County of Humboldt

STATE OF CALIFORNIA

Adopted Budget
Fiscal Year 2024-2025



COUNTY OF HUMBOLDT
The Home of the Redwoods

Proposed By



Rex Bohn
1st District Supervisor



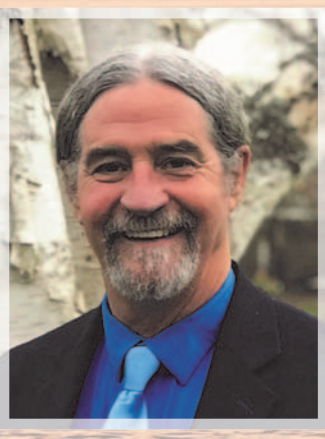
Michelle Bushnell
2nd District Supervisor



Mike Wilson
3rd District Supervisor



Natalie Arroyo
4th District Supervisor



Steve Madrone
5th District Supervisor

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

County of Humboldt
California

For the Fiscal Year Beginning

July 01, 2023

Christopher P. Morrill

Executive Director

Table of Contents

SECTION A1 - INTRODUCTION & FINANCIAL INFORMATION A-1

County Governmental Structure A-3
Budget Schedule A-14
Fund Types & Structure A-16
Budget/Financial Policies A-18
County Budget Formula A-28
Budget Schedule Flowchart A-29

SECTION A2 - BUDGET-IN-BRIEF A-1

Message from County Administrative Officer Elishia Hayes A-3
Strategic Plan A-4
County Organization Chart A-9
Budget Process A-10
Total Budget: $608.27M A-11
Revenues: $576.74M A-12
General Fund: $166.79M A-13
General Fund Revenues: $146.7M A-14
Measure Z A-15
Challenges A-16
Behavioral Health Triage Center A-17
Aleutian Solution A-18
Public Health Lab A-19
Accessibility A-20
Staying Involved A-21

SECTION A3 - COUNTY PROFILE A-1

SECTION B - GOVERNANCE B-1

Assessor B-3
Auditor-Controller B-8
Board of Supervisors B-13
Clerk-Recorder/Registrar B-18
Clerk-Recorder B-22
Elections B-25
Record Conversion B-29

Table of Contents

County Administrative Office B-31
ADA Compliance B-36
CAO Management & Budget B-40
Communications B-42
Economic Development B-44
Headwaters Fund B-47
Headwaters Revolving Loan Fund B-49
Headwaters Liquidity Fund B-50
Headwaters Grant Fund B-51
Workforce Investment Board B-52
Economic Development Promotion B-55
Emergency Response Fund B-57
Fish & Game Advisory Committee B-59
Forester & Warden B-61
Information Technology B-63
Purchasing & Disposition B-66
County Counsel B-69
Human Resources B-74
Personnel Services B-78
Risk Management Administration B-81
Employee Benefits B-84
Workers Compensation B-85
Liability B-87
Medical Plan B-89
Dental Plan B-90
Unemployment B-91
Purchased Insurance Premiums B-93
Measure Z Administration B-95
Measure Z B-96
Measure Z Contribution-Other B-98
Measure Z General Purpose Revenue B-100

Other Funds B-101
Certificates of Participation (COP) Payments B-101
Contingency Reserve B-104
Contributions to Other Funds B-105
Criminal Justice Construction B-108
Criminal Justice COP B-109
Courthouse Construction B-110
General Purpose Revenue B-112
Treasurer-Tax Collector B-114
Treasurer-Tax Collector B-118
Treasury Expense B-120
Revenue Recovery B-122

SECTION C - LAW & JUSTICE C-1
Child Support Services C-3
Dept. of Child Support Services C-7

Table of Contents

Courts-County Contribution **C-9**
District Attorney **C-13**
District Attorney C-17
Victim-Witness Assistance Program C-20
Child Abuse Services Team (CAST) C-22
District Attorney Measure Z C-24
Civil Grand Jury **C-26**
Probation **C-28**
Juvenile Justice Crime Prevention Act (JJCPA) C-32
Adult Probation C-34
Drug Court C-37
Title IV-E Waiver & Resolution C-39
Probation Realignment C-41
Juvenile Hall C-43
Probation Measure Z C-46
Public Defender **C-47**
Public Defender C-52
Conflict Counsel C-55
Public Defender Measure Z C-57
Sheriff **C-58**
Correctional Facility C-64
Jail Medical C-67
Inmate Welfare Fund C-69
Sheriff Operations C-71
Coroner/Public Administrator C-78
Office of Emergency Services C-80
Animal Shelter C-82
Cal-ID/Remote Area Network C-84
Drug Task Force C-85
15% Prevention Program Fund C-86
Sheriff Measure Z C-87

Table of Contents

SECTION D - HEALTH & HUMAN SERVICES D-1
Dept. of Health & Human Services. D-3
DHHS Administration D-9
General Relief D-11
DHHS Measure Z D-13
Behavioral Health Administration D-15
Mental Health Jail Programs D-20
Mental Health Services Act D-21
Transition-Age Youth (TAY) D-23
Sempervirens (SV) Psychiatric Crisis Stabilization Unit D-24
Adult Outpatient Services D-26
Children & Family Services D-27
Behavioral Health Medication Support D-28
Substance Use Disorder (SUD) D-29
Healthy Moms D-32
Social Services Administration D-34
Public Guardian D-40
Child Welfare Services D-42
Housing Outreach & Mobile Engagement (HOME) D-44
Veterans Service Office D-46
Employment Training D-47
Temporary Assistance to Needy Families (TANF) D-49
SB163 Wraparound Program D-51
Foster Care D-53
Public Health Administration D-55
MAA/TCM Claims Administration D-58
Emergency Medical Services D-60
Outside Agency Support D-61
Public Health Laboratory D-63
Emergency Preparedness & Response D-65
Environmental Health Consumer Protection D-67
Hazardous Materials Program D-70
Local Enforcement Agency D-72
Environmental Health Land Use D-74
Health Education D-76
Childhood Lead Program D-79
Tobacco Education D-80
Women, Infants & Children Nutrition D-81
Nutrition & Physical Activity D-83
CARE NorCAP D-85
Fiscal Agent D-87
Drug-Free Community D-88
AOD Prevention D-89
Mental Health Services Act-PEI D-91
HOPWA NorCAP D-93
Family Violence Prevention D-94
Public Health Field Nursing D-95
Oral Health D-98
CHDP Administration D-100
Communicable Disease Control Program D-102
Maternal, Child & Adolescent Health D-104
Maternal & Child Health Cal-Home Visiting Program D-106

Table of Contents

Clinic Services D-108
Nurse Family Partnership (NFP) D-110
Immunization Program D-112
California Children's Services D-113

SECTION E - LIBRARY & AGRICULTURE E-1
Agricultural Commissioner E-3
Agricultural Commissioner E-7
Wildlife Services E-9
Library E-10
UC Cooperative Extension E-16

SECTION F - PLANNING & BUILDING F-1
Planning & Building F-3
Building Inspection F-7
Code Enforcement F-10
Current Planning F-12
Advance Planning F-15

SECTION G - AVIATION & PUBLIC WORKS G-1
Aviation G-3
CA Redwood Coast-Humboldt County Airport (ACV) G-7
Murray Field Airport G-11
Rohnerville Airport G-13
Garberville Airport G-14
Dinsmore Airport G-16
Kneeland Airport G-17
Aviation Capital Projects G-18
Public Works G-20
Facility Management G-25
Veterans Buildings G-28
Capital Projects G-30
Motor Pool Operations G-32
Motor Pool Reserve G-35
Heavy Equipment G-37
Public Works Land Use G-39
County Surveyor G-42
Roads-Right of Way G-44
Natural Resources G-47
Parks & Recreation G-51
Bicycles & Trailways Program G-54
McKay Community Forest G-56
Roads Administration/Business G-59
Roads Engineering G-62
Roads Maintenance G-64
Roads Natural Resources G-67
Roads General Purpose Revenue G-69
Solid Waste G-71
Transportation Services G-74
Water Management G-76
Public Works Measure Z G-79

Table of Contents

SECTION H - PERSONNEL ALLOCATIONS H-1

SECTION I - CAPITAL ASSETS I-1

SECTION J - APPENDICES J-1

Glossary J-1

Measure Z J-7



Section A1: About the Budget
Financial Information

COUNTY OF HUMBOLDT
The Home of the Redwoods

County Governmental Structure

Introduction

The annual budget book serves as the County of Humboldt's primary policy and budget document. It also communicates the Board of Supervisors' strategic framework and how the Board's priorities are met through county programs, services and activities that are aligned at the department level. The annual budget provides a general overview along with line-item detail on the county's operations and service to the community.

Local Governance

The County of Humboldt is a general law county established in 1853 by the state legislature and is a political subdivision, or unit, of the state. Pursuant to the California Government Code, the Board of Supervisors, which serves as the legislative and executive body of county government and many special districts, is comprised of five full-time members elected by their respective districts. As the governing body of Humboldt County, the Board of Supervisors enacts legislation and determines policies for county departments and various special districts, adopts the annual budget, and fixes salaries. The Board also hears appeals of Planning Commission decisions and considers General Plan amendments.

The county is responsible for providing municipal programs and services in the unincorporated areas of the county, and its powers are limited to those granted by the state. The county budget includes many programs in the areas of health, welfare and law enforcement that are mandated, regulated and primarily funded by the state and federal governments. The Board of Supervisors has limited authority over the policy and administration of these programs.

The county budget also includes funding to provide local services not affected by state laws, such as libraries, land-use planning, county road construction and maintenance and police protection.

There are seven incorporated cities within Humboldt County that provide services to their residents, including the county seat of Eureka. The majority of general government services along with the Sheriff's Office and correctional facility are provided at the Humboldt County Courthouse, 825 Fifth Street in Eureka.

Board of Supervisors Meetings

The Board generally meets every Tuesday in the Board Chambers at 825 Fifth Street in Eureka to discuss and vote on policy items. The Board's meeting schedule and agendas are posted on the Board of Supervisors' website at humboldtgov.org. Video broadcasts of meetings (live and archived) are also available online.

County Governmental Structure



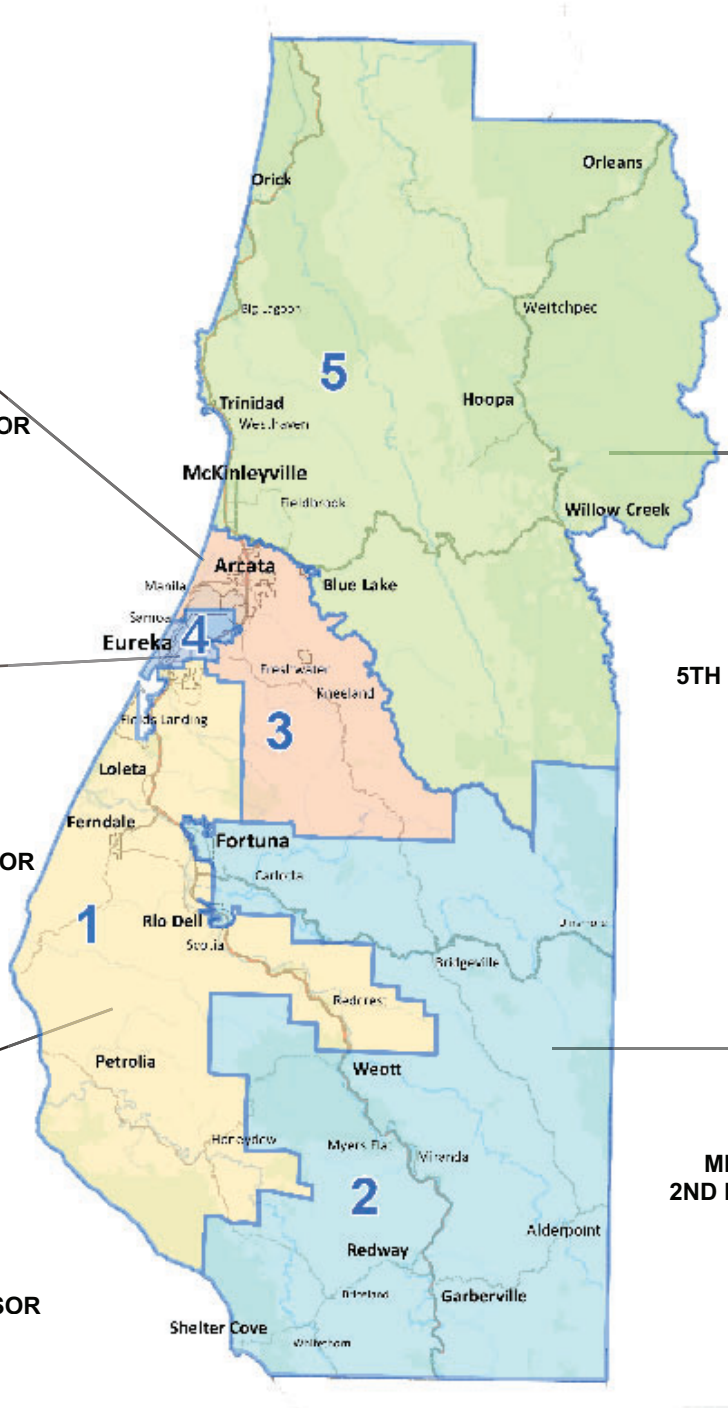
MIKE WILSON
3RD DISTRICT SUPERVISOR



NATALIE ARROYO
4TH DISTRICT SUPERVISOR



REX BOHN
1ST DISTRICT SUPERVISOR
VICE CHAIR





STEVE MADRONE
5TH DISTRICT SUPERVISOR
CHAIR



MICHELLE BUSHNELL
2ND DISTRICT SUPERVISOR

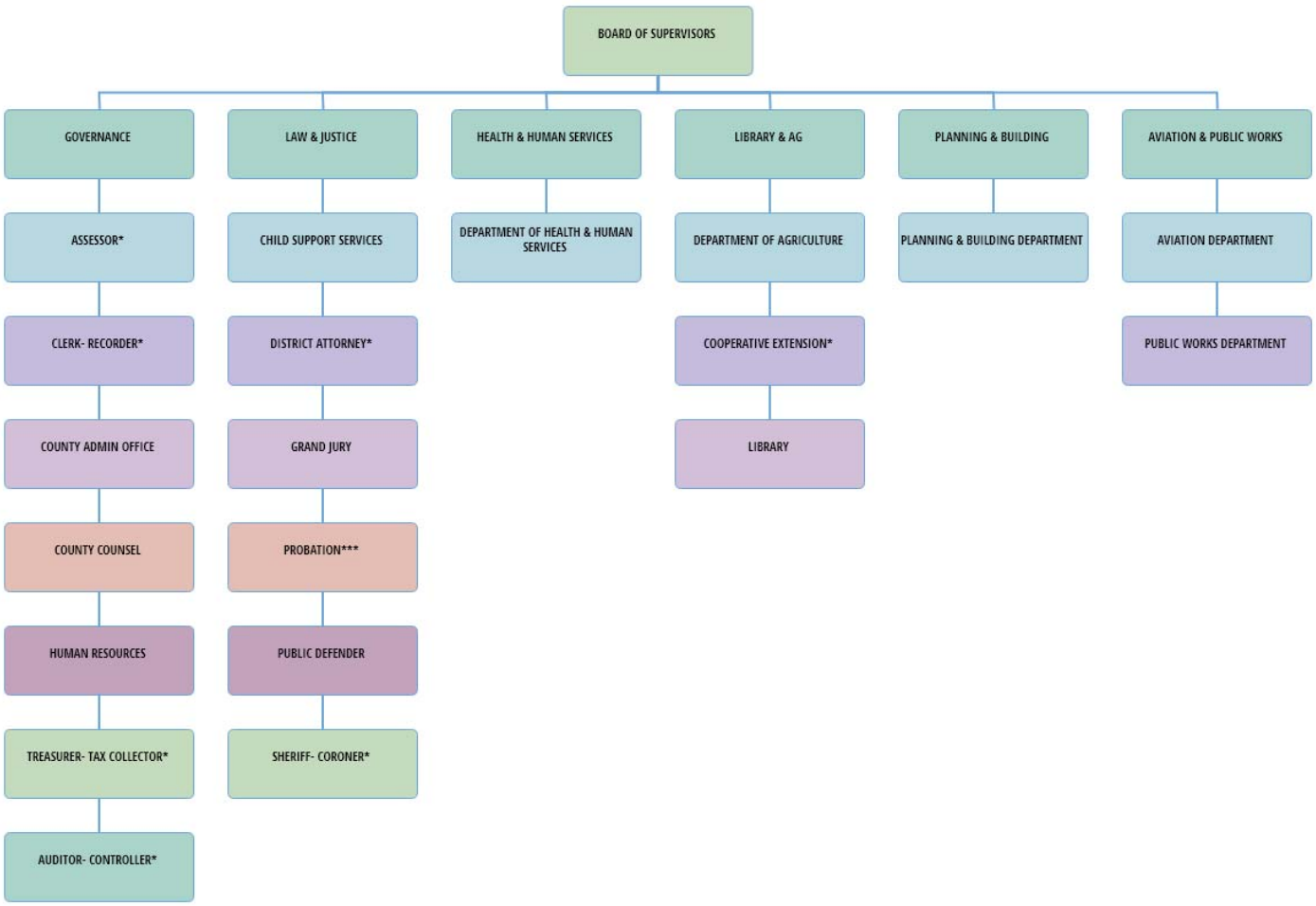
County Governmental Structure

Organizational Structure

The county organization within the budget document is grouped by service area that represent general categories of service to the community of Humboldt County:

- Governance
- Law & Justice
- Health & Human Services
- Library and Agriculture
- Planning & Building
- Public Works & Aviation

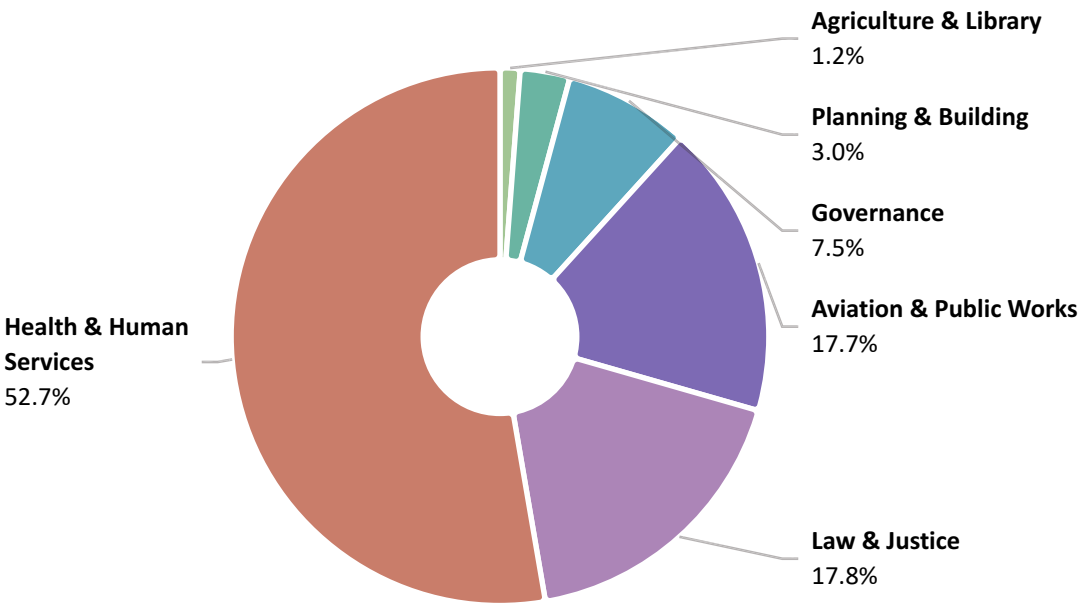
These service areas include of 20 separate departments. Additional information on the service areas of the organization can be found in the specific service area sections of this document. Six departments are directed by officials elected by residents to serve a four-year term: Assessor, Auditor-Controller, Clerk-Recorder, District Attorney, Sheriff-Coroner, and Treasurer-Tax Collector. The remaining officials/ department heads are appointed by either the Board of Supervisors or other agencies as outlined in state law.



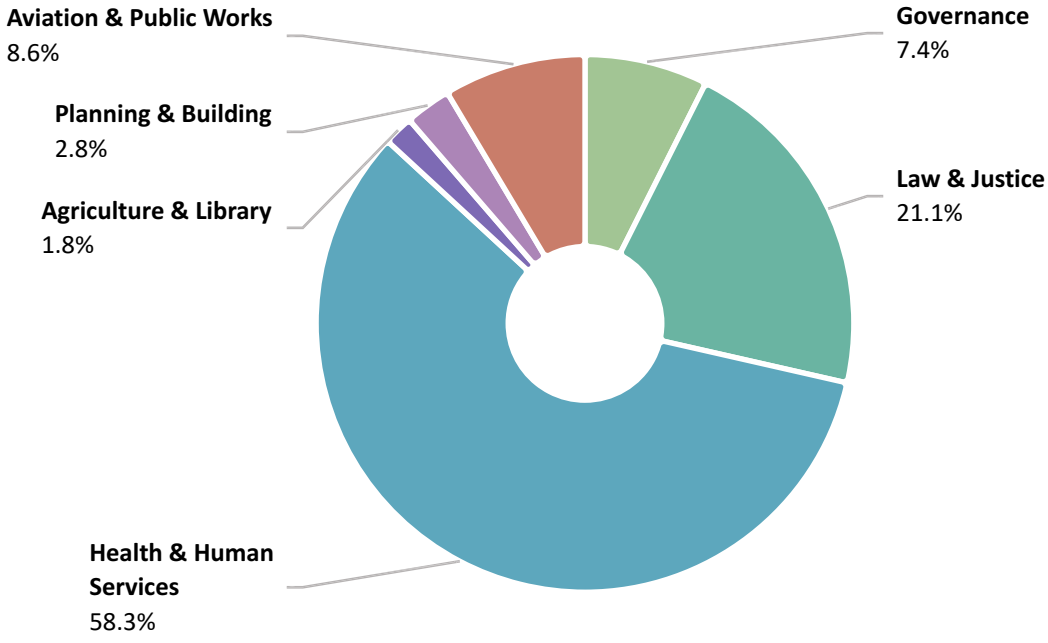
*ELECTED OFFICIAL ** DEPARTMENT HEAD APPOINTED BY STATE *** DEPARTMENT HEAD APPOINTED BY COURTS

County Governmental Structure

FY 2024-25 Expenditures by Functional Area: $608,270,753



FY 2024-25 Full-Time Equivalent Funded Employees by Functional Area: 2,345.73



County Governmental Structure

Governance Departments

Assessor: Provides assessment and recording of real property in the county and annually prepares the tax roll and delivers it to the Auditor-Controller.

Auditor-Controller: Exercises general supervision over the accounting of all organizations and administers the county's major financial, payroll, and property tax apportionment systems; prescribes and exercises general supervision over the accounting forms and the method of keeping the accounts of all offices and institutions under the control of the Board of Supervisors and for those entities who maintain their funds in the County Treasury, including special districts and school districts.

Board of Supervisors: Responsible for exercising its legislative and quasi-judicial authority, within budgetary constraints, to provide for the health, welfare, and safety of the residents of the County of Humboldt.

Clerk-Recorder: Records or files various authorized documents and maps, collects transfer tax and other fees, and registers all births, deaths, and public marriages occurring within Humboldt County. Once recorded or filed, the documents and certificates are made available for examination within the office for interested parties.

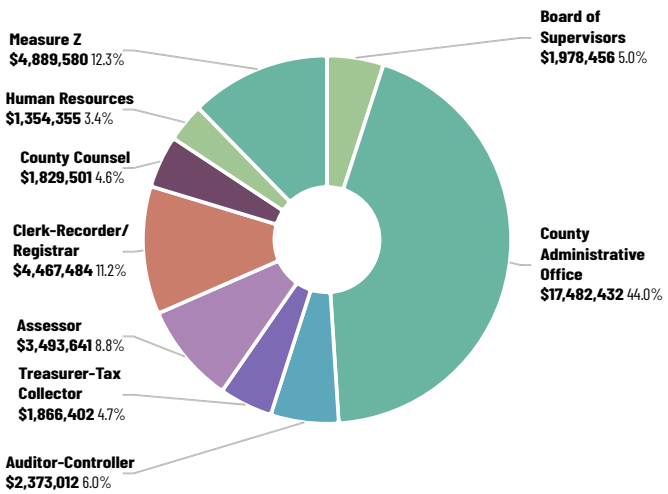
County Administrative Office: Provides a supportive framework for Board policies and decisions. This department oversees the Americans with Disabilities Act Compliance, Information Technology, Economic Development, Purchasing, and Communications.

County Counsel: Required to provide legal advice to all county officers and departments, boards and commissions, municipal advisory commissions, Grand Jury and special districts governed by the Board of Supervisors.

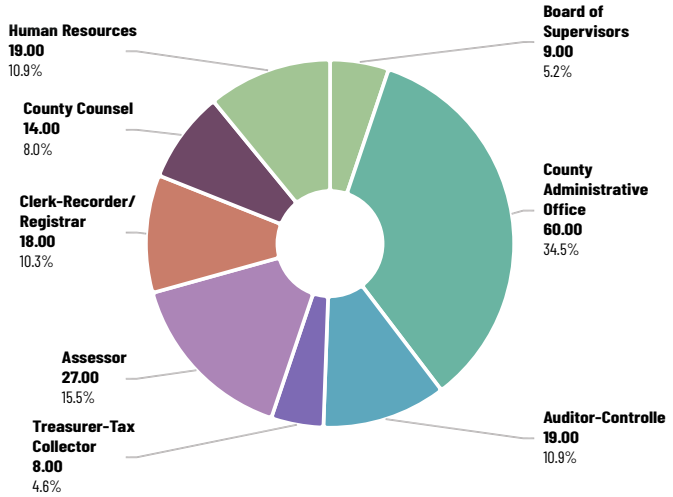
Human Resources: Provides guidance and assistance to the public, the County Administrative Office, the Board of Supervisors, county employees, and all county departments related to Human Resources management, talent acquisition, employee development, and retention of its workforce. This department oversees Human Resources and Risk Management.

Treasurer-Tax Collector: Responsible for the collection, custody, investment, and disbursements of the funds of the county, school districts, special districts, and trust funds; maintains oversight of revenue recovery operations for Court Collections-AB233 (Public Protection Function) and collections for other county departments.

Expenditures $39,734,863



Full-Time Equivalent Employees 174.00



County Governmental Structure

Law & Justice Departments

Child Support Services: The North Coast Regional Department of Child Support Services provides professional services to locate parents, establish paternity, establish and enforce sustainable child support orders for financial and medical support, and remove barriers to regular and consistent support payments.

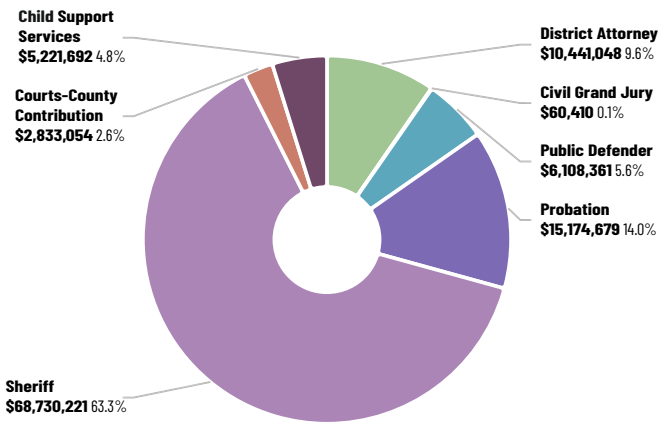
District Attorney: The public prosecutor of the county whose authority extends throughout the county, including the incorporated cities, and state and federal lands. The department also oversees Victim Witness and Child Abuse Services Team.

Probation: The Probation Department is an integral part of the criminal justice system and its primary function is to promote public safety by reducing criminal behavior and its impact upon the community. The department oversees the Regional Facility and Juvenile Hall.

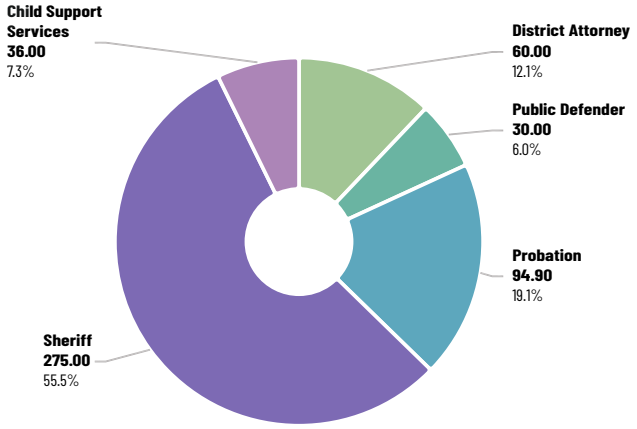
Public Defender: The Public Defender is responsible for representing any person financially unable to employ counsel and who is charged with the commission of any contempt or criminal offense within the jurisdiction of the Superior Court of Humboldt County.

Sheriff-Coroner: The offices of Sheriff and Coroner are combined. The Sheriff is the Chief Law Enforcement Officer of the county, whose authority extends throughout the county. The department oversees Animal Control, CoronerPublic Administrator, Custody Services, Operations, and Emergency Services.

Expenditures $108,569,465



Full-Time Equivalent Employees 495.90



County Governmental Structure

Health & Human Services

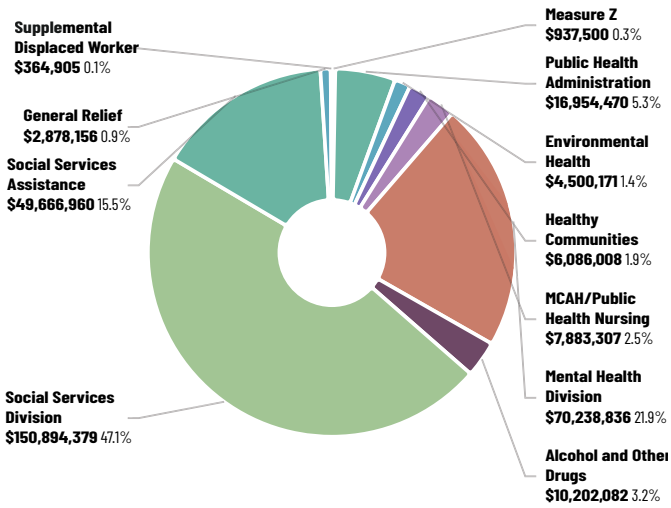
The Department of Health & Human Services serves the community through coordinated, multi-disciplinary services. The department administers and oversees through the Administration budget unit three core functions, which include Public Health, Social Services and Behavioral Health.

Public Health: Public Health works closely with the public to promote and safeguard the health and wellness of the people of the County of Humboldt. Public Health oversees the divisions of Administration; Environmental Health; Healthy Communities; Maternal, Child & Adolescent Health; Public Health Nursing; and the Public Health Clinic.

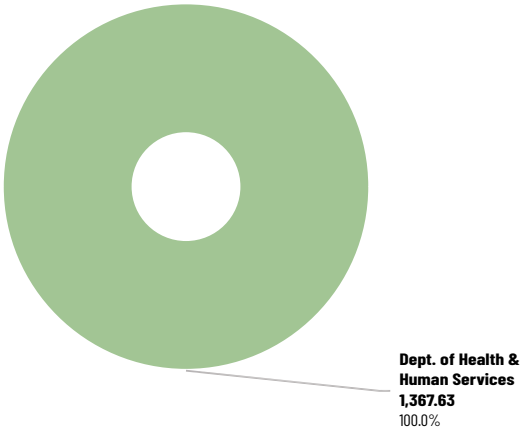
Social Services: Social Services programs focus on the safety of vulnerable children, youth and adults, and assist families and individuals in their journey toward selfsufficiency. State and federal laws that differentiate client populations according to factors such as age, condition, types of services, and various risk factors mandate the majority of the services. Social Services is comprised of the key service areas of the Employment Training Division, Social Services Assistance Division and the Social Services Division.

Behavioral Health: Behavioral Health programs and services are committed to the principles of recovery, wellness, and discovery. Behavioral Health includes two primary programs, Alcohol and Other Drugs Division, which assists individuals who have substance use disorders to create and maintain a healthy and balanced lifestyle free of alcohol and other drug abuse, and Behavioral Health Division that serves the people of Humboldt County whose lives are affected by serious and chronic mental illness.

Expenditures $320,606,774



Full-Time Equivalent Employees 1,367.63



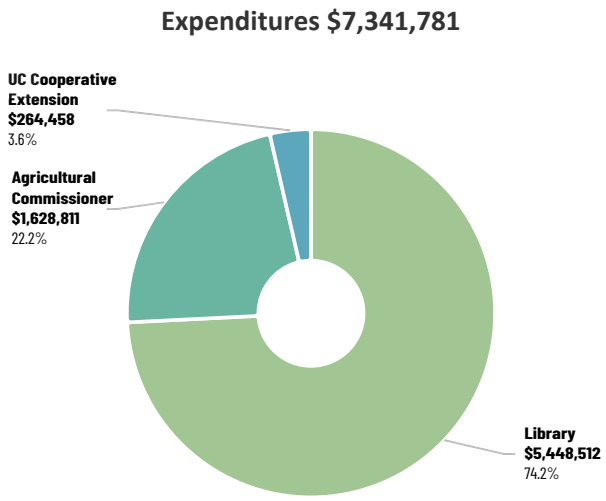
County Governmental Structure

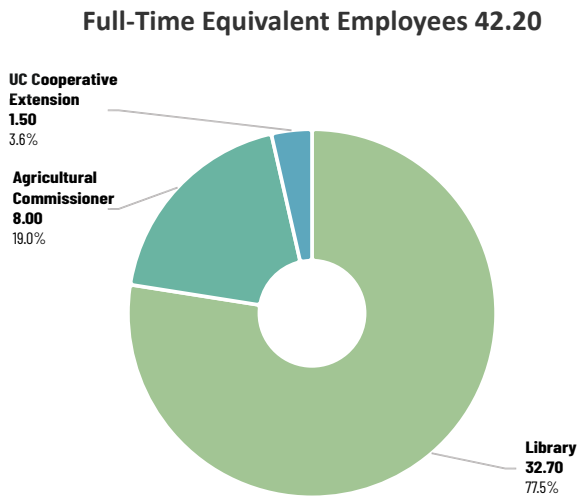
Library & Agriculture

Agriculture: The Agricultural Commissioner provides environmental protection through agricultural pest exclusion, detection, pesticide use enforcement, and support of US Department of Agriculture animal damage control program; protects consumers by inspecting/testing all commercial weighing devices and enforcing package label laws.

Library: The Humboldt County Library System is a vital community resource that provides service to all county residents and visitors through the Main Library in Eureka, 10 branch libraries, and the Bookmobile. Everyone is welcome to visit and use the Humboldt County Library.

University of California Cooperative Extension (UCCE): The UCCE has worked in partnership with the County of Humboldt and served the local community since it was founded in 1913. The UCCE in Humboldt County is part of a statewide system that serves as the primary public outreach and off-campus delivery vehicle for the UC. This system is designed to provide UC research-based information to landowners, public agencies, private industries, various organizations and the general public.



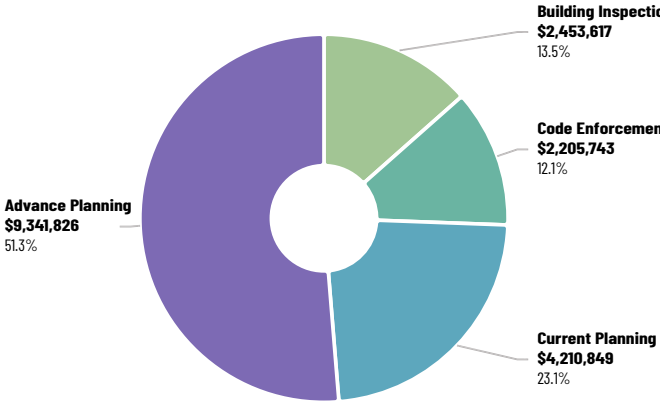


County Governmental Structure

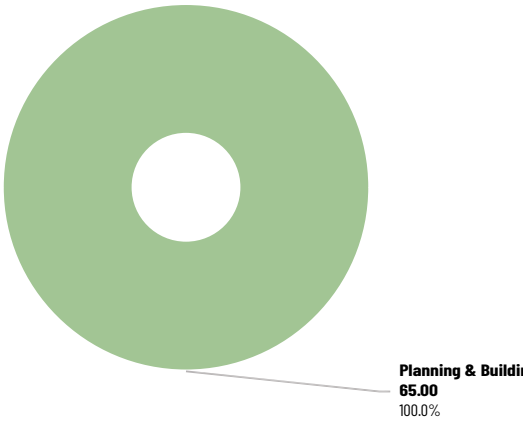
Planning & Building

The Humboldt County Planning and Building Department is responsible for protecting public health, safety, and welfare of the local community through building permit review and inspections consistent with California model codes as well as planning and development review and approval consistent with the county's General Plan. The department oversees Advance Planning, Building Inspections, Cannabis Planning, Code Enforcement and Current Planning.

Expenditures $18,212,035



Full-Time Equivalent Employees 65.00

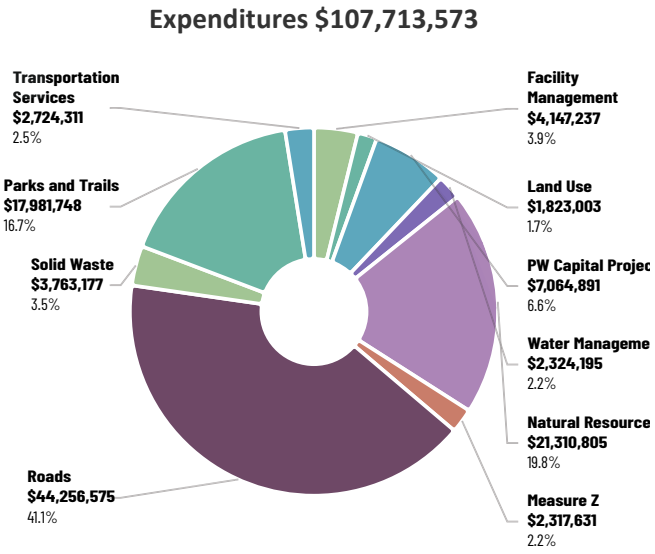


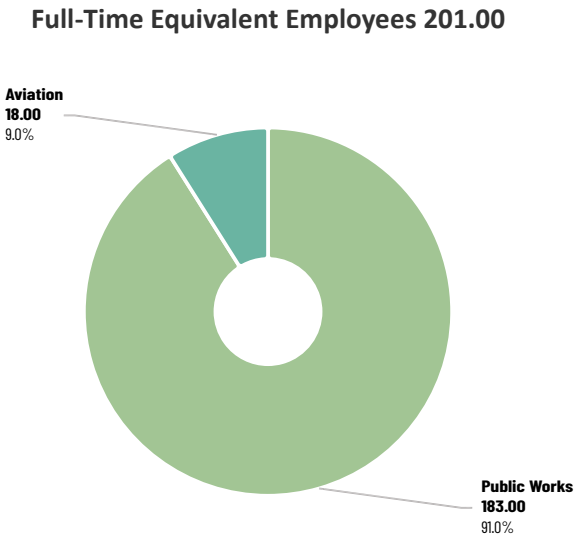
County Governmental Structure

Public Works & Aviation

Public Works: The responsibilities of the Public Works Department include preparing plans and specifications, inspecting construction projects, maintaining county roads and bridges, managing county properties and right-of-way, preparing environmental documents, obtaining regulatory permits, administering solid waste franchises and facilities, and maintaining three county levee systems, county facilities, ten county parks, county trail systems and community forests, six county airport systems, and fleet services.

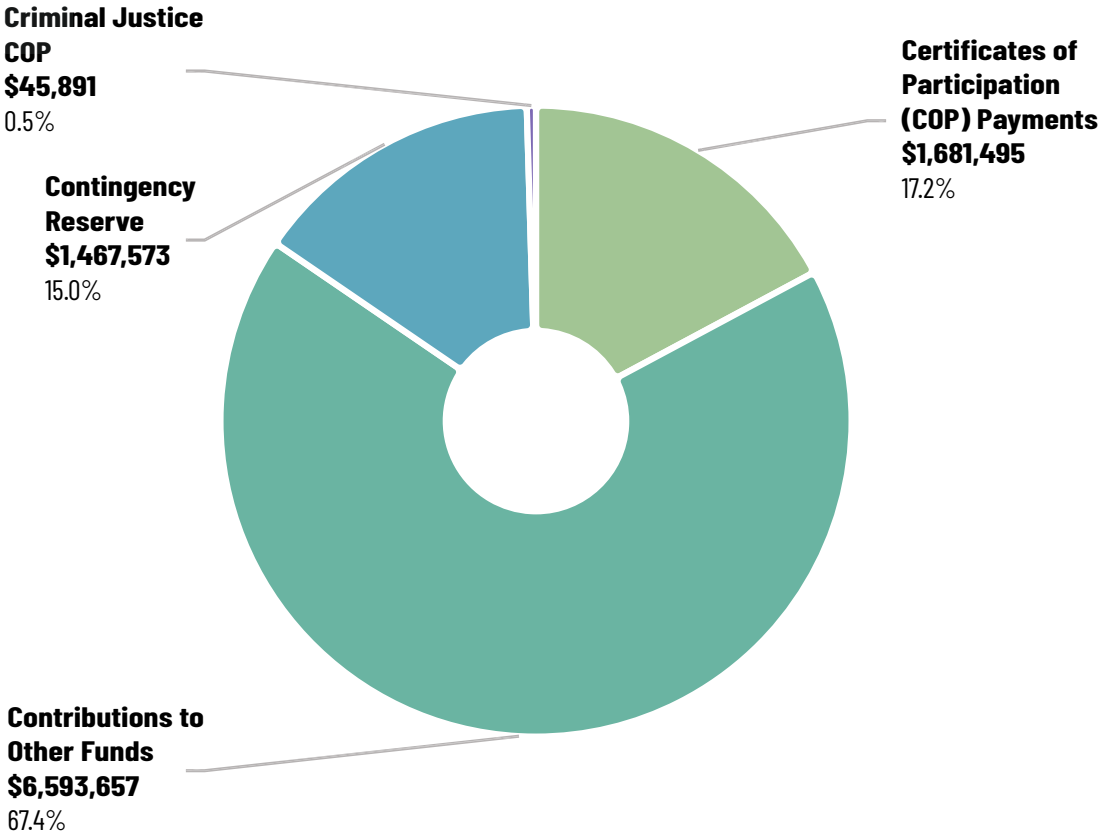
Aviation: The Aviation Division is responsible for managing six county airports in a manner that ensures aeronautical safety, safety of the traveling public, continued air service, and complies with federal, state and/or local aviation rules, regulations and advisories.





Transfers & Contingencies

Transfers and Contingencies are composed of transfers from the county General Fund to other operating funds within the county and funds held in contingency and reserve. The chart below depicts where the remaining balance of proposed expenditures reside.



Budget Schedule

Budget Calendar

The County of Humboldt operates on a fiscal year that begins on July 1st and ends on June 30th. For budgeting purposes, the fiscal year is divided into four quarters. Following is a description of budgetary reports provided to the Board after first quarter, at mid-year, and after third quarter:

After 1st Quarter: In November, the County Administrative Office presents the first quarter report on the annual budget to the Board of Supervisors. The first quarter report includes the year-end closeout adjustments and any state and federal allocation adjustments. In general, this period is used to refine estimates and to incorporate those changes into the FY 2023-24 Adopted Budget with the first quarter report. Also at this time, the Management and Budget Team staff start preparing the Financial Forecast and the second Mid-Year quarter report in preparation for the next year's budget.

Mid-year: In late January or early February, a calendar is presented to the Board of Supervisors outlining the timeline for budget development and implementation for the next fiscal year. In February, the Mid-Year Budget Report (second quarter) is presented to the Board. The Mid-Year Report typically represents the last opportunity during the fiscal year to address budgetary concerns on the road to producing a balanced budget. In addition, the Financial Forecast is also presented to the Board to provide economic trends, future years' revenue projections and to highlight possible concerns or issues that may affect county government. The County Administrative Office distributes guidelines and forms to departments for development of their proposed budgets for the upcoming fiscal year and conducts an annual budget meeting. Additionally, departments representing service areas participate in community budget forums to listen to public concerns and suggestions for budgetary and project consideration.

After 3rd Quarter: The County Administrative Office conducts departmental budget discussions prior to departmental presentation to the Board of Supervisors. The County Administrative Office presents the FY 2023-24 Proposed Budget for the upcoming fiscal year in June. The Proposed Budget Hearings are typically held in the third week of June and formal adoption of the FY 2023-24 Budget occurs prior to June 30th. A third quarter report is presented to the Board in early May if budgetary constraints require.

BUDGET & FEE SCHEDULE DEVELOPMENT CALENDAR FOR FY 2024-25

Friday, Jan. 5	Mid-Year Budget Estimates from Departments due to County Administrative Office
Monday, Jan. 12	Effective date for 2024 updated county fees (except Planning & Building)
Thursday, Jan. 25	Measure Z Citizens' Advisory Committee Meeting to distribute applications
Tuesday, Feb. 6	Present 2023-24 Mid-Year Budget Report to Board of Supervisors
Monday, Feb. 12	Effective date for 2024 updated Planning & Building Fees
Wednesday, Feb. 21	Budget Kickoff: County Administrative Office presents 2024-25 budget instructions to County Departments
Thursday, Feb. 29	**Measure Z Citizens' Advisory Committee Meeting to distribute applications**
March, 2024	CAO Liaisons meet with Departments
Thursday, Mar. 7	**Measure Z Citizens' Advisory Committee Meeting to review applications**
Thursday, Mar. 14	**Measure Z Citizens' Advisory Committee Meeting to review applications (if needed)**
Thursday, Mar. 21	**Measure Z Citizens' Advisory Committee Meeting to review applications (if needed)**
Tuesday, Apr. 2	2024-25 Budget Requests Completed by county departments and due to County Administrative Office
Tuesday, Apr. 23	**Measure Z Citizens' Advisory Committee recommendations presented to Board of Supervisors**

Budget Schedule

Monday, Apr. 29	Department Budget Presentations
Monday, May 6	Department Budget Presentations
Monday, May 20	Department Budget Presentations Continued (if needed)
Tuesday, June 4	County Administrative Office presents 2024-25 Proposed County Budget to Board of Supervisors for adoption
Monday, June 10	Public hearings on 2024-25 Proposed County Budget; 1:30 & 5:30 p.m.: Clerk of the Board required to publish notice
Tuesday, June 25	FY 2023-24 County Budget adopted by Board of Supervisors
Thursday, Oct. 24	**Measure Z Citizens' Advisory Committee year-end meeting: review with funding recipients**
Friday, Oct. 18	2025 County Fee Schedule updates completed by departments and due to County Administrative Office
Friday, Nov. 22	2025 County Fee Schedule Public Hearing noticed and fees publicly available (Board Date: November 22)
Tuesday, Dec. 3	2025 County Fee Schedule adopted by Board of Supervisors
Monday, Jan. 6, 2025	Effective date for 2025 updated county fees (except Planning & Building)
Monday, Feb. 3, 2025	Effective date for 2025 updated Planning & Building Fees

Budget Schedules

The budget schedules in the budget book contain numerical information included in the County Budget. Each schedule is presented in the format prescribed by the California State Controller. The schedules are obtained through the County's financial system, where budget information was entered by County departments under the direction of the County Administrative Office.

Master Fee Schedule

Annually, county departments review fees and charges to determine whether such fees and charges are sufficient to ensure cost recovery of services. County staff present proposed fees at a public hearing to the Board of Supervisors. A comparison of the existing fees and charges to those proposed are presented outlining proposed changes to existing and/or new fees with calculations supporting the new charge and documentation detailing why the fee is being recommended by the affected department. The purpose and intent of the Master Fee Schedule is to establish a comprehensive consolidated guideline related to the County of Humboldt's fees for services.

Fund Types & Structure

Fund Types & Structure

The total county budget includes funding for many programs in the areas of health, welfare, and public safety. Many of these programs are mandated, regulated, and funded by the state and federal governments. The Board of Supervisors has limited authority over the policy and administration of these programs. The county budget also includes funding to provide local services not affected by state laws, such as libraries, land-use planning, and county road construction and maintenance. The county accounts for expenditures and revenues according to generally accepted accounting principles as defined by the Governmental Accounting Standards Board (GASB). The accounts of the county are organized based on funds. A fund is an independent fiscal and accounting entity with a self-balanced set of accounts. The county's budget is allocated across multiple operating funds to allow for proper accounting of all expenditures and revenues. The fund balance is the difference between assets and liabilities of a governmental fund. A portion of this balance may be available to finance the next year's budget.

GENERAL FUND

General Fund includes all resources that are not required to be accounted for in a separate fund. The largest portion of General Fund revenue is derived from local property and sales taxes. The General Fund is allocated to fund core services provided by the county such as general government, planning and building services, public safety, and public assistance.

SPECIAL REVENUE FUNDS

Restricted revenue sources, many by statute, may only be allocated for specific purposes. Services that are funded with Special Revenue Funds include mental health services and roads.

CAPITAL PROJECTS FUNDS

Revenue used for the acquisition or construction of major capital projects.

DEBT SERVICE FUNDS

Includes the county retirement contribution related to pension obligation, Certificates of Participation (COP) annual payments and payments related to short-term financing plans using county-pooled funds.

INTERNAL SERVICE FUNDS

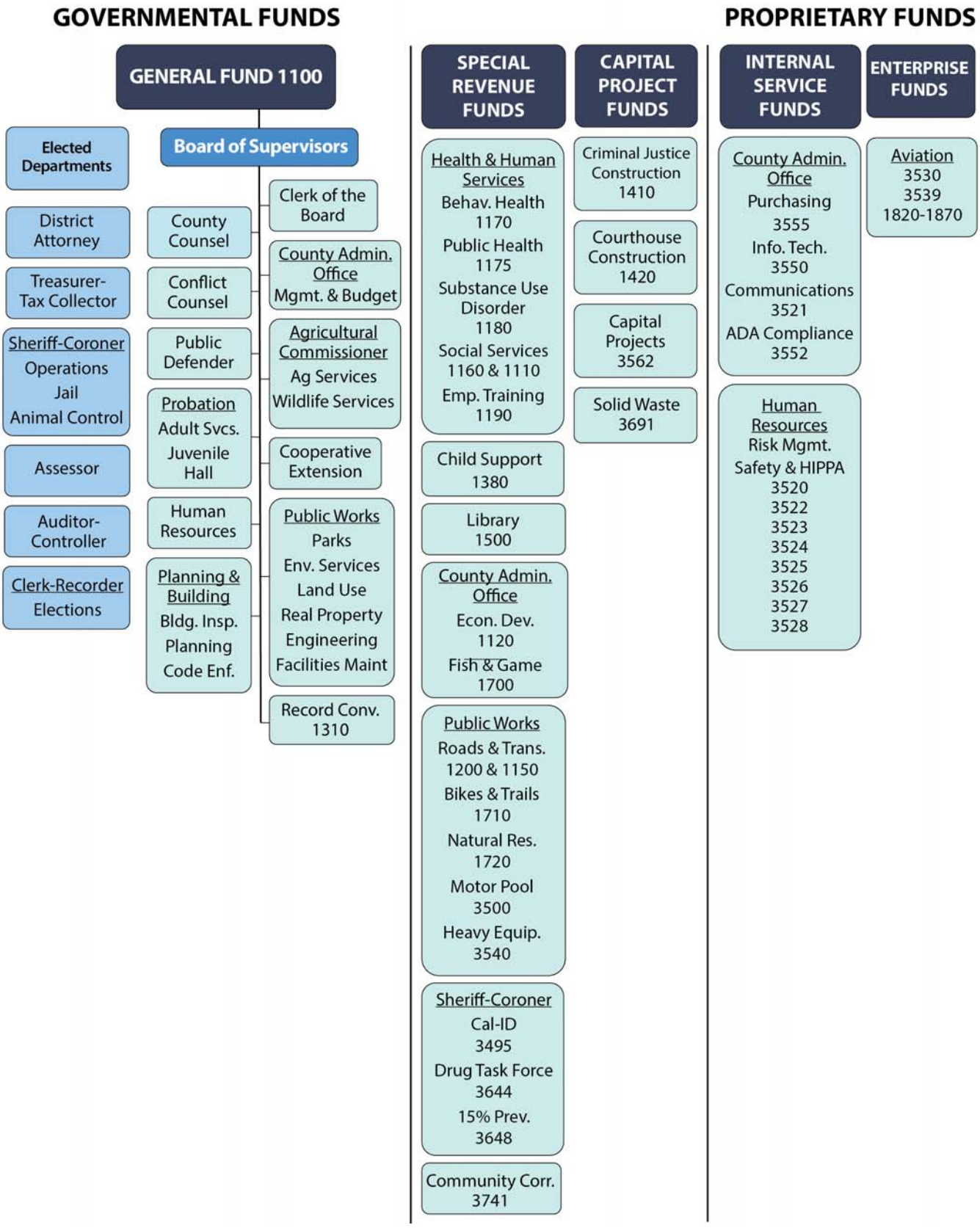
Funds used for the activities associated with various insurance programs, such as Workers Compensation and General Liability, and centralized services, such as Purchasing, that are included in the county's annual cost allocation plan.

SPECIAL DISTRICT FUNDS

There are two types of special districts: dependent and independent. Dependent districts are those overseen by the Board of Supervisors as District Directors. Independent Special District Funds are not included in the county budget or this budget book, although their cash balances are included in the county's audited financial statements since the majority maintain accounts within the County Treasury.

Fund Types & Structure

The county's budget is comprised of the following types of County Operating Funds:



Budget/Financial Policies

Preparation of the annual budget is built upon policy direction provided by the Board of Supervisors that the County Administrative Officer (CAO) uses to formulate fiscal strategies to address immediate needs and long-term sustainability of the organization. The following guidelines and policies represent the basic fiscal principles and general governmental accounting standards used in the development of the annual budget.

The County of Humboldt is committed to establishing achievable and sustainable fiscal policies. Best practices, as recommended by the Government Finance Officers Association (GFOA), state that the county should maintain a prudent level of financial resources to safeguard against reducing service levels, incurring debt or raising taxes or fees due to temporary revenue shortfalls or unpredicted one-time expenditures. By adopting and implementing GFOA's guidance on establishing minimum limits on identified fund balances, the county will have the fiscal tools in place to adapt to economic, social and political changes.

The GFOA recommends that local governments establish policies regarding how and when a government builds up stabilization funds such as the General Fund Reserve and the General Fund Contingency Reserve. Such policies not only allow the county to respond more quickly and effectively to financial emergencies, but it may also be viewed positively by credit rating agencies, such as Fitch and Moody's, when evaluating a government's credit.

(Policies in their entirety may be found on the county's website at: https://humboldtgov.org).

County Budget Act

California Government Code Sections 29000 through 30200, as applied through rules issued by the Office of the State Controller, provide the legal requirements pertaining to the content of the budget, budget adoption procedures and dates by which action must be taken.

Balanced Budget

On October 7, 2008, the Board adopted a policy to control expenses in such a manner that department budgets are not expended above the levels that are appropriated in the annual budget or beyond that which the county has the funds to pay. The following guidelines establish how a balanced budget will occur:

a. The annual budget is an operational, fiscal, and staffing plan for the provision of services to the residents of the county. Therefore, the county and its departments shall endeavor to annually adopt a balanced budget as a whole, where expenditures do not exceed current available revenue sources.

b. In the event, due to unforeseen circumstances, a balanced budget cannot be adopted, a four-fifths vote of the Board of Supervisors is required to adopt an unbalanced budget.

c. Recurring expenses may not exceed recurring revenues.

d. The use of available fund balance shall be limited to one-time only expenditures and is generally earmarked to support capital projects, fixed asset purchases and the acquisition of communications and computer systems.

e. New and/or expanded unrestricted revenue sources will first be applied to support or restore existing county programs prior to funding new or non-county programs. Expansion of existing programs is possible, with the availability of sufficient funds to meet the needs of existing programs.

f. One-time revenues will only be used for one-time expenditures.

g. The CAO shall coordinate the implementation of this policy.

Basis of Accounting

Budgets are adopted for the General Fund and most special revenue funds. Accounting principles applied for purposes of developing data on a budgetary basis are materially the same as those used to present financial statements in conformance with generally accepted accounting methods. The County of Humboldt adopts the budget government-wide

financial statements, which comprise both the governmental and proprietary fund-basis financial activities, are prepared and reported using the economic resources measurement focus and the accrual basis of accounting pursuant to the Governmental Accounting Standards Board (GASB) Statement number 34.

The government-wide financial statements should report all of the assets, liabilities, revenues, expenses, and gains and losses of the county. Revenues are recorded when earned and expenses are recorded at the time liabilities are incurred, regardless of when the related cash flows take place. Non-exchange transactions, in which the county gives (or receives) value without directly receiving (or giving) equal value in exchange, include property and sales taxes, grants, entitlements, and donations. On an accrual basis, revenue from property taxes is recognized in the fiscal year that the taxes are levied. Revenues from sales taxes are recognized when the underlying transactions take place. Revenues from grants, entitlements, and donations are recognized in the fiscal year that all eligibility requirements have been satisfied.

Prior to the end of year worksheet adjustment conversion into the whole of the government-wide financial statements, the governmental activities are prepared and reported using the flow of financial resources measurement focus and the modified accrual basis of accounting, pursuant to GASB Statement number 11.

Budget Amendment Process

The State of California County Budget Act, Article 6 – Appropriations and Transfers authorizes amendments to the adopted budget through the budget adjustment process. Revisions enable departments to move or adjust budgeted appropriations or adjust estimated revenues. Pursuant to revised county policy, dated May 7, 2019, departments may request budget amendments at any time during the fiscal year. Budget amendments may include requests to add revenue and appropriations, to transfer appropriations or revenues between budget units, transfer between funds, or add a fixed asset to the fixed assets list requiring Board of Supervisors approval. Transfers within the same budget unit, however, may be accomplished via approval of the Auditor-Controller and County Administrative Office.

General Fund Contingency Reserve Policy

On February 6, 2018, the Board adopted a Contingency Reserve Policy to hold funds in reserve for cash flow purposes, revenue shortfalls, unanticipated one-time expenditures, and capital expenditures. This policy states that the General Fund Contingency Reserve shall be budgeted for each year and contributions to the reserve may be made when the county receives unexpected one-time revenues. It should be noted that at year-end, the balance of the Contingency Reserve may be used for other funds, such as the General Reserve. Accordingly, the Contingency Reserve must be replenished each fiscal year. The county shall hold funds in reserve for cash flow purposes, revenue shortfalls, unpredicted one-time expenditures, and capital expenditures. These cash reserves include but are not limited to: Library Contingency; Roads Contingency; General Fund Contingency Reserve; General Reserve; and Deferred Maintenance.

a. The General Fund Contingency will be budgeted at a minimum of 2% of the county's total General Fund revenues on an annual basis.

b. When the General Fund receives unbudgeted one-time revenues, consideration shall be given to contributing a portion of those revenues to the General Fund Contingency Reserve.

c. All other contingencies will be budgeted in amounts necessary to preserve the financial stability of the individual fund.

d. Allocation criteria for using the Contingency Reserve to support one-time costs:

   i. When the county is impacted by an unanticipated reduction in state and/or federal funding and/or aid;

   ii. When the county faces economic recession/depression and the county must take budget action before the beginning of a fiscal year;

   iii. When the county is impacted by a natural disaster;

iv. When the county is presented with an unanticipated or unbudgeted expense that is necessary for the delivery of local services; and,

v. When the county is affected by known future events with unknown fiscal ramifications that require the allocation of funds.

e. The Contingency Reserve may also be used to support ongoing costs or as a financing mechanism when presented with critical program initiatives that have a time requirement that cannot be deferred. The program initiatives would become part of the next year's operating budget and be subject to review by the BOS at that time.

f. In each case when a request for Contingency Reserve funding is made, the department requesting the funds must provide an analysis demonstrating that funds do not exist within their current modified budget.

g. When possible, the allocation of the Contingency Reserve funding should occur at a quarterly budget review.

h. No expenditure shall be made directly from the Contingency Reserve. Funds for expenditure shall be transferred to a budget unit.

i. A four-fifths vote of the BOS is required to authorize Contingency Reserve expenditures.

j. The CAO shall coordinate the implementation of this policy. The CAO will work with all necessary departments and the BOS to make appropriate contributions to the General Fund Contingency Reserve in an effort to ensure a solid financial foundation for the county.

General Fund Reserve Policy

On February 6, 2018, the Board adopted a Reserve Policy to hold funds in reserve for cash flow purposes, revenue shortfalls, unanticipated one-time expenditures, and capital expenditures. Policies regarding the use of these funds are often tied to an adverse change in economic indicators (such as declining employment or personal income) to ensure that the funds are not depleted before an emergency arises. Such is the case for the County of Humboldt's policy, which depends on locally generated revenue. In short, this policy aims to contribute to the county's general reserve during times of economic prosperity so that funds are available during times of budgetary stress.

This policy identifies the county's cannabis excise tax as the main source of revenue by which to determine contribution amounts. As a new local tax approved by voters in 2016, the cannabis excise tax has the potential to generate significant revenue, but is also potentially volatile due to recent changes in regulations in California. Until this new, unestablished revenue source can gain a stronger standing in the eyes of credit rating agencies such as Fitch and Moody's, the county's credit could be negatively affected if it is heavily relied upon to fund many ongoing expenses.

The county shall hold funds in reserve for cash flow purposes, revenue shortfalls, unpredicted one-time expenditures, and capital expenditures. These cash reserves include but are not limited to: Library Contingency; Roads Contingency; General Fund Contingency; General Reserve; and Deferred Maintenance.

a. The General Reserve shall target a balance of 10 percent of the county's total General Fund expenditures, as averaged by the current and prior year adopted budgets. While the county aims to eventually reach the GFOA recommended balance of no less than two months of regular general fund operating revenues or 16 percent, it will first build up reserves to 10 percent. Government Codeß 29085 gives the Board of Supervisors (BOS) authority to determine reserve contributions.

b. The General Reserve will be used to support the following:

i. Essential cash flow for county operations during the first six months of the fiscal year until property tax payments are collected in December; and

ii. Extraordinary expenditures due to unforeseen events that exceed the capacity of appropriated funds, including the Contingency Reserve.

c. No expenditure shall be made directly from the General Reserve. Funds for expenditure shall be transferred to a budget unit. The General Reserve fund shall be the last resort in balancing the county budget.

d. A four-fifths vote of the BOS is required to authorize General Reserve expenditures.

e. Until the General Reserve balance has reached target levels, the county shall include an allocation to the General Reserve equaling no less than 10 percent of the annual tax revenue derived from the county's Cannabis Excise Tax.

f. Transfers detailed in Section E shall be made unless financial constraints, as determined by the BOS and County Administrative Officer (CAO), prohibit such a transfer.

g. In the event that the General Reserve contribution has been decreased or increased from the prior year's contribution, at the time the budget is adopted, the CAO must identify and report to the BOS on the specific circumstances that have led to an increase or decrease in the General Reserve.

h. The CAO shall coordinate the implementation of this policy. The CAO will work with all necessary departments and the BOS to make appropriate contributions to the General Reserve Fund in an effort to ensure a solid financial foundation for the county.

i. The CAO shall report annually to the BOS on the progress of meeting said General Reserve policy and provide year-to-date General Reserve balances.

Deferred Maintenance

On November 13, 2018, the Board of Supervisors adopted a revised policy to outline the policies and procedures regarding provisions for budgetary reserves and to adequately fund deferred maintenance to ensure capital assets are properly maintained to maximize useful life of those assets. This policy is necessary to plan for large expenditures and to minimize deferred maintenance, and to ensure that facility maintenance receives appropriate consideration in the budget process.

a. The county shall target an annual contribution to the Deferred Maintenance Fund of an amount that is no less than 2% of the total deferred maintenance costs of $28.7 million as noted in the Facilities Master Plan brought before the BOS on July 8, 2008 (Agenda Item E-1). Beginning FY 2019-20, the total deferred maintenance cost shall be adjusted annually by a factor equivalent to the Consumer Price Index.

b. The Deferred Maintenance Fund will be used to support the following:

   i. Costs for maintenance and improvements to county-owned facilities, including personnel necessary to carry out and manage deferred maintenance projects.

   ii. Maintenance needs identified in the Facilities Master Plan and items identified and recommended by Public Works staff, upon Board approval.

c. The allocation of Deferred Maintenance funding should occur at the time of bid award.

   i. No expenditure shall be made directly from the Deferred Maintenance Fund. Funds for expenditure shall be transferred to the associated Capital Project in Budget Unit 170 (Capital Projects) and be listed on the capital improvement program adopted by the Board.

d. Each fiscal year, the county shall deposit an amount equaling no less than 2 percent of Total Deferred Maintenance Costs to the Deferred Maintenance Fund.

   i. Funding for this annual contribution shall be made from local, unrestricted revenue sources, such as property taxes, sales taxes and local revenue measures.

e. In the event that the Deferred Maintenance contribution is less than 2 percent of the county's Total Deferred Maintenance Costs at the time the budget is adopted, the CAO must identify and report to the Boardon the specific

f. The CAO shall coordinate the implementation of this policy. The CAO will work with all necessary departments and the Board to make appropriate contributions to the Deferred Maintenance Fund in an effort to ensure sound stew-

ardship practices of public assets and a solid financial foundation for the county, identify circumstances that have led to a less than 2 percent contribution, and will report to the Board the strategy to ensure the policy level contribution will occur in the following fiscal year.

Debt Limits

According to California Government Code Section 29909, the bonded debt limit for general law counties is 5 percent of the "taxable property of the county as shown in the equalized assessment roll." The County of Humboldt 2018 assessed valuation Secured and Unsecured Net Roll Value is $13,950,356,606. The 5 percent limit of this total is $697,517,830. As of June 30, 2019, the County of Humboldt's total debt amount is $326,638,648 (or 46 percent of the assessed valuation), which is well below the 5 percent limit allowed. Total outstanding county debt includes Certificates of Participation in the amount of $8,616,628, and pension obligations in the amount of $318,022,020.

Debt Management Policy

The Board of Supervisors adopted a revised policy on June 27, 2017. The purpose of this policy is to promote fiscal responsibility and long-term planning efforts to establish guidelines addressing capital improvement costs, short-term and long-term cash management and to create policies and procedures that minimize the county's debt service and issuance cost. The primary objective is to ensure prudent debt management practices to maintain financial stability, preserve public trust and minimize costs to taxpayers. In addition, the county shall observe the following goals:

- Provide benefits to the public by identifying benefits, cost savings and contribution to prudent use of debt financing;
- Long-term debt shall not be used to finance ongoing operational costs;
- Whenever possible, the county shall pursue alternative sources of funding, such as pay-as-you-go or grant funding, in order to minimize the level of direct debt;
- Whenever possible, the county shall use special assessment, revenue or other self-supporting debt instead of General Fund obligated debt;
- Any debt issued shall not have a maturity date beyond the useful life of the asset being acquired or constructed by the debt proceeds;
- The county shall establish an affordable debt level in order to preserve credit quality and ensure sufficient revenue is available to pay annual debt service.

The county's overriding goal in incurring long-term financial obligations is to respond to the evolving needs of its citizens while maintaining its fiscal responsibilities. This policy documents the county's goals for the use of debt instruments and provides guidelines for the use of debt for financing county needs.

Although long-term financing sometimes requires higher total expenditures rather than a cash purchase, it has the benefit of allowing immediate completion of the project so that those paying for the project are also those utilizing the project. Additionally, during times of rapidly increasing construction costs, the costs related to financing a project are sometimes less than construction cost increases caused by delaying the project until adequate cash is available.

The county's Debt Management Policy is designed to:

- Establish guidelines for the use of debt financing;
- Provide guidance to decision makers related to debt affordability standards;
- Promote objectivity in the decision-making process;
- Facilitate the actual financing process by establishing important policy decisions in advance.

The debt policies and practices of the county are, in every case, subject to and limited by applicable provisions of state and federal law. The county will adhere to the following legal requirements for the issuance of public debt:

- State law, which authorizes the issuance of the debt;
- Federal and state tax laws, which govern the eligibility of the debt for tax-exempt status;
- Federal and state securities laws governing disclosure, sale and trading of the debt.

The County Administrative Office plans to prepare a five-year capital program for consideration, prioritization and adoption by the Board of Supervisors as part of the county's budget process. It is proposed that on an annual basis, the capital budget shall identify revenue sources and expenditures for the coming current year and the next succeeding four fiscal years and that the plan be updated annually.

The County Administrative Office has recently prepared an Americans With Disabilities Act (ADA) 5-year capital improvement plan to bring county facilities that provide a program, service or activity to the public into compliance with the ADA over an extended period of time.

Additionally, a comprehensive Facilities Master Plan was adopted by the Board in October 2020 to guide short- and long-term facilities planning and improvements, and is expected to be presented to the Board in the summer of 2020. Facilities assessment, space planning, facilities management, survey design and analysis, conceptual design, preliminary cost estimating, and cost/benefit analysis of options will be included in the Facilities Master Plan.

Pension Funding Policy

GUIDING PRINCIPLES

Intergenerational Equity: Pension benefits are offered as part of a compensation package for employees as a benefit of the County of Humboldt for a career of public service. The employee accumulates (or earns) the benefit through accrual of years of service with the agency over their service life (or career).

1. The County as a matter of principle strives to comply with maintaining intergenerational equity.
2. As this relates to pension benefits, the objective is to ensure that adequate employee and employer contributions are made to the pension system during the service life of employees to avoid shifting the cost or burden to future generations of employees and taxpayers.

Financial Sustainability: Financial Sustainability is the overarching principle in Humboldt County Financial Operations.

1. Within the context of pension funding, this principle expresses that the County provides and fund benefits to its employees within available means while proactively taking measures to build and preserve its ability to continue providing these benefits in the long run.

FUNDING AND FUNDING GOAL

It is always the County's intention to pay all benefits promised.

Long-Term Funding Target: As such, over the long-term, the target Funded Status is 100% (full funding) of the Accrued Liability related to the County's pension plans. The County's goal is to accumulate sufficient assets to fund all projected benefit payments.

Long-Term Perspective: As such, over the long-term, the target Funded Status is 100% (full funding) of the Accrued Liability related to the County's pension plans. The County's goal is to accumulate sufficient assets to fund all projected benefit payments.

Target Contribution: The CAO shall set Target Contribution Rates for the Miscellaneous and Safety Plans at a percentage of pay that is projected to fully fund the County's UAL over a period of no more than 20 years, unless otherwise allowed by CalPERS. These targets will also be updated periodically to reflect expected changes in CalPERS assumptions, actuarial valuations or market conditions. Such amounts may be in excess of the ADC.

To achieve the Target Contribution Rate, the CAO may recommend funding the costs through employer and employee contributions, contributions from the Pension Trust, other funding sources, or a combination thereof.

Use of Target Contribution: The Target Contribution will first be used to make the Actuarially Determined Contribution (ADC) required by CalPERS for that fiscal year. Any remaining amounts of the Target Contribution will be allocated by the Board between:

- Additional discretionary contributions to CalPERS – These contributions may be used to lower the projected contribution rate down to the Target Contribution Rate for future years, or to lower long-term contribution requirements.
- Additional payments to the Pension Trust – These contributions will first be used to bring the Pension Trust to the Minimum Balance. After that has been done, additional contributions can be sent to the Pension Trust in order to pre-fund future contributions.

Prepayment Savings: During the annual budget process, the CAO shall provide a recommendation to the Board of Supervisors on the amount to transfer from savings generated by prepayment of the annual contribution to the Pension Funding Stabilization Program.

Additional Contributions: In years when there are budget surpluses or other one-time revenues, the CAO will also recommend what portion of these revenues, if any, should be used to further speed up the payment of UAL. Priority should be given to those items that relieve budget or financial operating pressure in future periods.

Additional discretionary contributions to CalPERS: These contributions may be used to lower the projected contribution rate down to the Target Contribution Rate for future years, or to lower long-term contribution requirements.

EXTERNAL PENSION TRUST (SECTION 115 PENSION TRUST)

The County established an external irrevocable post-employment benefits trust program, also known as a Section 115 trust, which was adopted via Resolution 15-98 by the Board of Supervisors on Sept. 15, 2015. This trust, which is exempt from federal income taxes, will be a vehicle to accumulate assets for the purpose of meeting future pension obligations, along with other post-employment benefit obligations, as authorized by the Board.

Objective of Trust: The purpose of the External Pension Trust is to set aside funds for the pre-funding of the County's CalPERS pension contributions. A similar Section 115 OPEB Trust will be used to set aside funds to prefund Other Post-Employment Benefits obligations.

Section 115 Pension Trust Administrator: The Board of Supervisors delegates the Section 115 Pension Trust Administrator function to the CAO and Treasurer-Tax Collector, who may contract with third party providers.

Minimum Balance Target (MBT):

- The recommended Minimum Balance Target of the pension funding stabilization program will be an amount equivalent to 1/6th of the County's Actuarially Determined Contribution (ADC).
- The MBT will be determined annually by the Section 115 Pension Trust Administrator.

- After the MBT is achieved, it shall be maintained every year unless the County is in the Restoration of Trust Balance process after drawn down, and shall be used to ensure sufficient funding for the Actuarially Determined Contribution or Target Contribution Rate.
- Balances accumulated above the MBT may be utilized for the purpose of stabilizing future contribution rates, to help achieve the Target Contribution Rate, or to further reduce the County's UAL, upon Board approval.

Funding Trust:

- To provide a dedicated on-going source for the External Pension Trust, a supplemental pension charge will be applied to all departments as a percentage of salary. This provision does not prohibit additional contributions to the External Pension Trust, as authorized by the Board.
- The charge (described in the County's financial statements as Section 115 Pension Trust) will be set annually as part of the County budget process, or anytime during the year, as authorized by Board. Typically this charge will be between 0.25% and 2% of salaries.
- Charges will be transferred to the County's Internal Pension Management Trust Fund prior to transfer to the Section 115 Pension Trust.

Investments: The purpose of investing funds is to accumulate sufficient assets to implement this pension funding policy. Assets that are in the irrevocable External Pension Trust are not subject to the County Investment Policy for internal reserves and laws governing County treasury investments. A primary advantage of placing funds into the trust account rather than holding them in fund balances for subsequent contribution to the California Public Employees Retirement System (CalPERS) is that investments in the trust can be made under the more flexible rules of California Government Code Section 53216.1 rather than the more restrictive rules of Government Code Section 53601. An investment in the Section 115 Pension Trust has the potential of yielding a larger rate of return than those funds held in the County's pooled investments.

- At least annually the Section 115 Pension Trust Administrators shall assess the investment strategies for the Trust. The Section 115 Pension Trust Administrators shall have authority to adjust investment strategies at any time. Any adjustment to the investment strategy shall be reported to the Board of Supervisors.
- Pension trust assets should be invested to achieve an objective of capital preservation prior to the Minimum Balance Target being achieved.
- After the MBT target balance has been achieved, the trust asset allocation should be reviewed with the additional goal of achieving a return that more closely matches or exceeds the discount rate used by CalPERS actuaries to determine the actuarial liability while maintaining a reasonable level of capital preservation.
- The Section 115 Pension Trust Administrators should regularly review and monitor the investment results.

Withdrawing Assets: Assets contributed to the Section 115 Pension Trust can only be withdrawn to pay pension costs, or OPEB costs for the corresponding Section 115 OPEB Trust. The County's stated intention is to specifically reserve these assets to:

- Support the funding of the ADC. This might occur when the Actuarially Determined Contribution required by CalPERS is greater than the Target Contribution Rate, or when the County is under significant fiscal distress and finds it difficult to pay the Actuarially Determined Contribution from that year's revenues.
- Support funding of the Target Contribution Rate.
- Reduce the Unfunded Accrued Liability. This might be done to lower the peak projected contribution rate down toward the Target Contribution Rate, or to achieve future budget savings in excess of the contributions being made.

The steps for making such a withdrawal will be as follows:

1. The CAO shall request Board approval prior to the withdrawal of assets from the trust.
2. The CAO shall evaluate the withdrawals needed to maintain the stated Target Contribution Rate.
3. If assets are being withdrawn due to fiscal distress, some of the factors that should be considered in determining whether the County is in a period of fiscal distress are as follows:
   - Uncertainty regarding ability to pay short-term obligations on time.
   - Ability to meet long-term obligations including those from debt issuances, pension plans or other post-employment benefits is uncertain given the extent of obligations in comparison to available resources.
   - Ability to maintain financial stability is impaired including reductions to credit rating, reliance on declining or unstable sources of revenue, and inability to raise revenues to support commitments.
   - Ability to maintain services is not possible based on fiscal condition and the County is required to layoff personnel.

Restoration of Trust Balance: If withdrawals cause the External Pension Trust to fall below the Minimum Balance Target (MBT), the External Pension Trust shall be funded or replenished to the MBT within 5 fiscal years.

Funding of the Capital Improvement Program

Whenever possible, the county will first attempt to fund capital projects with grants or state/federal funding, as part of its broader capital improvement plan. When such funds are insufficient, the county will use dedicated revenues to fund projects. If these are not available, the county will use excess surplus from the General Reserve debt financing, and general revenues.

The county shall be guided by three principles in selecting a funding source for capital improvements:

1. Equity
2. Effectiveness
3. Efficiency

Maintenance, Replacement & Renewal/FLIP

The county intends to set aside sufficient current revenues pursuant to the Board adopted policy outlining contributions to the Deferred Maintenance Fund, which establishes support costs for capital improvements to county owned facilities. Adopted on November 13, 2018, this policy states the Deferred Maintenance Fund shall receive an annual contribution of no less than 2% of the total deferred maintenance costs.

The Deferred Maintenance Fund will be used to support costs for capital improvements to county owned facilities for the financing of ongoing maintenance needs and to provide periodic replacement and renewal consistent with its philosophy of keeping capital facilities and infrastructure systems in good repair and to maximize a capital asset's useful life.

No county debt issued for the purpose of funding capital projects may be authorized by the Board of Supervisors unless an appropriation has been included in the budget.

DEBT ADVISORY COMMITTEE

All proposed debt financings shall be presented to the Debt Advisory Committee ("the Committee") for review and recommendation and must be approved by the Board of Supervisors.

The Committee shall:

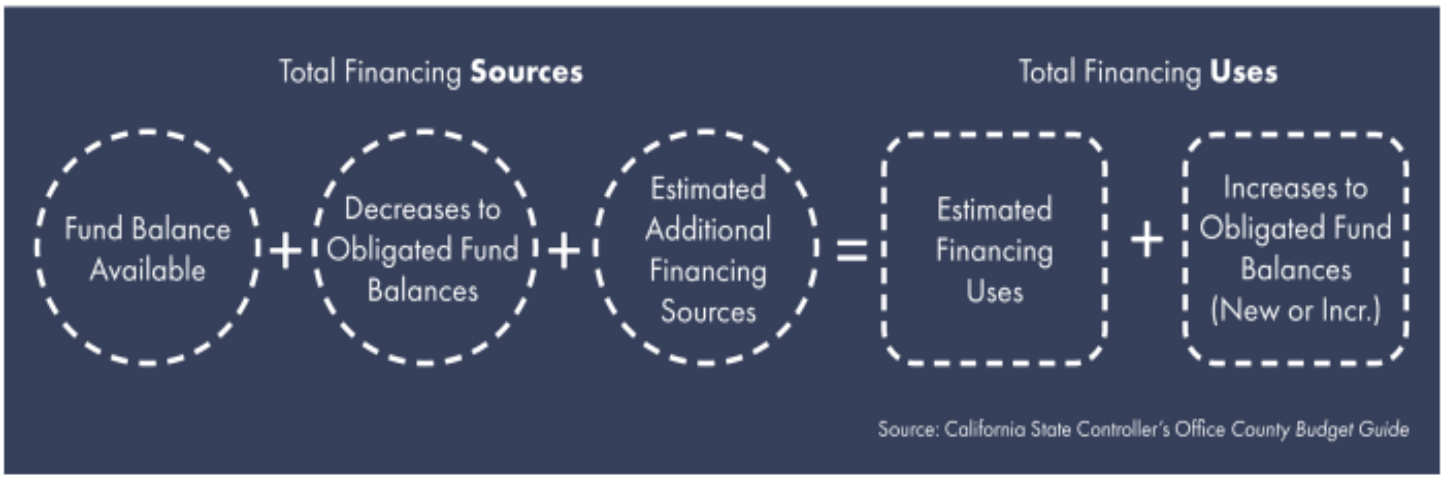
- Oversee the issuance of all county debt;
- Periodically review and evaluate existing county debt;

- Periodically review, revise and/or amend the existing county Debt Management Policy as needed (revisions must be approved by the Board of Supervisors);
- Review all internal financing requests and unsolicited financing proposals to ensure they comply with the Policy; document and justify any recommended exceptions;
- Make appropriate recommendations to the Board of Supervisors;
- Ensure all covenants and continuing disclosure requirements are met on each existing debt issue.

County Budget Formula

County Budget Formula

The basic budget formula is applicable to counties, dependent special districts and other agencies under the supervision and control of the Board of Supervisors. Government Code Section 29009 requires the adopted budget to be in balance; therefore, Total Financing Sources shall equal Total Financing Uses.

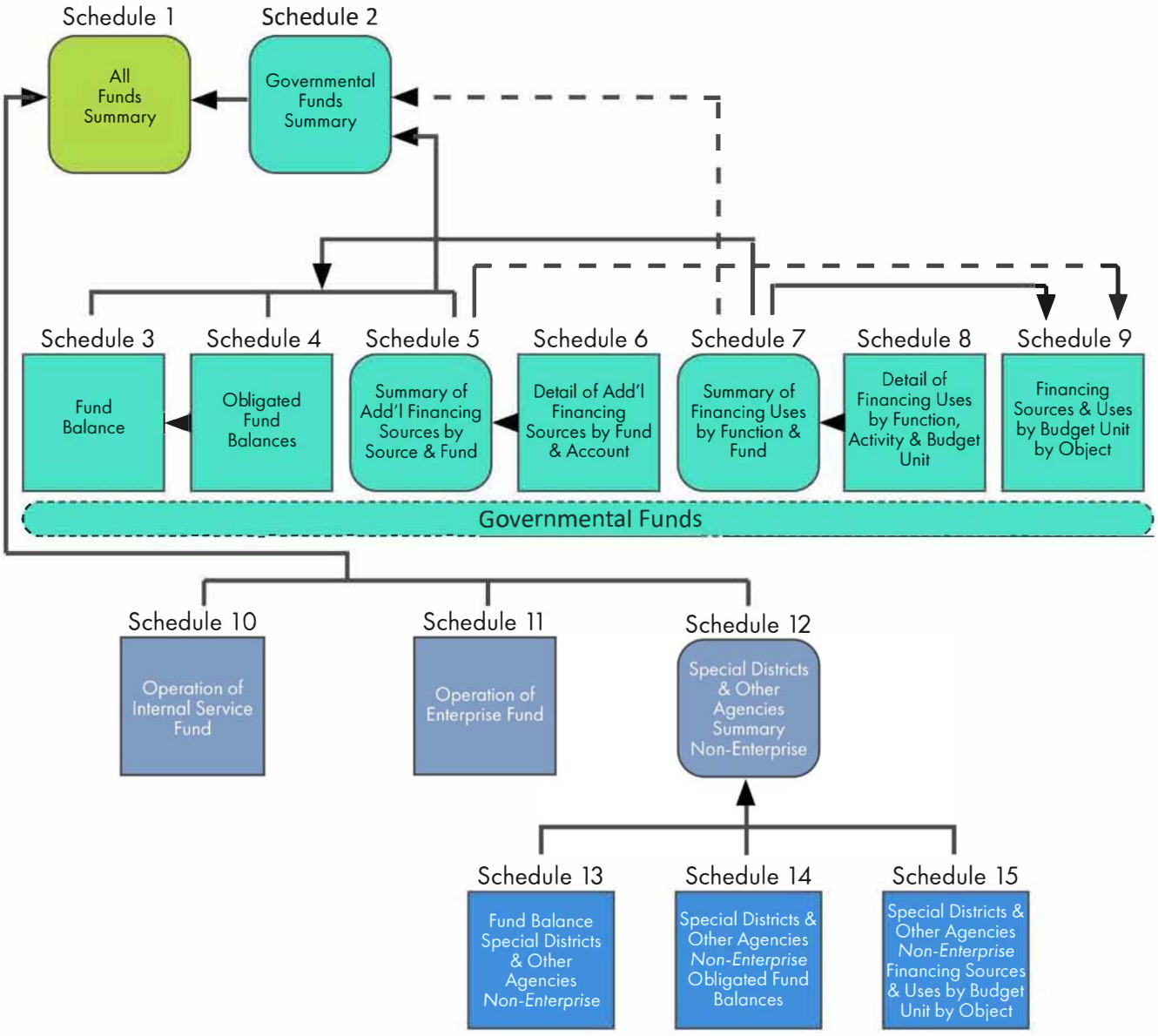


Each type of schedule is identified numerically and contains a heading to describe the information contained within. Schedule numbers are located in the upper right, and the schedule title is located at the top of each schedule. For example, Schedule 9 (each governmental budget unit has its own Schedule 9) is titled "Budget Unit Detail."

The State Controller requires that 15 different schedules be presented within the budget book. Schedules 1 through 15 can be found in this budget book under the section titled "Appendices". Below is a list of each of the budget schedules required upon adoption of the final budget:

1. All Funds Summary
2. Governmental Funds Summary
3. Fund Balance – Governmental Funds
4. Reserves/Designations – By Governmental Funds
5. Summary of Additional Financing Sources by Source and Fund
6. Detail of Additional Financing Sources by Fund and Account
7. Summary of Financing Uses by Function and Fund
8. Detail of Financing Uses by Function, Activity and Budget Unit
9. Financing Sources and Uses by Budget Unit by Object (Most Common Schedule)
10. Operation of Internal Service Funds
11. Operation of Enterprise Funds (The County of Humboldt does not utilize this schedule.)
12. Special Districts and Other Agencies Summary
13. Fund Balance – Special Districts and Other Agencies
14. Special Districts and Other Agencies – Reserves/Designations
15. Special Districts and Other Agencies – Financing Sources and Uses by Budget Unit by Object

Budget Schedule Flowchart



Source: California State Controller's Office County Budget Guide

County of Humboldt
Fiscal Year 2024-25
Budget In Brief

Adopted
June 25, 2024

Board of Supervisors



Rex Bohn
First District, Chair



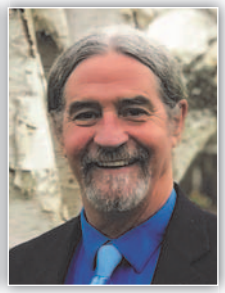
Michelle Bushnell
Second District, Vice Chair



Mike Wilson
Third District



Natalie Arroyo
Fourth District



Steve Madrone
Fifth District

COUNTY OF HUMBOLDT
The Home of the Redwoods

Message from County Administrative Officer Elishia Hayes

Dear Board Members and Residents,

Welcome to the County of Humboldt's proposed Fiscal Year (FY) 2024-25 budget. I want to express my gratitude to everyone who contributed to the budget process, including county staff, department heads, community partners, members of the public and your Board. Your guidance has helped shape the vision for the fiscally challenging year ahead.

The actions that we take as a county in the near future will be pivotal, and it was therefore critical for your Board to adopt a new Strategic Plan. This plan ensures that the county is prepared to work effectively toward addressing our community's essential needs and the county's workforce needs with the tools and resources available to us.

With this new plan, we seek to provide services that foster safe, healthy communities, support a diverse, equitable and robust economy, promote workforce and operational excellence, prioritize housing for all and encourage sustainable natural resource and infrastructure stewardship. To achieve such outcomes, we must align our investments and actions with our goals.

Heading into FY 2024-25, the county is presented with a situation similar to that of last fiscal year. We continue to take steps to prepare for an ongoing recession and other obstacles. At the same time, natural disasters have become a less uncommon part of life in Humboldt County, and we must address increasing infrastructure needs with limited resources, including road repairs and emergency services response.

Within the last 30 years, the State of California has taken more than $500 million from the county and the state is facing its largest-ever deficit. Additionally, the passage of Prop 1 diverted mental health funding back to the state, and we can expect more attempts by legislature to take county funding while imposing unfunded mandates on local government.

The local economy is still reflecting low sales tax revenues and a struggling cannabis industry, which continues to affect local revenues. Your Board has already taken steps to address the resulting decrease in revenue and was able to realize savings in FY 2023-24 by implementing a Voluntary Separation Incentive Program, voluntary furloughs for staff and a hiring freeze. These actions provided savings last year and it may be beneficial to consider similar actions in the coming years.

We are facing an anticipated structural deficit of $13.86 million in the General Fund in the coming fiscal year. Given the recent actions taken by your Board, costs are projected to remain relatively stagnant in FY 2024-25. We will face difficult decisions in the months and years ahead in our efforts to return the county budget to a place of fiscal sustainability.

As we cope with the local budget deficit, the state faces similar circumstances. A sustained state budget deficit will undoubtably impact county resources and services. As your Board has done in years past, we must adjust to changing conditions to ensure that the county can provide the services our community needs long-term. Unfortunately, this may entail reducing certain services provided to residents of Humboldt County.

The budget process has truly been a collaborative effort. I am grateful to our community, your Board, the Board's budget ad hoc committee and county departments for their efforts to develop a comprehensive and proactive financial and operational strategy. The knowledge and input received are critical in the development of the budget, and we will continue to be guided by them as we explore new and innovative ways to deliver services.

Even with the challenges ahead, together we are ready to engage in the work of today to develop and sustain a healthy and prosperous future for Humboldt County.

Strategic Plan

Strategic Plan Guidelines

Mission: In Service Together for a Thriving Community

Vision: The Leader in Stewardship, Innovation and Community Investment

Values

Community: Dedicated to improving outcomes for all through a shared connection of social, economic and environmental well-being.

Accountability: Effectively communicating with the public, respect for people, and taking responsibility for our decisions and behavior.

Resiliency: Effectively planning for our future, while developing actionable measures for mitigating risk and successful recovery.

Empathy: Providing quality public services through effective communication and social awareness



Strategic Plan

Strategic Plan

Humboldt County's updated Strategic Plan was approved by the Board of Supervisors on April 9, 2024. This plan serves as part of the county's foundation to ensure that the critical needs of our diverse communities are effectively addressed.

This plan establishes a common set of values, a meaningful mission and identified five strategic areas of focus:

- Safe & Healthy Communities
- A Diverse, Equitable & Robust Economy
- Workforce & Operational Excellence
- Housing for All
- Sustainable Natural Resources & Infrastructure Stewardship

Strategic Plan, Initiatives and the County Budget

County services include both mandated services and community work. Approximately 70% of services provided annually by county departments and staff are mandated services, or core services. The remainder of the General Fund supports a wide range of services that are critical to the county's infrastructure, the community and the environment. In the development of our updated Strategic Plan, we strove to align core services with the strategic areas of focus.

The areas of focus outlined in the Strategic Plan establish overarching priorities and initiatives for the county and provide direction to departments during the budget development process. Department goals are initiated at the department level as part of the annual budget development process. These goals align with either core services they provide, or the Strategic Plan initiatives adopted by the Board.

Programs and services delivered by county staff are designed and budgeted in accordance with established budget goals. Performance measures provide a framework to assess county programs and services in relation to the Board's Strategic Plan and the priority initiatives defined in the plan. Department directors, managers and supervisors use performance data on an ongoing basis to manage for results and improve programs.



Strategic Plan

Codes Reflect Strategic Areas of Focus

Departmental goals and accomplishments listed in the 2024-25 budget directly align with core services or the strategic areas of focus outlined in the Strategic Plan. Each priority initiative has a corresponding number assigned to it, which is reflected throughout this budget document. Detailed information on the codes and what they mean are provided below.

Core Services

Safe & Healthy Communities Strategic Initiatives

1001 Support and Sustain Partnerships Between Law Enforcement and Other Agencies to Improve Public Safety 1002 Remove Barriers to Quality Healthcare
1003 Achieve Community Connectivity with Bicycle/Pedestrian Trails
1004 Exercise the County's Contract Right for Annual Water Releases of 50,000 Acre-feet from the Trinity Reservoir
1005 Implement Development Impact Fees
1006 Implement Live Well Humboldt - Community Health Improvement Plan
1007 Improve the Transportation Network to be Multi-model, Safe, Sustainable, and Equitable
1008 Update General Plan Ordinances for Quality of Environment
1009 Expand County Infrastructure Resilience

A Diverse, Equitable & Robust Economy Strategic Initiatives

2001 Promote Strong Economic Resiliency and Growth
2002 Promote a Robust Tourism Economy
2003 Improve Broadband and Cellular Connectivity
2004 Access to Child Care
2005 Celebrate Successes and Foster Community Pride

Workforce & Operational Excellence Strategic Initiatives

3001 Support a Well-Trained Workforce
3002 Invest in County Facilities
3003 Enhance Employee Recruitment and Retention
3004 Strengthen Relationships with Tribal Government Entities

Housing for All Strategic Initiatives

4001 Provide Housing and Sheltering Solutions for People Experiencing Homelessness
4002 Increase and Prioritize Housing Development

Sustainable Natural Resources & Infrastructure Stewardship Strategic Initiatives

5001 Enhance Climate Adaptation for Landscapes & Communities
5002 Manage the McKay Community Forest Site for Long-Term Sustainable Timber
5003 Establish Sustainable Groundwater Management Production and Recreation
5004 Preserve Agricultural and Timber Land
5005 Implement Landscape Stewardship through the General Plan
5006 Improve Communications Infrastructure (e.g. Broadband)



Strategic Plan

Accomplishments for Fiscal Year 2023-24

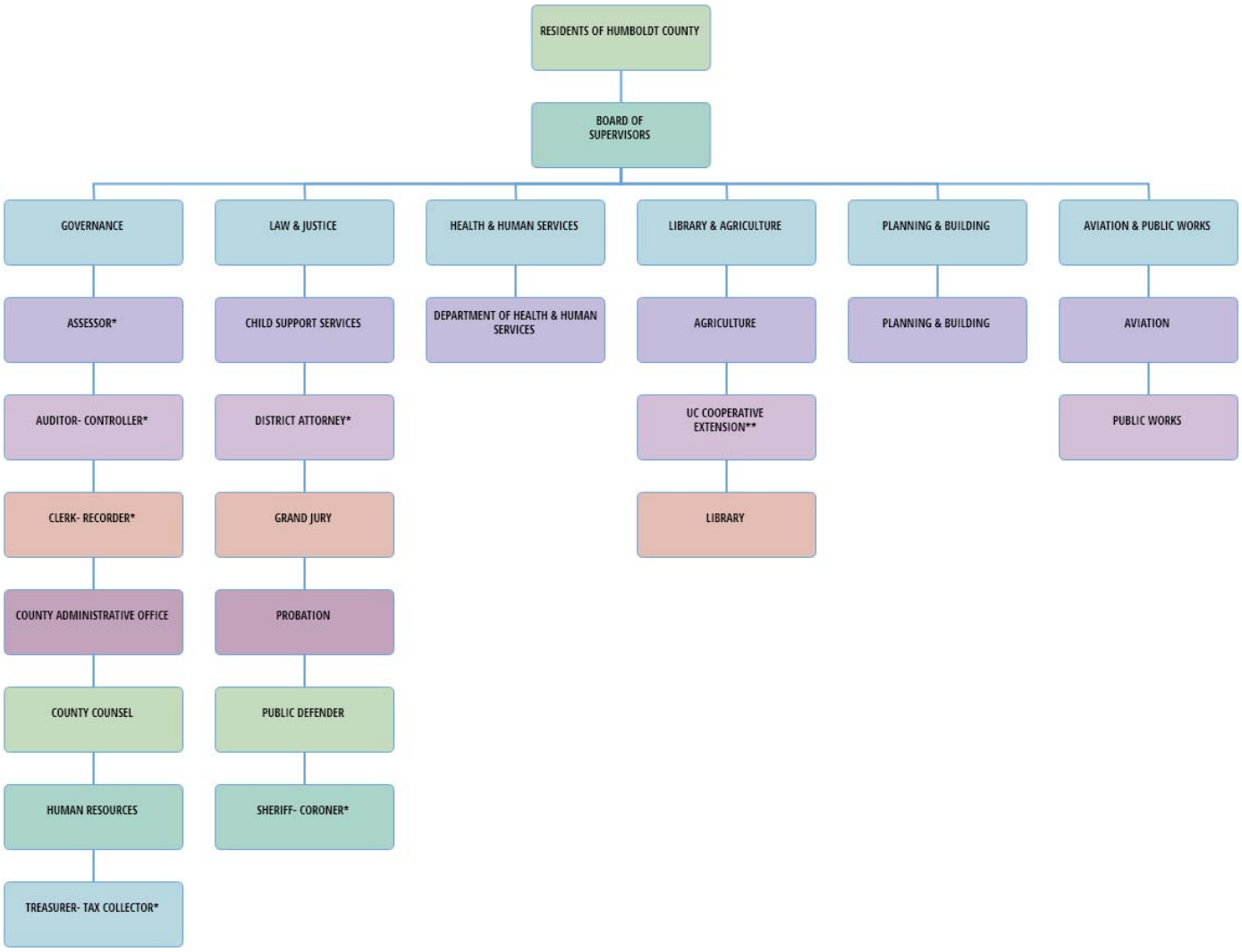


Strategic Plan

Goals for Fiscal Year 2024-25



County Organization Chart



*ELECTED OFFICIAL ** DEPARTMENT HEAD APPOINTED BY STATE *** DEPARTMENT HEAD APPOINTED BY COURTS

Budget Process

County budgets are important documents, but their meaning can be difficult for residents to decipher. This is intended to provide a high-level overview of the budget, in plain terms. Giving a better idea of where public funds are being spent and a picture of the issues facing our community.

Budget Preparation

Departments receive input from the community and the Board about priorities for the new fiscal year.

The CAO verifies department requests, compiles them into a cohesive county budget and presents a recommendation to the Board.

Budget Review

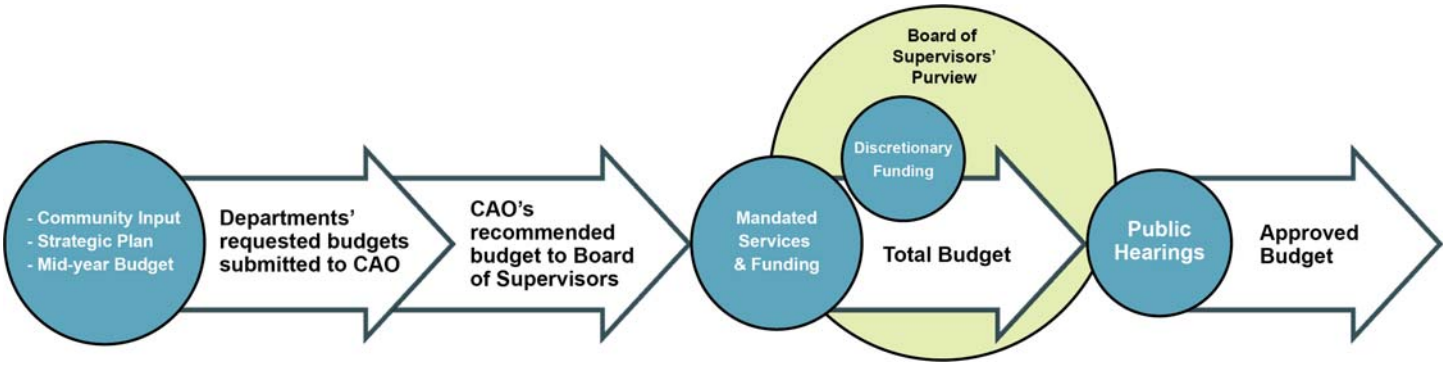
The Board is obligated to use roughly two-thirds of the budget on state and federally funded programs.

General Fund monies are under the discretion of the Board and are allocated based on the Strategic Framework, and any other specific guidelines set by the Board.

Upon presentation to the Board, the public has an opportunity to provide feedback.

Budget Adoption

Budget scheduled for approval at a the end of June, 2024.

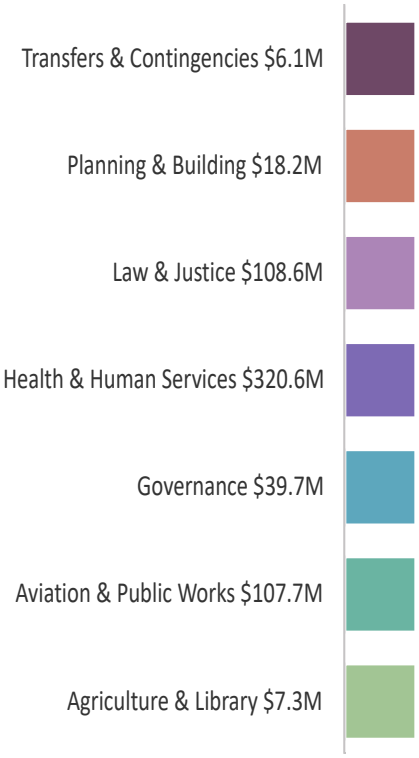


January	Feb.-March	April	May	Early June	Mid- June	Late June
Review Strategic Plan	Mid-year budget report	Departments' budgets due to CAO	Department presentations to Board	CAO presents proposed budget to Board	Budget public hearings	Board approves Budget

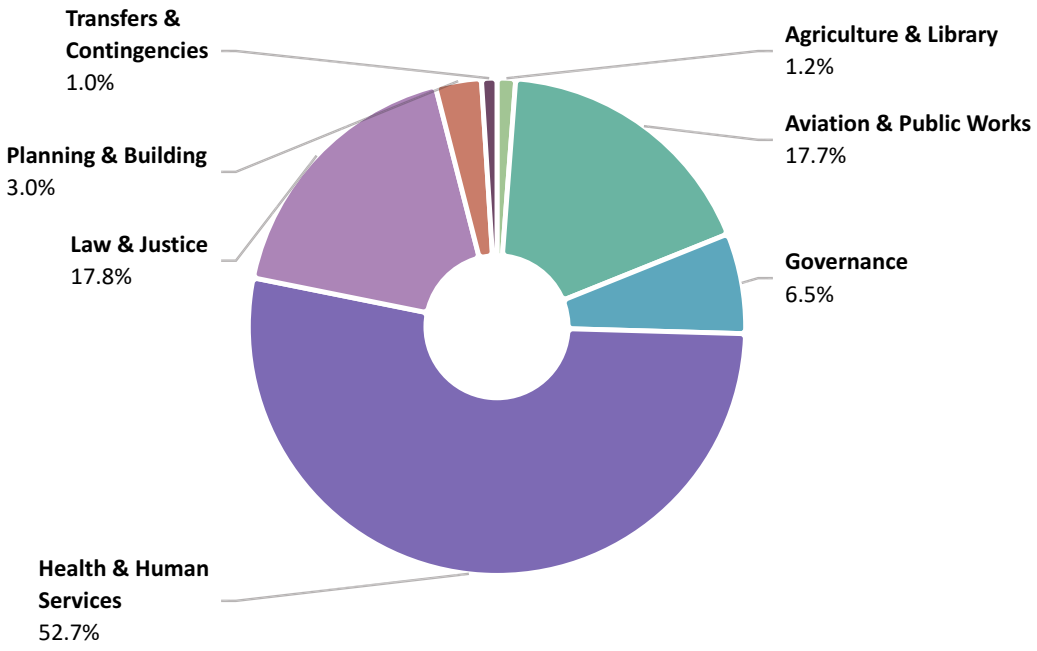
Total Budget: $608.27M

More than half of the county's budget each year is spent on Health & Human Services. This includes vital services like CalFresh, the state's supplemental nutrition assistance program for low-income families, and Medi-Cal, which is California's health care system.

Law enforcement services, including patrol, the county jail and juvenile hall, animal shelter, investigations, prosecution and indigent defense, as well as parole make up a significant portion of spending each year. Aviation, including the county's commercial airport, and Public Works projects like road repairs and bridge maintenance are also a large part of the budget.



Expenditures by Use

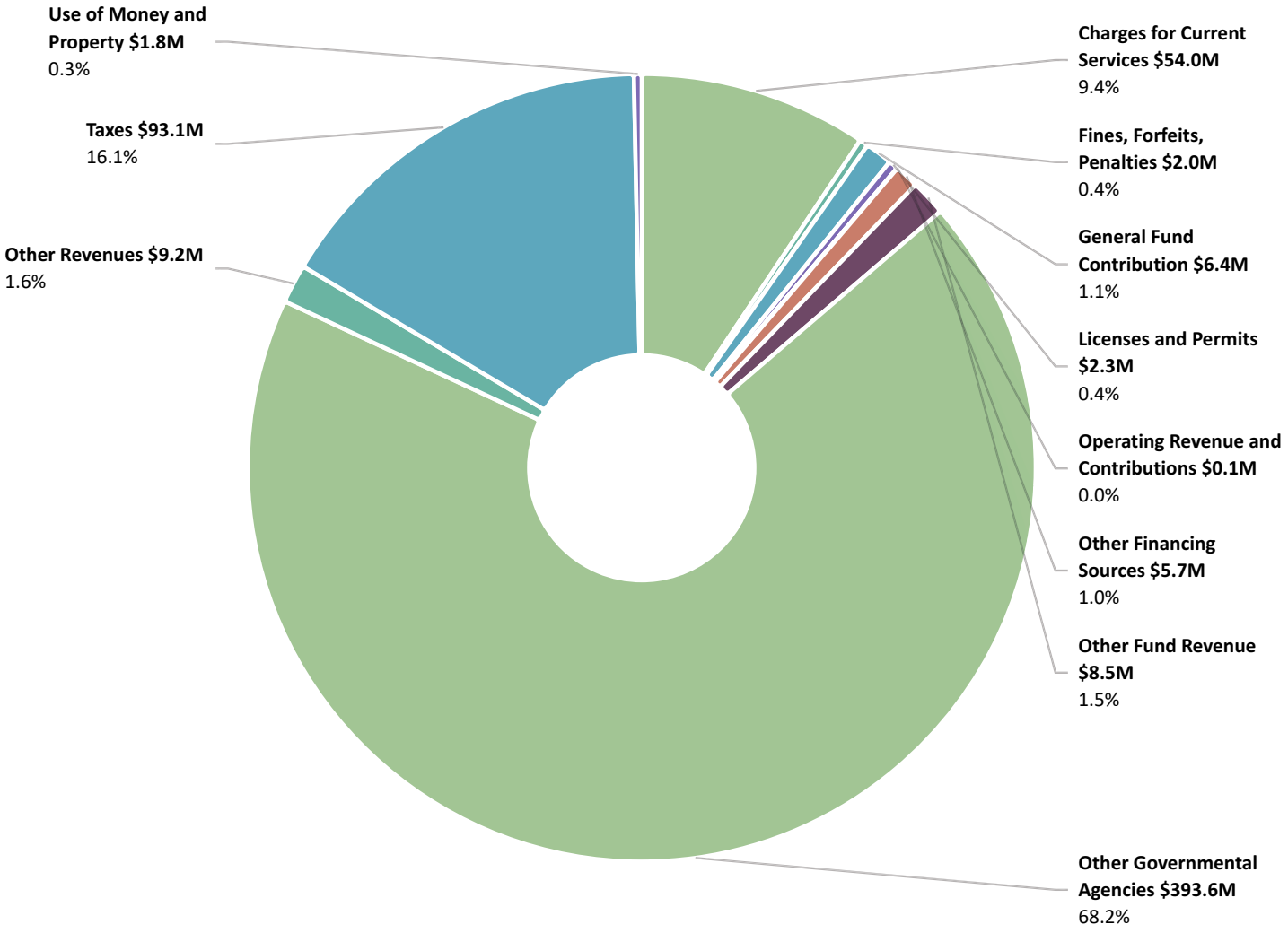


Other Financing Uses $9.51M

Revenues: $576.74M

Total expenditures are projected to exceed revenues in FY 2024-25. To make up the difference, the county will use $13.9 million in General Fund fund balance, and $4.7 million from Measure Z, or money left over from the prior year, for a total of $18.6 million. Also, the county will use $11.4 million from other funds available fund balance.

Revenue by Source



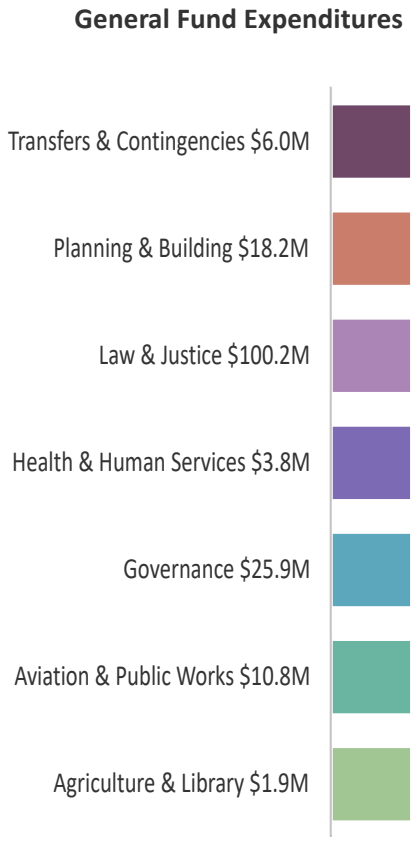
Other Financing Sources $5.71M

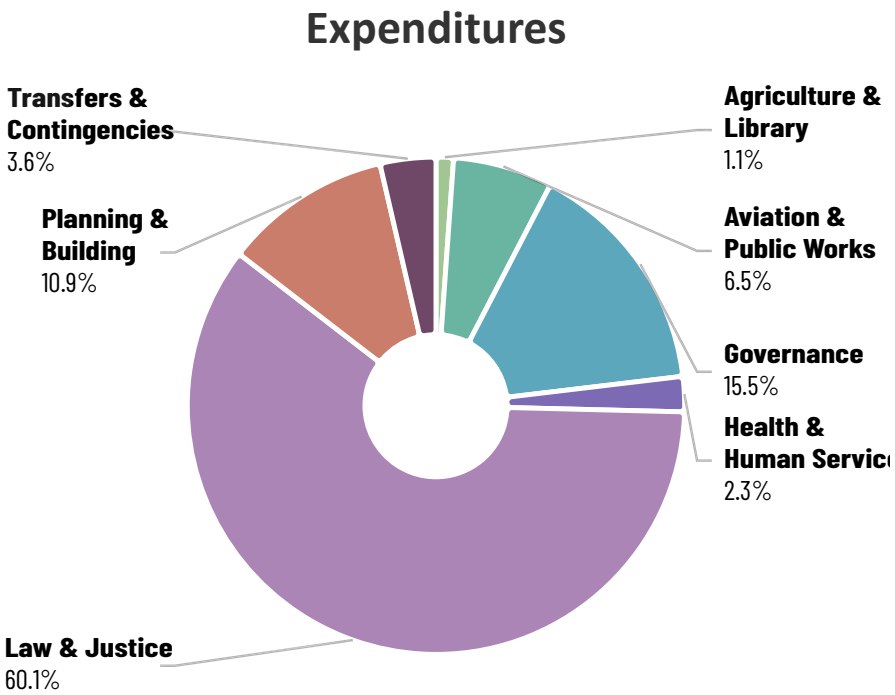
General Fund: $166.79M

Much of the revenue that comes into the General Fund is not tied to a specific activity and can be spent on local needs, which can change from year to year. In Humboldt, roughly half of those dollars are spent on law and justice services, such as the Sheriff, District Attorney, Public Defender, Probation and Child Support Services.

General Reserves is a rainy-day fund to be used in cases of financial hardship or emergency. Government Finance Officers Association (GFOA) recommends maintaining a balance of 16 percent of General Fund revenues/ expenditures in this fund. For Humboldt, that would equal $26.3 million. Currently, the county has $10.6 million in General Reserves. Due to budget constraints, this budget does not include a contribution to the General Reserves.

Contingency Reserves is funding set aside in a yearly budget to be used for unforeseen circumstances. Recommended levels for this fund are between 2 percent of General Fund revenues, or $1.4 million.



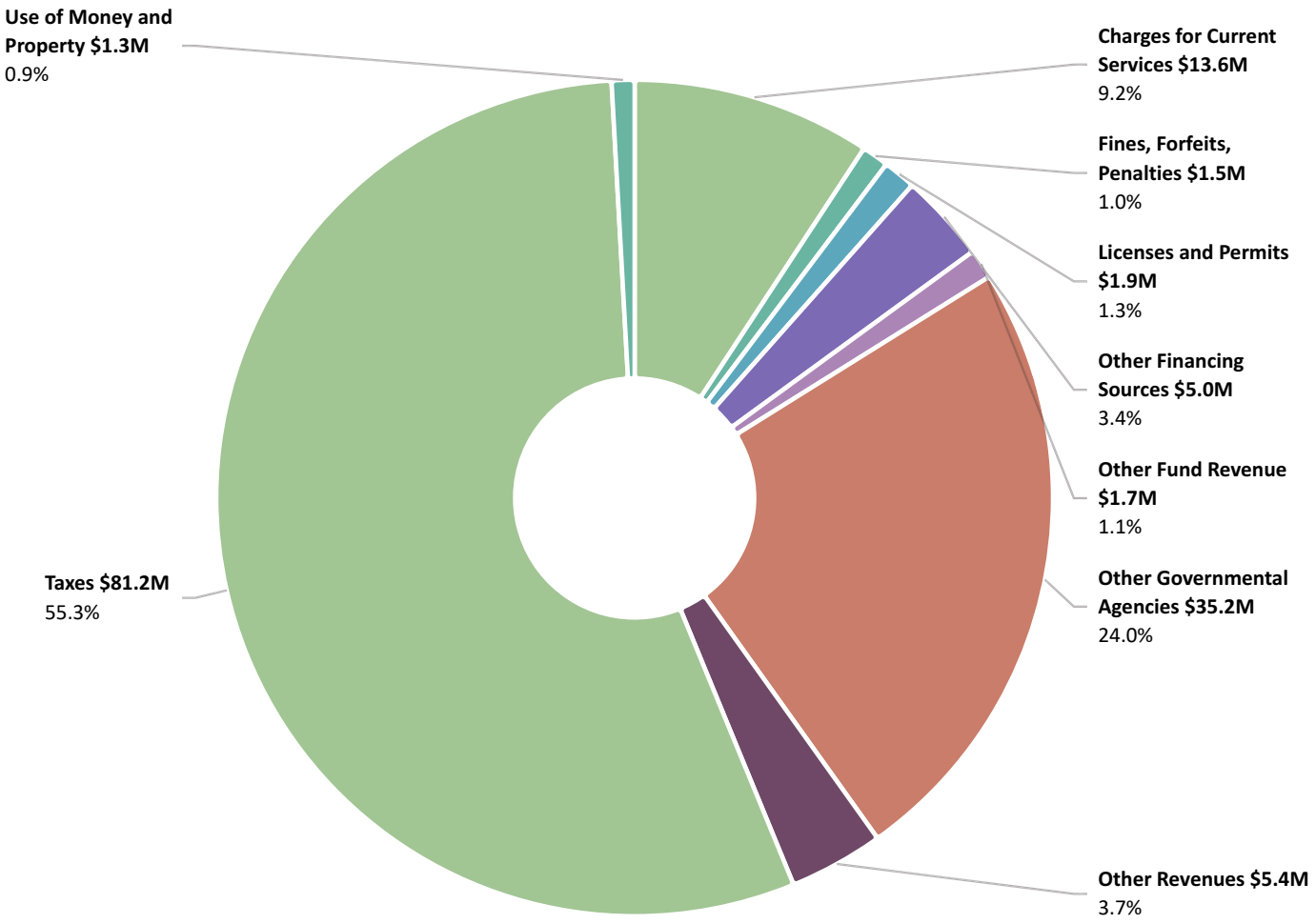


Other Financing Uses $7.29M

General Fund Revenues: $146.7M

Taxes, such as property taxes, vehicle license fees in lieu of property taxes, sales and hotel taxes make up the largest General Fund revenue sources each year. In addition, Other Government Agencies contribute a significant portion to the General Fund from sources like funding from the state in the form of Proposition 172 for public safety services and community corrections. Charges for Current Services includes fees for service like permitting, as well as trial court security funding and other services.

Revenue by Source

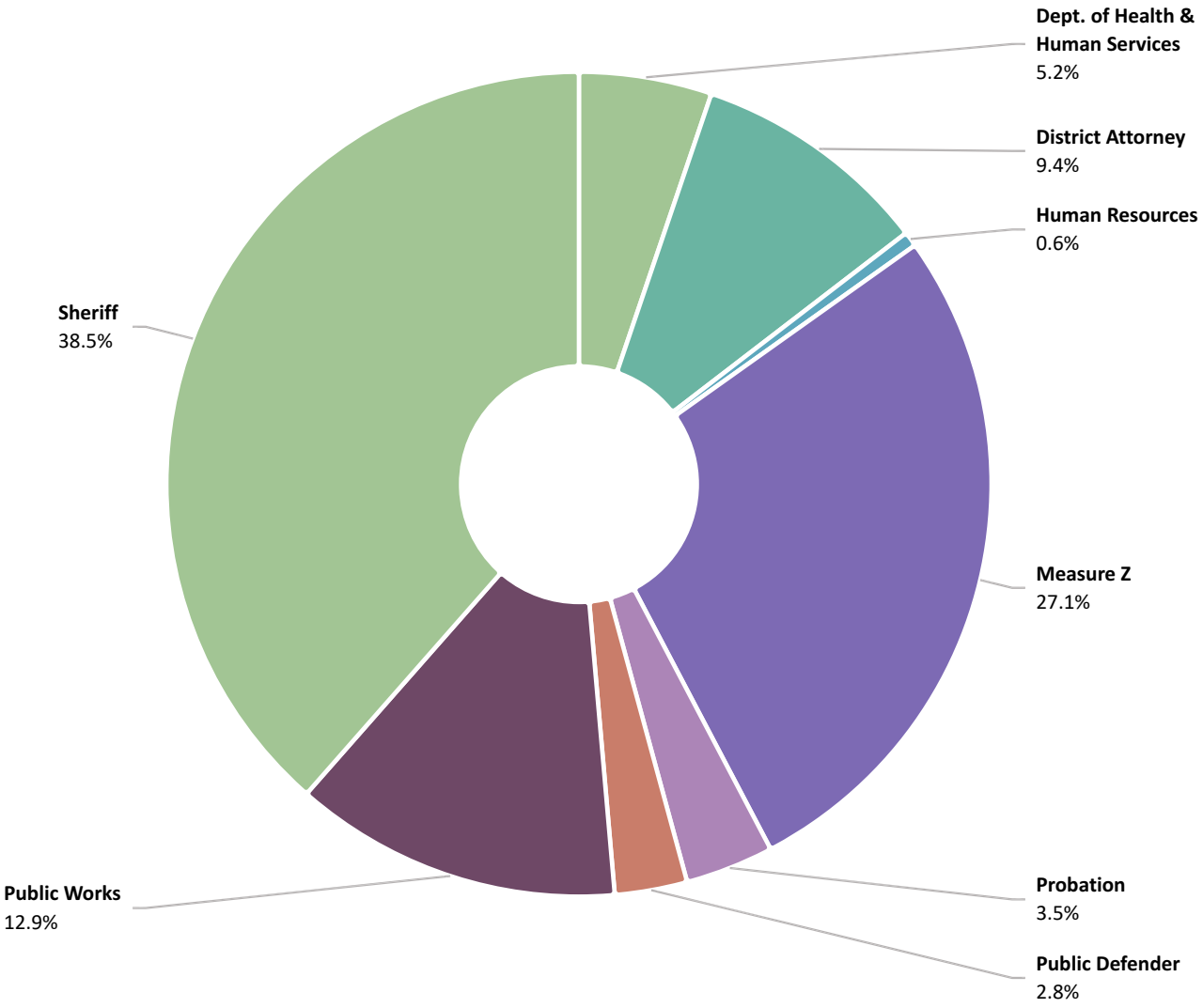


Other Financing Sources $5.02M

Measure Z

Measure Z is a half-cent local sales tax passed by voters in 2014 and renewed in 2018. Funds from Measure Z are intended for public safety and essential services. This funding has been used to maintain and improve services for roads, law enforcement, behavioral health intervention, prosecution, probation, indigent defense and more. Volunteer fire departments have received necessary equipment including breathing apparatuses, wildland and structural turnouts, rescue tools, funding for dispatch services and training towers. This local revenue source is also providing funding for rural ambulance, drug task force services, brush cutting along roadways to prevent wild fires and juvenile diversion services in our schools.

FY 2024-25 Recommended Measure Z Requests



Challenges

Road Conditions & Natural Disasters

Over the past 30 years, the State of California has taken over $500 million in revenue from Humboldt County's budget, and the current state deficit will likely lead to additional clawbacks. This year, the combination of unfunded mandates and state takeaways is costing the county $25 million and this amount continues to rise.

According to a recent study, Humboldt County has some of the worst pavement conditions in the state. When it comes to our roads, it's no secret that we have $500 million in road repair needs over the next 10 years. At current levels of funding, most county roads will be rated as "failed" by 2033. Delaying maintenance and repairs to our roads only increases costs in the long run – letting conditions worsen until roads have to be replaced entirely.



A Humboldt County Public Works roads crew works to repair Centerville Rd. in Dec. 2023.

Natural disasters have become less uncommon locally. Humboldt County needs to repair and upgrade storm drains, roads and public infrastructure to ensure that residents are safe and can evacuate quickly if there is an earthquake, fire, snow or flooding.

There were three local emergency proclamations in the past year and a half related to natural disasters resulting in emergency road conditions. In the last 3 years alone, the county suffered an estimated $14 million in roads damages from storms and the earthquake. Disaster reimbursements from the state and federal governments for emergency road repairs often take more than 5 years to receive if communities receive anything at all.

This is an ongoing challenge for the county.



Flood damage sustained on Bair Rd. in January 2024.

In the fall 2023, the county conducted an updated community survey to obtain initial resident input on service priorities. Some of the priorities identified included:

- Maintaining 911 emergency response times
- Maintaining local streets and roads to reduce the need for future repairs
- Providing communications services for medical and first responders after natural disasters
- Repairing deteriorating county roads
- Becoming eligible for additional state and federal matching funds for road repair
- Climate action, including transit
- Maintaining and expanding bus services for seniors, low-income and people with disabilities
- Providing services to address homelessness

Understanding this, the Board of Supervisors directed county staff to explore the potential placement of a local revenue measure, such as a sales tax, on the November 2024 ballot. This work is aligned with the strategic initiative outlined in the Strategic Plan to expand county infrastructure resilience (1009).

The county is in the process of conducting a new survey and engaging the community to learn more about residents' service priorities in light of the ongoing challenges. It is critical find out from residents what is important to them so that we can identify creative solutions that align with our community values while addressing the fiscal difficulties ahead.

Behavioral Health Triage Center

Funding for Behavioral Health Crisis Triage Center Awarded

In June, state officials announced the award of more than $12.3 million in a unique partnership between Humboldt County Department of Health & Human Services (DHHS) Behavioral Health, Mad River Community Hospital, Cal Poly Humboldt and the City of Arcata.

The funding will be used to build a Behavioral Health Crisis Triage Center.

Inspired by the Be Well Orange County campus facility in Orange County, and driven by the need for mental health crisis triage services in Humboldt County, the Crisis Triage Center will include a sobering center, mental health care and crisis stabilization. The facility will serve all people and all ages, regardless of insurance, with stays ranging from less than 24 hours to 90 days.

Mad River Community Hospital donated land to the project, while the county allocated funding from the American Rescue Plan Act, and a grant was received from the County Medical Services Program. Additional funding will be needed to complete the project.

DHHS Director Connie Beck said she appreciates the work of everyone who helped make this possible, including state and local representatives Sen. Mike McGuire and Assemblymember Jim Wood. “This is a big deal for Humboldt,” she said. “We’re so grateful to our Board and our partners for the hard work that has gone into this. This project will mean so much to our community.”

DHHS Behavioral Health Director Emi Botzler-Rodgers said, “The facility will offer the opportunity for individuals and families in crisis to receive prompt care in an environment built for privacy, healing and dignity.”

Director of Initiatives for Cal Poly Humboldt Connie Stewart said, “There will be many opportunities for the community to engage as the project moves forward.” The Behavioral Health Crisis Triage Center is expected to be open by the end of 2026.

This project is aligned with the strategic initiative outlined in the Strategic Plan to promote safe and healthy communities by removing barriers to quality healthcare (1002).



Thanks to a multi-agency partnership, Humboldt County own Behavioral Health Crisis Triage Center is expected to be completed by the end of 2026. The facility will be based on the Be Well Orange County facility which is located in the Southern California town of Orange and offers a variety of co-located mental health and substance use treatment services to residents of Orange County.



From left, Cal Poly Humboldt Executive Director of Initiatives Connie Stewart, DHHS Director Connie Beck, DHHS Behavioral Health Director Emi Botzler-Rodgers, Dr. Ruby Bayan, former Mad River Community Hospital Chief Executive and Nursing Officer David Neal, DHHS Behavioral Health Deputy Branch Director Paul Bugnacki and DHHS Assistant Director Michele Stephens visited Be Well Orange County in fall 2022.

Aleutian Solution

North Coast Recovery of the Aleutian Goose: From Great Success to Significant Pest

Aleutian cackling geese are one of the greatest wildlife management success stories to date in North America. The Aleutian goose was listed as endangered in 1967 with total population counts estimated below 800 individuals into the mid-1970s before the population recovered to what it is today. This species of goose nests on the Aleutian Islands of Alaska and undergoes a 2000-mile transoceanic flight to and from California's North Coast. The North Coast is an important staging area for the birds where they benefit from nutrient-rich agricultural pasture lands for energy reserves.

Local agriculturalists have been integral partners in restoration efforts by providing habitat and protections for this species. After population recovery was declared and the species was completely delisted in 2001, the Aleutian Goose Working Group was formed to help agriculturalists, hunters, environmentalists, scientists and regulators to actively manage geese and ensure no negative effect to the population from new management actions. Now, 22 years later, UC Cooperative Extension of Humboldt County helped to revive the Aleutian Goose Working Group to navigate the legislative hurdles to shift management to meet the changes in goose migration patterns and associated agricultural losses.

Migratory waterfowl have limited opportunities for management, with hunting being one of the only options. The Aleutian Goose Working Group worked with local interest groups and agricultural trade organizations to find compromise to adjust the annual goose season to better match fall goose migration timing. Ultimately, the hunting season for geese was moved forward one month in fall 2023 to help alleviate losses to irrigated pasture lands in Humboldt County.

In a survey administered by UC Cooperative Extension in spring 2024, asked agriculturalist to assess their perceptions of how a change in the goose hunting season impacted their agricultural business. North coast agriculturalists, representing approximately 10,512 acres of production agriculture, reported average losses of $98.74/acre and $45.45/acre in the fall/winter of 2022-23 and 2023-24, respectively. Just including data reported by these 22 respondents sums to approximately $560,000 in savings between the two years. This case study demonstrates how minor adjustments to hunting seasonality to better meet the needs of agriculturalist, hunters and regulators was perceived by 62% of respondents to have worked to reduce negative human-wildlife interactions with this waterfowl species.

One caveat from the fall 2023 season changes and its proclaimed success, is that the fall of 2023 was unusually productive for our rangelands and irrigated pastures due to the frequent rains we received in both Humboldt and Del Norte counties. It was noted by many survey respondents and by members of the hunting community that these frequent rains made pastures that otherwise may not be suitable to goose grazing, available for goose foraging, increasing the dispersal of geese to more areas than just irrigated pastures. The UC Cooperative Extension team will continue to monitor these depredation issues and hope to continue an adaptive management strategy into the future.

This project is aligned with work the strategic initiative outlined in the Strategic Plan to preserve agricultural and timber land (5004). This study was shared with the permission of Jeffery Stackhouse with University of California Cooperative Extension – Humboldt/Del Norte counties.



Aleutian cackling geese take flight in Loleta.

Public Health Lab

Land Secured for New Public Health Laboratory

A new Public Health Laboratory is expected to be built in the next few years, after a multi-year search ended when the county found and purchased land less than two miles up the street from the existing location.

The property consists of two lots on I Street in Eureka which are located next to each other and across the street from Behavioral Health's main campus.

The Humboldt County Public Health Laboratory provides laboratory testing services and support for community health providers to aid in the diagnosis and control of communicable diseases. The laboratory also plays a key role in emergency preparedness by providing testing services, training and support for area laboratories.

The existing lab at Public Health's main location is currently split into three separate areas of the 90-year-old building at 529 I St., making it difficult to add services and do upgrades. The new location will make it possible to modernize and consolidate into an efficient, single facility.

The new facility is expected to be a two-story building between 7,000 and 10,000 square feet and will house Biosafety Level 2 and Biosafety Level 3 laboratory spaces and associated office spaces with an emphasis on implementing advanced molecular detection with genomic sequencing testing and creating a cohesive space where staff can easily work together.

Work for this project is aligned with the strategic initiative outlined in the Strategic Plan to remove barriers to quality healthcare (1002).



Public Health Laboratory staff at the lab's future location, back row from left: Public Health Lab Director Pepper Stockton, Supervising Public Health Microbiologist Roy Fuller and Laboratory Technician IIs Vannia Pena, Janene Romero, Paula Moon and Alex Romero.

Front row from left: Laboratory Technician II Jessica Reynolds, Public Health Microbiologist II Heather Maddox, Laboratory Assistant II Kelsey McMahan and Senior Laboratory Technician Kylee Hee.

Accessibility

County Facility Access Improvements Recent Projects

Humboldt County remains committed to ensuring county programs, services and activities are in compliance with the Americans with Disabilities Act (ADA).

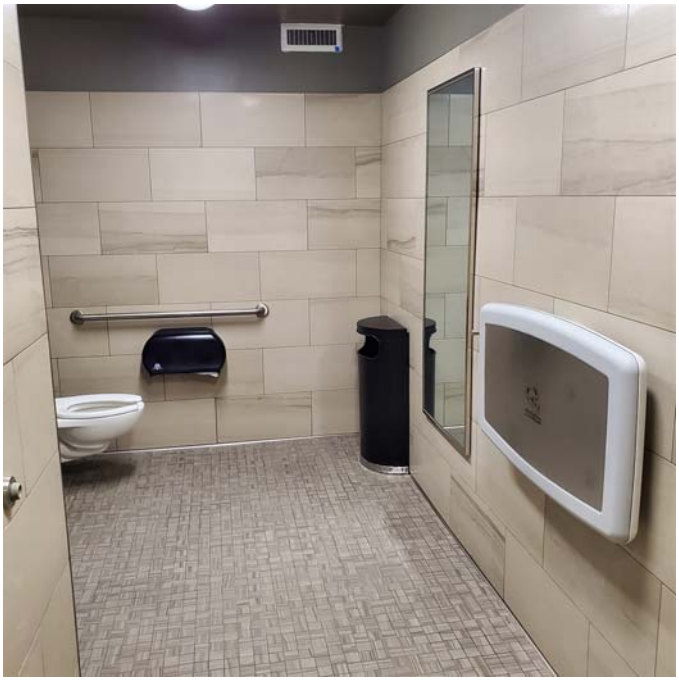
In fiscal year 2023-24, the ADA compliance team successfully completed ADA barrier remediation at the Clark Complex. The complex houses Planning & Building and Public Works Land Use and was a building specially called out in the 2016 Department of Justice Consent decree. Through this project the county was able to provide access for all to the Planning & Building office through the addition of a wheelchair left. Additionally, this project included an accessible parking stall, restrooms and drinking fountain. This project also allowed the county to address deferred maintenance issues in the employee restroom and make additional improvements for staff at that location.

The Humboldt County Courthouse Restrooms ADA Project has completed the renovations of 16 out of the 20 public restrooms in the building. This project modernized the look at feel of the restrooms, provided touchless features, changing tables, established accessible and non-accessible all gender restrooms and made each accessible restroom fully compliant with the ADA. This project was also able to address deferred maintenance issues.

The Humboldt County Courthouse Fourth Street ADA Modification Project completed and provided an accessible path of travel to the Fourth St. entrance of the courthouse, which serves as the accessible courthouse entrance. The entrance and exit doors were replaced with automatic sliding doors, new parking stalls at the Fourth St. lot were added and security bollards were installed. All of this not only provided improved access, but it also created an inviting look and feel for the public visiting the courthouse. This project provided for deferred maintenance work by replacing the worn and damaged flooring on the ground floor and painting of the security vestibule area and hallway.

Compliance of the county's website is a responsibility of the ADA Compliance. As such, in FY 2024-25 time will also be focusing on ensuring that documents, flyers and other materials posted to the website, intranet and social media is in compliance with the ADA. This will be made possible with the help and support of county staff, development and revision of county website policies and creation of accessible documents policy and procedure.

These ADA projects are aligned with the strategic initiative outlined in the Strategic Plan to expand county infrastructure resilience (1009).





Staying Involved

Online at Humboldtgov.org

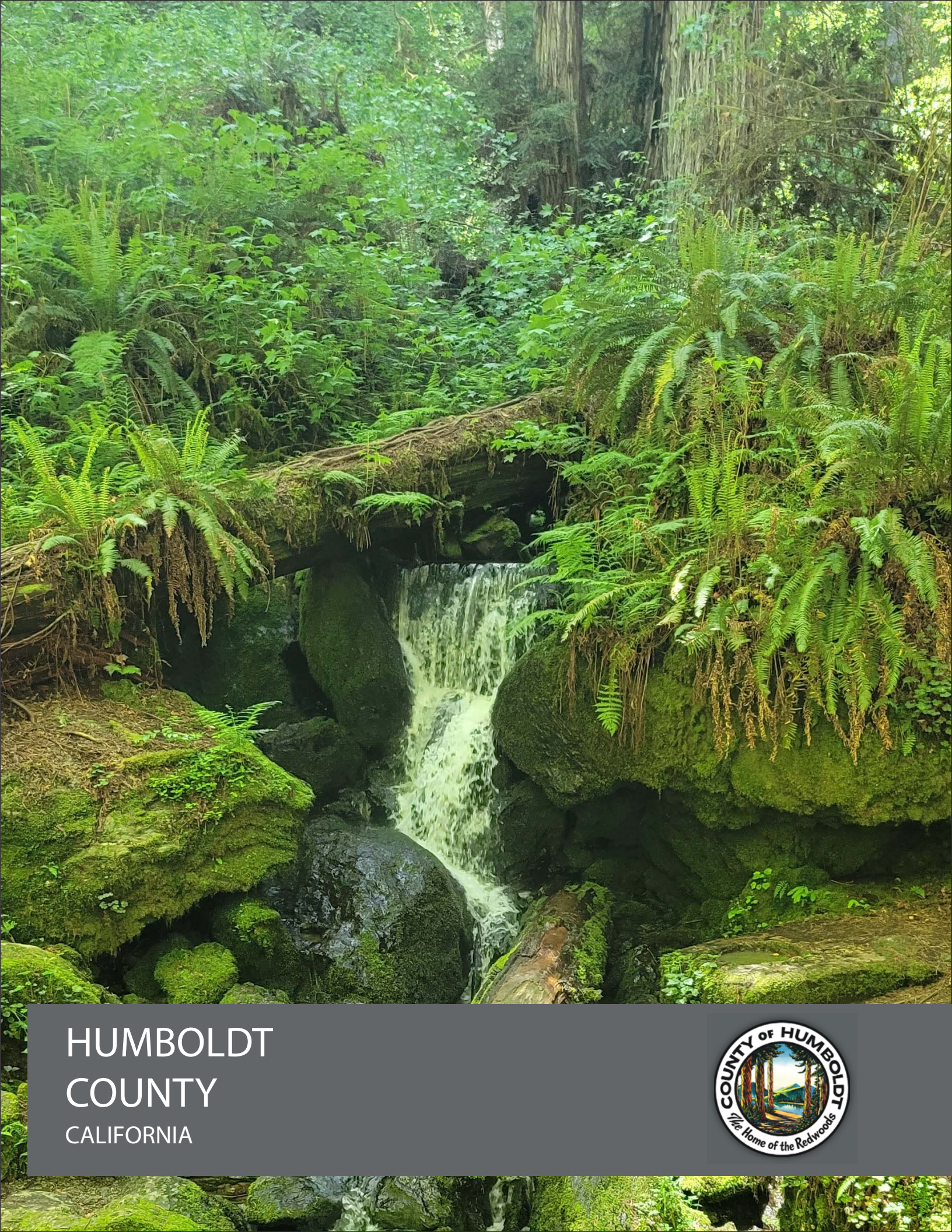
- Sign up for the county's "NewsFlash" press releases and "Calendar" updates.
- Follow us on social media to connect with us and with your neighbors.

In Person

- Watch and make public comment at a Board of Supervisors meeting on Tuesdays. Meetings begin at 9 a.m.
- Participate in the budget hearings in June.

Photography Credits

Cover	Rainbow	Lisa Wilhelmi-Perkins
A2-4	College Cove	DHHS Communications Group
A2-5	Lyons Ranch	Martin Swett
A2-6	Elk Grazing around Little Red School House in Orick	Molly Isaacson
A2-16	Public Works roads crew on Centerville Rd.	Public Works Department
A2-16	Jan. 2024 flood damage on Bair Rd.	Humboldt County Office of Emergency Services
A2-17	Be Well Orange County facility	DHHS Communications Group
A2-17	Humboldt County DHHS staff visit the Be Well Orange County facility	DHHS Communications Group
A2-18	Aleutian cackling geese take flight in Loleta	Jeffery Stackhouse
A2-19	Public Health Laboratory staff at the new lab's future location	DHHS Communications Group
A2-20	Humboldt County Courthouse Restrooms ADA Project	ADA Compliance Team
A2-20	Humboldt County Courthouse Fourth St. Entrance	ADA Compliance Team



HUMBOLDT COUNTY

CALIFORNIA

County Profile

Geography

Located on the far North Coast of California, 200 miles north of San Francisco and about 50 miles south of the southern Oregon border, Humboldt County is situated along the Pacific coast in Northern California's rugged Coastal (Mountain) Ranges, bordered on the north by Del Norte County, on the east by Siskiyou and Trinity counties, on the south by Mendocino County and on the west by the Pacific Ocean. The county encompasses 2.3 million acres, 80% of which is forestlands, protected redwoods and recreational areas. A densely forested, mountainous, rural county with about 110 miles of coastline, more than any other county in the state, Humboldt contains over forty percent of all remaining old growth Coast Redwood forests, the vast majority of which is protected or strictly conserved within dozens of national, state, and local forests and parks, totaling approximately 680,000 acres (over 1,000 square miles). Humboldt's highest point is Salmon Mountain at 6,962 feet. Its lowest point is located in Samoa at 20 feet. Humboldt Bay, California's second largest natural bay, is the only deep water port between San Francisco and Coos Bay, Oregon, and is located at the midpoint of the county. According to the U.S. Census Bureau, the county has a total area of 4,052 square miles of which 3,568 square miles is land and 484 square miles (12%) is water. Located inside Humboldt County is Cape Mendocino, the westernmost point in California (longitude 124 degrees, 24 minutes, 30 seconds).

U.S. Highway 101 links the county to the rest of coastal California to the south and the coast of Oregon to the north. Highway 299 links the county to Interstate 5 to the east. The county's regional airport in McKinleyville has daily flights to San Francisco, Los Angeles and Denver, Colorado.

Humboldt County's major rivers include (in order of largest to smallest): Klamath River, Eel River, Trinity River, Mad River, Redwood Creek, Van Duzen River, Eel River syncline group (composed of the South Fork, the North Fork, and the Salt River), Mattole River, Salmon River, Elk River, Bear River and Little River.

Scenery

Humboldt County's climate is ideal for growth of the world's tallest trees - the coastal redwoods. Found from southern Oregon to the Big Sur area of California, Humboldt County contains the most impressive collection of Sequoia sempervirens. The county is home to Redwood National and State Parks, Humboldt Redwoods State Park (The Avenue of the Giants), and a number of other groves of these magnificent trees.

Humboldt County also contains more than 40 parks, forests, reserves and recreational areas, numerous beaches, six wild and scenic rivers and an impressive collection of Victorian structures from the early days of county history. Lonely Planet picked California's Redwood Coast as the best U.S. place to visit in 2018.

Climate

Humboldt County is an area of moderate temperatures and considerable precipitation. In most years, rainfall is experienced each month of the year, although amounts are negligible from June through August. Seasonal totals average more than 40 inches in the driest area, and exceed 100 inches in the zones of heavy precipitation. Because of the moisture and moderate temperature, the average relative humidity is high. Largely as a result of the proximity to the Pacific Ocean, the adjoining coastal area has one of the coolest, most stable temperature regimes to be found anywhere. The marine influence is less pronounced in the inland areas and experiences wider variations of temperature and lower humidity.

The coastal zone of the county experiences very wet, cool winters and dry, mild foggy summers. Winter rainstorms are frequent, with averages from 30 inches to 100 inches a year, varying with elevation. The coastal zone experiences a number of frosty nights in winter and early spring, though snowfall is rare. Winter temps range from the high 50's to low 30's. Inland areas of the county also experience wet, cool winters. Snowfall is common at elevations over 3,000 ft throughout the winter months.

Coastal summers are cool to mild, with frequent fog. Temps range from 70's to upper 40's with average highs in the 60's. Summer displays the sharpest difference between the coastal and inland climates. Maximum readings for the year often do not exceed 80 on the coast, while 100 degree plus readings occur frequently in the mountain valleys in eastern and

southern parts of the county including Orleans, Hoopa, Willow Creek, Garberville, Honeydew and inland river valleys.

Historically, Humboldt County and the entire far north coast have had many earthquakes over 6.0 magnitude. The 1992 Cape Mendocino earthquakes were a series of three major earthquakes that occurred off the coast of Cape Mendocino, California on April 25 and 26, 1992, the largest being a 7.2. Ninety-five people were injured and property in the county sustained considerable damage. In 2010 a 6.5 magnitude earthquake struck offshore, 33 mi. (53 km) west of Eureka, resulting in only minor injuries and some structural damage to houses and utilities, and no fatalities reported. On Dec. 20, 2022, a 6.4 magnitude struck Humboldt County. Following the initial earthquake, the county experienced over 200 aftershocks, one of which being a 5.4 magnitude on Jan.1, 2023 that resulted in a significant increase of reported structural damages. As a result of these earthquakes, approximately 381 dwelling units were affected, impacting approximately 24.58% of the City of Rio Dell's housing stock, including 90 structures deemed unsafe to occupy.

Demographics

As of the 2020 census, the population was 136,463. The county seat is Eureka. Its primary population centers are Eureka, the site of College of the Redwoods main campus and the smaller college town of Arcata, the site of Humboldt State University. The racial makeup of Humboldt County was 71.9% White, 1.4% African American, 6.2% Native American, 2.7% Asian, 0.3% Pacific Islander, 5.7% from other races and 11.8% from two or more races. Hispanic or Latino of any race were 13.2%. Arcata, Blue Lake, Eureka (county seat), Ferndale, Fortuna, Rio Dell and Trinidad are all incorporated cities

Industry

Humboldt County is known for its redwood trees and many acres of private redwood timberland make Humboldt the top timber producer in California. The lush river bottoms adjacent to the ocean are renowned for producing rich, high-quality dairy products. Somewhat more inland the warmer valleys have historically produced abundant apples and other fruit. More recently vineyards have been planted in the Trinity, Klamath, Mattole and upper Eel River valleys. With nearly 1,500,000 acres of combined public and private forest in production, Humboldt County alone produces 20% of total volume and 30% of the total value of all forest products produced in California.

Humboldt County is also known for its family-operated dairy farms. The Humboldt Creamery, a significant producer of high-grade ice cream and other dairy products, still operates from the original headquarters located at Fernbridge adjacent to the Eel River. Humboldt County also locally produces specialty goat cheese, or chevre, products and farms oysters, which are sold throughout the world.

Humboldt County has gained notoriety for its cultural attributes associated with the cultivation and proliferation of cannabis. In the years before marijuana legalization (early 1970s-late 1980s), Humboldt County saw a large migration of the Bay Area counter-culture to its region. The rural culture and hippie scene eventually collaborated to create a rural community in which cannabis became the center of the economy. The 2008 independent feature film Humboldt County centers on the county's cannabis cultivation subculture. The region has also been featured on several nationally broadcast investigative journalism television series and specials related to local law enforcement eradication activities and area culture. In 2017, Humboldt added secure track and trace protocols for cannabis to its list of regulatory accomplishments.

History

The original inhabitants of the area now known as Humboldt County include the Native American Wiyot, Yurok, Hupa, Karuk, Chilula, Whilkut, Tsnungwe, Tolowa and the Eel River Athapaskan peoples, including the Wailaki, Mattole and Nongatl. One of the largest Wiyot villages, Tolowot, was located on Indian Island in Humboldt Bay. Founded around 900 BC, it contains a shell midden (or shell mound, an archaeological feature consisting mainly of mollusk shells, associated with past villages and debris of human activity as a designated village dump site) 6 acres in size and 14 feet deep. It was the site of the February 26, 1860 massacre of the Wiyot people that was recorded by author Bret Harte, living in Union (present-day Arcata). Between 60 and 200 Wiyot men, women, and children were killed that night. Tolowot is now a restricted site and a National Historic Landmark. Humboldt County has eight Indian reservations lying within its borders: Big Lagoon Rancheria, Blue Lake Rancheria, Hoopa Valley Indian Reservation, Karuk Indian Reservation (partly in Siskiyou County), Rohnerville Rancheria, Table Bluff Rancheria, Cher-Ae Heights Indian Community of the Trinidad Rancheria and

Yurok Indian Reservation (partly in Del Norte County). Only four other counties in the United States have more: San Diego County, California; Sandoval County, New Mexico; Riverside County, California and Mendocino County, California. The Hoopa Valley Indian Reservation is the largest in the state of California, a state that generally has very small reservations (although very numerous) relative to those in other states.

Humboldt County proper was formed in 1853 from parts of Trinity County to the east. The first recorded entry by people of European origin was a landing by the Spanish in 1775 in Trinidad. The first recorded entry of Humboldt Bay by non-natives was an 1806 visit from a sea otter hunting party from Sitka, AK employed by the Russian American Company. The hunting party included Captain Jonathan Winship, an American, and some Aleut hunters. The bay was not visited again by people of European origin until 1849 when Josiah Gregg's party visited. In 1850, Douglas Ottinger and Hans Buhne entered the bay, naming it Humboldt in honor of the great naturalist and world explorer, Alexander von Humboldt, which is the name that was later applied to the county as a whole.

Government

Humboldt County is in California's 2nd congressional district, represented by Democrat Jared Huffman. In the state legislature, Humboldt is part of the 2nd Senate District, represented by Democrat Mike McGuire, and the 2nd Assembly District, represented by Democrat Jim Wood. At the local government level, incorporated cities are run by councils made up of a mayor, city manager, and councilmembers. Unincorporated areas and communities are represented by the Humboldt County Board of Supervisors, who direct the county's elected and appointed department heads.

Education

Post-secondary education is offered locally at the College of the Redwoods community college and California State Polytechnic University, Humboldt (Cal Poly Humboldt) well known for its exceptional forestry, botany, anthropology, and marine biology programs. Cal Poly Humboldt is one of three polytechnic universities in the California State University system. Blue Lake's Dell'Arte International School of Physical Theatre offers accredited three-year Masters of Fine Arts in Ensemble Based Physical Theatre.

Travel & Tourism

The only commercial airport in Humboldt County, the California Redwood Coast - Humboldt County Airport (formerly known as the Arcata-Eureka Airport), is located in McKinleyville (north of Arcata). Other (general aviation) airports are located in Dinsmore, Garberville, Kneeland, Murray Field (Eureka), Samoa Field and Rohnerville (Fortuna).

Humboldt has five national parks including Redwood National Park and Six Rivers National Forest; fifteen state parks including Redwood State Park, Grizzly Creek Redwoods State Park, Trinidad State Beach, Patrick's Point State Park, Prairie Creek Redwoods State Park, Richardson Grove State Park and Azalea State Reserve and thirteen county parks including Big Lagoon County Park, Freshwater County Park, Moonstone Beach and Van Duzen Pamplin Grove.

Throughout the year, Humboldt hosts a variety of events, including the Redwood Coast Jazz Festival, Tour of the Unknown Coast (by bicycle), World-Championship Kinetic Sculpture Race, Rhododendron Festival and Parade, Arcata Oyster Festival, Blues by the Bay, Redwood Acres Fair, Fourth of July Festivals, Fortuna Rodeo, Humboldt County Fair, Trinidad Fish Festival, Blackberry Festival, Apple Harvest Festival, Redwood Run and Truckers Christmas Parade.

Movies filmed in Humboldt include Swiss Army Man, Woodshock, The Love Witch, The Ritual, Willow Creek, After Earth, Humboldt County, The Majestic, Almost Heroes, Jurassic Park: The Lost World, Outbreak, Halloween III and Star Wars: Return of the Jedi. TV shows include episodes of 48 hours, Survivorman, Diners, Drive-Ins, and Dives, Finding Bigfoot, Intervention, Marijuana, Monster Fish, Lonely Planet, Hoarders, Crime Watch Daily With Chris Hansen, On the Case with Paula Zahn and California Gold With Heull Howser.



FY 2024-25 ADOPTED BUDGET

Assessor

Auditor-Controller

Board of Supervisors

Clerk-Recorder

County Administrative Office

County Counsel

Human Resources

Measure Z

Other Funds

Treasurer-Tax Collector

SECTION B: Governance

COUNTY OF HUMBOLDT
The Home of the Redwoods

ASSESSOR
Departmental Summary

Howard LaHaie, Assessor

The mission of the Humboldt County Assessor's office is to create equitable, timely and accurate property tax assessments to fund public services in accordance with the California Constitution and the laws and regulations of the State of California and State Board of Equalization.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$3,493,641
Revenues + Other Financing Sources	$818,000
General Fund Contribution	$2,675,641
Personnel	27.0
% General Fund Contribution	77%

Program Discussion

The Assessor is a constitutionally elected officer and is responsible, under state law, for the discovery, valuation and assessment of all taxable property located in the county. The duties of the Assessor's office include location of all taxable property in the county and identification of ownership, establishment of a taxable value for all property subject to local assessment, production of annual and supplemental assessment rolls, application of all legal exemptions, maintenance and updating of Assessor's records and maps and performance of business property audits to ensure compliance and equalization of business property assessments.

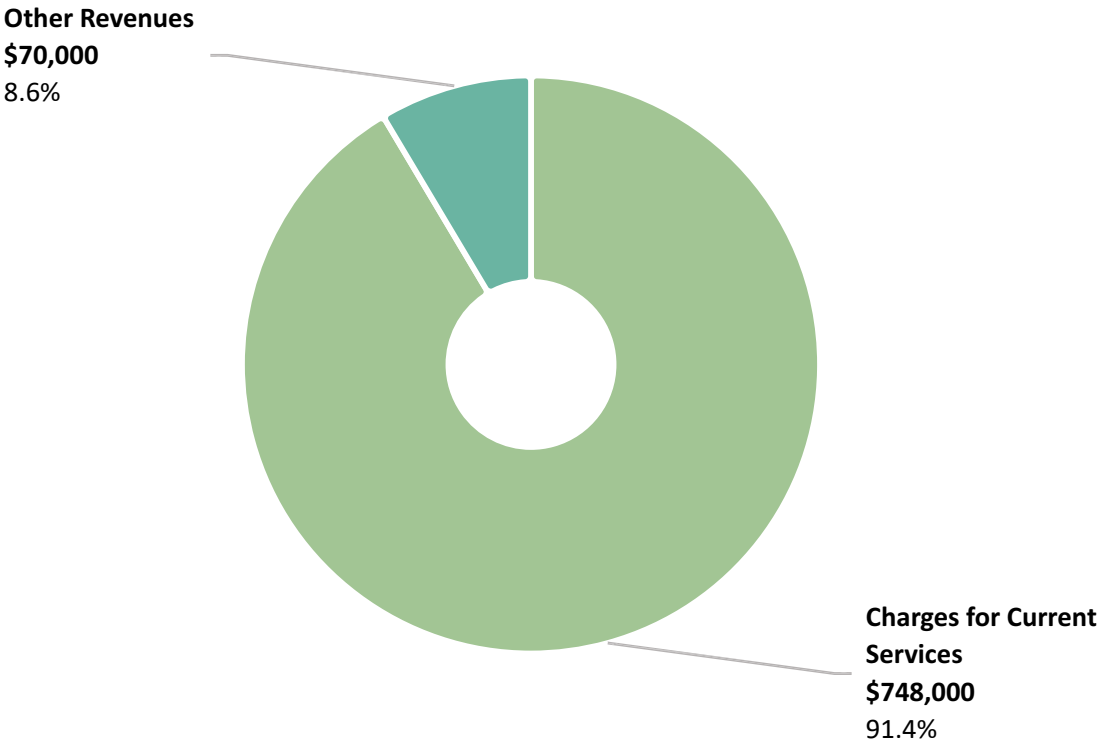
The Assessor's Office includes the following budget unit:

- 1100113 Assessor's Office

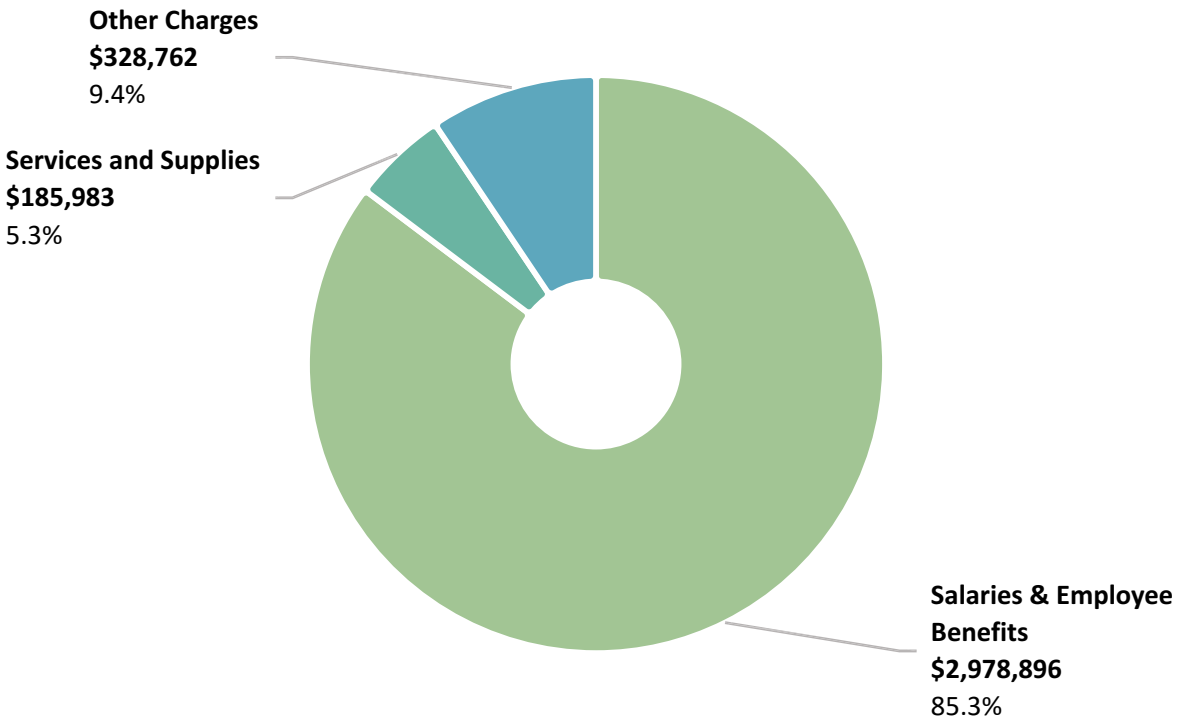
This program supports the Board of Supervisors' Strategic Plan by supporting a well-trained workforce and expanding county infrastructure resilience.

Assessor

Total Revenues

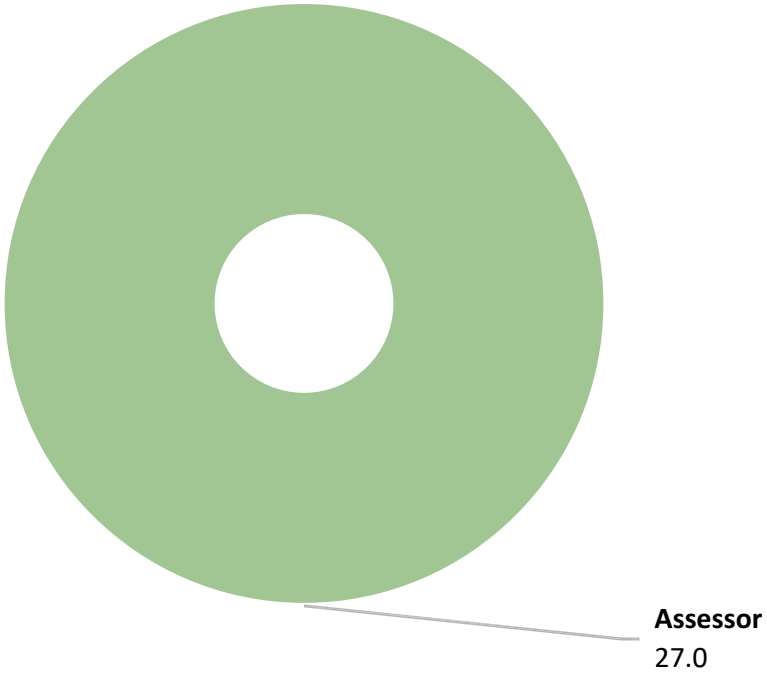


Total Expenditures

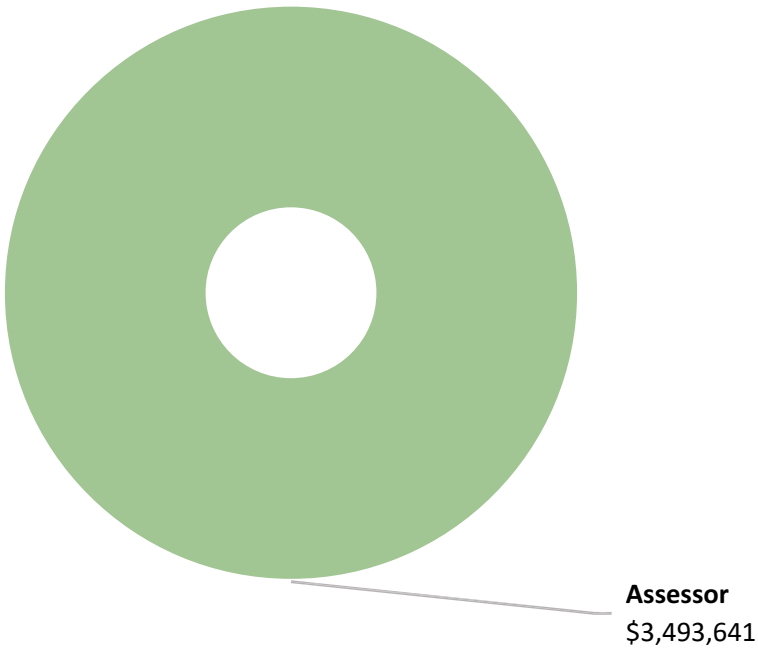


Assessor

Permanent Positions by Program Area



Expenditures by Program Area



Assessor

FY 2024-25 Adopted Budget Table 1100113

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	692,805	678,150	678,150	748,000	748,000	69,850	10%
Other Revenues	64,802	50,000	50,000	70,000	70,000	20,000	40%
Total Revenue	**757,607**	**728,150**	**728,150**	**818,000**	**818,000**	**89,850**	**12%**
Expense							
Salaries & Employee Benefits	2,782,157	2,937,017	2,892,017	2,978,896	2,978,896	41,879	1%
Services and Supplies	124,527	128,419	173,419	185,983	185,983	57,564	45%
Other Charges	263,095	317,207	317,207	328,762	328,762	11,555	4%
Total Expense	**3,169,779**	**3,382,643**	**3,382,643**	**3,493,641**	**3,493,641**	**110,998**	**3%**
Net Revenues (Expenditures)	**2,412,172**	**2,654,493**	**2,654,493**	**2,675,641**	**2,675,641**	**21,148**	**1%**
Additional Funding Support							
1100 General Fund	2,412,172	2,654,493	2,654,493	2,675,641	2,675,641	21,148	1%
Total Additonal Funding Support	**2,412,172**	**2,654,493**	**2,654,493**	**2,675,641**	**2,675,641**	**21,148**	**1%**
Staffing Positions							
Allocated Positions	31.00	29.00	29.00	27.00	27.00	(2.00)	(7%)

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to anticipated changes in property tax administration fee activity.
- The proposed revenue budget for Other Revenues has increased due to trends in prior year document sales revenues.
- The proposed expenditure budget for Services and Supplies has increased due to software maintenance fees for JustAppraise, a new software implemented in FY 2023-24 to improve the recording of deeds.

Additional Funding Requests

Assessor submitted one additional funding request totaling $62,000.

	Requested	Proposed	Adopted
1. $62,000 for computer software maintenance costs.	62,000	62,000	62,000

Personnel

A decrease of 2.0 FTE is proposed. The proposed change is as follows:

Deallocate
(1.0) FTE Assessment Technician I/II
(1.0) FTE Property Transfer Assistant

Assessor

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Utilized artificial intelligence (AI) technology to increase the speed of processing recorded documents to eliminate backlogs in ownership changes and appraisials of property for property tax purposes. (1009)
- Staff attended customer service training to provide excellent service to both the public and other county departments. Supervisors and managers attended training to better improve their supervisory skills and knowledge to promote staff performance and morale. (3001)
- Increased the total property tax roll value from $16.6 billion in FY 2022-23 to $17.5 billion in FY 2023-24, an increase of 5.42%. (Core Services/Other)
- Broadened the scope of documents being scanned for electronic record retention and streamlined the annual filings of business property statements and exemption forms. (Core Services/Other)
- Provided annual Value Notices online so that they are easier for taxpayers to view, providing improved customer service, decreasing staff time responding to inquiries and reducing postage costs. (Core Services/Other)

Goals

- Enhance efficiency and productivity by implementing new technology, policies and procedures including participating in multi- departmental groups, such as Connect 4, to facilitate communication and cooperation between departments. (Core Services/Other)
- Discover, value and enroll all assessable property in Humboldt County in a timely manner in accordance with the California Constitution, statutes and rules of the State of California. (Core Services/Other)
- Generate complete, equitable and accurate annual and supplemental assessments. (Core Services/Other)
- Ensure that the public is treated fairly in property valuations. (Core Services/Other)
- Maintain a knowledgeable and informed staff; encourage employee development by providing access to relevant training opportunities, including WebEx and self-study courses. (3001)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Recorded Deeds and Changes in Ownership					
Processed recorded deeds and changes in ownership due to death of property owner. * FY 2023-24 data not available.	7,616	7,423	7,325	7,582	0
Assessments					
Total secured and unsecured assessments.	84,303	84,403	84,600	83,121	83,166

AUDITOR-CONTROLLER
Departmental Summary

Cheryl Dillingham, Auditor-Controller

The Office of the Auditor-Controller promotes fiscal integrity, accountability, compliance and best business and financial practices. The Auditor-Controller's Office provides financial support in the areas of accounting, accounts receivable, accounts payable and property tax to all county departments and special districts.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$2,373,012
Revenues + Other Financing Sources	$112,225
General Fund Contribution	$2,260,787
Personnel	19.0
% General Fund Contribution	95%

Program Discussion

The Auditor-Controller is the chief accounting officer for the County of Humboldt. The department's duties are defined in State of California Government Code, Revenue and Taxation Code, Health and Safety Code, Streets and Highways Code, Professions Code and Education Code. The department is responsible for the establishment and supervision of the accounting and financial operations of all activities under the control of the Board of Supervisors. These services include general accounting and systems administration, budgetary control, payroll, property tax distribution, tax rate calculations, auditing and processing vendor claims for payment, development of the countywide cost allocation plan, cash receipts, internal controls and financial reporting. The Auditor-Controller's Office is committed to providing the citizens of Humboldt County, county departments, special districts and other governmental agencies with financial services and records that promote public trust through strong internal controls, accurate information and timely reporting. The work is also subject to federal and state regulations and policies and procedures, as well as professional codes and standards defined by various accounting rule-setting bodies.

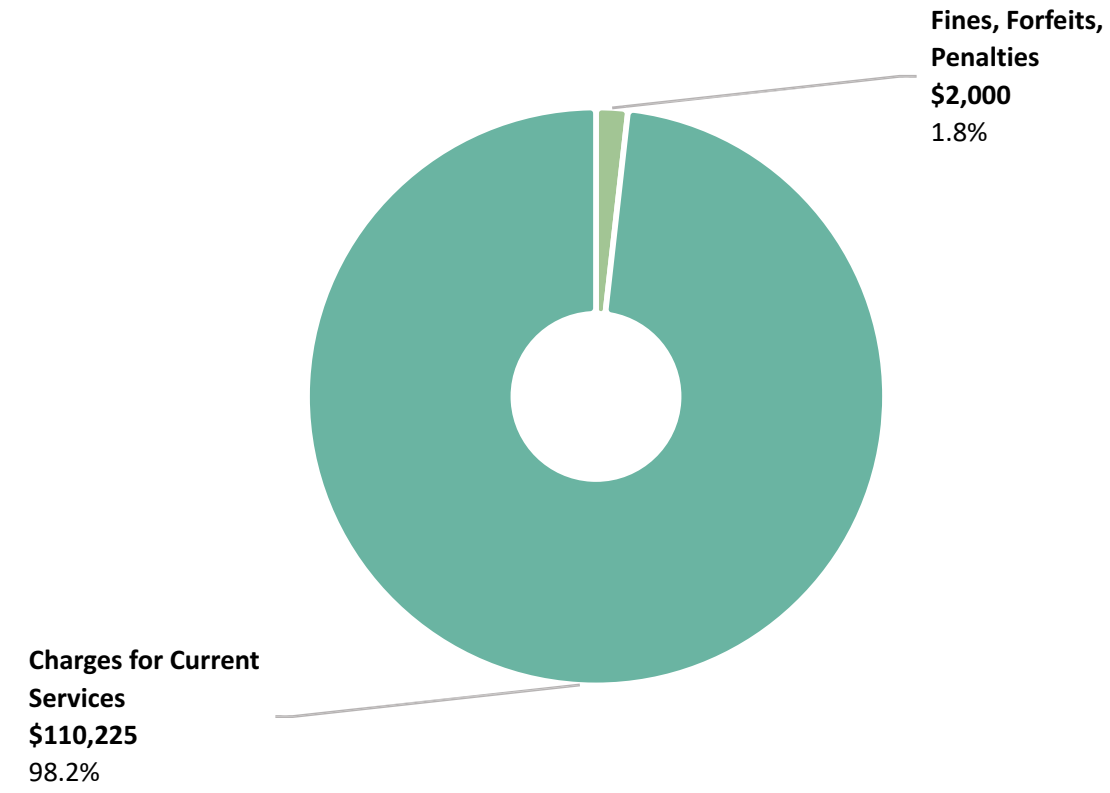
The Auditor-Controller includes the following budget unit:

- 1100111 Auditor-Controller

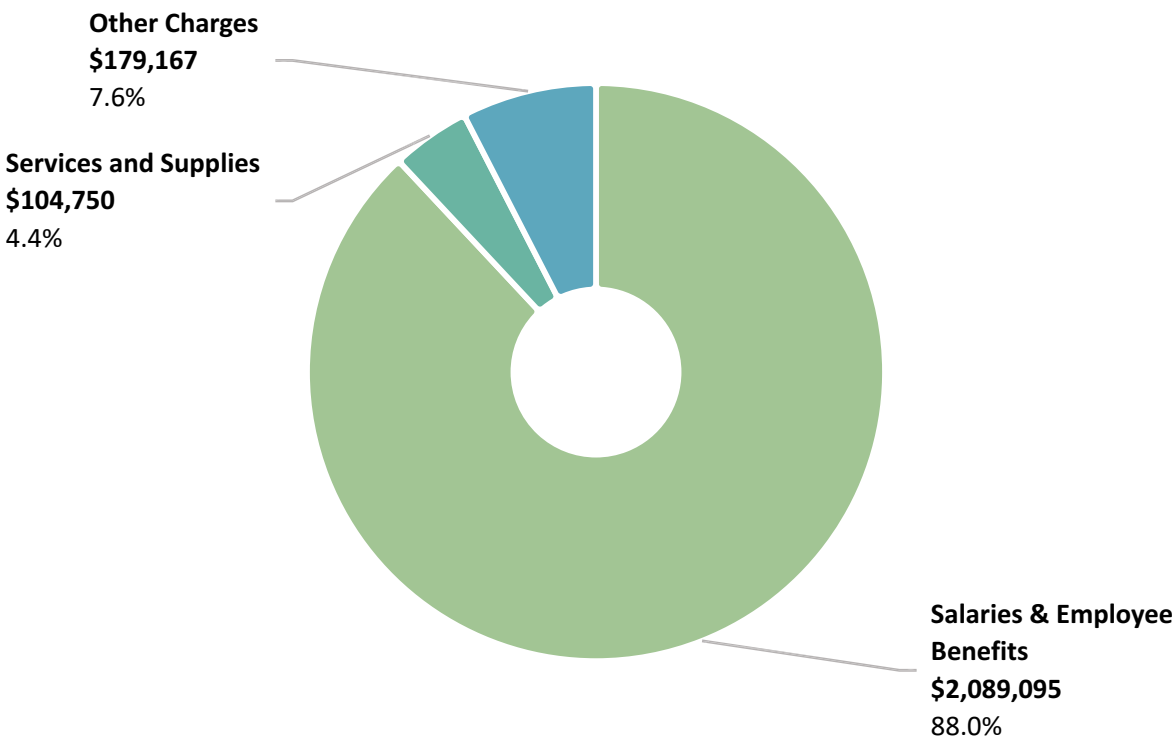
This program supports the Board of Supervisors' Strategic Plan by promoting strong economic resiliency and growth, celebrating successes and fostering community pride, supporting a well-trained workforce and investing in county facilities.

Auditor-Controller

Total Revenues

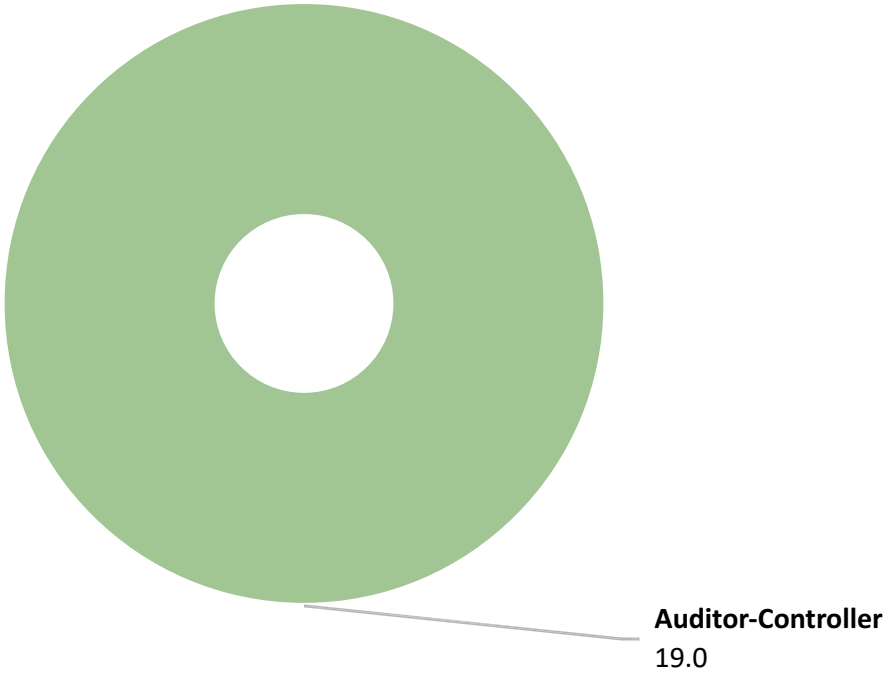


Total Expenditures

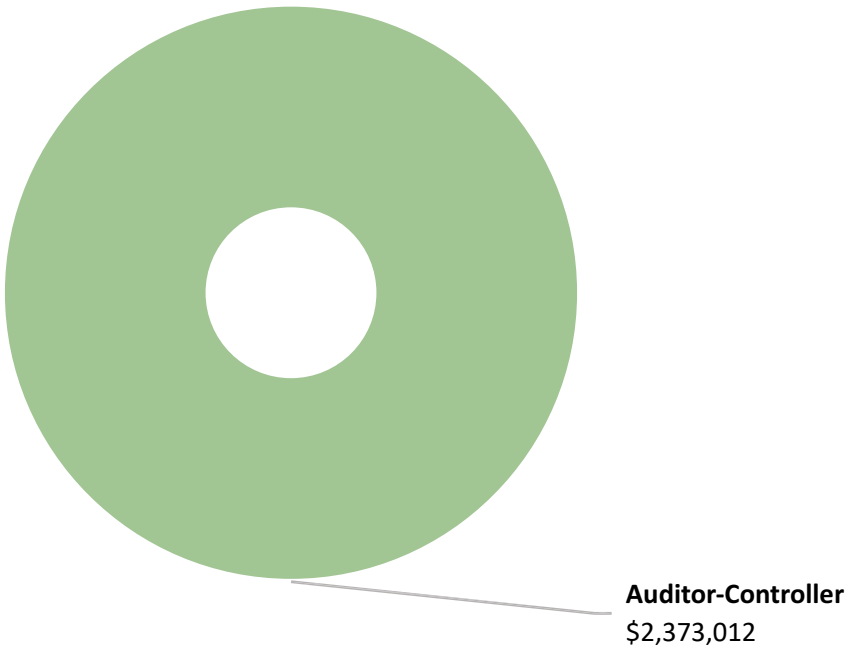


Auditor-Controller

Permanent Positions by Program Area



Expenditures by Program Area



Auditor-Controller

FY 2024-25 Adopted Budget Table 1100111

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	3,770	2,000	3,600	2,000	2,000	0	0%
Charges for Current Services	105,695	100,225	91,482	110,225	110,225	10,000	10%
Other Revenues	25	0	0	0	0	0	0%
Other Fund Revenue	0	690,000	700,000	0	0	(690,000)	(100%)
Total Revenue	**109,490**	**792,225**	**795,082**	**112,225**	**112,225**	**(680,000)**	**(86%)**
Transfer In							
Other Financing Sources	141	0	0	0	0	0	0%
Total Transfer In	**141**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	1,689,986	2,114,349	1,821,733	2,089,095	2,089,095	(25,254)	(1%)
Services and Supplies	575,570	95,750	110,005	104,750	104,750	9,000	9%
Other Charges	119,842	147,396	147,397	179,167	179,167	31,771	22%
Fixed Assets	36,732	690,000	833,422	0	0	(690,000)	(100%)
Other Financing Uses	0	0	133,422	0	0	0	0%
Total Expense	**2,422,131**	**3,047,495**	**3,045,979**	**2,373,012**	**2,373,012**	**(674,483)**	**(22%)**
Net Revenues (Expenditures)	**2,312,500**	**2,255,270**	**2,250,897**	**2,260,787**	**2,260,787**	**5,517**	**0%**
Additional Funding Support							
1100 General Fund	2,312,500	2,255,270	2,250,897	2,260,787	2,260,787	5,517	0%
Total Additonal Funding Support	**2,312,500**	**2,255,270**	**2,250,897**	**2,260,787**	**2,260,787**	**5,517**	**0%**
Staffing Positions							
Allocated Positions	19.00	19.00	19.00	19.00	19.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Fund Revenues has decreased due to completion of the office remodel project.
- The proposed expenditure budget for Other Charges has increased due to allocated central services charges.
- The proposed expenditure budget for Fixed Assets has decreased due to completion of the office remodel project.

Additional Funding Requests

Auditor-Controller submitted one additional funding request totaling $114,460.

	Requested	Proposed	Adopted
1. $114,460 for one-time funding to retain existing staffing levels.	114,460	114,460	114,460

Auditor-Controller

Personnel

There are no net changes to personnel, however, 1.0 FTE Senior Accountant/Auditor was vacated as part of the Voluntary Separation Incentive Program (VSIP) in FY 2023-24 and will not be filled in FY 2024-25.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Reduced the backlog of property tax roll corrections. (Core Services/Other)
- Developed procedures to improve monthly and year-end reconciliation and closing process and accomplished the goal of closing within 45 days of the end of the month. (2001)
- Completed the FY 2020-21 and FY 2021-22 audits and the FY 2022-23 State Controller's Financial Transactions Report. (2005)
- Implemented online cash receipting at the departmental level and reduced the number of days for receipts to be posted to the financial system. (3001)
- Improved capital project reporting and tracking. (3002)

Goals

- Increase communication and outreach to departments and special districts and explore opportunities for centralized and expanded accounting services. (Core Services/Other)
- Complete all mandated audits and reporting by required deadlines. (1009)
- Continue to reduce the number of county funds in conformance with Governmental Accounting Standards Board requirements. (2005)
- Continue to improve the use of the county's financial software through additional training of staff, better management of reporting and expanded implementation of existing features. (3001)
- Establish a centralized online system of instructional guides for all tasks in the office. (3003)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Months Until Close of Fiscal Year					
Indicates timeliness of financial accounting. *FY 2023-24 data represent year-end estimates.	28	21	12	6	4
General Ledger Transactions					
Indicator of workload and financial transactions posted to the General Ledger. *FY 2023-24 data represent year-end estimates.	472,692	494,274	495,018	459,525	465,000

BOARD OF SUPERVISORS
Departmental Summary

Rex Bohn, Chair

Humboldt County is governed by five supervisors elected by district to represent the needs of individual districts as well as the county in its entirety. The Board of Supervisors is responsible for establishing and directing the implementation of policies consistent with public needs and the requirements of state and federal laws. The Board provides review and policy guidance over the county budget and representing the interests of Humboldt County. The Board also hears appeals of Planning Commission decisions.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$1,978,456
Revenues + Other Financing Sources	$100
General Fund Contribution	$1,978,356
Personnel	9.0
% General Fund Contribution	100%

Program Discussion

This budget provides salary, benefits and office expenditures for Humboldt County's five-member elected legislative body and support staff. The Board of Supervisors contributes to Humboldt County's Strategic Initiatives by setting forth policies, key objectives and performance measurers for economic development, administration, health and human services, infrastructure and public safety.

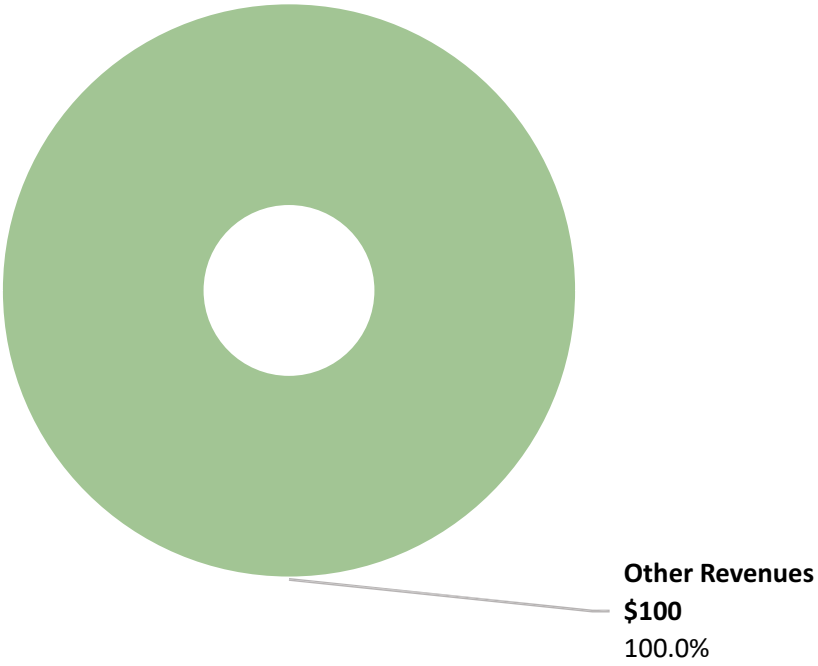
The Board of Supervisors' department includes the following budget unit:

- 1100101 Board of Supervisors

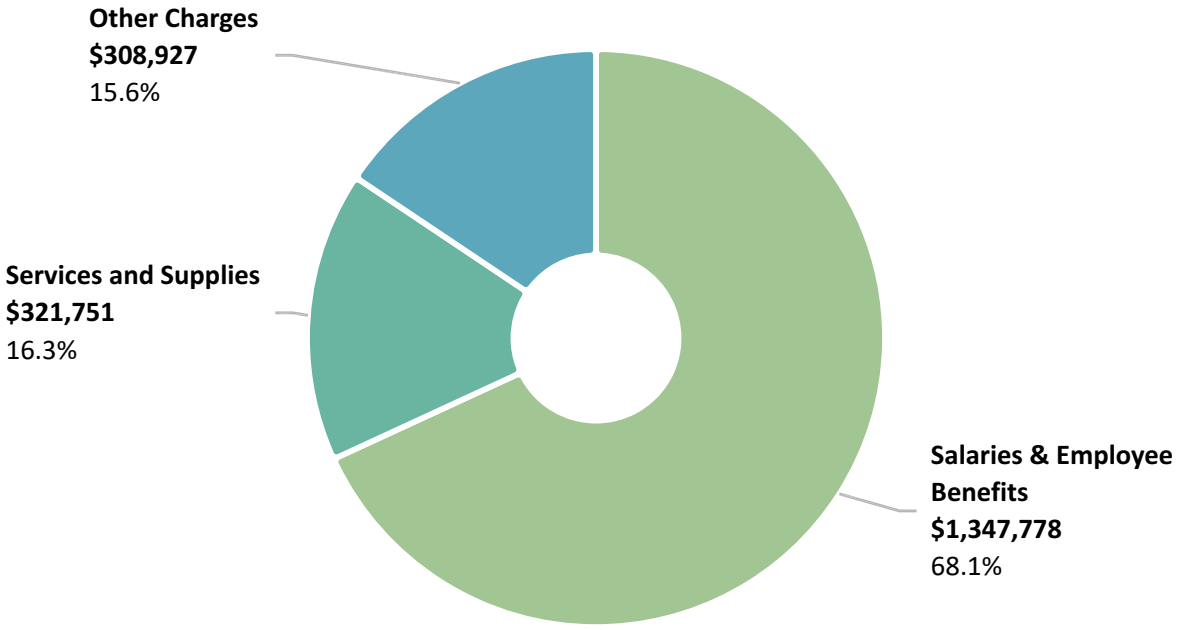
This program supports the Board of Supervisors' Strategic Plan by expanding county infrastructure resilience and supporting a well-trained workforce.

Board of Supervisors

Total Revenues

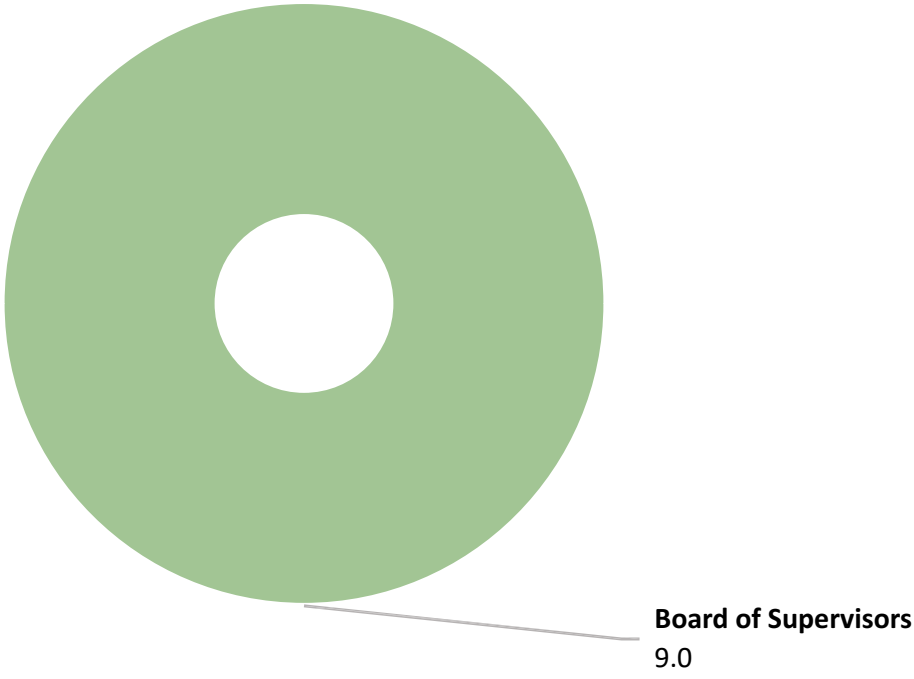


Total Expenditures

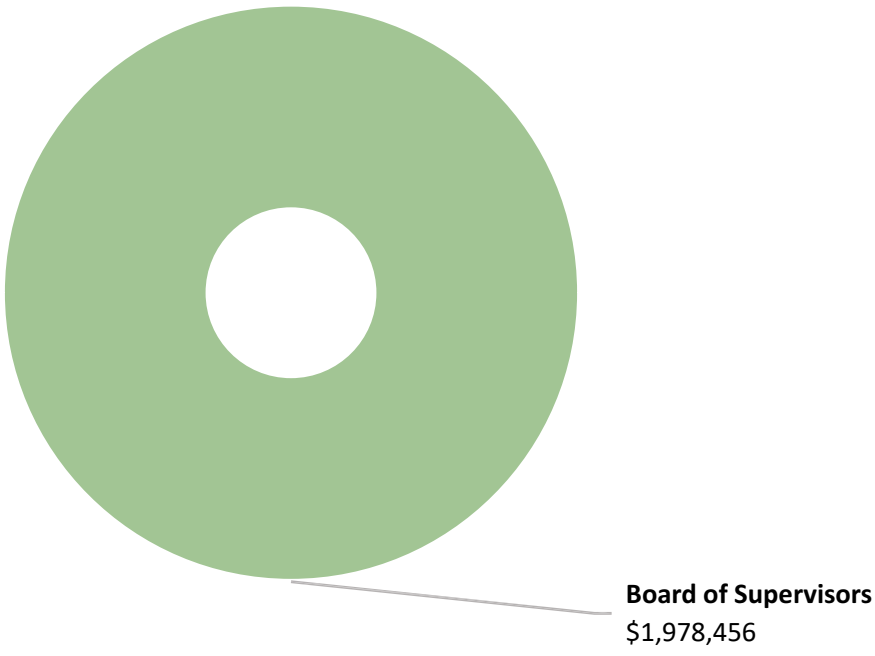


Board of Supervisors

Permanent Positions by Program Area



Expenditures by Program Area



Board of Supervisors

FY 2024-25 Adopted Budget Table 1100101

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	117	0	0	0	0	0	0%
Other Revenues	678	100	100	100	100	0	0%
Total Revenue	**795**	**100**	**100**	**100**	**100**	**0**	**0%**
Expense							
Salaries & Employee Benefits	1,326,914	1,309,934	1,309,934	1,347,778	1,347,778	37,844	3%
Services and Supplies	368,705	353,117	353,117	290,384	321,751	(31,366)	(9%)
Other Charges	109,707	306,811	306,811	308,927	308,927	2,116	1%
Other Financing Uses	1,446	0	0	0	0	0	0%
Total Expense	**1,806,772**	**1,969,862**	**1,969,862**	**1,947,089**	**1,978,456**	**8,594**	**0%**
Net Revenues (Expenditures)	**1,805,977**	**1,969,762**	**1,969,762**	**1,946,989**	**1,978,356**	**8,594**	**0%**
Additional Funding Support							
1100 General Fund	1,805,977	1,969,762	1,969,762	1,946,989	1,978,356	8,594	0%
Total Additonal Funding Support	**1,805,977**	**1,969,762**	**1,969,762**	**1,946,989**	**1,978,356**	**8,594**	**0%**
Staffing Positions							
Allocated Positions	9.00	9.00	9.00	9.00	9.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in travel and training for Board members and staff.

Additional Funding Requests

Board of Supervisors submitted two additional funding requests totaling $126,177.

	Requested	Proposed	Adopted
1. $63,444 for professional services for mandated audits of the county financial records, Access Humboldt's costs for video recording/streaming of all Board of Supervisors regular and special meetings and excess security costs for meetings that occur outsides regular courthouse business hours.	63,444	63,444	63,444
2. $62,733 for transportation and travel expenses to allow Board members to advocate on behalf of the county at the state and federal levels. Specifically, this is for travel for nine members to attend the Annual California State Association of Counties conference for the Board and the Clerk of the Board staff, the Clerk of the Board mandatory New Law training in December and other trainings as needed, Assessment Appeals Board members travel and mileage and overage in reimbursements for Board members that exceed their $10,500 allotted travel budgets.	62,733	0	31,367

Board of Supervisors

Personnel

There are no personnel changes, however, the Clerk of the Board staffing positions were reclassified or retitled during FY 2023-24. The Administrative Support Manager of the Board of Supervisors/Clerk of the Board was retitled to Board Services Manager/Clerk of the Board. The Administrative Assistant/Deputy Clerk of the Board I/II/III was retitled to Board Services Specialist I/II. A new classification of Senior Board Services Specialist was created.

Board Adopted

The Board adopted this budget with the following additions:

1. $31,367 - Partial funding of Board member and Clerk of the Board staff travel.

Accomplishments

- Adopted a new Strategic Plan for 2024-28. (Core Services/Other)
- Provided Board of Supervisors personnel with professional development opportunities in leadership and team building through California Clerk of the Board of Supervisors Association (CCBSA) and the Master Clerks Academy. (3001)
- Managed, coordinated and implemented hybrid Board meetings to include in-person attendance, teleconferencing and call-in options. (3001)

Goals

- Continue to provide prudent fiscal management of funding allocations and resources. (1009)
- Establish and direct the implementation of policies consistent with public needs and the requirements of state and federal laws. (3001)

CLERK-RECORDER/REGISTRAR
Departmental Summary

Juan Pablo Cervantes, Clerk-Recorder/Registrar

The Clerk-Recorder/Registrar of Voters is dedicated to making the public record readily accessible while safeguarding the confidentiality and security of those records and providing informative and responsive services to the public. In addition, the office allows and encourages all qualified citizens to register and vote and works to administer fair, accurate, lawful and transparent elections.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$4,467,484
Revenues + Other Financing Sources	$2,713,427
General Fund Contribution	$1,754,057
Personnel	18.0
% General Fund Contribution	39%

Program Discussion

The Clerk-Recorder/Registrar of Voters includes the following budget units:

- 1100140 Elections
- 1100271 Clerk-Recorder
- 1310267 Record Conversion

This program supports the Board of Supervisors' Strategic Plan Core Services.

FY 2024-25 Adopted Budget Table

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Taxes	732,169	750,000	719,808	752,200	752,200	2,200	0%
Licenses and Permits	61,618	64,000	62,272	62,000	62,000	(2,000)	(3%)
Use of Money and Property	0	8,400	12,000	9,000	9,000	600	7%
Other Governmental Agencies	65,892	0	182,723	0	0	0	0%
Charges for Current Services	704,390	789,000	1,355,652	1,480,827	1,480,827	691,827	88%
Other Revenues	0	306,675	199,675	400,000	400,000	93,325	30%
General Fund Contribution	0	0	0	0	0	0	0%
Total Revenue	**1,564,069**	**1,918,075**	**2,532,129**	**2,704,027**	**2,704,027**	**785,952**	**41%**
Expense							
Salaries & Employee Benefits	1,566,904	2,028,918	1,667,871	2,006,000	2,079,715	50,797	3%
Services and Supplies	1,357,115	1,297,543	2,050,697	1,944,924	2,052,550	755,007	58%
Other Charges	245,731	181,893	181,894	312,819	312,819	130,926	72%
Other Financing Uses	1,958	0	0	0	0	0	0%
Total Expense	**3,171,707**	**3,508,354**	**3,900,462**	**4,263,743**	**4,445,084**	**936,730**	**27%**

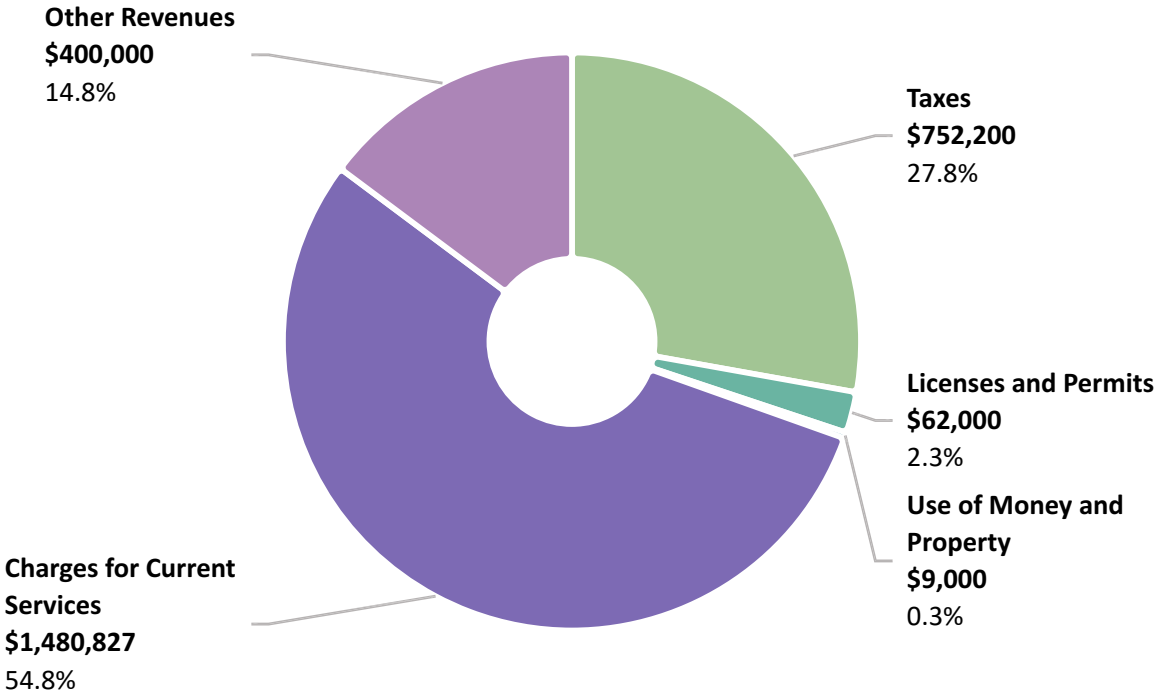
Clerk-Recorder/Registrar

FY 2024-25 Adopted Budget Table

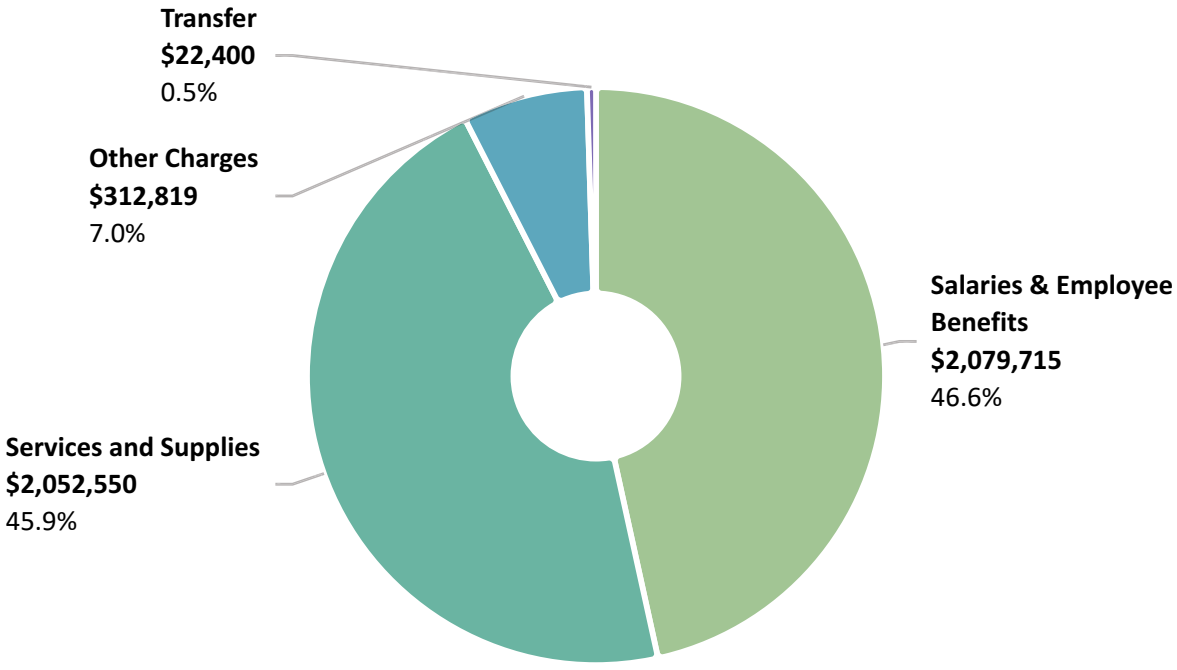
	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Transfer Out							
Transfer	0	22,400	22,690	22,400	22,400	0	0%
Total Transfer Out	**0**	**22,400**	**22,690**	**22,400**	**22,400**	**0**	**0%**
Net Revenues (Expenditures)	**1,607,638**	**1,612,679**	**1,391,023**	**1,582,116**	**1,763,457**	**150,778**	**9%**
Additional Funding Support							
1100 General Fund	1,642,971	1,612,679	1,407,798	1,572,716	1,754,057	141,378	9%
1310 Recorder Record Conversion	(35,333)	0	(16,775)	9,400	9,400	9,400	100%
Total Additional Funding Support	**1,607,638**	**1,612,679**	**1,391,023**	**1,582,116**	**1,763,457**	**150,778**	**9%**
Staffing Positions							
Allocated Positions	17.00	17.00	17.00	17.00	18.00	1.00	6%

Clerk-Recorder/Registrar

Total Revenues

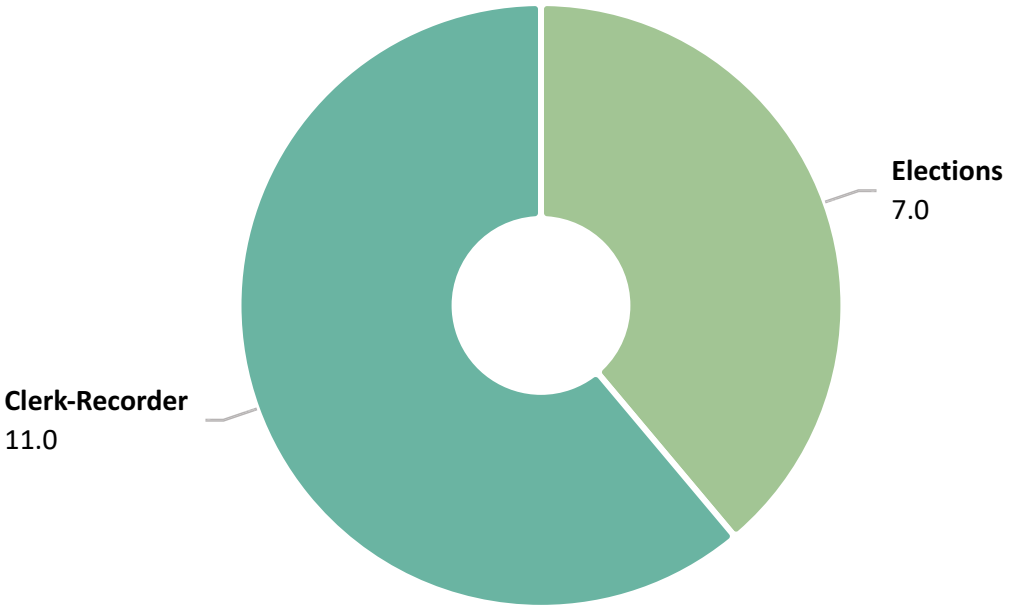


Total Expenditures

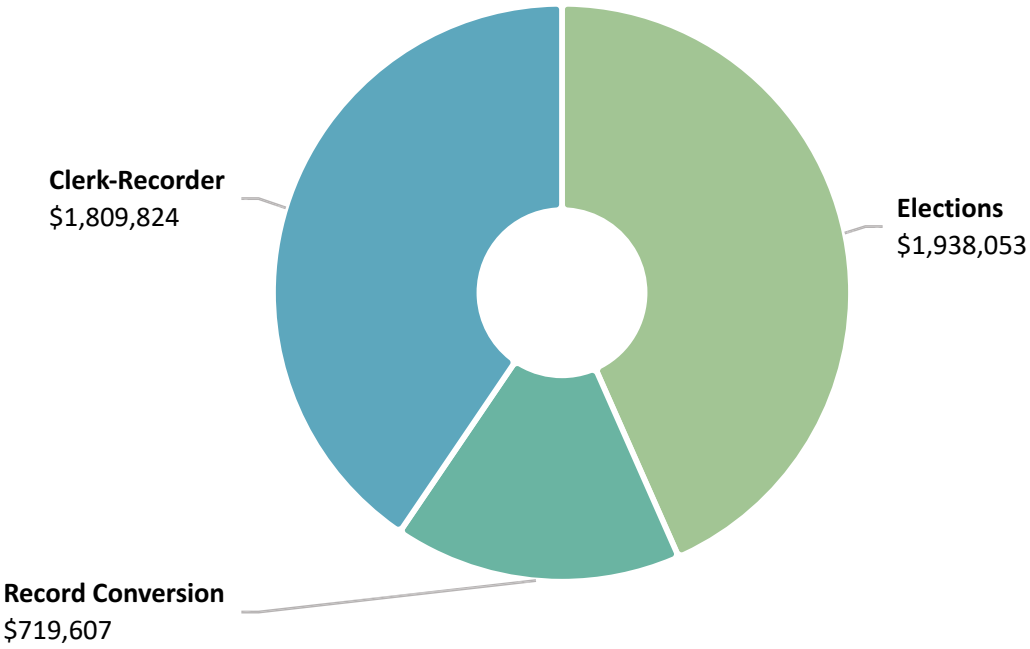


Clerk-Recorder/Registrar

Permanent Positions by Program Area



Expenditures by Program Area



Clerk-Recorder

Program Description

The Clerk-Recorder's office is dedicated to making the public record readily accessible while safeguarding the confidentiality and security of those records and providing informative and responsive services to the public.

The Clerk-Recorder's office is the official repository for all documents and maps relating to land in Humboldt County, and for vital record events (birth, death and marriage) which occur in Humboldt County. Recording of documents affecting land in Humboldt County accomplishes the mandate to "impart constructive notice" of any action affecting title to real property. Once a document is recorded it becomes a part of the official record of the county and is retrievable by examining the alphabetical and chronological indexes. Revenues are generated through the collection of recording fees mandated by state law and the sale of copies of documents.

Additionally, the Clerk-Recorder's Office provides a variety of services including issuing marriage licenses, performing civil marriage ceremonies, filing various registrations and notices and administering oaths. The department's focus is to ensure the integrity of these records as well as improve access for all citizens while performing its duties within legislated mandates and deadlines. Per Health & Safety Code, the Clerk-Recorder sells copies of these records and certifies their accuracy.

The Clerk-Recorder contributes to the General Fund. In FY 2023-24, the department was unable to make the full General Fund Contribution. In FY 2024-25, for the second year, the Clerk-Recorder will reduce its General Fund Contribution.

FY 2024-25 Adopted Budget Table 1100271

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Taxes	732,169	750,000	719,808	752,200	752,200	2,200	0%
Licenses and Permits	61,618	64,000	62,272	62,000	62,000	(2,000)	(3%)
Charges for Current Services	588,528	580,000	536,757	604,620	604,620	24,620	4%
Other Revenues	0	306,675	199,675	400,000	400,000	93,325	30%
Total Revenue	**1,382,315**	**1,700,675**	**1,518,512**	**1,818,820**	**1,818,820**	**118,145**	**7%**
Expense							
Salaries & Employee Benefits	945,947	1,211,355	995,605	1,190,048	1,190,048	(21,307)	(2%)
Services and Supplies	192,030	392,131	423,292	420,472	420,472	28,341	7%
Other Charges	166,512	97,189	97,190	199,304	199,304	102,115	105%
Other Financing Uses	1,380	0	0	0	0	0	0%
Total Expense	**1,305,868**	**1,700,675**	**1,516,087**	**1,809,824**	**1,809,824**	**109,149**	**6%**
Net Revenues (Expenditures)	**(76,447)**	**0**	**(2,425)**	**(8,996)**	**(8,996)**	**(8,996)**	**100%**
Additional Funding Support							
1100 General Fund	(76,447)	0	(2,425)	(8,996)	(8,996)	(8,996)	100%
Total Additonal Funding Support	**(76,447)**	**0**	**(2,425)**	**(8,996)**	**(8,996)**	**(8,996)**	**100%**

Clerk-Recorder/Registrar

FY 2024-25 Adopted Budget Table 1100271

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Staffing Positions							
Allocated Positions	11.00	11.00	11.00	11.00	11.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Revenues has increased due to an anticipated transfer from the Modernization Trust for the Preservation & Modernization Project.
- The proposed expenditure budget for Other Charges has increased due to allocated central services charges.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Implemented Restrictive Covenant Modification Program that redacts unlawful restriction based on AB1466 Section 12956.2. (1001)
- Completed the preservation, imaging and microfilming of Vital Records. The project included scanning, indexing, rebinding in sleeves, updated book binding and new shelving. (1009)
- Clerk-Recorder staff received new office chairs and stand-up desk units, promoting ergonomics and staff health. (3003)

Goals

- Continue to participate in statewide associations, including the California Association of Clerks and Election Officials (CACEO) and the County Recorder's Association of California (CRAC). (3001)
- Expand efforts to bring services to local communities to increase department presence at community events and elevate visibility throughout the county. (1009)
- Address building security risks and employ measures to strengthen the department's posture for personnel safety and security of recorder operations. (1001)
- Collaborate with Humboldt County Office of Emergency Services to provide information and assistance regarding certified copies of birth, death and marriage certificates during an emergency. (1001)
- Continue cross training focused on integrating job duties between the County Clerk and Recorder divisions. This will allow staff from both divisions to learn multiple services offered by the County Clerk-Recorder, increase customer service response and reduce repetitive movement strain on staff. Cross training includes marriage licenses, marriage ceremonies, vital records, Fictitious Business Name statements, Professional Registrations such as Notary Public, Legal Document Assistant, Professional Photocopier, Unlawful Detainer Assistant, California Environmental Quality Act (CEQA) filings and legal postings. Cross training will also include other various County Clerk functions and filings, assisting the public with recorded document research, scanning and performing quality control on recorded documents and related duties. (3003)

Clerk-Recorder/Registrar

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Total Marriage Licenses Issued					
The Clerk-Recorder issues marriage licenses. This performance measure shows the number of marriage applications processed yearly.	622	619	772	769	642
Marriage Ceremonies Performed					
In addition to the issuance of marriage licenses, the Clerk-Recorder performs marriage ceremonies. This performance measure shows the number of marriage ceremonies performed in the office yearly.	130	237	192	238	240
Total Clerk Filings					
The Clerk-Recorder processes many of the recordable documents such as fictitious business licenses, California Environmental Quality Act (CEQA) Environmental Impact Reports (EIR) and Notice of Determinations (NOD) administered by the California Department of Fish & Wildlife and filed in the Clerk's office and other recordable documents. The performance measure shows the amount of documents processed and filed (as required by law) annually in the office and made available to the public.	1,399	1,522	1,587	1,387	1,295
Total Recorded Documents					
A large function of the Clerk-Recorder is the recording of public records such as deeds, liens, etc. This performance measure indicates the amount of these records processed for the year. The amount recorded trend usually follows the federal, state and local economy trends.	22,772	37,100	33,358	21,606	19,435
Total Vital Records Issued					
The Clerk-Recorder is the repository of public records and issues certified/informational copies of Vital Records (Birth, Death and Marriage). This performance measure indicates the amount of these records processed for the public.	7,855	7,110	7,882	8,213	7,105

Elections

Program Description

The Office of Elections allows and encourages all qualified citizens to register to vote and exercise their right to vote; develops voter materials and resources and makes information about office holders, candidates, measures, districts and agencies available and accessible to the public; works with the California Secretary of State's Office, other California counties, local municipalities, school districts, special districts and county agencies to ensure that California Elections Code and provisions of the Government and Education Codes are adhered to and administers fair, accurate, lawful and transparent elections.

Registration Rolls and Voting: Elections supplies voter registration forms to entities such as post offices and groups such as the League of Women Voters, campaigns and receives new voter registrations from multiple sources (e.g. Department of Motor Vehicles, Secretary of State, National Voter Registration Act of 1993 agencies) and updates local voter rolls. Elections, collaborating with other entities, maintains the statewide registration system which continues to expand with the Motor Voter registration program. Elections provides accessible web-based voter resources and remote accessible vote by mail ballot marking services to local and Uniformed Overseas Citizens Assistance Voting Act voters.

Information for the Public: Elections is the Humboldt County filing office for the Fair Political Practices Commission (FPPC) and administers financial reporting for the County of Humboldt by receiving, reviewing, processing and making available financial filing documents for campaigns and elected and appointed officials. Elections maintains a webpage with current and archived election information, redacted campaign filings, guides and resources for candidate filing, poll worker guides and training materials and links to other voter sites.

Adherence to Codes: Elections' primary function is to maintain voter rolls and conduct countywide and district elections in accordance with federal and state laws. Legislation impacts on programs and services:

1. AB 545 (Pellerin) - Elections: access for voters with disabilities. Enhances accessibility for disabled voters by requiring polling places to have more supplies to help them and removing the need for a sworn statement before getting assistance. It also allows disabled voters to vote by regular ballot outside any polling place, not just inaccessible ones, with clear signage and contact methods for help. Information about this option will be added to county election websites and voter guides.

2. AB 626 (Pellerin) - Voting: returning vote by mail ballots in person. Allows voters to return their vote-by-mail ballots without the identification envelope if they bring them to their home precinct's polling place or a vote center, meeting certain conditions. These ballots will be processed and counted like regular in-person ballots.

3. SB 77 (Umberg) & AB 1037 (Berman) - Vote by mail ballots: Signature verification require county elections officials to notify voters by phone, text, or email if their vote-by-mail ballot signature does not match or is missing. It also mandates that voters be informed they can submit a signature verification statement by various electronic means, with proper privacy and security protocols in place.

FY 2024-25 Adopted Budget Table 1100140

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	65,892	0	182,723	0	0	0	0%
Charges for Current Services	79,395	175,000	117,057	175,000	175,000	0	0%

Clerk-Recorder/Registrar

FY 2024-25 Adopted Budget Table 1100140

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
General Fund Contribution	0	0	0	0	0	0	0%
Total Revenue	**145,287**	**175,000**	**299,780**	**175,000**	**175,000**	**0**	**0%**
Expense							
Salaries & Employee Benefits	620,957	817,563	672,266	815,952	889,667	72,104	9%
Services and Supplies	1,163,951	885,412	953,033	827,245	934,871	49,459	6%
Other Charges	79,219	84,704	84,704	113,515	113,515	28,811	34%
Other Financing Uses	578	0	0	0	0	0	0%
Total Expense	**1,864,706**	**1,787,679**	**1,710,003**	**1,756,712**	**1,938,053**	**150,374**	**8%**
Net Revenues (Expenditures)	**1,719,418**	**1,612,679**	**1,410,223**	**1,581,712**	**1,763,053**	**150,374**	**9%**
Additional Funding Support							
1100 General Fund	1,719,418	1,612,679	1,410,223	1,581,712	1,763,053	150,374	9%
Total Additonal Funding Support	**1,719,418**	**1,612,679**	**1,410,223**	**1,581,712**	**1,763,053**	**150,374**	**9%**
Staffing Positions							
Allocated Positions	6.00	6.00	6.00	6.00	7.00	1.00	17%

Significant Changes

- The proposed expenditure budget for Other Charges has increased due to additional Information Technology cost allocation charges.

Additional Funding Requests

Elections submitted two additional funding requests totaling $255,056.

	Requested	Proposed	Adopted
1. $147,430 for funding of 2.0 FTE Election Specialist I/II positions. This is a revisit of the request made in the prior fiscal year. The Elections department is currently staffed with 1.0 FTE Election Manager, 3.0 FTE Administrative Analysts and 2.0 FTE Election Specialists I/II. During an election, there are numerous extra-help employees and staff from other offices are mostly used as poll workers. The bulk of the Elections work relies on the 6.0 FTE Elections staff, who begin the process of running an election among other duties.	147,430	0	73,715
2. $107,626 for additional expenditures, as FY 2024-25 is a Presidential Election year. Voter turnout is traditionally higher for the Presidential Election than any other type of Election.	107,626	0	107,626

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget with the following additions:

1. $107,626 - Funding for additional supply costs for the 2024 Presidential General Election.

2. $73,715 - Ongoing funding for the allocation of 1.0 Full-Time Equivalent (FTE) Election Specialist I/II.

Accomplishments

- Successfully administered the November 2023 Consolidated Uniform District Election for the Garberville Fire Protection District. (2005)
- Successfully implemented and administered the California's Voter's Choice Act during the March 5, 2024, Presidential Primary Election. (2005)
- Improved departmental efficiency by realigning staffing, achieving equitable workload distribution and reducing overtime. (3001)
- Participated in the California Secretary of State's County Test Environment (CTE) to enhance service transparency and train staff, leading to more reliable election processes. (1009)
- Launched a comprehensive voter education strategy to mitigate misinformation and disinformation, including developing a trust-enhancing communications plan and adopting innovative engagement tools on digital platforms (5006)
- Finalized the Election Administration Plan (EAP) with community input, supporting the Voter's Choice Act for the 2024 Presidential Primary Election and initiated targeted education workshops. (3002)

Goals

- Provide transparent, accessible and efficient services for the 2024 Presidential General Election and the 2025 Districts Election, focusing on the continued transition to even-year elections for local districts. (3002)
- Strengthen physical security at Elections headquarters and other sites by collaborating with various agencies, updating protocols and enhancing communication with law enforcement. (1001)
- Increase resilience against power outages by upgrading backup power systems. (1009)
- Improve elections communications by enhancing the Elections website for better voter information access, boosting traditional (radio, television and print) and social media presence to increase department visibility and voter engagement and providing robust communications support for clear and effective voter outreach. (5006)
- Review and enhance the Voter's Choice Act (VCA) implementation to streamline Vote Center operations, secure data transmission, improve mail voting processes, expand social media engagement and identify administrative efficiencies and cost savings. (1009)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Humboldt County Eligible Voter Population					
This data shows the eligible voter population in Humboldt County. *The following U.S. Census American Community Survey Profiles were used: 2020: ACS 5- Year Estimates, 2021: ACS 5-Year Estimates, 2022: ACS 5-Year Estimates. 2024 (Only the year's major elections were used - does not include Special or District Election information.)	106,928	106,928	107,180	107,180	108,007
Humboldt County Registered Voters					
This data shows the number of eligible voters that were registered to vote in Humboldt County.	79,262	85,317	85,445	84,792	82,926

Clerk-Recorder/Registrar

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Number of Registered Voters that Voted					
This data shows the number of registered voters that voted in Humboldt County.	47,969	69,932	34,862	48,741	39,714

Record Conversion

Program Description

This fund supplements the county General Fund by providing for the conversion, storage and retrieval of recorded documents and maps, as well as the archival storage of those records.

Both the conversion and eRecording portions of the fund are driven by the volume of certain recordable documents. The volume is impacted by any economic change that affects the sale or refinancing of real property. If interest rates rise or property values decrease, fewer documents are recorded resulting in fewer fees being collected for this fund. In 2017, the Recorder began using the redaction portion of the fund and started the Social Security Redaction Project in order to help protect citizens from the increasing threat of identity theft.

This two-part project created a program, as mandated by Government Code 27301(a), to redact social security numbers on official records recorded before 1999. Part one was completed in January of 2018. Part two of the project was completed in 2021.

FY 2024-25 Adopted Budget Table 1310267

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	0	8,400	12,000	9,000	9,000	600	7%
Charges for Current Services	36,467	34,000	701,837	701,207	701,207	667,207	1,962%
Total Revenue	**36,467**	**42,400**	**713,837**	**710,207**	**710,207**	**667,807**	**1,575%**
Expense							
Services and Supplies	1,134	20,000	674,372	697,207	697,207	677,207	3,386%
Total Expense	**1,134**	**20,000**	**674,372**	**697,207**	**697,207**	**677,207**	**3,386%**
Transfer Out							
Transfer	0	22,400	22,690	22,400	22,400	0	0%
Total Transfer Out	**0**	**22,400**	**22,690**	**22,400**	**22,400**	**0**	**0%**
Net Revenues (Expenditures)	**(35,333)**	**0**	**(16,775)**	**9,400**	**9,400**	**9,400**	**100%**
Additional Funding Support							
1310 Recorder Record Conversion	(35,333)	0	(16,775)	9,400	9,400	9,400	100%
Total Additonal Funding Support	**(35,333)**	**0**	**(16,775)**	**9,400**	**9,400**	**9,400**	**100%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a carryover from the Document Restoration and Preservation project. Fifty percent of the project will be split between FY 2023-24 and FY 2024-25.

- The proposed expenditure budget for Services and Supplies has increased due to anticipated Professional & Special Services expenditures for the DOJ contract to conduct e-Recording of documents and costs for converting images into archival film as mandated by the State. Film is the only State-recognized archival medium and has been increasingly harder to come by.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Completed annual conversion of digital images into archival film. Archival film is stored off-site at a certified archival facility and a duplicate copy stored on site in the Recorder's office. All digital images are also backed up and stored for emergency disaster recovery. This process benefits the public by safeguarding public records. (1009)
- Ensured documents are readily available. The public benefits by having access to records when they need them. (1009)

Goals

- Engage with certified professionals who align with departmental goals. These professionals understand the importance of preserving public records and preparing for eventualities such as disaster needs. (1009)
- Meet community needs by ensuring that publics records are up-to-date and available. (1009)

COUNTY ADMINISTRATIVE OFFICE
Departmental Summary

Elishia Hayes, County Administrative Officer

The mission of the Humboldt County Administrative Office (CAO) is to support the needs of the community through unparalleled service, participatory leadership, professional growth, optimal management of resources, responsible policies and procedures and teamwork.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$31,798,420
Revenues + Other Financing Sources	$30,787,769
General Fund Contribution	$1,010,651
Personnel	60.0
% General Fund Contribution	3%

Program Discussion

The County Administrative Office (CAO) includes the following divisions:

ADA Compliance

- 3552152 ADA Compliance

Management & Budget

- 1100103 Management & Budget

Communications

- 3521151 Communications

Economic Development

- 1120275 Economic Development
- 1120286 Headwaters Fund
- 1120287 Workforce Investment

Economic Development Promotion

- 1100181 Economic Development Promotion

Emergency Response Fund

- 3232120 Emergency Response Fund

Fish & Game Advisory Committee

- 1700290 Fish & Game Advisory Committee

Forester & Warden

- 1100281 Forester & Warden

County Administrative Office

Information Technology

- 3550118 Information Technology (IT)

Purchasing & Disposition

- 3555115 Purchasing & Disposition

FY 2024-25 Adopted Budget Table

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Taxes	37,500	3,050,000	4,050,000	3,490,000	3,490,000	440,000	14%
Operating Revenue and Contributions	1,300,804	73,626	143,729	1,590,248	1,590,248	1,516,622	2,060%
Fines, Forfeits, Penalties	5,801	6,454	6,454	2,842	2,842	(3,612)	(56%)
Use of Money and Property	467,140	0	0	494,511	494,511	494,511	100%
Other Governmental Agencies	13,870,696	4,434,107	5,053,575	3,576,062	3,576,062	(858,045)	(19%)
Charges for Current Services	6,867,075	8,220,003	8,188,352	7,929,459	7,929,459	(290,544)	(4%)
Other Revenues	199,597	267,738	468,385	408,069	408,069	140,331	52%
General Fund Contribution	2,269,600	476,775	1,126,096	399,700	399,700	(77,075)	(16%)
Other Fund Revenue	348,440	4,255,212	3,233,873	1,634,000	1,634,000	(2,621,212)	(62%)
Total Revenue	**25,366,652**	**20,783,915**	**22,270,464**	**19,524,891**	**19,524,891**	**(1,259,024)**	**(6%)**
Transfer In							
Other Financing Sources	1,700,000	396,129	210,347	216,823	216,823	(179,306)	(45%)
Total Transfer In	**1,700,000**	**396,129**	**210,347**	**216,823**	**216,823**	**(179,306)**	**(45%)**
Expense							
Salaries & Employee Benefits	10,513,554	10,265,592	6,024,323	8,172,607	8,172,607	(2,092,985)	(20%)
Services and Supplies	8,618,478	13,149,588	10,346,077	9,630,232	9,649,642	(3,499,946)	(27%)
Other Charges	4,596,446	4,615,114	2,862,486	6,202,908	6,817,908	2,202,794	48%
Fixed Assets	893,381	6,438,412	5,609,876	4,704,268	4,704,268	(1,734,144)	(27%)
Special Items	(260,311)	1,492,954	1,546,859	2,088,342	2,188,342	695,388	47%
Other Revenues	0	0	230,000	0	0	0	0%
Other Financing Uses	178,313	0	0	63	265,653	265,653	100%
Total Expense	**24,539,860**	**35,961,660**	**26,619,620**	**30,798,420**	**31,798,420**	**(4,163,240)**	**(12%)**
Transfer Out							
Transfer	5,300,000	0	0	0	0	0	0%
Total Transfer Out	**5,300,000**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**2,773,208**	**14,781,616**	**4,138,809**	**11,056,706**	**12,056,706**	**(2,724,910)**	**(18%)**

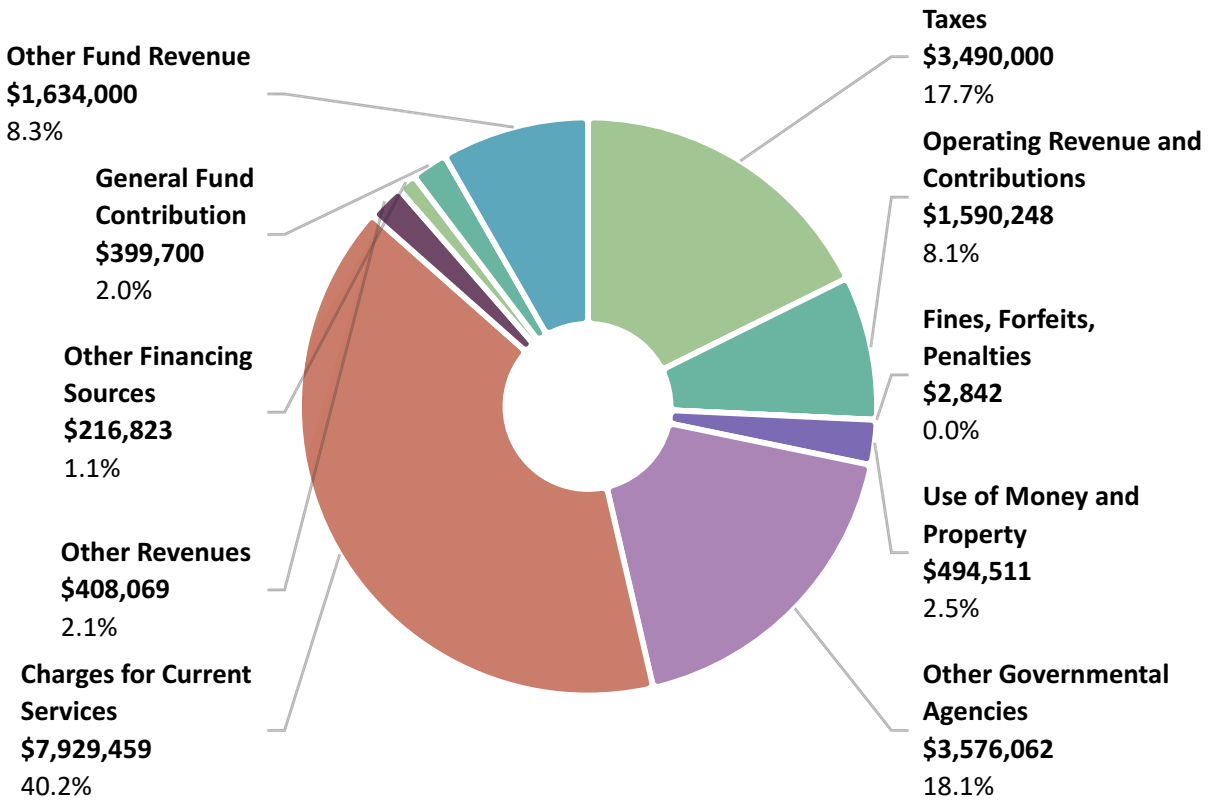
County Administrative Office

FY 2024-25 Adopted Budget Table

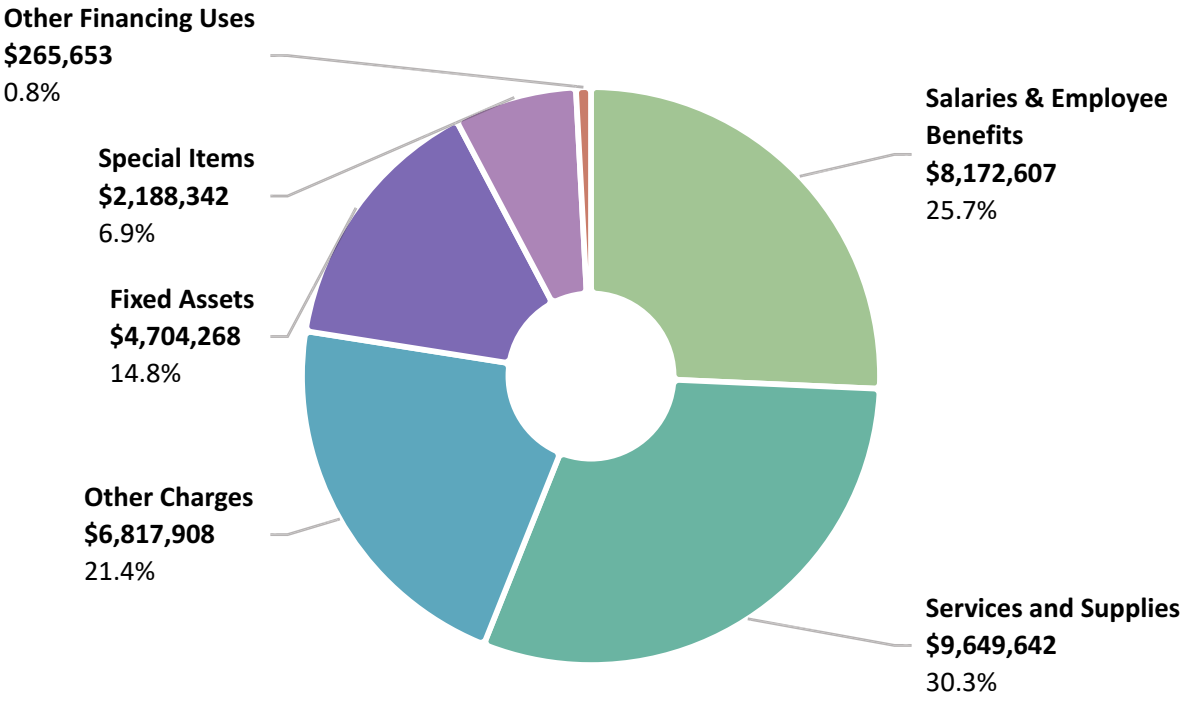
	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Additional Funding Support							
1100 General Fund	2,781,873	1,069,316	(313,682)	(389,049)	610,951	(458,365)	(43%)
1120 Economic Development	3,110,313	3,215,713	70,090	652,816	652,816	(2,562,897)	(80%)
1700 Fish & Game	3,114	0	0	0	0	0	0%
3232 Emergency Response Fund	51,548	9,076,657	4,612,554	4,546,103	4,546,103	(4,530,554)	(50%)
3521 Communications	(147,500)	3,568	840,029	207,702	207,702	204,134	5,721%
3550 Information Tech Enterprise	(1,148,532)	138,498	(834,886)	1,454,925	1,454,925	1,316,427	951%
3552 ADA Compliance ISF	(1,571,995)	1,277,864	(233,628)	1,323,985	1,323,985	46,121	4%
3555 Central Services ISF	47,342	0	(1,668)	(135,900)	(135,900)	(135,900)	100%
3843 Headwaters Revolving Loan Fund	(532,857)	0	0	3,578,365	3,578,365	3,578,365	100%
3847 Headwaters Liquidity Fund	9,260	0	0	(182,241)	(182,241)	(182,241)	100%
3848 Headwaters Grant Fund	170,641	0	0	0	0	0	0%
Total Additional Funding Support	**2,773,208**	**14,781,616**	**4,138,809**	**11,056,706**	**12,056,706**	**(2,724,910)**	**(18%)**
Staffing Positions							
Allocated Positions	58.00	58.00	63.00	60.00	60.00	2.00	3%

County Administrative Office

Total Revenues

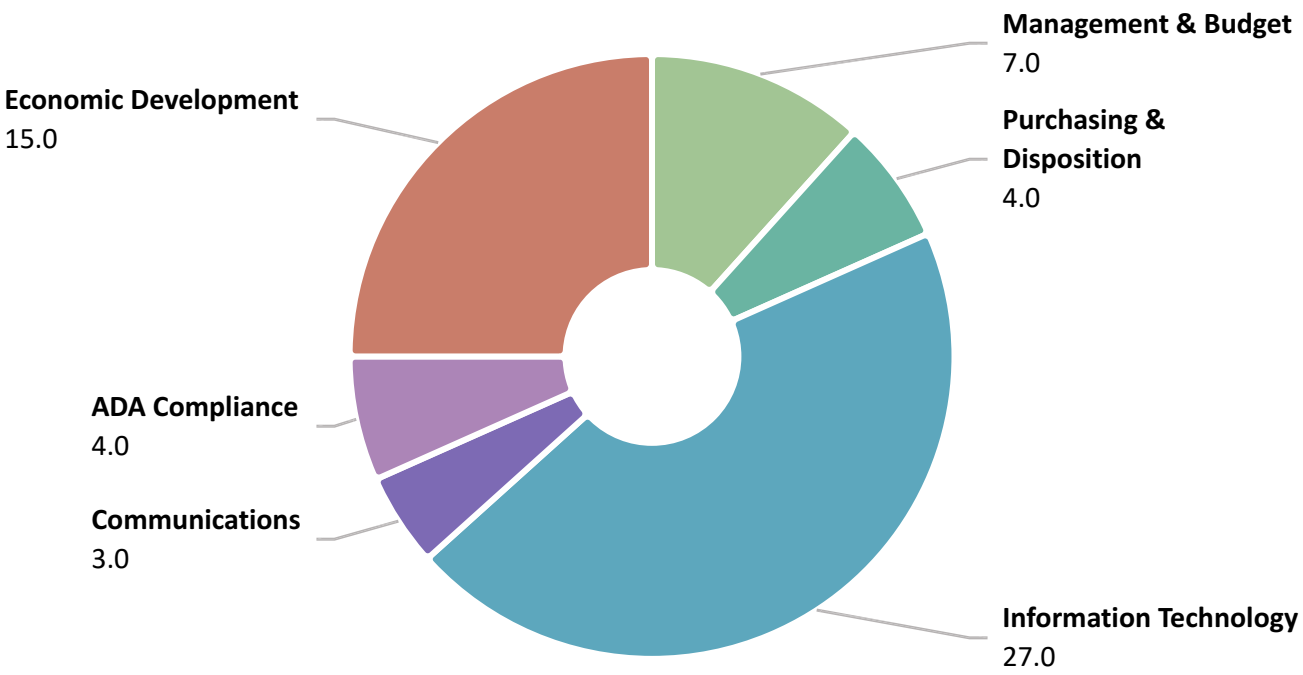


Total Expenditures

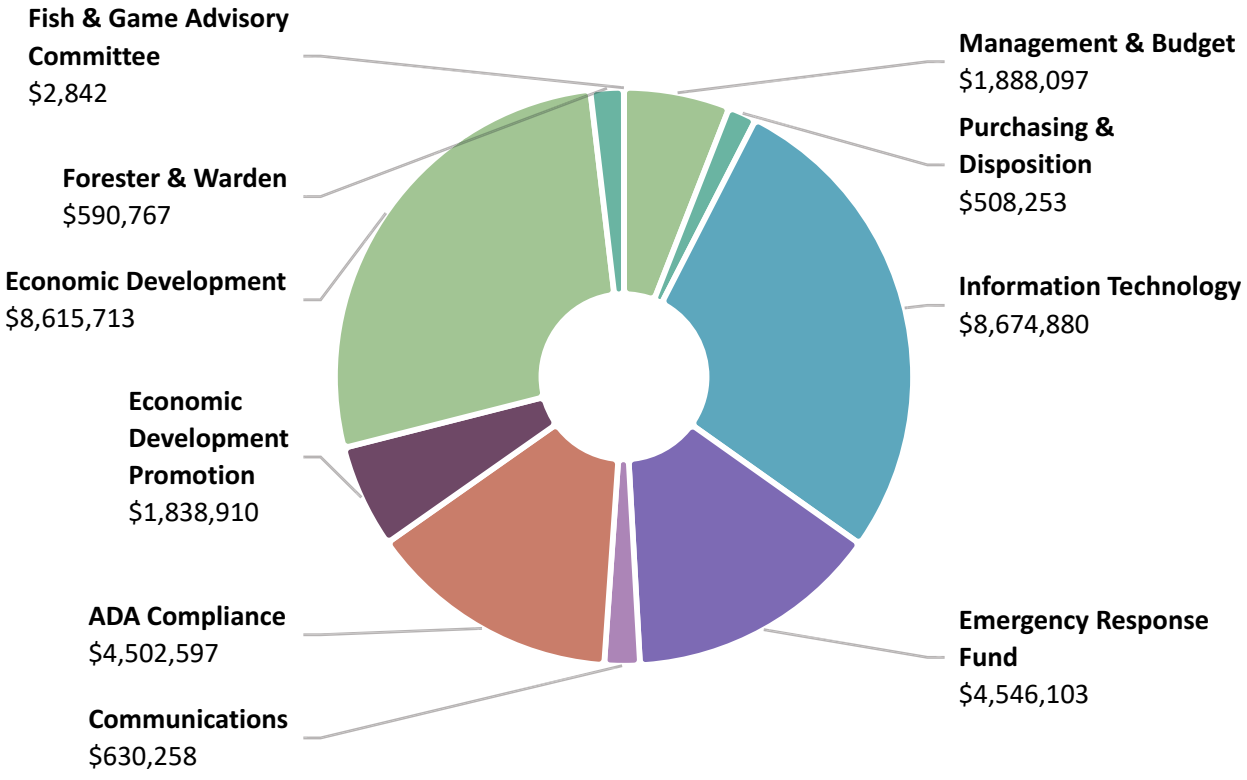


County Administrative Office

Permanent Positions by Program Area



Expenditures by Program Area



ADA Compliance

Program Description

ADA Compliance enforces the county's compliance with Title II of the Americans with Disabilities Act of 1990 (ADA). Title II of the ADA contains elements including accessibility to county programs, services, activities, facilities, roadways, website, policies and procedures. This budget unit currently houses two of the county's 12 certified ADA Coordinators and focuses on county programs, services and activities, ensuring compliance with the ADA. The Humboldt County ADA Coordinator is included in the County Administrative Office's Management and Budget team budget unit 1100103.

The ADA Compliance budget unit investigates all ADA-related complaints, performs ADA barrier removal and coordinates with outside vendors on capital improvement projects for barrier removal. ADA Compliance is responsible for carrying out the Humboldt County ADA Compliance Plan, monitoring the ADA compliance of county maintained roads, compliance of the county website and ADA training for county employees.

The ADA program includes the following budget unit: 3552152 ADA Compliance.

This program supports the Board of Supervisors' Strategic Plan by expanding county infrastructure resilience.

FY 2024-25 Adopted Budget Table 3552152

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	904,910	0	70,103	894,661	894,661	894,661	100%
Other Governmental Agencies	41,978	0	1,027,359	0	0	0	0%
Charges for Current Services	0	539,332	539,332	369,951	369,951	(169,381)	(31%)
Other Revenues	121	0	180,000	280,000	280,000	280,000	100%
General Fund Contribution	1,862,731	0	0	0	0	0	0%
Other Fund Revenue	137,861	4,124,013	3,102,674	1,634,000	1,634,000	(2,490,013)	(60%)
Total Revenue	**2,947,601**	**4,663,345**	**4,919,468**	**3,178,612**	**3,178,612**	**(1,484,733)**	**(32%)**
Expense							
Salaries & Employee Benefits	448,497	497,510	280,216	477,609	477,609	(19,901)	(4%)
Services and Supplies	156,048	207,293	180,800	165,625	165,625	(41,668)	(20%)
Other Charges	20,896	35,247	35,247	324,910	324,910	289,663	822%
Fixed Assets	738,455	5,201,159	4,189,577	3,534,453	3,534,453	(1,666,706)	(32%)
Other Financing Uses	11,710	0	0	0	0	0	0%
Total Expense	**1,375,605**	**5,941,209**	**4,685,840**	**4,502,597**	**4,502,597**	**(1,438,612)**	**(24%)**
Net Revenues (Expenditures)	**(1,571,995)**	**1,277,864**	**(233,628)**	**1,323,985**	**1,323,985**	**46,121**	**4%**

County Administrative Office

FY 2024-25 Adopted Budget Table 3552152

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Additional Funding Support							
3552 ADA Compliance ISF	(1,571,995)	1,277,864	(233,628)	1,323,985	1,323,985	46,121	4%
Total Additonal Funding Support	**(1,571,995)**	**1,277,864**	**(233,628)**	**1,323,985**	**1,323,985**	**46,121**	**4%**
Staffing Positions							
Allocated Positions	5.00	5.00	4.00	4.00	4.00	(1.00)	(20%)

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has increased due to a change in local accounting practices. Internal Service Fund charges to departments are now reflected as Operating Revenue and Contributions as opposed to Other Governmental Agencies.
- The proposed revenue budget for Charges for Current Services has decreased due to a reduction in Internal Service Fund charges and general fund project work.
- The proposed revenue budget for Other Revenues has increased due to transfers from the Deferred Maintenance Fund for Capital Projects.
- The proposed revenue budget for Other Fund Revenues has decreased due to partial completion of Capital Projects utilizing the 2020 Finance Plan.
- The proposed expenditure budget for Services and Supplies has decreased due to changes in local accounting practices. Professional Services related to Capital Projects are now reflected in the Fixed Asset category.
- The proposed expenditure budget for Other Charges has increased due to allocation of central services charges.
- The proposed expenditure budget for Fixed Assets has decreased due to the partial completion of Courthouse Modification projects.
- Funding of $3,534,453 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

In FY 2023-24, 1.0 FTE Administrative Analyst I/II and 1.0 FTE Carpenter were deallocated and 1.0 FTE Senior Administrative Analyst was allocated. This resulted in a net decrease of 1.0 FTE.

On April 23, 2024, the Board of Supervisors' agenda item 24-719 abolished the Senior Administrative Analyst job classification 0605C and adopted Senior Administrative Analyst job classification 1626. A decrease of 1.0 Senior Administrative Analyst (0605C) and an increase of 1.0 Senior Administrative Analyst (1626) is proposed.

Deallocate
(1.0)Senior Administrative Analyst (0605C)

Allocate
1.0 Senior Administrative Analyst (1626)

Board Adopted

The Board adopted this budget as recommended.

County Administrative Office

Accomplishments

- Completed barrier remediation of three car rental service counters at the California Redwood Coast-Humboldt County Airport (ACV) terminal. (3002)
- Completed ADA improvements in 16 of 20 restrooms and added one set of all-gender and all-gender-accessible restrooms in the Humboldt County Courthouse. (3002)
- Remediated barriers to access through the 4th Street ADA Improvement Project at 826 4th Street, Eureka. This project included new sliding entry and exit doors at the 4th Street entrance of the Humboldt County Courthouse, removing and replacing the 4th Street parking lot adjacent to the entrance, removal and replacement of the moisture barrier below the parking lot for the basement roof, path of travel and installation of security bollards. (3002)
- Completed the Auditor-Controller Accessibillity and Tenant Improvement Project at 825 5th Street, Eureka. (3002)
- Completed the Clark Complex ADA Improvement Project for the Planning & Building Department and Public Works Land Use. This project included accessible restrooms, improvements to an employee restroom, accessible drinking fountain and hydration station, new stairs, installation of a lift and an accessible parking stall. (3002)
- Awarded the Ferndale Veterans Memorial Building ADA Renovation Project at 1100 Main Street, Ferndale. (3002)
- Awarded the Conflict Counsel ADA Improvement Project at 515 J Street, Eureka. (3002)
- Awarded the District Attorney Flooring Project at 825 5th Street, Eureka. (3002)
- Created an ADA accessibility checklist for county facilities. (3002)

Goals

- Complete ADA improvements in the remaining four of 20 restrooms in the Humboldt County Courthouse. (3002)
- Complete remediation of barriers to access at Juvenile Hall. (3002)
- Complete the District Attorney Flooring Project at 825 5th Street, Eureka, including ADA barrier remediation and renovation of the District Attorney breakroom. (3002)
- Complete ADA barrier remediation at the Ferndale Veterans Memorial Building at 1100 Main Street, Ferndale, in coordination with Public Works Capital Projects. (3002)
- Complete ADA barrier remediation at Rohnerville and Garberville Airports. (3002)
- Complete building improvements and ADA barrier remediation at Fortuna and Arcata branch libraries. These projects are in partnership with the cities of Fortuna and Arcata and the Humboldt County Library. (3002)
- Complete ADA barrier remediation at Big Lagoon Campground. This project is a collaborative effort with Public Works Capital Projects for Big Lagoon Park Improvements. (3002)
- Complete the scoping of barrier remediation at the Public Health Building in Eureka. (3002)
- Complete the scoping of barrier remediation at the Arcata Veterans Memorial Building. (3002)
- Develop an ADA training program to educate county personnel on ensuring their worksites, reading materials, meetings and events, websites and contractors are in compliance with the ADA. (3002)
- Develop an Accessible Documents Policy and Procedure for departments posting documents to the county website, HumNet and social media. (3002)

County Administrative Office

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Closed ADA Access Barriers					
This table represents 49% or 10,005 of identified barriers to access in county programs, services and activities that have been closed. It should be noted as the county progresses through its ADA Compliance Plan that barriers will become more complex in nature and as such a reduction in the number of barriers closed by fiscal year may be reduced. A barrier may be as simplistic as a sign or as complex as a remodel of showers in the correctional facility.	3,009	984	1,987	751	1,036

CAO Management & Budget

Program Description

The County Administrative Office Management & Budget Team (CAO-MBT) provides leadership and guidance in the implementation of the policies of the Board of Supervisors. The CAO-MBT analyzes issues and makes recommendations to the Board regarding the administration and operation of county departments and programs. The CAO-MBT coordinates and oversees the county budget, fee schedule and legislative platform and monitors the use of financial and human resources. The CAO-MBT works to fulfill mandated functions through supportive collaboration between departments, the Board of Supervisors and external stakeholders.

This program supports the Board of Supervisors' Strategic Plan by expanding county infrastructure resilience and promoting strong economic resiliency and growth.

FY 2024-25 Adopted Budget Table 1100103

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Taxes	37,500	50,000	50,000	50,000	50,000	0	0%
Total Revenue	**37,500**	**50,000**	**50,000**	**50,000**	**50,000**	**0**	**0%**
Expense							
Salaries & Employee Benefits	1,281,970	1,358,992	1,032,629	1,419,382	1,419,382	60,390	4%
Services and Supplies	616,954	708,235	714,637	385,650	385,650	(322,585)	(46%)
Other Charges	82,784	88,120	88,120	83,065	83,065	(5,055)	(6%)
Other Financing Uses	14	0	0	0	0	0	0%
Total Expense	**1,981,722**	**2,155,347**	**1,835,386**	**1,888,097**	**1,888,097**	**(267,250)**	**(12%)**
Net Revenues (Expenditures)	**1,944,222**	**2,105,347**	**1,785,386**	**1,838,097**	**1,838,097**	**(267,250)**	**(13%)**
Additional Funding Support							
1100 General Fund	1,944,222	2,105,347	1,785,386	1,838,097	1,838,097	(267,250)	(13%)
Total Additonal Funding Support	**1,944,222**	**2,105,347**	**1,785,386**	**1,838,097**	**1,838,097**	**(267,250)**	**(13%)**
Staffing Positions							
Allocated Positions	7.00	7.00	7.00	7.00	7.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has decreased due to reduction of one-time professional service contracts for anticipated ballot measures in FY 2023-24.

Personnel

There are no personnel changes, however, in FY 2023-24 1.0 FTE Administrative Services Manager was allocated and 1.0 FTE Senior Administrative Analyst was deallocated for no net personnel change over the prior year.

County Administrative Office

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Collaborated with Department Heads through the use of outside consultants to develop a Climate Resiliency program model. (5001)
- Sponsored Assembly Bill 1256 through Assemblymember Wood authorizing the Board of Supervisors to adopt a vote-approved ordinance that, in combination with other district taxes, exceeds the state limit. (1009)
- Implemented countywide budget development software. (Core Services/Other)
- Coordinated strategic planning sessions with Department Heads and the Board of Supervisors to establish the 2024-2028 Humboldt County Strategic Plan. (Core Services/Other)
- Adopted revised Measure Z Sales Tax processes to guarantee funding for volunteer fire, two rural ambulance services and drug task force services for three years and ensure a meaningful Measure Z Citizens' Advisory Committee process going forward. (Core Services/Other)
- Received the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the sixth consecutive year. (Core Services/Other)

Goals

- Develop and deliver a county finance cycle training in coordination with the Auditor-Controller's Office as part of the supervisor training program. (3001)
- Open a formal dialogue with stakeholders around modifying countywide dispatch services. (1001)
- Develop and bring recommendations to the Board regarding placing a road maintenance initiative revenue measure on the November 2024 ballot. (1009)
- Develop, in coordination with departments, the Board and community partners, a strategy for offshore wind development. (2001)
- Implement an internal County Administrative Office reorganization to centralize fiscal staffing. (Core Services/Other)

Communications

Program Description

Communications is an Internal Service Fund and performs services for other county departments on a cost-for-service basis. The primary functions in both the radio and telephone programs consist of maintenance, contract administration, system design and equipment specification, capitalization fund management and monthly utility bill auditing.

Communications includes the following budet unit: 3521151 Communications.

This program supports the Board of Supervisors' Strategic Plan by improving communications infrastructure.

FY 2024-25 Adopted Budget Table 3521151

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	281	142	142	0	0	(142)	(100%)
Charges for Current Services	334,438	410,084	410,084	385,056	385,056	(25,028)	(6%)
Other Revenues	49,334	37,500	37,500	37,500	37,500	0	0%
General Fund Contribution	17,219	0	17,321	0	0	0	0%
Other Fund Revenue	19,197	0	0	0	0	0	0%
Total Revenue	**420,469**	**447,726**	**465,047**	**422,556**	**422,556**	**(25,170)**	**(6%)**
Transfer In							
Other Financing Sources	0	0	0	0	0	0	0%
Total Transfer In	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	97,703	265,793	285,793	261,794	261,794	(3,999)	(2%)
Services and Supplies	105,153	122,400	126,182	151,040	151,040	28,640	23%
Other Charges	19,816	(64,760)	(64,760)	24,563	24,563	89,323	(138%)
Fixed Assets	47,916	127,861	727,861	192,861	192,861	65,000	51%
Other Revenues	0	0	230,000	0	0	0	0%
Other Financing Uses	2,381	0	0	0	0	0	0%
Total Expense	**272,969**	**451,294**	**1,305,076**	**630,258**	**630,258**	**178,964**	**40%**
Net Revenues (Expenditures)	**(147,500)**	**3,568**	**840,029**	**207,702**	**207,702**	**204,134**	**5,721%**
Additional Funding Support							
3521 Communications	(147,500)	3,568	840,029	207,702	207,702	204,134	5,721%
Total Additonal Funding Support	**(147,500)**	**3,568**	**840,029**	**207,702**	**207,702**	**204,134**	**5,721%**

County Administrative Office

FY 2024-25 Adopted Budget Table 3521151

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Staffing Positions							
Allocated Positions	3.00	3.00	3.00	3.00	3.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to anticipated repeater site utility and lease costs.
- The proposed expenditure budget for Other Charges has increased due to allocated central services charges.
- The proposed expenditure budget for Fixed Assets has increased due to the purchase of a staff service truck for repairs and inspections of radio repeater sites.
- Funding of $192,861 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Continued to support the Radio Infrastructure Project. This project will replace the existing outdated system on mountaintops with state-of-the-art systems to provide better radio coverage to critical areas. (5006)
- Upgraded the Cisco UC Voice phone system backend and replaced gateway routers, unlocking additional features and ensuring the county remains up to date on the platform. (5006)

Goals

- Continue progress on the multi-phase multi-year Radio Infrastructure Project. (5006)
- Continue to improve communications infrastructure with ongoing upgrades of multiple phone system sites. (5006)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Radio Upgrade Project					
Progress of the Radio Upgrade Project by percentage.	5	25	45	70	75

Economic Development

Program Description

The Economic Development Division, also branded as "GoHumCo," is a division of the County Administrative Office and exists to meet Humboldt County's economic needs by administering the County of Humboldt's Comprehensive Economic Development Strategy (CEDS), implementing the Board of Supervisor's Strategic Plan (pertaining to economic development) and by identifying, vetting and executing policies and programs that are designed to strengthen and sustain Humboldt County's economy. Economic Development serves as the primary administrator for county-level economic and workforce development-centric policies, programs and strategies. Special programs include Project SOAR (Sourcing Opportunities for Aviation Revenue), Project Trellis (a cannabis support initiative), the Samoa Peninsula Enhanced Infrastructure Financing District (EIFD), the CalForest WRX Alliance, Offshore Wind development and other projects which focus on key economic drivers in Humboldt County.

This program supports the Board of Supervisors' Strategic Plan by promoting strong economic resiliency and growth, promoting a robust tourism economy and celebrating successes and fostering community pride.

FY 2024-25 Adopted Budget Table 1120275

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	84,981	826,000	1,420,884	738,438	738,438	(87,562)	(11%)
Charges for Current Services	30,625	47,040	60,000	32,000	32,000	(15,040)	(32%)
Other Revenues	0	0	20,647	66,462	66,462	66,462	100%
General Fund Contribution	389,650	197,871	829,871	308,700	308,700	110,829	56%
Total Revenue	**505,256**	**1,070,911**	**2,331,402**	**1,145,600**	**1,145,600**	**74,689**	**7%**
Transfer In							
Other Financing Sources	0	180,907	0	0	0	(180,907)	(100%)
Total Transfer In	**0**	**180,907**	**0**	**0**	**0**	**(180,907)**	**(100%)**
Expense							
Salaries & Employee Benefits	277,647	406,923	245,159	546,327	546,327	139,404	34%
Services and Supplies	357,648	268,404	227,433	185,362	185,362	(83,042)	(31%)
Other Charges	3,250,248	3,367,812	1,867,557	649,773	649,773	(2,718,039)	(81%)
Fixed Assets	28,102	424,392	7,438	416,954	416,954	(7,438)	(2%)
Special Items	0	0	53,905	0	0	0	0%
Other Financing Uses	100,736	0	0	0	0	0	0%
Total Expense	**4,014,380**	**4,467,531**	**2,401,492**	**1,798,416**	**1,798,416**	**(2,669,115)**	**(60%)**
Net Revenues (Expenditures)	**3,509,124**	**3,215,713**	**70,090**	**652,816**	**652,816**	**(2,562,897)**	**(80%)**

County Administrative Office

FY 2024-25 Adopted Budget Table 1120275

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Additional Funding Support							
1120 Economic Development	3,509,124	3,215,713	70,090	652,816	652,816	(2,562,897)	(80%)
Total Additonal Funding Support	**3,509,124**	**3,215,713**	**70,090**	**652,816**	**652,816**	**(2,562,897)**	**(80%)**
Staffing Positions							
Allocated Positions	9.00	9.00	15.00	15.00	15.00	6.00	67%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to reductions in Community Equity Grant awards.
- The proposed revenue budget for Other Revenues has increased due to anticipated receipt of funding from the Partners For Ocean, Wind and Energy Renewables in California (POWER CA) program.
- The proposed revenue budget for Other Financing Sources has decreased due to changes in local accounting practices, Other Financing Sources category will no longer by used to represent use of fund balance in the adopted budget.
- The proposed General Fund Contribution has increased due to allocation of General Fund to sustain program service levels.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to planned reductions of personnel cost share across programs within the Economic Development division due to funding limitations.
- The proposed expenditure budget for Services and Supplies has decreased due to anticipated cost share of travel and other monthly fixed expenses across grant funded programs within the Economic Development division.
- The proposed expenditure budget for Other Charges has decreased due to reduction in grant program expenditures due to availability of funding.
- Funding of $416,954 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Additional Funding Requests

Economic Development submitted one additional funding request totaling $208,700.

	Requested	Proposed	Adopted
1. $208,700 for salary and benefits for the Economic Development Director.	208,700	208,700	208,700

Personnel

1.0 FTE Economic Development Specialist and 5.0 FTE Administrative Analyst I/II were allocated during FY23-24, resulting in a net increase of 6.0 FTE over the prior year.

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

County Administrative Office

Accomplishments

- Encouraged local enterprise through Project Trellis by awarding 87 recipients for a total of $1.4 million in Cannabis Equity Grant (CEG) through funding from the Governor's Office of Business and Economic Development. (2001)
- Continued to engage in discussions of regional economic future through community engagement efforts for the Comprehensive Economic Development Strategy (CEDS) with stakeholders across Humboldt County. The completion of the CEDS is scheduled for the end of 2025. (2001)
- Project SOAR has seen heightened engagement with local media groups, increased one-on-one interactions with air service planners compared to previous years and expanded seat capacity with enhanced success from Burbank. (2002)

Goals

- Project SOAR's goals are to add a northbound route for air service, increase passenger experience with additional services, increase digital marketing sales in-terminal, secure annual marketing funding, secure incentive funding for air service recruitment retention and secure minimum revenue guarantee (MRG) matching funds for the Small Community Air Service Development Program (SCASDP). (2002)
- Encourage new local enterprise through Project Trellis being awarded its fifth Cannabis Equity Grant (CEG) from the Governor's Office of Business and Economic Development. (2001)
- Continue the development of the Comprehensive Economic Development Strategies (CEDS) through community engagement, community-wide surveys and the creation of studies focused on identified industries to support CEDS completion. (2001)
- Complete an infrastructure sequencing analysis to inform required improvements to the Samoa Peninsula Enhanced Infrastructure Finance District (EIFD) which will facilitate future private development on the Samoa Peninsula. (2001)

Headwaters Fund

Program Description

The Headwaters Fund (HWF) is a subset of the Economic Development Division and is staffed by the Economic Development team and directed by the Headwaters Fund Board, who acts as advisory to the Humboldt County Board of Supervisors.

This fund was established with federal and state dollars to offset the loss of timber harvest jobs and taxes when the Headwaters Forest was purchased and logging was curtailed or reduced. HWF provides access to business and infrastructure loans through partnerships with Arcata Economic Development Corporation and the Redwood Region Economic Development Commission.

This program supports the Board of Supervisors' Strategic Plan by promoting strong economic resiliency and growth.

FY 2024-25 Adopted Budget Table 1120286

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Revenues	0	201,558	201,558	0	0	(201,558)	(100%)
General Fund Contribution	0	278,904	278,904	91,000	91,000	(187,904)	(67%)
Total Revenue	**0**	**480,462**	**480,462**	**91,000**	**91,000**	**(389,462)**	**(81%)**
Expense							
Salaries & Employee Benefits	0	164,129	164,129	93,096	93,096	(71,033)	(43%)
Services and Supplies	0	14,900	14,900	14,900	14,900	0	0%
Other Charges	0	301,433	301,433	(16,996)	(16,996)	(318,429)	(106%)
Total Expense	**0**	**480,462**	**480,462**	**91,000**	**91,000**	**(389,462)**	**(81%)**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1120 Economic Development	0	0	0	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Revenues has decreased due to a change in local accounting practices. Headwaters funding will be both received and dispersed directly from the Headwaters Fund accounts.
- The proposed General Fund Contribution has decreased due to limited funding availability from the county General Fund for administration of the Headwaters Fund programs.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to reduction of personnel time spent on administration of the Headwaters Fund programs due to funding limitations.

- The proposed expenditure budget for Other Charges has decreased due to a change in local accounting practices. Headwaters funding will be both received and dispersed directly from the Headwaters Fund accounts. Additionally, there is an anticipated reduction in allocated Cost Allocation charges for FY 2024-25.

Additional Funding Requests

Headwaters Fund submitted one additional funding request totaling $79,904.

	Requested	Proposed	Adopted
1. $79,904 for funding for the administration of the Headwaters Fund programs.	79,904	0	0

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Goals

- Complete an analysis of the Headwaters Fund charter and practices to identify revisions to the programs to support the primary goals of the Headwaters Fund into the future. (2001)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
HWF Revolving Loan Outstanding Balances					
These balances reflect the outstanding HWF loans in the community as of Q3 in each fiscal year. *Began tracking in FY 2020-21.	0	5,334,006	4,574,507	4,542,170	5,219,671

Headwaters Revolving Loan Fund

FY 2024-25 Adopted Budget Table 3843000

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	458,992	0	0	0	0	0	0%
Charges for Current Services	3,379	0	0	0	0	0	0%
Other Revenues	70,485	0	0	0	0	0	0%
Other Fund Revenue	0	0	0	0	0	0	0%
Total Revenue	**532,857**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Other Charges	0	0	0	3,578,365	3,578,365	3,578,365	100%
Total Expense	**0**	**0**	**0**	**3,578,365**	**3,578,365**	**3,578,365**	**100%**
Net Revenues (Expenditures)	**(532,857)**	**0**	**0**	**3,578,365**	**3,578,365**	**3,578,365**	**100%**
Additional Funding Support							
3843 Headwaters Revolving Loan Fund	(532,857)	0	0	3,578,365	3,578,365	3,578,365	100%
Total Additonal Funding Support	**(532,857)**	**0**	**0**	**3,578,365**	**3,578,365**	**3,578,365**	**100%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Other Charges has increased due to changes in local accounting practices, all transactions related to grant fund revenue and disbursements will now occur within the Headwaters fund accounts.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Headwaters Liquidity Fund

FY 2024-25 Adopted Budget Table 3847000

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	(9,260)	0	0	494,511	494,511	494,511	100%
Total Revenue	**(9,260)**	**0**	**0**	**494,511**	**494,511**	**494,511**	**100%**
Expense							
Other Financing Uses	0	0	0	312,270	312,270	312,270	100%
Total Expense	**0**	**0**	**0**	**312,270**	**312,270**	**312,270**	**100%**
Net Revenues (Expenditures)	**9,260**	**0**	**0**	**(182,241)**	**(182,241)**	**(182,241)**	**100%**
Additional Funding Support							
3847 Headwaters Liquidity Fund	9,260	0	0	(182,241)	(182,241)	(182,241)	100%
Total Additonal Funding Support	**9,260**	**0**	**0**	**(182,241)**	**(182,241)**	**(182,241)**	**100%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Use of Money and Property has increased due to changes in local accounting practices, all transactions related to grant fund revenue and disbursements will now occur within the Headwaters fund accounts.
- The proposed expenditure budget for Other Financing Uses has increased due to changes in local accounting practices, all transactions related to grant fund revenue and disbursements will now occur within the Headwaters fund accounts.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Headwaters Grant Fund

FY 2024-25 Adopted Budget Table 3848000

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	17,408	0	0	0	0	0	0%
Total Revenue	**17,408**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Other Charges	188,049	0	0	312,207	312,207	312,207	100%
Other Financing Uses	0	0	0	(312,207)	(312,207)	(312,207)	100%
Total Expense	**188,049**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**170,641**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
3848 Headwaters Grant Fund	170,641	0	0	0	0	0	0%
Total Additonal Funding Support	**170,641**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Other Charges has increased due to changes in local accounting practices, all transactions related to grant fund revenue and disbursements will now occur within the Headwaters fund accounts.
- The proposed expenditure budget for Other Financing Uses has decreased due to changes in local accounting practices, all transactions related to grant fund revenue and disbursements will now occur within the Headwaters fund accounts.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Workforce Investment Board

Program Description

Humboldt County's workforce development programs are a subset of the Economic Development Division and are staffed by the Economic Development team as directed by the Humboldt County Workforce Development Board (HCWDB), who acts as advisory to the Humboldt County Board of Supervisors. Funded primarily through Workforce Innovation and Opportunity Act (WIOA) funds, the HCWDB brings together partnerships from the private sector, local government, non-profits, labor unions, education and public agencies to develop, grow and prepare Humboldt County's workforce.

This program supports the Board of Supervisors' Strategic Plan by promoting strong economic resiliency and growth, supporting a well-trained workforce and enhancing employee recruitment and retention.

FY 2024-25 Adopted Budget Table 1120287

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	1,732,996	3,413,603	2,605,332	2,835,662	2,835,662	(577,941)	(17%)
Other Revenues	50,648	0	0	0	0	0	0%
Total Revenue	**1,783,644**	**3,413,603**	**2,605,332**	**2,835,662**	**2,835,662**	**(577,941)**	**(17%)**
Expense							
Salaries & Employee Benefits	221,704	641,500	404,114	1,221,918	1,221,918	580,418	90%
Services and Supplies	1,156,188	2,772,103	2,200,761	1,458,514	1,458,514	(1,313,589)	(47%)
Other Charges	6,941	0	457	155,230	155,230	155,230	100%
Total Expense	**1,384,833**	**3,413,603**	**2,605,332**	**2,835,662**	**2,835,662**	**(577,941)**	**(17%)**
Net Revenues (Expenditures)	**(398,811)**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1120 Economic Development	(398,811)	0	0	0	0	0	0%
Total Additonal Funding Support	**(398,811)**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to spend down of current multi-year funding awards.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to anticipated transfer of expenses for personnel associated with an expansion of programs and additional competitive grant activities.
- The proposed expenditure budget for Services and Supplies has decreased due to reduction in anticipated grant funded professional services due to spenddown of current funding awards.
- The proposed expenditure budget for Other Charges has increased due to allocation of Internal Service Fund charges.

County Administrative Office

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Utilizing the Governor's Discretionary Additional Assistance WIOA funding, 12 scholarships have been provided to community leaders to acquire an offshore wind graduate degree certificate through the University of Massachusetts. (2001)
- Utilized a $250k award from the California Employment Development Department's Quality Jobs, Equity, Strategy and Training Disaster Recovery Dislocated Worker Grant to facilitate training and employment pathways for those displaced by the COVID-19 pandemic and seeking entry into the care industry. (3001)
- Utilized a $288k award from the California Workforce Development Board's Breaking Barriers Grant in Partnership with Westside Community Improvement Association to provide formerly justice-involved individuals with training and supportive services to re-enter the workplace in the construction industry. (3001)
- Secured a $1.5M award from the Governor's Discretionary Additional Assistance WIOA funding to support the county's Offshore Wind Workforce efforts. The funding will be used to increase education and understanding of the emerging offshore wind industry. (2001)
- Utilizing the Governor's Discretionary Additional Assistance WIOA funding, coordinated an educational trip to New Bedford, Massachusetts for community leaders to meet with established wind developments and community partners. (2001)
- Updated the Humboldt County Workforce Development Board's Regional and Local Plans to align with existing and emerging industries and utilized these updates to seek funding and develop and implement workforce programs geared toward target populations and key industries. (2001)
- Contracted with Xodus Group for a Regional and Local Offshore Wind and Renewables Energy Workforce Assessment and Gap Analysis, a Regional and Local Offshore Wind and Renewable Energy Supply Chain Assessment and Gap Analysis. These include sequencing analyses and stakeholder mapping and engagement assessments. (2001)

Goals

- Transition WIOA programming and America's Job Center of California Job Market operations to in-house operations with zero impact to participants, partners or providers. (3001)
- Complete Regional and Local Offshore Wind and Renewables Energy Workforce Assessment and Gap Analysis, as well as a Regional and Local Offshore Wind and Renewable Energy Supply Chain Assessment and Gap Analysis, including sequencing analyses, stakeholder mapping and engagement assessments. (2001)
- Participate in the development and implementation of focused programmatic funding pertaining to workforce development in the technology, diversified healthcare, behavioral health, dairy and construction industries. (3001)
- Plan and develop high roads training programs with funding and technical support from the California Workforce Development Board. (3001)
- Plan and develop pre-apprentice and apprenticeship programs with funding and technical support from the South Bay Workforce Investment Board. (3001)
- Develop 2025-2028 Local and Regional Plans, per the California Workforce Development Board's guidelines, to align with existing and emerging industries and utilize the updates to seek funding, develop and implement workforce programs geared toward target populations and key industries. (2001)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Gainful Employment Outcomes					
Percentage of adults served that received gainful employment.	87	78	73	80	60
Training and Certification or Degree Outcomes					
Percentage of adults served that went to training and received an industry recognized certification or degree.	88	83	80	53	40
Adults Served					
Number of adults served by WIOA.	72	77	51	223	218

Economic Development Promotion

Program Description

The county appropriates a portion of Transient Occupancy Tax (hotel/motel tax, or TOT) receipts to the Eureka-Humboldt Visitors Bureau to promote tourism and attract businesses to Humboldt County and to the Redwood Region Entertainment and Education Liaisons, Inc. (RREEL), doing business as the Humboldt Del Norte Film Commission, to promote Humboldt County as a location for film and digital media production work.

Economic Development Promotion utilizes TOT funds to invest in the county's tourism economy, as identified in the county's Comprehensive Economic Development Strategy (CEDS) and the Board of Supervisors' Strategic Plan. The allocation to RREEL is equal to 5% of TOT revenues plus an additional $20,000. The allocation to the Eureka-Humboldt Visitor's Bureau is for 18% of TOT revenues.

In 2022, voters approved adding private campgrounds to the TOT and increasing the rate by 2%. The increase in revenue was allocated to the following projects and agencies for FY 2022-23 and FY 2023-24: 30% to build affordable housing; 30% to local arts programs; 30% to the Sheriff's Office and 10% to RREEL. In FY 2024-25, it is recommended to keep the additional revenue in the General Fund until it is stabilized.

This program supports the Board of Supervisors' Strategic Plan by promoting strong economic resiliency and growth and promoting a robust tourism economy.

FY 2024-25 Adopted Budget Table 1100181

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Taxes	0	3,000,000	4,000,000	3,440,000	3,440,000	440,000	15%
Total Revenue	**0**	**3,000,000**	**4,000,000**	**3,440,000**	**3,440,000**	**440,000**	**15%**
Expense							
Salaries & Employee Benefits	0	264,000	264,000	0	0	(264,000)	(100%)
Services and Supplies	713,995	1,130,281	1,130,281	838,910	858,320	(271,961)	(24%)
Other Charges	127	0	57	0	615,000	615,000	100%
Special Items	0	264,000	264,000	0	100,000	(164,000)	(62%)
Other Financing Uses	0	0	0	0	265,590	265,590	100%
Total Expense	**714,122**	**1,658,281**	**1,658,338**	**838,910**	**1,838,910**	**180,629**	**11%**
Net Revenues (Expenditures)	**714,122**	**(1,341,719)**	**(2,341,662)**	**(2,601,090)**	**(1,601,090)**	**(259,371)**	**19%**
Additional Funding Support							
1100 General Fund	714,122	(1,341,719)	(2,341,662)	(2,601,090)	(1,601,090)	(259,371)	19%
Total Additonal Funding Support	**714,122**	**(1,341,719)**	**(2,341,662)**	**(2,601,090)**	**(1,601,090)**	**(259,371)**	**19%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

County Administrative Office

Significant Changes

- The proposed revenue budget for Taxes has increased due to the passage of Measure J which raised TOT taxes by 2% and added RVs and campgrounds.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the recommended pause of continued allocation of Measure J dollars while working to stabilize the General Fund.
- The proposed expenditure budget for Services and Supplies has decreased due to the recommended pause of continued allocation of Measure J dollars while working to stabilize the General Fund.
- The proposed expenditure budget for Special Items has decreased due to the recommended pause of continued allocation of Measure J dollars while working to stabilize the General Fund.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget with the following additions:

1. $30,000 - Funding for the Humboldt-Del Norte Film Commission for the Forest Moon Days Festival funded by Transient Occupancy Tax (TOT) - Measure J.

2. $150,000 - Funding for the Ink People to continue the grant projects and promotion of local festivals funded by TOT -Measure J.

3. $45,000 - Funding for the Aviation Department for destination marketing funded by TOT - Measure J.

4. $25,000 - Funding for the County Administrative Office (CAO) - Economic Development Division for administration and oversight of the contracts funded by TOT - Measure J.

5. $100,000 - Funding to be contributed to the Housing Trust Fund funded by TOT - Measure J.

6. $10,000 - Funding for the Loleta Chamber of Commerce funded by TOT - Measure J.

7. $25,000 - Funding for the McKinleyville Chamber of Commerce funded by TOT - Measure J.

8. $615,000 - Funding held as reserved funded by TOT - Measure J while the General Fund is stabilized, funding may be allocated in the future consistent with the intent of the measure should the General Fund recover without needing it In addition to the above adjustments, funding previously allocated for the Humboldt County Visitor's Bureau in the amount of $195,590 has been reallocated to the CAO - Economic Development Division to complete an assessment of the gateway communities, develop a marketing strategy and administer agreements.

Emergency Response Fund

Program Description

The Coronavirus State and Local Fiscal Recovery Funds (SLFRF), a part of the federal American Rescue Plan Act (ARPA), provided $350 million to state, local and Tribal governments to support their response to and recovery from the COVID-19 pandemic.

The program ensures that governments have the resources to fight the pandemic and support families and businesses struggling with its public health and economic impacts; maintain vital public services, even amid declines in revenue; and build a strong, resilient and equitable recovery by making investments that support long-term growth and opportunity.

Humboldt County received $13.1 million in June 2021 and received another equal tranche in June 2022. The county focused its appropriation of the SLFRF funding on economic impact grants, childcare, arts groups, general relief programs, roads infrastructure, match dollars for a new behavioral health crisis triage center and preventing layoffs of county staff. In October 2022, the county received the first installment of an additional award of funds from the ARPA entitled Local Assistance and Tribal Consistency Fund (LATCF). The total award to Humboldt County is $3,196,536.10. LATCF funds are intended to serve as a general revenue enhancement program and counties are given flexibility in spending the funds. In FY 2022-23, Humboldt County dedicated $1 million of these funds to earthquake recovery following the December 2022 and January 2023 earthquakes.

The Emergency Response Fund contains the following budget unit: 3232120 Emergency Response Fund.

This program supports the Board of Supervisors' Strategic Plan by expanding county infrastructure resilience and promoting strong economic resiliency and growth.

FY 2024-25 Adopted Budget Table 3232120

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	12,010,741	0	0	0	0	0	0%
Total Revenue	**12,010,741**	**0**	**0**	**0**	**0**	**0**	**0%**
Transfer In							
Other Financing Sources	1,700,000	0	0	0	0	0	0%
Total Transfer In	**1,700,000**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	5,592,843	3,142,334	908,231	147,878	147,878	(2,994,456)	(95%)
Services and Supplies	2,449,986	4,313,323	2,083,323	2,011,385	2,011,385	(2,301,938)	(53%)
Other Charges	378,303	0	0	5,840	5,840	5,840	100%
Fixed Assets	29,847	385,000	385,000	285,000	285,000	(100,000)	(26%)
Special Items	0	1,236,000	1,236,000	2,096,000	2,096,000	860,000	70%
Other Financing Uses	11,311	0	0	0	0	0	0%
Total Expense	**8,462,290**	**9,076,657**	**4,612,554**	**4,546,103**	**4,546,103**	**(4,530,554)**	**(50%)**

County Administrative Office

FY 2024-25 Adopted Budget Table 3232120

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Transfer Out							
Transfer	5,300,000	0	0	0	0	0	0%
Total Transfer Out	**5,300,000**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**51,548**	**9,076,657**	**4,612,554**	**4,546,103**	**4,546,103**	**(4,530,554)**	**(50%)**
Additional Funding Support							
3232 Emergency Response Fund	51,548	9,076,657	4,612,554	4,546,103	4,546,103	(4,530,554)	(50%)
Total Additonal Funding Support	**51,548**	**9,076,657**	**4,612,554**	**4,546,103**	**4,546,103**	**(4,530,554)**	**(50%)**
Staffing Positions							
Allocated Positions	5.00	5.00	5.00	0.00	0.00	(5.00)	(100%)

Significant Changes

- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to a reduction in available one-time grant funding to be utilized for preventing layoffs.
- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in available one-time grant funding to be utilized for preventing layoffs.
- The proposed expenditure budget for Fixed Assets has decreased due to a reduction in available one-time grant funding to be utilized for preventing layoffs.
- The proposed expenditure budget for Special Items has increased due to anticipated transfer of funds allocated for housing to newly established fund in FY 2024-25.
- Funding of $285,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

A decrease of 5.0 FTE is proposed due to a reduction of available one-time grant funding. Positions have been absorbed into their respective departments or ended due to vacancy.

Deallocate
(1.0) FTE IT Technician I/II
(1.0) FTE IT Security Analyst I/II
(3.0) FTE Human Resources Analyst I/II

Board Adopted

The Board adopted this budget as recommended.

Fish & Game Advisory Committee

Program Description

The purpose of this budget unit is to function as the funding source for the Fish & Game Advisory Committee's grant program. Fish & Game Code requires that all fines collected be deposited into a special fund and expended for the protection, conservation and preservation of fish and wildlife under the direction of the Board. Grants are awarded after recommendation of the Committee and once approved by the Board of Supervisors.

FY 2024-25 Adopted Budget Table 1700290

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	5,801	6,454	6,454	2,842	2,842	(3,612)	(56%)
Total Revenue	**5,801**	**6,454**	**6,454**	**2,842**	**2,842**	**(3,612)**	**(56%)**
Expense							
Services and Supplies	8,877	13,500	13,500	10,500	10,500	(3,000)	(22%)
Other Charges	38	0	0	0	0	0	0%
Special Items	0	(7,046)	(7,046)	(7,658)	(7,658)	(612)	9%
Total Expense	**8,915**	**6,454**	**6,454**	**2,842**	**2,842**	**(3,612)**	**(56%)**
Net Revenues (Expenditures)	**3,114**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1700 Fish & Game	3,114	0	0	0	0	0	0%
Total Additonal Funding Support	**3,114**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Held public meetings regarding Fish & Game Advisory Committee issues. (Core Services/Other)

Goals

- Continue to monitor Fish & Game Advisory Commission fund balance and determine feasibility of awarding grants for the protection, conservation and/or preservation of fish and wildlife. (Core Services/Other)

County Administrative Office

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Revenue from Fines					
The total amount of revenue collected from Fish & Game fines is the funding source for Fish & Game Advisory Committee grants. There has been a steady decline in revenue impacting the Fish & Game Advisory Committee's ability to award grants. *FY 2023-24 total is not yet available.	8,837	8,746	6,594	5,801	0

Forester & Warden

Program Description

This budget unit provides for support of fire suppression services in the Trinidad area and cooperative fire dispatch services for smaller fire districts throughout the county. Expenditures for the Trinidad area are offset by a special assessment district, Community Service Area #4 (CSA #4), for fire services. Rates for providing fire suppression services in Trinidad and cooperative fire dispatch services are calculated by CAL FIRE. In 2003, the citizens residing in CSA#4 voted to increase their fire assessments to pay for increasing CAL FIRE personnel costs. CAL FIRE costs have continued to increase and the General Fund is covering the difference between the assessments and the fire service costs. Assessments do increase by a CPI factor each year, however that has not kept pace with increases in service costs.

This budget unit also provides a 55% percent share of the Cooperative Fire Dispatch. Fire dispatch services are provided by CAL FIRE to the county's local fire districts. The Humboldt County Fire Chief's Association covers the remaining 45% of dispatching fees, which is funded by Measure Z.

FY 2024-25 Adopted Budget Table 1100281

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	194,504	0	0	0	(194,504)	(100%)
Total Revenue	**0**	**194,504**	**0**	**0**	**0**	**(194,504)**	**(100%)**
Transfer In							
Other Financing Sources	0	215,222	210,347	216,823	216,823	1,601	1%
Total Transfer In	**0**	**215,222**	**210,347**	**216,823**	**216,823**	**1,601**	**1%**
Expense							
Services and Supplies	0	0	10,000	0	0	0	0%
Other Charges	383,840	715,414	442,941	590,767	590,767	(124,647)	(17%)
Special Items	(260,311)	0	0	0	0	0	0%
Total Expense	**123,529**	**715,414**	**452,941**	**590,767**	**590,767**	**(124,647)**	**(17%)**
Net Revenues (Expenditures)	**123,529**	**305,688**	**242,594**	**373,944**	**373,944**	**68,256**	**22%**
Additional Funding Support							
1100 General Fund	123,529	305,688	242,594	373,944	373,944	68,256	22%
Total Additonal Funding Support	**123,529**	**305,688**	**242,594**	**373,944**	**373,944**	**68,256**	**22%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to changes in local accounting practices, Measure Z contributions towards cooperative dispatch will be recorded in the Measure Z budget unit - Fire Chiefs, rather than Forester & Warden.

- The proposed expenditure budget for Other Charges has decreased due to a change in local accounting practices. The total value of the cooperative dispatch contract with CalFIRE was previously recorded in this budget unit; moving forward, only the 55% county share of this contract will be budgeted. The Humboldt County Fire Chiefs Association is responsible for the other 45% of the contract cost.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Information Technology

Program Description

Information Technology (IT) is responsible for assisting county departments and staff in improving efficiencies through the application and use of a variety of automated services, methodologies and information technologies. IT also maintains the integrity and security of official county information.

IT is responsible for the operation and integrity of the county's overall information infrastructure, which includes core telephony, primary internet/cloud access, desktop computers, phones, business applications as well as the security of the county's network, virtual environment, servers and databases. IT provides overarching IT services for all departments, some of which also support a portion of their own departmental infrastructure. In total, the county has over 2,400 personal computers, together with printers, copiers and scanners, communicating with 100 servers over a high-speed network connecting approximately 57 county service locations.

IT includes the following budget unit: 3550118 Information Technology.

This program supports the Board of Supervisors' Strategic Plan by improving communications infrastructure (e.g. broadband) and expanding county infrastructure resilience.

FY 2024-25 Adopted Budget Table 3550118

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	44,320	73,484	73,484	77,503	77,503	4,019	5%
Charges for Current Services	6,498,632	6,745,755	6,745,755	7,142,452	7,142,452	396,697	6%
Other Fund Revenue	134,067	131,199	131,199	0	0	(131,199)	(100%)
Total Revenue	**6,677,019**	**6,950,438**	**6,950,438**	**7,219,955**	**7,219,955**	**269,517**	**4%**
Expense							
Salaries & Employee Benefits	2,249,040	3,116,944	2,103,361	3,661,066	3,661,066	544,122	17%
Services and Supplies	3,045,247	3,583,749	3,623,948	4,382,796	4,382,796	799,047	22%
Other Charges	132,979	88,243	88,243	356,018	356,018	267,775	303%
Fixed Assets	49,061	300,000	300,000	275,000	275,000	(25,000)	(8%)
Other Financing Uses	52,160	0	0	0	0	0	0%
Total Expense	**5,528,487**	**7,088,936**	**6,115,552**	**8,674,880**	**8,674,880**	**1,585,944**	**22%**
Net Revenues (Expenditures)	**(1,148,532)**	**138,498**	**(834,886)**	**1,454,925**	**1,454,925**	**1,316,427**	**951%**
Additional Funding Support							
3550 Information Tech Enterprise	(1,148,532)	138,498	(834,886)	1,454,925	1,454,925	1,316,427	951%
Total Additonal Funding Support	**(1,148,532)**	**138,498**	**(834,886)**	**1,454,925**	**1,454,925**	**1,316,427**	**951%**

County Administrative Office

FY 2024-25 Adopted Budget Table 3550118

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Staffing Positions							
Allocated Positions	25.00	25.00	25.00	27.00	27.00	2.00	8%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to anticipated charges to county departments related to absorption of 2.0 FTE previously ARPA-funded positions.
- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. All revenue received through charges to county departments will be reflected in Charges for Current Services.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to absorption of 2.0 FTE previously ARPA-funded positions: 1.0 IT Security Analyst I/II and 1.0 Technician I/II. Additionally, the deallocation of 1.0 FTE Administrative Secretary and the allocation of 1.0 FTE Administrative Analyst I/II is proposed.
- The proposed expenditure budget for Services and Supplies has increased due to software purchases, licensing and implementation for Palo Alto Firewalls, Time and Attendance software and for additional Finance Enterprise support services.
- The proposed expenditure budget for Other Charges has increased due to allocated central services charges.
- Funding of $275,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

A net increase of 2.0 FTE is proposed to allocate and absorb the costs of previously ARPA-funded positions of 1.0 FTE IT Security Analyst I/II and 1.0 FTE Technician I/II. Additionally, deallocation of 1.0 FTE Administrative Secretary vacancy and allocation of 1.0 FTE Administrative Analyst I/II is proposed to provide support to the diverse needs of the IT Division.

Deallocate
(1.0 FTE) Administrative Secretary

Allocate
1.0 FTE Administrative Analyst I/II
1.0 FTE IT Security Analyst I/II
1.0 FTE Technician I/II

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Improved business processes by implementing a contract management system to provide version control, workflow and contract lifecycle tracking. (5006)
- Improved business processes by implementing Sherpa budget software to streamline the budget process. (5006)
- Enhanced security through the replacement of previous Cisco ASA firewalls with cutting-edge Palo Alto Firewalls. (5006)
- Improved business process by implementing Logikcull software to streamline the Public Records Act (PRA) request process. (5006)

Goals

- Facilitate the modernization of the county's virtual infrastructure by upgrading to the latest hardware. (5006)
- Collaborate with departments on Time and Attendance software that meets the needs of the county departments. (5006)
- Migrate county finance system, Finance Enterprise, to cloud hosted environment to offer greater agility, cost savings, accessibility and security. (5006)
- Remodel of the IT Training Room to provide flexibility, space optimization, enhanced collaboration and create a versatile and adaptable learning environment for the use of county departments and partner agencies to support effective training delivery, promote participant engagement and optimize the use of training resources. (5006)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Closed IT Support Tickets					
Total number of IT support tickets closed by fiscal year. *FY 2023-24 data is through March 2024.	928	2,246	3,885	7,715	5,886

Purchasing & Disposition

Program Description

Purchasing & Disposition fulfills the needs of county stakeholders by providing strong guidance and support for the responsible procurement of goods and services, maximizing the value of public tax dollars spent while adhering to state regulations and Board-approved county policies. Protecting the best interests of the county is a key priority along with maintaining healthy relationships with vendors in our local community.

As administrators of the county CAL-Card program and county travel program, Purchasing develops policies, creates procedures and forms and offers valuable training to county staff. Additional services under budget unit 3555-115 include contract review and execution, surplus disposition, vendor review and setup and US Mail distribution. Purchasing maintains a centralized repository of documentation to assist county departments with critical operations and to ensure sustainability of essential services to county residents.

This program contains the following budget unit: 3555115 Purchasing & Disposition.

This program supports the Board of Supervisors' Strategic Plan by expanding county infrastructure resilience, supporting a well-trained workforce and enhancing climate adaptation for landscapes and communities.

FY 2024-25 Adopted Budget Table 3555115

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	351,292	0	0	618,084	618,084	618,084	100%
Other Governmental Agencies	0	0	0	1,962	1,962	1,962	100%
Charges for Current Services	0	477,792	433,181	0	0	(477,792)	(100%)
Other Revenues	29,008	28,680	28,680	24,107	24,107	(4,573)	(16%)
Other Fund Revenue	57,315	0	0	0	0	0	0%
Total Revenue	**437,616**	**506,472**	**461,861**	**644,153**	**644,153**	**137,681**	**27%**
Expense							
Salaries & Employee Benefits	344,151	407,467	336,690	343,537	343,537	(63,930)	(16%)
Services and Supplies	8,382	15,400	20,312	25,550	25,550	10,150	66%
Other Charges	132,424	83,605	103,191	139,166	139,166	55,561	66%
Total Expense	**484,958**	**506,472**	**460,193**	**508,253**	**508,253**	**1,781**	**0%**
Net Revenues (Expenditures)	**47,342**	**0**	**(1,668)**	**(135,900)**	**(135,900)**	**(135,900)**	**100%**
Additional Funding Support							
3555 Central Services ISF	47,342	0	(1,668)	(135,900)	(135,900)	(135,900)	100%
Total Additonal Funding Support	**47,342**	**0**	**(1,668)**	**(135,900)**	**(135,900)**	**(135,900)**	**100%**

County Administrative Office

FY 2024-25 Adopted Budget Table 3555115

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Staffing Positions							
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00	0%

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has increased due to a change in local accounting practices. Charges to departments for internal services are now reflected in the Operating Revenue and Contributions category. Additionally, the charges to county departments will be increased to establish a reserve equivalent to 60-day working capital for the ISF.
- The proposed revenue budget for Charges for Current Services has decreased due to a change in local accounting practices. Charges to departments for internal services are now reflected in the Operating Revenue and Contributions category.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the Fiscal Assistant I/II position being vacated as a result of the Voluntary Separation Incentive Program (VSIP).
- The proposed expenditure budget for Other Charges has increased due to allocation of central services charges.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Assisted with development and implementation of the Laserfiche system for document and contract management. (3001)
- Implemented practices in compliance with CA SB1383 recyclability and postconsumer recycled content reporting and procurement requirements. (5001)

Goals

- Finalize and implement revision of the Purchasing Policy to maintain relevancy, and to provide clarity and guidance to county staff and stakeholders for compliance. (1009)
- Test and implement an online reconciliation system for the CAL-Card credit card program to streamline and automate the approval workflow process. (3001)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Purchase Orders					
Purchase Orders *FY 2023-24 data not yet available.	2,828	2,082	2,114	2,199	0

County Administrative Office

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Purchase Order Lines					
The number of purchase order line items processed by the Purchasing Team each fiscal year. Each purchase order is a binding legal contract between the county and vendor. Purchasing administers the county purchase order system to ensure oversite and compliance, control and monitor spend and maintain a transparent record of county business. *FY 2023-24 data not yet available.	7,826	6,117	5,849	5,606	0
New CAL-Card Accounts					
The number of new CAL-Card credit card accounts created per fiscal year. Purchasing administers the CAL-Card program to facilitate small-value purchases of goods by county staff in support of day-to-day operations. *FY 2023-24 data not yet available.	72	49	60	59	0
CAL-Card Accounts					
The total number of CAL-Card credit card accounts managed per fiscal year. Purchasing administers the CAL-Card program to facilitate small-value purchases of goods by county staff in support of day-to-day operations. *FY 2023-24 data not yet available.	201	211	218	215	0
Travel Profiles					
The number of user profiles created under the county travel program. Purchasing administers this program to leverage state contracted pricing and the Concur online booking platform. *FY 2023-24 data not yet available.	29	17	27	115	0

COUNTY COUNSEL
Departmental Summary

Scott A. Miles, Interim County Counsel

The office of the County Counsel is committed to providing the highest quality representation and advice to assist the county, the Board of Supervisors and other county officials in achieving their programmatic and strategic goals, while promoting excellence, civility and integrity in the delivery of government services.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$1,829,501
Revenues + Other Financing Sources	$47,000
General Fund Contribution	$1,782,501
Personnel	14.0
% General Fund Contribution	97%

Program Discussion

The Humboldt County Counsel's Office provides legal advice to the Board of Supervisors, all county departments, agencies, the Grand Jury and boards and commissions. The attorneys represent Child Welfare Services in all phases of juvenile dependency cases, as well as the Public Guardian in conservatorship and probate court proceedings. County Counsel has been assisting the Department of Health & Human Services Behavioral Health in implementing new legislation for the Assisted Outpatient Treatment program and forensic referrals. This office directly serves the county through the Board of Supervisors and works to understand and further the needs and goals of the Board. County Counsel either directly handles litigation brought against the county, or coordinates with outside counsel in the defense of litigation. In addition, County Counsel provides similar legal services to other local public entities such as special districts, First 5 Humboldt and North Coast Emergency Medical Services by charging a fee for such services.

Support staff within the office maintain the County Code online and provide litigation support services to the office and outside counsel, Public Guardian's office and to Child Welfare Services. County Counsel continues to represent the county competently, thoroughly and justly in all legal matters, and is diligent in its role as legal counsel. County Counsel attorneys work with their clients to provide accurate and timely legal advice that encourages policy innovation while protecting county resources. The office proactively works to minimize risk and assists in policy development and implementation within the various departments. County Counsel also responds to appeals, writs and Public Records Act (PRA) requests.

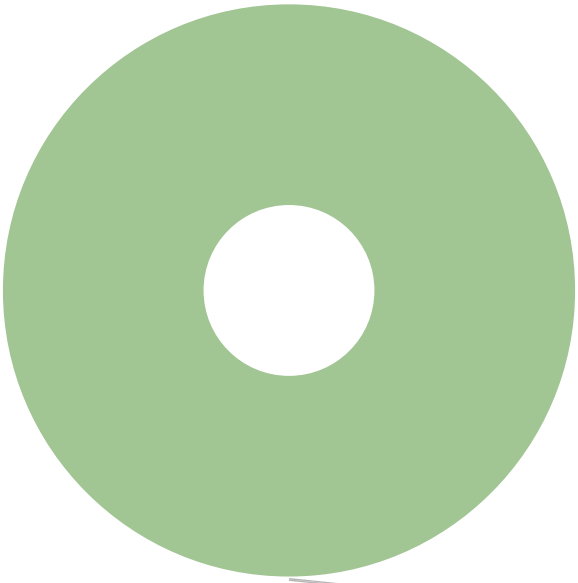
County Counsel includes the following budget unit:

- 1100121 County Counsel

This program supports the Board of Supervisors' Strategic Plan by supporting a well-trained workforce.

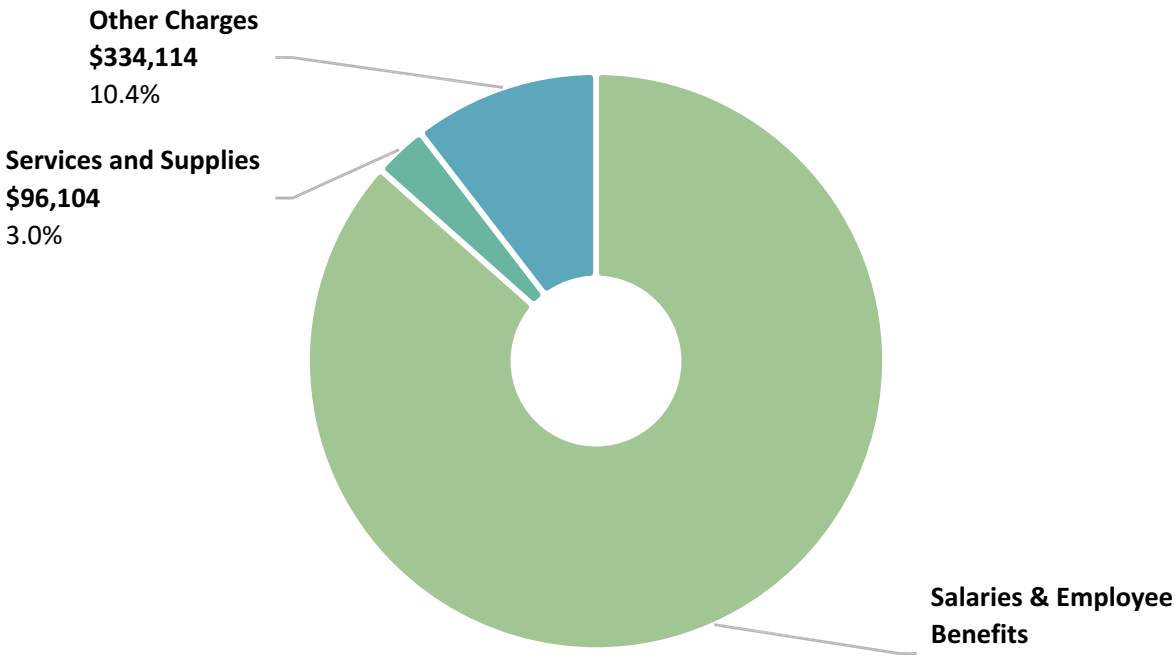
County Counsel

Total Revenues



Charges for Current Services
$47,000
100.0%

Total Expenditures



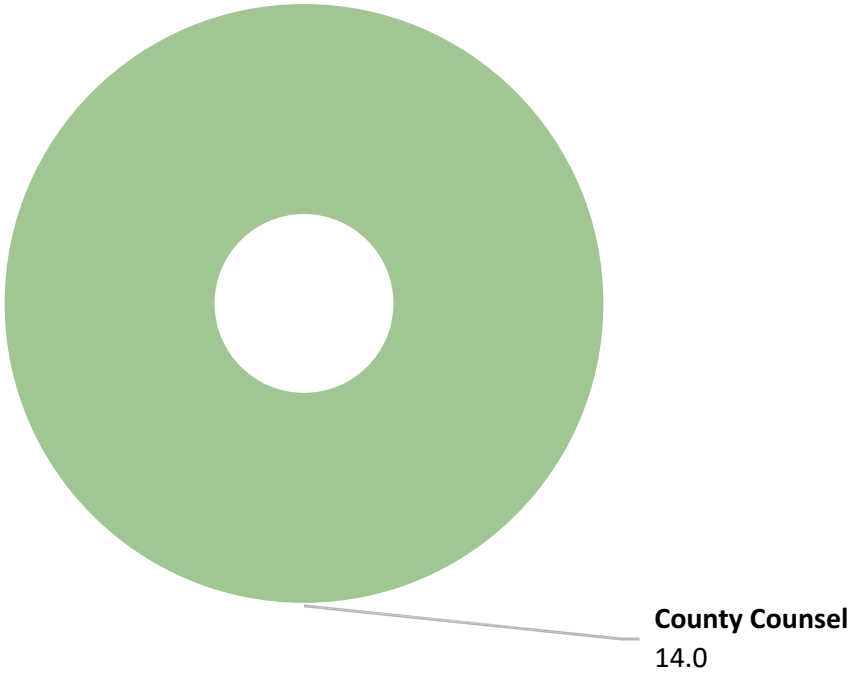
Other Charges
$334,114
10.4%

Services and Supplies
$96,104
3.0%

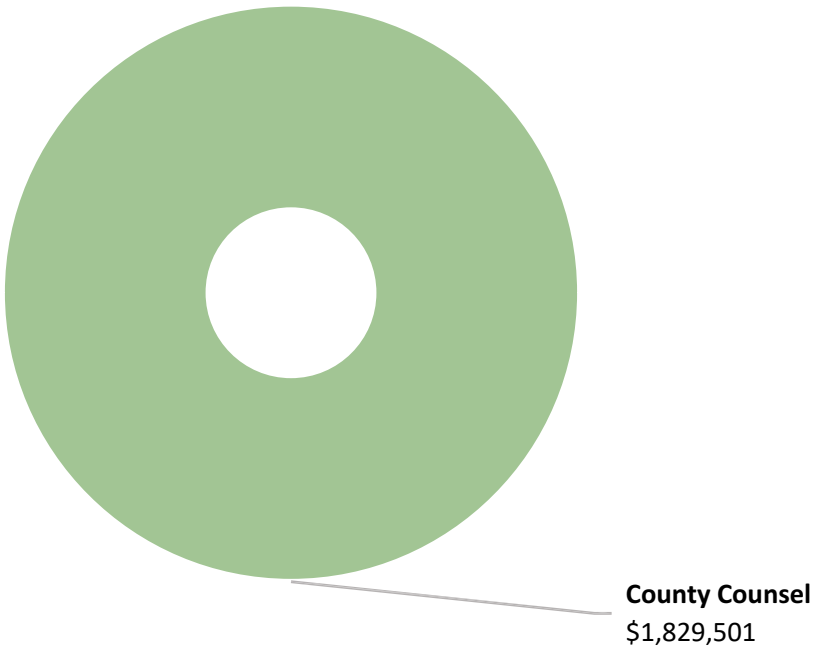
Salaries & Employee Benefits
$2,770,079
86.6%

County Counsel

Permanent Positions by Program Area



Expenditures by Program Area



County Counsel

FY 2024-25 Adopted Budget Table 1100121

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	49,243	42,000	42,000	47,000	47,000	5,000	12%
Other Fund Revenue	1,015,279	1,303,637	0	0	0	(1,303,637)	(100%)
Total Revenue	**1,064,522**	**1,345,637**	**42,000**	**47,000**	**47,000**	**(1,298,637)**	**(97%)**
Expense							
Salaries & Employee Benefits	2,235,346	2,647,127	2,647,127	2,770,079	2,770,079	122,952	5%
Services and Supplies	76,819	105,604	110,234	96,104	96,104	(9,500)	(9%)
Other Charges	385,275	375,407	375,407	334,114	334,114	(41,293)	(11%)
Special Items	0	0	(1,303,637)	(1,370,796)	(1,370,796)	(1,370,796)	100%
Total Expense	**2,697,440**	**3,128,138**	**1,829,131**	**1,829,501**	**1,829,501**	**(1,298,637)**	**(42%)**
Net Revenues (Expenditures)	**1,632,918**	**1,782,501**	**1,787,131**	**1,782,501**	**1,782,501**	**0**	**0%**
Additional Funding Support							
1100 General Fund	1,632,918	1,782,501	1,787,131	1,782,501	1,782,501	0	0%
Total Additonal Funding Support	**1,632,918**	**1,782,501**	**1,787,131**	**1,782,501**	**1,782,501**	**0**	**0%**
Staffing Positions							
Allocated Positions	16.00	15.00	15.00	14.00	14.00	(1.00)	(7%)

Significant Changes

- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Other Fund Revenues are now reflected as Special Items.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to promotions and increased longevity of existing staff.
- The proposed expenditure budget for Other Charges has decreased due to a reduction in insurance charges.
- The proposed expenditure budget for Special Items has increased due to a change in local accounting practices. Other Fund Revenues are now reflected as Special Items.

Personnel

A decrease of 1.0 FTE is proposed.

Deallocate
(1.0) FTE Deputy County Counsel

Board Adopted

The Board adopted this budget as recommended.

County Counsel

Accomplishments

- Provided daily legal support to Behavioral Health, Public Health, Child Welfare Services, Public Guardian, the Correctional Facility, Sheriff's Office, Office of Emergency Services and various other departments. (Core Services/Other)
- Provided training opportunities for County staff and commissions on areas such as the Brown Act, Public Records Act, Conflict of Interest Code and new developments in the law. (Core Services/Other)
- Provided joint training to Child Welfare Services and Behavioral Health regarding how to coordinate and manage complex cases and proactive steps dealing with complex cases to reduce risk of litigation against the County. (3001)
- Provided continued assistance to Behavioral Heath in the Assisted Outpatient Treatment Program, forensic referrals and to streamline the process for medication of incarcerated persons with mental illness so they receive treatment earlier during their incarceration. (Core Services/Other)
- Received favorable rulings from the Court of Appeal in Child Welfare Services cases. (Core Services/Other)

Goals

- Continue to provide timely review, advice and drafting of county agreements, policies and legislation. (Core Services/Other)
- Continue to provide daily high quality legal advice and representation to the County as a whole as well as individual departments. (Core Services/Other)
- Continue to provide joint training to Child Welfare Services and Behavioral Health regarding how to coordinate and manage complex cases, including the role of County Counsel and proactive steps County employees can take when dealing with complex cases to reduce risk of litigation against the County. (3001)
- Continue to provide effective training and advocacy in dependency court to ensure children's safety, as well as consistency and compliance with the law. (Core Services/Other)
- Develop a process to provide assistance to Behavioral Health for the upcoming Community Assistance, Recovery and Empowerment (CARE) Court and working on creating a process and pleadings to reflect implementation of SB43 once the deferment period ends. (Core Services/Other)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Conservatorship Cases					
In FY 2023-24, there were 231 probate conservatorship cases, 150 Lanterman-Petris-Short Act (LPS) cases and 7 Murphy Conservatorship cases for felony defendants who are a danger to the community and incompetent to stand trial; 5 new Assisted Outpatient Treatment (AOT) cases filed and one renewal and continue to prepare involuntary medication petitions.	362	423	365	380	388
Child Welfare Services Dependency Cases Filed					
Total court-involved cases open at any time during the fiscal year.	898	796	684	684	692

HUMAN RESOURCES
Departmental Summary

Zach O'Hanen, Director of Human Resources

The Human Resources (HR) department is divided into two primary functions for budget purposes: Human Resources Services and Risk Management Services. Human Resources department functions are mandated by federal and state laws, Merit System rules, memorandums of understanding (MOU), compensation and benefit plans and other policies as approved by the Board of Supervisors.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$49,705,054
Revenues + Other Financing Sources	$48,350,699
General Fund Contribution	$1,354,355
Personnel	19.0
% General Fund Contribution	3%

Program Discussion

The Human Resources Department includes the following budget units:

Human Resources Services

- 1100130 Personnel Services

Risk Management Services

- 3520359 Risk Management Services
- 3522352 Employee Benefits
- 3523353 Workers Compensation
- 3524354 Liability
- 3525355 Medical Plan
- 3526356 Dental Plan
- 3527357 Unemployment
- 3528358 Purchased Insurance Premium

Measure Z Administration

- 1100300 Measure Z Administration

This program supports the Board of Supervisors' Strategic Plan by supporting a well-trained workforce, investing in county facilities, enhancing employee recruitment and retention, strengthening relations with tribal government entities and performing core services related to Employment Law Compliance.

FY 2024-25 Adopted Budget Table

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	22,465,850	21,246,526	25,648,961	27,882,164	27,882,164	6,635,638	31%

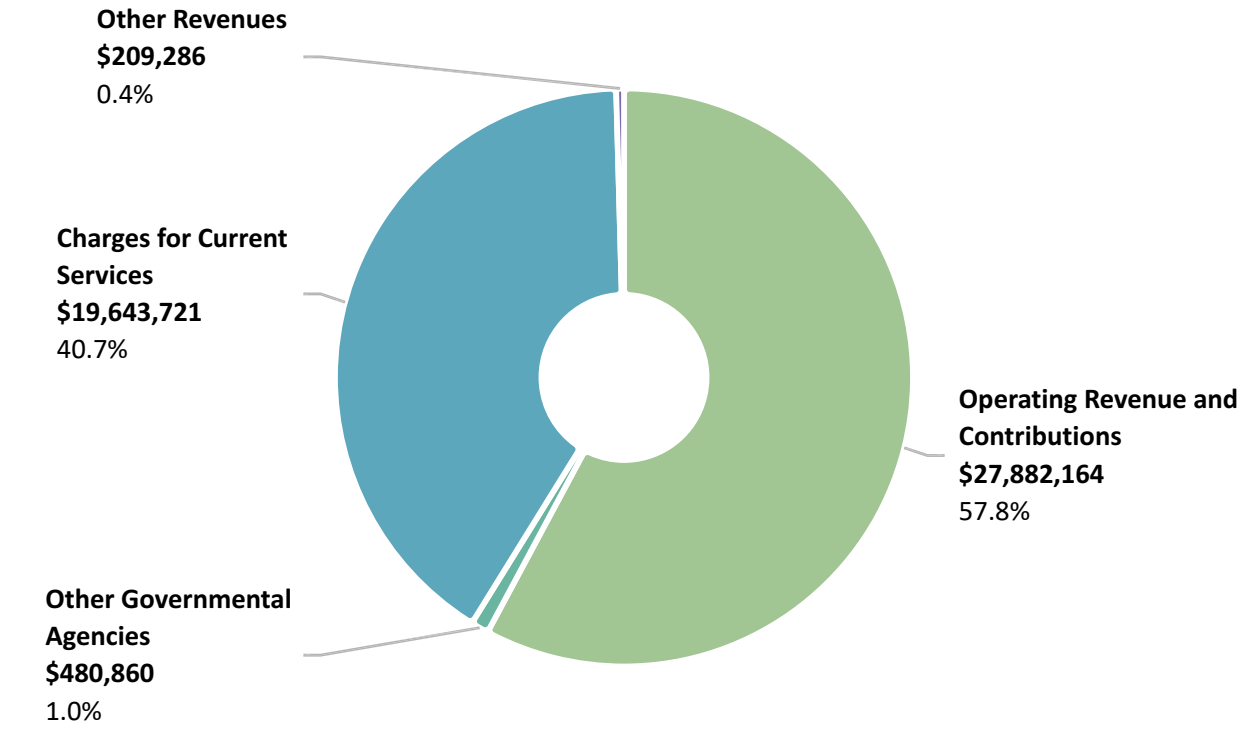
Human Resources

FY 2024-25 Adopted Budget Table

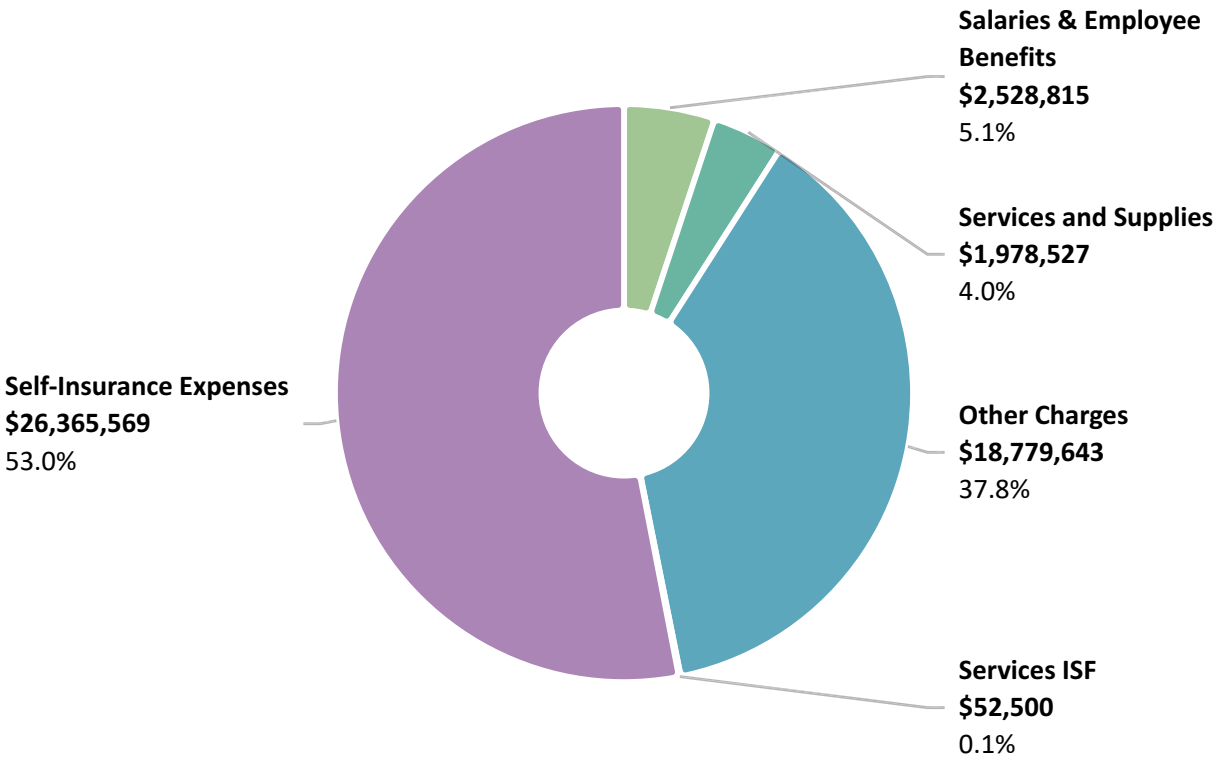
	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Use of Money and Property	178,113	0	0	0	0	0	0%
Other Governmental Agencies	445,909	480,860	500,860	480,860	480,860	0	0%
Charges for Current Services	10,251,701	22,757,690	19,059,365	19,643,721	19,643,721	(3,113,969)	(14%)
Other Revenues	2,118,670	129,570	44,598	209,286	209,286	79,716	62%
Other Fund Revenue	8,680,134	17,161	17,161	0	0	(17,161)	(100%)
Total Revenue	**44,140,377**	**44,631,807**	**45,270,945**	**48,216,031**	**48,216,031**	**3,584,224**	**8%**
Transfer In							
Other Financing Sources	0	32,712	(39,288)	0	0	(32,712)	(100%)
Total Transfer In	**0**	**32,712**	**(39,288)**	**0**	**0**	**(32,712)**	**(100%)**
Expense							
Salaries & Employee Benefits	1,984,397	2,387,920	1,983,140	2,528,815	2,528,815	140,895	6%
Services and Supplies	2,231,747	1,364,957	1,651,624	1,978,527	1,978,527	613,570	45%
Other Charges	13,983,214	18,465,356	15,863,083	18,779,643	18,779,643	314,287	2%
Services ISF	51,765	52,500	32,482	52,500	52,500	0	0%
Self-Insurance Expenses	22,221,281	23,622,825	20,268,970	26,365,569	26,365,569	2,742,744	12%
Other Financing Uses	805,654	0	0	0	0	0	0%
Total Expense	**41,278,059**	**45,893,558**	**39,799,299**	**49,705,054**	**49,705,054**	**3,811,496**	**8%**
Net Revenues (Expenditures)	**(2,862,318)**	**1,229,039**	**(5,432,358)**	**1,489,023**	**1,489,023**	**259,984**	**21%**
Additional Funding Support							
1100 General Fund	1,293,280	1,229,039	1,156,962	1,354,355	1,354,355	125,316	10%
3520 IGS-County Insurance	28,983	0	(377,781)	0	0	0	0%
3522 Employee Benefits Fund	27,316	0	(41,488)	72,000	72,000	72,000	100%
3523 Workers Compensation	(967,531)	0	(1,575,552)	0	0	0	0%
3524 Liability Insurance	(2,466,059)	0	(425,411)	0	0	0	0%
3525 Medical Plan	(464,641)	0	(3,789,254)	0	0	0	0%
3526 Dental Plan	165,522	0	(237,807)	0	0	0	0%
3527 Unemployment Insurance	3,165	0	67,040	62,668	62,668	62,668	100%
3528 Purchased Insurance Premiums	(482,352)	0	(209,066)	0	0	0	0%
Total Additional Funding Support	**(2,862,318)**	**1,229,039**	**(5,432,358)**	**1,489,023**	**1,489,023**	**259,984**	**21%**
Staffing Positions							
Allocated Positions	16.00	15.00	16.00	19.00	19.00	4.00	27%

Human Resources

Total Revenues

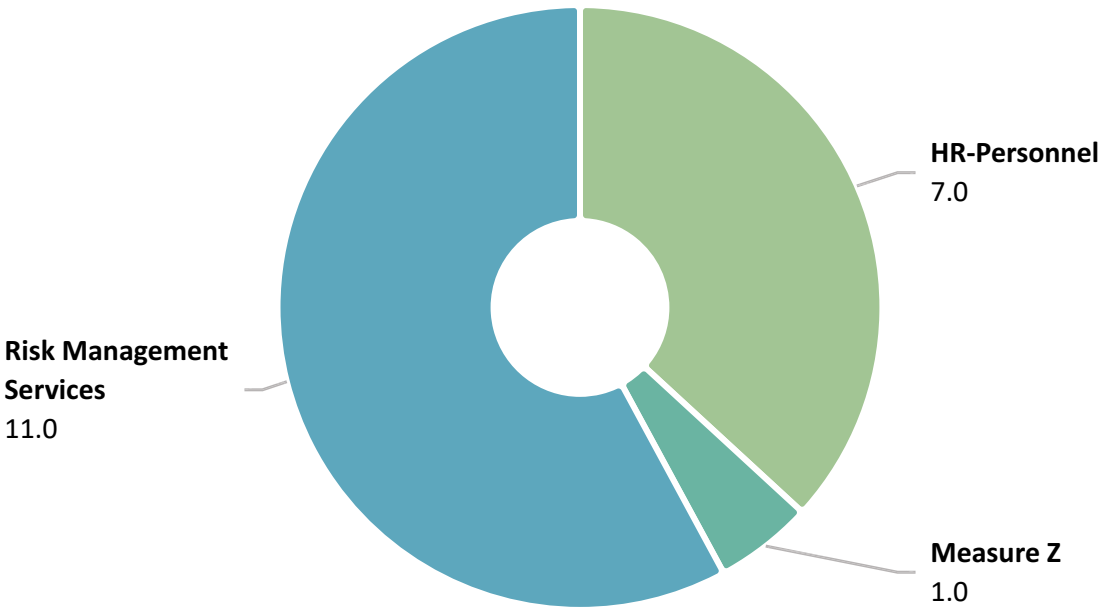


Total Expenditures

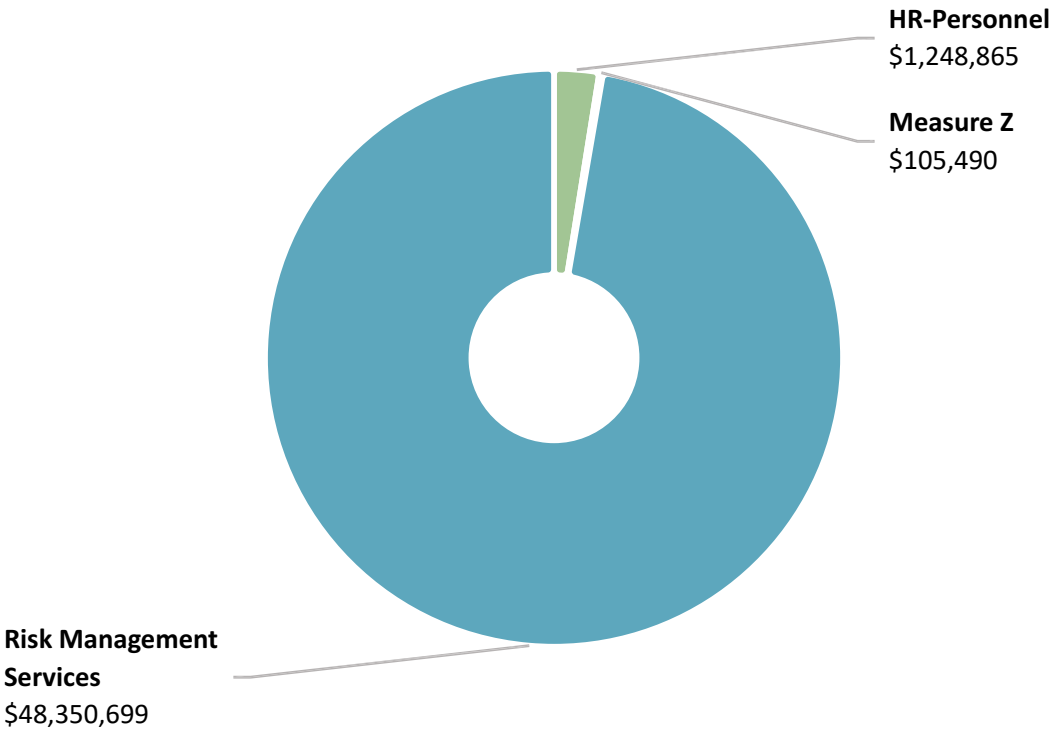


Human Resources

Permanent Positions by Program Area



Expenditures by Program Area



Personnel Services

Program Description

The Human Resources Personnel Services Division (HR) provides services that include: county-wide compliance with legal and regulatory requirements, employee and leadership development, recruitment and selection processes, Human Resources Information System (HRIS) data management entry, reports and records, performance management, administration of personnel transactions, coordination of equal employment opportunity, administration of the deferred compensation programs, employer-employee relations, labor relations and negotiations, compliance with the Americans with Disabilities Act employment section and maintenance of employee medical leaves and other employment actions. In addition, the department coordinates the grievance and appeals process for all county departments.

Personnel Services provides support to roughly 2,450 funded full time employee (FTE) positions as reported in the Board adopted FY 2023-24 budget. Supporting the county's workforce is critical to the success of all programs administered by the county, whether they be staffed with General Fund positions or grant funded. Comprehensive Personnel support to department administration and staff is a significant determining factor in employee satisfaction and therefore the effectiveness of the services offered both internally and externally. Personnel Services also directly serves the residents of Humboldt County, whether it is those seeking employment or those referring prospective employees. Personnel Services strives to provide the highest level of service to internal and external customers through professionalism, integrity and responsiveness. Personnel Services embraces the opportunity to contribute to the strategic goals of the agency through innovations in the field of HR management.

Personnel Services includes the following budget unit: 1100130 Personnel Services.

This program supports the Board of Supervisors' Strategic Plan by supporting a well-trained workforce, investing in county facilities, enhancing employee recruitment and retention, strengthening relations with tribal government entities and performing core services related to employment law compliance.

FY 2024-25 Adopted Budget Table 1100130

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	20,795	0	0	0	0	0	0%
Other Revenues	30,793	0	0	0	0	0	0%
Total Revenue	**51,588**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	946,595	987,193	952,343	1,104,065	1,104,065	116,872	12%
Services and Supplies	237,300	78,482	50,564	77,420	77,420	(1,062)	(1%)
Other Charges	65,770	58,132	58,186	67,380	67,380	9,248	16%
Total Expense	**1,249,665**	**1,123,807**	**1,061,093**	**1,248,865**	**1,248,865**	**125,058**	**11%**
Net Revenues (Expenditures)	**1,198,077**	**1,123,807**	**1,061,093**	**1,248,865**	**1,248,865**	**125,058**	**11%**
Additional Funding Support							
1100 General Fund	1,198,077	1,123,807	1,061,093	1,248,865	1,248,865	125,058	11%
Total Additonal Funding Support	**1,198,077**	**1,123,807**	**1,061,093**	**1,248,865**	**1,248,865**	**125,058**	**11%**

Human Resources

FY 2024-25 Adopted Budget Table 1100130

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Staffing Positions							
Allocated Positions	6.00	6.00	7.00	7.00	7.00	1.00	17%

Significant Changes

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to a request to fund an existing Assistant Human Resources Director position after a period of vacancy.

Additional Funding Requests

Personnel Services submitted two additional funding requests totaling $222,771.

	Requested	Proposed	Adopted
1. $149,310 for funding of 1.0 FTE HR Analyst.	149,310	149,310	149,310
2. $73,461 for funding a partial salary of 1.0 FTE Assistant HR Director. This is for salary charges coming from Risk Management budget unit (3520359).	73,461	0	0

Personnel

There are no personnel changes, however 1.0 FTE Human Resources Analyst I/II was allocated during FY 2023-24 as a result of board action.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Created Draft Personnel Rules in alignment with the Board of Supervisors' Strategic Plan. (3001)
- Successfully stabilized the HRIS/Payroll process through collaboration with the Office of the Auditor-Controller. (3001)
- Newly onboarded staff completed the International Public Sector Management Association (IPMA) Certified Professional Program. (3001)
- Onboarded a Human Resources Analyst specially allocated to address recruitment and retention needs related to Approved Local Merit System (ALMS) application approved by the Board of Supervisors. (3001)
- Assisted multiple departments with Equal Employment Opportunity (EEO) Compliance audits related to Grant Funding Requirements (3001)
- Processed more than 300 requisitions for recruitment of vacant positions. (3001)
- Processed more than 3,000 personnel actions and employee information changes, including more than 400 verifications of employment, more than 400 new hires, more than 800 promotions and more than 300 separations. (3001)
- Created agency resources related to progressive discipline. (3001)
- Completed more than 15 classification/reclassification reviews. (3001)
- Completed two California Public Employees' Retirement System (CalPERS) audits. (3001)

Human Resources

Accomplishments

- Successfully adopted a County Classification Policy. (3001)
- Processed and investigated more than 60 complaints. (3001)
- Coordinated more than 10 Merit System appeal hearings. (3001)
- Successfully partnered with employees and local agencies to improve the employee experience through Diversity, Equity and Inclusion (DEI) initiatives. (3001)
- Developed a mechanism to collect employee feedback in the orientation and onboarding process. (3001)
- Continued to improve the orientation and onboarding experience for new employees. (3001)

Goals

- Implement, through collaboration with Auditor Controller's office and the county Information Technology Division, the Employee Online Interface in Finance Enterprise system to allow for employee self-service related to HRIS/Payroll information. (3001)
- Continue implementation of the Diversity, Equity and Inclusion and Organizational Development initiatives connected to the Board of Supervisors' Strategic Plan. (3001)
- Consolidate Human Resources support personnel into a centralized location to allow for streamlined services for county employees and the public. (3001)
- Complete a Fair Labor Standards Act (FLSA) audit of county job classifications. (3001)
- Implement a Human Resources form through Laserfiche in collaboration with county Information Technology and all county departments. (3001)
- Initiate and complete labor agreement negotiations with all county bargaining units. (3001)
- Update outdated job classification specifications. (3001)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Requisitions for Personnel Opened					
This graph indicates the trend in requisitions received from county departments requesting that a recruitment be initiated for a vacant position. The dip in FY 1999-20 and FY 2020-21 is likely a result of the COVID-19 pandemic.	304	263	385	375	455

Risk Management Administration

Program Description

Risk Management (RM) addresses the county's exposures to loss; safety and loss-control programs; administration of all employee benefit programs, both self-insured and premium-based; claims administration of the self-insured liability programs and supervision of the county's third-party administrator for primary workers' compensation. RM provides, develops and monitors state and federal required training programs and skill level improvement workshops. RM also administers the county's property insurance by filing claims resulting in a property loss and recovering costs from the county's insurer.

RM services provide training to county employees on safety, sexual harassment and discrimination, ethics, state and federally required training, defensive driving and disaster compliance with National Incident Management Systems and Standardized Emergency Management Systems, and Diversity, Equity and Inclusion. Consultations are provided to departments regarding safety and health issues and assist in developing loss-prevention programs and policies. RM actively participates with the Public Risk Innovation, Solutions and Management (PRISM), formerly California State Association of Counties Excess Insurance Authority (CSAC-EIA) in Third Party Administrator contracts and insurance coverage renewals.

Risk Management includes the following budget units: 3520359 Risk Management Administration, 3522352 Employee Benefits, 3523353 Workers Compensation. 3524354 Liability, 3525355 Medical Plan, 3526356 Dental Plan, 3527357 Unemployment and 3528358 Purchased Insurance Premium.

Risk Management Administration budget unit 3520359 personnel administer the Risk Management programs. All costs associated with Risk Management budgets are cost-allocated to appropriate county departments as an expense.

FY 2024-25 Adopted Budget Table 3520359

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	13,000	0	0	0	0	0	0%
Charges for Current Services	881,445	1,272,185	1,272,185	1,614,687	1,614,687	342,502	27%
Total Revenue	**894,445**	**1,272,185**	**1,272,185**	**1,614,687**	**1,614,687**	**342,502**	**27%**
Transfer In							
Other Financing Sources	0	32,712	32,712	0	0	(32,712)	(100%)
Total Transfer In	**0**	**32,712**	**32,712**	**0**	**0**	**(32,712)**	**(100%)**
Expense							
Salaries & Employee Benefits	706,364	1,078,659	708,475	1,342,484	1,342,484	263,825	24%
Services and Supplies	95,972	128,525	120,928	117,025	117,025	(11,500)	(9%)
Other Charges	111,171	97,713	97,713	155,178	155,178	57,465	59%

Human Resources

FY 2024-25 Adopted Budget Table 3520359

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Other Financing Uses	17,335	0	0	0	0	0	0%
Total Expense	**930,842**	**1,304,897**	**927,116**	**1,614,687**	**1,614,687**	**309,790**	**24%**
Net Revenues (Expenditures)	**36,397**	**0**	**(377,781)**	**0**	**0**	**0**	**0%**
Additional Funding Support							
3520 IGS-County Insurance	36,397	0	(377,781)	0	0	0	0%
Total Additonal Funding Support	**36,397**	**0**	**(377,781)**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	8.00	8.00	8.00	11.00	11.00	3.00	38%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to anticipated charges to county departments for costs for staffing and services and supplies to carry out state-mandated COVID tracing, implement Board-directed Diversity, Equity and Inclusion programming, and to improve department operations.
- The proposed revenue budget for Other Financing Sources has decreased due to a change in local accounting practices. Transfers In from fund balance are now reflected as Net Revenues Over (Under) Expenditures.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to the addition of staff to assist with board-directed DEI items, state-mandated COVID tracing and the correction of issues discovered by consultants during a recent department review.
- The proposed expenditure budget for Other Charges has increased due to allocation of central services charges.

Personnel

A net increase of 3.0 FTE is proposed in response to Workplace 2030, the Board's Strategic Plan, COVID-19 tracing protocols, to assist the county in its ongoing commitment to Diversity, Equity and Inclusion initiatives and to comply with state regulations.

1.0 FTE Project Manager deallocation is proposed as the associated duties, including coordinating All Hands Training Day, have been transferred to the Program Manager position.

Deallocate
(1.0) FTE Project Manager

Allocate
2.0 FTE Human Resources Analyst
1.0 FTE Human Resources Technician
1.0 FTE Secretary (MC)

Board Adopted

The Board adopted this budget as recommended.

Human Resources

Accomplishments

- Successfully transitioned from Delta Dental to Ameritas Dental Insurance for county employees. Employees are now reimbused for 75% of claim fees, as opposed to 66% claim fees with Delta Dental. (1002)
- Conducted more than 500 phone and video conference benefit meetings and processed opt-out recertifications and retirement overviews. (3001)
- Participated in the organization and implementation of the county's 8th annual All Hands Training Day, in which more than 3,000 mandatory and elective trainings were completed. The 2023 All Hands Training Day was successfully conducted in a hybrid in-person and online format. (3001)
- Successfully managed and monitored the continually changing COVID-19 legislation as required by the State of California Department of Industrial Relations, Division of Occupational Safety and Health (DOSH), also known as Cal/OSHA. This included implementation of changes from Cal/OSHA in the form of "Non-emergency Temporary Standards" that are set to last until 2025. (3001)
- Conducted at more than 230 COVID-19-related contact tracing investigations to comply with Cal/OSHA Standards. While doing so, Risk Management supported employees by guiding them through the available leave types and workers compensation processes. (1002)
- Processed over 400 hours' worth of liability and subrogation claims. (Core Services/Other)
- Administered the Employer Resource Consortium (ERC) Training Series through Liebert Cassidy Whitmore. This training series resulted in more than 500 employee training hours related to management, supervision and labor relations topics. (3001)
- Provided more than 1,000 Professional Service Agreement insurance compliance reviews. (Core Services/Other)

Goals

- Deliver the Risk Assessment Report to the Board of Supervisors and seek direction on related actions. (3001)
- Re-institute and revamp the county's safety program, including updating the Injury and Illness Prevention Program, COVID Prevention Program, Departmental Safety Committees and safety policy development. (3001)
- Continue to monitor and assess Key Performance Indicators (KPI) to provide best recommendations for changes to the county's insurance programs to improve coverage options and lower deaprtmental costs. (Core Services/Other)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
COVID-19 Contact Tracings					
This table indicates the number of COVID-19 contact tracings facilitated by Risk Management in response to legislation based on CAL-OSHA.	0	0	357	758	620

Employee Benefits

Program Description

Risk Management-Employee Benefits provides funding for vision and life insurance, the employee assistance program and insurance continuation mandated through the federal Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA).

FY 2024-25 Adopted Budget Table 3522352

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	162,528	470,611	446,505	345,580	345,580	(125,031)	(27%)
Other Fund Revenue	273,802	0	0	0	0	0	0%
Total Revenue	**436,330**	**470,611**	**446,505**	**345,580**	**345,580**	**(125,031)**	**(27%)**
Transfer In							
Other Financing Sources	0	0	(72,000)	0	0	0	0%
Total Transfer In	**0**	**0**	**(72,000)**	**0**	**0**	**0**	**0%**
Expense							
Self-Insurance Expenses	472,497	470,611	333,017	417,580	417,580	(53,031)	(11%)
Total Expense	**472,497**	**470,611**	**333,017**	**417,580**	**417,580**	**(53,031)**	**(11%)**
Net Revenues (Expenditures)	**36,167**	**0**	**(41,488)**	**72,000**	**72,000**	**72,000**	**100%**
Additional Funding Support							
3522 Employee Benefits Fund	36,167	0	(41,488)	72,000	72,000	72,000	100%
Total Additonal Funding Support	**36,167**	**0**	**(41,488)**	**72,000**	**72,000**	**72,000**	**100%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has decreased due to anticipated reduction in costs alongside utilizing small cash balance to supplement revenue.
- The proposed expenditure budget for Self-Insurance Expenses has decreased due to anticipated decline in supplemental life insurance participants.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Workers Compensation

Program Description

Risk Management Workers' Compensation provides funding for workers' compensation insurance premiums, administration and employee safety expenses.

FY 2024-25 Adopted Budget Table 3523353

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	0	0	919,217	1,000,000	1,000,000	1,000,000	100%
Other Governmental Agencies	412,114	367,009	367,009	367,009	367,009	0	0%
Charges for Current Services	0	8,642,988	7,680,180	7,521,949	7,521,949	(1,121,039)	(13%)
Other Revenues	2,160	0	(540)	1,680	1,680	1,680	100%
Other Fund Revenue	7,750,247	0	0	0	0	0	0%
Total Revenue	**8,164,521**	**9,009,997**	**8,965,866**	**8,890,638**	**8,890,638**	**(119,359)**	**(1%)**
Expense							
Services and Supplies	0	23,500	18,250	24,500	24,500	1,000	4%
Other Charges	6,993,966	8,683,093	7,084,160	8,435,672	8,435,672	(247,421)	(3%)
Self-Insurance Expenses	205,314	303,404	287,904	430,466	430,466	127,062	42%
Total Expense	**7,199,280**	**9,009,997**	**7,390,314**	**8,890,638**	**8,890,638**	**(119,359)**	**(1%)**
Net Revenues (Expenditures)	**(965,241)**	**0**	**(1,575,552)**	**0**	**0**	**0**	**0%**
Additional Funding Support							
3523 Workers Compensation	(965,241)	0	(1,575,552)	0	0	0	0%
Total Additonal Funding Support	**(965,241)**	**0**	**(1,575,552)**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has increased due to a change in local accounting practices. Charges to non-General Fund departments are now reflected in the Operating Revenue and Contributions category, rather than Charges for Current Services.
- The proposed revenue budget for Charges for Current Services has decreased due to a change in local accounting practices. Charges to non-General Fund departments are now reflected in the Operating Revenue and Contributions category, while charges to General Fund departments remain in the Charges for Current Services category.
- The proposed expenditure budget for Other Charges has decreased due to allocation of insurance charges.

- The proposed expenditure budget for Self-Insurance Expenses has increased due to costs associated with administration of the Worker's Comp program.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Liability

Program Description

Risk Management Liability provides funding for claims for damages and lawsuits filed against the county and also funds any investigative costs or expenses associated with existing or potential litigation.

FY 2024-25 Adopted Budget Table 3524354

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	12,293	0	877,107	1,000,000	1,000,000	1,000,000	100%
Charges for Current Services	7,428,844	8,690,256	7,813,150	8,707,185	8,707,185	16,929	0%
Other Revenues	2,085,717	0	45,138	0	0	0	0%
Other Fund Revenue	297,478	0	0	0	0	0	0%
Total Revenue	**9,824,332**	**8,690,256**	**8,735,395**	**9,707,185**	**9,707,185**	**1,016,929**	**12%**
Expense							
Services and Supplies	1,889,902	1,125,000	1,448,989	1,729,724	1,729,724	604,724	54%
Other Charges	4,942,337	7,207,000	6,502,739	7,505,276	7,505,276	298,276	4%
Self-Insurance Expenses	19,328	358,256	358,256	472,185	472,185	113,929	32%
Other Financing Uses	514,517	0	0	0	0	0	0%
Total Expense	**7,366,084**	**8,690,256**	**8,309,984**	**9,707,185**	**9,707,185**	**1,016,929**	**12%**
Net Revenues (Expenditures)	**(2,458,249)**	**0**	**(425,411)**	**0**	**0**	**0**	**0%**
Additional Funding Support							
3524 Liability Insurance	(2,458,249)	0	(425,411)	0	0	0	0%
Total Additonal Funding Support	**(2,458,249)**	**0**	**(425,411)**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has increased due to a change in local accounting practices. Charges applied to non-General Fund departments are reflected in the Operating Revenue and Contributions category, rather than Charges for Current Services. Charges to General Fund departments remain in the Charges for Current Services category.
- The proposed expenditure budget for Services and Supplies has increased due to higher legal expenses.
- The proposed expenditure budget for Other Charges has increased due to excess coverage rates for liability judgments and damages as set by California State Association of Counties Excess Insurance Authority (CSAC EIA).
- The proposed expenditure budget for Self-Insurance Expenses has increased due to claim administration costs as a result of the volume of claims against the county.

Human Resources

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Medical Plan

Program Description

Risk Management-Medical Plan budget unit provides funding for medical health plan costs and the county-wide flu immunization events.

FY 2024-25 Adopted Budget Table 3525355

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	20,781,869	20,612,865	21,750,972	23,163,994	23,163,994	2,551,129	12%
Total Revenue	**20,781,869**	**20,612,865**	**21,750,972**	**23,163,994**	**23,163,994**	**2,551,129**	**12%**
Expense							
Self-Insurance Expenses	20,036,078	20,612,865	17,961,718	23,163,994	23,163,994	2,551,129	12%
Other Financing Uses	273,802	0	0	0	0	0	0%
Total Expense	**20,309,880**	**20,612,865**	**17,961,718**	**23,163,994**	**23,163,994**	**2,551,129**	**12%**
Net Revenues (Expenditures)	**(471,989)**	**0**	**(3,789,254)**	**0**	**0**	**0**	**0%**
Additional Funding Support							
3525 Medical Plan	(471,989)	0	(3,789,254)	0	0	0	0%
Total Additonal Funding Support	**(471,989)**	**0**	**(3,789,254)**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has increased due to county and employee contributions for higher health insurance premiums from CalPERS.
- The proposed expenditure budget for Self-Insurance Expenses has increased due to higher CalPERS premiums due to the number of county employees utilizing the county's health insurance program.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Dental Plan

Program Description

Risk Management Dental Plan provides funding for the county's self-insured dental plan expenses and administration.

FY 2024-25 Adopted Budget Table 3526356

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	1,208,887	163,050	1,411,693	1,389,960	1,389,960	1,226,910	752%
Charges for Current Services	0	1,560,450	0	0	0	(1,560,450)	(100%)
Total Revenue	**1,208,887**	**1,723,500**	**1,411,693**	**1,389,960**	**1,389,960**	**(333,540)**	**(19%)**
Expense							
Self-Insurance Expenses	1,355,437	1,723,500	1,173,886	1,389,960	1,389,960	(333,540)	(19%)
Total Expense	**1,355,437**	**1,723,500**	**1,173,886**	**1,389,960**	**1,389,960**	**(333,540)**	**(19%)**
Net Revenues (Expenditures)	**146,550**	**0**	**(237,807)**	**0**	**0**	**0**	**0%**
Additional Funding Support							
3526 Dental Plan	146,550	0	(237,807)	0	0	0	0%
Total Additonal Funding Support	**146,550**	**0**	**(237,807)**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has increased due to a change in local accounting practices. Revenue from departments for employee dental insurance was previously reflected in the Charges for Services category.
- The proposed expenditure budget for Self-Insurance Expenses has decreased due to an anticipated reduction in claims payments in conjunction with utilizing cash balance.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Unemployment

Program Description

Risk Management Unemployment provides funding for the self-insured unemployment plan claims and administration.

FY 2024-25 Adopted Budget Table 3527357

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	296,021	0	243,467	290,224	290,224	290,224	100%
Charges for Current Services	0	297,489	0	0	0	(297,489)	(100%)
Other Fund Revenue	0	17,161	17,161	0	0	(17,161)	(100%)
Total Revenue	**296,021**	**314,650**	**260,628**	**290,224**	**290,224**	**(24,426)**	**(8%)**
Expense							
Salaries & Employee Benefits	241,664	225,939	233,056	0	0	(225,939)	(100%)
Services and Supplies	3,048	4,450	10,393	9,514	9,514	5,064	114%
Other Charges	0	42	0	0	0	(42)	(100%)
Self-Insurance Expenses	57,136	84,219	84,219	343,378	343,378	259,159	308%
Total Expense	**301,848**	**314,650**	**327,668**	**352,892**	**352,892**	**38,242**	**12%**
Net Revenues (Expenditures)	**5,827**	**0**	**67,040**	**62,668**	**62,668**	**62,668**	**100%**
Additional Funding Support							
3527 Unemployment Insurance	5,827	0	67,040	62,668	62,668	62,668	100%
Total Additonal Funding Support	**5,827**	**0**	**67,040**	**62,668**	**62,668**	**62,668**	**100%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has increased due to a change in local accounting practices. Revenue from departments for unemployment insurances is now reflected as revenue within the Operating Revenue and Contributions category, rather than Charges for Current Services.
- The proposed expenditure budget for Self-Insurance Expenses has increased due to a change in local accounting practices. Unemployment insurance claims previously reflected within the Salaries & Benefits category are now reflected as Claim Payments within the Self-Insurance Expenses category.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Purchased Insurance Premiums

Program Description

Risk Management Purchased Insurance Premiums provides funding to procure insurance coverage including property, medical malpractice, life, airport, crime bond and other special miscellaneous insurance policies.

FY 2024-25 Adopted Budget Table 3528358

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	3,900	0	0	692,406	692,406	692,406	100%
Other Governmental Agencies	0	113,851	133,851	113,851	113,851	0	0%
Charges for Current Services	1,941,412	2,294,322	2,293,850	1,799,900	1,799,900	(494,422)	(22%)
Other Revenues	0	129,570	0	207,606	207,606	78,036	60%
Other Fund Revenue	358,607	0	0	0	0	0	0%
Total Revenue	**2,303,919**	**2,537,743**	**2,427,701**	**2,813,763**	**2,813,763**	**276,020**	**11%**
Expense							
Other Charges	1,725,956	2,415,273	2,116,183	2,613,257	2,613,257	197,984	8%
Services ISF	51,765	52,500	32,482	52,500	52,500	0	0%
Self-Insurance Expenses	46,276	69,970	69,970	148,006	148,006	78,036	112%
Total Expense	**1,823,997**	**2,537,743**	**2,218,635**	**2,813,763**	**2,813,763**	**276,020**	**11%**
Net Revenues (Expenditures)	**(479,922)**	**0**	**(209,066)**	**0**	**0**	**0**	**0%**
Additional Funding Support							
3528 Purchased Insurance Premiums	(479,922)	0	(209,066)	0	0	0	0%
Total Additonal Funding Support	**(479,922)**	**0**	**(209,066)**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has increased due to a change in local accounting practices. Revenue from non-General Fund departments for purchased insurance premiums previously reflected in the Charges for Current Services category is now reflected as Operating Revenue and Contributions.
- The proposed revenue budget for Charges for Current Services has decreased due to a change in local accounting practices. Revenue from non-General Fund departments previously reflected in the Charges for Current Services category is now reflected in the Operating Revenue and Contributions category.
- The proposed revenue budget for Other Revenues has increased due to prior year trends in revenue receipts.
- The proposed expenditure budget for Other Charges has increased due to anticipated insurance premiums.

- The proposed expenditure budget for Self-Insurance Expenses has increased due to internal administration expenses as a result of increased staffing needs in the Risk Management division.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Measure Z Administration

Program Description

Measure Z Administration supports staffing costs related to the administration of Measure Z-funded positions. This budget unit contains 1.0 FTE that provides HR services that support Measure Z.

FY 2024-25 Adopted Budget Table 1100300

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Expense							
Salaries & Employee Benefits	89,775	96,129	89,266	82,266	82,266	(13,863)	(14%)
Services and Supplies	5,525	5,000	2,500	20,344	20,344	15,344	307%
Other Charges	(97)	4,103	4,103	2,880	2,880	(1,223)	(30%)
Total Expense	**95,202**	**105,232**	**95,869**	**105,490**	**105,490**	**258**	**0%**
Net Revenues (Expenditures)	**95,202**	**105,232**	**95,869**	**105,490**	**105,490**	**258**	**0%**
Additional Funding Support							
1100 General Fund	95,202	105,232	95,869	105,490	105,490	258	0%
Total Additonal Funding Support	**95,202**	**105,232**	**95,869**	**105,490**	**105,490**	**258**	**0%**
Staffing Positions							
Allocated Positions	2.00	1.00	1.00	1.00	1.00	0.00	0%

Significant Changes

There are no significant changes.

Measure Z Requests

Measure Z Administration submitted one Measure Z request totaling $275,000.

	Requested	Proposed	Adopted
1. $275,000 for grant consulting and writing for departments and agencies receiving Measure Z funding.	275,000	0	0

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

MEASURE Z
Departmental Summary

Elishia Hayes, County Administrative Officer

This section is a comprehensive collection of all Measure Z revenue and expenditures to ensure a high level of transparency.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$18,012,593
Revenues + Other Financing Sources	$13,000,000
General Fund Contribution	$5,012,593
Personnel	75.0
% General Fund Contribution	28%

Program Discussion

The purpose of the Measure Z budget units is to manage the Measure Z allocations that were approved by the Board of Supervisors. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renews Measure Z, the local half-cent sales tax originally passed by voters in 2014. Measure Z was the original ordinance that imposed the tax, and Measure O simply stated that it will remain in effect until ended by voters. As such, the tax will continue to be referred to as Measure Z. This budget provides one concise location for Measure Z funding allocated to Public Works in order to ensure the utmost level of transparency. In FY 2023-24, the Board of Supervisors' established a set allocation for a three-year period to county departments and four outside agencies including City of Fortuna, Humboldt County Fire Chiefs Association, K'imaw Medical Center and Southern Trinity Area Rescue. Additionally, the Board created a reserve to set aside funds as a contingency for future year revenue shortages.

Measure Z revenues are General Fund Revenue, and as such, all expenditures are funded by General Fund Contribution. The General Fund Contribution reflected is the use of available Measure Z fund balance in the coming year, while revenues are the anticipated tax revenue for the upcoming year.

This program contains the following budget units:

- 1100889 General Purpose Revenue Measure Z
- 1100197 Measure Z - Other

See individual budget units for additional details on the below:

- 1100292 Public Defender Measure Z
- 1100293 DHHS Measure Z
- 1100295 District Attorney Measure Z
- 1100296 Probation Measure Z
- 1100297 Sheriff Measure Z
- 1100298 Public Works Measure Z
- 1100300 Measure Z Administration

Measure Z

FY 2024-25 Adopted Budget Table

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Taxes	13,071,756	12,670,255	13,248,638	13,000,000	13,000,000	329,745	3%
Charges for Current Services	275	0	0	0	0	0	0%
Other Fund Revenue	14,105	0	0	0	0	0	0%
Total Revenue	**13,086,136**	**12,670,255**	**13,248,638**	**13,000,000**	**13,000,000**	**329,745**	**3%**
Transfer In							
Other Financing Sources	300,000	0	0	0	0	0	0%
Total Transfer In	**300,000**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	8,312,590	10,086,983	9,866,860	9,945,986	9,945,986	(140,997)	(1%)
Services and Supplies	1,410,049	1,244,454	2,398,885	1,409,670	1,716,184	471,730	38%
Other Charges	4,195,811	1,546,818	3,541,364	5,250,423	5,250,423	3,703,605	239%
Fixed Assets	584,778	90,000	57,537	1,100,000	1,100,000	1,010,000	1,122%
Special Items	19,778	0	0	0	0	0	0%
Other Financing Uses	827	0	0	0	0	0	0%
Total Expense	**14,523,834**	**12,968,255**	**15,864,646**	**17,706,079**	**18,012,593**	**5,044,338**	**39%**
Net Revenues(Expenditures)	**1,137,698**	**298,000**	**2,616,008**	**4,706,079**	**5,012,593**	**4,714,593**	**1,582%**
Additional Funding Support							
1100 General Fund	1,137,698	298,000	2,616,008	4,706,079	5,012,593	(20,625,917)	1,582%
Total Additional Funding Support	**1,137,698**	**298,000**	**2,616,008**	**4,706,079**	**5,012,593**	**(20,625,917)**	**1,582%**
Staffing Positions							
Allocated Positions	91.00	83.00	83.00	75.00	75.00	(8.00)	(10%)

Measure Z Contribution-Other

Program Description

Measure Z Contributions-Other includes allocations for all non-county agencies that receive Measure Z funding. For FY 2024-25, 14 outside agencies submitted a total of 14 applications totaling $3,060,476. A list of these applications, prioritized by the Citizens' Advisory Committee on Measure Z Expenditures, can be found in the Appendix. There is not enough funding available to fund all of these applications and in April the Board of Supervisors determined which agencies to fund. Those determinations are reflected in the Measure Z Contributions-Other budget unit.

FY 2024-25 Adopted Budget Table 1100197

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Fund Revenue	0	0	0	0	0	0	0%
Total Revenue	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Services and Supplies	0	0	0	0	0	0	100%
Other Charges	3,807,396	1,202,111	3,196,657	4,025,580	4,025,580	2,823,469	235%
Special Items	19,778	0	0	0	0	0	0%
Total Expense	**3,827,175**	**1,202,111**	**3,196,657**	**4,025,580**	**4,025,580**	**2,823,469**	**235%**
Net Revenues (Expenditures)	**3,827,175**	**1,202,111**	**3,196,657**	**4,025,580**	**4,025,580**	**2,823,469**	**235%**
Additional Funding Support							
1100 General Fund	3,827,175	1,202,111	3,196,657	4,025,580	4,025,580	2,823,469	235%
Total Additonal Funding Support	**3,827,175**	**1,202,111**	**3,196,657**	**4,025,580**	**4,025,580**	**2,823,469**	**235%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Other Charges has increased due to allocations to non-county public safety agencies. These increased allocations are funded using significant salary savings from FY 2022-23.

Measure Z Requests

Measure Z Contribution-Other submitted fourteen Measure Z requests totaling $3,433,762.

	Requested	Proposed	Adopted
1. $2,400,000 for Fire Chiefs Association funding for fire apparatus, equipment, dispatch fees, training and planning.	2,400,000	2,100,000	2,100,000
2. $197,901 for Fortuna Police Department to reinstate a School Resource Officer to serve the Eel River Valley.	197,901	197,901	197,901
3. $118,591 for City of Arcata for a Juvenile Diversion Counselor to serve Northern Humboldt.	118,591	45,665	45,665
4. $80,244 for City of Rio Dell to fund a part-time clerical position to free up law enforcement staff time.	80,244	0	0

	Requested	Proposed	Adopted
5. $57,446 for Redwood Parks Conservancy to fund a lifeguard to serve Northern Humboldt beaches.	57,446	0	0
6. $122,620 for Kimaw Medical Center to provide ambulance service on Highway 299.	122,620	0	0
7. $30,000 for City of Blue Lake to fund contracted services with the Sheriff's Office.	30,000	0	0
8. $216,000 for Willow Creek & Blue Lake Fire to fund out-of-district response.	216,000	0	0
9. $25,000 for the Free to Fly Foundation to fund support for single mothers.	25,000	0	0
10. $36,300 for Humboldt Senior Resource Center to fund emergency shelf-stable food for seniors.	36,300	0	0
11. $95,702 for City of Trinidad to fund contracted services with the Sheriff's Office to supplement the COPS grant.	95,702	0	0
12. $24,958 for Healy Senior Resource Center of Southern Humboldt to fund increases in the number of seniors served by the Meals on Wheels program in Southern Humboldt.	24,958	0	0
13. $25,000 for Sky High Training to fund a boxing ring and enrollment fees at Institute of Combat.	25,000	0	0
14. $4,000 for Jacoby Creek Safety Committee for a speed table on Jacoby Creek Road.	4,000	0	0

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Measure Z General Purpose Revenue

Program Description

Measure Z General Purpose Revenue is associated with projected revenue generated from sales tax activity.

FY 2024-25 Adopted Budget Table 1100889

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Taxes	13,071,756	12,670,255	13,248,638	13,000,000	13,000,000	329,745	3%
Total Revenue	**13,071,756**	**12,670,255**	**13,248,638**	**13,000,000**	**13,000,000**	**329,745**	**3%**
Transfer In							
Other Financing Sources	0	0	0	0	0	0	0%
Total Transfer In	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Other Charges	0	0	0	864,000	864,000	864,000	100%
Total Expense	**0**	**0**	**0**	**864,000**	**864,000**	**864,000**	**100%**
Net Revenues (Expenditures)	**(13,071,756)**	**(12,670,255)**	**(13,248,638)**	**(12,136,000)**	**(12,136,000)**	**534,255**	**(4%)**
Additional Funding Support							
1100 General Fund	(13,071,756)	(12,670,255)	(13,248,638)	(12,136,000)	(12,136,000)	534,255	(4%)
Total Additonal Funding Support	**(13,071,756)**	**(12,670,255)**	**(13,248,638)**	**(12,136,000)**	**(12,136,000)**	**534,255**	**(4%)**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Taxes has increased due to prior year trend in tax revenue receipts.
- The proposed expenditure budget for Other Charges has increased due to creation of a reserve for Measure Z funds to be utilized if there are shortfalls in revenues.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Certificates of Participation (COP) Payments

Program Description

Certificate of Participation-Payments (COP) funds long-term debt service payments on Certificates of Participation (COP) issued to finance capital projects such as the Library, Jail Phases I and II, the Regional Juvenile Facility, Juvenile Hall, earthquake repairs and airport hangars and interest on short-term financing for infrastructure through the Finance Plan.

The budget of $1,681,495 includes funding in the following amounts:

$ 27,950 - 1994 Library Project

$110,625 - 1994 Jail Phase I Project

$ 17,918 - 1996 Regional Juvenile Center Project

$ 44,386 - 1996 Jail Phase I Project

$ 54,118 - 1996 Jail Phase II Project

$ 73,585 - 1996 Jail Phase II Public Safety Project

$180,822 - Refinance of the 2012 Earthquake Repairs

$168,861 - 2012 Juvenile Hall

$761,071 - Interest payments on the 2020 Finance Plan

$242,159 - Future principal payments on the 2020 Finance Plan

The 1994 COP financed the Eureka Library and Jail Phase I. It also included remodeling the ground floor of the Courthouse after the Eureka Police Department moved out. The Library budget includes an additional $53,471 paid toward the Library debt service; the above amount represents that portion allocated to the General Fund. The 1996 COP financed modifications to Jail Phase I resulting from the decision to construct the second phase of the Jail, the Jail Phase II project and the Juvenile Regional Facility. The 2004 COP financed construction of the Animal Care Shelter Facility in McKinleyville. This was a variable rate debt service.

In FY 2011-12, the Board authorized the Treasurer-Tax Collector to refinance the COPs into a single debt obligation. This has resulted in savings to the county as a result of the low interest rates available. The refinance did not increase thedebt term. In 2012, the Board also authorized the issuance of new debt to provide local matching funds for the January 9, 2010 earthquake damage repairs, building the new Juvenile Hall facility and for new hangars at the California Redwood Coast Humboldt County Airport. The hangars are financed from the Aviation budget.

On June 2, 2020, the Board authorized a plan to finance county office space and capital improvement projects. This plan is known as the 2020 Finance Plan. Also included in this plan is the refinance of the 2012 debt service for earthquake repairs and Juvenile Hall. In FY 2023-24, the Board approved an extension of the 2020 Finance Plan, expanding the amount from $40 million to $60 million. It is anticipated that $29.2 million will have been drawn for projects by the end of FY 2024-25. The list of projects consists of: Juvenile Hall Replacement $2 million; Weights and Measures Building $1.14 million; Courthouse Fifth Floor Remodel $1.31million; California Redwood Coast - Humboldt County Airport Restaurant $250,000; Corrections Resource Center, Senate Bill (SB) 863 Jail Expansion $4.1 million; ADA Curb Ramps $2.7 million; Courthouse Restrooms and 4th Street ADA projects $3.06 million; 1001 4th Street Building $1.17 million; Eureka Veterans Building $250,000; Garberville Veterans Building $3.1 million; Eureka Veterans Building Audio Visual Project $1.07 million; Establishment of 2020 Finance Plan $8.07 million; ADA Jail Showers Project $1.5 million; Garberville Campus $2.68

million; ADA Probation Main $200,000; Auditor-Controller Office Renovation $700,000; Agriculture Building $900,000; Public Works Main $640,000; and Property Acquisitions $4.8 million. As projects included in the 2020 COP get underway, the county will need to budget an allocation of approximately $761,071 in interest and $242,159 for future principal payments for FY 2024-25.

COP includes the following budget unit: 1100190 Certificate of Participation-Payments.

This program supports the Board of Supervisors' Strategic Plan by investing in county facilities.

FY 2024-25 Adopted Budget Table 1100190

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	465,756	434,180	434,180	416,770	416,770	(17,410)	(4%)
Total Revenue	**465,756**	**434,180**	**434,180**	**416,770**	**416,770**	**(17,410)**	**(4%)**
Expense							
Services and Supplies	175,573	256,000	233,776	761,071	761,071	505,071	197%
Other Charges	0	78,138	78,138	0	0	(78,138)	(100%)
Special Items	1,434,758	0	0	920,424	920,424	920,424	100%
Other Financing Uses	0	1,364,767	1,364,767	0	0	(1,364,767)	(100%)
Total Expense	**1,610,331**	**1,698,905**	**1,676,681**	**1,681,495**	**1,681,495**	**(17,410)**	**(1%)**
Net Revenues (Expenditures)	**1,144,574**	**1,264,725**	**1,242,501**	**1,264,725**	**1,264,725**	**0**	**0%**
Additional Funding Support							
1100 General Fund	1,144,574	1,264,725	1,242,501	1,264,725	1,264,725	0	0%
Total Additonal Funding Support	**1,144,574**	**1,264,725**	**1,242,501**	**1,264,725**	**1,264,725**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to additional Finance Plan draws increasing the total interest due.
- The proposed expenditure budget for Other Charges has decreased due to the payoff of COP with 2020 Finance Plan funds resulting in accounting changes.
- The proposed expenditure budget for Special Items has increased due to the payoff of COP with 2020 Finance Plan funds resulting in accounting changes.
- The proposed expenditure budget for Other Financing Uses has decreased due to the payoff of COP with 2020 Finance Plan funds resulting in accounting changes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Contingency Reserve

Program Description

The General Fund Contingency Reserve budget provides funds to meet unforeseen expenditures in countywide operating budgets and serves as an additional appropriation from which funds can be transferred to operating budget units for needs not anticipated at the time of budget adoption.

While state statutes provide that up to 15% of the total of all other appropriations can be placed in reserve, the amount historically reserved for the county's budget has been at a much lower level. In FY 2017-18 the Contingency policy was updated to reflect a contribution equal to 2% of General Fund revenues.

Contingency Reserve includes the following budget unit: 1100990 Contingency Reserve.

This program supports the Board of Supervisors' Strategic Plan by promoting strong economic resiliency and growth.

FY 2024-25 Adopted Budget Table 1100990

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Expense							
Services and Supplies	0	1,367,785	0	1,467,573	1,467,573	99,788	7%
Total Expense	**0**	**1,367,785**	**0**	**1,467,573**	**1,467,573**	**99,788**	**7%**
Net Revenues (Expenditures)	**0**	**1,367,785**	**0**	**1,467,573**	**1,467,573**	**99,788**	**7%**
Additional Funding Support							
1100 General Fund	0	1,367,785	0	1,467,573	1,467,573	99,788	7%
Total Additonal Funding Support	**0**	**1,367,785**	**0**	**1,467,573**	**1,467,573**	**99,788**	**7%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Contributions to Other Funds

Program Description

Contributions to Other Funds accounts for transfers from the county General Fund to other operating funds within the county and to outside agencies.

The allocations are as follows:

$ 500 - Special district benefit assessment on county owned property

$ 45,000 - Local Agency Formation Commission (LAFCo)

$ 225,281 - Contribution of Proposition 172 sales tax proceeds to independent fire

protection districts

$ 238,102 - County Library System, (includes $8,000 for the Hoopa Library and the

General Fund's obligation for the County Librarian position of $230,102)

$ 794,899 - Behavioral Health

$ 135,655 - Carryforward of unspent Behavioral Health Laura's Law FY 2023-24

allocation

$ 654,711 - Public Health

$3,320,349 - Social Services

$ 299,700 - Economic Development

$ 9,000 - Special Districts

$ 20,000 - Natural Resources

$ 845,460 - Carryforward for capital projects budget unit

$2,096,000 - Contribution of American Rescue Plan Act, Transient Occupancy Tax funds to the General Fund to be held for future Housing opportunities

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining public partnerships between public safety and partner agencies to enhance public safety in our communities, promoting strong economic resiliency and growth, celebrating successes and fostering community pride and investing in county facilities.

Other Funds

FY 2024-25 Adopted Budget Table 1100199

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	251,322	234,283	234,283	225,281	225,281	(9,002)	(4%)
Other Fund Revenue	1,862,731	0	0	0	0	0	0%
Total Revenue	**2,114,052**	**234,283**	**234,283**	**225,281**	**225,281**	**(9,002)**	**(4%)**
Expense							
Services and Supplies	0	0	(88)	0	0	0	0%
Other Charges	513,664	699,783	253,140	279,781	284,781	(415,002)	(59%)
Special Items	14,608	0	0	(2,096,000)	(2,096,000)	(2,096,000)	100%
Other Financing Uses	12,822,254	7,627,507	7,748,708	8,404,876	8,404,876	777,369	10%
Total Expense	**13,350,527**	**8,327,290**	**8,001,760**	**6,588,657**	**6,593,657**	**(1,733,633)**	**(21%)**
Transfer Out							
Transfer	636,022	0	0	0	0	0	0%
Total Transfer Out	**636,022**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**11,872,496**	**8,093,007**	**7,767,477**	**6,363,376**	**6,368,376**	**(1,724,631)**	**(21%)**
Additional Funding Support							
1100 General Fund	11,872,496	8,093,007	7,767,477	6,363,376	6,368,376	(1,724,631)	(21%)
Total Additonal Funding Support	**11,872,496**	**8,093,007**	**7,767,477**	**6,363,376**	**6,368,376**	**(1,724,631)**	**(21%)**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Other Charges has decreased due to a change in local accounting practices. Loans to other funds are no longer reflected in this budget.
- The proposed expenditure budget for Special Items has decreased due to a contribution of one-time ARPA, Transient Occupancy Tax and DHHS-Social Services funding to the Housing Trust Fund. These funds will be deposited in the General Fund and then moved to a General Fund trust for housing.
- The proposed expenditure budget for Other Financing Uses has increased due to a reduction in funding to Behavioral Health for Laura's Law and Capital Projects offset by an increase to a contribution of one-time ARPA, Transient Occupancy Tax and DHHS-Social Services funding to the Housing Trust Fund. These funds will be deposited in the General Fund and then moved to a General Fund trust for housing.

Additional Funding Requests

Contributions to Other Funds submitted twelve additional funding requests totaling $1,306,843.

	Requested	Proposed	Adopted
1. $208,700 for Economic Development to fund the Director's salary and benefits.	208,700	208,700	208,700
2. $79,904 for Headwaters Fund administration costs.	79,904	0	0

	Requested	Proposed	Adopted
3. $20,000 for Natural Resources Planning Division costs that are not reimbursable by grants.	20,000	20,000	20,000
4. $20,000 for Roads Administration Division staff time (that is not reimbursable through projects or fees) to meet with communities regarding new sales tax.	20,000	0	0
5. $10,000 for Roads Engineering Division for staff time (that is not reimbursable through projects or fees) to meet with communities regarding a ballot measure.	10,000	0	0
6. $65,000 for Public Health tobacco prevention programs.	65,000	65,000	65,000
7. $18,950 for Public Health fee subsidies for agricultural businesses.	18,950	0	0
8. $400,000 for Behavioral Health for Adverse Childhood Experiences (ACEs) programs in collaboration with First 5 Humboldt.	400,000	400,000	400,000
9. $379,674 for Behavioral Health for Assisted Outpatient Treatment (AOT).	379,674	0	0
10. $94,615 for the County Library annual allocation.	94,615	0	0
11. $10,000 for the county's portion of cruise ship marketing in partnership with City of Eureka and the Harbor District.	10,000	0	0
12. $0 for FY 2024-25 McKinleyville Municipal Advisory Committee (MMAC) annual funding request.	0	0	5,000

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget with the following additions:

1. $5,000 - Funding of annual contributions to McKinleyville Municipal Advisory Committee (MMAC).

Criminal Justice Construction

Program Description

In 1982, pursuant to Government Code Section 76101, the Board of Supervisors established the Criminal Justice Facilities Construction Fund. The revenues in the Criminal Justice Facilities Construction Funds come from a portion of the $2.50 surcharge that is added to every parking penalty imposed by the Superior Court for violations occurring within Humboldt County. The Criminal Justice Facilities Construction Fund can be used for the construction, reconstruction, expansion, improvement, operation, or maintenance of county criminal justice and court facilities and for improvement of criminal justice automated information systems.

Pursuant to Government Code Section 76000, 76101 and 76009, revenues collected for the Automated Fingerprint Identification and Digital Image Photographic Suspect Identification Funds can be authorized to be deposited into the Criminal Justice Facilities Construction Fund when other funds have been identified for fingerprinting equipment. This additional source of revenue is why the Criminal Justice Construction fund often shows more revenue than the Courthouse Construction Fund.

Criminal Justice Construction includes the following budget units: 1410190 Criminal Justice COP and 1410242 Criminal Justice Construction.

This program supports the Board of Supervisor's Strategic Plan by investing in county facilities and expanding county infrastructure resilience.

FY 2024-25 Adopted Budget Table 1410242

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	125,973	115,000	115,000	115,000	115,000	0	0%
Total Revenue	**125,973**	**115,000**	**115,000**	**115,000**	**115,000**	**0**	**0%**
Net Revenues (Expenditures)	**(125,973)**	**(115,000)**	**(115,000)**	**(115,000)**	**(115,000)**	**0**	**0%**
Additional Funding Support							
1410 Criminal Justice Construction	(125,973)	(115,000)	(115,000)	(115,000)	(115,000)	0	0%
Total Additonal Funding Support	**(125,973)**	**(115,000)**	**(115,000)**	**(115,000)**	**(115,000)**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Criminal Justice COP

Program Description

The Criminal Justice Facility Construction Fund is used for construction and financing of various criminal justice facility projects. Criminal justice facilities include buildings such as the county Jail, Juvenile Hall, the Juvenile Regional Facility and the county Courthouse. Any new jail or addition to an existing jail that results in the provision of additional cells or beds must be constructed in compliance with the "Minimum Standards for Local Detention Facilities" regulations promulgated by the California Corrections Standards Authority.

FY 2024-25 Adopted Budget Table 1410190

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Expense							
Other Charges	6,467	4,805	4,805	2,848	2,848	(1,957)	(41%)
Other Financing Uses	68,319	71,741	71,741	43,043	43,043	(28,698)	(40%)
Total Expense	**74,786**	**76,546**	**76,546**	**45,891**	**45,891**	**(30,655)**	**(40%)**
Net Revenues (Expenditures)	**74,786**	**76,546**	**76,546**	**45,891**	**45,891**	**(30,655)**	**(40%)**
Additional Funding Support							
1410 Criminal Justice Construction	74,786	76,546	76,546	45,891	45,891	(30,655)	(40%)
Total Additonal Funding Support	**74,786**	**76,546**	**76,546**	**45,891**	**45,891**	**(30,655)**	**(40%)**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Other Financing Uses has decreased due to reduction in COP Payments as approaching the payoff dates based on the payment schedules.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Courthouse Construction

Program Description

In 1982, pursuant to California Government Code Section 76100, the Board of Supervisors established the Courthouse Construction Fund. The revenues in the Courthouse Construction Fund come from a portion of the $2.50 surcharge that is added to every parking penalty imposed by the Superior Court for violations occurring within Humboldt County. This amount is in addition to the $2.50 surcharge that is dedicated to the Criminal Justice Facilities Construction Fund. On May 23, 2023, resolution 97-87 was amended to temporarily suspend the surcharge collection pending state audit.

The Courthouse Construction Fund can be used for the acquisition, rehabilitation, construction and financing of courtrooms or a courtroom building that contains facilities necessary or incidental to the operation of the justice system. When the debt service is retired, any remaining funds will go to the Judicial Council under the terms of the Trial Court Funding Act. In December 2017, the debt owed on Courthouse Construction was paid in full, yet the County's contribution had not yet been recouped. Per the State, the County will discontinued revenue collection for this fund effective FY 2023-24.

Courthouse Construction contains the following budget units: 1420190 Courthouse Construction COP and 1420242 Courthouse Construction.

This program supports the Board of Supervisors' Strategic Plan by investing in county facilities and expanding county infrastructure resilience.

FY 2024-25 Adopted Budget Table 1420242

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	81,805	0	49,000	0	0	0	0%
Total Revenue	**81,805**	**0**	**49,000**	**0**	**0**	**0**	**0%**
Expense							
Other Charges	0	20,000	20,000	0	0	(20,000)	(100%)
Total Expense	**0**	**20,000**	**20,000**	**0**	**0**	**(20,000)**	**(100%)**
Net Revenues (Expenditures)	**(81,805)**	**20,000**	**(29,000)**	**0**	**0**	**(20,000)**	**(100%)**
Additional Funding Support							
1420 Courthouse Construction	(81,805)	20,000	(29,000)	0	0	(20,000)	(100%)
Total Additonal Funding Support	**(81,805)**	**20,000**	**(29,000)**	**0**	**0**	**(20,000)**	**(100%)**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Other Charges has decreased due to reduction in negative interest expense due to the county clearing the negative fund balance in the prior year.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

General Purpose Revenue

Program Description

This budget unit is comprised of a variety of revenues that are deposited into the county's General Fund, the county's primary source of discretionary revenue.

The majority of the county's revenues are program specific; that is, the revenues received are dedicated for a specific purpose. In contrast, the county's General Purpose Revenues are the discretionary revenues that the Board of Supervisors controls. Even though General Purpose Revenues comprise only 20 percent of the total county budget, they are the primary source for funding core county departments, such as the Board of Supervisors, Assessor, Treasurer Tax Collector's Office, Sheriff, District Attorney and the Agricultural Commissioner/Sealer of Weights and Measures. Additionally, in accordance with maintenance-of effort requirements for Public Health, Behavioral Health and Social Services programs, a significant portion of General Fund revenue is contributed to the Department of Health and Human Services. The General Purpose Revenues budget unit collects revenues from a variety of sources, including property taxes, sales tax, transient occupancy (hotel/motel) tax; interest on investments; reimbursements from the state and federal governments and cost allocation charges to other county funds. Cost allocation charges are reimbursements to the General Fund for providing centralized services (such as accounting, building maintenance and personnel services) to other funds. Cost allocation reimbursements are charged two years in arrears, which means FY 2023-24 revenues are based on actual expenditures in FY 2022-23, however, the county does not currently have an approved cost plan for FY 2023-24 or FY 2024-25. Charges are estimated based FY 2023-24 draft charges with flexibility provided to departments to make discretionary decisions on how much to budget.

General Purpose Revenue (GPR) includes the following budget unit: 1100888 General Purpose Revenue.

This program supports the Board of Supervisors' Strategic Plan Core Services.

FY 2024-25 Adopted Budget Table 1100888

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Taxes	64,226,285	60,530,495	63,224,873	63,625,035	63,625,035	3,094,540	5%
Licenses and Permits	7,465	2,000	2,000	2,000	2,000	0	0%
Fines, Forfeits, Penalties	1,090,348	710,000	1,160,000	930,000	930,000	220,000	31%
Use of Money and Property	1,758,385	595,000	1,545,000	1,295,000	1,295,000	700,000	118%
Other Governmental Agencies	1,558,041	1,780,000	1,579,375	1,515,000	1,515,000	(265,000)	(15%)
Charges for Current Services	843,753	1,125,201	1,122,201	1,122,201	1,122,201	(3,000)	(0%)
Other Revenues	313,827	400,200	289,588	190,200	190,200	(210,000)	(52%)
Total Revenue	**69,798,105**	**65,142,896**	**68,923,037**	**68,679,436**	**68,679,436**	**3,536,540**	**5%**
Expense							
Other Charges	0	0	0	0	0	0	0%
Special Items	(3,687,905)	(3,696,354)	(3,696,354)	(3,696,354)	(3,696,354)	0	0%

FY 2024-25 Adopted Budget Table 1100888

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Other Financing Uses	107,347	0	2,395	0	0	0	0%
Total Expense	**(3,580,558)**	**(3,696,354)**	**(3,693,959)**	**(3,696,354)**	**(3,696,354)**	**0**	**0%**
Net Revenues (Expenditures)	**(73,378,663)**	**(68,839,250)**	**(72,616,996)**	**(72,375,790)**	**(72,375,790)**	**(3,536,540)**	**5%**
Additional Funding Support							
1100 General Fund	(73,378,663)	(68,839,250)	(72,616,996)	(72,375,790)	(72,375,790)	(3,536,540)	5%
Total Additonal Funding Support	**(73,378,663)**	**(68,839,250)**	**(72,616,996)**	**(72,375,790)**	**(72,375,790)**	**(3,536,540)**	**5%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Taxes has increased due to increases in property taxes based on historical trends.
- The proposed revenue budget for Fines, Forfeits, Penalties has increased due to historical trends in tax penalties.
- The proposed revenue budget for Use of Money and Property has increased due to interest earnings on fund balance.
- The proposed revenue budget for Other Governmental Agencies has decreased due to budgeting for other government agency revenue in the prior year in error.
- The proposed revenue budget for Other Revenues has decreased due to a reduction of one-time revenues from FY 2023-24 for a backlog of cancelled checks.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

TREASURER-TAX COLLECTOR
Departmental Summary

Amy Christensen, Treasurer-Tax Collector

The Treasurer-Tax Collector aspires to align treasury and tax collection services with the unique challenges and opportunities of the 21st century and to provide competent and effective service to all county residents.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$1,866,402
Revenues + Other Financing Sources	$1,418,402
General Fund Contribution	$448,000
Personnel	8.0
% General Fund Contribution	24%

Program Discussion

The Treasurer-Tax Collector's Office provides countywide services not only to other county departments, but to local government agencies operating outside of the Humboldt County Board of Supervisors' jurisdiction. The department collects, safeguards, manages and invests monies for the county, school districts and the majority of special districts located in Humboldt County.

Treasurer-Tax Collector contains the following budget units:

- 1100109 Treasury Expense
- 1100112 Treasurer-Tax Collector
- 1100114 Revenue Recovery

This program supports the Board of Supervisors' Strategic Plan by promoting strong economic resiliency and growth and expanding county infrastructure resilience.

FY 2024-25 Adopted Budget Table

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Taxes	365,734	237,500	299,600	290,500	290,500	53,000	22%
Licenses and Permits	86,023	78,000	80,000	78,000	78,000	0	0%
Other Governmental Agencies	16,518	8,000	17,000	10,000	10,000	2,000	25%
Charges for Current Services	601,281	556,000	821,045	999,902	999,902	443,902	80%
Other Revenues	47,130	45,000	45,000	40,000	40,000	(5,000)	(11%)
Total Revenue	**1,116,686**	**924,500**	**1,262,645**	**1,418,402**	**1,418,402**	**493,902**	**53%**
Transfer In							
Other Financing Sources	295,696	461,945	0	0	0	(461,945)	(100%)
Total Transfer In	**295,696**	**461,945**	**0**	**0**	**0**	**(461,945)**	**(100%)**
Expense							
Salaries & Employee Benefits	821,770	1,087,227	1,004,352	1,060,305	1,060,305	(26,922)	(2%)
Services and Supplies	488,880	525,654	483,978	575,528	575,528	49,874	9%

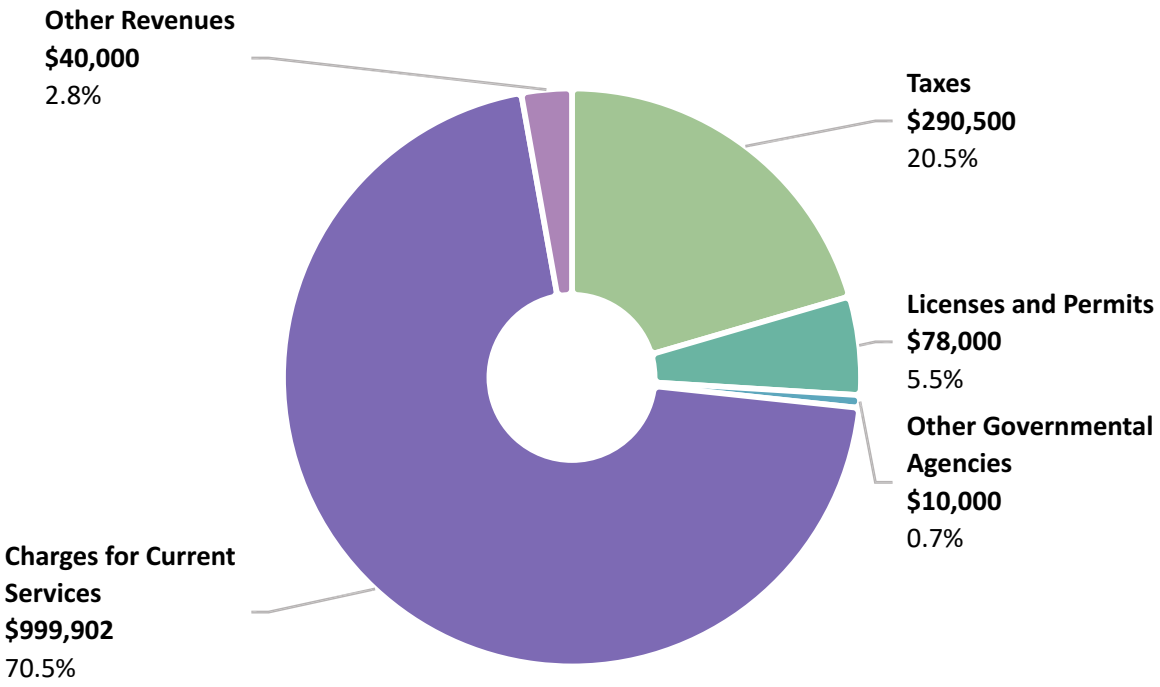
Treasurer-Tax Collector

FY 2024-25 Adopted Budget Table

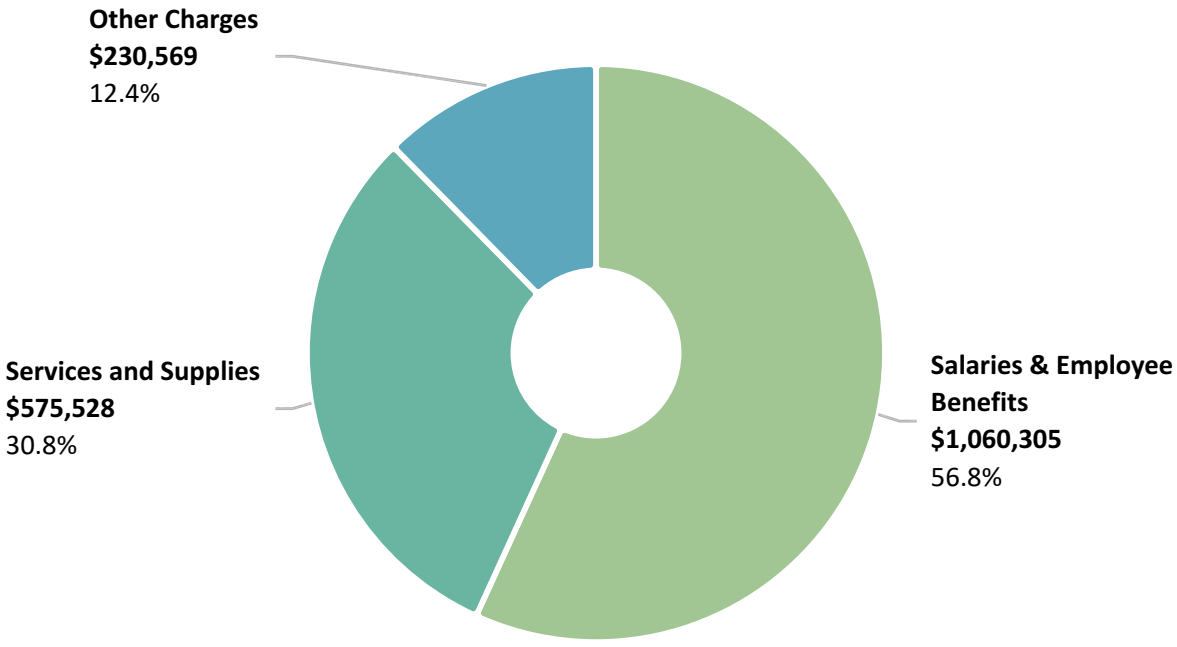
	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Other Charges	195,894	221,564	221,564	230,569	230,569	9,005	4%
Total Expense	**1,506,545**	**1,834,445**	**1,709,894**	**1,866,402**	**1,866,402**	**31,957**	**2%**
Net Revenues (Expenditures)	**94,163**	**448,000**	**447,249**	**448,000**	**448,000**	**0**	**0%**
Additional Funding Support							
1100 General Fund	161,585	448,000	447,249	448,000	448,000	0	0%
3172 SB813-Supplemental Roll-Unsec	(67,422)	0	0	0	0	0	0%
Total Additional Funding Support	**94,163**	**448,000**	**447,249**	**448,000**	**448,000**	**0**	**0%**
Staffing Positions							
Allocated Positions	11.00	9.00	9.00	8.00	8.00	(1.00)	(11%)

Treasurer-Tax Collector

Total Revenues

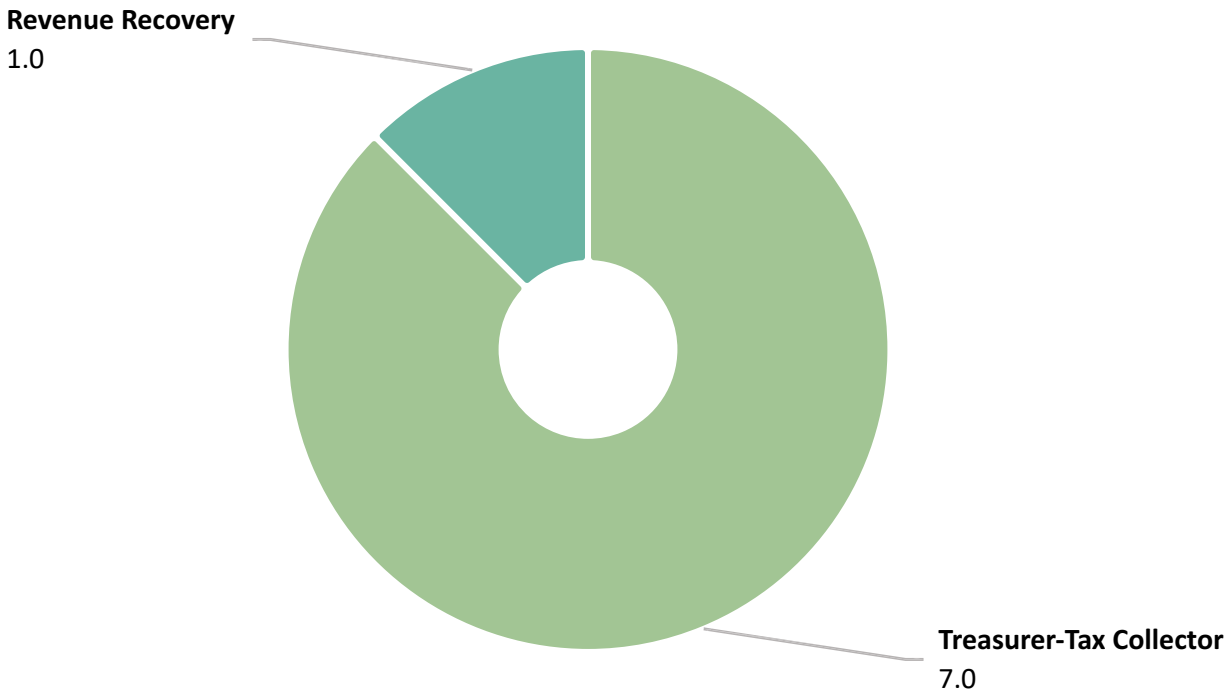


Total Expenditures

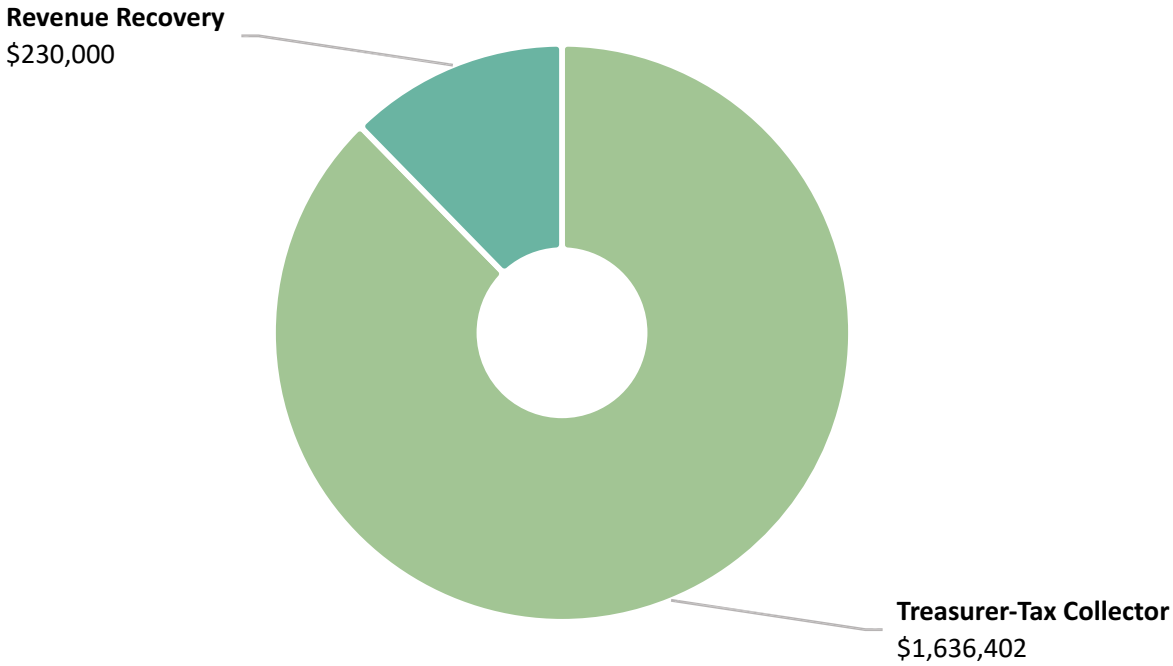


Treasurer-Tax Collector

Permanent Positions by Program Area



Expenditures by Program Area



Treasurer-Tax Collector

Program Description

Treasurer-Tax Collector performs collections for all taxing agencies including the county, cities, school districts and various special districts. This is a state mandated program in accordance with Revenue and Taxation codes 2501- 5911.

FY 2024-25 Adopted Budget Table 1100112

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Taxes	298,312	237,500	299,600	290,500	290,500	53,000	22%
Licenses and Permits	86,023	78,000	80,000	78,000	78,000	0	0%
Charges for Current Services	314,895	281,000	280,700	299,500	299,500	18,500	7%
Other Revenues	37,130	35,000	35,000	30,000	30,000	(5,000)	(14%)
Total Revenue	**736,359**	**631,500**	**695,300**	**698,000**	**698,000**	**66,500**	**11%**
Expense							
Salaries & Employee Benefits	445,257	708,957	675,192	683,452	683,452	(25,505)	(4%)
Services and Supplies	220,410	210,672	224,100	292,941	292,941	82,269	39%
Other Charges	158,678	174,871	174,871	184,607	184,607	9,736	6%
Total Expense	**824,345**	**1,094,500**	**1,074,163**	**1,161,000**	**1,161,000**	**66,500**	**6%**
Net Revenues (Expenditures)	**87,986**	**463,000**	**378,863**	**463,000**	**463,000**	**0**	**0%**
Additional Funding Support							
1100 General Fund	87,986	463,000	378,863	463,000	463,000	0	0%
Total Additonal Funding Support	**87,986**	**463,000**	**378,863**	**463,000**	**463,000**	**0**	**0%**
Staffing Positions							
Allocated Positions	8.00	8.00	8.00	7.00	7.00	(1.00)	(13%)

Significant Changes

- The proposed revenue budget for Taxes has increased due to a 2024 fee schedule update approved by the Board of Supervisors.
- The proposed expenditure budget for Services and Supplies has increased due to budgeting for the Revenue and Tax Manager to attend leadership training and increased costs for title searches and publications.

Personnel

A decrease of 1.0 FTE is proposed.

Deallocate
(1.0) FTE Revenue and Tax Technician

Treasurer-Tax Collector

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- The Treasurer-Tax Collector and both Revenue and Tax Managers in the department completed the CSAC Institute for Excellence in County Government training course and are now recognized as Credentialed California County Senior Executives. (3001)
- Completed a departmental reclassification of Treasury Tax Assistants, Revenue Recovery Officers, Administrative Services Officer and Treasury Supervisor into the newly created Revenue and Tax Technician and Revenue and Tax Manager positions. After the positions were created, in collaboration with Human Resources and approved by the Board of Supervisors, a new department organizational chart was implemented. Employees are now able to cross train on all operations. (3003)
- Worked closely with staff in the Auditor-Controller's Office to complete bank reconciliations and interest apportionments from FY 2020-21, FY 2021-22 and FY 2022-23, with work currently underway on FY 2023-24. Communication and relationships between staff, managers and department heads in both offices are positive and impactful. (2005)

Goals

- Work with County Counsel and Planning & Building to determine next steps in collection efforts for outstanding Measure S taxes. (2001)
- Cross train staff on Transient Occupancy Tax (TOT) operations. TOT is an important revenue source for the General Fund. The goals of cross training are improved reporting by area and exploration of options for enforcement. (2001)
- Continue and refine implementation of the Interactive Cash Receipts module in Finance Enterprise and work towards becoming current on balancing and posting daily bank reports. (3001)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Transient Occupancy Tax					
Transient Occupancy Tax (TOT) is a valuable revenue source for the General Fund. Accurate collections and reporting for the Board, various departments, stakeholders and the public are an important function within the department. *FY 2023-24 data not available.	2,123,921	2,245,630	3,290,353	3,553,955	0

Treasury Expense

Program Description

Treasury Expense represents costs related to all investment management, banking transactions and reconciliation services, and includes transaction and custodial service expenses for portfolio investments. Management of the county portfolio follows state mandated investment criteria pursuant to Government Codes 53601 & 53635. This budget unit tracks and segregates all treasury costs. These costs are fully reimbursed to the county's General Fund.

FY 2024-25 Adopted Budget Table 1100109

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	0	0	402,645	465,402	465,402	465,402	100%
Other Revenues	10,000	10,000	10,000	10,000	10,000	0	0%
Total Revenue	**10,000**	**10,000**	**412,645**	**475,402**	**475,402**	**465,402**	**4,654%**
Transfer In							
Other Financing Sources	295,696	461,945	0	0	0	(461,945)	(100%)
Total Transfer In	**295,696**	**461,945**	**0**	**0**	**0**	**(461,945)**	**(100%)**
Expense							
Salaries & Employee Benefits	164,708	275,000	225,000	270,000	270,000	(5,000)	(2%)
Services and Supplies	151,169	196,800	187,500	205,300	205,300	8,500	4%
Other Charges	292	145	145	102	102	(43)	(30%)
Total Expense	**316,169**	**471,945**	**412,645**	**475,402**	**475,402**	**3,457**	**1%**
Net Revenues (Expenditures)	**10,473**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1100 General Fund	10,473	0	0	0	0	0	0%
Total Additonal Funding Support	**10,473**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Revenue previously reflected in Other Financing Sources is now reflected in Charges for Current Services.
- The proposed revenue budget for Other Financing Sources has decreased due to a change in local accounting practices. Revenue previously reflected in Other Financing Sources is now reflected in Charges for Current Services.

Personnel

There are no personnel changes.

Treasurer-Tax Collector

Board Adopted

The Board adopted this budget as recommended.

Revenue Recovery

Program Description

Revenue Recovery represents the costs of a Comprehensive Collection Program to gather court-ordered debt for the Superior Court of Humboldt County under the provisions of Penal Code Sections 1463.007 and 1463.010.

FY 2024-25 Adopted Budget Table 1100114

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	16,518	8,000	17,000	10,000	10,000	2,000	25%
Charges for Current Services	286,387	275,000	137,700	235,000	235,000	(40,000)	(15%)
Total Revenue	**302,905**	**283,000**	**154,700**	**245,000**	**245,000**	**(38,000)**	**(13%)**
Expense							
Salaries & Employee Benefits	211,805	103,270	104,160	106,853	106,853	3,583	3%
Services and Supplies	117,301	118,182	72,378	77,287	77,287	(40,895)	(35%)
Other Charges	36,925	46,548	46,548	45,860	45,860	(688)	(1%)
Total Expense	**366,031**	**268,000**	**223,086**	**230,000**	**230,000**	**(38,000)**	**(14%)**
Net Revenues (Expenditures)	**63,126**	**(15,000)**	**68,386**	**(15,000)**	**(15,000)**	**0**	**0%**
Additional Funding Support							
1100 General Fund	63,126	(15,000)	68,386	(15,000)	(15,000)	0	0%
Total Additonal Funding Support	**63,126**	**(15,000)**	**68,386**	**(15,000)**	**(15,000)**	**0**	**0%**
Staffing Positions							
Allocated Positions	3.00	1.00	1.00	1.00	1.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has decreased due to AB1869 and AB177 eliminating the ability for Revenue Recovery to collect on a variety of fees related to court fines and payment plans.
- The proposed expenditure budget for Services and Supplies has decreased due to the Superior Courts stopping referrals of misdemeanors for collections in October 2019. The large decline in referral of new cases has reduced the overall cost of collection expenses.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Treasurer-Tax Collector

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Service Charges Collected					
The service charge for payment plans makes up this revenue source. In October of 2019, the Superior Courts stopped referring infractions and misdemeanors to Revenue Recovery, which accounts for the decline in revenue. *FY 2023-24 data is not a full year.	46,846	34,160	26,265	12,056	7,558

FY 2024-25
ADOPTED BUDGET

Child Support

Courts-County Contribution

District Attorney

Grand Jury

Probation

Public Defender

Sheriff-Coroner

SECTION C:
Law & Justice



COUNTY OF HUMBOLDT
The Home of the Redwoods

CHILD SUPPORT SERVICES
Departmental Summary

Bennett Hoffmann, Director of Child Support Services

The mission of the California Department of Child Support Services (CDCSS) is to promote the well-being of children, the self-sufficiency of families by delivering first-rate child support and health insurance and the collection and accurate distribution of court-ordered child support that helps both parents meet the financial, medical and emotional needs of their children. The local department's core purpose is to strengthen communities by working with families to support their children as "Champions for Every Family in Flux".

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$5,221,692
Revenues + Other Financing Sources	$5,221,692
General Fund Contribution	$0
Personnel	36.0
% General Fund Contribution	0%

Program Discussion

Child Support is a federally mandated program under the Social Security Act. Each state is required to have laws in place that regulate the program. In California, these laws are contained in the Family Code sections 17000-17802. North Coast Child Support is a regional department that employs staff and operates offices in both Humboldt and Trinity Counties, with Humboldt as the lead county. Operating as a region allows the department to maximize efficiencies in administration and allocate as many resources as possible toward positions that provide services to the public. North Coast Department of Child Support Services is entirely federally and state funded, no resources are drawn from the Humboldt or Trinity County general fund. Due to the State Department of Child Support Services' response to the 2020 Budget Act reductions, the North Coast Regional Department received a 14% reduction in funding for Fiscal Year (FY) 2020- 21. These cuts have not been restored for FY 2024-25 and it is expected that funding will remain flat or decrease further over the next 5 years.

Over the last few years, the program has evolved from having less focus on repaying government costs for cash aid that families receive to a focus that allows low-income families to keep more of the payments collected by the child support program. The North Coast Regional Child Support Department has embraced this change, as child support is an important safety net program that helps keep families out of poverty. Helping secure reliable child support payments improves outcomes for families. The department continues to support legislation and policies that move in this direction.

The department continues to focus on cost saving initiatives and ways to increase efficiencies while still providing high quality services to residents. The department will continue to find ways to enhance customer service and build collaborative relationships with other programs and services to better serve families. Rather than having staff in one centralized location, the department will continue efforts to locate staff at different facilities throughout the county. Innovative projects for outreach and engagement will continue to be the focus of the department in FY 2024-25 as the program strives to make services more accessible to the community.

Child Support Services includes the following budget unit:

- 1380206 Child Support Services

This program supports the Board of Supervisors' Strategic Plan by strengthening relationships with Tribal government entities and providing Core Services.

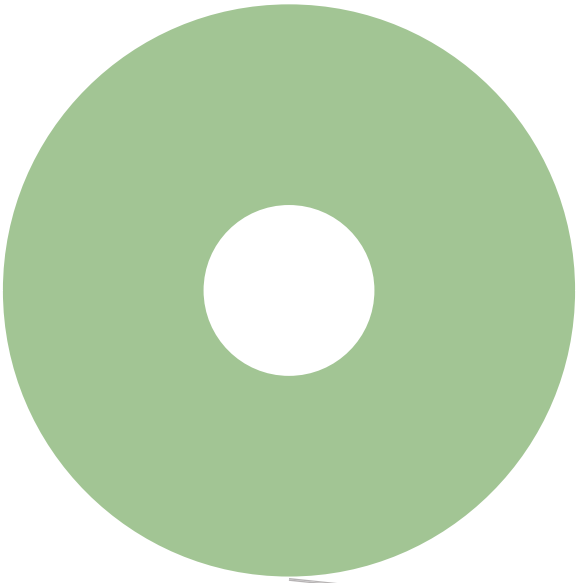
Child Support Services

FY 2024-25 Adopted Budget Table

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	11,486	12,000	12,000	0	0	(12,000)	(100%)
Other Governmental Agencies	4,029,315	5,786,345	4,929,308	5,221,692	5,221,692	(564,653)	(10%)
Charges for Current Services	79,710	0	0	0	0	0	0%
Other Revenues	2,643	11,880	11,880	0	0	(11,880)	(100%)
Total Revenue	**4,123,153**	**5,810,225**	**4,953,188**	**5,221,692**	**5,221,692**	**(588,533)**	**(10%)**
Expense							
Salaries & Employee Benefits	3,552,453	4,259,198	3,540,174	4,146,070	4,146,070	(113,128)	(3%)
Services and Supplies	658,173	759,909	1,074,550	739,534	739,534	(20,375)	(3%)
Other Charges	247,973	222,018	222,070	322,988	322,988	100,970	45%
Fixed Assets	27,493	565,000	111,994	9,000	9,000	(556,000)	(98%)
Special Items	201	500	800	500	500	0	0%
Other Financing Uses	1,060	3,600	3,600	3,600	3,600	0	0%
Total Expense	**4,487,353**	**5,810,225**	**4,953,188**	**5,221,692**	**5,221,692**	**(588,533)**	**(10%)**
Net Revenues (Expenditures)	**364,199**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1380 Child Support Services	366,829	0	0	0	0	0	0%
3580 Child Support Family Trust	(2,643)	0	0	0	0	0	0%
3582 Health & Performance Incentive	13	0	0	0	0	0	0%
Total Additional Funding Support	**364,199**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	42.00	39.00	38.00	36.00	36.00	(3.00)	(8%)

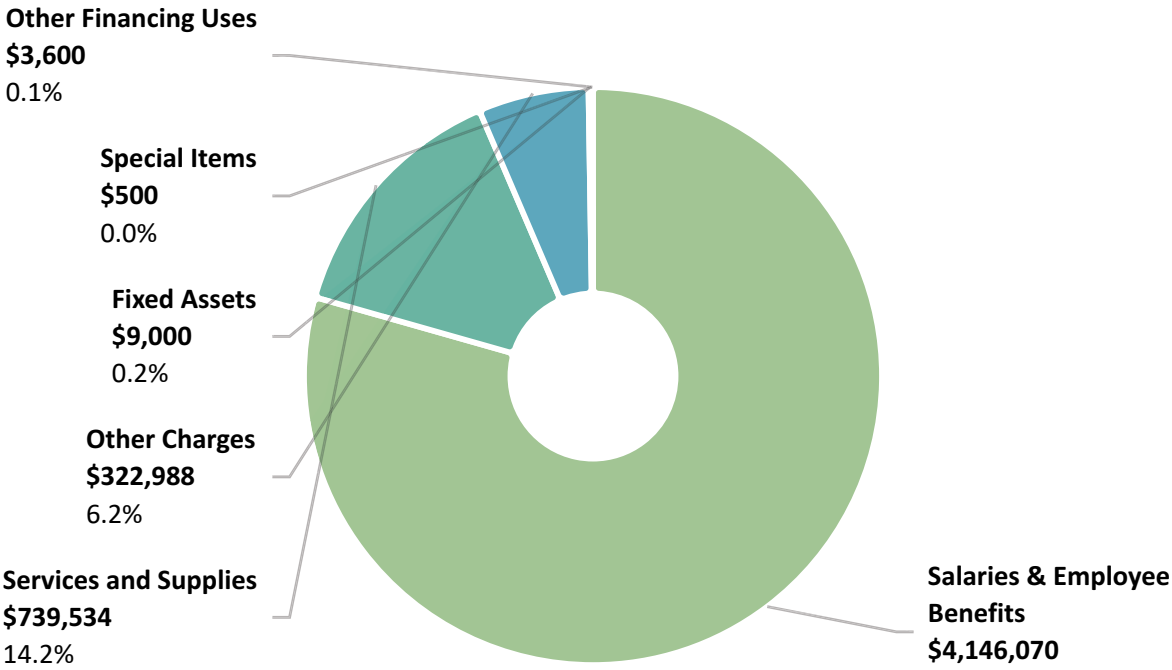
Child Support Services

Total Revenues



Other Governmental Agencies
$5,221,692
100.0%

Total Expenditures



Other Financing Uses
$3,600
0.1%

Special Items
$500
0.0%

Fixed Assets
$9,000
0.2%

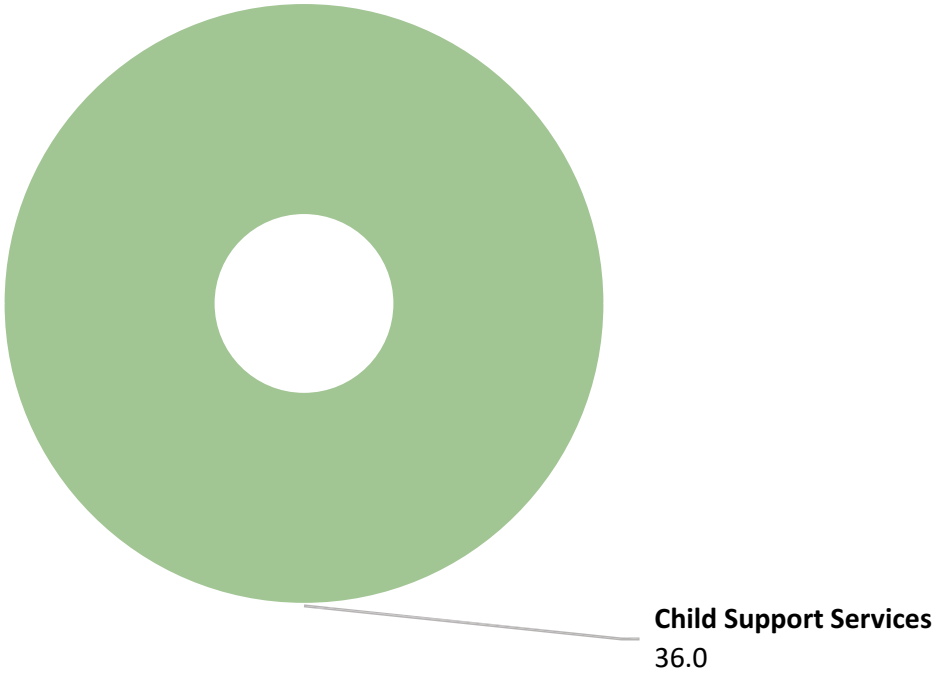
Other Charges
$322,988
6.2%

Services and Supplies
$739,534
14.2%

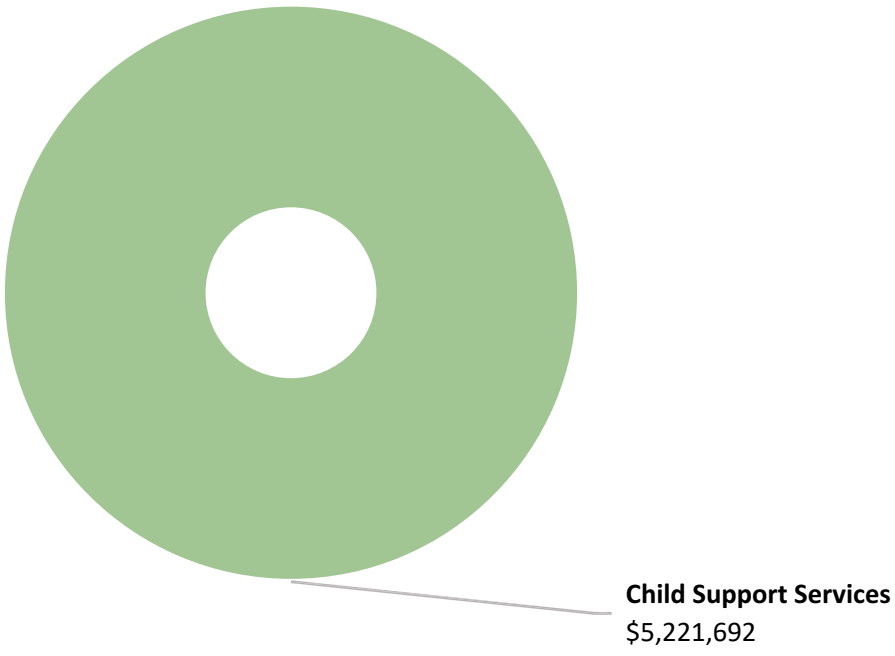
Salaries & Employee Benefits
$4,146,070
79.4%

Child Support Services

Permanent Positions by Program Area



Expenditures by Program Area



Dept. of Child Support Services

FY 2024-25 Adopted Budget Table 1380206

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	0	12,000	12,000	0	0	(12,000)	(100%)
Other Governmental Agencies	4,029,315	5,786,345	4,929,308	5,221,692	5,221,692	(564,653)	(10%)
Charges for Current Services	79,710	0	0	0	0	0	0%
Other Revenues	0	11,880	11,880	0	0	(11,880)	(100%)
Total Revenue	**4,109,025**	**5,810,225**	**4,953,188**	**5,221,692**	**5,221,692**	**(588,533)**	**(10%)**
Expense							
Salaries & Employee Benefits	3,552,453	4,259,198	3,540,174	4,146,070	4,146,070	(113,128)	(3%)
Services and Supplies	658,173	759,909	1,074,550	739,534	739,534	(20,375)	(3%)
Other Charges	247,973	222,018	222,070	322,988	322,988	100,970	45%
Fixed Assets	27,493	565,000	111,994	9,000	9,000	(556,000)	(98%)
Special Items	201	500	800	500	500	0	0%
Other Financing Uses	1,060	3,600	3,600	3,600	3,600	0	0%
Total Expense	**4,487,353**	**5,810,225**	**4,953,188**	**5,221,692**	**5,221,692**	**(588,533)**	**(10%)**
Net Revenues (Expenditures)	**378,328**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1380 Child Support Services	378,328	0	0	0	0	0	0%
Total Additonal Funding Support	**378,328**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	42.00	39.00	38.00	36.00	36.00	(3.00)	(8%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the cancellation of building remodel plans. No additional revenue is anticipated unless new building remodel plans are approved.
- The proposed expenditure budget for Other Charges has increased due to allocated central services charges.
- The proposed expenditure budget for Fixed Assets has decreased due to the cancellation of building remodel plans and the one-time purchase of IT equipment.
- Funding of $9,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Child Support Services

Personnel

In FY 2023-24, 1.0 FTE Legal Office Services Manager, 4.0 FTE Child Support Assistant I/II, 4.0 FTE Child Support Assistant III and 1.0 FTE Information Systems Analyst I/II were deallocated; 1.0 FTE Fiscal Assistant I/II, 5.0 FTE Child Support Assistant I/II/III, 1.0 FTE Departmental Information Systems Analyst, 1.0 FTE Office Services Supervisor and 1.0 FTE Child Support Spec Program Coordinator were allocated. These changes resulted in a decrease of 1.0 FTE over the prior year.

In FY 2024-25, a deallocation of 1.0 FTE Staff Services Specialist and 1.0 FTE Child Support Specialist I/II is proposed for a decrease of 2.0 FTE.

Deallocate
(1.0) Staff Services Specialist
(1.0) Child Support Specialist I/II

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Attended in-person outreach events and launched a comprehensive advertising campaign to better inform the public and stakeholders about the services the program provides. (2005)
- Invested in training for staff by enrolling members of the department leadership team in leadership development programs and providing mental health education to staff. (3001)
- Converted the Child Support Assistant (CSA) classification into a deep class, such that employees can flexibly promote between the I, II and III levels. (3003)

Goals

- Convert the Child Support Specialist (CSS) classification into a deep class, such that employees can flexibly promote between the I, II and III levels. (3003)
- Work with an HR consultant to develop a succession planning process for the department. (3003)
- Reach out to the Bear River Band of the Rohnerville Rancheria and offer assistance as they develop their own federal IV-D Child Support Program. (3004)

COURTS-COUNTY CONTRIBUTION
Departmental Summary

Pursuant to the Trial Court Funding Act of 1997 as well as subsequent agreements, the county is responsible for payment of certain costs including indigent defense funding and receives some court-generated revenues. Budget unit 250 was established to account for these funds. This program is part of the County Administrative Office.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$2,833,054
Revenues + Other Financing Sources	$661,500
General Fund Contribution	$2,171,554
% General Fund Contribution	77%

Program Discussion

In 1997, the state assumed responsibility for operations and funding of the Superior Court. This culminated with a Joint Occupancy Agreement in June 2007, which specifies the terms of court/county sharing of the county courthouse.

The Trial Court Funding Act requires each county in the state and its respective Superior Court to enter into a Memorandum of Understanding (MOU) regarding the specific services the county will provide to the court and how the county will be repaid. The county entered into the initial MOU with the court in 1998. That document was updated in 2007, 2010 and further revised in January, 2014. The current MOU has no expiration date and will stay in effect unless terminated by either the court or county.

This budget unit is administered by the County Administrative Office, but the county has little control over either the revenues or the expenditures that flow through the budget unit.

The budget includes the required county contribution of $933,601 which is a fixed, direct payment to the state toward operation of the court system. In addition, there is also a fixed payment to the state of $177,273 for the Court Facilities payment. Also included are appropriations for outside counsel, investigators and experts for indigent defense that could not be assigned to the Public Defender's office. Some of these costs are offset by a portion of court fine and forfeiture revenues that are allocated to the county.

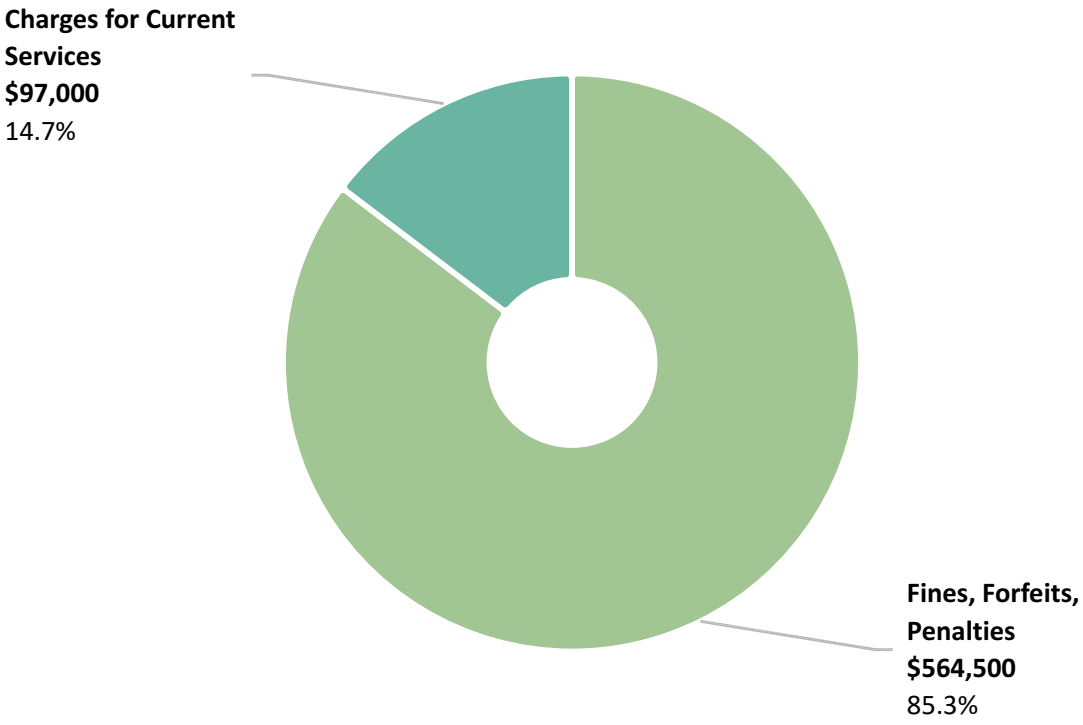
Courts-County Contribution includes the following budget unit:

- 1100250 Courts-County Contribution

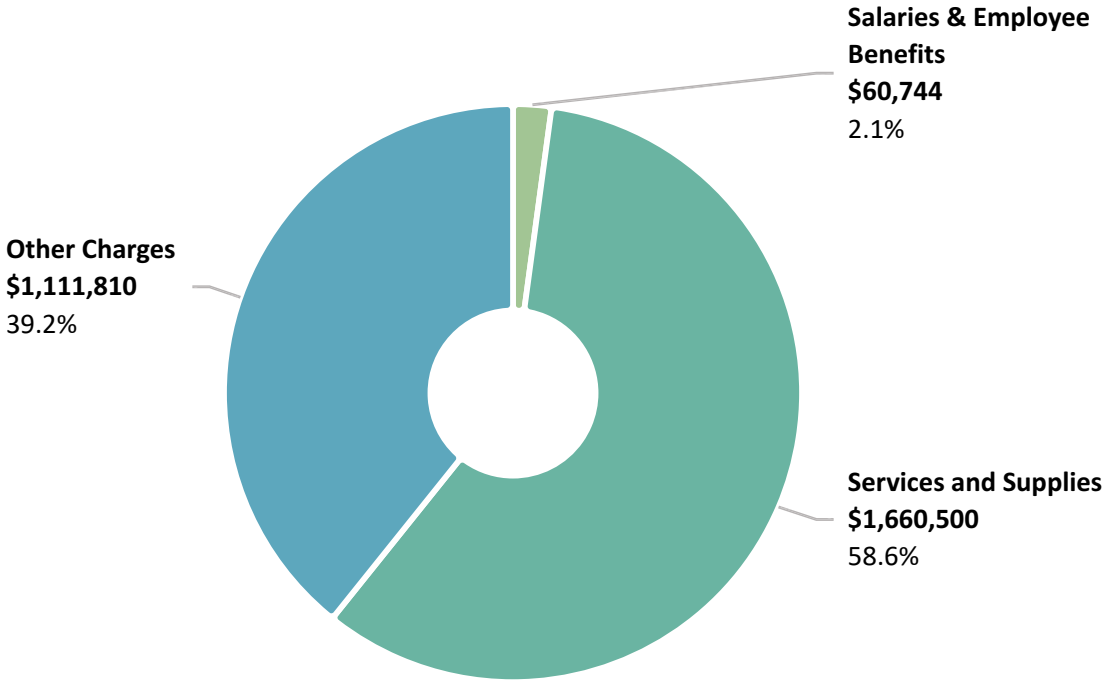
This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

Courts-County Contribution

Total Revenues

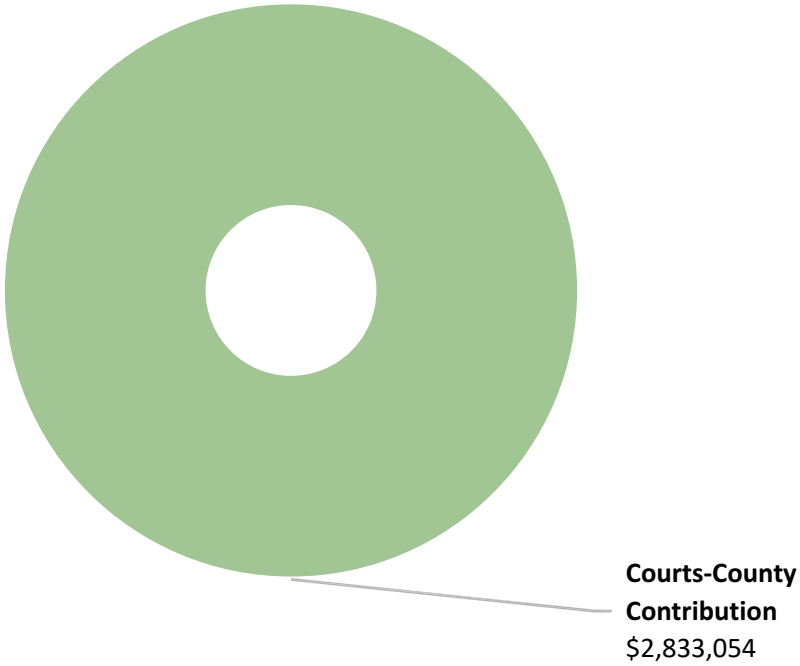


Total Expenditures



Courts-County Contribution

Expenditures by Program Area



FY 2024-25 Adopted Budget Table 1100250

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	531,349	456,500	564,500	564,500	564,500	108,000	24%
Charges for Current Services	183,361	82,000	97,000	97,000	97,000	15,000	18%
Total Revenue	**714,710**	**538,500**	**661,500**	**661,500**	**661,500**	**123,000**	**23%**
Expense							
Salaries & Employee Benefits	0	0	0	60,744	60,744	60,744	100%
Services and Supplies	1,302,454	1,060,500	1,660,500	1,660,500	1,660,500	600,000	57%
Other Charges	1,111,997	1,110,874	1,111,874	1,111,810	1,111,810	936	0%
Total Expense	**2,414,452**	**2,171,374**	**2,772,374**	**2,833,054**	**2,833,054**	**661,680**	**30%**
Net Revenues (Expenditures)	**1,699,742**	**1,632,874**	**2,110,874**	**2,171,554**	**2,171,554**	**538,680**	**33%**
Additional Funding Support							
1100 General Fund	1,699,742	1,632,874	2,110,874	2,171,554	2,171,554	538,680	33%
Total Additonal Funding Support	**1,699,742**	**1,632,874**	**2,110,874**	**2,171,554**	**2,171,554**	**538,680**	**33%**

Courts-County Contribution

FY 2024-25 Adopted Budget Table 1100250

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Fines, Forfeits, Penalties has increased due to prior year revenue trends.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to allocating CAO staff costs to the appropriate budget unit in which the hours are worked establishing a full cost of the Indigent Defense program.
- The proposed expenditure budget for Services and Supplies has increased due to ongoing increases to professional services costs to provide indigent defense, a mandated county cost.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

DISTRICT ATTORNEY
Departmental Summary

Stacey Eads, District Attorney

The Humboldt County District Attorney's Office seeks to achieve justice and promote public safety through ethical, effective prosecution of crime and other crime prevention efforts.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$10,441,048
Revenues + Other Financing Sources	$5,839,683
General Fund Contribution	$4,601,365
Personnel	60.0
% General Fund Contribution	44%

Program Discussion

The primary responsibility of the District Attorney (DA) is to seek justice. This responsibility includes, and is not limited to, ensuring that the guilty are held accountable, that the innocent are protected from unwarranted harm, and that the rights of all participants, particularly victims of crime, are respected. The District Attorney must exercise independent judgment in reaching decisions while taking into account the interest of victims, witnesses, law enforcement officers, suspects, defendants and those members of society who have no direct interest in a particular case but who are nonetheless affected by its outcome.

The District Attorney's Office includes the following budget units:

- 1100205 District Attorney
- 1100208 Victim-Witness Assistance Program
- 1100211 Child Abuse Services Team (CAST)
- 1100295 District Attorney Measure Z

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety and strengthening relationships with Tribal government entities.

FY 2024-25 Adopted Budget Table

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	681,905	0	0	0	0	0	0%
Other Governmental Agencies	3,018,960	2,617,189	2,775,847	4,286,515	4,286,515	1,669,326	64%
Charges for Current Services	14,900	35,000	35,000	35,000	35,000	0	0%
Other Revenues	150	1,967,390	695,643	1,518,168	1,518,168	(449,222)	(23%)
General Fund Contribution	0	0	0	0	0	0	0%
Total Revenue	**3,715,915**	**4,619,579**	**3,506,490**	**5,839,683**	**5,839,683**	**1,220,104**	**26%**
Transfer In							
Other Financing Sources	17,671	0	0	0	0	0	0%
Total Transfer In	**17,671**	**0**	**0**	**0**	**0**	**0**	**0%**

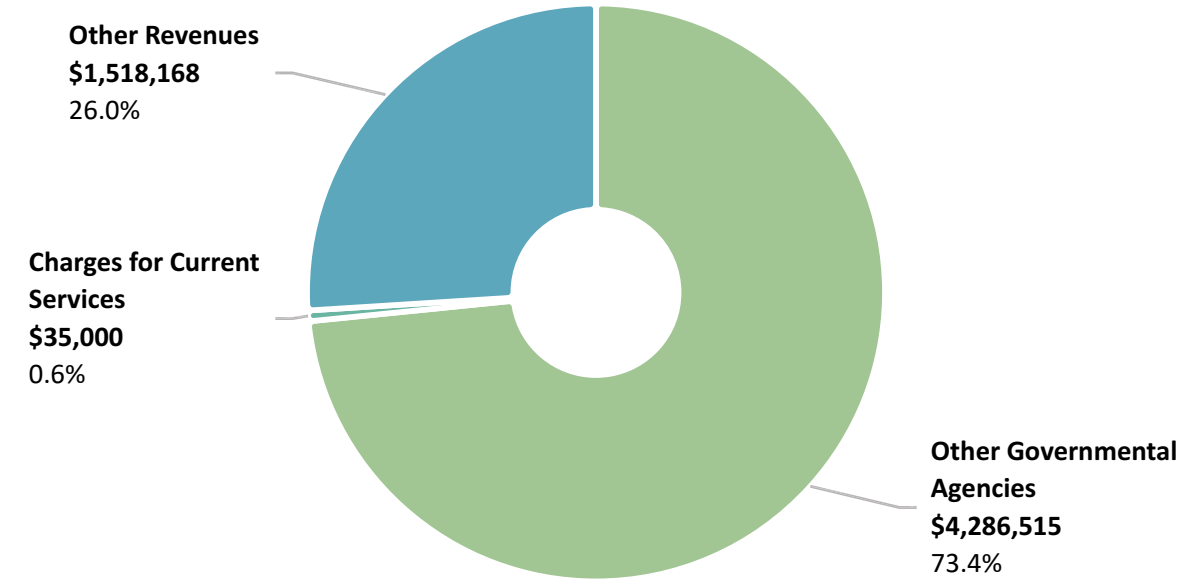
District Attorney

FY 2024-25 Adopted Budget Table

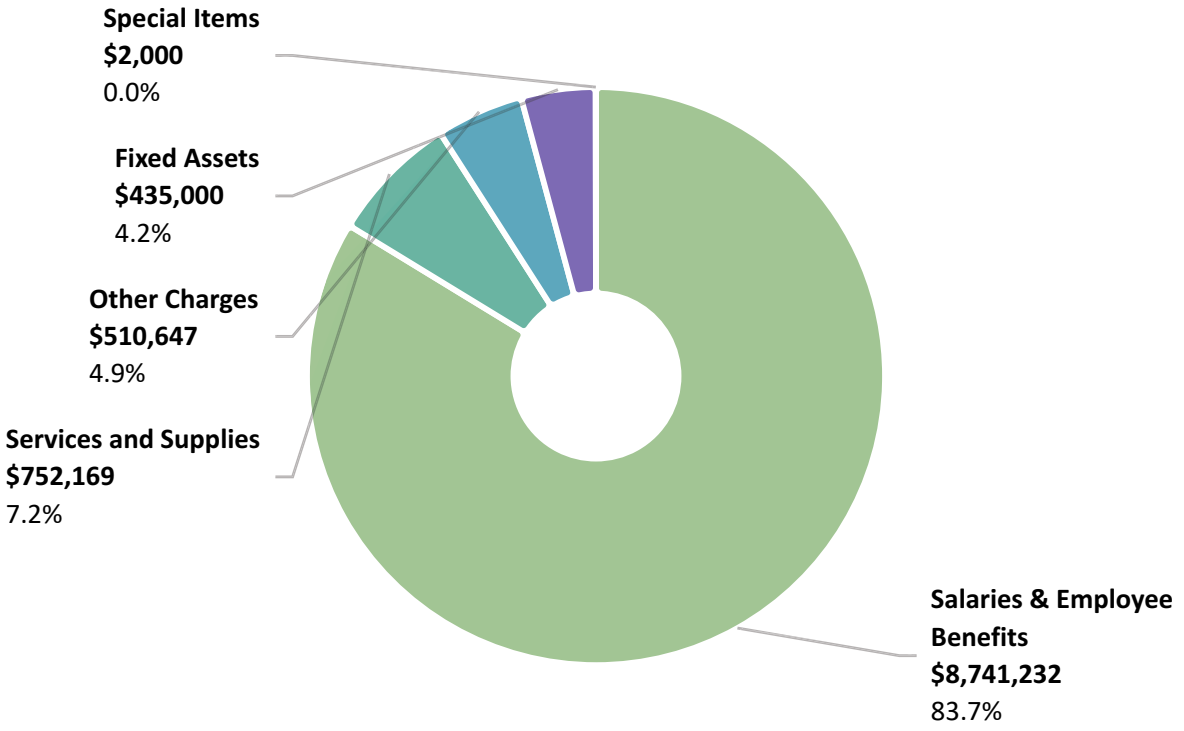
	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Expense							
Salaries & Employee Benefits	6,699,513	7,701,332	7,061,186	8,741,232	8,741,232	1,039,900	14%
Services and Supplies	759,791	757,085	860,884	752,169	752,169	(4,916)	(1%)
Other Charges	775,987	578,099	753,357	510,647	510,647	(67,452)	(12%)
Fixed Assets	0	665,000	50,000	435,000	435,000	(230,000)	(35%)
Special Items	0	1,000	4,000	2,000	2,000	1,000	100%
Other Financing Uses	204	0	0	0	0	0	0%
Total Expense	**8,235,495**	**9,702,516**	**8,729,427**	**10,441,048**	**10,441,048**	**738,532**	**8%**
Net Revenues (Expenditures)	**4,501,910**	**5,082,937**	**5,222,937**	**4,601,365**	**4,601,365**	**(481,572)**	**(9%)**
Additional Funding Support							
1100 General Fund	4,501,910	5,082,937	5,222,937	4,601,365	4,601,365	(481,572)	(9%)
Total Additional Funding Support	**4,501,910**	**5,082,937**	**5,222,937**	**4,601,365**	**4,601,365**	**(481,572)**	**(9%)**
Staffing Positions							
Allocated Positions	67.00	60.00	60.00	60.00	60.00	0.00	0%

District Attorney

Total Revenues

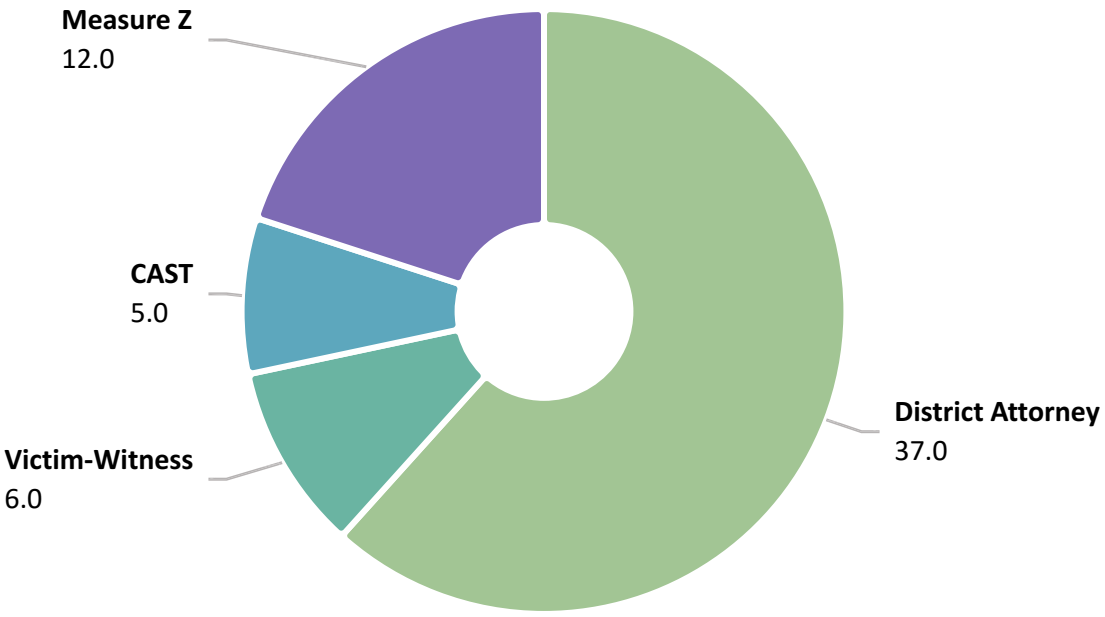


Total Expenditures

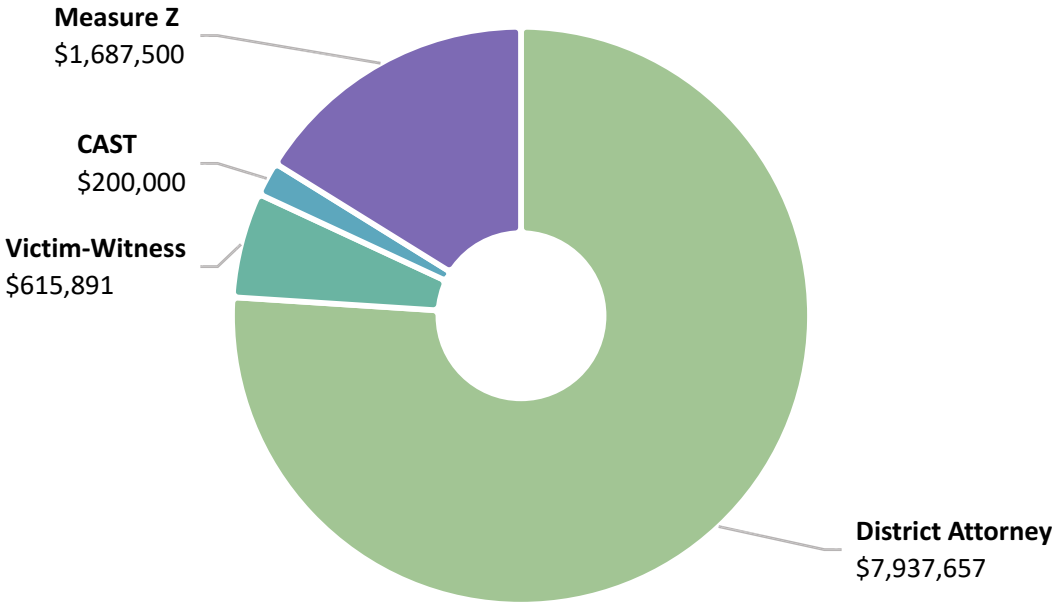


District Attorney

Permanent Positions by Program Area



Expenditures by Program Area



District Attorney

Program Description

District Attorney budget unit 1100205 is the main operational budget for the District Attorney's Office and it funds the core functions of the office which include the receipt and review of all state and all county law enforcement and regulatory agencies, investigative reports for a determination of sufficient evidence to charge a criminal case, review and/or preparation of search and arrest warrants, investigation and prosecution of all criminal cases, litigation of bail and own recognizance hearings, preliminary hearings, motions to suppress, pre-trial motions, criminal jury and court trials, sentencing hearings, probation violations, mental competency hearings, sexually violent predator, mentally disordered offender commitment/extension hearings, juvenile offenses, misdemeanor appeals, writs of habeas corpus, forfeiture actions, parole violations, unfair business practice lawsuits and attending parole hearings at prisons throughout the state.

FY 2024-25 Adopted Budget Table 1100205

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	681,905	0	0	0	0	0	0%
Other Governmental Agencies	2,455,290	1,900,652	2,038,209	3,470,624	3,470,624	1,569,972	83%
Charges for Current Services	14,900	35,000	35,000	35,000	35,000	0	0%
Other Revenues	150	1,967,390	695,643	1,518,168	1,518,168	(449,222)	(23%)
General Fund Contribution	0	0	0	0	0	0	0%
Total Revenue	**3,152,245**	**3,903,042**	**2,768,852**	**5,023,792**	**5,023,792**	**1,120,750**	**29%**
Transfer In							
Other Financing Sources	17,671	0	0	0	0	0	0%
Total Transfer In	**17,671**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	4,983,497	5,458,233	4,756,851	6,514,112	6,514,112	1,055,879	19%
Services and Supplies	554,968	675,000	742,399	605,271	605,271	(69,729)	(10%)
Other Charges	522,227	368,452	620,245	381,274	381,274	12,822	3%
Fixed Assets	0	665,000	50,000	435,000	435,000	(230,000)	(35%)
Special Items	0	1,000	4,000	2,000	2,000	1,000	100%
Other Financing Uses	176	0	0	0	0	0	0%
Total Expense	**6,060,869**	**7,167,685**	**6,173,495**	**7,937,657**	**7,937,657**	**769,972**	**11%**
Net Revenues (Expenditures)	**2,890,953**	**3,264,643**	**3,404,643**	**2,913,865**	**2,913,865**	**(350,778)**	**(11%)**

District Attorney

FY 2024-25 Adopted Budget Table 1100205

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Additional Funding Support							
1100 General Fund	2,890,953	3,264,643	3,404,643	2,913,865	2,913,865	(350,778)	(11%)
Total Additonal Funding Support	**2,890,953**	**3,264,643**	**3,404,643**	**2,913,865**	**2,913,865**	**(350,778)**	**(11%)**
Staffing Positions							
Allocated Positions	38.00	37.00	37.00	37.00	37.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to additional State 2011 realignment fund usage and the award of the BSCC ORT Grant Program.
- The proposed revenue budget for Other Revenues has decreased due to grant funding reducing transfers of trust fund accounts.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to anticipated rises in supply costs.
- The proposed expenditure budget for Services and Supplies has increased due to additional service contracts and travel related to the Board of State and Community Corrections (BSCC) Organized Retail Theft (ORT) Prevention Grant Program award and anticipated price increases for office supplies.
- The proposed expenditure budget for Fixed Assets has decreased due to a transfer of funds to Communications bugget 3521151 for the Radio Infrastructure Upgrade Project.
- Funding of $435,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Reviewed over 6,100 reports from local law enforcement agencies to determine if there was sufficient evidence to file criminal charges; filed 1,405 felonies and 3,205 misdemeanors; and prosecuted 30 jury trials in 2023. Of the 30 trials, 21 were felony trials: four homicides; three child sexual assaults; two manslaughter; three domestic violence; and one Sexually Violent Predator. Eight were serious or violent felonies and five were Driving Under the Influence. Of the 30 trials, five were tried by private attorneys. (1001)
- Attended hearings at prisons throughout California regarding the parole of violent offenders that are facing life sentences. (1001)
- Met with law enforcement agencies, Probation, the Humboldt County Office of Education and the Humboldt County Superior Court to address school attendance issues through a special court. (1001)
- Continued participation in prosecutor initiated resentencing opportunities funded by outside sources. (1001)
- Enhanced and maintained Victim Witness and Child Abuse Services Team location facilities via community outreach. (1001)

District Attorney

Accomplishments

- Entered into an agreement with the Yurok Tribe and Humboldt County Superior Court that allows some Yurok residents facing criminal charges an opportunity to defer prosecution via participation in the Yurok Wellness Diversion program. (1001)
- Expanded departmental Information Technology support staff. (1006)
- Obtained grant funding for the Organized Retail Theft–Vertical Prosecution Program and Violence Against Women Program. (1007)

Goals

- Continue to work with Tribal Courts and the Public Defender's Office to divert tribal members to tribal court where services are available. (1001)
- Continue to reduce the number of pending cases and prioritize cases involving vulnerable victimes including homicide and child abuse. (1001)
- Streamline the law enforcement report submission process by enhancing the case management system to receive electronic report submission. (1001)
- Continue to work with community and county organizations to address pretrial services for those with mental health or substance abuse issues. (2001)
- Facilitate community programs and grant awards that support the needs of the community. (2001)
- Develop and implement collection, storage and transmission of data elements in accordance with the Justice Data Accountability and Transparency, Assembly Bill 2418. (1001)
- Provide community outreach to organizations and schools to share information about issues affecting public safety and the criminal justice process. (1001)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Felony Cases Filed					
The DA uses crime and incarceration data for future program and budget planning. *Data is collected by calendar year.	922	1,256	1,398	1,405	0
Misdemeanor Cases Filed					
The DA uses crime and incarceration data for future program and budget planning. *Data is collected by calendar year.	2,635	2,495	2,526	3,205	0
Felony Mental Health Diversion Petitions Filed					
Mental Health Diversion Petitions filed after PC1001.36 was established provide a baseline as new infrastructure is established for Mental Health Diversion. *Data is collected by calendar year.	0	47	81	82	0
Misdemeanor Mental Health Diversion Petitions Filed					
Mental Health Diversion Petitions filed after PC1001.36 was established provide a baseline as new infrastructure is established for Mental Health Diversion. *Data is collected by calendar year.	0	17	37	48	0

Victim-Witness Assistance Program

Program Description

Victim-Witness Assistance Program provides the following services to victims of crime: crisis intervention, emergency assistance, case information and referral, case status, disposition and tracking information, courtroom orientation, escort and support, restraining order assistance and assistance with applying/submitting Victim of Crime applications to the State of California Victim Compensation Board. Additional services are provided based upon a victim's unique circumstances and needs. By providing support and guidance to victims and families as they navigate the criminal justice system, the Victim-Witness Assistance Program Advocates strive to minimize the trauma and stress that victims of crime may experience. Through grant funding from the California Office of Emergency Services, the Victim Witness Assistance Program provides services to crime victims as well as their family members.

FY 2024-25 Adopted Budget Table 1100208

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	286,054	516,537	516,537	615,891	615,891	99,354	19%
General Fund Contribution	0	0	0	0	0	0	0%
Total Revenue	**286,054**	**516,537**	**516,537**	**615,891**	**615,891**	**99,354**	**19%**
Expense							
Salaries & Employee Benefits	402,730	531,948	520,748	491,772	491,772	(40,176)	(8%)
Services and Supplies	67,026	14,171	25,371	43,347	43,347	29,176	206%
Other Charges	59,333	69,640	69,640	80,772	80,772	11,132	16%
Other Financing Uses	28	0	0	0	0	0	0%
Total Expense	**529,117**	**615,759**	**615,759**	**615,891**	**615,891**	**132**	**0%**
Net Revenues (Expenditures)	**243,063**	**99,222**	**99,222**	**0**	**0**	**(99,222)**	**(100%)**
Additional Funding Support							
1100 General Fund	243,063	99,222	99,222	0	0	(99,222)	(100%)
Total Additonal Funding Support	**243,063**	**99,222**	**99,222**	**0**	**0**	**(99,222)**	**(100%)**
Staffing Positions							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to additonal grant funding for the Violence Against Women Vertical Prosecution (VV) program.
- The proposed General Fund Contribution has decreased due to departmental accounting changes. General Fund allocations are now budgeted to the District Attorney budget unit (1100205).
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to anticipated staff promotions.
- The proposed expenditure budget for Services and Supplies has increased due to anticipated rises in supply costs.

District Attorney

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
First Victim Contacts					
This data tracks the progress of Victim-Witness in maintaining and expanding assistance to victims of crime.	1,679	1,947	1,654	1,956	0
Number of Ongoing Victim Contacts					
Victim Witness has maintained and is working to expand their efforts in receiving grant funding. Data in this table tracks these efforts.	5,693	4,329	5,832	4,504	0

Child Abuse Services Team (CAST)

Program Description

The Humboldt County Child Abuse Services Team (CAST) is a multi-disciplinary team recognized and accredited by the National Children's Alliance, serving the children and families of Northern California since 1996. The team is comprised of law enforcement, Child Welfare Services, County Mental Health Clinicians, the District Attorney's Office, North Coast Rape Crisis and Tribal Social Services.

CAST works to reduce child abuse and keep children safe by sharing resources and providing efficient and coordinated investigations of child abuse between law enforcement, Child Welfare Services and the District Attorney's Office; increasing successful prosecutions of child abusers; provide victims of child abuse with forensic interviews and referrals for mental health and medical services; and providing training and education to law enforcement and the community on effective, minimally intrusive investigations of child abuse allegations. Funding is provided by the District Attorney's Office, Department of Health and Human Services, and a grant awarded to Humboldt County CAST through the California Governor's Office of Emergency Services.

FY 2024-25 Adopted Budget Table 1100211

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	152,491	200,000	221,101	200,000	200,000	0	0%
Total Revenue	**152,491**	**200,000**	**221,101**	**200,000**	**200,000**	**0**	**0%**
Expense							
Salaries & Employee Benefits	(29,916)	60,270	157,706	164,206	164,206	103,936	172%
Services and Supplies	52,809	36,914	37,114	38,095	38,095	1,181	3%
Other Charges	144,892	102,816	26,281	(2,301)	(2,301)	(105,117)	(102%)
Total Expense	**167,786**	**200,000**	**221,101**	**200,000**	**200,000**	**0**	**0%**
Net Revenues (Expenditures)	**15,295**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1100 General Fund	15,295	0	0	0	0	0	0%
Total Additonal Funding Support	**15,295**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	5.00	5.00	5.00	5.00	5.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to anticipated staff longevity increases and MOU step advances.
- The proposed expenditure budget for Other Charges has decreased due to a correction to cost allocation items.

Personnel

There are no personnel changes.

District Attorney

Board Adopted

The Board adopted this budget as recommended.

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
CAST Interviews					
CAST interview data reflects the effects of community outreach, education and training.	129	61	108	100	99

District Attorney Measure Z

Program Description

The District Attorney Measure Z budget manages Measure Z allocations that were approved by the Board of Supervisors. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renews Measure Z, the local half-cent sales tax originally passed by voters in 2014. Measure Z was the original ordinance that imposed the tax, and Measure O simply stated that it will remain in effect until ended by voters. As such, the tax will continue to be referred to as Measure Z. This budget provides one concise location for Measure Z funding allocated to the DA in order to ensure the utmost level of transparency.

Measure Z funding has allowed the DA's Office to fill 12 positions; nine were previously frozen due to budget cuts in prior years. Those positions included 3.0 FTE Deputy District Attorneys, 3.0 FTE District Attorney Investigators and 1.0 FTE Child Abuse Services Team Coordinator. In addition, Measure Z has allowed staffing of an Elder and Vulnerable Adults Services Team that assists elders who have been or are at risk of becoming victims of crime. Measure Z funds have significantly improved the prosecution of homicides and other serious and violent crimes.

This program supports the Board of Supervisors' Strategic Plan core services, including criminal prosecution and law enforcement, and Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

FY 2024-25 Adopted Budget Table 1100295

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Expense							
Salaries & Employee Benefits	1,247,320	1,650,881	1,625,881	1,571,142	1,571,142	(79,739)	(5%)
Services and Supplies	55,300	31,000	56,000	65,456	65,456	34,456	111%
Other Charges	40,634	37,191	37,191	50,902	50,902	13,711	37%
Total Expense	**1,343,254**	**1,719,072**	**1,719,072**	**1,687,500**	**1,687,500**	**(31,572)**	**(2%)**
Net Revenues (Expenditures)	**1,343,254**	**1,719,072**	**1,719,072**	**1,687,500**	**1,687,500**	**(31,572)**	**(2%)**
Additional Funding Support							
1100 General Fund	1,343,254	1,719,072	1,719,072	1,687,500	1,687,500	(31,572)	(2%)
Total Additonal Funding Support	**1,343,254**	**1,719,072**	**1,719,072**	**1,687,500**	**1,687,500**	**(31,572)**	**(2%)**
Staffing Positions							
Allocated Positions	16.00	12.00	12.00	12.00	12.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to overall national economic supply chain and service cost increases.
- The proposed expenditure budget for Other Charges has increased due to allocated central services charges.

Personnel

There are no personnel changes.

District Attorney

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Provided core services, including criminal prosecution and law enforcement, and coordinated with multiple agencies to conduct 99 CAST forensic interviews. (1001)
- Dedicated specially trained prosecutors and an investigator to work with Adult Protective Services advocates to address elder abuse. (1001)
- Updated CAST protocol to include Tribal entities in order to address adverse childhood experiences. (3004)
- Through the Victim-Witness Assistance Program, provided 1,956 victims with a total of 16,437 services in 2023. (1001)
- Prosecuted four homicides; three child sexual assaults; two manslaughter; three domestic violence; and one Sexually Violent Predator cases. Seven were serious or violent felonies, five were driving under the influence and 297 were preliminary hearings. (1004)

Goals

- Continue to work with other county agencies to provide a stronger, more focused approach to children that have experienced childhood trauma. (1001)
- Continue to collaborate with other county agencies to provide forensic interviews for elders and vulnerable adults (similar to the process used for young victims at CAST) to improve the effectiveness of investigations and prosecutions of crimes against elders and vulnerable adults. (1001)
- Continue to pursue justice and enhance public safety to the maximum extent possible. (2002)

CIVIL GRAND JURY
Departmental Summary

John Henckel, Foreperson

The Civil Grand Jury is a functionally independent investigative body of the court under the judicial branch of government. Consisting of 19 citizens, its objectives include the detection and correction of flaws in government.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$60,410
General Fund Contribution	$60,410
% General Fund Contribution	100%

Program Discussion

The primary function of the Civil Grand Jury is to examine all aspects of county and city government (including special districts and joint powers agencies), to see that monies are handled judiciously and that all accounts are properly audited. The Civil Grand Jury serves as an ombudsperson for citizens of the county. It may receive and investigate complaints by individuals concerning the actions and performances of public officials.

Members of the Civil Grand Jury are sworn to secrecy and most of the jury's work is conducted in closed session. All testimony and deliberations are confidential. Grand jurors serve for one year. Some jurors may serve for a second year to provide an element of continuity from one jury to the next. Continuity of information is also provided by documents collected and retained in the Grand Jury library.

The Civil Grand Jury includes the following budget unit:

- 1100217 Civil Grand Jury

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

FY 2024-25 Adopted Budget Table 1100217

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Expense							
Services and Supplies	36,578	55,167	55,167	55,696	55,696	529	1%
Other Charges	3,968	5,243	5,243	4,714	4,714	(529)	(10%)
Total Expense	**40,546**	**60,410**	**60,410**	**60,410**	**60,410**	**0**	**0%**
Net Revenues (Expenditures)	**40,546**	**60,410**	**60,410**	**60,410**	**60,410**	**0**	**0%**
Additional Funding Support							
1100 General Fund	40,546	60,410	60,410	60,410	60,410	0	0%
Total Additonal Funding Support	**40,546**	**60,410**	**60,410**	**60,410**	**60,410**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Civil Grand Jury

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

PROBATION
Departmental Summary

Coral Sanders, Chief Probation Officer

The Humboldt County Probation Department's (HCPD) mission is to protect the community by reducing recidivism through a wide range of services and responsibilities including investigation, accountability and rehabilitation. The HCPD is the linchpin of the criminal justice system. In both the juvenile delinquency and criminal court systems, probation officers investigate and prepare reports at the direction of the court. This is a fundamental piece of effecting fair and just outcomes for the community.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$15,174,679
Revenues + Other Financing Sources	$8,641,950
General Fund Contribution	$6,532,729
Personnel	94.9
% General Fund Contribution	43%

Program Discussion

The HCPD is responsible for the supervision, monitoring and rehabilitation of justice-involved persons on formal probation, mandatory supervision and post-release community supervision. The HCPD is also responsible for the supervision and care of youth in the juvenile delinquency system, including the operation of the county juvenile hall.

Rehabilitation and accountability are cornerstones of HCPD's public safety efforts. Trained officers work with justice-involved people and families to assess appropriate levels of supervision and delivery of necessary services. Rehabilitation efforts are supported through enforcement activities including probation searches, field contacts and arrests.

The HCPD includes the following budget units:

Probation Services

- 1100235 Probation
- 1100202 Juvenile Justice and Crime Prevention Act (JJCPA)
- 1100245 Adult Drug Court Program
- 1100257 Title IV-E Waiver & Resolution
- 3741294 Probation Realignment

Juvenile Detention Services

- 1100234 Juvenile Hall

Probation Measure Z

- 1100296 Probation Measure Z

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety, promoting strong economic resiliency and growth, celebrating successes and fostering community pride and investing in county facilities.

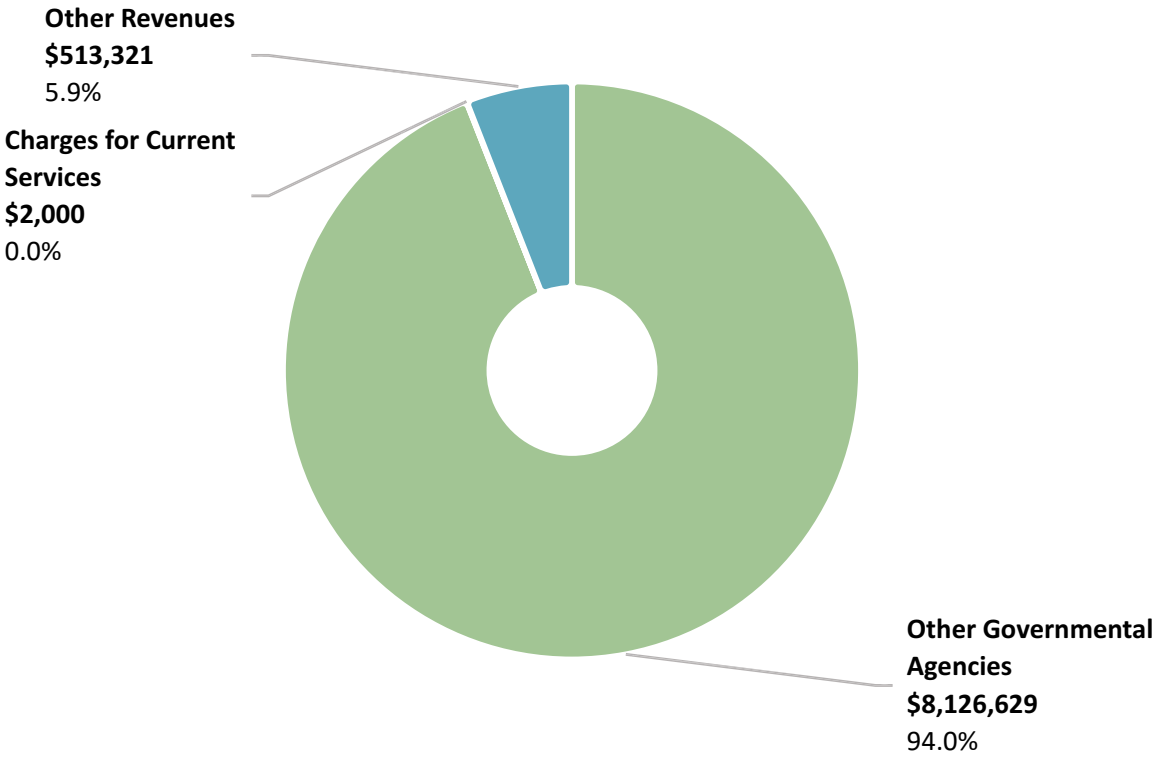
Probation

FY 2024-25 Adopted Budget Table

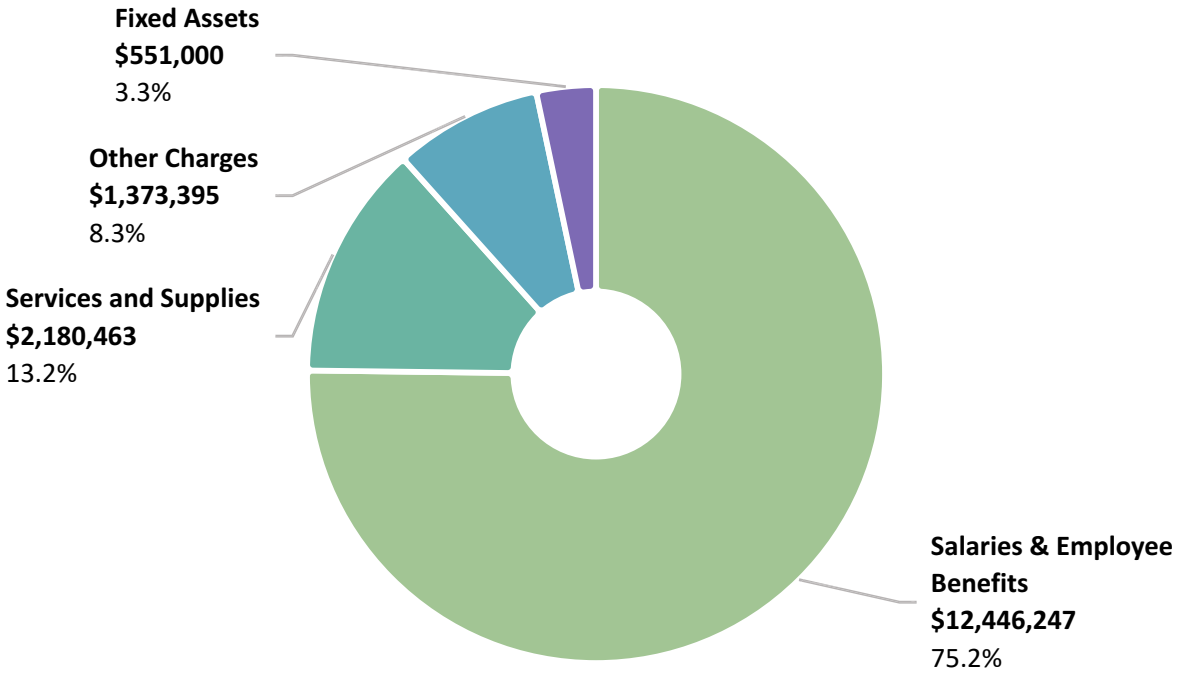
	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	740	0	150	0	0	0	0%
Other Governmental Agencies	14,740,488	8,181,908	8,214,009	8,126,629	8,126,629	(55,279)	(1%)
Charges for Current Services	1,350,322	2,000	2,575	2,000	2,000	0	0%
Other Revenues	750	1,151,659	482,062	513,321	513,321	(638,338)	(55%)
Other Fund Revenue	648,404	230,465	230,465	0	0	(230,465)	(100%)
Total Revenue	**16,740,704**	**9,566,032**	**8,929,261**	**8,641,950**	**8,641,950**	**(924,082)**	**(10%)**
Transfer In							
Other Financing Sources	5,099,086	0	0	0	0	0	0%
Total Transfer In	**5,099,086**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	9,440,829	12,580,733	10,996,444	12,446,247	12,446,247	(134,486)	(1%)
Services and Supplies	1,588,247	1,918,975	1,867,259	2,180,463	2,180,463	261,488	14%
Other Charges	904,543	1,090,539	1,091,144	1,373,395	1,373,395	282,856	26%
Fixed Assets	240,614	292,612	265,000	551,000	551,000	258,388	88%
Special Items	0	(155,000)	(155,000)	0	0	155,000	(100%)
Other Financing Uses	1,762,222	822,384	822,384	(1,376,426)	(1,376,426)	(2,198,810)	(267%)
Total Expense	**13,936,455**	**16,550,243**	**14,887,231**	**15,174,679**	**15,174,679**	**(1,375,564)**	**(8%)**
Transfer Out							
Transfer	9,767,946	0	0	0	0	0	0%
Total Transfer Out	**9,767,946**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**1,864,612**	**6,984,211**	**5,957,970**	**6,532,729**	**6,532,729**	**(451,482)**	**(6%)**
Additional Funding Support							
1100 General Fund	4,174,899	6,984,211	5,957,970	6,532,729	6,532,729	(451,482)	(6%)
3741 Law Enforcement Services	(2,310,287)	0	0	0	0	0	0%
Total Additional Funding Support	**1,864,612**	**6,984,211**	**5,957,970**	**6,532,729**	**6,532,729**	**(451,482)**	**(6%)**
Staffing Positions							
Allocated Positions	102.90	101.90	96.90	94.90	94.90	(7.00)	(7%)

Probation

Total Revenues

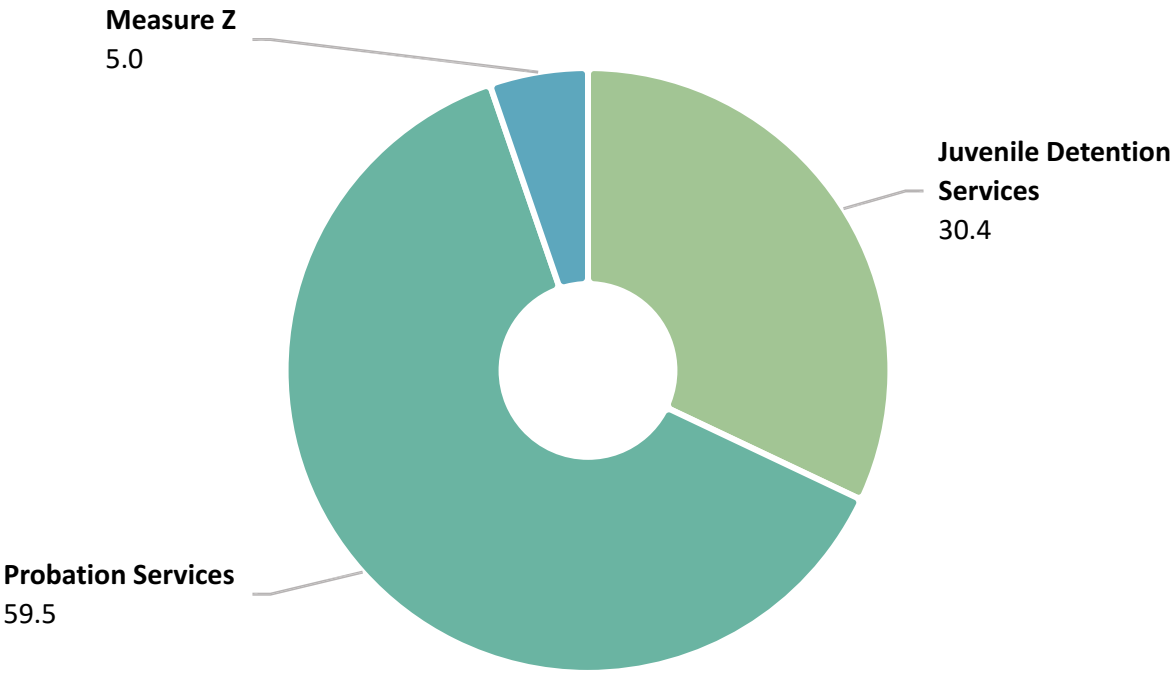


Total Expenditures

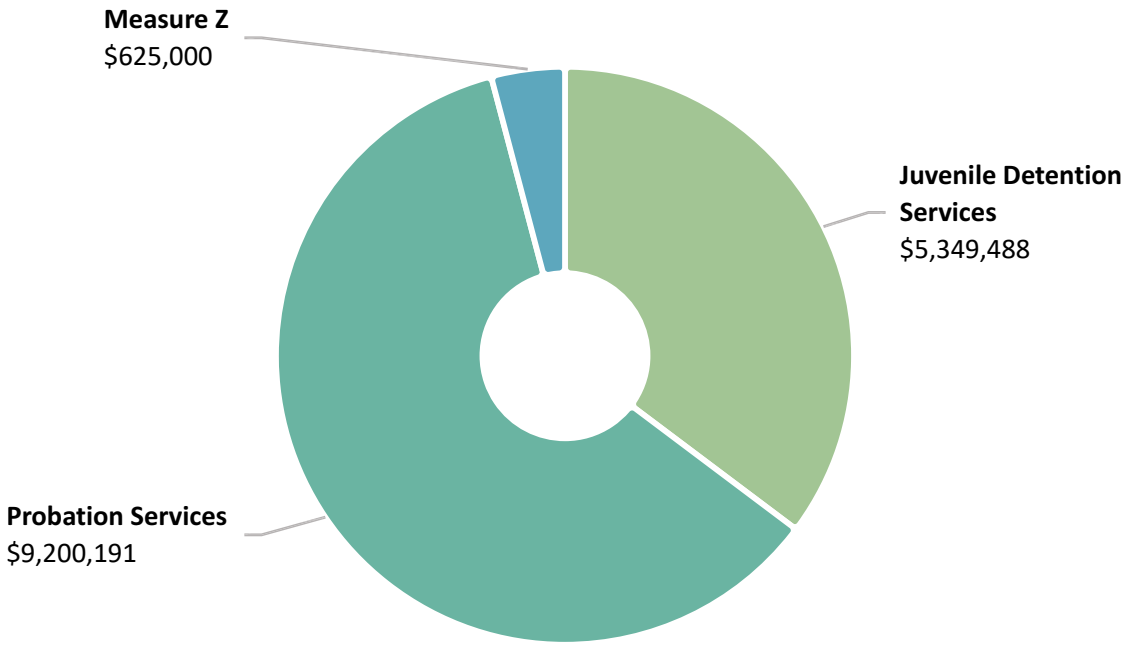


Probation

Permanent Positions by Program Area



Expenditures by Program Area



Juvenile Justice Crime Prevention Act (JJCPA)

Program Description

The Juvenile Justice Crime Prevention Act (JJCPA) program is funded by state dollars. It is used for the screening, assessment and diversion of youth referred to the HCPD for criminal or delinquent behavior. JJCPA also supports the Boys & Girls Club of the Redwoods program to promote prosocial development of youth and partially funds Humboldt County DHHS's Bridges to Success program.

FY 2024-25 Adopted Budget Table 1100202

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	320,624	389,928	346,204	346,204	25,580	8%
Other Revenues	0	0	0	0	0	0	0%
Total Revenue	**0**	**320,624**	**389,928**	**346,204**	**346,204**	**25,580**	**8%**
Transfer In							
Other Financing Sources	437,792	0	0	0	0	0	0%
Total Transfer In	**437,792**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	261,676	309,018	303,283	331,819	331,819	22,801	7%
Services and Supplies	165,931	159,000	234,039	364,000	364,000	205,000	129%
Other Charges	10,185	7,606	7,606	10,385	10,385	2,779	37%
Special Items	0	(155,000)	(155,000)	0	0	155,000	(100%)
Other Financing Uses	0	0	0	(360,000)	(360,000)	(360,000)	100%
Total Expense	**437,792**	**320,624**	**389,928**	**346,204**	**346,204**	**25,580**	**8%**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1100 General Fund	0	0	0	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	3.00	2.00	2.00	2.00	2.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to the JJCPA fund balance utilization for a juvenile diversion grant and the expansion of Teen Court services to the Eel River Valley area.
- The proposed expenditure budget for Other Financing Uses has increased due to a change in local accounting practices. JJCPA fund balance is now reflected as Transfer Fund Balance in the Other Financing Uses category, as opposed to Special Items.

Probation

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Adult Probation

Program Description

Adult Probation is the general budget unit for the HCPD. It supports juvenile court investigations, adult court investigations, community service work programs, adult probation supervision, juvenile probation supervision and HCPD administration. It is funded through a state funds, federal grants and the county General Fund.

FY 2024-25 Adopted Budget Table 1100235

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	740	0	150	0	0	0	0%
Other Governmental Agencies	1,875,500	2,699,302	2,773,613	2,293,638	2,293,638	(405,664)	(15%)
Charges for Current Services	2,463	2,000	2,000	2,000	2,000	0	0%
Other Revenues	750	417,912	141,290	333,321	333,321	(84,591)	(20%)
Other Fund Revenue	250,207	0	0	0	0	0	0%
Total Revenue	**2,129,660**	**3,119,214**	**2,917,053**	**2,628,959**	**2,628,959**	**(490,255)**	**(16%)**
Transfer In							
Other Financing Sources	1,001,119	0	0	0	0	0	0%
Total Transfer In	**1,001,119**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	4,386,735	5,614,408	5,003,407	5,288,433	5,288,433	(325,975)	(6%)
Services and Supplies	860,772	937,008	881,525	1,004,761	1,004,761	67,753	7%
Other Charges	476,427	520,336	520,336	535,653	535,653	15,317	3%
Fixed Assets	36,187	0	0	12,000	12,000	12,000	100%
Other Financing Uses	198	0	0	(558,750)	(558,750)	(558,750)	100%
Total Expense	**5,760,318**	**7,071,752**	**6,405,268**	**6,282,097**	**6,282,097**	**(789,655)**	**(11%)**
Net Revenues (Expenditures)	**2,629,540**	**3,952,538**	**3,488,215**	**3,653,138**	**3,653,138**	**(299,400)**	**(8%)**
Additional Funding Support							
1100 General Fund	2,629,540	3,952,538	3,488,215	3,653,138	3,653,138	(299,400)	(8%)
Total Additonal Funding Support	**2,629,540**	**3,952,538**	**3,488,215**	**3,653,138**	**3,653,138**	**(299,400)**	**(8%)**
Staffing Positions							
Allocated Positions	43.50	43.50	40.50	40.50	40.50	(3.00)	(7%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to changes in the statewide distribution formula. There has been a significant decrease to Humboldt County Probation's Community Corrections

Performance Incentive (SB678) allocation for FY 2024-25.

- The proposed revenue budget for Other Revenues has decreased due to a change in local accounting practices. SB-678 and Juvenile Regional Facility Trust fund balances are now reflected as Transfer Fund Balance in the Other Financing Uses category as, opposed to the Other Revenues category.
- Funding of $12,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

A decrease of 3.0 FTE positions is proposed. Note: Lower priority vacancies for FY 2024-25 were partially funded. 1.0 FTE Assistant Chief Probation Officer was funded at 25% and 1.0 FTE Probation Officer I/II was funded at 50%.

Deallocate
(1.0) FTE Senior Probation Officer
(2.0) FTE Probation Officer I/II

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Achieved substantial completion of a multi-year reconstruction project following a structural fire at the HCPD's main building. Completion of construction will allow staff who have been relocated into temporary workspaces to move back into the HCPD main office. The fire reconstruction was largely completed in April 2024. Moving back into the building will create an improved environment for Juvenile Probation Officers to work with families. (3002)
- Launched social media accounts and began participating in more community events to better inform the community about Probation's approach to public safety through a balance of accountability and rehabilitation, increased community engagement and improved recruitments. (2005)
- Probation officers filed 2,516 pre-trial, criminal and juvenile delinquency reports with the Superior Court of California between July 2023 and March 2024. (Core Services/Other)
- Between July 2023 and March 2024, probation officers completed 1,070 face-to-face contacts with youth, 100 with the parents/care providers of youth, 10,169 face-to-face contacts with adult offenders and 1,382 supervised release contacts. (Core Services/Other)
- Performed 2,038 total grants of supervision between July 2023 and March 2024. (Core Services/Other)

Goals

- Submit 90% of court reports on time to the Humboldt County Superior Court. These reports provide information that is critical to the sentencing of offenders. Submitting reports in a timely manner supports efforts to efficiently run the court calendar and may have impacts on offenders being released from or taken into custody. (Core Services/Other)
- Include evidence-based cognitive behavioral interventions in at least 30% of office contacts with higher risk offenders. When an offender and a probation officer develop good rapport and the offender is exposed to a significant dosage of Cognitive Behavioral Therapy (CBT), recidivism is decreased and the offender is more likely to overcome criminogenic needs. Reducing recidivism also reduces the likelihood that visitors to the county would be exposed to criminal activity. (2002)
- Continue putting probation officers through the Field Training Program to effectively improve offender outcomes through increased field contacts and searches, improving community safety through offender accountability. (3001)

Probation

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Percent of Court Reports Filed within Statutory Deadline					
Court reports must be filed prior to the court date so that the parties have time to review them in preparation for the hearing. The number of days for which parties must have access to the reports is determined by statute and differs based on the type of report. *FY 2023-24 data is estimated.	95	96	94	96	0
Percent of Office Contacts Utilizing CBT					
Probation Officers use evidence based practices such as Effective Practices in Community Supervision (EPICS) and Interactive Journaling, to introduce offenders to cognitive behavioral interventions during office contacts. *FY 2023-24 data is estimated.	0	0	0	29	0
Number of Field Contacts					
Probation Officers conduct field contacts to provide offenders with accountability. The frequency with which an offender is seen in the field is determined based on an offender's risk level. *FY 2023-24 data is estimated.	4,603	8,377	2,529	4,064	0

Drug Court

Program Description

This budget unit supports the operation of Adult Drug Court (ADC). ADC is a therapeutic collaborative court focusing on high- and moderate-risk adult felony probationers who have known substance use involvement.

FY 2024-25 Adopted Budget Table 1100245

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	4,182	0	575	0	0	0	0%
Other Fund Revenue	220,000	220,000	220,000	0	0	(220,000)	(100%)
Total Revenue	**224,182**	**220,000**	**220,575**	**0**	**0**	**(220,000)**	**(100%)**
Expense							
Salaries & Employee Benefits	258,881	400,054	258,799	101,303	101,303	(298,751)	(75%)
Services and Supplies	20,450	24,939	31,991	24,249	24,249	(690)	(3%)
Other Charges	28,752	27,708	28,063	35,976	35,976	8,268	30%
Total Expense	**308,082**	**452,701**	**318,853**	**161,528**	**161,528**	**(291,173)**	**(64%)**
Net Revenues (Expenditures)	**83,900**	**232,701**	**98,278**	**161,528**	**161,528**	**(71,173)**	**(31%)**
Additional Funding Support							
1100 General Fund	83,900	232,701	98,278	161,528	161,528	(71,173)	(31%)
Total Additonal Funding Support	**83,900**	**232,701**	**98,278**	**161,528**	**161,528**	**(71,173)**	**(31%)**
Staffing Positions							
Allocated Positions	4.00	4.00	3.00	3.00	3.00	(1.00)	(25%)

Significant Changes

- The proposed revenue budget for Other Fund Revenues has increased due to a change in local accounting practices. Previously budgeted Interfund Revenue is now represented as Salaries Reimbursed within the Salaries & Employee Benefits category.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the deallocation of 1.0 FTE Legal Office Assistant I/II and due to a change in local accounting practices. Interfund Revenue is now reflected as Salaries Reimbused in the Salaries & Employee Benefits category. Additionally, Drug Court funding from DHHS is now being reflected as Salaries Reimbursed.

Personnel

A decrease of 1.0 FTE is proposed. 1.0 FTE Legal Office Assistant was deallocated to neutralize employee salary adjustments and reclassifications made in FY 2023-24. Lower-priority vacancies for FY 2024-25 were partially funded.

Deallocate
(1.0) FTE Legal Office Assistant

Board Adopted

The Board adopted this budget as recommended.

Title IV-E Waiver & Resolution

Program Description

TItle IV-E Waiver & Resolution provides the HCPD's wraparound services and support for delinquent youth who are at risk of placement in short-term residential therapeutic programs. It is funded through offset placement costs and is done in coordination with the Department of Health & Human Services (DHHS).

FY 2024-25 Adopted Budget Table 1100257

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Revenues	0	285,811	159,992	0	0	(285,811)	(100%)
Other Fund Revenue	178,197	10,465	10,465	0	0	(10,465)	(100%)
Total Revenue	**178,197**	**296,276**	**170,457**	**0**	**0**	**(296,276)**	**(100%)**
Transfer In							
Other Financing Sources	10,465	0	0	0	0	0	0%
Total Transfer In	**10,465**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	177,906	274,200	148,381	143,071	143,071	(131,129)	(48%)
Services and Supplies	485	3,364	3,364	3,364	3,364	0	0%
Other Charges	10,271	18,712	18,712	39,051	39,051	20,339	109%
Other Financing Uses	0	0	0	(185,486)	(185,486)	(185,486)	100%
Total Expense	**188,662**	**296,276**	**170,457**	**0**	**0**	**(296,276)**	**(100%)**
Transfer Out							
Transfer	0	0	0	0	0	0	0%
Total Transfer Out	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1100 General Fund	0	0	0	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	2.00	2.00	2.00	1.00	1.00	(1.00)	(50%)

Significant Changes

- The proposed revenue budget for Other Revenues has decreased due to DHHS contracting out for wrap around services rather than Probation providing services.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to deallocation of 1.0 FTE Senior Probation Officer. DHHS entered into a contract with a community-based organization (CBO) for wrap services. Probation previosuly received $375,000 annually from DHHS as passthrough funds to support wrap services. The bulk of wrap services will now be performed by a contracted vendor and DHHS will deduct Probation's portion of the

contract costs from the allocation Probation will receive. Exact costs will vary depending on the volume of Probation youth served and are unknown at this time.

- The proposed expenditure budget for Other Charges has increased due to an increase in direct client services for families receiving wrap services.
- The proposed expenditure budget for Other Financing Uses has increased due to a change in local accounting practices. Juvenile Regional Facility Trust fund balance being utilized is now represented as Transfer Fund Balance within the Other Financing Uses category. Various prior fund balance activity was recognized within the Other Revenues and Other Financing Sources categories.

Personnel

A decrease of 1.0 FTE is proposed due to the deallocation of 1.0 FTE Senior Probation Officer.

Deallocate
(1.0) FTE Senior Probation Officer

Board Adopted

The Board adopted this budget as recommended.

Probation Realignment

Program Description

Probation Realignment supports the HCPD's supervision of realigned criminal offenders and its pre-trial services program. Included in this budget are funds to provide a wide array of services to persons under supervision. It is funded through state criminal realignment dollars.

FY 2024-25 Adopted Budget Table 3741294

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	2,774,892	2,728,444	2,410,362	2,410,362	(364,530)	(13%)
Total Revenue	**0**	**2,774,892**	**2,728,444**	**2,410,362**	**2,410,362**	**(364,530)**	**(13%)**
Transfer In							
Other Financing Sources	2,284,772	0	0	0	0	0	0%
Total Transfer In	**2,284,772**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	1,266,577	1,576,830	1,530,627	1,781,019	1,781,019	204,189	13%
Services and Supplies	229,135	296,500	296,255	296,500	296,500	0	0%
Other Charges	180,185	301,562	301,562	320,843	320,843	19,281	6%
Fixed Assets	0	0	0	12,000	12,000	12,000	100%
Other Financing Uses	609,421	600,000	600,000	0	0	(600,000)	(100%)
Total Expense	**2,285,318**	**2,774,892**	**2,728,444**	**2,410,362**	**2,410,362**	**(364,530)**	**(13%)**
Net Revenues (Expenditures)	**546**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
3741 Law Enforcement Services	546	0	0	0	0	0	0%
Total Additonal Funding Support	**546**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	13.00	13.00	13.00	13.00	13.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to HCPD's portion of the Drug MediCal match moving out of Probation Realignment. Rather than transfer these funds from the community corrections trust into Probation Realignment only to then journal them to DHHS-Substance Use Disorder (SUD) budget unit 1180425, these funds will now be transferred from the trust directly to DHHS-SUD. This process is well-documented within a Community Corrections Executive Committee agenda item and there is sufficient documentation to show that these funds are being transferred for the purpose of providing Probation's share of the Drug MediCal match. Prior to Drug MediCal, these funds were allocated to Probation for the purpose of subsidizing SUD treatment for offenders.

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to salary range adjustments to the Probation Officer salary schedule based on a study by Human Resources consultants and approved by the Board of Supervisors.
- The proposed expenditure budget for Other Financing Uses has decreased due to HCPD's portion of the Drug MediCal match moving out of Probation Realignment. Rather than transfer these funds from the community corrections trust into Probation Realignment only to then journal them to DHHS-Substance Use Disorder (SUD) budget unit 1180425, these funds will now be transferred from the trust directly to DHHS-SUD. This process is well-documented within a Community Corrections Executive Committee agenda item and there is sufficient documentation to show that these funds are being transferred for the purpose of providing Probation's share of the Drug MediCal match. Prior to Drug MediCal, these funds were allocated to Probation for the purpose of subsidizing SUD treatment for offenders.
- Funding of $12,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Juvenile Hall

Program Description

This budget unit supports the operation and staffing of the Juvenile Hall. The Juvenile Hall is a 30-bed secure detention facility for youth who come under the jurisdiction of the juvenile court. Del Norte County youth make up a portion of the population following an agreement between Humboldt and Del Norte counties. In addition, the Juvenile Hall houses the New Horizons Program and the Secure Youth Treatment Program (SYTP). New Horizons is a 6-month secure treatment program operated in conjunction with the Department of Health & Human Services. Participants are provided a wide array of mental health, substance use disorder and cognitive behavioral treatment services. The SYTP is for court-ordered youth who have been adjudicated for an offense listed in 707(b) of the Welfare & Institutions Code. The county's SYTP program description can be found on the Humboldt County Probation Department's website.

FY 2024-25 Adopted Budget Table 1100234

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	989,723	2,387,090	2,322,024	3,076,425	3,076,425	689,335	29%
Other Revenues	0	447,936	180,780	180,000	180,000	(267,936)	(60%)
Total Revenue	**989,723**	**2,835,026**	**2,502,804**	**3,256,425**	**3,256,425**	**421,399**	**15%**
Transfer In							
Other Financing Sources	1,364,938	0	0	0	0	0	0%
Total Transfer In	**1,364,938**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	2,642,015	3,742,509	3,143,256	4,216,085	4,216,085	473,576	13%
Services and Supplies	309,962	472,854	394,775	469,289	469,289	(3,565)	(1%)
Other Charges	180,422	197,730	197,980	409,304	409,304	211,574	107%
Fixed Assets	204,427	292,612	265,000	527,000	527,000	234,388	80%
Other Financing Uses	12,441	222,384	222,384	(272,190)	(272,190)	(494,574)	(222%)
Total Expense	**3,349,268**	**4,928,089**	**4,223,395**	**5,349,488**	**5,349,488**	**421,399**	**9%**
Net Revenues (Expenditures)	**994,607**	**2,093,063**	**1,720,591**	**2,093,063**	**2,093,063**	**0**	**0%**
Additional Funding Support							
1100 General Fund	994,607	2,093,063	1,720,591	2,093,063	2,093,063	0	0%
Total Additonal Funding Support	**994,607**	**2,093,063**	**1,720,591**	**2,093,063**	**2,093,063**	**0**	**0%**
Staffing Positions							
Allocated Positions	31.40	31.40	30.40	30.40	30.40	(1.00)	(3%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to the Department of Juvenile Justice (DJJ) Realignment allocation budgeted for SYTP.

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to wage adjustments to the Juvenile Corrections Officer salary schedule affecting Juvenile Corrections Officer I/II, Senior Juvenile Corrections Officer, Supervising Juvenile Corrections Officer, Juvenile Corrections Facility Manager and Probation Division Director classifications. (1.0 FTE personnel deallocation was made to partially offset costs, but the majority of the cost was offset via deallocations in budget unit 1100235.)
- The proposed expenditure budget for Other Charges has increased due to additional Support and Care of Persons for the Secure Youth Treatment Program (SYTP.)
- The proposed expenditure budget for Fixed Assets has increased due to AB178 funds (Juvenile Facility Improvement) budgeted for: JH Greenhouse, JH Wifi for Tablets, JH ADA showers JH rain gutters and JH HVAC repair.
- The proposed expenditure budget for Other Financing Uses has increased due to a change in local accounting practices. JJCPA fund balance being utilized is now represented in Transfer Fund Balance as a result of the Interfund Expenditures line discontinuance. This activity was previous recognized as Other Revenues.
- Funding of $527,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

A decrease of 1.0 FTE is proposed due to the deallocation of 1.0 FTE Supervising Juvenile Corrections Officer. In addition, during FY 2023-24, 1.0 FTE Senior Fiscal Assistant was deallocated in place of 1.0 FTE Fiscal Officer. Note: 1.0 FTE Supervising Juvenile Corrections Officer and 4.0 FTE Senior Juvenile Corrections Officers were budgeted as underfills.

Deallocate
(1.0) FTE Supervising Juvenile Corrections Officer
(1.0) FTE Senior Fiscal Assistant

Allocate
1.0 FTE Fiscal Officer

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- FY 2023-24 was the first year the SYTP was operational with sentenced youth serving their term in the program. The program has been designed to provide individual rehabilitation plans to account for changing needs of youth who may be detained for longer periods of time than the traditional population and to ensure appropriate programming for sentenced individuals who have the potential to remain detained in juvenile hall up to age 25. Preparing for an older population in juvenile hall has required a review and update of practices. (Core Services/Other)
- Worked with College of the Redwoods, the Humboldt County Office of Education and Project Rebound throughout FY 2023-24 to increase access to college classes for youth in the juvenile hall. Youth in the SYTP have been successfully earning college credits while serving their terms. This can help with successful reentry into the community; the youth build a prosocial support network associated with College of the Redwoods that can assist them in continued progress upon their release and completed academic classes increase their employability. (1001)
- Implemented Guardian RFID, providing hardware and a platform to digitize bed checks and detainee movement throughout the facility. This system improves both efficiency and safety. (Core Services/Other)

Goals

- Build on the enrollment of the facility into the Cal-Fresh Harvest of the Month Program by constructing a vegetable garden. Detained youth would participate in growing vegetables which would be incorporated into their meals. (Core Services/Other)

Probation

Goals

- Continue to work in collaboration with the Sheriff's Office to establish a contract with ViaPath to provide detainees with access to secure tablets. For youth in the Juvenile Hall, this could expand communication with family members as well as access to pre-approved educational materials and entertainment. (1001)
- Ensure that detained youth have access to enrichment activities by increasing the number of providers who come to Juvenile Hall. Working with community-based organizations or individuals who regularly come into the Juvenile Hall to share their talents allows youth to advance their knowledge and experience in areas such as culture, art and music. (1001)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Number of Youth Booked into Juvenile Hall					
Some youth are booked into the Juvenile Hall more than one time during the fiscal year. This performance measure reflects the number of youth who were booked as opposed to the number of bookings. *FY 2023-24 data is estimated.	59	51	39	37	0
Number of Bookings					
This performance measure counts the number of times a youth was booked into Juvenile Hall. Some youth are booked more than once, and each booking is reflected in these numbers. *FY 2023-24 data is estimated.	80	80	57	59	0

Probation Measure Z

Program Description

Probation Measure Z manages and tracks expenditures related to the allocation of five Measure Z-funded Probation Officer (PO) positions. Operationally, the officers are embedded into the Adult Divisions of the department, providing case management and field work.

FY 2024-25 Adopted Budget Table 1100296

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Expense							
Salaries & Employee Benefits	447,040	663,714	608,691	584,517	584,517	(79,197)	(12%)
Services and Supplies	1,512	25,310	25,310	18,300	18,300	(7,010)	(28%)
Other Charges	18,301	16,885	16,885	22,183	22,183	5,298	31%
Total Expense	**466,852**	**705,909**	**650,886**	**625,000**	**625,000**	**(80,909)**	**(11%)**
Net Revenues (Expenditures)	**466,852**	**705,909**	**650,886**	**625,000**	**625,000**	**(80,909)**	**(11%)**
Additional Funding Support							
1100 General Fund	466,852	705,909	650,886	625,000	625,000	(80,909)	(11%)
Total Additonal Funding Support	**466,852**	**705,909**	**650,886**	**625,000**	**625,000**	**(80,909)**	**(11%)**
Staffing Positions							
Allocated Positions	6.00	6.00	6.00	5.00	5.00	(1.00)	(17%)

Significant Changes

- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the deallocation of 1.0 FTE Probation Officer II as a result of a reduction in the department's Measure Z allocation.

Personnel

A decrease of 1.0 FTE is proposed.

Deallocate
(1.0) FTE Probation Officer I/II

Board Adopted

The Board adopted this budget as recommended.

PUBLIC DEFENDER
Departmental Summary

Luke Brownfield, Public Defender

The Humboldt County Public Defender is dedicated to upholding the principles of justice and protecting the constitutional rights of clients through vigorous legal advocacy. The Public Defender's mission is rooted in providing high-quality legal representation while prioritizing compassion and respect for every individual served.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$6,108,361
Revenues + Other Financing Sources	$1,039,124
General Fund Contribution	$5,069,237
Personnel	30.0
% General Fund Contribution	83%

Program Discussion

The United States and California Constitutions ensure that individuals accused of crimes have the right to legal representation. The right to counsel, commonly referred to as indigent defense, lies at the base of our civil and political institutions and is fundamental to the principles of liberty and justice because it ensures that individuals accused of crimes have a fair opportunity to defend themselves against the power of the government.

The term "indigent defense" can be misleading, as securing the services of private defense attorneys comes with a significant financial burden, rendering it unattainable for the majority of U.S. residents. Humboldt County mirrors this reality, where the Public Defender provides legal representation to more than 80% of county residents facing criminal charges, as well as those involved in mental health and conservatorship proceedings that may result in their loss of liberty.

The Humboldt County Public Defender adopts a client-centered approach, offering comprehensive guidance and support to address both legal and social needs. Through dedication, professionalism and collaborative teamwork, the office strives to achieve fairer outcomes for clients and foster positive change in the local legal system. The team of attorneys, investigators and support personnel is committed to delivering high-quality holistic representation.

The Humboldt County Public Defender includes two separate and independent offices, each required to function as distinct entities with separate operational aspects including files, computers, equipment, and personnel, including investigators and support staff. This organizational structure ensures the required "ethical wall" between the offices remains so that both offices can represent clients without any bias or undue influence, preventing potential conflicts that could arise from unauthorized access to cases or information.

Together, the Public Defender offices employ 30 full-time personnel representing a range of ethnic and economic backgrounds. The Public Defender has built an exceptional team of trial attorneys and support staff who have compiled a remarkable record, consistently reaching successful outcomes in the majority of their cases.

The Public Defender includes the following budget units:

- 1100219 Public Defender
- 1100246 Conflict Counsel
- 1100295 Public Defender Measure Z

Additional services provided by the Public Defender include the following:

- Re-Entry Services: Each office employs a full-time social worker whose objective is to connect clients with essential services and support to facilitate their journey towards a successful life. These committed and well-informed staff members collaborate with clients to devise a plan aimed at preventing further involvement in the criminal justice system by facilitating access to various services. These services include assistance with Medi-Cal and Social Security applications, access to substance abuse treatment, obtaining critical records, securing California identification, arranging for transportation via bus tickets and temporary shelter arrangements. Services remain accessible even after clients have completed their court obligations and are dedicated to breaking the cycle of arrest and incarceration.
- Post Relief Conviction Services: Sentencing laws have the potential to evolve over time. In the event of such changes, a petition for sentence modification must be submitted to the court that issued the initial sentence for each specific case. The Public Defender undertakes the representation of qualified clients by drafting and submitting the modification request to the relevant local court.
- Expungement: Those who have fulfilled probation requirements and were not sentenced to state prison may qualify to expunge their entire case. Qualified individuals receive legal representation to seek expungement of prior convictions. This process frequently enhances employment and housing prospects for individuals who have complied with all probation conditions.

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety and supporting a well-trained workforce.

FY 2024-25 Adopted Budget Table

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	720,893	989,563	870,476	1,002,124	1,002,124	12,561	1%
Charges for Current Services	1,484	20,000	22,000	2,000	2,000	(18,000)	(90%)
Other Revenues	164	0	0	0	0	0	0%
General Fund Contribution	0	0	0	0	0	0	0%
Other Fund Revenue	0	0	85,000	35,000	35,000	35,000	100%
Total Revenue	**722,540**	**1,009,563**	**977,476**	**1,039,124**	**1,039,124**	**29,561**	**3%**
Transfer In							
Other Financing Sources	49,583	20,000	23,565	0	0	(20,000)	(100%)
Total Transfer In	**49,583**	**20,000**	**23,565**	**0**	**0**	**(20,000)**	**(100%)**
Expense							
Salaries & Employee Benefits	4,213,705	4,934,639	4,871,098	5,025,778	5,025,778	91,139	2%
Services and Supplies	383,245	711,043	768,996	681,382	681,382	(29,661)	(4%)
Other Charges	370,640	357,390	357,390	366,201	366,201	8,811	2%
Fixed Assets	0	0	85,000	35,000	35,000	35,000	100%
Other Financing Uses	0	34,000	19,565	0	0	(34,000)	(100%)
Total Expense	**4,967,590**	**6,037,072**	**6,102,049**	**6,108,361**	**6,108,361**	**71,289**	**1%**
Net Revenues (Expenditures)	**4,195,466**	**5,007,509**	**5,101,008**	**5,069,237**	**5,069,237**	**61,728**	**1%**

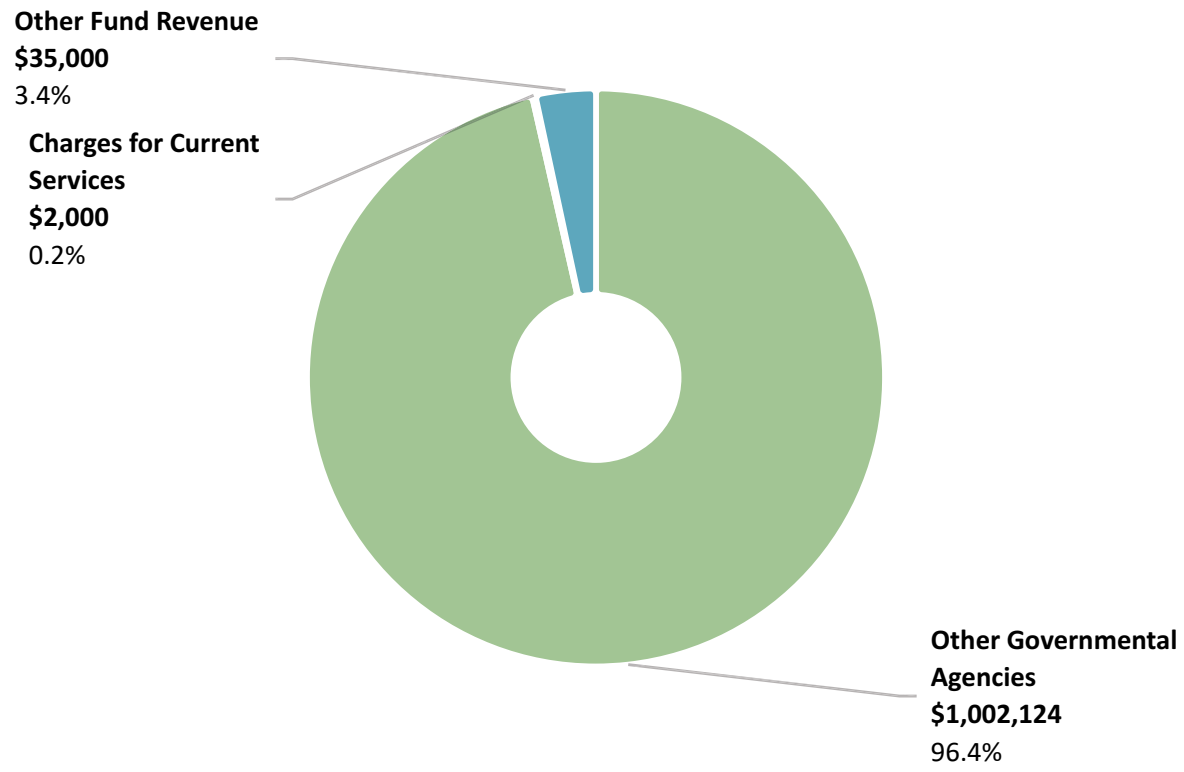
Public Defender

FY 2024-25 Adopted Budget Table

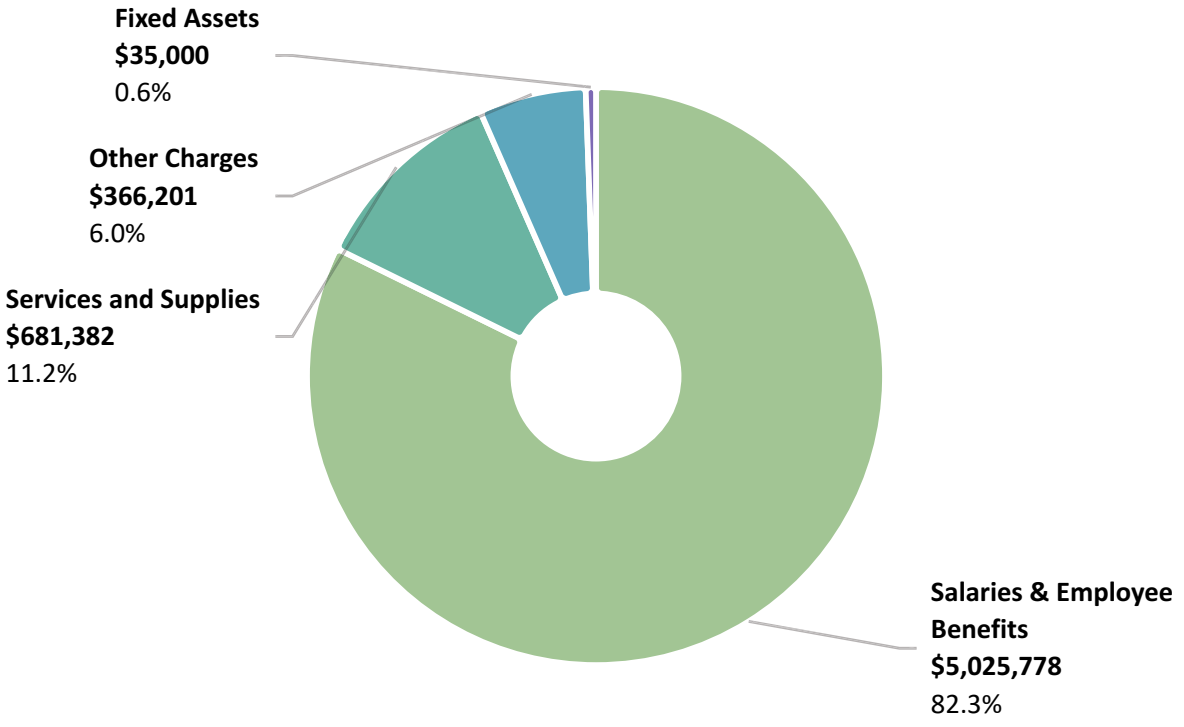
	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Additional Funding Support							
1100 General Fund	4,195,466	5,007,509	5,101,008	5,069,237	5,069,237	61,728	1%
Total Additional Funding Support	**4,195,466**	**5,007,509**	**5,101,008**	**5,069,237**	**5,069,237**	**61,728**	**1%**
Staffing Positions							
Allocated Positions	33.00	33.00	33.00	30.00	30.00	(3.00)	(9%)

Public Defender

Total Revenues

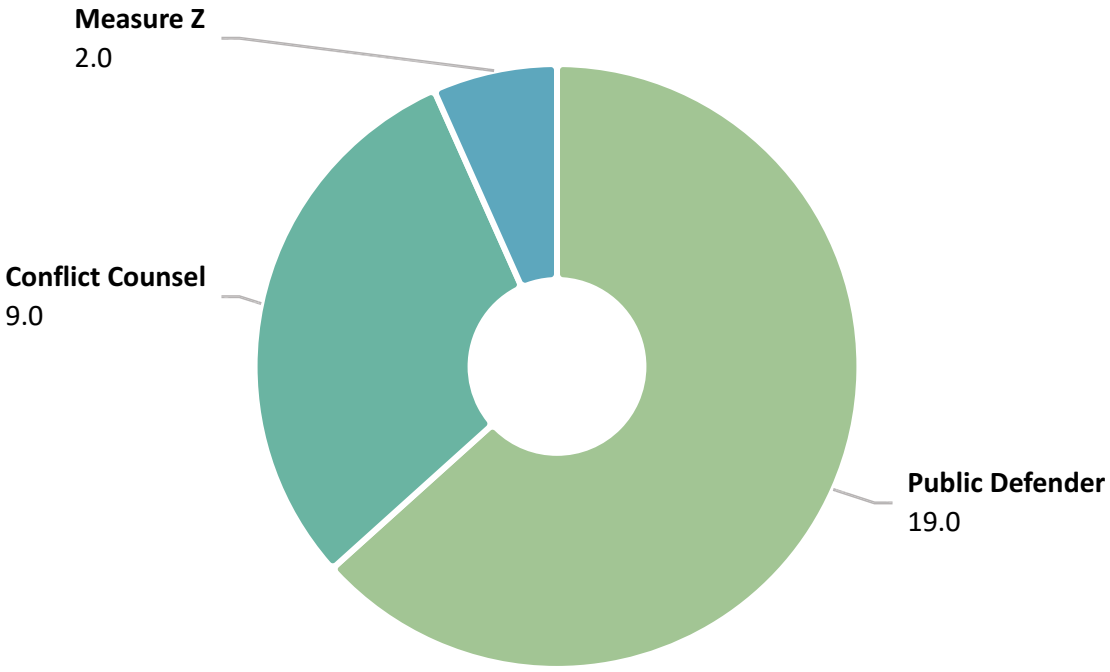


Total Expenditures

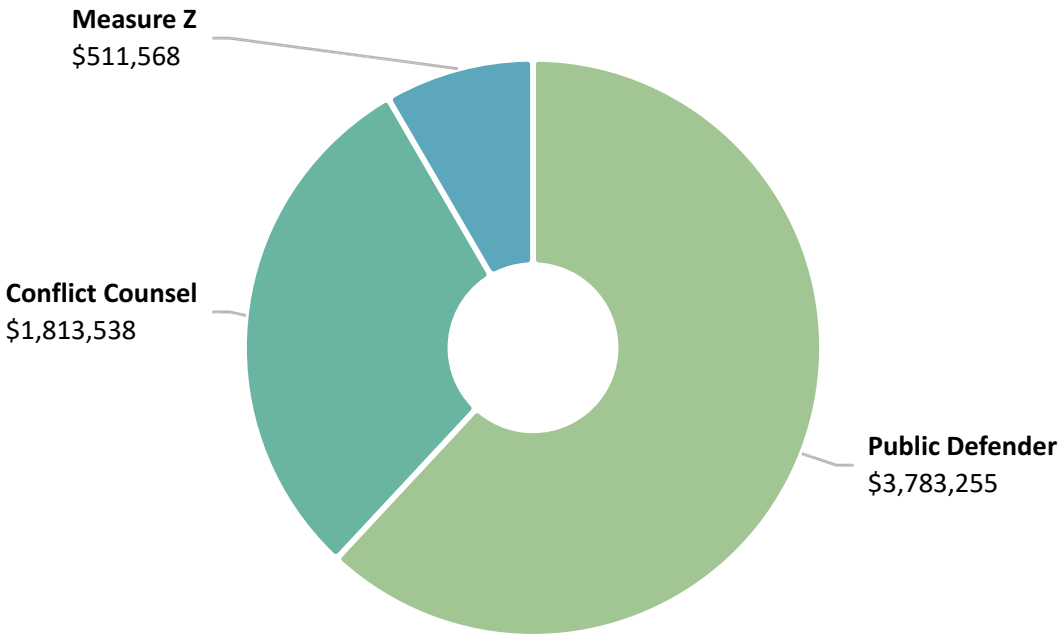


Public Defender

Permanent Positions by Program Area



Expenditures by Program Area



Public Defender

Program Description

The Public Defender's office handles over 67% of the cases assigned by the local court for indigent defense services. It also provides administrative support to both Public Defender offices. Alongside adult criminal cases, the office represents individuals unable to afford legal counsel in conservatorship and probate matters, family law contempt cases and juveniles facing criminal charges. The Public Defenders manages the majority of individuals requiring post-conviction services.

FY 2024-25 Adopted Budget Table 1100219

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	720,893	989,563	870,476	1,002,124	1,002,124	12,561	1%
Charges for Current Services	1,462	20,000	22,000	2,000	2,000	(18,000)	(90%)
Other Revenues	164	0	0	0	0	0	0%
General Fund Contribution	0	0	0	0	0	0	0%
Total Revenue	**722,519**	**1,009,563**	**892,476**	**1,004,124**	**1,004,124**	**(5,439)**	**(1%)**
Transfer In							
Other Financing Sources	49,583	20,000	23,565	0	0	(20,000)	(100%)
Total Transfer In	**49,583**	**20,000**	**23,565**	**0**	**0**	**(20,000)**	**(100%)**
Expense							
Salaries & Employee Benefits	2,785,320	3,197,726	3,119,185	3,236,196	3,236,196	38,470	1%
Services and Supplies	260,707	371,695	267,043	253,498	253,498	(118,197)	(32%)
Other Charges	302,160	294,190	294,190	293,561	293,561	(629)	(0%)
Other Financing Uses	0	34,000	19,565	0	0	(34,000)	(100%)
Total Expense	**3,348,187**	**3,897,611**	**3,699,983**	**3,783,255**	**3,783,255**	**(114,356)**	**(3%)**
Net Revenues (Expenditures)	**2,576,085**	**2,868,048**	**2,783,942**	**2,779,131**	**2,779,131**	**(88,917)**	**(3%)**
Additional Funding Support							
1100 General Fund	2,576,085	2,868,048	2,783,942	2,779,131	2,779,131	(88,917)	(3%)
Total Additonal Funding Support	**2,576,085**	**2,868,048**	**2,783,942**	**2,779,131**	**2,779,131**	**(88,917)**	**(3%)**
Staffing Positions							
Allocated Positions	21.00	21.00	21.00	19.00	19.00	(2.00)	(10%)

Significant Changes

- The proposed expenditure budget for Services and Supplies has decreased due to an effort to balance the departments budget through reductions in professional services and travel.

- The proposed expenditure budget for Other Financing Uses has decreased due to the grant period for the Board and State Community Corrections Critical Services project ending June 30, 2024.

Personnel

A decrease of 2.0 FTE is proposed as a result of a reduction in available funding.

Deallocate
(1.0) FTE Legal Office Assistant I/II
(1.0) FTE Deputy Public Defender

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Provided quality legal representation to county residents who could not afford the cost of private counsel, including those those involved in mental health and conservatorship proceedings that may result in their loss of liberty. (1001)
- Ensured clients' rights were protected throughout legal proceedings, including investigations, court appearances and trials. (1001)
- Sought outside funding sources and services to supplement indigent defense services. (1001)
- Incorporated holistic indigent defense services to address a variety of socioeconomic issues that often lead to involvement in the criminal justice system. (Core Services/Other)
- Provided staff with necessary equipment, supplies and opportunities for continuing education and training. (3001)
- Assisted over 200 clients in accessing critical services including mental health/substance abuse treatment, medical treatment and medications, Medi-Cal and Social Security benefits and temporary shelter. (Core Services/Other)
- Increased the number of clients entering diversion programs to significantly increase the probability that they will re-enter the criminal justice system. (Core Services/Other)
- Provide social services including case management for clients needing ongoing assistance in accessing temporary shelter and other critical services. (4001)

Goals

- Expand the existing social services unit to increase the number of clients that need assistance accessing critical services, temporary shelter and permanent housing. (4001)
- Seek funding to paint the interior of the office building and repair the roof that leaks during major storms. (3002)
- Reduce the number of clients that are incarcerated as a result of socioeconomic barriers by continuing to embrace a holistic approach to indigent defense services. (Core Services/Other)
- Invest in employee growth and development through continuing education, training programs and workshops. (3001)
- Continue to seek outside funding sources to provide community appropriate levels of service. (Core Services/Other)
- Increase employee retention by seeking additional resources to address the inequity in pay of support staff compared to other county departments with duties that are equitable, appropriate and align with the value of the work performed. (Core Services/Other)
- Increase the efficiency and accuracy of the client case management system by integrating the office's case management software with the local court's case management software. (1001)

Public Defender

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Number of New Cases Appointed by the Court					
New cases appointed by the court to the Public Defender's office by fiscal year. *FY 2023-24 data not yet available.	5,715	4,024	4,322	4,404	0

Conflict Counsel

Program Description

A second tier of indigent defense, the Conflict Counsel Office, was established in 1994 to stabilize the costs associated with providing indigent defense services. Per the California State Bar Rules of Professional Conduct, attorneys are prohibited from representing clients in cases where a conflict of interest arises, such as situations where an attorney's obligations to one client may compromise the interests of another. In 2016, as part of an ongoing initiative to enhance efficiency and manage resources, the Public Defender offices underwent restructuring. This involved integrating the Conflict Counsel Office as a division of the Public Defender, facilitating the consolidation of administrative functions for both departments. The restructuring was designed to reduce costs while maintaining the the necessary "ethical wall" between the offices. Conflict Counsel handles over 33% of the cases assigned by the local court for indigent defense services.

FY 2024-25 Adopted Budget Table 1100246

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	22	0	0	0	0	0	0%
General Fund Contribution	0	0	0	0	0	0	0%
Other Fund Revenue	0	0	85,000	35,000	35,000	35,000	100%
Total Revenue	**22**	**0**	**85,000**	**35,000**	**35,000**	**35,000**	**100%**
Expense							
Salaries & Employee Benefits	1,209,053	1,487,835	1,464,248	1,499,094	1,499,094	11,259	1%
Services and Supplies	116,976	139,348	301,953	215,116	215,116	75,768	54%
Other Charges	59,111	57,022	57,022	64,328	64,328	7,306	13%
Fixed Assets	0	0	85,000	35,000	35,000	35,000	100%
Total Expense	**1,385,140**	**1,684,205**	**1,908,223**	**1,813,538**	**1,813,538**	**129,333**	**8%**
Net Revenues (Expenditures)	**1,385,118**	**1,684,205**	**1,823,223**	**1,778,538**	**1,778,538**	**94,333**	**6%**
Additional Funding Support							
1100 General Fund	1,385,118	1,684,205	1,823,223	1,778,538	1,778,538	94,333	6%
Total Additonal Funding Support	**1,385,118**	**1,684,205**	**1,823,223**	**1,778,538**	**1,778,538**	**94,333**	**6%**
Staffing Positions							
Allocated Positions	10.00	10.00	10.00	9.00	9.00	(1.00)	(10%)

Significant Changes

- The proposed revenue budget for Other Fund Revenues has increased due to carryforward of Finance Plan funds to complete the ADA project to move Conflict Counsel into a new building.
- The proposed expenditure budget for Services and Supplies has increased due to an increased in professional and special services and utilities costs to allow for one-time costs associated with the relocation of the Conflict Counsel office to comply with ADA requirements and the increase in rent of the new location.

- The proposed expenditure budget for Fixed Assets has increased due to carryforward of the ADA project to move Conflict Counsel into a new building.
- Funding of $35,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Additional Funding Requests

Conflict Counsel submitted one additional funding request totaling $54,162.

	Requested	Proposed	Adopted
1. $54,162 for maintenance of the current level of indigent defense services provided to county residents. Further reductions in allocated staff would render the office incapable of accepting additional court-appointed cases until the offices' caseload is brought down to a suitable ratio aligning with professional requirements, ethical standards and staff capacity.	54,162	54,162	54,162

Personnel

A decrease in 1.0 FTE is proposed as a result of a reduction in funding.

Deallocate
(1.0) FTE Legal Office Assistant I/II

Board Adopted

The Board adopted this budget as recommended.

Public Defender Measure Z

Program Description

Public Defender Measure Z provides critical funding for 1.0 FTE Attorney in the Public Defender Office and 1.0 FTE Investigator in the Conflict Counsel Office. Supplemental funding provided through Measure Z allows the offices to provide essential services to approximately 1,000 clients each year.

FY 2024-25 Adopted Budget Table 1100292

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Expense							
Salaries & Employee Benefits	219,332	249,078	287,665	290,488	290,488	41,410	17%
Services and Supplies	5,562	200,000	200,000	212,768	212,768	12,768	6%
Other Charges	9,369	6,178	6,178	8,312	8,312	2,134	35%
Total Expense	**234,263**	**455,256**	**493,843**	**511,568**	**511,568**	**56,312**	**12%**
Net Revenues (Expenditures)	**234,263**	**455,256**	**493,843**	**511,568**	**511,568**	**56,312**	**12%**
Additional Funding Support							
1100 General Fund	234,263	455,256	493,843	511,568	511,568	56,312	12%
Total Additonal Funding Support	**234,263**	**455,256**	**493,843**	**511,568**	**511,568**	**56,312**	**12%**
Staffing Positions							
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to negotiated salary and benefit increases.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

SHERIFF
Departmental Summary

William F. Honsal, Sheriff-Coroner/Public Administrator

Mission: Protect and serve the community and earn the public's trust through compassion and accountability.

Vision: To be the safest rural community in California where peace, justice and freedom thrive.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$68,730,221
Revenues + Other Financing Sources	$26,081,441
General Fund Contribution	$42,648,780
Personnel	275.0
% General Fund Contribution	62%

Program Discussion

California Constitution, Article 11, Section 1(b) mandates the Office of the Sheriff. The duties of the Sheriff are enumerated within several codes of the State of California, including the Government Code and the Penal Code. Government Code Sections 7 and 7.6 give the Sheriff the authority to perform their duties and to designate deputies.

The Humboldt County Sheriff's Office (HCSO) has multiple sub-budget units to provide greater detail and transparency of its divisions. This program area includes the following budget and sub-budget units:

1100243 Correctional Facility

- 1100243100 - Sheriff's Work Alternative Program (SWAP)
- 1100243200 - Jail Based Competency Program (JBCT)
- 1100243400 - Jail Armory
- 1100243500 - Inmate Transportation
- 1100243600 - Jail Training
- 1100243900 - CDPH Covid-19 Detection & Mitigation Grant
- 1100243901 - CDPH Path JI Plan & Cap Grant

1100490 Jail Medical

3884127 Inmate Welfare Fund (IWF)

1100297 Sheriff's Measure Z

- 1100297130 - Command Team
- 1100297200 - Patrol Deputies
- 1100297300 - Field Training Deputies and Recruits
- 1100297360 - Dispatch
- 1100297364 - Property/Evidence

Sheriff's Fiduciary Programs

- 3495126 Cal-ID/RAN

- 3644265 Drug Task Force
- 3648000 15% Prevention Program Trust Fund

1100272 Coroner/Public Administrator (previously 1100221400)

- 1100272010 - Public Administrator (previously 1100221450)
- 1100272100 - PH Gender Identification Grant (previously 1100221904)

1100274 Office of Emergency Services (previously 1100221800)

- 1100274010 - Sheriff Emergency Response (previously 1100221899)
- 1100274111 - Homeland Security Grant 1 (previously 1100221810)
- 1100274112 - Homeland Security Grant 2 (previously 1100221820)
- 1100274113 - Homeland Security Grant 3 (previously 1100221830)
- 1100274140 - Hazard Mitigation Grant (previously 1100221840)
- 1100274150 - Emergency Management Performance Grant 1 (previously 1100221850)
- 1100274151 - Emergency Management Performance Grant 2 (previously 1100221851)

1100278 Animal Shelter (previously 1100221700)

- 1100278100 - Animal Control (previously 1100221701)

1100221 Sheriff's Operations

- 1100221100 - Administration
- 1100221001 - Miscellaneous
- 1100221005 - Dept of Justice Tracking
- 1100221110 - K9 Program
- 1100221120 - Main Station Shared Costs
- 1100221130 - Command Team
- 1100221140 - Deputy Sheriff/CSO Shared Costs
- 1100221150 - Patrol Vehicle Costs
- 1100221160 - Recruitment/Backgrounds
- 1100221170 - Training
- 1100221180 - Abandoned Vehicle Abatement
- 1100221200 - Patrol
- 1100221205 - Sheriff's Citizens on Patrol (SCOP)
- 1100221210 - McKinleyville Station
- 1100221220 - Garberville Station
- 1100221230 - Trinidad Station
- 1100221240 - Blue Lake Station
- 1100221250 - Myrtle Avenue Annex
- 1100221260 - Willow Creek Station

- 1100221300 - Deputy Field Training Officers (FTO)/Recruits Program
- 1100221320 - Special Weapons & Tactics Team (SWAT)
- 1100221325 - Crisis Negotiation Team (CNT)
- 1100221330 - Explosive Ordnance Disposal Team (EOD)
- 1100221340 - Major Crimes Division (MCD)
- 1100221350 - Civil Services
- 1100221360 - Emergency Communications Center
- 1100221362 - Sheriff Records Unit
- 1100221364 - Sheriff Property/Evidence Unit
- 1100221366 - Concealed Carry Weapons Unit (CCW)
- 1100221370 - Airport Security
- 1100221380 - Mobile Field Force
- 1100221390 - Armory
- 1100221500 - Special Services
- 1100221510 - Marijuana Enforcement Team (MET)
- 1100221520 - HCSO Drug Task Force Deputies
- 1100221530 - Search and Rescue (SAR)
- 1100221600 - Court Security
- 1100221610 - Court Security Screening
- 1100221806 - BSCC Officer Wellness Grant
- 1100221900 - Boating Safety Grant
- 1100221910/1100221911 - Edward Byrne JAG Local Grant
- 1100221920 - Edward Byrne Memorial Grant (Byrne JAG)
- 1100221930/1100221931 - Domestic Cannabis Eradication/Suppression Program (DCESP) Grant
- 1100221935 - SB170 Cannabis Enforcement Funding
- 1100221940/1100221941 - Off-Highway Motor Vehicle Div. (OHV) Grant
- 1100221950 -Sexual Assault Felony Enf. (SAFE) Grant
- 1100221955 - NorCal Coalition Funding
- 1100221961 - Prop 64 Grant
- 1100221970 - Bulletproof Vest Grant
- 1100221980 - USDA Forest Svcs. Campground Grant

Details on each budget unit can be found within their individual program descriptions.

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety, expanding county infrastructure resilience, enhancing employee recruitment and retention and improving communications infrastructure.

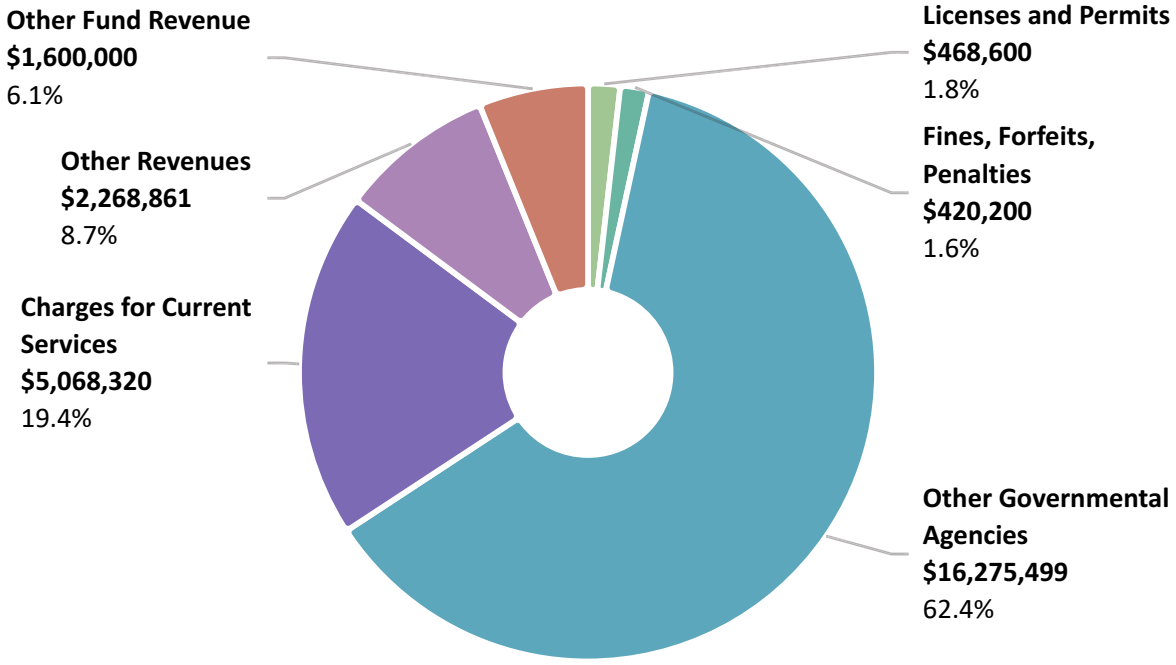
Sheriff

FY 2024-25 Adopted Budget Table

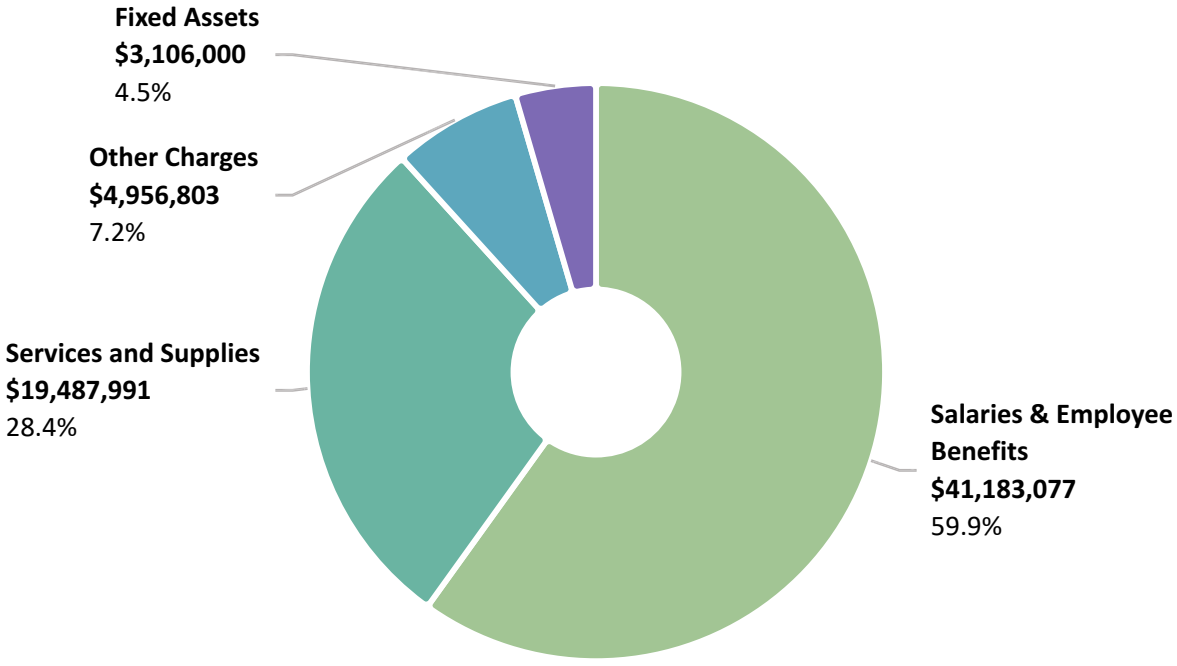
	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	445,626	423,000	439,600	468,600	468,600	45,600	11%
Fines, Forfeits, Penalties	424,948	421,114	385,682	420,200	420,200	(914)	(0%)
Use of Money and Property	(37,363)	0	36	0	0	0	0%
Other Governmental Agencies	11,459,783	12,487,253	14,538,463	16,275,499	16,275,499	3,788,246	30%
Charges for Current Services	3,419,309	3,417,215	5,023,977	5,068,320	5,068,320	1,651,105	48%
Other Revenues	200,902	323,635	723,862	2,268,861	2,268,861	1,945,226	601%
Other Fund Revenue	84,413	0	0	1,600,000	1,600,000	1,600,000	100%
Total Revenue	**15,997,618**	**17,072,217**	**21,111,620**	**26,101,480**	**26,101,480**	**9,029,263**	**53%**
Transfer In							
Other Financing Sources	4,368,914	4,623,732	190,374	0	0	(4,623,732)	(100%)
Total Transfer In	**4,368,914**	**4,623,732**	**190,374**	**0**	**0**	**(4,623,732)**	**(100%)**
Expense							
Salaries & Employee Benefits	36,500,505	41,702,838	39,247,835	41,183,077	41,183,077	(519,761)	(1%)
Services and Supplies	11,789,532	13,683,157	13,705,053	19,487,991	19,487,991	5,804,834	42%
Other Charges	4,311,445	4,672,890	4,677,909	4,956,803	4,956,803	283,913	6%
Fixed Assets	680,316	1,831,360	918,032	3,106,000	3,106,000	1,274,640	70%
Special Items	86,721	0	(1,900)	(1,400)	(1,400)	(1,400)	100%
Other Financing Uses	128,612	0	(9,750)	(2,250)	(2,250)	(2,250)	100%
Total Expense	**53,497,132**	**61,890,245**	**58,537,179**	**68,730,221**	**68,730,221**	**6,839,976**	**11%**
Transfer Out							
Transfer	494,918	0	0	0	0	0	0%
Total Transfer Out	**494,918**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**33,625,518**	**40,194,296**	**37,235,185**	**42,628,741**	**42,628,741**	**2,434,445**	**6%**
Additional Funding Support							
1100 General Fund	33,355,811	40,153,970	37,320,683	42,648,780	42,648,780	2,494,810	6%
3495 Fingerprint Identification Reg	(70,944)	(38,201)	(73,435)	(41,000)	(41,000)	(2,799)	7%
3644 SIB - Operating Expense	370,001	0	(12,063)	20,961	20,961	20,961	100%
3648 15% Prevention Program Fund	(54,685)	0	0	0	0	0	0%
3884 Inmate Welfare Fund	25,335	78,527	0	0	0	(78,527)	(100%)
Total Additional Funding Support	**33,625,518**	**40,194,296**	**37,235,185**	**42,628,741**	**42,628,741**	**2,434,445**	**6%**
Staffing Positions							
Allocated Positions	310.00	309.00	310.00	275.00	275.00	(34.00)	(11%)

Sheriff

Total Revenues

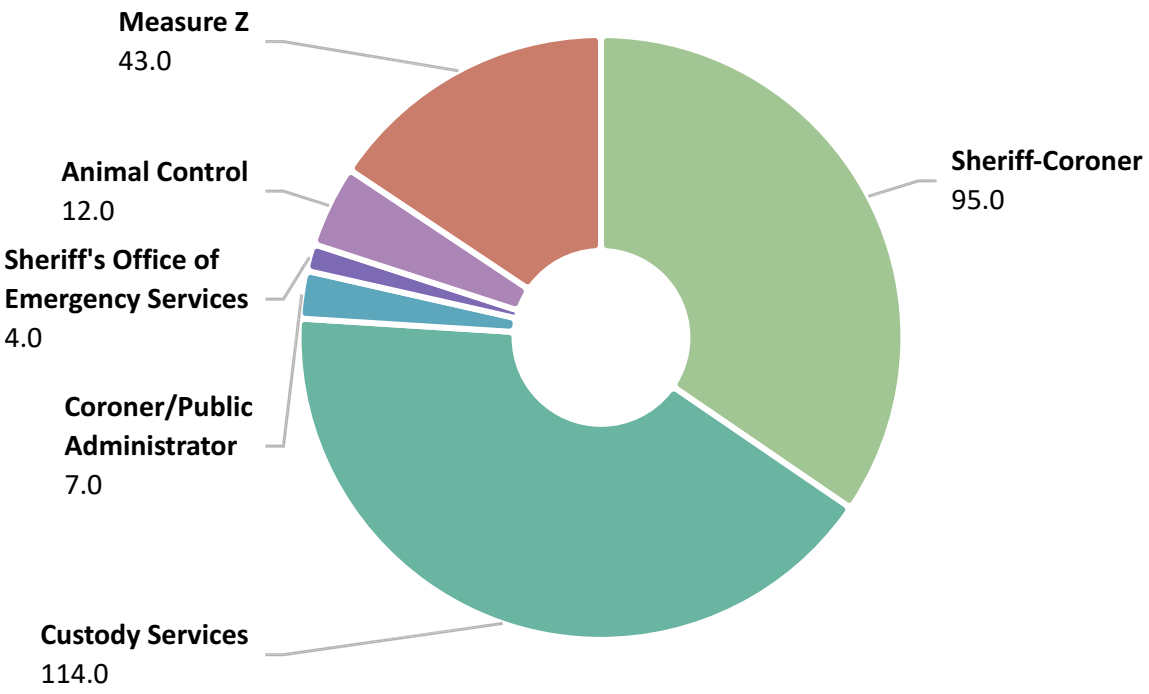


Total Expenditures

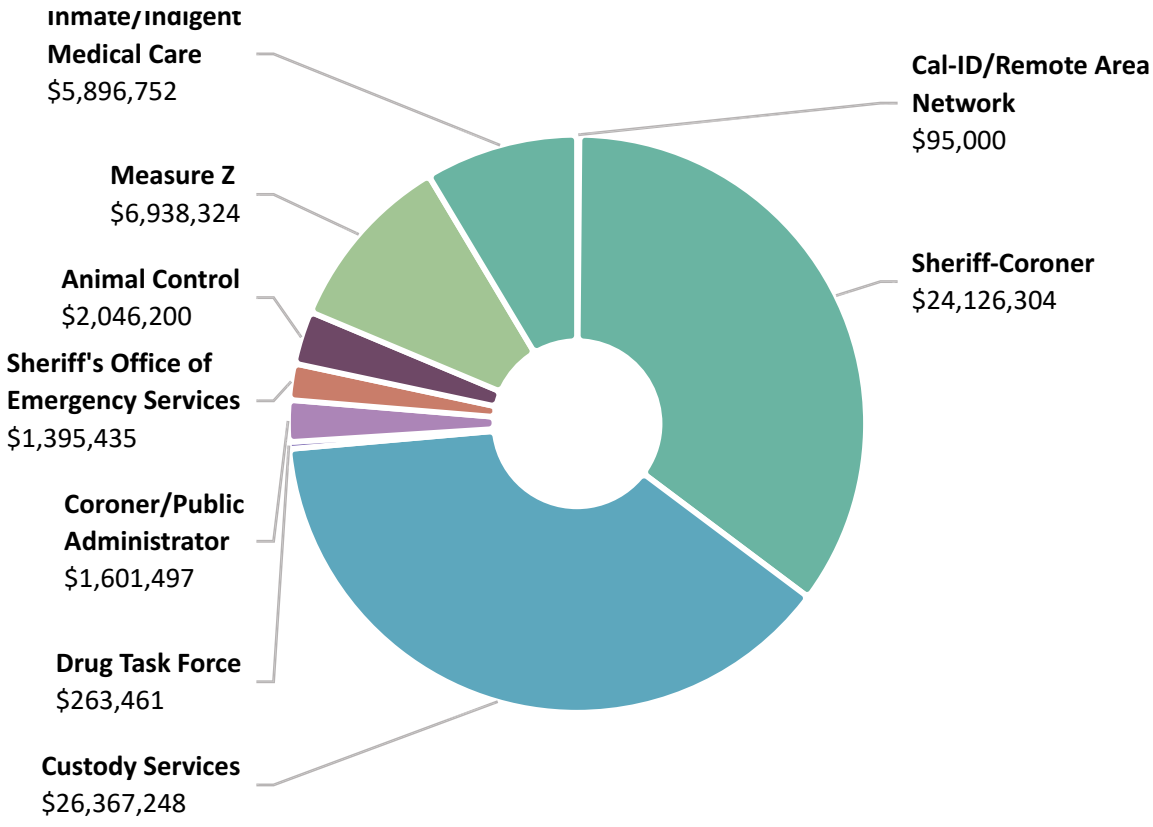


Sheriff

Permanent Positions by Program Area



Expenditures by Program Area



Correctional Facility

Program Description

The mission of the Humboldt County Correctional Facility (HCCF) is to provide for the safety of the community through secure detention of individuals arrested and accused of crimes within the jurisdiction of Humboldt County. The Custody Services Division is responsible for the operation of the HCCF and its related programs. Government Code Section 26605 and Penal Code Section 4000 mandate that it is the duty of the Sheriff to be the sole and exclusive authority of the county correctional facility and in the supervision of its inmates.

The HCCF budget accounts for the staff and operations of the county's 417-bed TYPE II Correctional Facility, the Sheriff's Work Alternate Programs (SWAP) and the Jail Based Competency Program (JBCT). Separate budget units have been established for the Armory, Inmate Transportation and Training programs to better track expenditures.

Several educational programs are provided within the facility in conjunction with College of the Redwoods. Under staff supervision, inmates work in the facility kitchen and laundry and perform general janitorial duties. Mental health, alcohol and other drug support and medical services are provided to incarcerated individuals on a 7-day-a-week basis. Additionally, religious counseling is offered to those who are interested. SWAP allows qualified individuals to perform community service work in lieu of incarceration and includes a corrections farm and landscaping services.

This program includes the following budget units: 1100243 Correctional Facility, 1100243100 Sheriff's Work Alternative Program (SWAP), 1100243200 Jail Based Competency Program (JBCT), 1100243400 Jail Armory, 1100243500 Inmate Transportation, 1100243600 Jail Training, 1100243900 CDPH Covid-19 Detection & Mitigation Grant, 1100243901 CDPH Path JI Plan & Cap Grant, 1100490 Jail Medical and 3884127 Inmate Welfare Fund (IWF).

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety, enhancing employee recruitment and retention and removing barriers to quality healthcare.

FY 2024-25 Adopted Budget Table 1100243

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	0	0	36	0	0	0	0%
Other Governmental Agencies	3,216,326	3,031,310	4,199,538	5,752,610	5,752,610	2,721,300	90%
Charges for Current Services	2,190,333	2,333,327	2,336,177	2,335,061	2,335,061	1,734	0%
Other Revenues	15,058	1,000	56,870	346,600	346,600	345,600	34,560%
Other Fund Revenue	0	0	0	1,600,000	1,600,000	1,600,000	100%
Total Revenue	**5,421,717**	**5,365,637**	**6,592,621**	**10,034,271**	**10,034,271**	**4,668,634**	**87%**
Transfer In							
Other Financing Sources	979,507	1,253,193	0	0	0	(1,253,193)	(100%)
Total Transfer In	**979,507**	**1,253,193**	**0**	**0**	**0**	**(1,253,193)**	**(100%)**

Sheriff

FY 2024-25 Adopted Budget Table 1100243

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Expense							
Salaries & Employee Benefits	14,409,267	16,186,923	15,472,839	16,290,118	16,290,118	103,195	1%
Services and Supplies	3,685,078	4,067,901	4,037,509	6,511,939	6,511,939	2,444,038	60%
Other Charges	1,425,686	1,426,577	1,426,578	1,060,961	1,060,961	(365,616)	(26%)
Fixed Assets	250,345	732,247	234,652	2,250,000	2,250,000	1,517,753	207%
Other Financing Uses	5,513	0	2,500	2,500	2,500	2,500	100%
Total Expense	**19,775,888**	**22,413,648**	**21,174,078**	**26,115,518**	**26,115,518**	**3,701,870**	**17%**
Net Revenues (Expenditures)	**13,374,664**	**15,794,818**	**14,581,457**	**16,081,247**	**16,081,247**	**286,429**	**2%**
Additional Funding Support							
1100 General Fund	13,374,664	15,794,818	14,581,457	16,081,247	16,081,247	286,429	2%
Total Additonal Funding Support	**13,374,664**	**15,794,818**	**14,581,457**	**16,081,247**	**16,081,247**	**286,429**	**2%**
Staffing Positions							
Allocated Positions	127.00	126.00	125.00	112.00	112.00	(14.00)	(11%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to a new CDPH Path JI Plan & Cap grant for $1.75 million, a decrease in State Aid-Public Safety revenue and the CDPH COVID-19 grant and a change in local accounting practices. Trust fund revenue has moved from Other Financing Sources.
- The proposed revenue budget for Other Revenues has increased due to a change in local accounting practices. Trust fund revenue has moved from Other Financing Sources. Additionally, there is an increase in the use of COPS AB3229 and deferred maintenance revenue.
- The proposed revenue budget for Other Financing Sources has decreased due to a change in local accounting practices. Trust fund revenue has moved to Other Governmental Agencies and Other Revenues.
- The proposed revenue budget for Other Fund Revenues has increased due to use of Finance Plan funds for jail facilities projects in FY 2024-25.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to additional CalPERS retirement expenses for public safety personnel.
- The proposed expenditure budget for Services and Supplies has increased due to a new CDPH Path JI Plan & Cap grant for $1.75M and projected inflation for utilities, food, household and motor pool expenses.
- The proposed expenditure budget for Other Charges has decreased due to allocated insurance charges.
- The proposed expenditure budget for Fixed Assets has increased due to four new jail facility maintenance projects in FY 2024-25.
- Funding of $2,250,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

In FY 2023-24, 1.0 FTE Correctional Deputy I/II was deallocated to provide savings to allocate an Administrative Services Officer in budget unit 1100221 for a net decrease of 1.0 FTE. A decrease of an additional 14.0 FTE is proposed due to a lack of funding.

Deallocate
(3.0) FTE Administrative Secretary
(1.0) FTE Correctional Lieutenant
(1.0) FTE Supervising Correctional Deputy
(1.0) FTE Senior Correctional Deputy
(1.0) FTE Correctional Work Crew Leader
(7.0) FTE Correctional Deputy I/II

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- The Sheriff's Work Alternative Program (SWAP) donated pigs to both the Humboldt Senior Resource Center and the Eureka Rescue Mission. This provided 210-450 meals for those in need. SWAP has completed more than 7,200 hours of work in local schools, government agencies and non-profit organizations. (1001)
- SWAP reduced Correctional Facility expenses and provided healthy food options for inmates by dedicating three cows and 23 pigs to supply approximately 8,000 pounds of meat, which accounts for 85% of the pork and 25% of the beef used in the facility. SWAP was also able to produce 10,000 pounds of produce and 5,300 pounds of eggs for the facility. (3002)

Goals

- Fully staffing all vacant Correctional Deputy positions that have not been identified as being left unfunded, eliminating mandatory overtime for Correctional Facility staff which has been in place for over five years. The department has dedicated one day a month to conduct written testing, oral interviews and initial background screening of potential applicants. Completing all three steps in a single day has greatly reduced the amount of time between application and a successful hire. Additionally, the Sheriff's Office has a recruitment team that dedicates their time to community events such as career fairs, the Redwood Coast Logging Conference, Fortuna Rodeo, County Fair and others. (3001)
- Complete the tablet program and deploy tablets to the incarcerated population. Currently, the facility has a contract with their commissary vendor to provide these tablets. Tablets will allow the incarcerated to further their education and learning by use of the Edovo learning platform. Additionally, inmates will be able to use the tablets to communicate with their loved ones while incarcerated. By providing tablets, the goal is to equip those incarcerated with self-development tools to increase their success post-incarceration and reduce recidivism. (5006)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Medically Assisted Treatment Program (MAT) Participants					
Opioid addiction is prevalent throughout the community including the incarcerated population. The Humboldt County Correctional Facility provides a Medically Assisted Treatment Program to assist individuals who become incarcerated and have an opioid use/abuse disorder. *Program began in FY 2022-23.	0	0	0	15	24

Jail Medical

Program Description

Jail Medical supports the medical care for those incarcerated in the jail. The Humboldt County Correctional Facility in partnership with a contracted medical provider, Wellpath, provides a Medically Assisted Treatment (MAT) program to assist inmates with opioid addiction, including fentanyl. This program provides medication and counseling to assist those individuals with documented opioid addictions to successfully overcoming those addictions.

The Humboldt County Correctional Facility also holds a contract with the Department of State Hospitals to provide treatment to individuals who are ineligible for the Jail Based Competency Treatment program and who are awaiting placement in the state hospital. These individuals, once identified, will begin receiving mental health treatment similar to that which they would receive in the state hospital, including counseling and medication. The reimbursement for this program will also generate revenue for the County.

FY 2024-25 Adopted Budget Table 1100490

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	1,331,264	1,767,368	2,640,963	2,906,448	2,906,448	1,139,080	64%
Total Revenue	**1,331,264**	**1,767,368**	**2,640,963**	**2,906,448**	**2,906,448**	**1,139,080**	**64%**
Transfer In							
Other Financing Sources	961,618	969,150	0	0	0	(969,150)	(100%)
Total Transfer In	**961,618**	**969,150**	**0**	**0**	**0**	**(969,150)**	**(100%)**
Expense							
Services and Supplies	3,313,990	3,687,294	3,476,579	5,716,752	5,716,752	2,029,458	55%
Other Charges	181,860	153,000	153,000	180,000	180,000	27,000	18%
Total Expense	**3,495,849**	**3,840,294**	**3,629,579**	**5,896,752**	**5,896,752**	**2,056,458**	**54%**
Net Revenues (Expenditures)	**1,202,967**	**1,103,776**	**988,616**	**2,990,304**	**2,990,304**	**1,886,528**	**171%**
Additional Funding Support							
1100 General Fund	1,202,967	1,103,776	988,616	2,990,304	2,990,304	1,886,528	171%
Total Additonal Funding Support	**1,202,967**	**1,103,776**	**988,616**	**2,990,304**	**2,990,304**	**1,886,528**	**171%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to an increase in Opioid Settlement revenue and a change to local accounting practices. Community Corrections Realignment revenue has moved from Other Financing Sources.
- The proposed revenue budget for Other Financing Sources has decreased due to a change to local accounting practices. Community Corrections Realignment revenue is now reflected in Other Governmental Agencies.

- The proposed expenditure budget for Services and Supplies has increased due to the loss of $1.77 million in one-time ARPA funds that funded jail medical services and an increase in costs related to the Wellpath contract.
- The proposed expenditure budget for Other Charges has increased due to a projected increase in jail medical catastrophic care.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Inmate Welfare Fund

Program Description

Inmate Welfare Fund (IWF) tracks revenue and expenses related to the inmate welfare fund. In accordance with Penal Code 4025, the Sheriff has established a commissary store in connection with the facility to provide supplies to inmates. Any profit is deposited to the Inmate Welfare Fund (IWF) for the benefit, recreation, education or welfare of inmates. The fund pays for resources related to community re-entry efforts and in-custody programs designed to help rehabilitate the population, including programs involving mindfulness, yoga, substance abuse counseling and anger management classes. These funds allow for the facility to hold various programs and contests for the betterment of the incarcerated population. Some of these programs are holiday decorating contests, drawing contests and other programs designed to keep incarcerated individuals engaged in a positive manner. A program coordinator manages the programs and services provided by this funding. An Inmate Welfare Fund Committee provides oversight of the fund's budget and the Sheriff's Business Office provides fiduciary responsibilities for the accounting of the fund.

FY 2024-25 Adopted Budget Table 3884127

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	0	0	30	0	0	0	0%
Other Revenues	148,196	148,100	224,024	251,730	251,730	103,630	70%
Total Revenue	**148,196**	**148,100**	**224,054**	**251,730**	**251,730**	**103,630**	**70%**
Expense							
Salaries & Employee Benefits	92,041	172,187	166,959	176,342	176,342	4,155	2%
Services and Supplies	46,991	51,050	53,705	71,280	71,280	20,230	40%
Other Charges	2,055	3,390	3,390	4,108	4,108	718	21%
Fixed Assets	12,080	0	0	0	0	0	0%
Total Expense	**153,166**	**226,627**	**224,054**	**251,730**	**251,730**	**25,103**	**11%**
Net Revenues (Expenditures)	**4,969**	**78,527**	**0**	**0**	**0**	**(78,527)**	**(100%)**
Additional Funding Support							
3884 Inmate Welfare Fund	4,969	78,527	0	0	0	(78,527)	(100%)
Total Additonal Funding Support	**4,969**	**78,527**	**0**	**0**	**0**	**(78,527)**	**(100%)**
Staffing Positions							
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Revenues has increased due to a projected increase in commissary and phone commissions revenue.
- The proposed expenditure budget for Services and Supplies has increased due to a projected increase in inmate clothing, professional services and travel charges.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Sheriff Operations

Program Description

Government Code Sections 26600, 26602, 26603 and 26611 mandate that the Sheriff shall preserve the peace, arrest and take before a magistrate all persons who attempt to commit or have committed a public offense, prevent and suppress any affrays, breaches of the peace, riots and insurrections, investigate public offenses and attend all superior courts held within their county and shall act as their crier.

1100221 Sheriff Operations: Includes County Allocated Overhead costs and State Revenues. This budget unit is the main budget unit and includes the below sub-budget units:

221100 Administration: for overhead costs for the Sheriff's Department including the Administration Staff and Business Office.

221001 Miscellaneous: for costs/revenues not directly related to one of the other sub-budget units.

221005 Dept. of Justice Tracking: tracks the revenue HCSO receives for Livescan fingerprinting to be paid to DOJ for the cost of their services.

221110 K9 Program: supports the operations of the canine program.

221120 Main Station Shared Costs: created for cost accounting purposes. It captures all costs related to the Sheriff's Main Station location in the county Courthouse where multiple divisions reside.

221130 Command Team: created for cost accounting purposes. It captures all costs related to the Command Team that has oversight of all the divisions in this program.

221140 Deputy Sheriff/CSO Shared Costs: created for cost accounting purposes. It captures all costs related to all Sheriff Deputies and CSOs.

221150 Patrol Vehicle Costs: created for cost accounting purposes. It captures all costs related to patrol vehicles.

221160 Recruitment/Backgrounds: created for cost accounting purposes. It captures all costs related to the recruitment and backgrounds for all HCSO staff.

221170 Training: created for cost accounting purposes. It captures all costs related to the training for Sheriff Operations staff.

221180 Abandoned Vehicle Abatement (AVA): tracks the revenue and expenses related to the county AVA program.

221200 Patrol: supports patrol operations.

221205 Sheriff's Citizens on Patrol (SCOP): supports SCOP, which is a volunteer program that assists the Sheriff's Office law enforcement efforts.

221210 McKinleyville Station: supports the operations of the McKinleyville station.

221220 Garberville Station: supports the operations of the Garberville station.

221230 Trinidad Station: supports the operations of the Trinidad Station.

221240 Blue Lake Station: supports the operations of the Blue Lake Station.

221250 Myrtle Avenue Annex: for direct expenses for this location.

221260 Willow Creek Station: supports the operations of the Willow Creek station.

221300 Deputy FTO/Recruits: supports the Field Training and Recruit programs.

221320 Special Weapons and Tactics (SWAT): supports the operations of the SWAT Team. SWAT responds to barricaded suspects who refuse an order to surrender, incidents where hostages are taken, arrests of dangerous persons and any situation that could benefit from the enhanced ability to preserve life, maintain social order and ensure the protection of property. In addition to HCSO, SWAT includes members from Arcata, Eureka and Fortuna Police Departments.

221325 Crisis Negotiation Team (CNT): supports the operations of the CNT team. CNT is deployed in crisis situations.

221330 Explosive Ordnance Disposal (EOD): supports the operations of the EOD Team, commonly referred to as the “Bomb Squad". EOD responds to all calls involving potential explosives, including suspicious packages, bomb threats and explosions.

221340 Major Crimes Division (MCD): supports the operations of MCD.

221350 Civil Services: supports the operations of the Civil Division.

221360 Emergency Communications Center (ECC): supports the operations of the ECC including dispatch.

221362 Sheriff Records Unit: supports the records division.

221364 Sheriff Property/Evidence Unit: supports the property/evidence division.

221366 Concealed Carry Weapons Unit (CCW): supports the CCW division.

221370 Airport Security: supports airport security operations.

221380 Mobile Field Force (MFF): supports the Mobile Field Force. MFF is deployed to support anti-riot operations.

221390 Armory: created for cost accounting purposes.

221500 Special Services: supports the operations of the Boating, Off-Highway Vehicle and Livestock Deputies.

221510 Marijuana Enforcement Team (MET): supports the operations of the MET team.

221520 HCSO Drug Task Force Deputies: created for cost accounting purposes for the costs of the HCSO deputies assigned to the Drug Task Force.

221530 Search and Rescue (SAR): supports the operations of the Search and Rescue Team.

221600 Court Security: supports the allowable expenses paid for by the 2011 Trial Court Security Revenue.

221610 Court Security Screening: tracks the courthouse security screening contract and revenues.

221806 BSCC Officer Wellness Grant: supports the office wellness grant covered expenses.

221900 Boating Safety Grant: supports patrolling the waterways of the county, enforces the laws of the State of California, provides aid to the boating public, promotes boating safety through vessel inspections and by issuing citations when appropriate and provides supervision at organized water events and participates in search and rescue operations and drowned body recoveries when necessary.

221910/221911 Byrne JAG Local Grant: supports additional funding in the program's focus areas of law enforcement, prosecution, indigent defense, courts, crime prevention and education, and corrections and community corrections.

221920 Edward Byrne Memorial Justice Assistance Grant (Byrne JAG): supports additional law enforcement and prosecution resources against the most severe controlled substance and marijuana violators to reduce the amount of available narcotics and meth on the street, black market marijuana grows, and violent crimes in the county by increasing the number of prosecutions for these offenders, and the training and intervention support provided to victims of the black market marijuana and narcotics industry.

221930/221931 Domestic Cannabis Eradication/Suppression Program (DCESP) Grant: supports working closely with county and state agencies to target the most egregious violators, while not impacting growers and producers in the process of obtaining permits.

221935 SB170 Cannabis Enforcement Funding: Board of State and Community Corrections has awarded HCSO $600,000 for enforcement against unpermitted cannabis grows or grows not in the permitting process.

FY 2024-25 Adopted Budget Table 1100221

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	445,626	423,000	439,600	74,000	74,000	(349,000)	(83%)
Fines, Forfeits, Penalties	27,819	25,080	35,682	200	200	(24,880)	(99%)
Other Governmental Agencies	6,903,100	7,686,075	7,695,462	6,288,098	6,288,098	(1,397,977)	(18%)
Charges for Current Services	1,092,717	991,888	2,551,770	2,229,477	2,229,477	1,237,589	125%
Other Revenues	37,648	174,535	442,968	1,616,659	1,616,659	1,442,124	826%
Other Fund Revenue	84,413	0	0	0	0	0	0%
Total Revenue	**8,591,322**	**9,300,578**	**11,165,482**	**10,208,434**	**10,208,434**	**907,856**	**10%**
Transfer In							
Other Financing Sources	2,427,789	2,401,389	190,374	0	0	(2,401,389)	(100%)
Total Transfer In	**2,427,789**	**2,401,389**	**190,374**	**0**	**0**	**(2,401,389)**	**(100%)**
Expense							
Salaries & Employee Benefits	16,331,631	19,378,863	17,643,171	15,850,644	15,850,644	(3,528,219)	(18%)
Services and Supplies	4,100,166	5,223,958	5,402,284	4,838,436	4,838,436	(385,522)	(7%)
Other Charges	2,423,914	2,704,058	2,707,498	2,764,374	2,764,374	60,316	2%
Fixed Assets	417,892	1,099,113	683,380	544,000	544,000	(555,113)	(51%)

Sheriff

FY 2024-25 Adopted Budget Table 1100221

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Special Items	86,721	0	(1,400)	(1,400)	(1,400)	(1,400)	100%
Other Financing Uses	67,100	0	(12,250)	(19,750)	(19,750)	(19,750)	100%
Total Expense	**23,427,424**	**28,405,992**	**26,422,684**	**23,976,304**	**23,976,304**	**(4,429,688)**	**(16%)**
Transfer Out							
Transfer	17,671	0	0	0	0	0	0%
Total Transfer Out	**17,671**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**12,425,983**	**16,704,025**	**15,066,827**	**13,767,870**	**13,767,870**	**(2,936,155)**	**(18%)**
Additional Funding Support							
1100 General Fund	12,425,983	16,704,025	15,066,827	13,767,870	13,767,870	(2,936,155)	(18%)
Total Additonal Funding Support	**12,425,983**	**16,704,025**	**15,066,827**	**13,767,870**	**13,767,870**	**(2,936,155)**	**(18%)**
Staffing Positions							
Allocated Positions	135.00	135.00	137.00	95.00	95.00	(40.00)	(30%)

Significant Changes

- The proposed revenue budget for Licenses and Permits has decreased due to moving the Animal Shelter to a new budget unit (1100278).
- The proposed revenue budget for Fines, Forfeits, Penalties has decreased due to moving the Animal Shelter to a new budget unit (1100278).
- The proposed revenue budget for Other Governmental Agencies has decreased due to a decrease in Proposition 172 and Federal Emergency Management Agency (FEMA) Port Security grant revenue, offset by an increase in use of AB3229 fund balance.
- The proposed revenue budget for Charges for Current Services has increased due to a change to local accounting practices. Trial Court Security revenue was moved from Other Financing Sources.
- The proposed revenue budget for Other Revenues has increased due to a change in local accounting practices. Use of other Fund Balance was moved from Other Financing Sources. There was also an increase in the use of other Fund Balance for Trial Court Security.
- The proposed revenue budget for Other Financing Sources has decreased due to a change in local accounting practices. Other Fund Balance and Trial Court Security revenue were moved to Other Revenues and Charges for Current Services.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to a reduction in worker's compensation costs, salary and benefit cost share due to loss of Transient Occupancy Tax and ARPA revenues, overtime and offset by an increase in CalPERS retirement costs.
- The proposed expenditure budget for Services and Supplies has decreased due to moving the Coroner-Public Administrator, Office of Emergency Services and Animal Shelter to individual budget units.
- The proposed expenditure budget for Other Charges has increased due to allocated insurance charges.
- The proposed expenditure budget for Fixed Assets has decreased due to a one-time FEMA Port Security grant purchase of a boat in FY 2023-24.
- Funding of $544,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Additional Funding Requests

Sheriff Operations submitted four additional funding requests totaling $1,329,237.

	Requested	Proposed	Adopted
1. $117,796 for funding to retain 1.0 FTE Deputy Sheriff II position and avoid layoffs. Due to insufficient funds, the Sheriff's Office has had to deallocate essential positions that have historically been allocated. This position is currently filled.	117,796	117,796	117,796
2. $883,372 for funding to retain 8.0 FTE Deputy Sheriff I positions to avoid layoffs and a reduction in patrol services. Due to insufficient funds, the Sheriff's Office has had to deallocate essential positions that have historically been allocated. The Sheriff's Office has already unfunded 15.0 FTE Deputy Sheriff I/II positions in the prior year. Further reductions will result in a reduction of patrol services. As of April 2024, four of the requested positions were filled and four were vacant and pending candidate background checks.	883,372	883,372	883,372
3. $186,192 for funding to retain 2.0 FTE Emergency Communications Dispatcher positions to eventually take on fire dispatching. Due to insufficient funds, the Sheriff's Office has had to deallocate essential positions that have historically been allocated. These positions are currently vacant.	186,192	186,192	186,192
4. $141,877 for funding to retain 1.0 FTE Sheriff's Sergeant position to provide adequate leadership oversight of patrol operations. Due to insufficient funds, the Sheriff's Office has had to deallocate essential positions that have historically been allocated. This position is currently vacant.	141,877	0	0

Personnel

During FY 2023-24, 1.0 FTE Assistant Public Administrator, 1.0 FTE Deputy Coroner-Public Administrator and 1.0 FTE Administrative Services Officer were allocated; 1.0 FTE Deputy Sheriff I/II was deallocated for a net increase of 2.0 FTE.

In FY 2024-25, a decrease of 42.0 FTE is proposed as a result of relocating existing positions to new budget units and a lack of funding: 7.0 FTE are being moved to the new Coroner/Public Administrator budget unit (1100272); 4.0 FTE are being moved to the new Office of Emergency Services budget unit (1100274); and 12.0 FTE are being moved to the new Animal Shelter/Control budget unit (1100278).

Deallocate
(1.0) FTE Emergency Communications Dispatcher
(2.0) FTE Sheriff's Lieutenant
(2.0) FTE Sheriff's Sergeant
(15.0) FTE Deputy Sheriff I/II

1100272
(1.0) FTE Administrative Secretary
(1.0) FTE Assistant Public Administrator
(1.0) FTE Sheriff's Sergeant
(1.0) FTE Deputy Sheriff I/II
(3.0) FTE Deputy Coroner-Public Administrator

1100274
(1.0) FTE Administrative Secretary
(1.0) FTE Emergency Services Program Manager
(2.0) FTE Program Coordinator

1100278
(1.0) FTE Senior Office Assistant
(2.0) FTE Legal Office Assistant I/II
(1.0) FTE Animal Control Facilities Manager
(4.0) FTE Animal Shelter & Care Attendant I/II
(1.0) FTE Senior Animal Control Officer
(3.0) FTE Animal Control Officer

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Continued to operate a multi-agency Crisis Response Unit, which includes a SWAT Team, a Crisis Negotiations Team, and Tactical Dispatch. This unit is available to handle the most complex and dangerous of calls which are outside the scope of normal law enforcement and continues to increase the collaboration of agencies throughout the county through participation from those partner agencies. (1001)
- The Office of Emergency Services (OES) and Emergency Operations Center (EOC) continued to manage local response to major wildfires, rescue operations and winter storms requiring multiple evacuations. (1009)
- Continued to resolve incidents with persons in crisis and connect people to the appropriate (non-law enforcement) services through the Mobile Intervention Services Team (MIST), which combines the response and resources of law enforcement with other non-law enforcement services. (1001)
- Continued to provide transparency and accountability to ensure public trust through the Body Worn Camera program. (1001)
- Created an Unmanned Aerial Vehicle (UAV) program, which increases HCSO's ability to search for missing persons and to safely respond to and resolve dangerous incidents. This new use of technology increases both staff and community safety. (1001)
- Expanded the Police Services Dog (PSD) program with the acquisition of a fourth K9 deputy. (1001)
- Made progress in unsolved missing persons cases and homicides in the Unsolved/Cold Case unit. (1001)
- Continued the revamping and refinement of the Arrest Control Program, implementing more ground control, and emphasizing de-escalation, use of time and distance, less lethal options and crisis intervention whenever possible. (1001)

Goals

- Continue partnering with the Department of Health & Human Services (DHHS) to better respond to people in crisis through expansion of the MIST program, eventually providing 24/7 coverage. (1001)
- Continue developing methodologies to better connect people to services and mitigate the negative effects associated with the increase in large homeless encampments both on public and private property. HCSO has established a Homeless Liaison to track camps and streamline connections to services and are developing a specialized part-time team. (1001)
- Recruit, hire and retain qualified Deputy Sheriffs, Correctional Deputies and Emergency Communication Dispatchers to fill the currently funded vacancies. The HCSO is still understaffed in the Operations Services Bureau (field units), Custody Services Bureau (jail) and in the Emergency Communications Center (Dispatch). This is a safety issue for employees and a service issue for the community. (3003)
- Pursue completion of the radio infrastructure project to improve the safety of deputies through better communications and improve services to some of the most remote populated areas of the county. (5006)

Goals

- Move toward the implementation of a joint Emergency Communications Center, which will centralize the dispatch of police, fire and medical emergency services. Dispatchers will not only dispatch the appropriate emergency services, but will also provide vital information that could save lives. (1001)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Neighborhood Watch Groups					
Crime is unfortunately prevalent through the unincorporated areas of Humboldt County. Addressing crime is less successful if deputies are not working directly with community members. The Neighborhood Watch Program not only connects communities to better safeguard their neighborhoods, but also teaches them how to work more effectively with law enforcement. HCSO has seen an increase of 13 groups over the last fiscal year and hopes to increase by another 15 by FY 2024-25. *Neighborhood Watch Groups existed prior to FY 2022-23, but this measure was not tracked.	0	0	0	82	95

Coroner/Public Administrator

Program Description

Due to a change in local accounting practices, the Coroner/Public Administrator budgets have been moved out of the Sheriff Operations budget unit (1100221) and into their own budget unit (1100272).

Coroner/Public Administrator includes the following budget units:

1100272 Coroner's Office: Formerly sub-budget unit 1100221400 under Sheriiff Operations budget unit 1100221, this new budget unit supports decedent collection and death investigation services to the entire county.

1100272010 Public Administrator: Formerly 1100221450, this sub-budget unit supports the investigation, management and administration of certain cases of deceased Humboldt County residents and their estates.

1100272100 Public Health Gender Identification Grant: Formerly 1100221904, this sub-budget unit supports data collection for public health use.

FY 2024-25 Adopted Budget Table 1100272

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	0	0	361,991	361,991	361,991	100%
Charges for Current Services	0	0	0	42,000	42,000	42,000	100%
Total Revenue	**0**	**0**	**0**	**403,991**	**403,991**	**403,991**	**100%**
Expense							
Salaries & Employee Benefits	0	0	0	1,102,724	1,102,724	1,102,724	100%
Services and Supplies	0	0	0	446,947	446,947	446,947	100%
Other Charges	0	0	0	51,826	51,826	51,826	100%
Total Expense	**0**	**0**	**0**	**1,601,497**	**1,601,497**	**1,601,497**	**100%**
Net Revenues (Expenditures)	**0**	**0**	**0**	**1,197,506**	**1,197,506**	**1,197,506**	**100%**
Additional Funding Support							
1100 General Fund	0	0	0	1,197,506	1,197,506	1,197,506	100%
Total Additonal Funding Support	**0**	**0**	**0**	**1,197,506**	**1,197,506**	**1,197,506**	**100%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	7.00	7.00	7.00	100%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to moving Coroner-Public Administrator from budget unit 1100221.
- The proposed revenue budget for Charges for Current Services has increased due to moving Coroner-Public Administrator from budget unit 1100221.

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to moving Coroner-Public Administrator from budget unit 1100221.
- The proposed expenditure budget for Services and Supplies has increased due to moving Coroner-Public Administrator from budget unit 1100221, an increase in motor pool charges and a one-time Public Administrator software implementation cost.
- The proposed expenditure budget for Other Charges has increased due to moving Coroner-Public Administrator from budget unit 1100221, a change in local accounting practices and an increase in insurance charges. IT charges are now accounted for in the Coroner/PA budget instead of in Sheriff Operations.

Personnel

An increase of 7.0 FTE is proposed due to moving Coroner-Public Administrator from budget unit 1100221.

Allocate
1.0 FTE Administrative Secretary
1.0 FTE Assistant Public Administrator
1.0 FTE Sheriff's Sergeant
1.0 FTE Deputy Sheriff I/II
3.0 FTE Deputy Coroner-Public Administrator

Board Adopted

The Board adopted this budget as recommended.

Office of Emergency Services

Program Description

Due to a change in local accounting practices, the OES budgets have been moved out of Sheriff Operations budget unit (1100221) and into their own budget unit (1100274).

This program includes the following budget units:

1100274 OES: Formerly 1100221800, this budget unit supports the overhead, training costs, and personnel of OES not funded by grants.

1100274010 Sheriff Emergency Response: Formerly 1100221899, this sub-budget unit supports countywide emergency operations performed by the Emergency Operations Center such as earthquakes, floods, and fires.

1100274111, 1100274112 and 1100274113 Homeland Security Grants 2021, 2022, and 2023: Formerly 1100221810, 1100221820 and 1100221830, these sub-budget units support the quality and quantity of emergency first responder programs of various local agencies within HCSO's jurisdiction. The local agencies participating in this grant include HCSO, Public Health, Fortuna Fire, Humboldt Bay Municipal Fire, Eureka Police Department and Arcata Police Department.

1100274140 Hazard Mitigation Grant: Formerly 1100221840, this sub-budget unit supports the hazard mitigation plan strategic development for Humboldt County.

1100274150 & 1100274151 Emergency Management Performance Grants: Formerly 1100221850 and 1100221851, these sub-budget units support the fundamental operations of OES by funding 50% of the salaries and benefits for the 3.0 FTEs dedicated to OES.

FY 2024-25 Adopted Budget Table 1100274

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	0	0	963,852	963,852	963,852	100%
Total Revenue	**0**	**0**	**0**	**963,852**	**963,852**	**963,852**	**100%**
Expense							
Salaries & Employee Benefits	0	0	0	482,602	482,602	482,602	100%
Services and Supplies	0	0	0	586,267	586,267	586,267	100%
Other Charges	0	0	0	89,566	89,566	89,566	100%
Fixed Assets	0	0	0	237,000	237,000	237,000	100%
Total Expense	**0**	**0**	**0**	**1,395,435**	**1,395,435**	**1,395,435**	**100%**
Net Revenues (Expenditures)	**0**	**0**	**0**	**431,583**	**431,583**	**431,583**	**100%**
Additional Funding Support							
1100 General Fund	0	0	0	431,583	431,583	431,583	100%
Total Additonal Funding Support	**0**	**0**	**0**	**431,583**	**431,583**	**431,583**	**100%**

FY 2024-25 Adopted Budget Table 1100274

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	4.00	4.00	4.00	100%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to moving the Office of Emergency Services from budget unit 1100221.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to moving the Office of Emergency Services from budget unit 1100221, an error in overbudgeting EMPG grant salaries in FY 2023-24 and a decrease in extra-help costs.
- The proposed expenditure budget for Services and Supplies has increased due to moving the Office of Emergency Services from budget unit 1100221.
- The proposed expenditure budget for Other Charges has increased due to moving the Office of Emergency Services from budget unit 1100221.
- The proposed expenditure budget for Fixed Assets has increased due to moving the Office of Emergency Services from budget unit 1100221 and an increase in fixed asset purchases for grants.
- Funding of $237,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

An increase of 4.0 FTE is proposed due to moving the Office of Emergency Services from budget unit 1100221.

Allocate
1.0 FTE Administrative Secretary
1.0 FTE Emergency Services Program Manager
2.0 FTE Program Coordinator

Board Adopted

The Board adopted this budget as recommended.

Animal Shelter

Program Description

Due to a change in local accounting practices, the Animal Shelter budget has been moved out of Sheriff Operations budget unit (1100221) and into their own budget unit (1100278).

This program contains the following budget units:

1100278 Animal Shelter: Formerly 1100221700, this budget unit supports all Animal Shelter operational costs. The Humboldt County Animal Shelter houses and provides medical care for stray and abandoned animals. The Animal Shelter is fortunate to have many volunteers that regularly provide enrichment opportunities and ease the loneliness felt by pets waiting for their forever homes. The volunteers also help walk dogs, clean kennels and perform other tasks to allow for smooth operations and happy animals.

1100278100 Animal Control: Formerly 1100221701, this budget unit supports all Animal Control operational costs. The Animal Control Division responds to all animal-related calls for service.

FY 2024-25 Adopted Budget Table 1100278

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	0	0	0	394,600	394,600	394,600	100%
Fines, Forfeits, Penalties	0	0	0	30,000	30,000	30,000	100%
Charges for Current Services	0	0	0	325,782	325,782	325,782	100%
Other Revenues	0	0	0	53,872	53,872	53,872	100%
Total Revenue	**0**	**0**	**0**	**804,254**	**804,254**	**804,254**	**100%**
Expense							
Salaries & Employee Benefits	0	0	0	1,124,842	1,124,842	1,124,842	100%
Services and Supplies	0	0	0	519,026	519,026	519,026	100%
Other Charges	0	0	0	312,332	312,332	312,332	100%
Fixed Assets	0	0	0	75,000	75,000	75,000	100%
Other Financing Uses	0	0	0	15,000	15,000	15,000	100%
Total Expense	**0**	**0**	**0**	**2,046,200**	**2,046,200**	**2,046,200**	**100%**
Net Revenues (Expenditures)	**0**	**0**	**0**	**1,241,946**	**1,241,946**	**1,241,946**	**100%**
Additional Funding Support							
1100 General Fund	0	0	0	1,241,946	1,241,946	1,241,946	100%
Total Additonal Funding Support	**0**	**0**	**0**	**1,241,946**	**1,241,946**	**1,241,946**	**100%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	12.00	12.00	12.00	100%

Significant Changes

- The proposed revenue budget for Licenses and Permits has increased due to moving the Animal Shelter from budget unit 1100221 and spay and neuter fee increases passed on to the animal-adopting public.
- The proposed revenue budget for Fines, Forfeits, Penalties has increased due to moving the Animal Shelter from budget unit 1100221.
- The proposed revenue budget for Charges for Current Services has increased due to moving the Animal Shelter from budget unit 1100221.
- The proposed revenue budget for Other Revenues has increased due to moving the Animal Shelter from budget unit 1100221.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to moving the Animal Shelter from budget unit 1100221 and a change in local accounting practices. Worker's compensation for Animal Shelter employees is now reflected in the Animal Shelter budget as opposed to Sheriff Operations (1100221).
- The proposed expenditure budget for Services and Supplies has increased due to moving the Animal Shelter from budget unit 1100221, contractual increases for spay and neuter services and increased motor pool costs.
- The proposed expenditure budget for Other Charges has increased due to moving the Animal Shelter from budget unit 1100221, a change in local accounting practices and an increase in insurance charges. IT charges are now reflected in the Animal Shelter budget as opposed to Sheriff Operations (1100221).
- The proposed expenditure budget for Fixed Assets has increased due to moving the Animal Shelter from budget unit 1100221.
- Funding of $75,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

An increase of 12.0 FTE is proposed due to moving the Animal Shelter from budget unit 1100221.

Allocate
1.0 FTE Senior Office Assistant
2.0 FTE Legal Office Assistant I/II
1.0 FTE Animal Control Facilities Manager
4.0 FTE Animal Shelter & Care Attendant I/II
1.0 FTE Senior Animal Control Officer
3.0 FTE Animal Control Officer

Board Adopted

The Board adopted this budget as recommended.

Cal-ID/Remote Area Network

Program Description

Cal-ID/Remote Area Network (RAN) support the county's Livescan program. With the adoption of resolution 98-86, Vehicle Code 9250.19 allows the county to charge a $1.00 fee on vehicle registrations to fund local programs that enhance law enforcement and provide fingerprint and photo imaging identification equipment. Penal Code 11112.4 requires a local Remote Access Network (RAN) Board composed of seven members. The RAN board determines the placement of RAN equipment and develops any procedures necessary to regulate the ongoing use and maintenance of that equipment.

FY 2024-25 Adopted Budget Table 3495126

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	135,984	92,000	136,000	136,000	136,000	44,000	48%
Other Fund Revenue	0	0	0	0	0	0	0%
Total Revenue	**135,984**	**92,000**	**136,000**	**136,000**	**136,000**	**44,000**	**48%**
Expense							
Services and Supplies	0	15,000	22,884	25,000	25,000	10,000	67%
Other Charges	244	38,799	39,681	70,000	70,000	31,201	80%
Total Expense	**244**	**53,799**	**62,565**	**95,000**	**95,000**	**41,201**	**77%**
Net Revenues (Expenditures)	**(135,740)**	**(38,201)**	**(73,435)**	**(41,000)**	**(41,000)**	**(2,799)**	**7%**
Additional Funding Support							
3495 Fingerprint Identification Reg	(135,740)	(38,201)	(73,435)	(41,000)	(41,000)	(2,799)	7%
Total Additonal Funding Support	**(135,740)**	**(38,201)**	**(73,435)**	**(41,000)**	**(41,000)**	**(2,799)**	**7%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to an error in the prior year's budget. Revenue is consistently $136,000 annually.
- The proposed expenditure budget for Other Charges has increased due to projected contributions to other governmental agencies.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Drug Task Force

Program Description

This budget unit supports the Humboldt County Drug Task Force (DTF), a multijurisdictional task force that has been in existence for over 20 years. The DTF is comprised of local law enforcement agencies that dedicate staff to combat mid- to major-level narcotic offenders in all jurisdictional boundaries of the county. Day-to-day functions follow Sheriff practices and policies with assigned agents remaining under the authority of their parent agency. The DTF funds its operations with asset forfeiture revenues.

FY 2024-25 Adopted Budget Table 3644265

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	333,783	246,034	200,000	240,000	240,000	(6,034)	(2%)
Other Governmental Agencies	9,092	2,500	2,500	2,500	2,500	0	0%
Total Revenue	**342,876**	**248,534**	**202,500**	**242,500**	**242,500**	**(6,034)**	**(2%)**
Expense							
Services and Supplies	227,084	232,913	174,620	238,479	238,479	5,566	2%
Other Charges	9,006	15,621	16,317	24,982	24,982	9,361	60%
Special Items	0	0	(500)	0	0	0	0%
Other Financing Uses	56,000	0	0	0	0	0	0%
Total Expense	**292,090**	**248,534**	**190,437**	**263,461**	**263,461**	**14,927**	**6%**
Net Revenues (Expenditures)	**(50,786)**	**0**	**(12,063)**	**20,961**	**20,961**	**20,961**	**100%**
Additional Funding Support							
3644 SIB - Operating Expense	(50,786)	0	(12,063)	20,961	20,961	20,961	100%
Total Additonal Funding Support	**(50,786)**	**0**	**(12,063)**	**20,961**	**20,961**	**20,961**	**100%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

15% Prevention Program Fund

Program Description

The 15% Prevention Program Fund tracks the Humboldt County Drug Task Force and Sheriff's Office asset forfeiture funds that are awarded to programs in the community to combat drug abuse and divert gang activity in accordance with Health & Safety Code 11489 (b)(2)(A)(i).

FY 2024-25 Adopted Budget Table 3648000

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	63,346	150,000	150,000	150,000	150,000	0	0%
Use of Money and Property	(8,661)	0	0	0	0	0	0%
Total Revenue	**54,685**	**150,000**	**150,000**	**150,000**	**150,000**	**0**	**0%**
Expense							
Other Charges	0	150,000	150,000	150,000	150,000	0	0%
Total Expense	**0**	**150,000**	**150,000**	**150,000**	**150,000**	**0**	**0%**
Net Revenues (Expenditures)	**(54,685)**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
3648 15% Prevention Program Fund	(54,685)	0	0	0	0	0	0%
Total Additonal Funding Support	**(54,685)**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Sheriff Measure Z

Program Description

This budget unit supports the expenses for Sheriff Measure Z funding to provide transparency and accountability within each division receiving Measure Z funding. The following sub-budget units were created to track the expenses directly attributable to the listed divisions: 1100297 Sheriff Measure Z, 1100297130 Command Team, 1100297200 Patrol Deputies, 1100297300 Field Training Deputies and Recruits, 1100297360 Dispatch and 1100297364 Property/Evidence.

FY 2024-25 Adopted Budget Table 1100297

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	275	0	0	0	0	0	0%
Other Fund Revenue	0	0	0	0	0	0	0%
Total Revenue	**275**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	5,667,566	5,964,865	5,964,865	6,155,805	6,155,805	190,940	3%
Services and Supplies	416,225	405,041	537,472	533,865	533,865	128,824	32%
Other Charges	268,681	181,445	181,445	248,654	248,654	67,209	37%
Fixed Assets	0	0	0	0	0	0	100%
Total Expense	**6,352,471**	**6,551,351**	**6,683,782**	**6,938,324**	**6,938,324**	**386,973**	**6%**
Net Revenues (Expenditures)	**6,352,196**	**6,551,351**	**6,683,782**	**6,938,324**	**6,938,324**	**386,973**	**6%**
Additional Funding Support							
1100 General Fund	6,352,196	6,551,351	6,683,782	6,938,324	6,938,324	386,973	6%
Total Additonal Funding Support	**6,352,196**	**6,551,351**	**6,683,782**	**6,938,324**	**6,938,324**	**386,973**	**6%**
Staffing Positions							
Allocated Positions	46.00	46.00	46.00	43.00	43.00	(3.00)	(7%)

Significant Changes

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to an increase in PERS public safety retirement costs.
- The proposed expenditure budget for Services and Supplies has increased due to a one-time Measure Z funding request for the Genasys Evacuation Management Platform three-year renewal.
- The proposed expenditure budget for Other Charges has increased due to allocated central services charges.
- Funding of $0 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Measure Z Requests

Sheriff Measure Z submitted two Measure Z requests totaling $296,814.

	Requested	Proposed	Adopted
1. $188,324 for the Genasys Evacuation Management Platform and Community Evacuation Interface, a cloud-based software that provides a comprehensive set of evacuation tools that make it easy for fire, law and emergency management to build and maintain evacuation plans and train using accurate evacuation simulations and scenarios.	188,324	188,324	188,324
2. $108,490 for a Leica 3D Scanner, a piece of scanning equipment and software that, once owned, is able to be deployed as a standalone tool with the operator. This would give investigators cutting edge technology as it relates to crime scene processing, capturing as much information and detail as possible in the least amount of time possible.	108,490	0	0

Personnel

A decrease of 3.0 FTE is proposed due to lack of funding.

Deallocate
(1.0) FTE Sheriff's Public Information Specialist
(2.0) FTE Community Services Officer

Board Adopted

The Board adopted this budget as recommended.

FY 2024-25
ADOPTED BUDGET

Administration

Behavioral Health

Social Services

Public Health

SECTION D:
Health & Human Services



COUNTY OF HUMBOLDT
The Home of the Redwoods

DEPT. OF HEALTH & HUMAN SERVICES
Departmental Summary

Connie Beck, Director of Health & Human Services

Mission: Reduce poverty and connect people and communities with opportunities for health and wellness.

Vision: People helping people live better lives.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$320,663,901
Revenues + Other Financing Sources	$312,268,298
General Fund Contribution	$8,395,603
Personnel	1,367.6
% General Fund Contribution	3%

Program Discussion

The Humboldt County Department of Health & Human Services (DHHS) is an integrated department, providing prevention, intervention and targeted treatment services including Behavioral Health, Public Health and Social Services. DHHS combines multiple departments to serve the community and individuals in an integrated, holistic, effective manner. While serving an individual or family in one program, it makes sense to actively link them to other programs both within DHHS and the community at large. Many funding sources focus on intervention and treatment rather than prevention. By identifying various division and/or community service needs through an initial contact, other services may be provided to prevent costly crises requiring intervention. By maximizing all prevention funding and strategies throughout the divisions, the goal is to increase the wellness and safety of families throughout Humboldt. To learn more about DHHS as a whole or about individual programs, please visit the DHHS website at humboldtgov.org/DHHS.

The Department of Health & Human Services includes the following budget units:

ADMINISTRATION

- 1160516 Department of Health & Human Services (DHHS) Administration
- 1100525 General Relief
- 1100293 DHHS Measure Z

BEHAVIORAL HEALTH

Behavioral Health Services

- 1170424 Behavioral Health Administration
- 1170427 Mental Health Jail Programs/Community Corrections Resource Center (CCRC)
- 1170477 Mental Health Services Act
- 1170478 Transition-Age Youth
- 1170495 Sempervirens (SV)/Crisis Stabilization Unit
- 1170496 Adult Behavioral Health
- 1170497 Children's and Family Services
- 1170498 Medication Support

Substance Use Disorder Program (SUD)

- 1180425 Substance Use Disorder (SUD)
- 1180431 Healthy Moms

Dept. of Health & Human Services

SOCIAL SERVICES

Social Services Division

- 1160511 Social Services Administration
- 1160273 Public Guardian
- 1160508 Child Welfare Services
- 1160520 Housing Outreach & Mobile Engagement (HOME)
- 1160599 Veterans Services

Employment Training Division (ETD)

- 1190597 Employment Training Division (ETD) Operating Staff

Social Services Assistance Division

- 1110515 Senate Bill 163 Wraparound Program
- 1110517 Temporary Assistance for Needy Families (TANF)
- 1110518 Foster Care

PUBLIC HEALTH

Public Health Administration

- 1175400 Public Health Administration
- 1175403 Medi-Cal Administrative Activities & Targeted Case Management
- 1175410 Emergency Medical Services
- 1175434 Outside Agency Support
- 1175435 Public Health Laboratory
- 1175455 Emergency Preparedness & Response

Division of Environmental Health

- 1175406 Environmental Health (EH)
- 1175411 Hazardous Materials
- 1175430 Local Enforcement Agency
- 1175486 Environmental Health Land Use

Healthy Communities Division

- 1175407 Childhood Lead Poisoning Prevention Program
- 1175412 Tobacco Education
- 1175414 Healthy Communities
- 1175415 Women, Infants & Children

- 1175433 Nutrition and Physical Activity
- 1175437 Comprehensive AIDS Resources Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP)
- 1175449 Fiscal Agent
- 1175451 Drug Free Community
- 1175452 Alcohol & Other Drugs Prevention
- 1175454 Mental Health Services Act-PEI
- 1175470 HOPWA/NorCAP
- 1175488 Family Violence Prevention

Public Health Nursing Division

- 1175413 Oral Health
- 1175416 Public Health Field Nursing
- 1175418 Child Health & Disability Prevention
- 1175419 Communicable Disease Control Program
- 1175420 Maternal & Child Health Coordinated Services
- 1175421 California Home Visiting Program
- 1175422 Clinic Services
- 1175426 Nurse-Family Partnership
- 1175428 Immunization Services
- 1175493 California Children's Services

DHHS supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety, removing barriers to quality healthcare, implementing Live Well Humboldt-Community Health Improvement Plan, celebrating successes and fostering community pride, providing housing and sheltering solutions for people experiencing homelessness, supporting a well-trained workforce and strengthening relationships with Tribal government entities.

FY 2024-25 Adopted Budget Table

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	107,224	60,000	60,000	104,816	104,816	44,816	75%
Licenses and Permits	211,974	267,203	272,203	307,039	307,039	39,836	15%
Fines, Forfeits, Penalties	7,777	2,400	2,400	2,400	2,400	0	0%
Use of Money and Property	(4,970)	4,200	4,200	4,200	4,200	0	0%
Other Governmental Agencies	119,624,929	247,727,669	248,992,861	269,971,113	269,971,113	22,243,444	9%
Charges for Current Services	24,435,253	36,003,244	33,553,814	37,919,460	37,919,460	1,916,216	5%
Other Revenues	4,227,594	3,415,932	3,584,728	3,355,417	3,355,417	(60,515)	(2%)
General Fund Contribution	4,376,848	5,336,592	5,317,642	4,965,507	4,965,507	(371,085)	(7%)

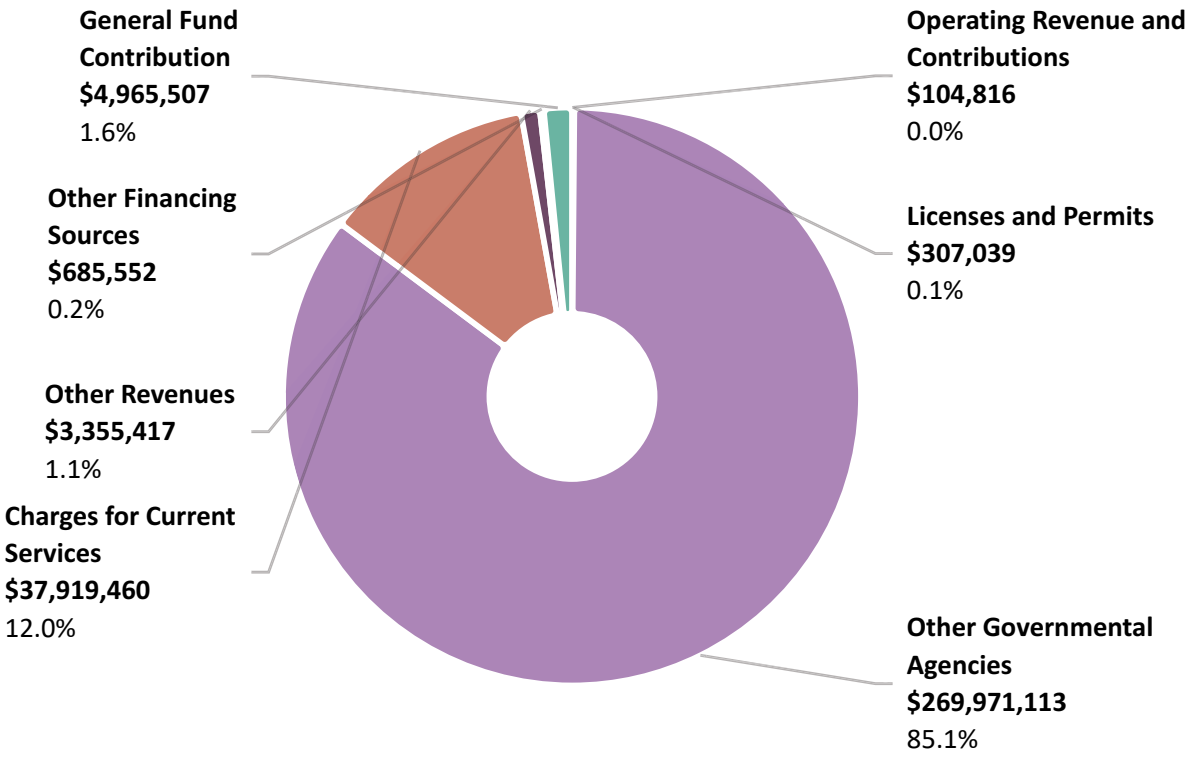
Dept. of Health & Human Services

FY 2024-25 Adopted Budget Table

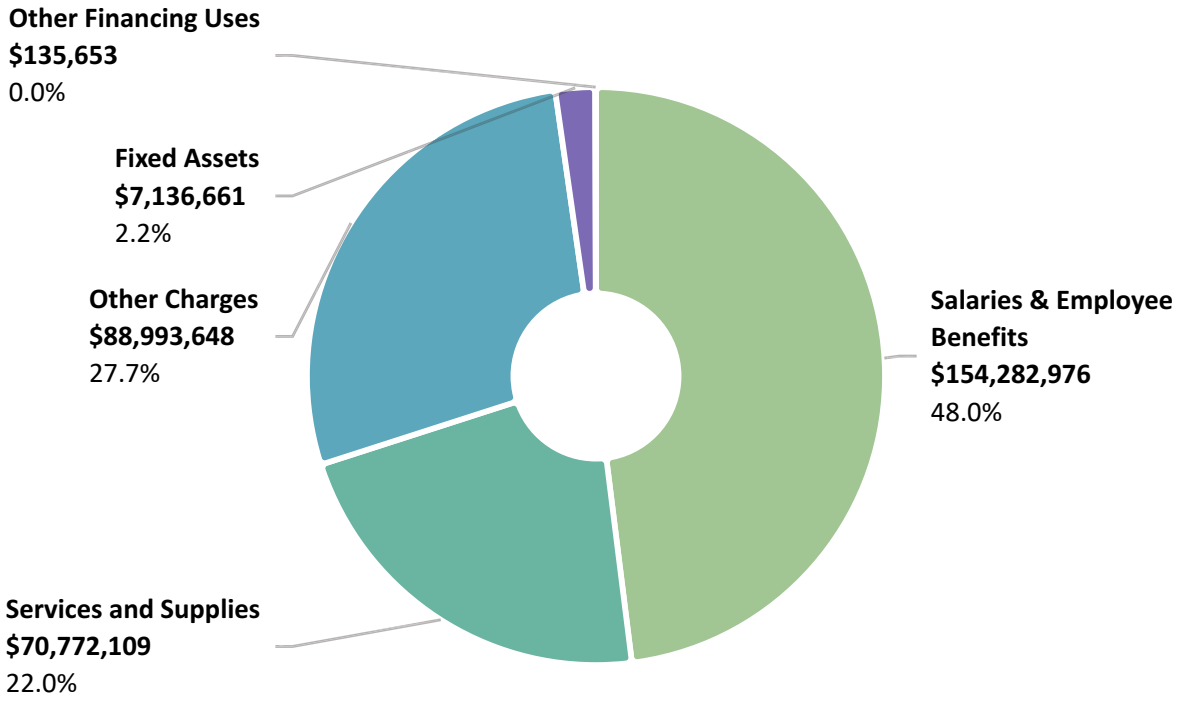
	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Other Fund Revenue	11,818,634	3,281,797	1,333,453	0	0	(3,281,797)	(100%)
Total Revenue	**164,805,264**	**296,099,037**	**293,121,301**	**316,629,952**	**316,629,952**	**20,530,915**	**7%**
Transfer In							
Other Financing Sources	111,861,657	797,181	387,034	685,552	685,552	(111,629)	(14%)
Total Transfer In	**111,861,657**	**797,181**	**387,034**	**685,552**	**685,552**	**(111,629)**	**(14%)**
Expense							
Salaries & Employee Benefits	113,866,422	140,579,620	136,224,625	154,292,023	154,292,023	13,712,403	10%
Services and Supplies	49,265,374	74,414,597	76,017,604	70,772,109	70,772,109	(3,642,488)	(5%)
Other Charges	74,689,122	80,283,129	81,931,638	89,041,728	89,041,728	8,758,599	11%
Fixed Assets	349,494	2,517,740	2,779,222	7,136,661	7,136,661	4,618,921	183%
Special Items	(14,339)	1,603,686	(304,023)	(714,273)	(714,273)	(2,317,959)	(145%)
Operating Revenue and Contributions	0	0	0	0	0	0	0%
Other Financing Uses	13,150,396	1,539,870	1,540,170	135,653	135,653	(1,404,217)	(91%)
N/A	16,324	0	0	0	0	0	0%
Total Expense	**251,322,792**	**300,938,642**	**298,189,236**	**320,663,901**	**320,663,901**	**19,725,259**	**7%**
Transfer Out							
Transfer	28,761,217	0	0	0	0	0	0%
Total Transfer Out	**28,761,217**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**3,417,088**	**4,042,424**	**4,680,901**	**3,348,397**	**3,348,397**	**(694,027)**	**(17%)**
Additional Funding Support							
1100 General Fund	2,281,077	4,042,424	3,849,247	3,430,096	3,430,096	(612,328)	(15%)
1110 Social Services Assistance	193,494	0	0	0	0	0	0%
1160 Social Services Administration	5,416,930	0	649,406	0	0	0	0%
1170 Mental Health Fund	957,151	0	618,456	0	0	0	0%
1175 Public Health Fund	(6,551,692)	0	(136,753)	(132,937)	(132,937)	(132,937)	100%
1180 Alcohol & Other Drugs	1,083,198	0	(299,457)	0	0	0	0%
1190 Employment Training Division	6,364	0	0	(5,889)	(5,889)	(5,889)	100%
3453 Prop 10 - Children & Families	30,566	0	0	57,127	57,127	57,127	100%
Total Additional Funding Support	**3,417,088**	**4,042,424**	**4,680,901**	**3,348,397**	**3,348,397**	**(694,027)**	**(17%)**
Staffing Positions							
Allocated Positions	1,430.63	1,397.13	1,401.13	1,367.63	1,367.63	(29.50)	(2%)

Dept. of Health & Human Services

Total Revenues

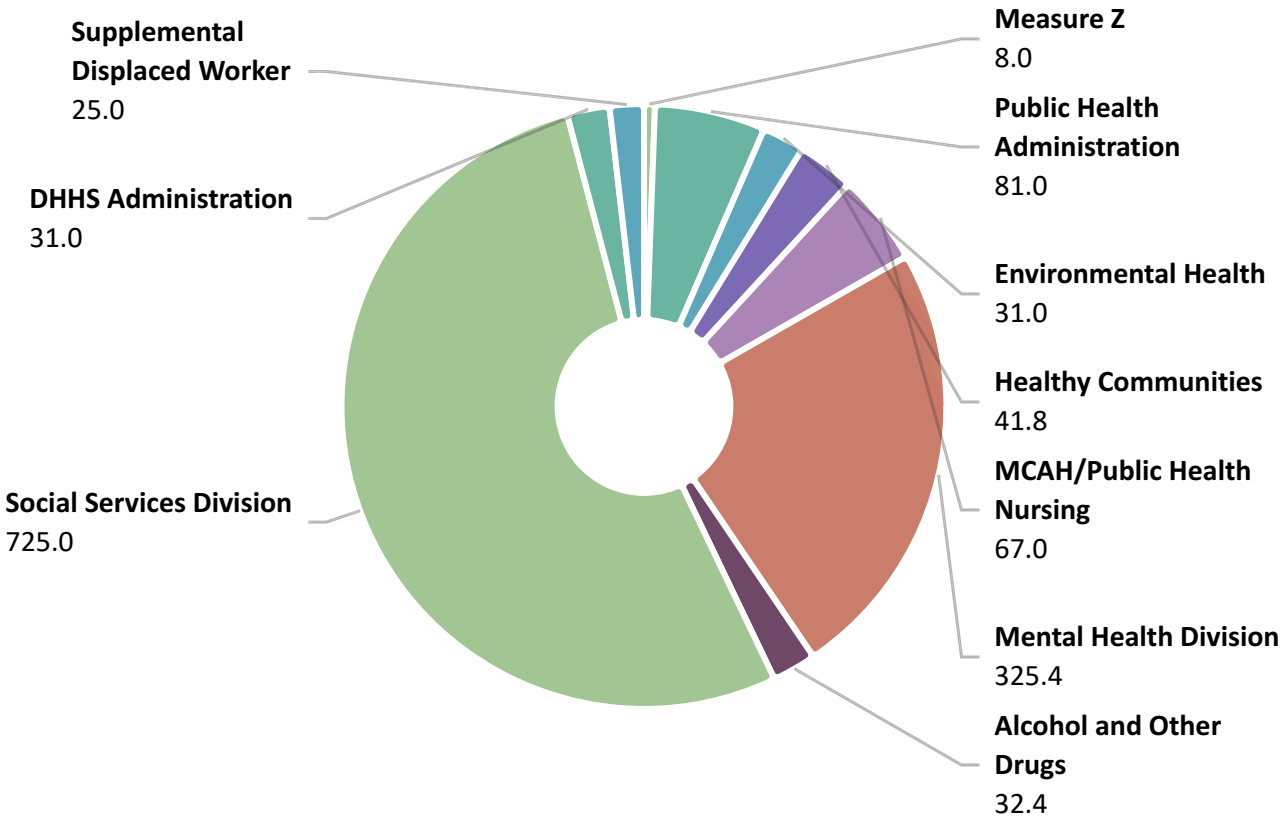


Total Expenditures

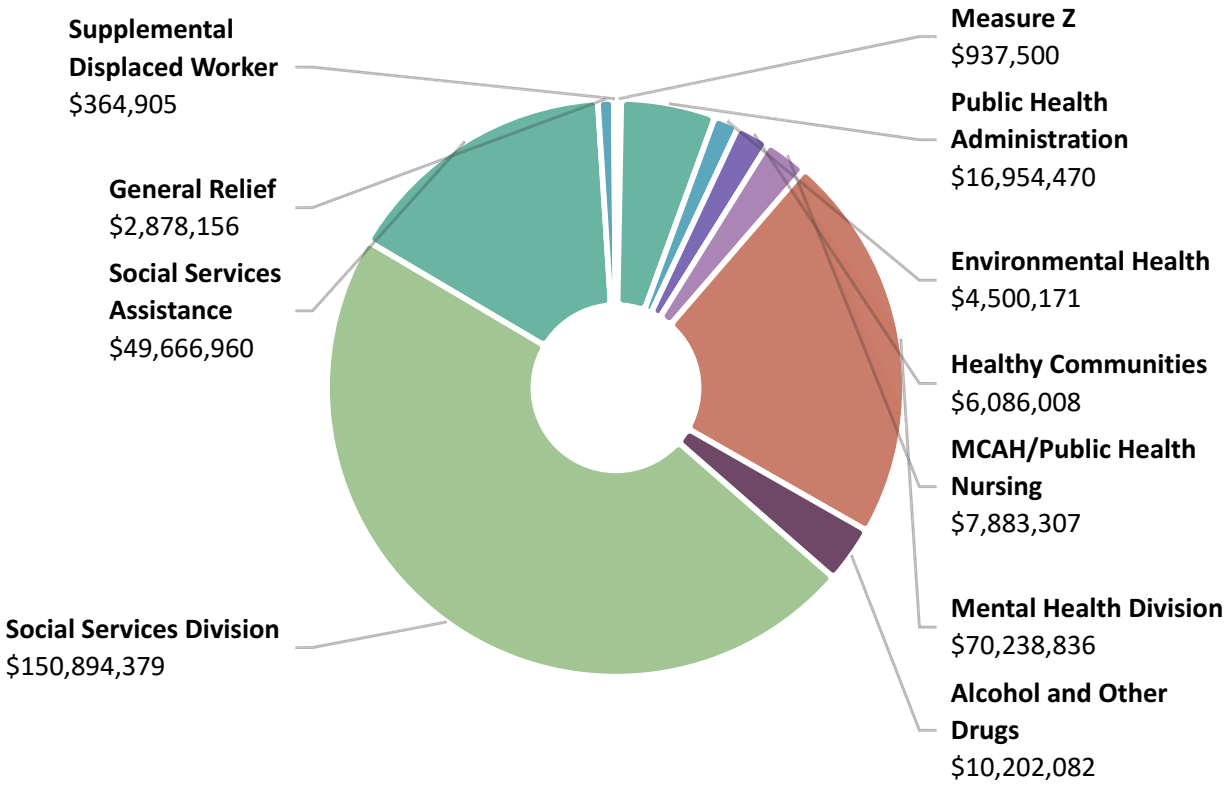


Dept. of Health & Human Services

Permanent Positions by Program Area



Expenditures by Program Area



DHHS Administration

Program Description

The Department of Health & Human Services (DHHS) Administration supports DHHS as an integrated agency. DHHS Administration includes the following budget units: 1100525 General Relief, 1160516 DHHS Administration and 1100293 DHHS Measure Z.

This program supports the Board of Supervisors' Strategic Plan by supporting a well-trained workforce, enhancing employee recruitment and retention, promoting strong economic resiliency and growth and expanding county infrastructure resilience.

DHHS Administration budget unit 1160516 provides management and administrative support to DHHS departments and divisions.

FY 2024-25 Adopted Budget Table 1160516

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Fund Revenue	1,569,787	1,845,020	0	0	0	(1,845,020)	(100%)
Total Revenue	**1,569,787**	**1,845,020**	**0**	**0**	**0**	**(1,845,020)**	**(100%)**
Expense							
Salaries & Employee Benefits	4,492	0	0	0	0	0	0%
Services and Supplies	1,028,390	1,197,474	1,197,474	1,247,526	1,247,526	50,052	4%
Other Charges	712,610	647,546	647,546	783,261	783,261	135,715	21%
Special Items	67	0	(1,845,020)	(2,030,787)	(2,030,787)	(2,030,787)	100%
Total Expense	**1,745,559**	**1,845,020**	**0**	**0**	**0**	**(1,845,020)**	**(100%)**
Net Revenues (Expenditures)	**175,772**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1160 Social Services Administration	175,772	0	0	0	0	0	0%
Total Additonal Funding Support	**175,772**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	33.00	30.00	31.00	31.00	31.00	1.00	3%

Significant Changes

- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Interfund Revenue is now reflected as Interfund Activity within the Special Items category.
- The proposed expenditure budget for Other Charges has increased due to additional central services charges.

Personnel

During FY 2023-24, 1.0 FTE Assistant Director of Health & Human Services was allocated, for a net increase of 1.0 FTE.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Increased staffing levels from 78.3% in June 2023 to 91% mid-FY 2023-24. The increase in staff has improved access to services for all CalWORKs and General Relief clients, allowing for full integration of all eligibility programs into the Social Services Call Center and Social Services Desk Duty. (3003)

Goals

- Update the General Relief Resolution to ensure that the program is administered in a manner consistent with the provisions of current regulations, that respects individual rights, does not violate individual privacy or personal dignity, or discriminate against any person due to race, color, national origin, religion, political affiliation, gender, sexual orientation, marital status or disability. (3001)
- Continue Employment Training's (ET) efforts to secure necessary foundational documents, processes, procedures and guidelines to effectively run its eight unique programs. Doing so will build capacity and competency among existing staff, streamline training efforts for new staff and assist with succession planning. Goals related to this area include finalizing ET rating factors and expectations for Vocational Counselors and Work Crew Leaders; producing additional training documents to support the needs of ET programs and establishing Quality Assurance (QA) criteria for vocational counselors to identify standards and measurements that can be used to ensure state and county mandates are met. (3001)
- Program staff will prioritize the CalFresh pending applications report weekly, organizing it and reviewing the cases with applications between 22 and 29 days old so that they can be processed before reaching 30 days. (1009)

General Relief

Program Description

The General Relief (GR) program is mandated under Welfare & Institutions Code Section 17000 and provides repayable aid for the subsistence needs of the county's indigent persons, when such needs cannot be met by personal or other available resources. GR assistance is considered a loan that is to be repaid with employable persons assigned to work-for-relief projects in order to fulfill their obligation to repay the county. The maximum monthly GR allowance is $303 for individuals and $405 for couples and the portions for rental assistance and utilities are issued in vouchers directly to landlords and utility companies. Participation in program work requirements is mandatory unless medical incapacity is verified, in which case a recipient is assisted in his or her application for Social Security. GR administers the Transportation Assistance Program (TAP), which successfully provides voluntary relocation assistance for indigent individuals and families.

FY 2024-25 Adopted Budget Table 1100525

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Revenues	371,735	385,560	385,560	385,560	385,560	0	0%
General Fund Contribution	0	0	0	0	0	0	0%
Total Revenue	**371,735**	**385,560**	**385,560**	**385,560**	**385,560**	**0**	**0%**
Expense							
Services and Supplies	372	110,000	110,000	110,000	110,000	0	0%
Other Charges	722,271	1,468,156	1,468,156	1,713,518	1,713,518	245,362	17%
Special Items	0	0	0	1,054,638	1,054,638	1,054,638	100%
Other Financing Uses	1,280,646	1,300,000	1,300,000	0	0	(1,300,000)	(100%)
Total Expense	**2,003,289**	**2,878,156**	**2,878,156**	**2,878,156**	**2,878,156**	**0**	**0%**
Net Revenues (Expenditures)	**1,631,553**	**2,492,596**	**2,492,596**	**2,492,596**	**2,492,596**	**0**	**0%**
Additional Funding Support							
1100 General Fund	1,631,553	2,492,596	2,492,596	2,492,596	2,492,596	0	0%
Total Additonal Funding Support	**1,631,553**	**2,492,596**	**2,492,596**	**2,492,596**	**2,492,596**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Other Charges has increased due to a changes in local accounting practices. Transition Assistance Program and Housing Disability Advocacy expenses are now reflected within the General Relief budget unit.
- The proposed expenditure budget for Special Items has increased due to a change in local accounting practices. Transfers to Social Services for Administration of the program previously reflected in Other Financing uses as Interfund Revenue is now reflected in the Special Items Category as Intrafund Activity.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Created a General Relief (GR) Handbook published (September 2023) to provide guidelines and outline program-specific processes in a higher level of detail than the current resolution. Finalization of the updated resolution is a goal for the upcoming fiscal year. Guidelines and processes outlined will allow the GR Automated Solution to be implemented quickly and efficiently as the GR Handbook includes all necessary information to create the county-specific program within the California Statewide Automated Welfare Systems (CalSAWS). It is being used by staff as a foundational resource for program knowledge and as a reference for other available GR resources. It is currently 80 pages and contains eight sections that include general program information, initial eligibility information, program verification requirements, ongoing case management and information about the Transportation Assistance Program. The Handbook is a working document that can be amended as program needs change. (3001)

Goals

- Support participants on aid and post-CalWORKs to increase California Outcomes and Accountability Review Post-CalWORKs Employment Rate and Wage Progression performance measures. Currently, 36% of individuals remain employed six months after exiting CW and the goal is to increase this rate to 38%. Currently, individuals who exit CW see an increase in income of $5,863 per quarter and the goal is to increase this number to $5,980 per quarter. (2001)

DHHS Measure Z

Program Description

DHHS Measure Z manages the Measure Z allocations approved by the Board of Supervisors. Measure Z is the local half-cent sales tax passed by voters in November 2014. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renewed Measure Z, and simply stated that it will remain in effect until ended by voters. The Board of Supervisors allocated Measure Z funding to DHHS to ensure the needs of public safety and essential services are met. Measure Z funding allows regional delivery of Behavioral Health services to clients throughout the county, meeting the needs of clients who may not be able to travel to Eureka for services.

FY 2024-25 Adopted Budget Table 1100293

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Expense							
Salaries & Employee Benefits	565,028	1,045,923	885,710	861,040	861,040	(184,883)	(18%)
Services and Supplies	41,571	338,103	337,602	38,953	38,953	(299,150)	(88%)
Other Charges	42,900	75,802	75,802	37,507	37,507	(38,295)	(51%)
Fixed Assets	0	90,000	57,537	0	0	(90,000)	(100%)
Other Financing Uses	25	0	0	0	0	0	0%
Total Expense	**649,524**	**1,549,828**	**1,356,651**	**937,500**	**937,500**	**(612,328)**	**(40%)**
Net Revenues (Expenditures)	**649,524**	**1,549,828**	**1,356,651**	**937,500**	**937,500**	**(612,328)**	**(40%)**
Additional Funding Support							
1100 General Fund	649,524	1,549,828	1,356,651	937,500	937,500	(612,328)	(40%)
Total Additonal Funding Support	**649,524**	**1,549,828**	**1,356,651**	**937,500**	**937,500**	**(612,328)**	**(40%)**
Staffing Positions							
Allocated Positions	15.00	12.00	12.00	8.00	8.00	(4.00)	(33%)

Significant Changes

- The proposed revenue budget for Taxes has decreased due to reduction in Measure Z funding due to deallocating 4.0 FTE.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the deallocation of 4.0 FTE.
- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in Measure Z funding. Professional services and transportation expenditures have transitioned to other DHHS fund/budget units and funding sources.
- The proposed expenditure budget for Other Charges has decreased due to a reduction in Measure Z funding. Expenditures for Support and Care of Persons have transitioned to other DHHS fund/budget units and funding sources
- The proposed expenditure budget for Fixed Assets has decreased due to two vehicles budgeted for purchase in the prior year. No fixed assets are budgeted in FY 2024-25.

Personnel

A reduction of 4.0 FTE is proposed. During FY 2023-24 one Mobile Intervention Services Team (MIST) worker was deallocated due to the adoption of a 3-year spending plan that keeps DHHS Measure Z allocations flat through FY 2026-27 and is based on 8.0 FTE.

Deallocate
(1.0) FTE Peer Coach
(1.0) FTE Behavioral Health Case Manager
(1.0) FTE Behavioral Health Clinician I/II
(1.0) FTE Supervising Behavior Health Clinician

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- The Mobile Intervention Services Team (MIST) established solid relationships with the Humboldt County Sheriff's Office (HCSO) and connected with the Yurok Tribal Police, responding to all referrals in the corresponding geographical areas. The team has initiated solo responses to calls from the HCSO and dispatch when safe to do so. The two teams are operating 7 days a week during peak demand times. This was accomplished while transitioning to other funding sources as a result of decreased Measure Z funding. (1001)

Goals

- Increase referrals of Measure Z-funded Regional Services by 10% by increasing outreach activities in outlying areas during FY 2024-25. Outreach activities will include contacting and establishing relationships with local service providers, community agencies and treatment programs that generate referrals. Outreach also includes meeting with prospective clients prior to initiating services to establish trust and discuss treatment options. This will result in more access to services in these outlying areas, including Garberville and Hoopa. (1002)

Behavioral Health Administration

Program Description

Behavioral Health provides and coordinates an array of clinical services for Humboldt County Medi-Cal clients with specialty mental health needs. Behavioral Health also oversees crisis services, including mobile crisis benefits and acute and disaster-related mental health services for all Humboldt County residents regardless of payer status. Behavioral Health administers managed care contracts for behavioral health services with private for-profit and nonprofit agencies.

Behavioral Health is primarily funded by Mental Health (1991)/Behavioral Health (2011) Realignment funds, Mental Health Services Act (MHSA) funds, Medi-Cal and Medicare reimbursement and private insurance. Other revenue includes 2011 Public Safety Realignment, Partnership HealthPlan of California (PHC) provider agreement, federal Substance Abuse Mental Health Services Administration block grants and grants from state and local agencies including the Mental Health Services Oversight & Accountability Commission, California Health Facilities Finance Authority, California Department of Health Care Services, American Rescue Plan Act, Behavioral Health Continuum Infrastructure Program, the California Department of State Hospitals and California Department of Public Health.

Behavioral Health has struggled for a number of years with a deficit based on the limited revenue opportunities, a challenging payment and reimbursement structure within the state, the incredibly high community demand for mental health services in a broad geographic region, increased acuity of mental health issues, drug use and the long-term impact of such and challenges with supportive and treatment inclusive local placements. The transition to CalAIM payment reform, while promising to better the payment structure, still leaves questions about the adequacy of the new rates, especially for small, remote and rural counties such as Humboldt. Additionally, there continues to be substantial need for a more robust continuum of care, new legislation and unfunded mandates, all of which are taxing to the limited resources that exist locally and across the state. More can be learned about DHHS's Behavioral Health Programs at humboldtgov.org/BehavioralHealth.

Behavioral Health includes the following budget units: 1170424 Behavioral Health Administration, 1170427 Mental Health Jail Programs, 1170477 Mental Health Services Act (MHSA), 1170478 Transition-Age Youth (TAY), 1170495 Sempervirens (SV)/Psychiatric Crisis Stabilization Unit (CSU), 1170496 Adult Outpatient Services, 1170497 Children & Family Services, 1170498 Medication Support, 1180425 Substance Use Disorder (SUD) and 1180431 Healthy Moms,

This program supports the Board of Supervisors' Strategic Plan by removing barriers to quality healthcare, supporting a well-trained workforce and supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

Behavioral Health Administration budget unit 1170424 is responsible for overseeing and directing behavioral health treatment and support services for Humboldt County Medi-Cal beneficiaries.

FY 2024-25 Adopted Budget Table 1170424

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	10,825,596	29,622,986	29,240,164	33,061,538	33,061,538	3,438,552	12%
Charges for Current Services	21,898,599	32,394,238	29,869,910	33,869,576	33,869,576	1,475,338	5%
Other Revenues	3,355,575	2,542,168	2,544,850	2,377,168	2,377,168	(165,000)	(6%)
General Fund Contribution	991,499	1,685,799	1,685,799	930,554	930,554	(755,245)	(45%)

Dept. of Health & Human Services

FY 2024-25 Adopted Budget Table 1170424

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Other Fund Revenue	2,354,540	4,863,498	4,863,498	0	0	(4,863,498)	(100%)
Total Revenue	**39,425,809**	**71,108,689**	**68,204,220**	**70,238,836**	**70,238,836**	**(869,853)**	**(1%)**
Transfer In							
Other Financing Sources	21,525,977	0	0	0	0	0	0%
Total Transfer In	**21,525,977**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	29,356,437	33,506,713	31,390,891	35,759,196	35,759,196	2,252,483	7%
Services and Supplies	10,531,862	11,782,361	11,770,573	10,469,729	10,469,729	(1,312,632)	(11%)
Other Charges	7,373,312	3,559,705	3,559,705	4,107,648	4,107,648	547,943	15%
Fixed Assets	0	176,000	191,500	425,000	425,000	249,000	141%
Special Items	0	22,083,910	21,910,008	19,477,263	19,477,263	(2,606,647)	(12%)
Operating Revenue and Contributions	0	0	0	0	0	0	0%
Other Financing Uses	691,705	0	0	0	0	0	0%
Total Expense	**47,953,315**	**71,108,689**	**68,822,676**	**70,238,836**	**70,238,836**	**(869,853)**	**(1%)**
Transfer Out							
Transfer	13,955,622	0	0	0	0	0	0%
Total Transfer Out	**13,955,622**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**957,151**	**0**	**618,456**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1170 Mental Health Fund	957,151	0	618,456	0	0	0	0%
Total Additonal Funding Support	**957,151**	**0**	**618,456**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	336.40	329.40	329.40	325.40	325.40	(4.00)	(1%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to transfers in from Trust Funds.
- The proposed revenue budget for Charges for Current Services has increased due to the CA Dept of Healthcare Services' rate adjustments for Specialty Mental Health Services.
- The proposed revenue budget for Other Revenues has decreased due to a change in local accounting practices. Revenues are now reflected as Other Governmental Agencies.
- The proposed revenue budget for Other Fund Revenues has decreased due to due to a change in local accounting practices. Other Fund Revenue are now reflected as Special Items.

- The proposed General Fund Contribution has decreased due to a reduction in funding for Assisted Outpatient Treatment.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to a variance from the prior year due to previously budgeting for a vacancy rate.
- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in professional services for contracted medical professionals.
- The proposed expenditure budget for Other Charges has increased due to an increase in central services charges.
- The proposed expenditure budget for Fixed Assets has increased due to anticipated building improvement expenditures at 720 Wood Street.
- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. Interfund Revenue previously reflected in the Other Fund Revenue category and is now reflected as revenue within the Special Items category reducing the category.
- Funding of $425,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Additional Funding Requests

Behavioral Health Administration submitted two additional funding requests totaling $779,674.

	Requested	Proposed	Adopted
1. $379,674 for Assisted Outpatient Treatment (AOT).	379,674	0	0
2. $400,000 for collaboration between DHHS and First 5 in continued response to Adverse Childhood Experiences (ACEs) throughout the county. $200,000 would be made available to First 5 Humboldt and $200,000 has been allocated to Community Based Organizations through request for proposal mini-grants.	400,000	400,000	400,000

Personnel

A net decrease of 4.0 FTE is proposed. Deallocation of 8.0 FTE and allocation of 4.0 FTE new positions will address the complexities of Medi-Cal claim and data management. Additionally, 1.0 FTE Behavioral Health Clinician I/II was deallocated and 1.0 FTE Program Coordinator was allocated during FY 2023-24.

Deallocate
(1.0) FTE Fiscal Assistant I/II
(1.0) FTE Parent Partner I/II
(3.0) FTE Behavioral Health Case Manager I/II
(2.0) FTE Behavioral Health Clinician I/II
(1.0) FTE Psychiatric Mid-Level Practitioner

Allocate
1.0 FTE Peer Coach I/II
1.0 FTE Senior Administrative Analyst
1.0 FTE Dept Programmer/Analyst
1.0 FTE Behavioral Health Nurse I/II

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Successfully implemented the new Electronic Health Record (EHR). BH continues to work closely with CalMHSA and its vendor to make needed changes to the system to improve user experience and to submit billing claims to the state. Resources have been allocated to begin the interoperability work that will allow the EHR to share electronic information bidirectionally with other health care service providers to improve coordination of care. (1002)
- Made progress in submitting the last designated deliverable in March 2024 for the Behavioral Health Quality Improvement incentive program. This work has ensured that core and key components of transitioning to CalAIM have been met, including goals and milestones related to payment reform and policy changes that improve access, quality of care and data exchange as well as the overall quality of care for shared clients. (1002)
- Implemented the Peer Support Specialist Medi-Cal service allowing Peer Support Specialists the ability to bill Medi-Cal for the services they provide based on their own lived experience. 65% of Peers have been trained. (1002)
- Reduced the overall vacancy rate of positions in Behavioral Health to help ensure access to services across programs. While the vacancy rate continues to fluctuate, this past year saw success in hiring for the positions of Clinician and Case Manager across programs and services, with a decreased vacancy rate of 5% in both categories. (1002)
- Improved clinical services for youth and families that have experienced trauma. Due to some of the highest Adverse Childhood Experiences (ACEs) scores in California, Children's Behavioral Health expanded the use of the evidence-based practice of Eye Movement Desensitization Reprocessing by training 10 clinicians in this practice. An online training for Trauma-Focused Cognitive Behavioral Therapy continues to be offered to enhance skills and provide clinicians with additional treatment options for youth and families. (1002)
- Continued to improve accessibility of BH services for youth and families in outlying areas through expansion of infrastructure in these areas and recruitment of staff to serve specific outlying areas. Children's Behavioral Health personnel utilize the Fortuna and McKinleyville sites and travel widely to all parts of the county. Staff are supporting the continued development of a site in Hoopa that will have space for clinical services and have a continuous recruitment to hire clinical personnel to work in Eastern Humboldt. (1002)

Goals

- Improve clinical services for the 0- to 5-year-old population through training of up to five Behavioral Health staff and up to 15 community providers in the evidence-based practice of Child-Parent Psychotherapy. (1002)
- Establish use of the Universal Release of Information (ROI) in partnership with Child Welfare Services and Probation to help streamline the referral process for Qualified Individual (QI) assessment and ensure timelines are met so that referring agencies can use Title IV-E funds for placement. (1002)
- Decrease the non-acute bed days at Sempervirens psychiatric facility (SV) by 20% with the opening of the local Crisis Residential Treatment facility. This additional service will provide relief to local emergency rooms and will allow for more timely discharges from Sempervirens. (1002)
- Increase the billed direct services by Peers at the Hope Center to 25% for those who are certified and 15% for those who are not certified. The recently rolled-out Peer Support Specialist Certification recognizes the value of services provided by individuals with lived experience. (3001)
- The Mobile Intervention & Services Team (MIST) will continue to expand to provide 24/7 mobile crisis response throughout the county. MIST will establish an afterhours, on-call response structure by first quarter FY 2024-25. (1001)
- Decrease seclusion and restraints (S&R) by 20% at Sempervirens from a baseline of 22 incidents in FY 2022-23 by providing increased education and training for all direct-service staff at Sempervirens. Increased education and training will include a monthly S&R drill, review of current S&R data, incorporation of patient feedback following an S&R event and implementation of additional S&R debriefings. (1002)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Sempervirens Crisis Unit Bed Days					
Amid ongoing staffing challenges at Sempervirens, continued work has again improved the number of unreimbursed days (Short-Doyle Days) to under 10% of the total bed days for the last few fiscal years, resulting in an average of over 90% of bed days billed at either the acute rate or reduced Administrative Bed Day rate.	28	19	7	6	2
First 5 Humboldt Adverse Childhood Experiences (ACE's) Families Served					
Data from surveys and playgroups of families participating in First 5 Humboldt's Infant-Family and Early Childhood Mental Health Supports to Families program. The program is funded by annual $200,000 disbursement from the County General Fund, Measure S to First 5 Humboldt. COVID heavily impacted participation by parents/caregivers from 2020 through the first half of FY 2021-22. *FY 2023-24 data not yet available.	1,977	1,290	4,808	10,459	0

Mental Health Jail Programs

Program Description

Mental Health Jail Programs/Community Corrections Resource Center (CCRC) maintains a multidisciplinary team of staff who provide a variety of services for soon-to-be-released Humboldt County Correctional Facility inmates and individuals served under the Assembly Bill (AB) 109 mandate.

FY 2024-25 Adopted Budget Table 1170427

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Transfer In							
Other Financing Sources	423,979	0	0	0	0	0	0%
Total Transfer In	**423,979**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Services and Supplies	421,379	565,466	958,166	938,674	938,674	373,208	66%
Other Charges	2,600	3,472	3,472	6,809	6,809	3,337	96%
Special Items	0	(568,938)	(961,638)	(945,483)	(945,483)	(376,545)	66%
Total Expense	**423,979**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1170 Mental Health Fund	0	0	0	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to the allocation of Locum Tenen costs from Med Support budget unit 1170498.
- The proposed expenditure budget for Special Items has increased due to additional total FY proposed expenditures. Expenditures associated with this budget unit are cost applied to 1170424 as this budget is used for tracking purposes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Mental Health Services Act

Program Description

Mental Health Services Act (MHSA) programs provide services and supports that promote innovation, prevention and reduce the impacts on individuals and families from untreated mental illness. These services and supports are intended to protect vulnerable populations, provide community-appropriate levels of service, promote self-reliance and foster accessible, welcoming environments. MHSA programs provide recovery-focused, integrated services to clients and prevention and early intervention programs. The 3-year MHSA Plan and annual updates are available to the public at humboldtgov.org/MHSA.

FY 2024-25 Adopted Budget Table 1170477

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Fund Revenue	0	(300,375)	(300,375)	0	0	300,375	(100%)
Total Revenue	**0**	**(300,375)**	**(300,375)**	**0**	**0**	**300,375**	**(100%)**
Transfer In							
Other Financing Sources	1,829,036	0	0	0	0	0	0%
Total Transfer In	**1,829,036**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Services and Supplies	1,096,863	1,791,985	1,792,285	1,341,843	1,341,843	(450,142)	(25%)
Other Charges	522,345	633,329	631,979	716,308	716,308	82,979	13%
Special Items	0	(2,725,689)	(2,724,639)	(2,058,151)	(2,058,151)	667,538	(24%)
Other Financing Uses	209,828	0	0	0	0	0	0%
Total Expense	**1,829,036**	**(300,375)**	**(300,375)**	**0**	**0**	**300,375**	**(100%)**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1170 Mental Health Fund	0	0	0	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Fund Revenues has decreased due to overall increases in expenditures requiring additional transfers.
- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in professional services.
- The proposed expenditure budget for Other Charges has increased due to Full Service Partners' (FSP) client housing needs.

- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. Intrafund Revenues and Expenditures previously reflected as Other Fund Revenues and are now reflected as Special Items.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Transition-Age Youth (TAY)

Program Description

The Transition-Age Youth (TAY) Division supports youth ages 16 to 26 years old with increased independent living skills and creates natural support systems. Behavioral Health provides specialty mental health services including individual and (brief) family therapy, case management, groups and referrals for medication support. All behavioral health support services for young people focus on the transition domains of employment, housing, education, career and personal wellbeing. TAY is an integrated unit, co-housed with Child Welfare Services, and receives specific allocations of federal block grants for First Episode Psychosis (MHBG FEP). For that reason, Behavioral Health target populations include current and former foster youth, youth with experience in the juvenile justice system and youth who are experiencing a first break of psychosis.

FY 2024-25 Adopted Budget Table 1170478

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Transfer In							
Other Financing Sources	214,503	0	0	0	0	0	0%
Total Transfer In	**214,503**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Services and Supplies	175,132	322,872	322,822	474,614	474,614	151,742	47%
Other Charges	39,371	54,118	54,118	57,168	57,168	3,050	6%
Special Items	0	(376,990)	(376,940)	(531,782)	(531,782)	(154,792)	41%
Total Expense	**214,503**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1170 Mental Health Fund	0	0	0	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to anticipated training and travel expenses for TAY advocacy.
- The proposed expenditure budget for Special Items has increased due to overall increases in expenditures requiring additional transfers.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Sempervirens (SV) Psychiatric Crisis Stabilization Unit

Program Description

Behavioral Health's Psychiatric Crisis Stabilization Unit (CSU) and acute psychiatric hospital, Sempervirens (SV), provide 24/7 crisis intervention and stabilization services in a federally certified psychiatric health facility. CSU and SV are staffed with psychiatrists, nurse practitioners, psychiatric registered nurses, licensed clinical social workers, licensed marriage and family therapists, licensed vocational nurses/psychiatric technicians, a registered dietitian, an activity therapist and support staff.

Patients in need of CSU services are provided crisis intervention or stabilization services to assess the emergent need, short-term treatment to stabilize their condition and arrangements for after-care services necessary to prevent relapse or destabilization of their condition. Patients who cannot be stabilized in the CSU are admitted to SV (the only inpatient psychiatric unit in the region) or the nearest available inpatient hospital specializing in age-appropriate care. SV is a 16-bed, locked psychiatric health facility that provides acute, short-term treatment in a nonmedical health facility setting and provides a safe environment for people who meet the criteria outlined in Section 5150 of the California Welfare & Institutions Code.

FY 2024-25 Adopted Budget Table 1170495

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Transfer In							
Other Financing Sources	3,689,123	0	0	0	0	0	0%
Total Transfer In	**3,689,123**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Services and Supplies	3,608,021	5,944,376	5,837,405	6,711,133	6,711,133	766,757	13%
Other Charges	80,237	19,064	19,064	122,430	122,430	103,366	542%
Special Items	0	(5,963,440)	(5,856,469)	(6,833,563)	(6,833,563)	(870,123)	15%
Other Financing Uses	865	0	0	0	0	0	0%
Total Expense	**3,689,123**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1170 Mental Health Fund	0	0	0	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to professional services required for client care.
- The proposed expenditure budget for Other Charges has increased due to additional central services charges.

- The proposed expenditure budget for Special Items has increased due to additional total FY proposed expenditures. Expenditures associated with this budget unit are cost applied to 1170424 as this budget is used for tracking purposes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Adult Outpatient Services

Program Description

Adult Outpatient Services and Recovery Services offer specialty mental health services to seriously mentally ill adults and Medi-Cal beneficiaries. Services are provided by multi-disciplinary staff and clinical teams comprised of licensed mental health clinicians, behavioral health case managers, crisis specialists, peer support specialists, mental health workers and vocational counselors who work in collaboration with psychiatrists, nurses and support staff. Behavioral Health is also able to provide most of these services to beneficiaries in outlying areas of Humboldt County including Willow Creek and Garberville.

FY 2024-25 Adopted Budget Table 1170496

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Transfer In							
Other Financing Sources	4,507,345	0	0	0	0	0	0%
Total Transfer In	**4,507,345**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Services and Supplies	52,758	60,300	60,300	166,066	166,066	105,766	175%
Other Charges	4,454,586	7,865,757	7,865,757	8,654,036	8,654,036	788,279	10%
Special Items	0	(7,926,057)	(7,926,057)	(8,820,102)	(8,820,102)	(894,045)	11%
Total Expense	**4,507,345**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1170 Mental Health Fund	0	0	0	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to additional client transport costs and county motor pool rate increases.
- The proposed expenditure budget for Other Charges has increased due to additional client placement needs.
- The proposed expenditure budget for Special Items has increased due to additional total FY proposed expenditures. Expenditures associated with this budget unit are cost applied to 1170424 as this budget is used for tracking purposes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Children & Family Services

Program Description

Children & Family Services provides a full array of services to seriously emotionally disturbed children who are Medi-Cal beneficiaries and meet specialty mental health service criteria, per state and federal mandates. Children & Family Services provides both clinic-based and field-based services throughout Humboldt County. Personnel regularly see youth and families in their homes, schools or other locations that enable easier access to services. Staff also work closely with other agencies and community partners involved with youth and families.

FY 2024-25 Adopted Budget Table 1170497

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Transfer In							
Other Financing Sources	677,538	0	0	0	0	0	0%
Total Transfer In	**677,538**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Services and Supplies	670,939	1,023,120	956,440	470,992	470,992	(552,128)	(54%)
Other Charges	6,598	17,000	17,000	17,308	17,308	308	2%
Special Items	0	(1,040,120)	(973,440)	(488,300)	(488,300)	551,820	(53%)
Total Expense	**677,538**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1170 Mental Health Fund	0	0	0	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has decreased due to the sunset of the Humboldt Bridges to Success grant and associated expenditures.
- The proposed expenditure budget for Special Items has decreased due to a reduction in total FY proposed expenditures. Expenditures associated with this budget unit are cost applied to 1170424 as this budget is used for tracking purposes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Behavioral Health Medication Support

Program Description

The Medication Support Services Program includes Outpatient Medication Clinics which are located at four sites in Eureka and telemedicine services in Garberville and Willow Creek. These clinics utilize a team approach to provide ongoing psychiatric support services to assist with clients' stabilization in the community.

FY 2024-25 Adopted Budget Table 1170498

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Transfer In							
Other Financing Sources	2,414,098	0	0	0	0	0	0%
Total Transfer In	**2,414,098**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Services and Supplies	2,412,150	3,482,178	3,089,478	2,993,601	2,993,601	(488,577)	(14%)
Other Charges	1,949	497	1,347	3,852	3,852	3,355	675%
Special Items	0	(3,482,675)	(3,090,825)	(2,997,453)	(2,997,453)	485,222	(14%)
Total Expense	**2,414,098**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1170 Mental Health Fund	0	0	0	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has decreased due to the allocation of Locum Tenen costs to Jail Programs budget unit 1170427.
- The proposed expenditure budget for Special Items has decreased due to a reduction in total FY proposed expenditures. Expenditures associated with this budget unit are cost applied to 1170424 as this budget is used for tracking purposes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Substance Use Disorder (SUD)

Program Description

The Substance Use Disorder (SUD) Division is committed to providing recovery-oriented services so program participants can develop the skills needed to live free from harmful use of substances. Services include assessment, referral, treatment, case management and care coordination for adults and adolescents with SUD treatment needs.

SUD programming is funded through a variety of sources, including federal Substance Abuse and Prevention block grant allocations, 2011 State Realignment funds, Coronavirus Response and Relief Supplemental Appropriations Act, American Rescue Plan Act, Partnership HealthPlan of California provider agreement and federal Drug Medi-Cal reimbursement.

Drug Medi-Cal is a term for the mandated services and funding for SUD treatment for Medi-Cal beneficiaries. A new method of funding and service delivery, the Drug Medi-Cal Organized Delivery System (DMC-ODS) was implemented in Humboldt County in 2020. Humboldt and six other counties worked with PHC to develop a regional model. Under the regional model, participating counties delegate to PHC full administration of the DMC-ODS program, subject to various state and federal approvals. In the general financial structure of the regional model, each participating county pays PHC a single, per-utilizer per-month (PU/PM) rate in exchange for PHC administering the mandated DMC-ODS services. Participating counties receive federal Drug Medi-Cal reimbursement based on PU/PM. Humboldt County is contracted as a provider of DMC-ODS services through PHC. Additional information about DHHS's SUD programs is available at humboldtgov.org/BehavioralHealth.

SUD includes the following budget units: 1180425 Substance Use Disorder (Humboldt County Programs for Recovery) and 1180431 Healthy Moms.

This program supports the Board of Supervisors' Strategic Plan by removing barriers to quality healthcare and supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

Substance Use Disorder (Humboldt County Programs for Recovery) budget unit 1180425 increases treatment availability to people with substance use disorders, including individuals who have co-occurring mental health disorders. Staff provide group treatment and assist individuals in engaging in understanding the nature of addiction, tools needed for relapse prevention and healthy life choices. Personnel also coordinate with other agencies to assist clients in addressing their needs. The program's intent is to reduce the incidence of SUD problems in Humboldt County by developing, administering and supporting prevention and treatment programs. This involves removing barriers to treatment and coordinating services to provide the most effective treatments available.

FY 2024-25 Adopted Budget Table 1180425

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	3,940	2,400	2,400	2,400	2,400	0	0%
Other Governmental Agencies	5,741,360	7,102,333	7,326,148	9,505,194	9,505,194	2,402,861	34%
Charges for Current Services	569,154	692,238	692,238	692,238	692,238	0	0%
Other Revenues	123,475	0	275	0	0	0	0%
Other Fund Revenue	600,000	171,020	277,138	0	0	(171,020)	(100%)
Total Revenue	**7,037,929**	**7,967,991**	**8,298,199**	**10,199,832**	**10,199,832**	**2,231,841**	**28%**

Dept. of Health & Human Services

FY 2024-25 Adopted Budget Table 1180425

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Transfer In							
Other Financing Sources	1,243,494	114,990	114,990	0	0	(114,990)	(100%)
Total Transfer In	**1,243,494**	**114,990**	**114,990**	**0**	**0**	**(114,990)**	**(100%)**
Expense							
Salaries & Employee Benefits	1,454,905	1,702,044	1,173,337	2,252,895	2,252,895	550,851	32%
Services and Supplies	153,528	311,429	308,646	302,690	302,690	(8,739)	(3%)
Other Charges	6,424,044	6,069,508	6,669,613	6,904,174	6,904,174	834,666	14%
Special Items	0	0	5,158	740,073	740,073	740,073	100%
Other Financing Uses	1,215,835	0	0	0	0	0	0%
Total Expense	**9,248,312**	**8,082,981**	**8,156,753**	**10,199,832**	**10,199,832**	**2,116,851**	**26%**
Net Revenues (Expenditures)	**966,889**	**0**	**(256,436)**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1180 Alcohol & Other Drugs	966,889	0	(256,436)	0	0	0	0%
Total Additonal Funding Support	**966,889**	**0**	**(256,436)**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	22.00	22.00	22.00	22.00	22.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to increases in federal reimbursements for DMC-ODS regional service expansion and Indian Health Care Providers.
- The proposed revenue budget for Other Financing Sources has decreased due to a change in local accounting practices. Other Financing
- Sources are now reflected as Special Items.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to a change in local accounting practices. Expenses related to Drug Court Partnership previously reflected as Intrafund Expenditures within the Other Financing Uses category are now reflected as Salaries & Benefits Cost Share within the Salaries & Benefits category.
- The proposed expenditure budget for Other Charges has increased due to additional expenses related to Support and Care of Persons.
- The proposed expenditure budget for Special Items has increased due to a change in local accounting practices. Intrafund Revenues and Expenditures previously were reflected Special Items.

Personnel

There is no net change to personnel, however, deallocation of 1.0 FTE and allocation of 1.0 FTE is proposed.

Deallocate
(1.0) FTE Fiscal Assistant I/II

Allocate
1.0 FTE Administrative Analyst I/II

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Addressed Adverse Childhood Experiences (ACEs) by providing trauma-informed care and treating problematic substance use in the community. By leveraging the Drug Medi-Cal Organized Delivery System benefit and increasing billable care coordination services to women in the Healthy Moms Program, including access to stable housing, employment, education, medical care, legal issues, credit improvement and other health and wellness enhancements. (1002)
- Improved relationships with local stakeholders, providers and the community by expanding their knowledge of Substance Use Disorder (SUD) treatment programs and increasing referrals and accessibility to SUD treatments. Staff participated quarterly with community partners to promote services at outreach or other organization events. Staff collaborated with Cal Poly Humboldt to reduce stigma by participating in a harm reduction panel for current and new social work students. A new flyer for Adolescent Treatment Program services was developed and is in the final stages of approval. It will be distributed to all Humboldt County middle and high schools. (1001)

Goals

- Apply for and obtain a grant through the Naloxone Distribution Project to support reduced opioid overdoses. This grant would fund the distribution of 500+ naloxone kits. In addition to distribution of naloxone kits, staff will provide education to clients and the community via individual treatment, group treatment, established community partner meetings with Recovery Residences, the Substance Use Provider Advisory Group, the Substance Use/Dual Recovery Committee and Cal Poly Humboldt Social Work student interns. Overdose reversals will be tracked as required by this grant with the goal being 5% of the total number of naloxone kits distributed. (1006)
- Increase Humboldt County Programs for Recovery client retention by 5% by utilizing contingency management for attendance, engagement and toxicology screens. Contingency management is an evidence-based treatment useful for enhancing retention in treatment and decreasing substance use by recognizing and reinforcing individual positive behavioral change. Contingency management will be added to a new SUD group and retention rates will be tracked and compared against groups that haven’t included contingency management. (1002)

Healthy Moms

Program Description

The Healthy Moms program provides perinatal treatment as defined by the state Office of Perinatal Substance Abuse (California Health & Safety Code, Sections 300-309.5). As a comprehensive SUD treatment program for pregnant and parenting women, Healthy Moms provides assessments, group treatment and behavioral health treatment.

FY 2024-25 Adopted Budget Table 1180431

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Revenues	0	0	1,000	1,000	1,000	1,000	100%
Other Fund Revenue	861,564	1,620,382	1,297,666	0	0	(1,620,382)	(100%)
Total Revenue	**861,564**	**1,620,382**	**1,298,666**	**1,000**	**1,000**	**(1,619,382)**	**(100%)**
Transfer In							
Other Financing Sources	681	1,250	1,250	1,250	1,250	0	0%
Total Transfer In	**681**	**1,250**	**1,250**	**1,250**	**1,250**	**0**	**0%**
Expense							
Salaries & Employee Benefits	851,617	1,059,414	756,219	1,082,286	1,082,286	22,872	2%
Services and Supplies	47,082	80,608	80,794	76,097	76,097	(4,511)	(6%)
Other Charges	66,149	49,870	50,470	76,154	76,154	26,284	53%
Fixed Assets	0	431,740	366,740	391,918	391,918	(39,822)	(9%)
Special Items	0	0	2,673	(1,624,205)	(1,624,205)	(1,624,205)	100%
Other Financing Uses	13,706	0	0	0	0	0	0%
Total Expense	**978,554**	**1,621,632**	**1,256,896**	**2,250**	**2,250**	**(1,619,382)**	**(100%)**
Net Revenues (Expenditures)	**116,309**	**0**	**(43,021)**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1180 Alcohol & Other Drugs	116,309	0	(43,021)	0	0	0	0%
Total Additonal Funding Support	**116,309**	**0**	**(43,021)**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	11.40	11.40	11.40	10.40	10.40	(1.00)	(9%)

Significant Changes

- The proposed expenditure budget for Other Charges has increased due to additional central services charges.
- The proposed expenditure budget for Special Items has decreased due to a change in local accounting practices. Intrafund Revenues and Expenditures previously recognized as Other Fund Revenues are now recognized as Special Items.
- Funding of $391,918 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

A net reduction of 1.0 FTE is proposed.

Deallocate
(1.0) FTE Administrative Analyst I/II

Board Adopted

The Board adopted this budget as recommended.

Social Services Administration

Program Description

Social Services Administration programs are mandated at the federal and/or state level and can be segmented into youth and family services and adult services. Social Services Administration programs include the following budget units: 1160273 Public Guardian, 1160508 Child Welfare Services (CWS), 1160511 Social Services Administration, 1160520 Housing, Outreach & Mobile Engagement (HOME), 1160599 Veteran Services and 1190597 Employment Training. All Social Services staff are paid through the Social Services Administration budget unit 1160511, except for Child Welfare Services, Veteran Services and Public Guardian.

Adult services: 1160511 Social Services Administration (including sub-budgets for Adult Protective Services (APS) and In-Home Supportive Services/Personal Care Services (IHSS)), 1160273 Public Guardian and 1160599 Veteran Services programs protect vulnerable populations in the community, including adults at risk due to age or disability and veterans and their dependents who need assistance connecting to services and benefits they deserve. Elderly persons and people with disabilities are growing demographics, and costs to the county are anticipated to increase significantly in future years, especially as the law lowered the minimum age for APS intervention from 65 to 60 years and older in 2022. This law update also broadened the definition of neglect. IHSS is a Medi-Cal program, and in May 2022 the state expanded full-scope Medi-Cal to adults 50 and older regardless of immigration status, making more people eligible for IHSS services. Implementation began in May 2022 and there has been a noticeable increase in IHSS recipients applying for services due to the reduced age threshold.

Housing, Outreach & Mobile Engagement (HOME) program budget unit 1160520 provides housing assistance, case management and emergency aid to participants who are experiencing homelessness or who are at risk of homelessness. HOME began its work focused on people experiencing serious mental illness and has expanded to serve other individuals and families. HOME coordinates and works in partnership with community-based organizations to administer state and federal grants with a focus on rapid re-housing and permanent supportive housing. By building strong relationships with landlords, the HOME program has been able to help successfully house numerous individuals and assist in ensuring the client remains housed.

Employment Training (ET) budget unit 1190597 improves employment, job retention, earnings and occupational skills of local job seekers and helps businesses with training, recruiting and hiring supports. These services, in turn, improve the quality of the workforce, reduce dependency on public assistance and enhance the productivity and competitiveness of Humboldt County workforce. To learn more about these programs, visit the DHHS website at humboldtgov.org/DHHS.

As part of the youth and family services program, Child Welfare Services (CWS) administers emergency response, family maintenance, family reunification and permanent placement, Independent Living Skills Program and TransitionAge Youth program to assist children and youth from birth to age 22. Many programs are integrated with other areas of DHHS to provide a matrix of needed services for at-risk children and their families. CWS continues its commitment to protecting the community's children by designing programs to prevent family conflicts from escalating into crises.

FY 2024-25 Adopted Budget Table 1160511

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	107,224	60,000	60,000	104,816	104,816	44,816	75%
Use of Money and Property	1,088	0	0	0	0	0	0%

Dept. of Health & Human Services

FY 2024-25 Adopted Budget Table 1160511

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Other Governmental Agencies	51,926,454	88,738,194	89,207,903	92,336,776	92,336,776	3,598,582	4%
Charges for Current Services	79,106	4,000	4,000	18,000	18,000	14,000	350%
Other Revenues	139,270	256,140	257,523	252,500	252,500	(3,640)	(1%)
General Fund Contribution	605,590	234,335	234,335	294,228	294,228	59,893	26%
Other Fund Revenue	1,280,371	(7,957,198)	(7,957,198)	0	0	7,957,198	(100%)
Total Revenue	**54,139,104**	**81,335,471**	**81,806,563**	**93,006,320**	**93,006,320**	**11,670,849**	**14%**
Transfer In							
Other Financing Sources	7,333,721	0	0	0	0	0	0%
Total Transfer In	**7,333,721**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	37,575,577	44,906,180	44,906,180	50,516,131	50,516,131	5,609,951	12%
Services and Supplies	17,832,141	25,187,099	26,191,475	25,327,655	25,327,655	140,556	1%
Other Charges	8,255,661	6,774,306	7,279,436	9,003,451	9,003,451	2,229,145	33%
Fixed Assets	151,691	910,000	893,845	1,300,000	1,300,000	390,000	43%
Special Items	202	3,497,886	3,567,958	6,859,083	6,859,083	3,361,197	96%
Other Financing Uses	5,830,813	60,000	60,300	0	0	(60,000)	(100%)
Total Expense	**69,646,086**	**81,335,471**	**82,899,194**	**93,006,320**	**93,006,320**	**11,670,849**	**14%**
Transfer Out							
Transfer	60,707	0	0	0	0	0	0%
Total Transfer Out	**60,707**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**8,233,967**	**0**	**1,092,631**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1160 Social Services Administration	8,233,967	0	1,092,631	0	0	0	0%
Total Additonal Funding Support	**8,233,967**	**0**	**1,092,631**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	464.00	468.00	468.00	451.00	451.00	(17.00)	(4%)

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has increased due to anticipated shared building rent revenue for the shared location in McKinleyville. The McKinelyville Center is a shared location with McKinleyville Family Resource Center, Child Support Services and DHHS Programs.

- The proposed revenue budget for Other Governmental Agencies has increased due to revenue projections based on allocations and anticipated reimbursements from state, federal and local agencies.
- The proposed revenue budget for Other Financing Sources has decreased due to a change in local accounting practices. Interdepartmental Revenue and Expenditure line items previously reflected in the Other Fund Revenue category are now reflected in the Intrafund Activity line item within the Special Items category.
- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Interdepartmental Revenue and Expenditure line items previously reflected in the Other Fund Revenue category and are now reflected in the Intrafund Activity line item within the Special Items category.
- The proposed General Fund Contribution has increased due to alignment of county General Funds based on county contribution for mandated services. The increase represents a shift from Veteran Services budget unit 1160599. There is no overall increase to the County General Fund within the Social Services budgets.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to negotiated wage increases in the In Home Supportive Services (IHSS) MOU for IHSS workers and not budgeting for a vacancy rate as done in prior years.
- The proposed expenditure budget for Services and Supplies has increased due to additional professional services and grant costs related to the Community Care Expansion Grant.
- The proposed expenditure budget for Other Charges has increased due to an increase in the county Cost Allocation Plan.
- The proposed expenditure budget for Fixed Assets has increased due to planned building improvement projects that are anticipated to continue from FY 2023-24 into FY 2024-25.
- The proposed expenditure budget for Special Items has increased due to a change in local accounting practices. Interdepartmental Revenue and Expenditure line items previously reflected in the Other Fund Revenue category are now reflected in the Intrafund Activity line item within the Special Items category.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Interdepartmental Revenue and Expenditure line items previously reflected in the Other Financing Uses category are now reflected in the Intrafund Activity line item within the Special Items category.
- Funding of $1,300,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

A net decrease of 17.0 FTE is proposed. Deallocation of 4.0 FTE positions is a result of the Voluntary Separation Incentive Program (VSIP); deallocation of 5.0 FTE positions is a result of aligning positions with FY 2023-24 requests; deallocation of 7.0 FTE is the result of alignment with vacancy rates; and deallocation of 2.0 FTE is due to a reduction in administrative positions. Allocation of 1.0 FTE Staff Services Analyst III will assist with higher levels of data compilation and support to meet program needs.

Deallocate
(1.0) FTE Office Assistant
(1.0) FTE SSB Secretary I/II
(1.0) FTE Staff Services Analyst I
(2.0) FTE Senior Information Specialists
(1.0) FTE Social Services Aide
(1.0) FTE Social Worker I
(1.0) FTE Vocational Assistant
(1.0) FTE Services Support Specialist
(1.0) FTE Eligibility Supervisor
(7.0) FTE Eligibility Specialist
(1.0) FTE Eligibility Specialist III

Allocate
1.0 FTE Staff Services Analyst III

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Employment Training fully implemented a telework model, improving employee engagement. Telework was established in an effort to assist staff with work-life balance needs. Of ET's current staff, 43% have regular telework schedules. ET has worked to ensure that program coverage and participant needs are met. This hasn't been easy with staff shortages and the need to keep the public computer lab staffed at all times, yet ET has created systems and scheduling processes that ensure participants understand how/when they can contact staff and have done so without reducing public access to the lab. Participant engagement and service delivery have increased, with ET providing services to approximately 20% more individuals over the prior year. ET has worked on several iterations of rating factors and expectations for vocational counselors, however, these have not yet been finalized. This will remain a goal for the upcoming year, with formalized offerings to be presented by June 2025. (3003)
- Health and Nutrition Services (HNS) is made up of the Call Center and OnTake. 53.23% of HNS line staff were cross-trained for both Call Center and OnTake duties. During the last fiscal year, 30 roll-ons that were needed to access the Call Center control panel were purchased, with an additional 35 being requested but not yet purchased. 54.74% of HNS staff have roll-ons to access the Call Center control panel. HNS began cross-training Eligibility Supervisors to be fluent in both OnTake and the Call Center processes and procedures. This will allow HNS managers to utilize supervisors across all working shifts and increase the number of trained supervisors who can confidently and efficiently cover either area as needed. (3001)
- Improved strategic partnerships by increasing subsidized employment opportunities within the private sector. Additionally, as demand increases for subsidized employment programs, awareness of and access to Employment Training services have increased. The Business Services team developed the following private sector worksites: Fortuna Rehabilitation and Wellness Center, Reboltz Cleaning Services and Taste of Bim. Additionally, several subsidized employment connections in the community-based organization, non-profit and government sectors have also been created and/or reestablished. Many Work Experience (WEX) and On-the-Job (OJT) sites became dormant during COVID-19 and ET is working to revitalize these sites and establish additional sites to keep up with the growing demand for these programs. Both Welfare-to-Work (WtW) and California Community Reinvestment Grants (CalCRG) programs are seeing increased need. In FY 2022-23, ET had a total of 44 referrals for the Business Services unit. Halfway through FY 2023-24, there were alerady 43 referrals. (2001)
- Created/updated eight Technical Assistance Guides (TAGs) during the FY 2022-23 program year to increase foundational supports across ET programs and build consistency in program delivery. Even though the initial goal was to complete two TAGs per program, some TAGs apply to multiple programs, increasing efficiency and streamlining programming efforts. Naming conventions have been established to organize and deploy the use of the TAGs by program. Creation of these TAGs has improved knowledge, skills and abilities for staff and enhanced departmental processes. (1009)
- Increased the rate at which staff processed 30-day CalFresh applications. During the prior fiscal year, while being severely understaffed, Social Services was unable to reach and maintain 90% timeliness for CalFresh 30-day applications in any given quarter. Staff reached 82.6% in the most recent quarter, compared to 74.7% for the same time frame in the prior year. The increase in timely application processing rates can be attributed to an increase in HNS staffing, as line staff increased from 51.4% in December 2022 to 64.27% in December 2023. DHHS was also recognized by the California Department of Social Services for maintaining over 90% timeliness in Expedited CalFresh application processing for 33 consecutive quarters. Expedited CalFresh allows those who are in urgent need of food to receive benefits within three days of applying. (1009)

Accomplishments

- Adult Protective Services (APS) implemented required changes to policy and practice per Welfare & Institutions Code 15750 due to Assembly Bill 135 (Chapter 85, Statuses of 2021), which expanded APS eligibility for elders by lowering the minimum age threshold from 65 to 60 years old. (1006)
- Adult Protective Services used Home Safe funds to meet the needs of the growing APS-eligible homeless and at-risk of homelessness population. Home Safe funds were used to pay for cleanup crews, past-due rent and removal of obstacles that prevented individuals from remaining housed, such as lack of power and blight concerns. Home Safe funds were also used for deposits and rent for homeless individuals seeking housing and for basic household supplies. (4001)

Goals

- Support participants receiving aid and post-CalWORKs to increase California Outcomes and Accountability Review Post-CalWORKs Employment Rates and Wage Progression performance measures. Currently, 36% of individuals remain employed six months after exiting CalWORKs and the goal is to increase this rate to 38%. Currently, individuals who exit CalWORKs see an increase in income of $5,863 per quarter and the goal is to increase this number to $5,980 per quarter. (3003)
- Prioritize the Medi-Cal pending applications report weekly, adding applications from the report that are within 21 days of the allotted 45 days to the appropriate banked workload for processing. Staff will also prioritize monthly Medi-Cal pending application lists for processing to reach and maintain the goal of having no more than 60% of health coverage applications overdue at any time. Currently, 74% of health coverage applications are overdue. Reaching this goal will ensure that benefits are being disbursed in a timely manner. (1009)
- Achieve at least an 80% compliance rate in conducting timely IHSS reassessments. IHSS has been on a compliance plan for the past 2 years. (1009)
- Implement the California Department of Social Services' Community Care Expansion Preservation Program Grant. These funds will be used to preserve the licensed residential adult and senior care facility serving applicants or recipients of Supplemental Security Income/State Supplementary Payment, including those who are experiencing or are at risk of homelessness. (1006)
- Implement the requirements of California Assembly Bill 135 which was signed into law in 2021 and requires the California Department of Aging to create the Access to Technology Program which is designed to meet the needs of older adults and adults with disabilities by reducing barriers to accessing technology for daily living and subsequently reducing isolation, increasing connections and enhancing self-confidence. APS and IHSS received grant funds appropriated for this pilot program. (1006)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
CalFresh Applications Received Per Month					
CalFresh expansion to Supplemental Security Income (SSI) recipients was effective June 1st 2019. Prior to this change, SSI recipients in California were ineligible to receive CalFresh benefits. This policy change has resulted in increased applications as of May 2019 and an increase in case counts and participation of the 60 years and older population. In April 2020 through February 2023, all CalFresh recipients were receiving the maximum benefit amount for their household size due to the COVID-19 pandemic. This resulted in a sustained increase in the number of applications.	865	1,333	1,355	1,218	0

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
CalFresh Case Count					
CalFresh expansion to Supplemental Security Income (SSI) recipients was effective June 1st 2019. Prior to this change, SSI recipients in California were ineligible to receive CalFresh benefits. This policy change has resulted in increased applications as of May 2019 and an increase in case counts and participation of the 60 years and older population. In April 2020 through February 2023, all CalFresh recipients were receiving the maximum benefit amount for their household size due to the PHE. This resulted in a sustained increase in applications and number of cases.	15,726	13,728	16,204	19,218	0
Welfare-to-Work (WtW) Case Count					
The increase in enrollment since April 2022 for WtW may be due partly to increased need created by the pandemic, including the end of eviction protections and rental assistance. Additionally, in May 2022 the CalWORKs Time Clock changed from 48 months to 60 months, expanding WTW enrollment. The current case count includes adults with multiple barriers to securing employment such as mental health, substance abuse, homelessness, and domestic violence. These individuals are more difficult to engage in supportive services and subsequently find it more difficult to secure and retain employment. In October 2013 there were 639 WtW participants and in October 2023 there were 965 WtW participants, a 34% increase in enrollment.	601	590	726	931	0

Public Guardian

Program Description

The Public Guardian Office serves as conservator for community members with various types of impairments. The office also acts as the representative payee for residents required by the Social Security Administration to have an agency act as their payee to provide money management services. Conservatorship services involve being appointed in Superior Court to act as the conservator of a person and estate. There are two types of conservatorships: Probate and Mental Health Lanterman-Petris-Short (LPS). The LPS conservatorship allows the Public Guardian to manage the psychiatric care and treatment of a person with substantial mental health needs. The Probate conservatorship allows for the provision of medical care and treatment for persons unable to make informed medical decisions.

FY 2024-25 Adopted Budget Table 1160273

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	86,592	64,994	45,000	138,000	138,000	73,006	112%
Charges for Current Services	328,530	385,346	291,200	385,746	385,746	400	0%
General Fund Contribution	711,493	1,111,664	1,111,664	1,080,536	1,080,536	(31,128)	(3%)
Total Revenue	**1,126,615**	**1,562,004**	**1,447,864**	**1,604,282**	**1,604,282**	**42,278**	**3%**
Expense							
Salaries & Employee Benefits	790,921	1,118,876	676,433	1,058,379	1,058,379	(60,497)	(5%)
Services and Supplies	150,385	140,360	129,470	139,374	139,374	(986)	(1%)
Other Charges	447,186	302,768	288,768	406,529	406,529	103,761	34%
Other Financing Uses	41	0	0	0	0	0	0%
Total Expense	**1,388,533**	**1,562,004**	**1,094,671**	**1,604,282**	**1,604,282**	**42,278**	**3%**
Net Revenues (Expenditures)	**261,918**	**0**	**(353,193)**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1160 Social Services Administration	261,918	0	(353,193)	0	0	0	0%
Total Additonal Funding Support	**261,918**	**0**	**(353,193)**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	10.00	10.00	10.00	10.00	10.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to an anticipated increase in Medical Administrative Activities revenue as a result of projects based on time study activities, staffing levels and state rates.
- The proposed expenditure budget for Other Charges has increased due to projected Cost Allocation Plan increases and allocated central services charges.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Child Welfare Services

Program Description

Child Welfare Services (CWS) administers emergency response, family maintenance, family reuinification and permanent placement services. Emergency Response workers are available 24/7 to investigate reports of child maltreatment and provide short-term intensive services to stabilize the family so that children can be safe and receive appropriate care. Family Maintenance Services provides time-limited services to children in their homes, aimed at preventing or correcting neglect or abuse through family supervision. Families whose children have been declared dependents of the juvenile court may be eligible for Family Maintenance Services if the children can safely remain in the home and if the problems which originally brought the family before the juvenile court can be corrected. Families whose children are at risk of neglect or abuse and who are willing to accept voluntary services from Child Welfare Services may also be eligible for Family Maintenance Services. Family Reunification Services provides time-limited services to families whose children cannot remain safely in the home and who have been placed in foster care by the juvenile court. The goal of Family Reunification Services is to help the family overcome safety issues so that children can be reunited with parents or guardians.

The Permanency Planning program provides a permanent family for children who, because of neglect or abuse, cannot safely remain at home or return to the home of the parent(s). Possible permanent plans include adoption, guardianship or long-term foster care. The goal of Permanency Planning is to ensure that each child has the most stable home available.

FY 2024-25 Adopted Budget Table 1160508

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	12,611,544	34,187,617	34,186,057	39,247,543	39,247,543	5,059,926	15%
Charges for Current Services	0	47,000	47,000	47,000	47,000	0	0%
Other Revenues	44,650	0	1,560	0	0	0	0%
General Fund Contribution	560,096	560,096	560,096	560,096	560,096	0	0%
Other Fund Revenue	(72,429)	(3,159,741)	(3,159,741)	0	0	3,159,741	(100%)
Total Revenue	**13,143,861**	**31,634,972**	**31,634,972**	**39,854,639**	**39,854,639**	**8,219,667**	**26%**
Transfer In							
Other Financing Sources	17,137,731	0	0	0	0	0	0%
Total Transfer In	**17,137,731**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	17,521,822	23,716,781	23,716,781	28,568,673	28,568,673	4,851,892	20%
Services and Supplies	4,783,160	6,085,121	6,085,121	6,081,250	6,081,250	(3,871)	(0%)
Other Charges	1,254,272	1,832,720	1,832,720	1,794,776	1,794,776	(37,944)	(2%)
Special Items	0	350	350	3,409,940	3,409,940	3,409,590	974,169%
Other Financing Uses	2,384,609	0	0	0	0	0	0%
Total Expense	**25,943,863**	**31,634,972**	**31,634,972**	**39,854,639**	**39,854,639**	**8,219,667**	**26%**

Dept. of Health & Human Services

FY 2024-25 Adopted Budget Table 1160508

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Transfer Out							
Transfer	296	0	0	0	0	0	0%
Total Transfer Out	**296**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**(4,337,433)**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1160 Social Services Administration	(4,337,433)	0	0	0	0	0	0%
Total Additonal Funding Support	**(4,337,433)**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	234.50	228.50	229.50	224.00	224.00	(4.50)	(2%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to additional anticipated Federal reimbursement for services.
- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Other Fund Revenues are now reflected as Special Items.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to budgeting for a vacancy rate in prior years.

Personnel

A net decrease of 4.5 FTE is proposed. During FY 2023-24, 2.0 FTE Social Worker IV, 1.0 FTE Social Worker I/II/III and 1.0 FTE Staff Services Analyst I/II were deallocated and 3.0 FTE Staff Services Specialists, 1.0 FTE Office Assistant I/II and 1.0 FTE Staff Services Analyst III were allocated resulting in a net increase of 1.0 FTE.

Deallocate
(4.0) FTE Social Services Aide
(1.5) FTE Social Worker Supervisor

Board Adopted

The Board adopted this budget as recommended.

Housing Outreach & Mobile Engagement (HOME)

Program Description

HOME's street outreach and mobile outreach services engage people with mental health disabilities who are experiencing long-term homelessness and support them in obtaining housing including enrollment in the Homeless Management Information System database and coordinated entry system, assistance obtaining an ID and birth certificate, support accessing mental health services and assistance signing up with appropriate waiting lists such as affordable housing projects and the Housing Authority Section 8 list. Mobile outreach staff engage with people by meeting them in the community and bringing DHHS services and community-based service referrals to the furthest corners of the county. HOME programs include the Housing Support Program (HSP), the Housing and Disability Advocacy Program (HDAP), the Bringing Families Home Program (BFH).

FY 2024-25 Adopted Budget Table 1160520

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	2,703,685	11,498,766	12,619,242	15,899,416	15,899,416	4,400,650	38%
Other Revenues	12,451	0	7,729	0	0	0	0%
Total Revenue	**2,716,136**	**11,498,766**	**12,626,971**	**15,899,416**	**15,899,416**	**4,400,650**	**38%**
Transfer In							
Other Financing Sources	2,078,051	0	0	0	0	0	0%
Total Transfer In	**2,078,051**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	2,382,252	3,963,592	3,973,592	4,136,216	4,136,216	172,624	4%
Services and Supplies	2,228,504	8,116,314	8,779,769	7,541,512	7,541,512	(574,802)	(7%)
Other Charges	1,244,233	1,308,811	1,763,561	2,499,228	2,499,228	1,190,417	91%
Fixed Assets	0	0	0	1,300,000	1,300,000	1,300,000	100%
Special Items	0	(1,889,951)	(1,889,951)	422,460	422,460	2,312,411	(122%)
Other Financing Uses	44,863	0	0	0	0	0	0%
Total Expense	**5,899,852**	**11,498,766**	**12,626,971**	**15,899,416**	**15,899,416**	**4,400,650**	**38%**
Transfer Out							
Transfer	58,849	0	0	0	0	0	0%
Total Transfer Out	**58,849**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**1,164,514**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1160 Social Services Administration	1,164,514	0	0	0	0	0	0%
Total Additonal Funding Support	**1,164,514**	**0**	**0**	**0**	**0**	**0**	**0%**

Dept. of Health & Human Services

FY 2024-25 Adopted Budget Table 1160520

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Staffing Positions							
Allocated Positions	31.00	35.00	35.00	36.00	36.00	1.00	3%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to an increase in grant awards; the Homeless, Housing Assistance and Prevention (HHAP) grant accounts for an increase in sub-awards through the Continuum of Care and anticipated expense related to the Navigation Center. Revenues reflect the increase in expenditures. The Behavioral Health Bridges grant was awarded in FY 2023-24. This in an increase as it is a new grant for housing for people in partnership with Behavioral Health.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to negotiated wage increases and the allocation of 1.0 FTE Community Health Outreach Worker.
- The proposed expenditure budget for Services and Supplies has increased due to an anticipated increase in professional services related to grant funds and housing services.
- The proposed expenditure budget for Other Charges has increased due to increased rental assistance payments and increases in projected Cost Allocation Plan and central services charges.
- The proposed expenditure budget for Fixed Assets has increased due to the construction of the Navigation Center and the proposed purchase of two vehicles for homeless outreach teams. Homeless outreach teams often assist people in encampments that are remote and/or hard to reach locations.
- The proposed expenditure budget for Special Items has decreased due to revenue budgeted in place of performing a transfer.
- Funding of $1,300,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

An increase of 1.0 FTE Community Health Outreach Worker is proposed to support housing navigation activities specifically for youth.

Allocate
1.0 FTE Community Health Outreach Worker

Board Adopted

The Board adopted this budget as recommended.

Veterans Service Office

Program Description

The Humboldt County Veterans Service Office assists veterans, their dependents and survivors and the general public in obtaining benefits from federal, state and local agencies administering programs for veterans. Veterans Service Office provides advocacy to the veteran community regarding entitlement rights to federal, state and local benefit programs.

FY 2024-25 Adopted Budget Table 1160599

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	131,576	134,756	134,756	141,470	141,470	6,714	5%
General Fund Contribution	377,925	0	0	388,252	388,252	388,252	100%
Total Revenue	**509,501**	**134,756**	**134,756**	**529,722**	**529,722**	**394,966**	**293%**
Expense							
Salaries & Employee Benefits	331,064	409,537	327,175	429,381	429,381	19,844	5%
Services and Supplies	50,151	61,140	52,071	58,205	58,205	(2,935)	(5%)
Other Charges	46,479	17,296	18,696	42,136	42,136	24,840	144%
Other Financing Uses	0	(353,217)	(353,217)	0	0	353,217	(100%)
Total Expense	**427,693**	**134,756**	**44,725**	**529,722**	**529,722**	**394,966**	**293%**
Net Revenues (Expenditures)	**(81,808)**	**0**	**(90,031)**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1160 Social Services Administration	(81,808)	0	(90,031)	0	0	0	0%
Total Additonal Funding Support	**(81,808)**	**0**	**(90,031)**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00	0%

Significant Changes

- The proposed General Fund Contribution has increased due to a change in local accounting practices. General Fund Contribution was previously reflected in the Other Financing Uses category.
- The proposed expenditure budget for Other Charges has increased due to additional allocated central services charges.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Employment Training

Program Description

The Employment Training program improves the employment, job retention, earnings and occupational skills of local job seekers and supports businesses with training, recruiting and hiring. These services improve the quality of the workforce, reduce dependency on public assistance and enhance personnel productivity and competitiveness.

FY 2024-25 Adopted Budget Table 1190597

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Revenues	47,902	0	182,600	100,000	100,000	100,000	100%
Other Fund Revenue	1,746,883	2,536,357	2,570,975	0	0	(2,536,357)	(100%)
Total Revenue	**1,794,785**	**2,536,357**	**2,753,575**	**100,000**	**100,000**	**(2,436,357)**	**(96%)**
Transfer In							
Other Financing Sources	200,015	270,794	270,794	270,794	270,794	0	0%
Total Transfer In	**200,015**	**270,794**	**270,794**	**270,794**	**270,794**	**0**	**0%**
Expense							
Salaries & Employee Benefits	1,669,667	2,380,819	2,380,819	2,674,794	2,674,794	293,975	12%
Services and Supplies	139,805	197,700	198,253	203,300	203,300	5,600	3%
Other Charges	164,333	228,632	213,632	325,167	325,167	96,535	42%
Special Items	0	0	231,665	(2,838,356)	(2,838,356)	(2,838,356)	100%
Other Financing Uses	29,482	0	0	0	0	0	0%
Total Expense	**2,003,288**	**2,807,151**	**3,024,369**	**364,905**	**364,905**	**(2,442,246)**	**(87%)**
Net Revenues (Expenditures)	**8,489**	**0**	**0**	**(5,889)**	**(5,889)**	**(5,889)**	**100%**
Additional Funding Support							
1190 Employment Training Division	8,489	0	0	(5,889)	(5,889)	(5,889)	100%
Total Additonal Funding Support	**8,489**	**0**	**0**	**(5,889)**	**(5,889)**	**(5,889)**	**100%**
Staffing Positions							
Allocated Positions	25.00	25.00	25.00	25.00	25.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Revenues has increased due to California Community Investments grant payments.
- The proposed revenue budget for Other Financing Sources has decreased due to discontinuation of the Interdepartmental Revenue line and utilization of the Intrafund Activity line.
- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Interdepartmental Revenue and Expenditure lines previously reflected in the Other Fund Revenue category are now reflected in the Interfund Activity line within the Special Items category.

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to negotiated wage increases.
- The proposed expenditure budget for Other Charges has increased due to increases in projected Cost Allocation Plan and allocated central services charges.
- The proposed expenditure budget for Special Items has decreased due to discontinuation of the Interdepartmental Revenue line and utilization of the Intrafund Activity line.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Temporary Assistance to Needy Families (TANF)

Program Description

The Department of Health & Human Services implements a Social Services Assistance Section which provides support to Humboldt County's children and families. Social Services Assistance, or Income Maintenance, administers legally mandated public assistance programs on behalf of federal, state and local governments. These programs include CalFresh, Medi-Cal, the County Medical Services Program (CMSP), CalWORKs (CW), Adoptions Assistance Program and Foster Care Assistance. These programs provide financial support for dependent children, needy families and other individuals as required by regulation, statute and local resolution.

CalWORKs Welfare-to-Work staff and other Income Maintenance program staff work closely with Employment Training staff to help individuals and families achieve self-sufficiency.

Social Services Assistance includes the following budget units: 1110515 SB163 Wraparound Program, 1110517 Temporary Assistance to Needy Families (TANF) and 1110518 Foster Care.

TANF budget unit 1110517, through CalWORKs as legislated in California Welfare & Institutions Code, sections 11200-11489, provides cash grants to needy families with dependent children below specific income and resource levels. TANF funding also includes payments for severely emotionally disabled children.

FY 2024-25 Adopted Budget Table 1110517

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	8,361,835	15,183,475	15,183,475	16,701,549	16,701,549	1,518,074	10%
Other Revenues	750	61,000	61,000	61,000	61,000	0	0%
General Fund Contribution	490,247	490,247	490,247	490,247	490,247	0	0%
Total Revenue	**8,852,833**	**15,734,722**	**15,734,722**	**17,252,796**	**17,252,796**	**1,518,074**	**10%**
Transfer In							
Other Financing Sources	10,887,046	0	0	0	0	0	0%
Total Transfer In	**10,887,046**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Other Charges	14,526,971	15,734,722	15,734,722	17,252,796	17,252,796	1,518,074	10%
N/A	16,324	0	0	0	0	0	0%
Total Expense	**14,543,294**	**15,734,722**	**15,734,722**	**17,252,796**	**17,252,796**	**1,518,074**	**10%**
Net Revenues (Expenditures)	**(5,196,585)**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1110 Social Services Assistance	(5,196,585)	0	0	0	0	0	0%
Total Additonal Funding Support	**(5,196,585)**	**0**	**0**	**0**	**0**	**0**	**0%**

FY 2024-25 Adopted Budget Table 1110517

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to a projected increase in federal, state and local funding. CalWORKs benefit amounts and number of participants have increased.
- The proposed expenditure budget for Other Charges has increased due to increases in Cost Allocation charges.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- CalWORKs and Child Welfare Services (CWS) staff developed a new Linkages-informing pamphlet incorporating the prevention-focused Linkages 2.0 philosophy. Additionally, the Linkages staff training was revised to focus on this new philosophy supporting building protective factors in families. Cross-program Linkages training is planned for Spring 2024. Linkages provides a mechanism to share information and coordinate services to better serve families engaged with CWS. Linkages 2.0 is a state effort to improve the existing program and prevent child maltreatment by strengthening supports and moving services upstream. (Core Services/Other)

Goals

- CalWORKs will implement strategies to support participants receiving aid and post-CalWORKs to increase California Outcomes and Accountability Review Post-CalWORKs Employment Rate and Wage Progression performance measures. Currently, 36% of individuals remain employed six months after exiting CW, and the goal is to increase this rate to 38%. Currently, individuals who exit CW see an increase in income of $5,863 per quarter, and the goal is to increase this number to $5,980 per quarter. (Core Services/Other)

SB163 Wraparound Program

Program Description

Senate Bill (SB) 163 Wraparound Program was established in 1999. Under Wraparound, Child Welfare Services (CWS), Children's Mental Health (CMH) and the Probation Department provide local services to high-needs children who would otherwise require placement in more costly out-of-county residential treatment facilities. The wraparound model of high-needs services has been expanded to all children in CWS through integrating the Humboldt Practice Model (HPM) into the system of care. The HPM is a family-centered, strength-based, needs-driven approach to providing a holistic method of engaging and working with children, youth and their families so that they can live in their homes and communities safely. HPM includes a comprehensive and interconnected approach to guide staff and community interactions with children and families.

FY 2024-25 Adopted Budget Table 1110515

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	772,172	772,172	908,603	908,603	136,431	18%
General Fund Contribution	142,998	148,790	148,790	0	0	(148,790)	(100%)
Other Fund Revenue	0	(715,170)	(715,170)	0	0	715,170	(100%)
Total Revenue	**142,998**	**205,792**	**205,792**	**908,603**	**908,603**	**702,811**	**342%**
Expense							
Other Charges	43,515	205,792	205,792	193,433	193,433	(12,359)	(6%)
Special Items	0	0	0	715,170	715,170	715,170	100%
Other Financing Uses	423,791	0	0	0	0	0	0%
Total Expense	**467,306**	**205,792**	**205,792**	**908,603**	**908,603**	**702,811**	**342%**
Transfer Out							
Transfer	375,000	0	0	0	0	0	0%
Total Transfer Out	**375,000**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**699,308**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1110 Social Services Assistance	699,308	0	0	0	0	0	0%
Total Additonal Funding Support	**699,308**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to adding Realignment revenue to the budget as wraparound services were realigned in 2011.
- The proposed revenue budget for Other Fund Revenues has decreased due to due to changes in local accounting practices. Intrafund Revenue - Wraparound services was previously recorded as Other Fund Revenue and will now be

reflected as Intrafund Activity within the Special Items category.

- The proposed General Fund Contribution has decreased due to relocation of General Fund Contribution to the Foster Care Assistance budget to support the county contribution to Foster Care.
- The proposed expenditure budget for Special Items has increased due to a change in local accounting practices. Interdepartmental transfers previously reflected as Other Fund Revenue are now reflected as Intrafund Activity within the Special Items category.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Foster Care

Program Description

Costs covered in this budget unit include both the Foster Care and Aid to Adoption assistance payments. Foster Care is mandated by Section 11400 of the California Welfare & Institutions Code and provides assistance payments for children placed in foster care. The state sets both the foster care and adoption assistance rates which vary according to the type of placement, the age of the child, federal financial participation and other factors. Foster and adoptive parents, relative caregivers and non-related extended family members provide a safe and nurturing home for vulnerable children and youth who are unable to remain with their family of origin. While the adoption program assists children in finding a permanent home, the foster care program is a temporary placement while rehabilitative services are provided to their birth parents to address the concerns that originally brought the child or youth into the child welfare system.

FY 2024-25 Adopted Budget Table 1110518

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	13,148,841	30,806,939	30,806,939	30,776,814	30,776,814	(30,125)	(0%)
Other Revenues	122,221	161,864	161,864	161,864	161,864	0	0%
General Fund Contribution	432,000	432,000	432,000	566,883	566,883	134,883	31%
Total Revenue	**13,703,062**	**31,400,803**	**31,400,803**	**31,505,561**	**31,505,561**	**104,758**	**0%**
Transfer In							
Other Financing Sources	13,218,883	0	0	0	0	0	0%
Total Transfer In	**13,218,883**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Other Charges	26,112,715	31,400,803	31,400,803	31,505,561	31,505,561	104,758	0%
Total Expense	**26,112,715**	**31,400,803**	**31,400,803**	**31,505,561**	**31,505,561**	**104,758**	**0%**
Transfer Out							
Transfer	5,500,000	0	0	0	0	0	0%
Total Transfer Out	**5,500,000**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**4,690,770**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1110 Social Services Assistance	4,690,770	0	0	0	0	0	0%
Total Additonal Funding Support	**4,690,770**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed General Fund Contribution has increased due to relocation of the General Fund Contribution from SB 163 Wraparound budget unit 1110515 to Foster Care Assistance. Social Services receives a set amount from the

General Fund as a contribution for mandated services.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Public Health Administration

Program Description

Public Health Administration oversees all Public Health programs and enforces laws and regulations. Staff identify and address emerging threats to the public's health and create opportunities for improved safety and health while protecting the county's most vulnerable populations.

The Public Health Administration division is funded through a combination of realignment, state and federal grants/ allocations, as well as fees, and contains the majority of the administrative functions of the Public Health Branch. Public Health Administration provides support in the areas of epidemiology, data interpretation and health trends. Public Health's Office of Performance Improvement and Accreditation unit ensures and maintains the branch's status as a fully accredited local health jurisdiction by the Public Health Accreditation Board. This includes producing a Community Health Assessment and related Community Health Improvement Plan in collaboration with community partners. It also includes a Strategic Plan and Workforce Development Plan. The unit has a Health Equity program that focuses on cultural and linguistic competency and other considerations promoting health for all community members. The Vital Statistics program registers births and deaths occurring in Humboldt County and transmits all required information to the State of California's Office of Vital Records. Recently a new grant was awarded, the California Public Health Workforce Career Ladder Education and Development grant (Career Ladder). The purpose of the grant is to provide support to Public Health staff in pursuit of professional certifications or re-certifications and other relevant public health or professional development courses/trainings by reimbursing fees or other costs to attend classes and exams, and/or provide stipends for staff to offset loss of compensation during the workweek for staff to attend courses/trainings and certification exams. The other new grant is the California Data Exchange Framework (DxF) Grant Program from the California Health and Human Services Agency (CalHHS) Center for Data Insights and Innovation (CDII). The purpose of this grant is to expand the use of existing electronic health record systems to all programs that would be included in the data exchange.

Public Health Administration includes the following budget units: 1175400 Public Health Administration, 1175403 Medi-Cal Administrative Activities (MAA)/Targeted Case Management (TCM) Claims Administration, 1175410 Emergency Medical Services, 1175434 Outside Agency, 1175435 Public Health Laboratory (PHL) and 1175455 Emergency Preparedness & Response.

This program supports the Board of Supervisors' Strategic Plan by removing barriers to quality health care and implementing the Live Well Humboldt-Community Health Improvement Plan.

FY 2024-25 Adopted Budget Table 1175400

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	12,582	14,245	14,245	13,745	13,745	(500)	(4%)
Other Governmental Agencies	498,666	4,189,366	4,579,341	5,913,088	5,913,088	1,723,722	41%
Charges for Current Services	117,362	110,200	110,200	116,512	116,512	6,312	6%
Other Revenues	1,990	500	500	1,075	1,075	575	115%
General Fund Contribution	0	589,711	589,711	589,711	589,711	0	0%
Other Fund Revenue	281,341	980,171	980,171	0	0	(980,171)	(100%)
Total Revenue	**911,941**	**5,884,193**	**6,274,168**	**6,634,131**	**6,634,131**	**749,938**	**13%**

Dept. of Health & Human Services

FY 2024-25 Adopted Budget Table 1175400

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Transfer In							
Other Financing Sources	15,094,832	0	0	0	0	0	0%
Total Transfer In	**15,094,832**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	2,974,416	4,742,327	4,738,946	5,879,902	5,879,902	1,137,575	24%
Services and Supplies	439,930	459,836	555,751	699,319	699,319	239,483	52%
Other Charges	364,671	219,282	219,282	715,780	715,780	496,498	226%
Fixed Assets	0	85,000	435,000	85,000	85,000	0	0%
Special Items	0	0	0	(790,870)	(790,870)	(790,870)	100%
Other Financing Uses	310,020	377,748	377,748	45,000	45,000	(332,748)	(88%)
Total Expense	**4,089,037**	**5,884,193**	**6,326,727**	**6,634,131**	**6,634,131**	**749,938**	**13%**
Transfer Out							
Transfer	8,599,177	0	0	0	0	0	0%
Total Transfer Out	**8,599,177**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**(3,318,559)**	**0**	**52,559**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	(3,318,559)	0	52,559	0	0	0	0%
Total Additonal Funding Support	**(3,318,559)**	**0**	**52,559**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	67.00	65.00	67.00	67.00	67.00	2.00	3%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to the allocation of Public Health Realignment funds and the award of California Pathways to Public Health grant funding.
- The proposed revenue budget for Other Financing Sources has increased due to anticipated reimbursement from the Social Services Branch. Social Services branch reimburses Public Health for CalFresh and Medi-Cal activities. This reimbursement is anticipated to increase in FY 2024-25 due to estimated salary and benefit costs for Public Health to perform these activities.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to to newly allocated positions and increased extra help hours.
- The proposed expenditure budget for Services and Supplies has increased due to allocation of new grant funds for training and software.
- The proposed expenditure budget for Other Charges has increased due to allocated central services and ADA ISF charges.

- Funding of $85,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

The proposed personnel changes include both the allocation of 2.0 FTE positions and deallocation of 2.0 FTE positions resulting in a net zero change. The 2.0 FTE allocations include 1.0 FTE Office Assistant, to be filled by an existing employee transferring between departments after July 2024; and a 1.0 FTE Senior Administrative Analyst position needed to perform tasks of greater complexity in support of the Public Health Branch Director. The 2.0 FTE deallocations include 2.0 FTE Admin Analyst I/II; both positions are currently vacant and are being deallocated due to the proposed staffing reconfigurations and availability of funding.

Additionally, 2.0 FTE were allocated during FY 2023-24 as a result of Board of Supervisor Actions: 1.0 FTE Assistant Director of Public Health Nursing was created to optimize effectiveness and quality of work performed and to provide additional oversight within Public Health Nursing programs in support of the Nursing Director; 1.0 FTE Supervising Public Health Microbiologist position was developed to oversee the day-to-day operations and activities of the Public Health Microbiologists and support staff in the Public Health Laboratory, resulting in a net increase of 2.0 FTE to be reflected over the FY 2023-24 adopted budget.

Deallocate
(2.0) FTE Administrative Analyst I

Allocate
1.0 FTE Office Assistant I
1.0 FTE Senior Administrative Analyst I

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Public Health launched the Live Well Humboldt (LWH) Community Health Data Dashboard in November 2023. (1006)

Goals

- Launch and convene a Community Health Assessment (CHA) workgroup made up of both Public Health staff and representatives from community partner organizations. (1006)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Redwood Coast Healthcare Coalition (RCHC) Quarterly Meeting Attendance FY2022-23 to FY2023-24					
RCHC quarterly meeting attendance from FY2022-23 to FY2023-24.	103	722	295	79	0

MAA/TCM Claims Administration

Program Description

The Medi-Cal Administrative Activities (MAA)/ Targeted Case Management (TCM) Coordination and Claims Administration program provides administrative, programmatic and fiscal oversight and support to MAA and TCM program participants on a countywide basis. DHHS serves as the Local Governmental Agency (LGA) for MAA and TCM. The LGA draws down Federal Financial Participation revenues for DHHS to decrease local costs for eligible services.

FY 2024-25 Adopted Budget Table 1175403

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	217,753	152,025	152,025	186,788	186,788	34,763	23%
Total Revenue	**217,753**	**152,025**	**152,025**	**186,788**	**186,788**	**34,763**	**23%**
Expense							
Salaries & Employee Benefits	59,985	76,453	76,453	101,955	101,955	25,502	33%
Services and Supplies	52,598	71,493	71,493	74,410	74,410	2,917	4%
Other Charges	7,140	4,079	4,079	10,423	10,423	6,344	156%
Total Expense	**119,723**	**152,025**	**152,025**	**186,788**	**186,788**	**34,763**	**23%**
Net Revenues (Expenditures)	**(98,030)**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	(98,030)	0	0	0	0	0	0%
Total Additonal Funding Support	**(98,030)**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to allocation of Public Health Realignment to cover anticipated funding reductions from federal MAA/TCM reimbursements and staff time spent on administration of MAA/TCM reimbursement claims. The decrease in MAA/TCM funding is anticipated due to a reduction in reimbursable program activities related to the culmination of COVID-19 response. MAA/TCM Claims Administration receives 15% of all revenue recouped from MAA/TCM claims for the previous fiscal year.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to anticipated charges for staff time spent on administration of MAA/TCM reimbursement claims due to cross training and backfilling of the TCM Coordinator role to complete claims in an accurate and timely manner.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Emergency Medical Services

Program Description

Emergency Medical Services program reimburses physicians, surgeons and hospitals for patients who are unable to pay for their own emergency medical services. The fund also provides funding to North Coast Emergency Medical Services. This program works with emergency care providers, informing them of the Emergency Medical Services Fund and the guidelines to receive reimbursement and methods used to obtain funds.

FY 2024-25 Adopted Budget Table 1175410

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Transfer In							
Other Financing Sources	274,969	410,147	0	413,508	413,508	3,361	1%
Total Transfer In	**274,969**	**410,147**	**0**	**413,508**	**413,508**	**3,361**	**1%**
Expense							
Services and Supplies	78,137	410,147	410,147	410,147	410,147	0	0%
Other Charges	0	0	0	3,361	3,361	3,361	100%
Special Items	0	0	(410,147)	0	0	0	0%
Total Expense	**78,137**	**410,147**	**0**	**413,508**	**413,508**	**3,361**	**1%**
Transfer Out							
Transfer	211,567	0	0	0	0	0	0%
Total Transfer Out	**211,567**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**14,734**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	14,734	0	0	0	0	0	0%
Total Additonal Funding Support	**14,734**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Outside Agency Support

Program Description

The Outside Agency Support budget provides youth tobacco prevention services to the community through Master Settlement Agreement funding. The program focuses on youth education regarding tobacco use.

FY 2024-25 Adopted Budget Table 1175434

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	67,386	67,386	67,386	67,386	0	0%
General Fund Contribution	65,000	65,000	65,000	65,000	65,000	0	0%
Total Revenue	**65,000**	**132,386**	**132,386**	**132,386**	**132,386**	**0**	**0%**
Transfer In							
Other Financing Sources	58,786	0	0	0	0	0	0%
Total Transfer In	**58,786**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	34,731	56,397	56,397	54,694	54,694	(1,703)	(3%)
Services and Supplies	86,614	73,083	72,715	73,906	73,906	823	1%
Other Charges	2,441	2,906	3,274	3,786	3,786	880	30%
Special Items	0	0	0	0	0	0	0%
Total Expense	**123,786**	**132,386**	**132,386**	**132,386**	**132,386**	**0**	**0%**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	0	0	0	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Additional Funding Requests

Outside Agency Support submitted one additional funding request totaling $65,000.

	Requested	Proposed	Adopted
1. $65,000 for the tobacco settlement contribution to Public Health programs. Settlement disbursements are paid to the county annually and as part of the settlement agreement, a portion goes to Public Health for tobacco prevention.	65,000	65,000	65,000

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Public Health Laboratory

Program Description

The Public Health Laboratory (PHL) protects the health of residents by providing state and federally certified laboratory support for identification of communicable disease organisms and other services related to community health. The PHL is part of the Laboratory Response Network with resources to handle highly infectious agents and the ability to identify specific agent strains.

FY 2024-25 Adopted Budget Table 1175435

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	31,719	3,162,328	3,162,328	4,483,451	4,483,451	1,321,123	42%
Charges for Current Services	87,092	127,000	127,000	131,064	131,064	4,064	3%
Other Fund Revenue	23,750	17,000	17,000	0	0	(17,000)	(100%)
Total Revenue	**142,560**	**3,306,328**	**3,306,328**	**4,614,515**	**4,614,515**	**1,308,187**	**40%**
Transfer In							
Other Financing Sources	923,683	0	0	0	0	0	0%
Total Transfer In	**923,683**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	755,067	934,563	934,563	1,189,203	1,189,203	254,640	27%
Services and Supplies	195,132	1,733,197	1,728,197	266,535	266,535	(1,466,662)	(85%)
Other Charges	118,191	71,652	76,652	136,518	136,518	64,866	91%
Fixed Assets	0	485,000	485,000	2,961,943	2,961,943	2,476,943	511%
Special Items	0	0	0	(20,000)	(20,000)	(20,000)	100%
Other Financing Uses	(2,146)	81,916	81,916	80,316	80,316	(1,600)	(2%)
Total Expense	**1,066,243**	**3,306,328**	**3,306,328**	**4,614,515**	**4,614,515**	**1,308,187**	**40%**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	0	0	0	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	14.00	14.00	14.00	14.00	14.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to additional Public Health Realignment as well as the inclusion of Epidemiology and Laboratory Capacity (ELC) grant funding to support relocation of the Public Health Laboratory.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to a reduction in cost/share reimbursement from the Emergency Preparedness program due to the sunsetting of grants related to COVID-19 response.
- The proposed expenditure budget for Services and Supplies has decreased due to a change in local accounting practices. Construction project expenses related to the relocation of the Public Health Laboratory previously captured in Professional & Special Services will now be budgeted and tracked using a Fixed Assets line item.
- The proposed expenditure budget for Other Charges has increased due to allocation of central services, insurance and IT charges.
- The proposed expenditure budget for Fixed Assets has increased due to changes in local accounting practices. Construction project expenses related to relocation of the Public Health Laboratory previously captured in Professional & Special Services will now be budgeted and tracked using a Fixed Assets line item. It is currently projected that design costs will be invoiced in the beginning of FY 2024-25, with site demolition and the beginning of construction occurring during FY 2024-25.
- Funding of $2,961,943 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There is no net change to personnel, however, 1.0 FTE Public Health Lab Manager and 1.0 FTE Public Health Microbiologist Trainee will be unfunded in FY 2024-25.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Acquired property for the new laboratory construction project and released an RFQ for the lab project design team. (3002)

Goals

- Complete the design phase of the new lab project. Complete laboratory architectural designs and have the project shovel-ready for the construction phase. (3002)

Emergency Preparedness & Response

Program Description

The Public Health Emergency Preparedness & Response Program plans and prepares for public health emergencies, develops a seamless response to such emergencies, strengthens the public health system infrastructure capacity needed to rapidly detect, control and prevent illness and injury resulting from terrorism, infectious disease outbreaks and other health-related emergencies and ensures that rapid and secure communication exists between Public Health and public and private sectors during an event. In the event of a local, state or federal declaration of emergency, the Medical Health Operational Area Coordinator works with local and state partners on the coordination of medical and health disaster response within the operational area. This budget unit additionally includes resources received to respond to the COVID-19 pandemic.

FY 2024-25 Adopted Budget Table 1175455

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	3,164,442	3,985,052	3,970,157	2,447,856	2,447,856	(1,537,196)	(39%)
Other Fund Revenue	(7)	0	0	0	0	0	0%
Total Revenue	**3,164,436**	**3,985,052**	**3,970,157**	**2,447,856**	**2,447,856**	**(1,537,196)**	**(39%)**
Transfer In							
Other Financing Sources	1,205,272	0	0	0	0	0	0%
Total Transfer In	**1,205,272**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	1,588,250	2,064,186	2,015,686	814,798	814,798	(1,249,388)	(61%)
Services and Supplies	503,428	1,278,007	1,423,019	834,747	834,747	(443,260)	(35%)
Other Charges	199,138	259,163	259,163	123,511	123,511	(135,652)	(52%)
Fixed Assets	67,136	340,000	340,000	672,800	672,800	332,800	98%
Other Financing Uses	1,795	43,696	43,696	2,000	2,000	(41,696)	(95%)
Total Expense	**2,359,748**	**3,985,052**	**4,081,564**	**2,447,856**	**2,447,856**	**(1,537,196)**	**(39%)**
Net Revenues (Expenditures)	**(2,009,960)**	**0**	**111,407**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	(2,009,960)	0	111,407	0	0	0	0%
Total Additonal Funding Support	**(2,009,960)**	**0**	**111,407**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the reduction of Epidemiology and Laboratory Capacity (ELC) grant funding in the Emergency Preparedness & Response budget. The ELC grant

funding has been transferred to the Public Health Lab budget. This transfer will consolidate funding and costs for the Public Health Lab construction project into a single budget unit.

- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the reduction of personnel costs for staff working on COVID-19 grant activities as multiple grants are approaching the conclusion.
- The proposed expenditure budget for Services and Supplies has decreased due to reduction of COVID-19 grant activities. With reduced COVID-19 activity there has been a decreased need for laboratory testing supplies.
- The proposed expenditure budget for Other Charges has decreased due to reduction of COVID-19 grant funded expenditures for support and care of persons.
- The proposed expenditure budget for Fixed Assets has increased due to the planned purchase of additional fixed assets for laboratory testing. The public health lab plans to purchase an Automated Genomic Sequencer as well as a Digital Droplet PCR instrument. These new equipment purchases will reduce the staff time needed to provide testing and expand testing services.
- The proposed expenditure budget for Other Financing Uses has decreased due to a reduction of anticipated interdepartmental transfers of personnel costs. In prior fiscal years the Emergency Preparedness & Response program reimbursed Public Works for personnel costs associated with portions of the Public Health Laboratory relocation project. This program's portion of the project activities have been completed.
- Funding of $672,800 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Supported regional health care system emergency preparedness and response coordination efforts by increasing member engagement at Redwood Coast Healthcare Coalition meetings by 50% in FY 2023-24. (Core Services/Other)

Goals

- Increase the capacity of the health care system to respond to medical surges with a Medical Response and Surge Exercise (MRSE) with Redwood Coast Healthcare Coalition through member participation in Providence St. Joseph Hospital-led mass casualty full-scale exercise in October 2024. (Core Services/Other)

Environmental Health Consumer Protection

Program Description

The Division of Environmental Health's (DEH) purpose is to prevent illness and injury caused by unsafe or unsanitary conditions through inspections, reviews of development plans, community education and enforcement activities. Authority is granted by Title 17 of the California Health & Safety Code.

DEH includes the following budget units: 1175406 Environmental Health Consumer Protection, 1175411 Hazardous Materials, 1175430 Local Enforcement Agency and 1175486 Environmental Health Land Use.

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

Consumer Protection budget unit 1175406 conducts inspections of public pools and spas, restaurants and tattoo parlors. Consumer protection also prevents community illness and injuries by monitoring local rivers and beaches for contamination and unsafe algal blooms. Consumer Protection supports the program's staffing, while the other Environmental Health budget units carry much of the operating expenses.

FY 2024-25 Adopted Budget Table 1175406

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	36,837	798,346	837,032	957,398	957,398	159,052	20%
Charges for Current Services	682,553	623,491	623,777	647,475	647,475	23,984	4%
Other Fund Revenue	865	865	865	0	0	(865)	(100%)
Total Revenue	**720,255**	**1,422,702**	**1,461,674**	**1,604,873**	**1,604,873**	**182,171**	**13%**
Transfer In							
Other Financing Sources	479,511	0	0	0	0	0	0%
Total Transfer In	**479,511**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	979,697	1,205,522	1,205,522	1,243,704	1,243,704	38,182	3%
Services and Supplies	121,768	157,091	185,770	187,511	187,511	30,420	19%
Other Charges	75,442	44,277	48,570	155,658	155,658	111,381	252%
Special Items	0	0	6,000	18,000	18,000	18,000	100%
Other Financing Uses	20,172	15,812	15,812	0	0	(15,812)	(100%)
Total Expense	**1,197,078**	**1,422,702**	**1,461,674**	**1,604,873**	**1,604,873**	**182,171**	**13%**
Net Revenues (Expenditures)	**(2,687)**	**0**	**0**	**0**	**0**	**0**	**0%**

Dept. of Health & Human Services

FY 2024-25 Adopted Budget Table 1175406

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Additional Funding Support							
1175 Public Health Fund	(2,687)	0	0	0	0	0	0%
Total Additonal Funding Support	**(2,687)**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	32.00	31.00	31.00	31.00	31.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to allocation of Public Health Realignment to cover anticipated revenue shortfalls for projected operating expenses.
- The proposed expenditure budget for Services and Supplies has increased due to anticipated motor pool charges and rent costs related to the Beach Grant.
- The proposed expenditure budget for Other Charges has increased due to allocated central service charges.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Collaborated with Public Works and local jurisdictions to develop inspection protocols in alignment with SB1383 to ensure foods are not needlessly wasted. This effort ensures Tier 1 and Tier 2 edible food generator facilities connect with food recovery organizations to reduce waste and to ensure food quality and safety measures are prioritized. (Core Services/Other)
- Worked with the Healthy Communities Division staff and County Counsel to help create a new ordinance regulating sales of tobacco products in unincorporated areas of the county. The ordinance approved by the Board of Supervisors in fall 2023 creates a local enforcement structure that will reduce youth access to tobacco products. (Core Services/Other)
- As part of ongoing efforts to streamline the permitting process, staff updated procedures for renewing and invoicing Non-Standard Onsite Wastewater Treatment System (OWTS) Operational Permits. County code requires owners of all Non-Standard OWTS obtain an Operational Permit for the lifetime of the system. Requiring inspection and renewal every three years, these Operational Permits are meant to encourage preventative maintenance and ensure monitoring of OWTS to prevent contamination of water resources. Updated procedures have reduced the number of forms required for permit renewal and clarified invoicing and inspection requirements. (Core Services/Other)

Goals

- Revise the current Hazardous Materials Area Response Plan to include updated emergency contact information and biochemical response procedures. The revised plan would provide first responders with essential information to protect communities during a large-scale emergency. (Core Services/Other)

Goals

- Increase oversight of year-round pool and spa facilities by the Consumer Protection Program in response to frequent violations of water quality. (Core Services/Other)
- Develop public outreach and education through the Consumer Protection Program for feeding operations intended to provide safe meals to the unhoused through implementation of California Retail Food Codes Charitable Non-Profit Limited Feeding Operations' registration process. (Core Services/Other)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Environmental Health Consumer Complaint Investigations 2019-2023					
Environmental Health receives consumer complaints requesting investigation and/or staff review of the following: solid or hazardous waste handling and disposal complaints, food borne illness reports, failing on-site sewage systems and rabies. *Data is based on calendar year.	378	318	337	382	240

Hazardous Materials Program

Program Description

The Hazardous Materials program is the Certified Unified Program Agency (CUPA) for Humboldt County and its cities. The CUPA's purpose is to protect people from injury and illness due to preventable exposure to hazardous materials, protect the environment from hazardous material dumping and support environmental remediation efforts.

FY 2024-25 Adopted Budget Table 1175411

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	0	0	5,000	32,240	32,240	32,240	100%
Other Governmental Agencies	0	503,091	503,091	554,961	554,961	51,870	10%
Charges for Current Services	149,183	832,742	849,457	904,572	904,572	71,830	9%
General Fund Contribution	0	18,950	0	0	0	(18,950)	(100%)
Other Fund Revenue	5,806	0	0	0	0	0	0%
Total Revenue	**154,989**	**1,354,783**	**1,357,548**	**1,491,773**	**1,491,773**	**136,990**	**10%**
Transfer In							
Other Financing Sources	1,173,229	0	0	0	0	0	0%
Total Transfer In	**1,173,229**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	1,048,848	1,101,477	1,089,477	1,180,333	1,180,333	78,856	7%
Services and Supplies	230,677	211,785	243,477	256,499	256,499	44,714	21%
Other Charges	55,930	39,824	39,824	54,941	54,941	15,117	38%
Special Items	(14,608)	0	0	0	0	0	0%
Operating Revenue and Contributions	0	0	0	0	0	0	0%
Other Financing Uses	7,371	1,697	1,697	0	0	(1,697)	(100%)
Total Expense	**1,328,218**	**1,354,783**	**1,374,475**	**1,491,773**	**1,491,773**	**136,990**	**10%**
Net Revenues (Expenditures)	**0**	**0**	**16,927**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	0	0	16,927	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**16,927**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to allocation of Public Health Realignment to cover anticipated revenue shortfalls for projected operating expenses.
- The proposed revenue budget for Charges for Current Services has increased due to
- The proposed expenditure budget for Services and Supplies has increased due to
- The proposed expenditure budget for Services and Supplies has increased due to anticipated motor pool, software and Certified Unified Program Agency (CUPA) surcharges.
- The proposed expenditure budget for Other Charges has increased due to allocation of central services and insurance charges.

Additional Funding Requests

Hazardous Materials Program submitted one additional funding request totaling $18,950.

	Requested	Proposed	Adopted
1. $18,950 for a fee subsidy for agricultural business hazardous materials inspection fees as approved by the Board of Supervisors in 2013.	18,950	0	0

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Local Enforcement Agency

Program Description

The Local Enforcement Agency (LEA) program is a mandated program that ensures that solid waste handling and disposal occur in a manner that protects the safety and health of the public and environment through inspections, enforcement and education activities.

FY 2024-25 Adopted Budget Table 1175430

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	30,503	316,019	184,313	172,822	172,822	(143,197)	(45%)
Charges for Current Services	61,633	203,775	354,523	532,303	532,303	328,528	161%
Total Revenue	**92,136**	**519,794**	**538,836**	**705,125**	**705,125**	**185,331**	**36%**
Transfer In							
Other Financing Sources	429,747	0	0	0	0	0	0%
Total Transfer In	**429,747**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	411,310	452,233	452,233	523,743	523,743	71,510	16%
Services and Supplies	55,554	49,998	53,621	155,749	155,749	105,751	212%
Other Charges	27,081	15,462	15,462	23,633	23,633	8,171	53%
Special Items	0	0	0	2,000	2,000	2,000	100%
Other Financing Uses	4,415	2,101	2,101	0	0	(2,101)	(100%)
Total Expense	**498,359**	**519,794**	**523,417**	**705,125**	**705,125**	**185,331**	**36%**
Net Revenues (Expenditures)	**(23,524)**	**0**	**(15,419)**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	(23,524)	0	(15,419)	0	0	0	0%
Total Additonal Funding Support	**(23,524)**	**0**	**(15,419)**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to a reduction in Public Health Realignment allocation needed to support LEA program activities.
- The proposed revenue budget for Charges for Current Services has increased due to anticipated transfers from the LEA Tipping Fees trust fund for program activities.

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to anticipated transfer of charges for staff time spent on LEA services and implementation of the LEA Farm and Ranch Grant.
- The proposed expenditure budget for Services and Supplies has increased due to anticipated expenditures related to the implementation of the LEA Farm and Ranch Grant. The LEA Farm and Ranch grant is a Cal Recycle grant available to qualifying farms and ranches to assist with cleaning up illegal dumping.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Environmental Health Land Use

Program Description

This program prevents environmental degradation by implementing and enforcing state and local regulations related to on-site wastewater treatment and groundwater well development. The program works in conjunction with the Planning & Building Department, reviewing a variety of projects to ensure wastewater and water supply requirements are incorporated into permits.

FY 2024-25 Adopted Budget Table 1175486

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	199,392	252,958	252,958	261,054	261,054	8,096	3%
Other Governmental Agencies	0	309,203	309,203	292,272	292,272	(16,931)	(5%)
Charges for Current Services	99,315	161,009	161,009	145,074	145,074	(15,935)	(10%)
Other Fund Revenue	2,398	716	0	0	0	(716)	(100%)
Total Revenue	**301,105**	**723,886**	**723,170**	**698,400**	**698,400**	**(25,486)**	**(4%)**
Transfer In							
Other Financing Sources	459,774	0	0	0	0	0	0%
Total Transfer In	**459,774**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	581,737	617,992	617,992	572,799	572,799	(45,193)	(7%)
Services and Supplies	130,414	76,660	87,473	86,191	86,191	9,531	12%
Other Charges	26,774	22,945	22,945	32,410	32,410	9,465	41%
Special Items	0	0	31,452	7,000	7,000	7,000	100%
Other Financing Uses	21,953	6,289	6,289	0	0	(6,289)	(100%)
Total Expense	**760,878**	**723,886**	**766,151**	**698,400**	**698,400**	**(25,486)**	**(4%)**
Net Revenues (Expenditures)	**0**	**0**	**42,981**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	0	0	42,981	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**42,981**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Health Education

Program Description

The Healthy Communities program collaborates with community members, organizations, businesses, schools and policymakers to drive policy, environmental and systemic changes so that Humboldt County residents can attain optimal health and wellbeing. Healthy Communities seeks to improve and modify systems and policies which drive disparities and inequities and overcome unfair, avoidable inconsistencies to improve health outcomes within and between populations. Healthy Communities works to prevent chronic disease and injury – an essential service of local health departments in California – as mandated under Title 17 of the California Administrative Code.

Healthy Communities works alongside the community to ensure places where our communities live, learn, work and play are set up to positively impact people's health, well-being and quality of life. Healthy Communities programs and services also aim to promote economic stability, increase access to quality education, increase access to quality health care services, achieve optimal natural and built environments and create nurturing social and community contexts.

The Healthy Communities Division includes the following budget units: 1175414 Health Education, 1175407 Childhood Lead Poisoning Prevention Program, 1175412 Tobacco Education, 1175415 Women, Infants & Children Nutrition, 1175433 Physical Activity & Nutrition, 1175437 Comprehensive AIDS Resources Emergency Act and Program/North Coast AIDS Project (CARE/NorCAP), 1175449 Fiscal Agent, 1175451 Drug-Free Community, 1175452 Alcohol & Other Drugs (AOD) Prevention, 1175454 Mental Health Services Act-PEI, 1175470 Housing Opportunities for People with AIDS/North Coast AIDS Project (HOPWA/NorCAP) and 1175488 Family Violence Prevention.

This program supports the Board of Supervisors' Strategic Plan by removing barriers to quality healthcare, supporting and sustaining partnerships between law enforcement and other agencies to improve public safety, implementing Live Well Humboldt-Community Health Improvement Plan, celebrating successes and fostering community pride, strengthening relationships with Tribal government entities and providing housing and sheltering solutions for people experiencing homelessness.

Health Education budget unit 1175414 provides administrative oversight for all Healthy Communities programs and services. The program supports health promotion and chronic disease and injury prevention efforts through collaboration with community organizations and the use of evidence-based and promising practices to achieve optimal health and well-being. This budget unit carries much of the program's personnel costs, while other Healthy Communities budget units carry much of the operational costs.

FY 2024-25 Adopted Budget Table 1175414

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	881,231	339,636	600,697	600,697	(280,534)	(32%)
Charges for Current Services	0	15,000	15,000	0	0	(15,000)	(100%)
Other Revenues	2,029	0	0	1,700	1,700	1,700	100%
Total Revenue	**2,029**	**896,231**	**354,636**	**602,397**	**602,397**	**(293,834)**	**(33%)**
Transfer In							
Other Financing Sources	399,321	0	0	0	0	0	0%
Total Transfer In	**399,321**	**0**	**0**	**0**	**0**	**0**	**0%**

Dept. of Health & Human Services

FY 2024-25 Adopted Budget Table 1175414

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Expense							
Salaries & Employee Benefits	316,551	642,240	265,308	464,333	464,333	(177,907)	(28%)
Services and Supplies	54,727	228,331	76,762	57,881	57,881	(170,450)	(75%)
Other Charges	30,072	25,660	12,566	80,183	80,183	54,523	212%
Total Expense	**401,350**	**896,231**	**354,636**	**602,397**	**602,397**	**(293,834)**	**(33%)**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	0	0	0	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	38.00	32.00	32.00	32.00	32.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to a reduction in allocated Public Health Realignment funds and reduced allocations for a Department of Justice grant.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to additional charges for staff time transferring into other Healthy Communities programs and salary savings as a result of position changes.
- The proposed expenditure budget for Services and Supplies has decreased due to use of a clearing account for 908 7th Street building expenses to cost share expenses with other Healthy Communities programs.
- The proposed expenditure budget for Other Charges has increased due to allocated central services charges.

Personnel

There is no net change to personnel. 1.0 FTE Health Education Specialist I was allocated to administer Opioid settlement funds and 1.0 FTE Public Health Nutritionist Supervisor was deallocated to better meet the staffing needs of the department.

Deallocate
(1.0) Public Health Nutritionist Supervisor

Allocate
1.0 Health Education Specialist I

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Established a formal referral and care-linkage process with Aegis Clinic and Open Door Community Health Center to streamline access to Hepatitis-C Virus (HCV) treatment, establishing weekly testing at: DHHS-Dual Recovery Program (DRP), DHHS-Transition-Age Youth (TAY), Waterfront Recovery Center, Humboldt Recovery Center, RAVEN Project, Cal Poly Humboldt and Free Meal in partnership with Humboldt Area Center for Harm Reduction (HACHR). (1002)
- From July 1 to November 7, 2023, distributed 663 lockboxes, educational resources and data collection surveys through the Keep It Safe Gun Shop Project, surpassing the annual goal within the first five months. Three out of four local firearm deaths are due to suicide. The program expanded suicide prevention outreach in rural Humboldt by partnering with local gun shops to distribute educational materials, increasing the number of firearm retailers who are part of the Gun Shop Project from three to six, an indication that local firearms retailers are prioritizing suicide prevention in the community. DHHS also offered one suicide prevention training to Gun Shop Project partners. (Core Services/Other)
- WIC continued to build its capacity with the onboarding of two Nutrition Aides to allow the agency to reach a greater number of families and expand participation levels. In September 2023, Humboldt County reached an all-time high of 2,825 WIC participants: 99.47% of its state assigned caseload. (Core Services/Other)
- Worked with two agencies or community partners to conduct 25 fieldtrips for underserved Eureka youth and their families to destinations along the Humboldt Bay and Trinidad to learn about local resources and engage in nature experiences and environmental stewardship. (Core Services/Other)

Goals

- Work with two agencies or community partners to conduct 25 fieldtrips for underserved Eureka youth and their families to destinations along the Humboldt Bay and Trinidad to learn about local resources and engage in nature experiences and environmental stewardship. (Core Services/Other)
- Utilize Opioid Settlement Funds to hire a new Health Education Specialist to focus on opioid abuse prevention, implement Stanford Medicine's Safety First curriculum and work with schools to assist with Melanie's Law compliance. (Core Services/Other)
- Help reduce food insecurity and support the local economy by partnering with the North Coast Growers Association to connect families with fresh, locally grown produce. (Core Services/Other)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
"Keep It Safe" Lockbox Distribution					
Overdose, injury, and suicide can be prevented with the safe storage of over-the-counter medications, prescription drugs, alcohol and other drugs, cannabis products, vapes and firearms. The Keep it Safe program is a collaborative Public Health campaign of the Suicide and Violence Prevention and Substance Use Prevention programs that provide free lockboxes to community members who need them most. The data shows the number of lockboxes distributed in the community from July 2021 through December 2023. *FY 2023-24 data is not complete.	0	0	1,009	1,004	1,231

Childhood Lead Program

Program Description

The Childhood Lead Poisoning Prevention Program (CLPPP) budget unit works with Public Health Nursing, Environmental Health and the Public Health Laboratory to prevent, detect and eliminate lead poisoning in children less than six years of age. CLPPP seeks to improve the health and well-being of Humboldt County through education, prevention and service.

FY 2024-25 Adopted Budget Table 1175407

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	130,515	267,058	267,058	280,016	280,016	12,958	5%
Total Revenue	**130,515**	**267,058**	**267,058**	**280,016**	**280,016**	**12,958**	**5%**
Transfer In							
Other Financing Sources	443	0	0	0	0	0	0%
Total Transfer In	**443**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	111,125	224,617	224,617	249,091	249,091	24,474	11%
Services and Supplies	14,475	33,649	33,649	20,471	20,471	(13,178)	(39%)
Other Charges	5,359	8,792	8,792	10,454	10,454	1,662	19%
Total Expense	**130,958**	**267,058**	**267,058**	**280,016**	**280,016**	**12,958**	**5%**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	0	0	0	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to anticipated charges for Nursing staff time in the program.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Tobacco Education

Program Description

Tobacco Education, also known as Tobacco-Free Humboldt, works to create healthier communities by reducing access to nicotine and preventing exposure to secondhand smoke through policy changes and community education. In FY 2024-25, Tobacco Education will expand to include a new Department of Justice (DOJ) grant which will initiate retailer compliance checks, tobacco retail licensing inspections and retailer training and technical assistance on tobacco control laws.

FY 2024-25 Adopted Budget Table 1175412

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	225,000	315,119	315,119	332,605	332,605	17,486	6%
Other Revenues	(15,590)	200	200	250	250	50	25%
Total Revenue	**209,410**	**315,319**	**315,319**	**332,855**	**332,855**	**17,536**	**6%**
Transfer In							
Other Financing Sources	74,011	0	0	0	0	0	0%
Total Transfer In	**74,011**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	214,664	238,564	238,564	252,293	252,293	13,729	6%
Services and Supplies	54,613	65,752	65,752	67,723	67,723	1,971	3%
Other Charges	14,143	11,003	11,003	12,839	12,839	1,836	17%
Total Expense	**283,420**	**315,319**	**315,319**	**332,855**	**332,855**	**17,536**	**6%**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	0	0	0	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Women, Infants & Children Nutrition

Program Description

The Women, Infants & Children Nutrition (WIC) program provides support to marginalized populations, including pregnant and postpartum women, infants and young children through nutrition education, community and health care referrals, breastfeeding support and issuance of WIC cards for specific nutritious foods.

FY 2024-25 Adopted Budget Table 1175415

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	936,940	1,365,829	1,365,829	1,335,846	1,335,846	(29,983)	(2%)
Other Fund Revenue	4,935	9,050	9,050	0	0	(9,050)	(100%)
Total Revenue	**941,875**	**1,374,879**	**1,374,879**	**1,335,846**	**1,335,846**	**(39,033)**	**(3%)**
Transfer In							
Other Financing Sources	99,080	0	0	0	0	0	0%
Total Transfer In	**99,080**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	797,203	1,157,677	1,097,677	1,109,936	1,109,936	(47,741)	(4%)
Services and Supplies	168,043	145,794	182,143	148,181	148,181	2,387	2%
Other Charges	55,934	71,408	71,408	86,829	86,829	15,421	22%
Fixed Assets	25,301	0	0	0	0	0	0%
Special Items	0	0	0	(9,100)	(9,100)	(9,100)	100%
Other Financing Uses	7	0	0	0	0	0	0%
Total Expense	**1,046,488**	**1,374,879**	**1,351,228**	**1,335,846**	**1,335,846**	**(39,033)**	**(3%)**
Net Revenues (Expenditures)	**5,533**	**0**	**(23,651)**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	5,533	0	(23,651)	0	0	0	0%
Total Additonal Funding Support	**5,533**	**0**	**(23,651)**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	10.83	10.83	10.83	9.83	9.83	(1.00)	(9%)

Significant Changes

There are no significant changes.

Personnel

A decrease of 1.0 FTE Nutrition Aide is proposed due to long-time vacancy and funding availability.

Deallocate
(1.0) FTE Nutrition Aide

Board Adopted

The Board adopted this budget as recommended.

Nutrition & Physical Activity

Program Description

This program is funded through the CalFresh Healthy Living Nutrition Education and Obesity Prevention program. The goal of this program is to increase the ability of residents in underserved communities to participate in outdoor experiences at state parks and other public lands. The program promotes improved nutrition and physical activity and is community-based with a focus on low-income populations. This budget unit also includes the California Department of Parks and Recreation's Outdoor Equity Grants Program.

FY 2024-25 Adopted Budget Table 1175433

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	317,460	428,659	543,384	576,646	576,646	147,987	35%
Total Revenue	**317,460**	**428,659**	**543,384**	**576,646**	**576,646**	**147,987**	**35%**
Transfer In							
Other Financing Sources	55,199	0	0	0	0	0	0%
Total Transfer In	**55,199**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	294,471	339,912	375,557	365,877	365,877	25,965	8%
Services and Supplies	65,195	75,575	89,837	196,118	196,118	120,543	160%
Other Charges	12,992	12,772	12,772	14,651	14,651	1,879	15%
Special Items	0	400	400	0	0	(400)	(100%)
Total Expense	**372,659**	**428,659**	**478,566**	**576,646**	**576,646**	**147,987**	**35%**
Net Revenues (Expenditures)	**0**	**0**	**(64,818)**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	0	0	(64,818)	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**(64,818)**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to a new Area 1 Agency on Aging (A1AA) grant and an increase in Outdoor Equity grant funds.
- The proposed expenditure budget for Services and Supplies has increased due to anticipated expenses for grant subcontractors, travel and motor pool charges.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

CARE NorCAP

Program Description

The Comprehensive AIDS Resources Emergency Act (CARE) Program/North Coast AIDS Project (NorCAP) goal is to stop the transmission of the Human Immunodeficiency Virus (HIV) and Hepatitis C Virus (HCV) in Humboldt County. Programs in this budget unit include the HIV Care Program, AIDS Drug Assistance Program, California Harm Reduction Initiative, HCV Collaboration Project and County Medical Services Program (CMSP) Local Indigent Care Needs Implementation Grant.

FY 2024-25 Adopted Budget Table 1175437

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	841,553	1,389,513	1,458,725	1,670,199	1,670,199	280,686	20%
Charges for Current Services	187,988	188,048	188,048	188,048	188,048	0	0%
Total Revenue	**1,029,540**	**1,577,561**	**1,646,773**	**1,858,247**	**1,858,247**	**280,686**	**18%**
Transfer In							
Other Financing Sources	93,844	0	0	0	0	0	0%
Total Transfer In	**93,844**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	705,440	1,272,912	1,275,649	1,295,466	1,295,466	22,554	2%
Services and Supplies	180,101	251,194	260,893	332,004	332,004	80,810	32%
Other Charges	35,256	53,405	53,405	87,765	87,765	34,360	64%
Special Items	0	0	0	75	75	75	100%
Other Financing Uses	(70,693)	50	50	10,000	10,000	9,950	19,900%
Total Expense	**850,105**	**1,577,561**	**1,589,997**	**1,725,310**	**1,725,310**	**147,749**	**9%**
Net Revenues (Expenditures)	**(273,279)**	**0**	**(56,775)**	**(132,937)**	**(132,937)**	**(132,937)**	**100%**
Additional Funding Support							
1175 Public Health Fund	(273,279)	0	(56,775)	(132,937)	(132,937)	(132,937)	100%
Total Additonal Funding Support	**(273,279)**	**0**	**(56,775)**	**(132,937)**	**(132,937)**	**(132,937)**	**100%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to both the award of new grants and the rollover of available existing grant funds.
- The proposed expenditure budget for Services and Supplies has increased due to anticipated expenditures for travel and software expenses.

- The proposed expenditure budget for Other Charges has increased due to allocated insurance and ADA charges.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Fiscal Agent

Program Description

The Fiscal Agent provides the financial tools needed to monitor and facilitate the Project HIV/AIDS Re-housing Team, which provides permanent supportive housing for chronically homeless people living with HIV.

FY 2024-25 Adopted Budget Table 1175449

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	116,328	134,595	134,595	148,517	148,517	13,922	10%
Charges for Current Services	511	0	0	0	0	0	0%
Total Revenue	**116,839**	**134,595**	**134,595**	**148,517**	**148,517**	**13,922**	**10%**
Transfer In							
Other Financing Sources	10,808	0	0	0	0	0	0%
Total Transfer In	**10,808**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	38,543	49,398	44,835	50,545	50,545	1,147	2%
Services and Supplies	3,069	3,440	3,447	3,190	3,190	(250)	(7%)
Other Charges	86,035	81,757	86,313	94,782	94,782	13,025	16%
Total Expense	**127,647**	**134,595**	**134,595**	**148,517**	**148,517**	**13,922**	**10%**
Net Revenues (Expenditures)	**0**	**0**	**(1)**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	0	0	(1)	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**(1)**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Drug-Free Community

Program Description

The Drug-Free Community (DFC) program supports reduced substance use in local youth through environmental prevention strategies. DFC staff work in collaboration with members of the Humboldt County Allies for Substance Use Prevention Coalition to plan and implement grant-funded activities. Prevention efforts focus on reducing youth access to alcohol and other drugs, changing social norms that are permissive of youth substance use and reducing youth-reported use of alcohol and other drugs. The Proposition 64 Public Health & Safety Grant, in collaboration with the Sheriff's Office, provides cannabis prevention education, supports prosocial youth activities with partners and builds connections with Tribal youth groups and the Latinx community.

FY 2024-25 Adopted Budget Table 1175451

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	150,739	303,174	303,174	307,360	307,360	4,186	1%
Total Revenue	**150,739**	**303,174**	**303,174**	**307,360**	**307,360**	**4,186**	**1%**
Expense							
Salaries & Employee Benefits	99,600	213,505	213,505	219,847	219,847	6,342	3%
Services and Supplies	18,921	81,113	81,113	78,298	78,298	(2,815)	(3%)
Other Charges	6,673	8,556	8,556	9,215	9,215	659	8%
Total Expense	**125,194**	**303,174**	**303,174**	**307,360**	**307,360**	**4,186**	**1%**
Net Revenues (Expenditures)	**(25,545)**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	(25,545)	0	0	0	0	0	0%
Total Additonal Funding Support	**(25,545)**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

AOD Prevention

Program Description

The Alcohol & Other Drugs Prevention (AOD) program's goal is to improve the health and well-being of the community by preventing the abuse of alcohol and other drugs. AOD uses evidence-based approaches informed by community wisdom to reduce and prevent substance use among youth and adults. Strategies include community education, supporting public policies that promote healthy behavior and collaboration with coalitions and partners to help build communities that are free of drug-and alcohol-related harm. Brochures, printed materials, classroom education, presentations and other resources are available upon request.

FY 2024-25 Adopted Budget Table 1175452

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	102,446	306,220	359,800	359,800	257,354	251%
Other Revenues	16,558	0	0	8,000	8,000	8,000	100%
Other Fund Revenue	514,591	397,380	397,380	0	0	(397,380)	(100%)
Total Revenue	**531,149**	**499,826**	**703,600**	**367,800**	**367,800**	**(132,026)**	**(26%)**
Transfer In							
Other Financing Sources	21,750	0	0	0	0	0	0%
Total Transfer In	**21,750**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	286,168	264,897	348,889	469,630	469,630	204,733	77%
Services and Supplies	241,830	220,595	323,544	274,020	274,020	53,425	24%
Other Charges	24,901	19,334	36,167	32,530	32,530	13,196	68%
Special Items	0	(5,000)	(5,000)	(408,380)	(408,380)	(403,380)	8,068%
Other Financing Uses	(9,000)	0	0	0	0	0	0%
Total Expense	**543,899**	**499,826**	**703,600**	**367,800**	**367,800**	**(132,026)**	**(26%)**
Net Revenues (Expenditures)	**(9,000)**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	(9,000)	0	0	0	0	0	0%
Total Additonal Funding Support	**(9,000)**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to a new cannabis grant and an increase in Opioid Settlement funds.

- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Other Fund Revenues are now reflected as Special Items.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to anticipated personnel charges for implementation of Opioid Settlement funds and a new cannabis grant.
- The proposed expenditure budget for Services and Supplies has increased due to anticipated expenditures related to a new cannabis grant.
- The proposed expenditure budget for Special Items has increased due to anticipated transfers from Small Grants Trust for Substance Abuse Block Grant from Behavioral Health.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Mental Health Services Act-PEI

Program Description

The Mental Health Services Act-Prevention and Early Intervention (MHSA-PEI) programs address suicide prevention population-wide by utilizing universal, selective and indicated prevention strategies including suicide fatality review, workforce development, community education, resources and referrals, lethal means safety and community collaboration. MHSA-PEI works as a lead agency with the Humboldt Suicide Prevention Network to coordinate campaigns such as Suicide Awareness Month, Know the Signs, Keep It Safe and Take Action for Mental Health.

FY 2024-25 Adopted Budget Table 1175454

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	115,427	312,655	327,655	272,082	272,082	(40,573)	(13%)
Other Revenues	0	0	1,800	1,800	1,800	1,800	100%
Other Fund Revenue	214,926	300,375	335,375	0	0	(300,375)	(100%)
Total Revenue	**330,353**	**613,030**	**664,830**	**273,882**	**273,882**	**(339,148)**	**(55%)**
Transfer In							
Other Financing Sources	66,552	0	0	0	0	0	0%
Total Transfer In	**66,552**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	319,996	331,519	359,039	398,204	398,204	66,685	20%
Services and Supplies	54,697	259,928	282,113	178,020	178,020	(81,908)	(32%)
Other Charges	22,212	21,583	23,678	33,033	33,033	11,450	53%
Special Items	0	0	0	(335,375)	(335,375)	(335,375)	100%
Total Expense	**396,905**	**613,030**	**664,830**	**273,882**	**273,882**	**(339,148)**	**(55%)**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	0	0	0	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the remaining funding for the Project AWARE grant that began in FY 2023-24 and will continue through federal FY 2027-28.
- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Transfers for the CDPH Youth Suicide Prevention grant are now reflected in Special Items.

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to anticipated charges for staff time for the new Project AWARE grant.
- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in CDPH Youth Suicide Prevention grant expenditures.
- The proposed expenditure budget for Special Items has increased due to a change in local accounting practices. Transfers for the CDPH Youth Suicide Prevention grant are now reflected in Special Items.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

HOPWA NorCAP

Program Description

Housing Opportunities for People with AIDS (HOPWA)/North Coast AIDS Project (NorCAP) program prevents homelessness among people living with HIV and AIDS by providing emergency financial assistance including direct housing costs (rent, mortgage, utilities, etc.) and case management assistance with housing needs.

FY 2024-25 Adopted Budget Table 1175470

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	28,938	28,937	13,957	13,957	(14,981)	(52%)
Charges for Current Services	94,666	113,127	121,422	121,422	121,422	8,295	7%
Total Revenue	**94,666**	**142,065**	**150,359**	**135,379**	**135,379**	**(6,686)**	**(5%)**
Transfer In							
Other Financing Sources	28,019	0	0	0	0	0	0%
Total Transfer In	**28,019**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	37,945	55,954	59,662	42,592	42,592	(13,362)	(24%)
Services and Supplies	1,001	2,690	2,689	1,940	1,940	(750)	(28%)
Other Charges	83,739	83,421	88,008	90,847	90,847	7,426	9%
Total Expense	**122,685**	**142,065**	**150,359**	**135,379**	**135,379**	**(6,686)**	**(5%)**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	0	0	0	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Family Violence Prevention

Program Description

The Family Violence Prevention (FVP) program works to prevent violence in the community through training, community education, resources and referrals and community collaboration. The FVP program, with the Domestic Violence Coordinating Council Prevention Committee, coordinates campaigns such as the Domestic Violence (DV) Training Project, DV Awareness Month and the Humboldt County Silent Witness Project.

FY 2024-25 Adopted Budget Table 1175488

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Fund Revenue	231,146	253,009	253,009	0	0	(253,009)	(100%)
Total Revenue	**231,146**	**253,009**	**253,009**	**0**	**0**	**(253,009)**	**(100%)**
Expense							
Salaries & Employee Benefits	160,598	219,771	217,200	224,924	224,924	5,153	2%
Services and Supplies	31,219	24,706	25,777	25,434	25,434	728	3%
Other Charges	39,219	8,532	10,032	16,844	16,844	8,312	97%
Special Items	0	0	0	(267,202)	(267,202)	(267,202)	100%
Total Expense	**231,036**	**253,009**	**253,009**	**0**	**0**	**(253,009)**	**(100%)**
Net Revenues (Expenditures)	**(110)**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	(110)	0	0	0	0	0	0%
Total Additonal Funding Support	**(110)**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Interdepartmental Transfers for reimbursement of personnel costs are now reflected in Intrafund Transfers within the Special Items category.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Public Health Field Nursing

Program Description

Public Health Nursing (PHN) Division programs protect economically vulnerable populations and provide prevention and early intervention services. Target populations include at-risk people of all ages, including medically fragile individuals, those at risk of institutionalization, individuals in jeopardy of negative health or psychosocial outcomes and individuals with a communicable disease.

Public Health Nursing includes the following budget units: 1175416 Public Health Field Nursing, 1175413 Oral Health, 1175418 Child Health & Disability Prevention (CHDP), 1175419 Communicable Disease Control, 1175420 Maternal, Child & Adolescent Health (MCAH) Coordinated Services, 1175421 California Home Visiting Program, 1175422 Clinic Services, 1175426 Nurse-Family Partnership (NFP), 1175428 Immunization Services and 1175493 California Children's Services.

This program supports the Board of Supervisors' Strategic Plan by removing barriers to quality healthcare and supporting and sustaining partnerships between law enforcement and other agencies to improve public safety, implementing Live Well Humboldt-Community Health Improvement Plan and expanding county infrastructure resilience.

Public Health Field Nursing budget unit 1175416 service teams include Public Health Nurses and Community Health Outreach Workers. Field Nursing is geared toward families with children under the age of five who are at risk or have been reported for neglect or abuse. Field nursing personnel manage offices in Garberville and Willow Creek to support outlying communities and provide decentralized services.

FY 2024-25 Adopted Budget Table 1175416

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	4,200	4,200	4,200	4,200	4,200	0	0%
Other Governmental Agencies	258,007	2,412,329	2,435,731	2,554,997	2,554,997	142,668	6%
Charges for Current Services	17,471	18,330	18,330	19,730	19,730	1,400	8%
Other Revenues	0	0	(30,233)	0	0	0	0%
Other Fund Revenue	856,594	662,625	669,456	0	0	(662,625)	(100%)
Total Revenue	**1,136,271**	**3,097,484**	**3,097,484**	**2,578,927**	**2,578,927**	**(518,557)**	**(17%)**
Transfer In							
Other Financing Sources	1,157,697	0	0	0	0	0	0%
Total Transfer In	**1,157,697**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	1,677,554	2,601,504	2,601,504	2,554,574	2,554,574	(46,930)	(2%)
Services and Supplies	219,302	330,549	330,549	404,514	404,514	73,965	22%
Other Charges	188,339	164,064	164,064	293,357	293,357	129,293	79%
Fixed Assets	96,933	0	0	0	0	0	0%
Special Items	0	0	0	(673,518)	(673,518)	(673,518)	100%

Dept. of Health & Human Services

FY 2024-25 Adopted Budget Table 1175416

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Other Financing Uses	33,689	1,367	1,367	0	0	(1,367)	(100%)
Total Expense	**2,215,817**	**3,097,484**	**3,097,484**	**2,578,927**	**2,578,927**	**(518,557)**	**(17%)**
Net Revenues (Expenditures)	**(78,151)**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	(78,151)	0	0	0	0	0	0%
Total Additonal Funding Support	**(78,151)**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	82.50	69.00	69.00	67.00	67.00	(2.00)	(3%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to allocation of Public Health Relignment to support program activities.
- The proposed expenditure budget for Services and Supplies has increased due to anticipated costs for the replacement of medical equipment, calibration services, motor pool charges and time study software.
- The proposed expenditure budget for Other Charges has increased due to allocated central services charges.
- The proposed expenditure budget for Special Items has increased due to a change in local accounting practices. Interdepartmental Revenue lines in Child Welfare Services, CalWORKs and Mental Health Charges to Other County Departments were previously recorded in the Other Fund Revenue Category and will now be reflected as Intrafund Activity within the Special Items category.

Personnel

A decrease of 2.0 FTE Public Health Nurses is proposed due to long-time vacancies. Additionally, the Family Nurse Practitioner position was unfunded for FY 2024-25.

Deallocate
(2.0) FTE Public Health Nurse

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Modernized the Child Passenger Safety program through participation in the national organization's electronic check form. Utilizing a grant from AAA, tablets were purchased, eliminating the need for paper forms and allowing real time statistics availability by county. (Core Services/Other)
- Continued to contract and rotate with a variety of nursing schools (Cal Poly Humboldt, Chico State University, and online nursing schools) with approximately 10 students in a variety of nursing programs. (1002)
- Collaborated with community partners to ensure referrals and services to SafeCare, Nurse Family Partnership and Field Nursing to continue offering home-visiting services including evidence-based case monitoring/management. (1002)

Goals

- Share the Maternal, Child and Adolescent Health (MCAH) five-year needs assessment and develop a MCAH action plan and connection to Community Health Improvement Plan and Live Well Humboldt Community Health Dashboard. (1006)
- Hire 1.0 FTE Assistant Director of Nursing to increase service capacity and support programs and emergency preparedness planning. (1009)
- Continue to support and facilitate the Perinatal Community Coalition, which serves as the Community Advisory Board for MCAH Community partners and provide data, education and workgroups to address health outcomes impacting families within Humboldt County. (1002)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Nurse-Famiy Partnership (NFP) Case Count					
NFP collaborates with community partners to ensure referrals and to continue to offer home-visiting services including evidence-based case monitoring/management. *FY 2023-24 data not yet available.	351	423	482	547	0

Oral Health

Program Description

The Oral Health program improves the oral health of Medi-Cal recipients by coordination and collaboration to support planning, disease prevention, education, surveillance and linkage to treatment programs, including screenings and outreach in school settings for kindergarten Oral Health assessments.

FY 2024-25 Adopted Budget Table 1175413

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	159,070	232,985	227,939	263,911	263,911	30,926	13%
Total Revenue	**159,070**	**232,985**	**227,939**	**263,911**	**263,911**	**30,926**	**13%**
Transfer In							
Other Financing Sources	9,250	0	0	0	0	0	0%
Total Transfer In	**9,250**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	120,552	173,781	173,781	194,159	194,159	20,378	12%
Services and Supplies	18,743	31,417	26,641	35,467	35,467	4,050	13%
Other Charges	29,000	27,787	27,517	34,285	34,285	6,498	23%
Other Financing Uses	25	0	0	0	0	0	0%
Total Expense	**168,320**	**232,985**	**227,939**	**263,911**	**263,911**	**30,926**	**13%**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	0	0	0	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to a Prop 56 grant rollover from prior year, additional funding expected from the state and increase in Realignment for match funding.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to additional personnel expenses in the Prop 56 program.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

CHDP Administration

Program Description

The Child Health and Disability Program (CHDP) ensures a fully functioning network of pediatric care providers for low-income families and links families to health insurance products including Medi-Cal. The CHDP program for children in foster care works with the Children & Family Services' integrated team to assess, provide referrals, document and evaluate the health status of approximately 500 children in foster care. Foster care nurses ensure that foster children's physical, dental and developmental needs are met.

FY 2024-25 Adopted Budget Table 1175418

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	715,978	841,157	881,128	614,502	614,502	(226,655)	(27%)
Other Fund Revenue	386,085	472,133	509,133	0	0	(472,133)	(100%)
Total Revenue	**1,102,063**	**1,313,290**	**1,390,261**	**614,502**	**614,502**	**(698,788)**	**(53%)**
Expense							
Salaries & Employee Benefits	909,203	1,199,480	1,382,124	1,087,828	1,087,828	(111,652)	(9%)
Services and Supplies	22,407	43,856	50,856	57,235	57,235	13,379	31%
Other Charges	77,938	69,954	87,454	69,297	69,297	(657)	(1%)
Special Items	0	0	0	(599,858)	(599,858)	(599,858)	100%
Other Financing Uses	652	0	0	0	0	0	0%
Total Expense	**1,010,200**	**1,313,290**	**1,520,434**	**614,502**	**614,502**	**(698,788)**	**(53%)**
Net Revenues (Expenditures)	**(91,863)**	**0**	**130,173**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	(91,863)	0	130,173	0	0	0	0%
Total Additonal Funding Support	**(91,863)**	**0**	**130,173**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the CHDP program sunsetting at the end of FY 2023-24. Many administrative costs have shifted to the Health Care Program for Children in Foster Care (HCPCFC) program.
- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Other Financing Sources are now reflected in Special Items.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the CHDP program sunsetting at the end of FY 2023-24. Many personnel previously supported by CHDP funding have been reassigned to other Nursing programs as appropriate.

- The proposed expenditure budget for Special Items has increased due to a change in local accounting practices. Other Fund Revenue and Other Governmental Agencies lines are now reflected as Special Items. Additionally, the anticipated expenses for the HCPCFC program have increased due to absorption of of CHDP administrative costs.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Communicable Disease Control Program

Program Description

Communicable Disease Control (CD) nursing and epidemiology staff work closely with the Health Officer, the California Department of Public Health and our local medical community to investigate infectious disease outbreaks and prevent the spread of communicable diseases.

FY 2024-25 Adopted Budget Table 1175419

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	342,028	1,150,603	1,092,477	1,109,805	1,109,805	(40,798)	(4%)
Other Fund Revenue	0	(75)	(75)	0	0	75	(100%)
Total Revenue	**342,028**	**1,150,528**	**1,092,402**	**1,109,805**	**1,109,805**	**(40,723)**	**(4%)**
Transfer In							
Other Financing Sources	705,542	0	0	0	0	0	0%
Total Transfer In	**705,542**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	979,076	1,009,556	909,008	927,782	927,782	(81,774)	(8%)
Services and Supplies	104,417	78,156	61,573	76,159	76,159	(1,997)	(3%)
Other Charges	64,505	62,816	122,071	111,864	111,864	49,048	78%
Special Items	0	0	0	(6,000)	(6,000)	(6,000)	100%
Other Financing Uses	(99,048)	0	0	0	0	0	0%
Total Expense	**1,048,949**	**1,150,528**	**1,092,652**	**1,109,805**	**1,109,805**	**(40,723)**	**(4%)**
Net Revenues (Expenditures)	**1,379**	**0**	**250**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	1,379	0	250	0	0	0	0%
Total Additonal Funding Support	**1,379**	**0**	**250**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Other Charges has increased due to anticipated expenditures for Support and Care of Persons for CD program recipients.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Maternal, Child & Adolescent Health

Program Description

Maternal, Child & Adolescent Health (MCAH) program services include general, prenatal, infant, child and adolescent public health activities and services. Core functions include community health assessments and ensuring the provision of health services to vulnerable populations through collaborative activities and policy development. Community Health Outreach Workers and PHN Field Nursing case management services are home-based and incorporate the evidence-based parent training SafeCare®. MCAH has also added oral health case management services (Smile Humboldt). MCAH funds a Mental Health Clinician, which is a resource for Behavioral Health and Nurse-Family Partnership clients.

FY 2024-25 Adopted Budget Table 1175420

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Fines, Forfeits, Penalties	3,837	0	0	0	0	0	0%
Other Governmental Agencies	535,925	1,337,971	1,082,346	1,042,778	1,042,778	(295,193)	(22%)
Other Revenues	4,000	2,500	2,500	2,500	2,500	0	0%
Other Fund Revenue	436,392	640,386	640,386	0	0	(640,386)	(100%)
Total Revenue	**980,154**	**1,980,857**	**1,725,232**	**1,045,278**	**1,045,278**	**(935,579)**	**(47%)**
Transfer In							
Other Financing Sources	714,784	0	0	0	0	0	0%
Total Transfer In	**714,784**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	1,398,868	1,611,755	1,081,657	1,200,324	1,200,324	(411,431)	(26%)
Services and Supplies	165,631	238,536	197,803	231,835	231,835	(6,701)	(3%)
Other Charges	119,769	130,566	118,386	97,960	97,960	(32,606)	(25%)
Special Items	0	0	0	(484,841)	(484,841)	(484,841)	100%
Other Financing Uses	25	0	0	0	0	0	0%
Total Expense	**1,684,293**	**1,980,857**	**1,397,846**	**1,045,278**	**1,045,278**	**(935,579)**	**(47%)**
Net Revenues (Expenditures)	**(10,645)**	**0**	**(327,386)**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	(10,645)	0	(327,386)	0	0	0	0%
Total Additonal Funding Support	**(10,645)**	**0**	**(327,386)**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to a reduction in program capacity for FY 2024-25. MCAH reimbursements are based on personnel activity.
- The proposed revenue budget for Other Financing Sources has decreased due to a reduction in Social Services Branch cost share of program activities.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to a reduction in personnel time administering the MCAH program.
- The proposed expenditure budget for Other Charges has decreased due to a reduction in allocated insurance charges.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Maternal & Child Health Cal-Home Visiting Program

Program Description

The Cal-Home Visiting Program provides maternal, infant and early childhood home visiting services from Public Health Nurses and case management for families.

FY 2024-25 Adopted Budget Table 1175421

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	995,596	1,662,500	1,869,042	1,994,069	1,994,069	331,569	20%
Other Fund Revenue	12,135	0	0	0	0	0	0%
Total Revenue	**1,007,731**	**1,662,500**	**1,869,042**	**1,994,069**	**1,994,069**	**331,569**	**20%**
Transfer In							
Other Financing Sources	288,017	0	0	0	0	0	0%
Total Transfer In	**288,017**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	1,032,925	1,223,146	1,368,188	1,584,179	1,584,179	361,033	30%
Services and Supplies	107,026	154,892	190,392	257,417	257,417	102,525	66%
Other Charges	153,412	282,780	308,340	150,791	150,791	(131,989)	(47%)
Special Items	0	0	440	1,682	1,682	1,682	100%
Other Financing Uses	2,384	1,682	1,682	0	0	(1,682)	(100%)
Total Expense	**1,295,748**	**1,662,500**	**1,869,042**	**1,994,069**	**1,994,069**	**331,569**	**20%**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	0	0	0	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to the allocation of Public Health Realignment to support broadened program activities.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to the consolidation of the Nurse-Family Partnership budget with the CHVP budget.
- The proposed expenditure budget for Services and Supplies has increased due to the consolidation of costs associated with the Nurse-Family Partnership agreement and motor pool travel expenses.

- The proposed expenditure budget for Other Charges has decreased due to a reduction in drop-in client support as a result of the American Rescue Plan Act (ARPA) Grant ending in September 2024.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Clinic Services

Program Description

Clinic Services provides childhood and adult immunizations, foreign travel immunizations, flu vaccinations, tuberculosis testing and sexually transmitted disease (STD) screening and treatment.

FY 2024-25 Adopted Budget Table 1175422

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	196,822	196,822	475,800	475,800	278,978	142%
Charges for Current Services	61,568	87,200	80,200	100,200	100,200	13,000	15%
Other Fund Revenue	11,413	13,000	13,000	0	0	(13,000)	(100%)
Total Revenue	**72,981**	**297,022**	**290,022**	**576,000**	**576,000**	**278,978**	**94%**
Transfer In							
Other Financing Sources	363,357	0	0	0	0	0	0%
Total Transfer In	**363,357**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	313,192	161,018	161,018	437,403	437,403	276,385	172%
Services and Supplies	102,268	120,588	110,568	114,553	114,553	(6,035)	(5%)
Other Charges	19,509	15,416	15,436	37,044	37,044	21,628	140%
Special Items	0	0	0	(13,000)	(13,000)	(13,000)	100%
Other Financing Uses	1,370	0	0	0	0	0	0%
Total Expense	**436,339**	**297,022**	**287,022**	**576,000**	**576,000**	**278,978**	**94%**
Net Revenues (Expenditures)	**0**	**0**	**(3,000)**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	0	0	(3,000)	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**(3,000)**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to allocation of Public Health Realignment for personnel and shared facility costs to support direct client services and overhead costs of running the Tuberculosis (TB), Travel, Sexual Health and Immunization clinics.

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to personnel and operating costs as a result of the addition of 1.0 FTE split between a Supervising Health Nurse and the Director of Public Health Nursing.
- The proposed expenditure budget for Other Charges has increased due to allocated central services, insurance and ADA ISF charges.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Nurse Family Partnership (NFP)

Program Description

Nurse-Family Partnership (NFP) is an evidence-based maternal and child health program providing nurse home-visiting services for first-time, low-income mothers. Reduced child abuse rates, increased maternal self-sufficiency and better school achievements for children are proven outcomes for participants.

FY 2024-25 Adopted Budget Table 1175426

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	418,949	401,729	401,188	27,724	27,724	(374,005)	(93%)
Other Revenues	257	3,500	3,500	0	0	(3,500)	(100%)
Other Fund Revenue	304,483	305,314	305,855	0	0	(305,314)	(100%)
Total Revenue	**723,689**	**710,543**	**710,543**	**27,724**	**27,724**	**(682,819)**	**(96%)**
Transfer In							
Other Financing Sources	39,805	0	0	0	0	0	0%
Total Transfer In	**39,805**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	527,759	601,722	601,722	270,726	270,726	(330,996)	(55%)
Services and Supplies	61,040	51,571	51,571	33,465	33,465	(18,106)	(35%)
Other Charges	49,154	56,873	56,873	28,348	28,348	(28,525)	(50%)
Special Items	0	0	0	(304,815)	(304,815)	(304,815)	100%
Other Financing Uses	53	377	377	0	0	(377)	(100%)
Total Expense	**638,006**	**710,543**	**710,543**	**27,724**	**27,724**	**(682,819)**	**(96%)**
Net Revenues (Expenditures)	**(125,488)**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	(125,488)	0	0	0	0	0	0%
Total Additonal Funding Support	**(125,488)**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to program transition. All non-CalWORKs-affiliated program activities have been absorbed by the CHVP budget.
- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Other Fund Revenue is now reflected in Special Items.

- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to program transition. All non-CalWORKs-affiliated program activities have been absorbed by the CHVP budget.
- The proposed expenditure budget for Other Charges has decreased due to allocated central services and insurance charges.
- The proposed expenditure budget for Special Items has increased due to a change in local accounting practices. Other Fund Revenue is now reflected in Special Items.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Immunization Program

Program Description

Immunization Services tracks local childhood immunization rates and participate in efforts to increase those rates, including working with providers on education. This program also implements COVID-19 vaccination services, outreach and provider education.

FY 2024-25 Adopted Budget Table 1175428

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	1,097,712	896,823	658,639	575,570	575,570	(321,253)	(36%)
Total Revenue	**1,097,712**	**896,823**	**658,639**	**575,570**	**575,570**	**(321,253)**	**(36%)**
Expense							
Salaries & Employee Benefits	566,220	631,974	566,626	519,654	519,654	(112,320)	(18%)
Services and Supplies	40,028	238,897	66,060	32,302	32,302	(206,595)	(86%)
Other Charges	25,385	25,952	25,953	23,614	23,614	(2,338)	(9%)
Fixed Assets	8,433	0	0	0	0	0	0%
Other Financing Uses	50	0	0	0	0	0	0%
Total Expense	**640,116**	**896,823**	**658,639**	**575,570**	**575,570**	**(321,253)**	**(36%)**
Net Revenues (Expenditures)	**(457,596)**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	(457,596)	0	0	0	0	0	0%
Total Additonal Funding Support	**(457,596)**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to a reduction of available immunization grant funding and the sunset of the Workforce Development grant on June 30, 2024.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to a reduction in Nursing staff time spent supporting Immunization services.
- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in planned grant-funded expenditures due to funding availability.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

California Children's Services

Program Description

California Children's Services (CCS) serves infants, children and youth up to age 21 who have special health care needs or who are at risk of disabling conditions. CCS pediatric occupational and physical therapy services for approximately 150 children are provided at the CCS Medical Therapy Unit located at the Humboldt County Office of Education's Glen Paul School.

FY 2024-25 Adopted Budget Table 1175493

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	929,035	1,470,485	1,470,485	1,621,307	1,621,307	150,822	10%
Charges for Current Services	521	500	500	500	500	0	0%
Other Revenues	320	2,500	2,500	1,000	1,000	(1,500)	(60%)
Other Fund Revenue	191,066	326,055	326,055	0	0	(326,055)	(100%)
Total Revenue	**1,120,943**	**1,799,540**	**1,799,540**	**1,622,807**	**1,622,807**	**(176,733)**	**(10%)**
Transfer In							
Other Financing Sources	253,154	0	0	0	0	0	0%
Total Transfer In	**253,154**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	1,039,348	1,293,689	1,284,089	1,463,487	1,463,487	169,798	13%
Services and Supplies	197,008	414,065	414,065	407,654	407,654	(6,411)	(2%)
Other Charges	88,841	91,434	91,434	93,845	93,845	2,411	3%
Fixed Assets	0	0	9,600	0	0	0	0%
Special Items	0	0	0	(340,516)	(340,516)	(340,516)	100%
Other Financing Uses	0	352	352	(1,663)	(1,663)	(2,015)	(572%)
Total Expense	**1,325,196**	**1,799,540**	**1,799,540**	**1,622,807**	**1,622,807**	**(176,733)**	**(10%)**
Net Revenues (Expenditures)	**(48,900)**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1175 Public Health Fund	(48,900)	0	0	0	0	0	0%
Total Additonal Funding Support	**(48,900)**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to an increase in personnel as a result of CHDP sunsetting.
- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Other Fund Revenue is now reflected in Special Items.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to CHDP sunsetting and an increase of 1.0 FTE Program Services Coordinator, 1.0 FTE Public Health Nurse and 1.0 FTE Director of Public Health Nursing.
- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in state payments and required trainings.
- The proposed expenditure budget for Special Items has increased due to a change in local accounting practices. Other Fund Revenue is now reflected in Special Items.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.



FY 2024-25
ADOPTED BUDGET

Agriculture

Library

UC Cooperative Extension

SECTION E:
Library & Agriculture

COUNTY OF HUMBOLDT
The Home of the Redwoods

AGRICULTURAL COMMISSIONER
Departmental Summary

Weylan Shaw, Acting Agricultural Commissioner/Sealer of Weights & Measures

The Agricultural Commissioner/Sealer of Weights & Measures (Commissioner/Sealer) enforces federal, state and local laws and regulations pertaining to the county's agriculture industry, environment, public health, safety and consumer protection through public outreach, education and enforcement.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$1,628,811
Revenues + Other Financing Sources	$1,118,400
General Fund Contribution	$510,411
Personnel	8.0
% General Fund Contribution	31%

Program Discussion

The Agricultural Commissioner is primarily a law enforcement/public protection agency with most programs mandated by state law. Authority for administration of these programs is found in the California Food and Agriculture Code and Business and Professions Code.

The Agricultural Commissioner includes the following budget units:

- 1100261 Agriculture Programs
- 1100279 Wildlife Services

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety, enhancing climate adaptation for landscapes and communities and preserving agricultural and timber land.

FY 2024-25 Adopted Budget Table

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	580,734	600,900	592,086	638,375	638,375	37,475	6%
Charges for Current Services	326,254	287,076	321,372	322,076	322,076	35,000	12%
Other Revenues	(764)	157,949	157,949	157,949	157,949	0	0%
Total Revenue	**906,225**	**1,045,925**	**1,071,407**	**1,118,400**	**1,118,400**	**72,475**	**7%**
Expense							
Salaries & Employee Benefits	870,144	1,036,655	1,036,655	1,074,183	1,074,183	37,528	4%
Services and Supplies	227,399	177,451	202,933	200,701	200,701	23,250	13%
Other Charges	176,207	183,281	183,281	194,978	194,978	11,697	6%
Fixed Assets	0	158,949	158,949	158,949	158,949	0	0%
Other Financing Uses	1,997	0	0	0	0	0	0%
Total Expense	**1,275,747**	**1,556,336**	**1,581,818**	**1,628,811**	**1,628,811**	**72,475**	**5%**
Net Revenues (Expenditures)	**369,522**	**510,411**	**510,411**	**510,411**	**510,411**	**0**	**0%**

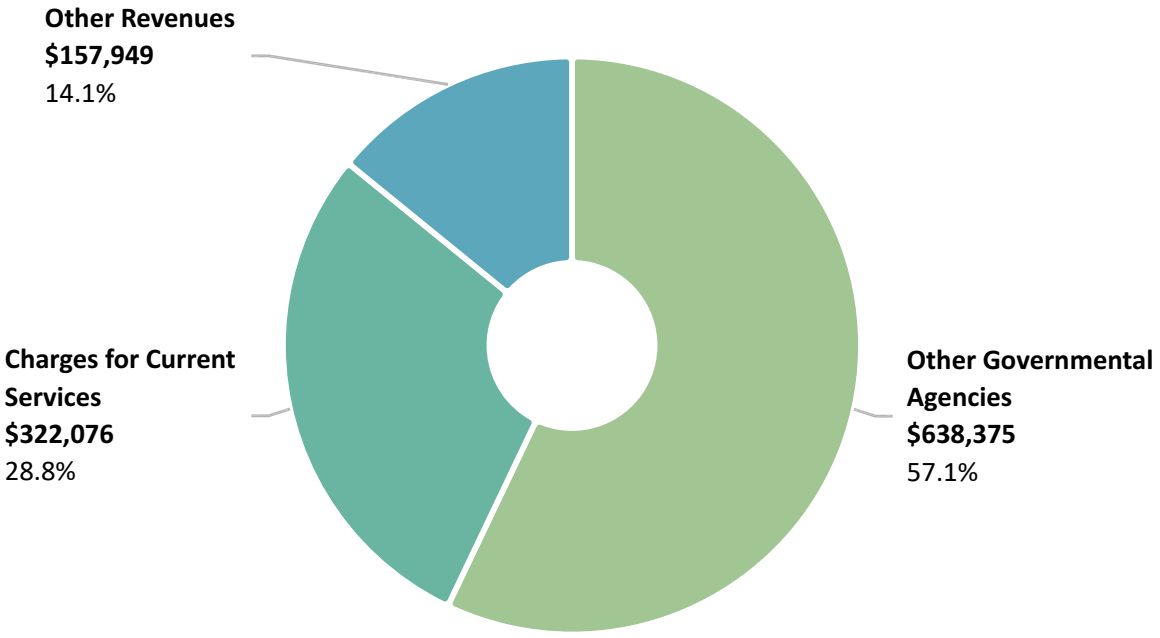
Agricultural Commissioner

FY 2024-25 Adopted Budget Table

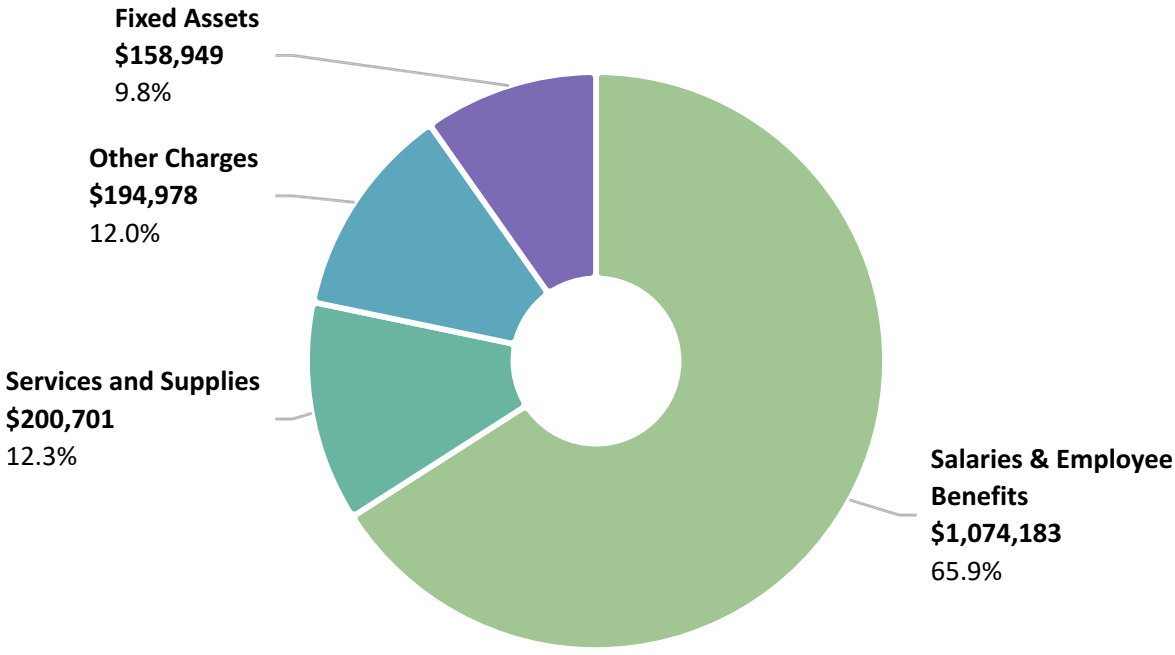
	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Additional Funding Support							
1100 General Fund	369,522	510,411	510,411	510,411	510,411	0	0%
Total Additional Funding Support	**369,522**	**510,411**	**510,411**	**510,411**	**510,411**	**0**	**0%**
Staffing Positions							
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00	0%

Agricultural Commissioner

Total Revenues

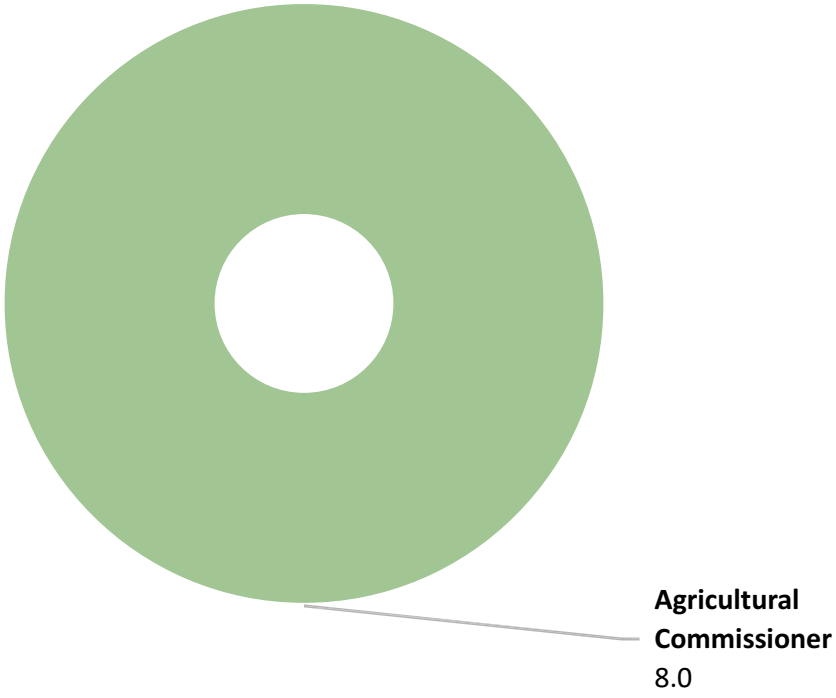


Total Expenditures

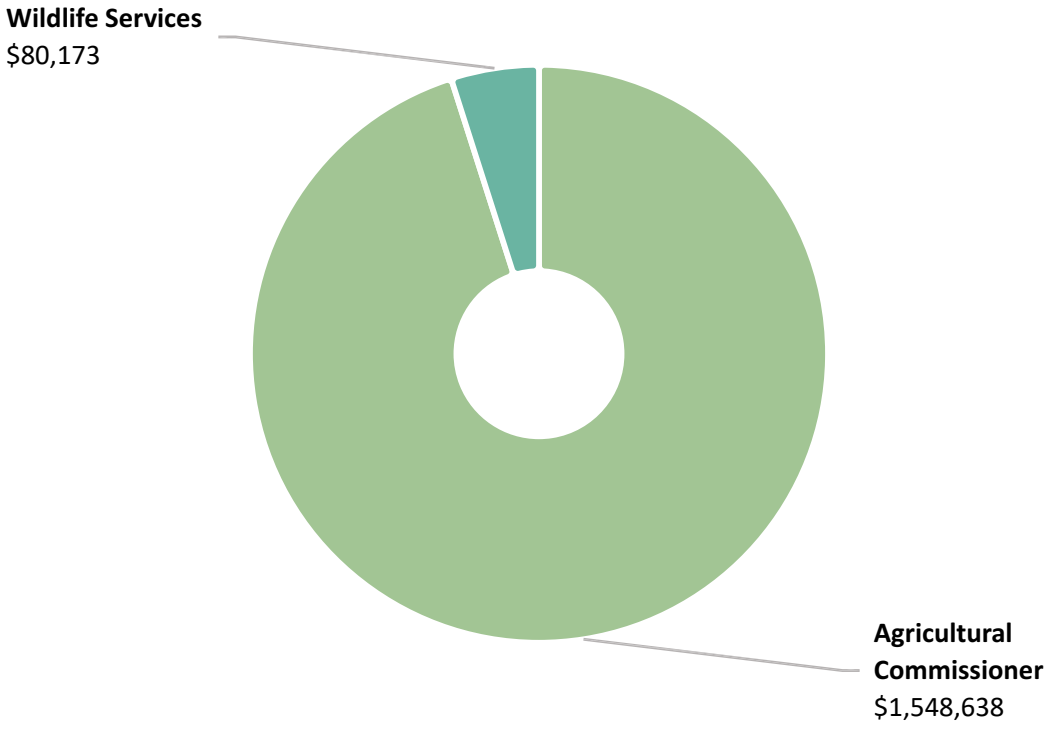


Agricultural Commissioner

Permanent Positions by Program Area



Expenditures by Program Area



Agricultural Commissioner

Program Description

The Agricultural Commissioner programs include: Pesticide Use Enforcement, Pest Management (Pest Exclusion, Pest Detection, Pest Monitoring) and the inspection of nurseries to ensure compliance with nursery stock standards of cleanliness. Department personnel issue federal and state phytosanitary certificates required to facilitate the international trade of pest-free plants and plant products by local producers. The Organic Program provides local administration and assistance for state-level participants. The department also oversees the direct marketing of agricultural products by certified producers at local farmers markets. Cannabis Cultivation Compliance inspections, which are critical to the state's efforts to verify compliance, are performed in agreement with the Department of Cannabis Control.

The Sealer of Weights & Measures is responsible for verifying the accuracy of weighing and measuring devices for businesses and consumers through annual registrations and inspections of commercial devices. This includes grocery scales, cattle and vehicle scales, gasoline pumps, electric and vapor meters. Additionally, quantity control inspections are conducted to verify the accuracy of net quantity statements on packaged goods offered for sale. Staff conduct sales price reports to verify that computerized systems used to calculate charges for goods are accurate.

FY 2024-25 Adopted Budget Table 1100261

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	580,734	600,900	592,086	638,375	638,375	37,475	6%
Charges for Current Services	326,254	287,076	321,372	322,076	322,076	35,000	12%
Other Revenues	(764)	157,949	157,949	157,949	157,949	0	0%
Total Revenue	**906,225**	**1,045,925**	**1,071,407**	**1,118,400**	**1,118,400**	**72,475**	**7%**
Expense							
Salaries & Employee Benefits	870,144	1,036,655	1,036,655	1,074,183	1,074,183	37,528	4%
Services and Supplies	144,821	97,278	122,760	120,528	120,528	23,250	24%
Other Charges	176,207	183,281	183,281	194,978	194,978	11,697	6%
Fixed Assets	0	158,949	158,949	158,949	158,949	0	0%
Other Financing Uses	1,997	0	0	0	0	0	0%
Total Expense	**1,193,169**	**1,476,163**	**1,501,645**	**1,548,638**	**1,548,638**	**72,475**	**5%**
Net Revenues (Expenditures)	**286,944**	**430,238**	**430,238**	**430,238**	**430,238**	**0**	**0%**
Additional Funding Support							
1100 General Fund	286,944	430,238	430,238	430,238	430,238	0	0%
Total Additonal Funding Support	**286,944**	**430,238**	**430,238**	**430,238**	**430,238**	**0**	**0%**
Staffing Positions							
Allocated Positions	8.00	8.00	8.00	8.00	8.00	0.00	0%

Agricultural Commissioner

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to changes in commercial weighing and measuring device registration fees.
- The proposed expenditure budget for Services and Supplies has increased due to additional costs associated with Sealer of Weights & Measure services provided by the Trinity County Agricultural Commissioner's office.
- Funding of $158,949 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Licensed staff operated a heavy-capacity weight truck to test the accuracy of large capacity scales such as cattle and vehicle scales. (Core Services/Other)
- Collected and compiled data and published the 2022 Crop Report. This annual report summarizes the acreage, production and gross value of agricultural commodities and livestock produced in Humboldt County. The estimated gross value of the county's agricultural commodities is $272,790,000. (Core Services/Other)
- Provided education to the public regarding the safe and effective use of pesticides through the pesticide use enforcement program. Public outreach, education and inspections ensure compliance with pesticide use laws and regulations. (Core Services/Other)
- Facilitated the removal of invasive weed species that threaten the environment. The department continued to work with Redwood Community Action Agency (RCAA) in the removal of Tansy Ragwort and various species of Knotweed. (5004)

Goals

- Continue working with the Department of Cannabis Control (DCC) to conduct regulatory compliance inspections of commercially licensed cannabis farms throughout the county. (1001)
- Successfully complete and submit the 2023 Humboldt County Crop Report in a timely manner in accordance with provisions of Section 2279 of the California Food and Agricultural Code. (Core Services/Other)
- Offer pesticide training to the agricultural industry for compliance with worker health and safety laws and regulations. (5001)
- Inspect and test registered commercial measuring and weighing devices for accuracy throughout the county. (Core Services/Other)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Devices Inspected					
Total weighing and measuring devices inspected by staff. The continued decrease of device inspections can be attributed to the decrease of weighing devices registered by the cannabis industry.	2,159	3,341	3,431	2,859	2,730

Wildlife Services

Program Description

The Wildlife Services program is partially funded through a contract with the United States Department of Agriculture-Wildlife Services and General Fund contributions. The program aims to resolve conflicts involving wildlife. This includes protection of the public and farming and ranching businesses from the risks posed by exposure to wildlife diseases and damage to or loss of livestock from wildlife predation. Maintaining a wildlife services specialist is critical to public health and safety in Humboldt County due to the high rate of rabies infections in local wildlife populations.

FY 2024-25 Adopted Budget Table 1100279

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Expense							
Services and Supplies	82,578	80,173	80,173	80,173	80,173	0	0%
Total Expense	**82,578**	**80,173**	**80,173**	**80,173**	**80,173**	**0**	**0%**
Net Revenues (Expenditures)	**82,578**	**80,173**	**80,173**	**80,173**	**80,173**	**0**	**0%**
Additional Funding Support							
1100 General Fund	82,578	80,173	80,173	80,173	80,173	0	0%
Total Additonal Funding Support	**82,578**	**80,173**	**80,173**	**80,173**	**80,173**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Implemented the terms of the amended cooperative services agreement with the United States Department of Agriculture. The amended agreement has reduced the number of small mammals taken in urban areas. (Core Services/Other)

Goals

- Continue to collect data regarding calls for service by the community. This data is collected by the wildlife services officer and submitted to the agriculture department and compiled for the bi-annual report of service calls. (Core Services/Other)

LIBRARY
Departmental Summary

Chris Cooper, Library Services Director

The Humboldt County Library strengthens the community by educating, inspiring and connecting people. The Library's vision is to help create and support a welcoming, healthy and prosperous community and foster learning and creativity.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$5,448,512
Revenues + Other Financing Sources	$5,210,410
General Fund Contribution	$238,102
Personnel	32.7
% General Fund Contribution	4%

Program Discussion

The Humboldt County Library System (HCL) comprises 11 libraries and one bookmobile providing community-wide access to books, databases, magazines, audiobooks, movies, internet resources and government and historical documents. The Eureka Library functions as the operational headquarters for the HCL and serves as a distribution center for many of the materials and services that support the library system as a whole.

The Library provides free access to the internet through public computers and public WiFi, reaching even the most rural and remote communities through the Bookmobile and other remote access services. The Library also offers information and research services, classes, lectures, programs for children, teens and adults, book groups and opportunities for social connections.

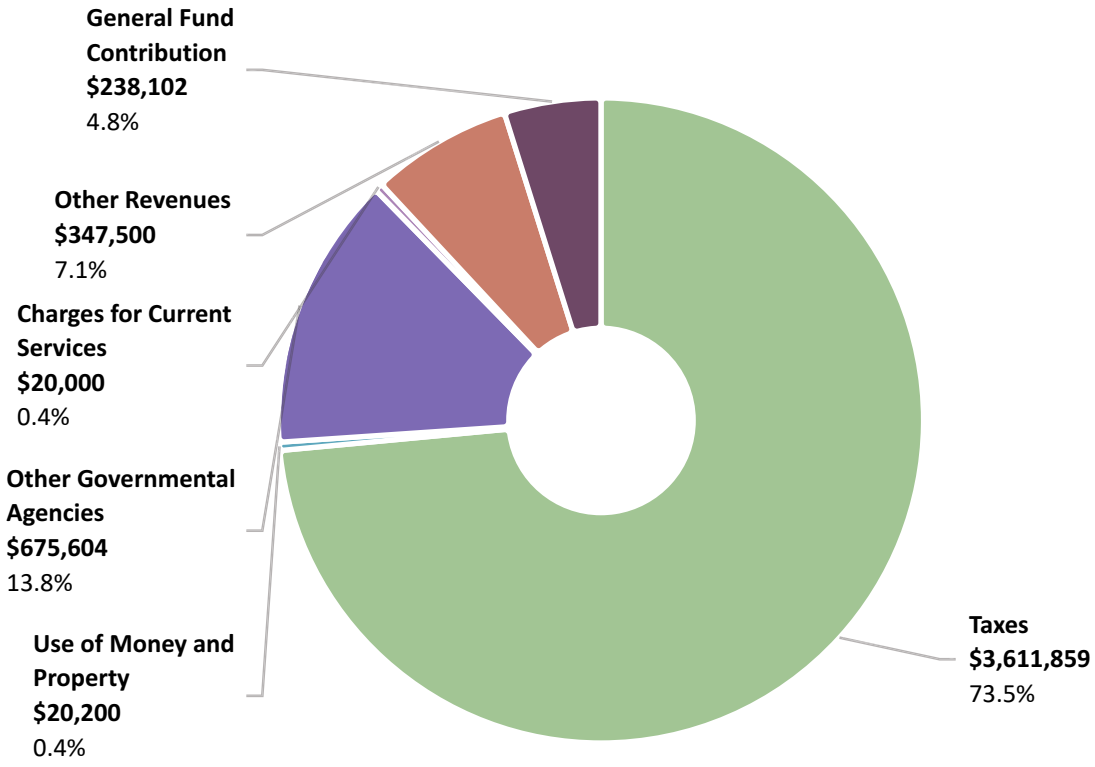
The Library includes the following budget unit:

- 1500621 Library

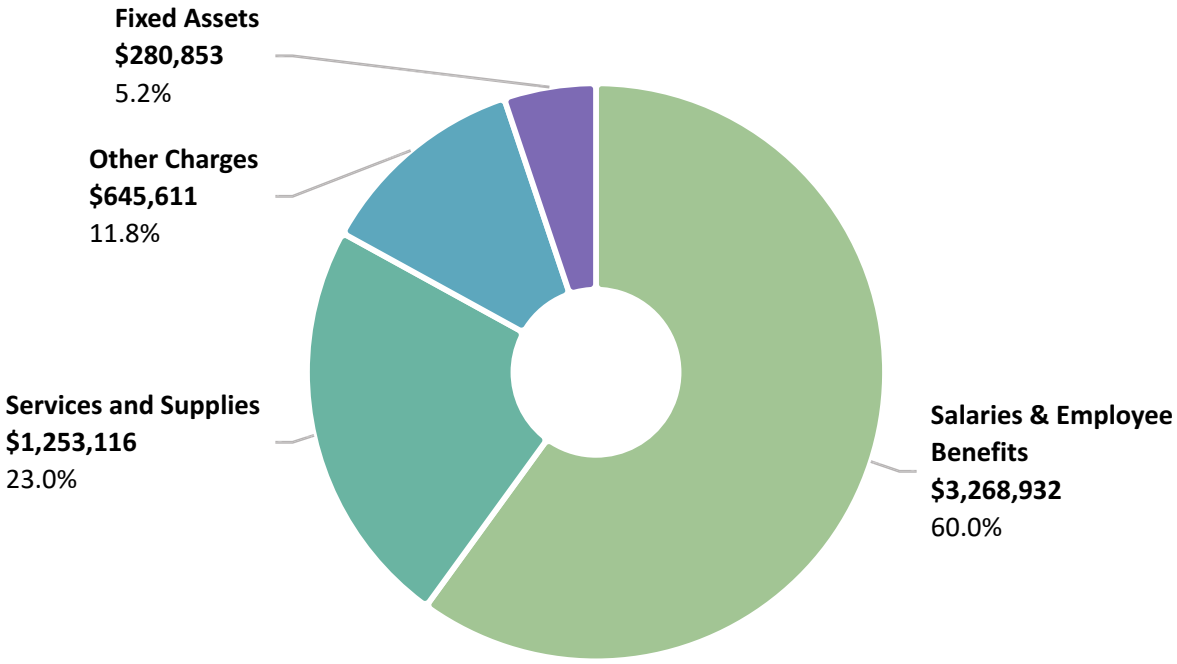
This program supports the Board of Supervisors' Strategic Plan by strengthening relationships with Tribal government entities and supporting core services.

Library

Total Revenues

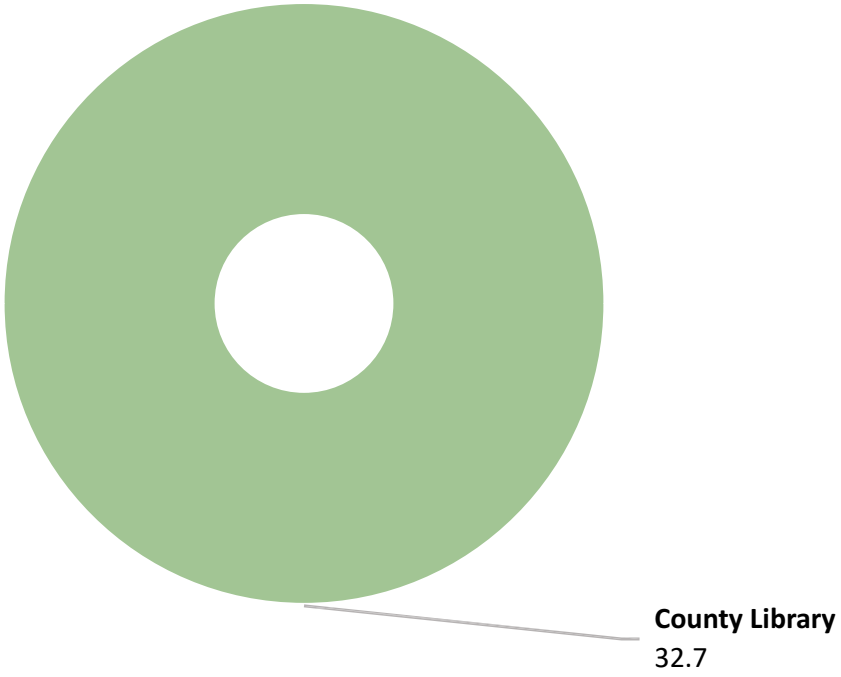


Total Expenditures

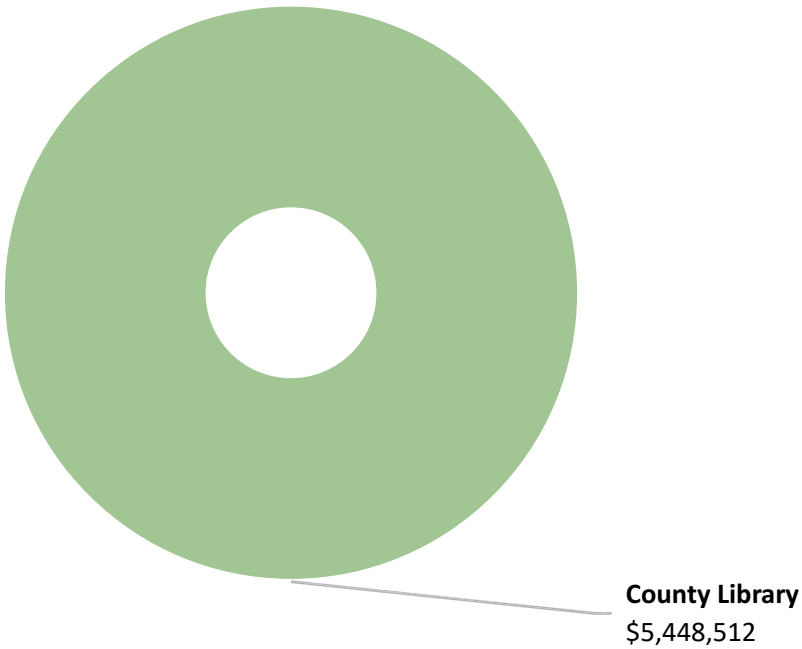


Library

Permanent Positions by Program Area



Expenditures by Program Area



Library

FY 2024-25 Adopted Budget Table 1500621

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Taxes	3,476,076	3,409,528	3,594,342	3,611,859	3,611,859	202,331	6%
Fines, Forfeits, Penalties	292	200	200	200	200	0	0%
Use of Money and Property	100	15,200	15,200	20,200	20,200	5,000	33%
Other Governmental Agencies	285,566	697,784	682,643	675,604	675,604	(22,180)	(3%)
Charges for Current Services	20,893	20,000	12,000	20,000	20,000	0	0%
Other Revenues	261,910	255,000	493,000	347,500	347,500	92,500	36%
General Fund Contribution	369,600	369,600	369,600	238,102	238,102	(131,498)	(36%)
Total Revenue	**4,414,437**	**4,767,312**	**5,166,985**	**4,913,465**	**4,913,465**	**146,153**	**3%**
Expense							
Salaries & Employee Benefits	2,856,075	3,262,137	3,100,000	3,268,932	3,268,932	6,795	0%
Services and Supplies	1,188,732	1,359,551	1,276,671	1,253,116	1,253,116	(106,435)	(8%)
Other Charges	664,896	648,625	648,625	645,611	645,611	(3,014)	(0%)
Fixed Assets	0	297,853	73,704	280,853	280,853	(17,000)	(6%)
Other Financing Uses	50,387	0	0	0	0	0	0%
Total Expense	**4,760,091**	**5,568,166**	**5,099,000**	**5,448,512**	**5,448,512**	**(119,654)**	**(2%)**
Net Revenues (Expenditures)	**345,654**	**800,854**	**(67,985)**	**535,047**	**535,047**	**(265,807)**	**(33%)**
Additional Funding Support							
1500 County Library	345,654	800,854	(67,985)	535,047	535,047	(265,807)	(33%)
Total Additonal Funding Support	**345,654**	**800,854**	**(67,985)**	**535,047**	**535,047**	**(265,807)**	**(33%)**
Staffing Positions							
Allocated Positions	31.70	32.70	33.70	32.70	32.70	0.00	0%

Significant Changes

- The proposed revenue budget for Other Revenues has increased due to additional interest earnings on pooled investment portfolios.
- The proposed General Fund Contribution has decreased due to unmandated contributions unfunded in FY 2024-25.
- Funding of $280,853 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Additional Funding Requests

County Library submitted one additional funding request totaling $94,615.

	Requested	Proposed	Adopted
1. $94,615 for provide security guard service for library guests and staff at Arcata and Eureka Libraries to ensure safe library experience.	94,615	0	0

Personnel

There are no changes to personnel, however, in FY 2023-24 1.0 FTE Librarian I/II (37.5 hr) was added to the Personnel Allocation Table in error. That position has been removed.

In FY 2023-24, 1.0 FTE Executive Secretary (M/C) was deallocated and 1.0 FTE Administrative Services Officer was allocated. This change did not reflect a net change in FTE over the prior year adopted budget allocations.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Increased the number of fieldtrips, class visits and outreach opportunities to connect more people to the library's essential services and resources. (2005)
- Began the planning process to improve accessibility and infrastructure at three HCL facilities (Arcata, Eureka and Fortuna) through the California State Library's Building Forward Grant. (3002)
- Expanded open hours in the Eureka Library's Humboldt Room, a research room promoting and archiving local history. (2005)
- Re-introduced and expanded adult education opportunities at the Arcata, Eureka and Fortuna libraries through a collaboration with College of the Redwoods Adult Education. (3001)
- Strengthened the relationship with Two Feathers Native American Family Services at new locations and continued to provide literacy and socio-emotional support for young people and their families. (3004)
- Provided information about housing and sheltering solutions by partnering with Area 1 Agency on Aging to promote their home-share program at the Eureka Library. (4001)
- Hired a program coordinator for outbound services development for the bookmobile, Library At Your Door and library courier services. (3001)
- Provided robust personnel development opportunities with support from the Humboldt Library Foundation and the Friends of the Redwood Libraries. (3001)

Goals

- Strengthen relationships with Tribal government entities through the 'Library of Things' and sharing of traditional knowledge for the residents of the Hoopa Valley at the Kim Yerton Memorial Library. (3004)
- Improve infrastructure at the Eureka Library through the California State Library's Building Forward Grant. (3002)
- Improve communications infrastructure with the completion of the CENIC broadband project for the Ferndale Library. Completion of this project will fulfill the library's goal of providing high-speed broadband service to all library locations. (5006)
- Provide library personnel with leadership and management training to build capacity within the department and support succession planning. (3003)
- Facilitate community engagement with local artists by developing rotating art exhibits at all library locations. (2005)

Library

Goals

- Increase volunteer rosters to provide support for programming, events and services. (2005)
- Continue to leverage state and local grants to support and enhance library development, programming and community engagement. (2001)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Electronic Material Checkout					
Number of electronic materials checked out. *FY 2023-24 data is projected.	71,556	102,922	104,902	102,425	116,878
In-Person Program Attendance					
Number of individuals attending in-person programs. *FY 2023-24 data is projected.	9,727	538	5,846	16,487	24,264
New Library Accounts					
Total new library accounts by fiscal year. *FY 2023-24 data is projected.	1,353	603	2,477	3,774	3,798
Physical Material Checkout					
The number of physical materials checked out. *FY 2023-24 data is projected.	389,150	151,121	307,988	352,916	341,938

UC COOPERATIVE EXTENSION
Departmental Summary

Yana Valachovic, County UCCE Director/Forest Advisor

UC Cooperative Extension provides educational opportunities, performs local research and solves problems relevant to government, industry and Humboldt County's residents. This department is a component of the larger University of California Cooperative Extension (UCCE) statewide system that links University of California (UC) faculty and specialists to counties.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$264,458
Revenues + Other Financing Sources	$10,700
General Fund Contribution	$253,758
Personnel	1.5
% General Fund Contribution	96%

Program Discussion

UCCE is jointly funded by the county, the UC and the United States (US) Department of Agriculture. This partnership was first established in California in 1913, when the Humboldt County Cooperative Extension Department was formed and a farm advisor and 4-H program were established.

Within this 110-year partnership, county funding provided clerical staff, operational support, transportation and office space. The UC funding contributes approximately $1,000,000 annually for 12 positions, including advisors, research assistants and program representatives. In addition, UC staff seek outside funding sources to benefit the partnership and typically secure approximately $300,000 to $600,000 annually in grant funding for staff and project costs. Furthermore, volunteers donate thousands of hours through 4-H leader positions, Master Gardener and Master Food Preserver programs.

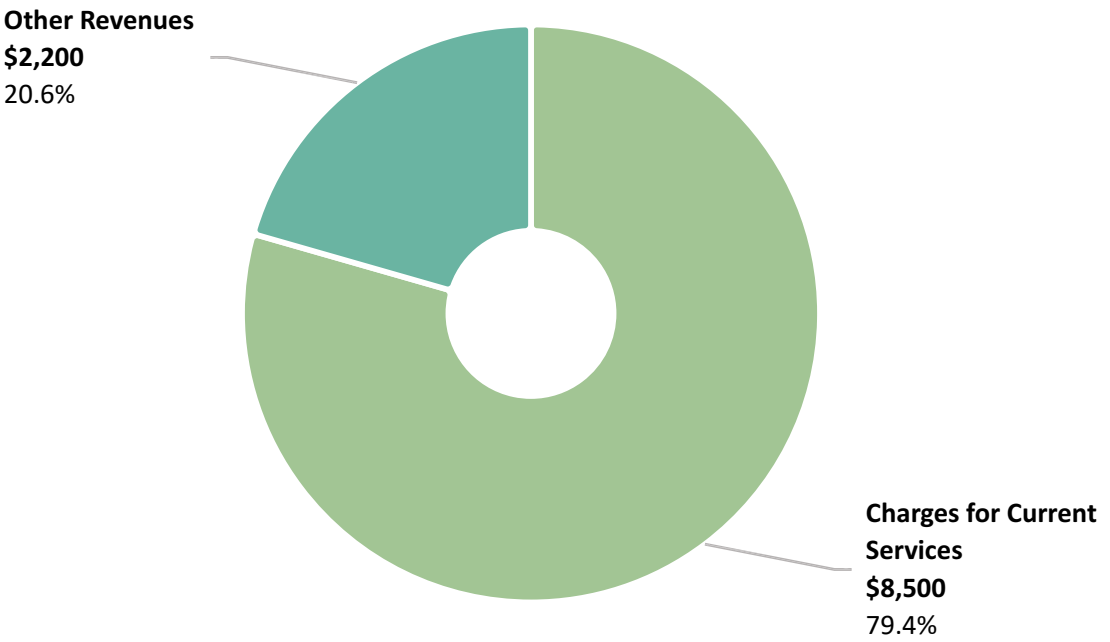
The department assists agriculture and natural resource producers, land owners and industries in addressing production problems, conducting local research to address critical economic and environmental issues and providing continuing education opportunities. UCCE also organizes and conducts educational workshops, field days, training and seminars and offers educational materials for the public on a range of topics, from backyard farming and home pests to forest, rangeland and fire management.

The department has four specialized programs: the 4-H Youth Development program provides youth with educational projects and events that teach life skills in agriculture, environmental education, consumer and family science, health, civic engagement, communications, science technology and engineering; the Expanded Food and Nutrition Education program provides nutrition to low-income community members, including at-risk and minority populations; the Master Food Preserver Program is an intensive train-the-trainer program for educational outreach in food safety and preservation; the Master Gardener program extends UC research-based information about home horticulture and pest management to the public.

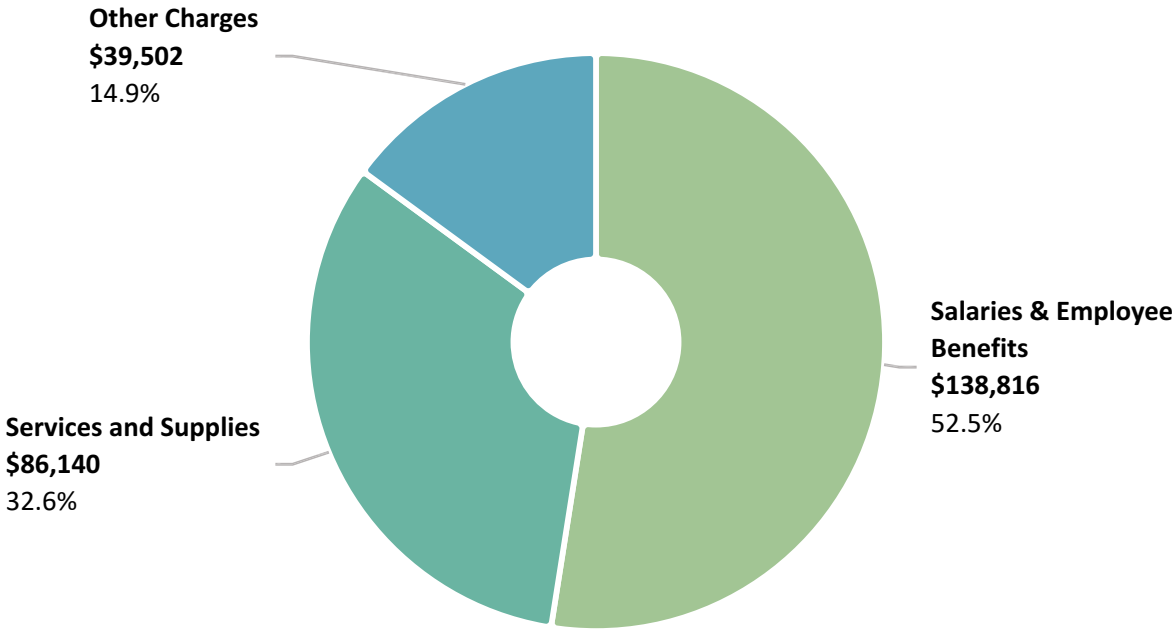
This program supports the Board of Supervisors' Strategic Plan by promoting strong economic resiliency and growth, enhancing climate adaptation for landscapes and communities and preserving agricultural and timber land.

UC Cooperative Extension

Total Revenues

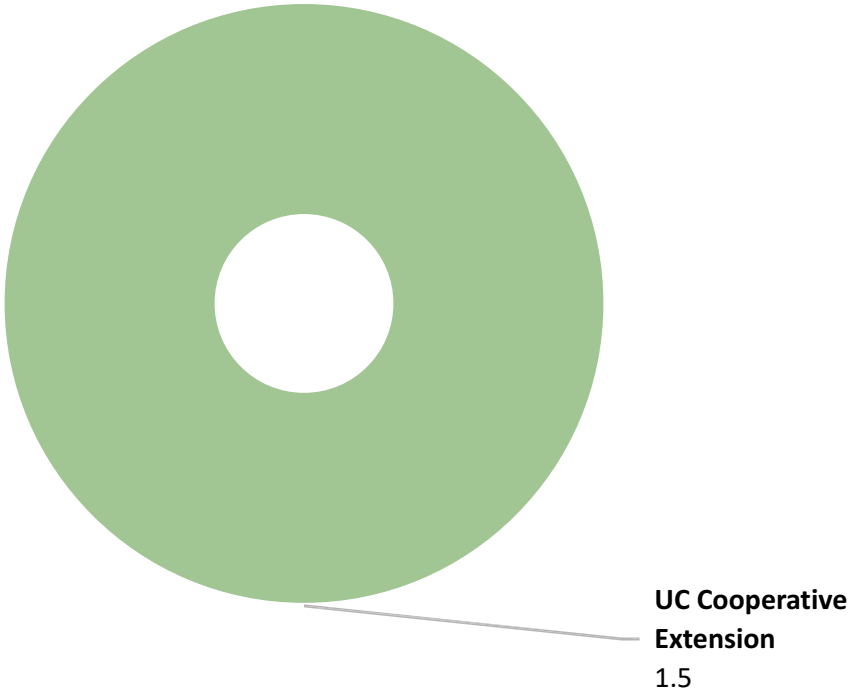


Total Expenditures

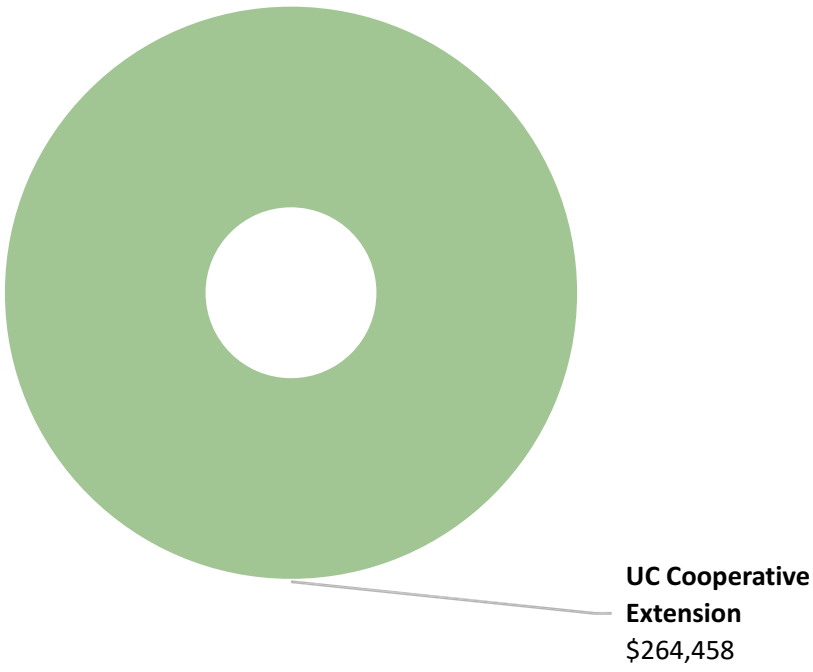


UC Cooperative Extension

Permanent Positions by Program Area



Expenditures by Program Area



UC Cooperative Extension

FY 2024-25 Adopted Budget Table 1100632

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	8,500	8,500	8,500	8,500	8,500	0	0%
Other Revenues	2,640	2,200	2,200	2,200	2,200	0	0%
Total Revenue	**11,140**	**10,700**	**10,700**	**10,700**	**10,700**	**0**	**0%**
Expense							
Salaries & Employee Benefits	143,261	192,305	169,227	138,816	138,816	(53,489)	(28%)
Services and Supplies	50,344	62,140	62,140	86,140	86,140	24,000	39%
Other Charges	28,685	41,290	41,290	39,502	39,502	(1,788)	(4%)
Other Financing Uses	419	0	0	0	0	0	0%
Total Expense	**222,709**	**295,735**	**272,657**	**264,458**	**264,458**	**(31,277)**	**(11%)**
Net Revenues (Expenditures)	**211,569**	**285,035**	**261,957**	**253,758**	**253,758**	**(31,277)**	**(11%)**
Additional Funding Support							
1100 General Fund	211,569	285,035	261,957	253,758	253,758	(31,277)	(11%)
Total Additonal Funding Support	**211,569**	**285,035**	**261,957**	**253,758**	**253,758**	**(31,277)**	**(11%)**
Staffing Positions							
Allocated Positions	1.54	1.54	1.50	1.50	1.50	(0.04)	(3%)

Significant Changes

- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to retirement of a long-term employee and hiring of new lower paid staff.
- The proposed expenditure budget for Services and Supplies has increased due to additional office expenses and travel for new staff members.

Personnel

There is no proposed change to personnel, however, in FY 2023-24 the department deallocated 0.54 FTE Secretary (37.5) and allocated 0.50 FTE Secretary for a decrease of 0.04 FTE over the prior year adopted budget.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Responded to requests from the public, government, tribal government, community members, businesses and educators; offered technical workshops in agriculture, natural resources, nutrition, food preservation and youth development to promote stewardship of resources, sustainability, citizen health and independence. (Core Services/ Other)

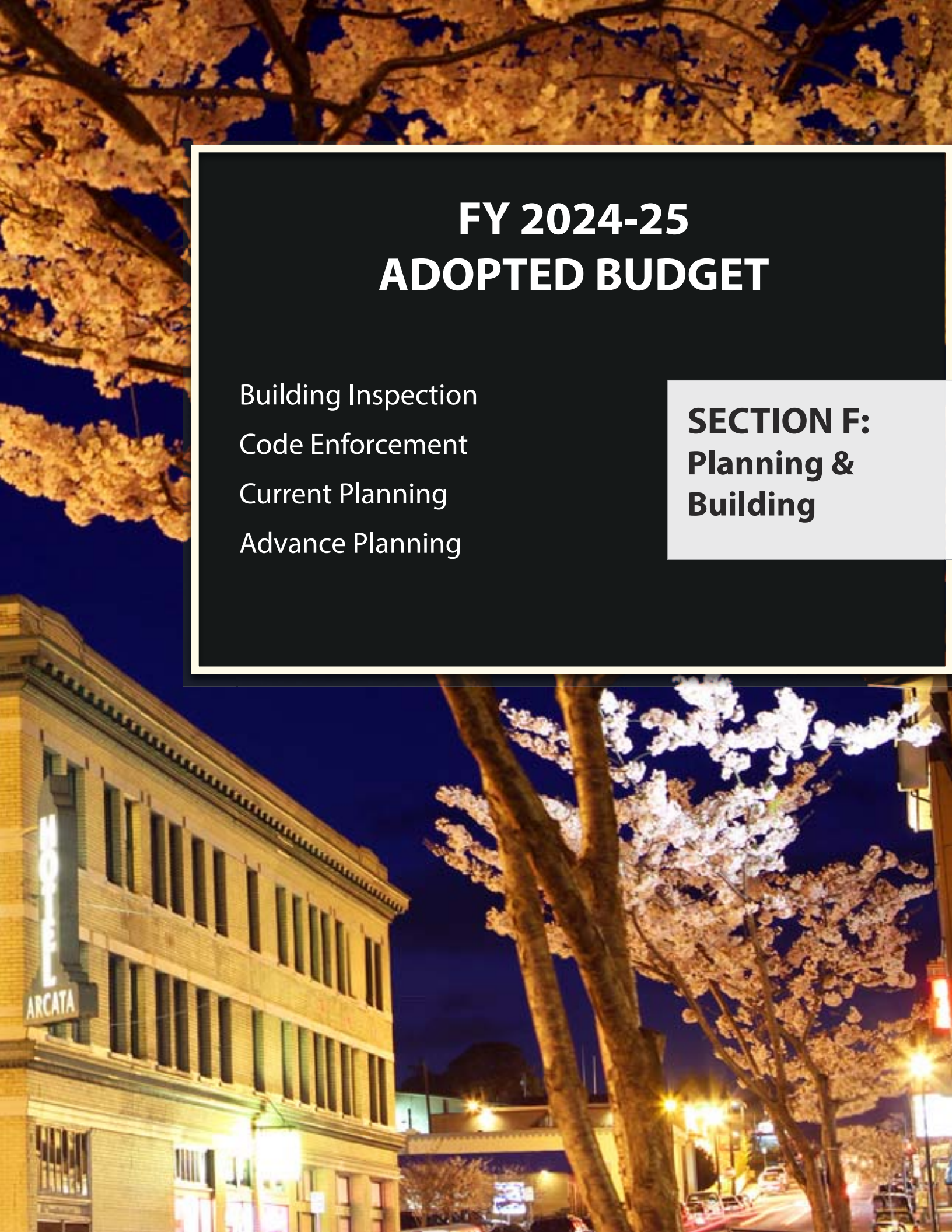
UC Cooperative Extension

Accomplishments

- Offered and participated in groups, partnerships, workshops, research, conferences and regional meetings to support economic opportunities. Staff joined the "Sector Working Group" of the Community Economic Resilience Fund to identify priorities for North Coast economic development opportunities. (2001)
- Re-initiated the Aluetian Working Group and successfully modified the hunting season to reduce competition in bottom lands and improve pasture health. (5004)
- Brought hundreds of participants together to learn more about wildfire preparedness, prescribed fire, water quality, forest health and oak woodlands. Sought policy solutions at the state level for the wildfire insurance crisis affecting homes and businesses. (5004)
- Delivered key programming and conducted research around key North Coast natural resource issues, including wildfire preparedness, ecological benefits of prescribed fire, oak woodland management, water demands from Douglas-fir encroachment into oak woodlands, sustainable agriculture, livestock herd health and forest health. Funding partners have included CAL FIRE, California Deer Association, USDA Forest Service, Natural Resource Conservation Service, Nature Conservancy, UC Agriculture and Natural Resources, Western Regional Sustainable Agriculture and Research Education, USDA Regional Food System Partnerships and Native American Agriculture Fund, among others. (2001)
- Helped agriculture producers recover from drought, flooding and snow-related damage with financial assistance from the USDA and helped secure funds from the California Department of Food and Agriculture's Healthy Soils program. (2001)

Goals

- Strengthen climate change resiliency and provide education and training on the use of prescribed fire to encourage ecosystem, cultural and fuel reduction benefits. This effort will improve the acceptance, skill, effectiveness and scale of fire restoration and support ecosystem health in the face of drought and wildfire. (5001)
- Offer technical workshops in agriculture, natural resources, nutrition, food preservation and youth development to promote stewardship of resources, sustainability, citizen health and independence. The department has two new advisors with expertise in specialty crops and rural economic development. Together, they will help the region with crop selection, pest management and market development to foster broader economic opportunities, new markets and greater financial success. (2001)
- Address wildfire preparation and adaptation, including developing and delivering educational programs specific to agricultural pass users; help roll out the prescribed fire claims fund to support coverage of potential losses from permitted prescribed fires by nonpublic entities, such as Native American tribes, private land owners and other nongovernmental entities; and participate in the Community Economic Resilience Fund and wind development and engage in state policy efforts to stabilize the home and business insurance market. (2001)



FY 2024-25
ADOPTED BUDGET

Building Inspection

Code Enforcement

Current Planning

Advance Planning

SECTION F: Planning & Building

COUNTY OF HUMBOLDT
The Home of the Redwoods

PLANNING & BUILDING
Departmental Summary

John H. Ford, Director

The Planning & Building Department's objective is to promote public health, safety and welfare by developing and implementing creative community-based strategies to enhance economic opportunity, build strong, resilient communities and ensure a dynamic framework for quality growth and development.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$18,212,035
Revenues + Other Financing Sources	$12,053,353
General Fund Contribution	$6,158,682
Personnel	65.0
% General Fund Contribution	34%

Program Discussion

Planning & Building includes the following budget units:

- 1100-262 Building Inspection
- 1100-269 Code Enforcement
- 1100-277 Current Planning
- 1100-282 Advance Planning

Planning & Building supports the Board of Supervisors' Strategic Plan by increasing and prioritizing housing development, supporting a well-trained workforce, promoting strong economic resiliency and growth, promoting a robust tourism economy, enhancing climate adaptation for landscapes and communities and updating General Plan Ordinances for quality of environment.

FY 2024-25 Adopted Budget Table

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	0	0	0	0	0	0	0%
Licenses and Permits	1,440,791	1,248,655	1,248,655	1,248,655	1,248,655	0	0%
Other Governmental Agencies	1,543,985	2,726,493	2,279,766	3,349,250	3,349,250	622,757	23%
Charges for Current Services	1,665,617	3,512,343	3,508,460	2,705,122	2,705,122	(807,221)	(23%)
Other Revenues	(126,678)	(53,800)	(53,800)	(54,300)	(54,300)	(500)	1%
Other Fund Revenue	26,101	21,200	17,200	0	0	(21,200)	(100%)
Total Revenue	**4,549,815**	**7,454,891**	**7,000,281**	**7,248,727**	**7,248,727**	**(206,164)**	**(3%)**
Transfer In							
Other Financing Sources	1,298,125	10,452,825	10,018,371	4,804,626	4,804,626	(5,648,199)	(54%)
Total Transfer In	**1,298,125**	**10,452,825**	**10,018,371**	**4,804,626**	**4,804,626**	**(5,648,199)**	**(54%)**
Expense							
Salaries & Employee Benefits	6,691,818	9,115,798	7,949,995	7,581,177	7,581,177	(1,534,621)	(17%)
Services and Supplies	3,072,255	6,872,230	7,515,056	8,585,417	8,585,417	1,713,187	25%

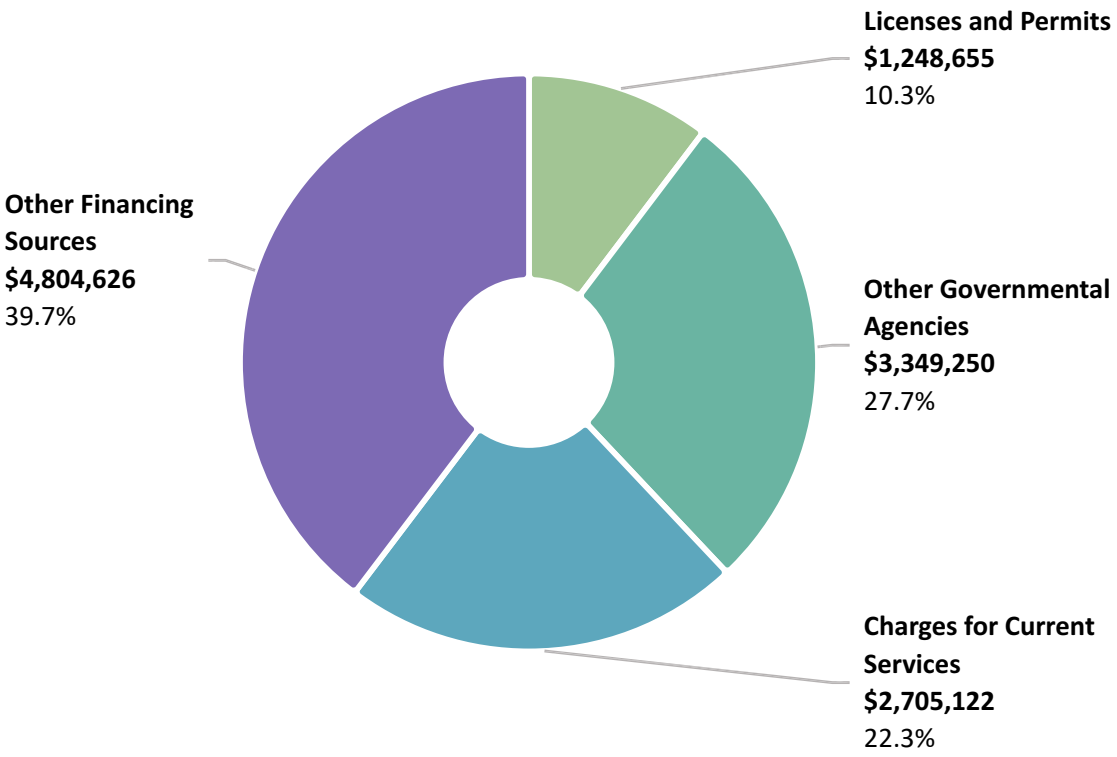
Planning & Building

FY 2024-25 Adopted Budget Table

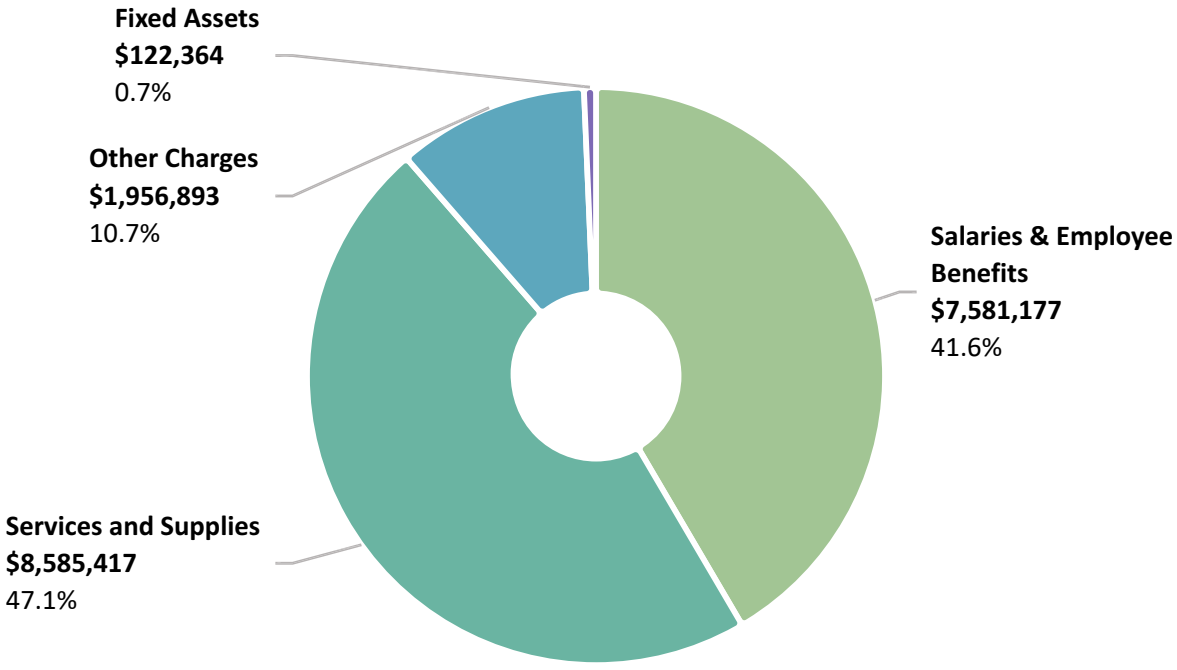
	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Other Charges	7,848,173	7,840,871	6,565,975	1,956,893	1,956,893	(5,883,978)	(75%)
Fixed Assets	0	0	270,000	122,364	122,364	122,364	100%
Special Items	0	0	8,278	(33,816)	(33,816)	(33,816)	100%
Other Governmental Agencies	7,332,595	0	0	0	0	0	0%
Other Financing Uses	21,384	13,460	1,200	0	0	(13,460)	(100%)
Total Expense	**24,966,225**	**23,842,359**	**22,310,504**	**18,212,035**	**18,212,035**	**(5,630,324)**	**(24%)**
Transfer Out							
Transfer	35,293	0	0	0	0	0	0%
Total Transfer Out	**35,293**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**19,153,578**	**5,934,643**	**5,291,852**	**6,158,682**	**6,158,682**	**224,039**	**4%**
Additional Funding Support							
1100 General Fund	19,153,578	5,934,643	5,291,852	6,158,682	6,158,682	224,039	4%
Total Additional Funding Support	**19,153,578**	**5,934,643**	**5,291,852**	**6,158,682**	**6,158,682**	**224,039**	**4%**
Staffing Positions							
Allocated Positions	68.00	72.00	72.00	65.00	65.00	(7.00)	(10%)

Planning & Building

Total Revenues

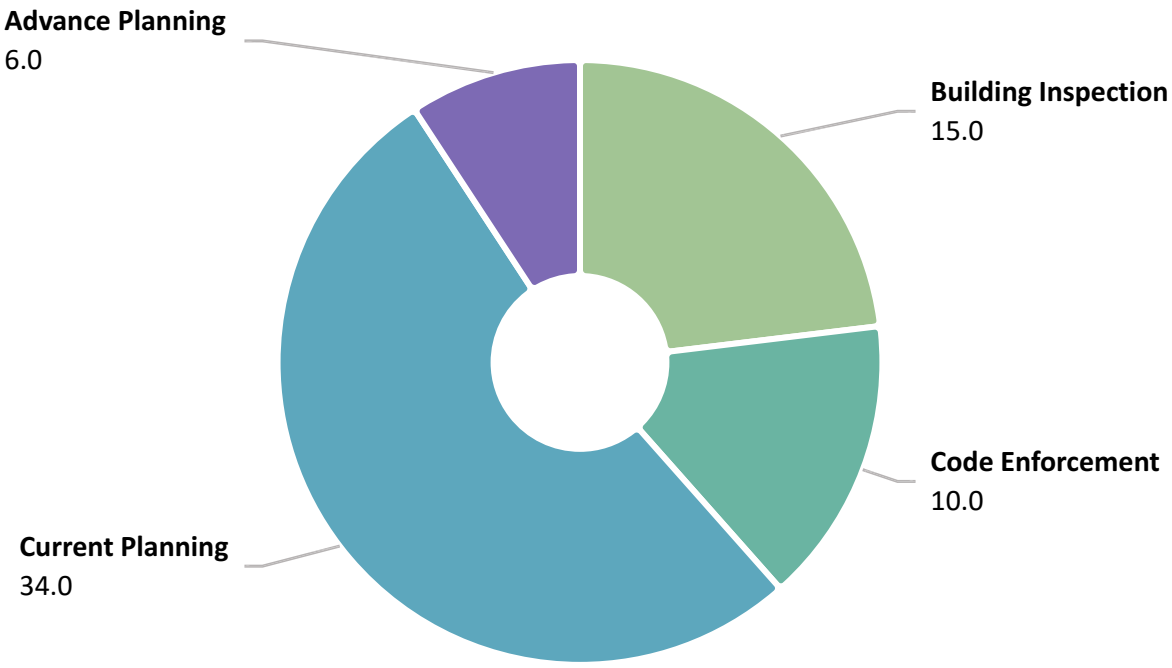


Total Expenditures

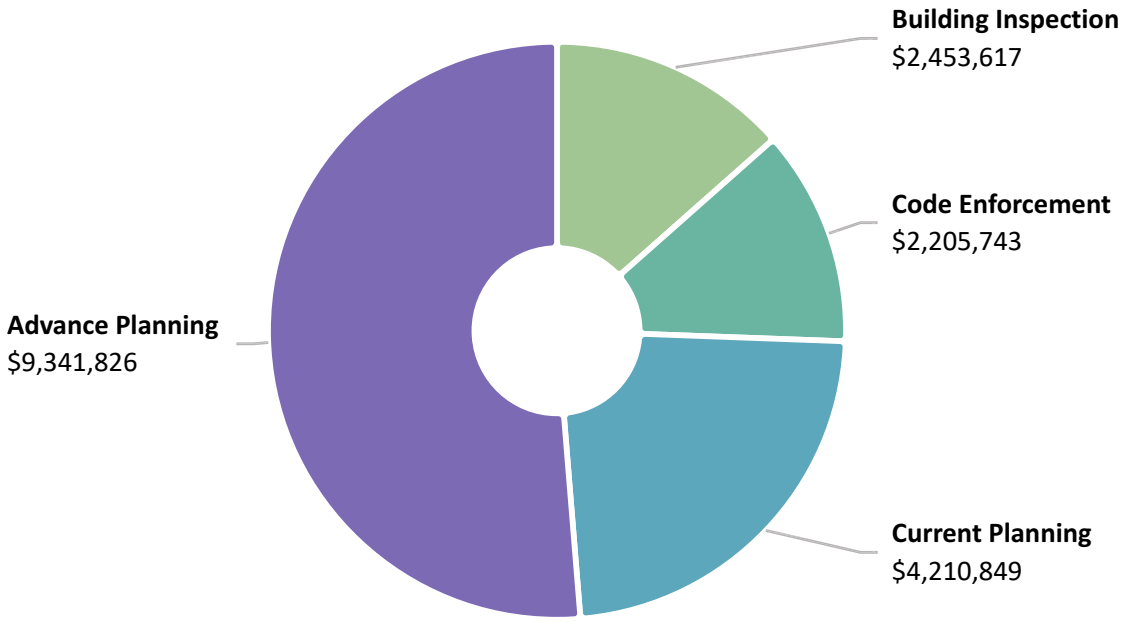


Planning & Building

Permanent Positions by Program Area



Expenditures by Program Area



Building Inspection

Program Description

Building Inspection provides plan review, issues building permits and performs inspections to verify compliance with building codes and local codes and ordinances. The Building Inspection unit investigates substandard housing complaints to ensure safe living conditions for residents. Building Inspection also investigates unpermitted building and grading activity.

FY 2024-25 Adopted Budget Table 1100262

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	1,440,791	1,248,655	1,248,655	1,248,655	1,248,655	0	0%
Other Governmental Agencies	0	60,000	60,000	30,000	30,000	(30,000)	(50%)
Charges for Current Services	289,770	221,100	221,100	221,100	221,100	0	0%
Other Revenues	(2,675)	(6,500)	(6,500)	(6,500)	(6,500)	0	0%
Other Fund Revenue	14,186	12,000	8,000	0	0	(12,000)	(100%)
Total Revenue	**1,742,073**	**1,535,255**	**1,531,255**	**1,493,255**	**1,493,255**	**(42,000)**	**(3%)**
Transfer In							
Other Financing Sources	524,560	0	0	0	0	0	0%
Total Transfer In	**524,560**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	1,991,091	1,986,399	1,821,888	2,006,105	2,006,105	19,706	1%
Services and Supplies	376,940	465,603	437,937	268,065	268,065	(197,538)	(42%)
Other Charges	190,042	140,356	140,356	187,447	187,447	47,091	34%
Fixed Assets	0	0	0	0	0	0	0%
Special Items	0	0	(4,000)	(8,000)	(8,000)	(8,000)	100%
Other Financing Uses	189	400	400	0	0	(400)	(100%)
Total Expense	**2,558,262**	**2,592,758**	**2,396,581**	**2,453,617**	**2,453,617**	**(139,141)**	**(5%)**
Transfer Out							
Transfer	35,293	0	0	0	0	0	0%
Total Transfer Out	**35,293**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**326,922**	**1,057,503**	**865,326**	**960,362**	**960,362**	**(97,141)**	**(9%)**
Additional Funding Support							
1100 General Fund	326,922	1,057,503	865,326	960,362	960,362	(97,141)	(9%)
Total Additonal Funding Support	**326,922**	**1,057,503**	**865,326**	**960,362**	**960,362**	**(97,141)**	**(9%)**

Planning & Building

FY 2024-25 Adopted Budget Table 1100262

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Staffing Positions							
Allocated Positions	16.00	15.00	15.00	15.00	15.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the end of the solar grant in the prior year.
- The proposed expenditure budget for Services and Supplies has decreased due to computer software costs being split across multiple budgets.
- The proposed expenditure budget for Other Charges has increased due to allocated Internal Service Fund charges.

Personnel

There is no net change in personnel, however, a decrease of 1.0 FTE Senior Building Inspector and an increase of 1.0 FTE Permit Technician I/II is proposed.

Deallocate
(1.0) FTE Senior Building Inspector

Allocate
1.0 FTE Permit Technician I/II

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Designed and implemented a pre-application process to ensure all projects are reviewed for accuracy and completeness prior to acceptance to minimize building permit application processing times. (2001)
- Updated the Planning & Building webpage to ensure that all content is current and user-friendly. (2001)
- Streamlined the permit process by launching SolarAPP+, an instant permitting system for eligible solar energy applications. (2001)
- Streamlined the permit process by offering instant building permits online 24 hours a day, seven days a week. (2001)
- Performed 2,189 building inspections, reviewed 878 plans, issued 2,035 permits, and investigated 247 stop work orders and substandard housing complaints. (2001)
- Created and implemented simplified guidelines for obtaining permits for both residential and commercial projects. (2001)
- Enhanced the Electronic Plan Review program to improve its accuracy and efficiency, providing a faster and more reliable service. (2001)

Goals

- Ensure completion of substandard work cases within 90 days of receiving the complaint. (1001)

Planning & Building

Goals

- Increase the available time to process permits by reducing the hours of operation at the front counter and offering appointments outside of operation hours to customers who are unable to conduct business within reduced hours of operation. (2001)
- Increase the number of over-the-counter plan checks that lead to permit issuance over the prior year. (2001)
- Conduct periodic fee studies to ensure permit revenues cover costs of permit issuance and inspection. (2001)
- Share and publish goals, metrics, and accomplishments to standardize performance. (2001)

Code Enforcement

Program Description

Code Enforcement receives and investigates complaints about public nuisances and violations of county codes, and works with the public to bring properties and structures into compliance with local, state and federal regulations. Code Enforcement also identifies illegal cannabis cultivation and works with property owners to resolve these violations.

FY 2024-25 Adopted Budget Table 1100269

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	136,321	143,013	139,130	72,000	72,000	(71,013)	(50%)
Other Revenues	(2,951)	0	0	0	0	0	0%
Total Revenue	**133,369**	**143,013**	**139,130**	**72,000**	**72,000**	**(71,013)**	**(50%)**
Expense							
Salaries & Employee Benefits	1,506,377	1,542,696	1,332,129	1,279,519	1,279,519	(263,177)	(17%)
Services and Supplies	1,071,793	388,987	618,120	894,264	894,264	505,277	130%
Other Charges	28,434	33,869	37,411	31,760	31,760	(2,109)	(6%)
Special Items	0	0	200	200	200	200	100%
Other Financing Uses	1,174	1,000	800	0	0	(1,000)	(100%)
Total Expense	**2,607,778**	**1,966,552**	**1,988,660**	**2,205,743**	**2,205,743**	**239,191**	**12%**
Net Revenues (Expenditures)	**2,474,408**	**1,823,539**	**1,849,530**	**2,133,743**	**2,133,743**	**310,204**	**17%**
Additional Funding Support							
1100 General Fund	2,474,408	1,823,539	1,849,530	2,133,743	2,133,743	310,204	17%
Total Additonal Funding Support	**2,474,408**	**1,823,539**	**1,849,530**	**2,133,743**	**2,133,743**	**310,204**	**17%**
Staffing Positions							
Allocated Positions	14.00	13.00	13.00	10.00	10.00	(3.00)	(23%)

Significant Changes

- The proposed revenue budget for Charges for Current Services has decreased due to prior year revenue trends.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the deallocation of positions and holding 2.0 FTE Code Compliance Officers vacant due to the Voluntary Separation Incentive Program (VSIP).
- The proposed expenditure budget for Services and Supplies has increased due to a full allocation of $500,000 for nuisance abatement. The prior year had a reduced allocation.

Personnel

A decrease of 2.0 FTE Legal Office Assistants (moving one to Current Planning budget unit 1100277) and 1.0 FTE Administrative Analyst (moving to Advance Planning budget unit 1100282) is proposed. 2.0 FTE Code Compliance Officers will remain vacant as a result of the Voluntary Separation Incentive Program (VSIP).

Deallocate
(2.0) FTE Legal Office Assitant
(1.0) FTE Administrative Analyst

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Closed 351 of 450 unassigned traditional Code Enforcement cases from 2020, reducing the backlog to 99 cases by the end of calendar year 2023. (1001)
- Utilized the receivership process to close cases that assigned financial and physical responsibility of managing the nuisance abatement process to a receiver, avoiding the need for expenditure of county funds in abatement. (2001)
- Abated seven nuisance properties in the current fiscal year. (1001)

Goals

- Merge the cannabis enforcement team and traditional enforcement team to combine resources and better manage caseloads. (1001)
- Develop a task force with other departments and agencies to address problematic properties. (1001)
- Assign new cases geographically for increased efficiency. (3001)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Number of Cases Opened					
Code Enforcement cases opened over the last five years.	444	540	435	370	197
Number of Cases Closed					
Code Enforcement cases closed over the last five years.	260	562	476	607	248

Current Planning

Program Description

Current Planning processes land use permit applications based on the policies of the General Plan, community plans, county codes and ordinances, as well as state and federal regulations. Current Planning also implements other state and federally mandated programs including flood hazard protection, geologic and seismic safety, timber production zoning, administration of the Williamson Act contracts and coastal planning and permitting authority.

FY 2024-25 Adopted Budget Table 1100277

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	899,389	2,539,725	2,539,725	2,036,022	2,036,022	(503,703)	(20%)
Other Revenues	(121,116)	(47,100)	(47,100)	(47,600)	(47,600)	(500)	1%
Other Fund Revenue	10,296	7,500	7,500	0	0	(7,500)	(100%)
Total Revenue	**788,570**	**2,500,125**	**2,500,125**	**1,988,422**	**1,988,422**	**(511,703)**	**(20%)**
Transfer In							
Other Financing Sources	496,026	175,000	445,000	0	0	(175,000)	(100%)
Total Transfer In	**496,026**	**175,000**	**445,000**	**0**	**0**	**(175,000)**	**(100%)**
Expense							
Salaries & Employee Benefits	2,168,419	4,348,537	3,711,878	3,267,073	3,267,073	(1,081,464)	(25%)
Services and Supplies	381,962	381,227	579,153	372,347	372,347	(8,880)	(2%)
Other Charges	326,940	366,484	489,973	449,065	449,065	82,581	23%
Fixed Assets	0	0	270,000	122,364	122,364	122,364	100%
Special Items	0	0	12,000	0	0	0	0%
Other Financing Uses	10,527	12,000	0	0	0	(12,000)	(100%)
Total Expense	**2,887,848**	**5,108,248**	**5,063,004**	**4,210,849**	**4,210,849**	**(897,399)**	**(18%)**
Net Revenues (Expenditures)	**1,603,252**	**2,433,123**	**2,117,879**	**2,222,427**	**2,222,427**	**(210,696)**	**(9%)**
Additional Funding Support							
1100 General Fund	1,603,252	2,433,123	2,117,879	2,222,427	2,222,427	(210,696)	(9%)
Total Additonal Funding Support	**1,603,252**	**2,433,123**	**2,117,879**	**2,222,427**	**2,222,427**	**(210,696)**	**(9%)**
Staffing Positions							
Allocated Positions	28.00	38.00	38.00	34.00	34.00	(4.00)	(11%)

Significant Changes

- The proposed revenue budget for Charges for Current Services has decreased due to a reduction in new cannabis permits.
- The proposed revenue budget for Other Financing Sources has decreased due to the elimination of transfers from other funds in FY 2024-25.

- The proposed General Fund Contribution has increased due to increases in cost allocation plan charges.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to 2.0 FTE VSIP positions and deallocation of vacant positions.
- The proposed expenditure budget for Other Charges has increased due to increases in cost allocation plan charges.
- The proposed expenditure budget for Fixed Assets has increased due to carryforward of remaining building maintenance project funds.
- Funding of $122,364 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

During FY 2023-24, 1.0 FTE Planning Manager was reallocated to 1.0 FTE Senior Planner for no net change in FTE. A net decrease of 4.0 FTE is proposed. There are multiple changes to personnel as positions are being reassigned to the division that they support. Additionally, several vacant positions are being deallocated. 1.0 FTE Permit Technician is being held vacant due to the VSIP.

Deallocate
(3.0) FTE Permit Technician II
(2.0) FTE Associate Planner
(1.0) FTE Senior Planner
(1.0) FTE Administrative Services Manager

Allocate
1.0 FTE Legal Office Assistant
1.0 FTE Associate Planner
1.0 FTE Administrative Analyst (M/C)

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Completed annual compliance site inspections for 1,048 cannabis permits, 1,043 of which were on-site inspections. (1001)
- Processed 341 land use permit applications to completion, 286 of which resulted in permit approval. (2001)
- Approved new housing projects, including a new 56-unit multi-family development in central McKinleyville. (4002)
- Supported establishment of a new design review committee for the McKinleyville Community Planning area. (2001)
- Conducted 56 on-site post approval inspections for surface mining permits. (1001)
- Streamlined the county permit process by making the land use permit application process entirely digital and online. (2001)

Goals

- Administer a new process for suspension of non-compliant permits as a first remedy. (1001)
- Process short-term rental applications over the counter. (2001)
- Conduct inspections of all Department of Cannabis Control (DCC) water and solar power grants as part of the annual permit compliance inspection. (2001)

Planning & Building

Goals

- Continue to conduct in-person inspections of permitted cannabis and mining sites. (1001)
- Cross-train Planners in counter, current planning and post-approval monitoring assignments. (3001)
- Ensure appropriate resources are provided to assist customers and the public at the front counter. (3001)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Post-Approval Compliance Inspections					
Post-approval cannabis and surface mining inspections performed during the cultivation season by the Planning & Building Department.	144	164	297	1,181	1,107

Advance Planning

Program Description

Advance Planning maintains the legislative and regulatory land use ordinances and land use policy documents for Humboldt County, including updating and implementing the General Plan, the Housing Element, community plans, local coastal plan and zoning ordinances. Advance Planning is also responsible for the Grants and Housing program which secures funding to support the Housing Element.

FY 2024-25 Adopted Budget Table 1100282

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	0	0	0	0	0	0	0%
Other Governmental Agencies	1,543,985	2,666,493	2,219,766	3,319,250	3,319,250	652,757	24%
Charges for Current Services	340,137	608,505	608,505	376,000	376,000	(232,505)	(38%)
Other Revenues	63	(200)	(200)	(200)	(200)	0	0%
Other Fund Revenue	1,618	1,700	1,700	0	0	(1,700)	(100%)
Total Revenue	**1,885,803**	**3,276,498**	**2,829,771**	**3,695,050**	**3,695,050**	**418,552**	**13%**
Transfer In							
Other Financing Sources	277,538	10,277,825	9,573,371	4,804,626	4,804,626	(5,473,199)	(53%)
Total Transfer In	**277,538**	**10,277,825**	**9,573,371**	**4,804,626**	**4,804,626**	**(5,473,199)**	**(53%)**
Expense							
Salaries & Employee Benefits	1,025,931	1,238,166	1,084,100	1,028,480	1,028,480	(209,686)	(17%)
Services and Supplies	1,241,560	5,636,413	5,879,846	7,050,741	7,050,741	1,414,328	25%
Other Charges	7,302,797	7,300,162	5,898,235	1,288,621	1,288,621	(6,011,541)	(82%)
Special Items	0	0	78	(26,016)	(26,016)	(26,016)	100%
Other Governmental Agencies	7,332,595	0	0	0	0	0	0%
Other Financing Uses	9,494	60	0	0	0	(60)	(100%)
Total Expense	**16,912,377**	**14,174,801**	**12,862,259**	**9,341,826**	**9,341,826**	**(4,832,975)**	**(34%)**
Net Revenues (Expenditures)	**14,749,036**	**620,478**	**459,117**	**842,150**	**842,150**	**221,672**	**36%**
Additional Funding Support							
1100 General Fund	14,749,036	620,478	459,117	842,150	842,150	221,672	36%
Total Additonal Funding Support	**14,749,036**	**620,478**	**459,117**	**842,150**	**842,150**	**221,672**	**36%**
Staffing Positions							
Allocated Positions	10.00	6.00	6.00	6.00	6.00	0.00	0%

Planning & Building

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to anticipated new loans and grants.
- The proposed revenue budget for Charges for Current Services has decreased due to the closing of grants early in FY 2024-25.
- The proposed revenue budget for Other Financing Sources has decreased due to the closing of HOME, CALHOME and Department of Cannabis Control grants early in FY 2024-25.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to unfunded vacant positions as a result of the VSIP and reallocation of existing positions to lower-paid positions.
- The proposed expenditure budget for Services and Supplies has increased due to carryforward of professional services allocated in FY 2022-23 and carried forward to FY 2023-24.
- The proposed expenditure budget for Other Charges has decreased due to reductions in HOME, CALHOME and Department of Cannabis Control grant fund disbursements.
- The proposed expenditure budget for Special Items has decreased due to reductions in salary reimbursements from grant funds.

Personnel

During FY 2023-24, 1.0 FTE Senior Administrative Analyst was reallocated to 1.0 FTE Administrative Analyst (M/C) for no net change in FTE. 1.0 FTE Senior Planner is being held vacant due to the VSIP. There is no net change in personnel in FY 2024-25, however, the following changes are proposed:

Deallocate
(1.0) FTE Associate Planner
(1.0) FTE Administrative Analyst I/II (MC)

Allocate
1.0 FTE Administrative Analyst I/II
1.0 FTE Senior Planner

Board Adopted

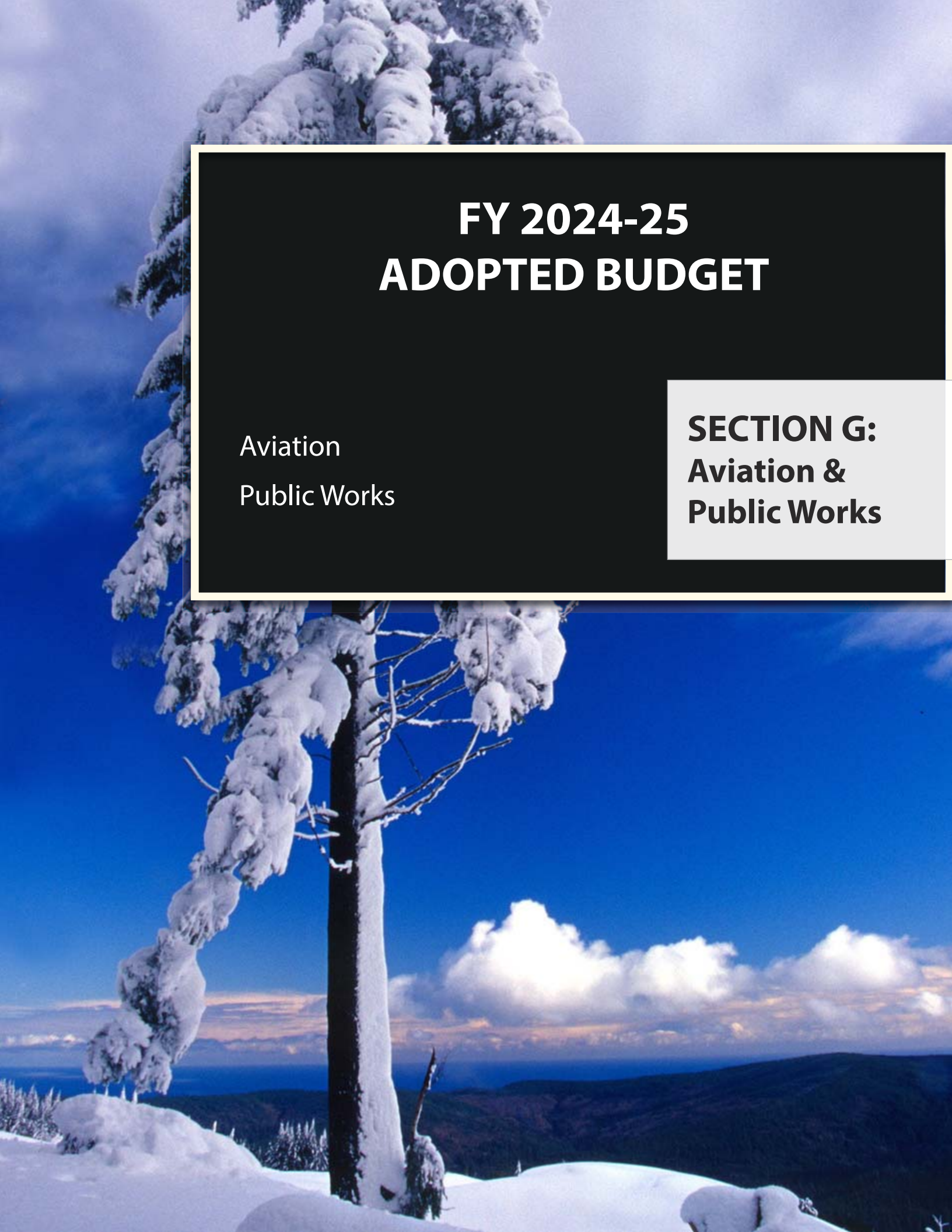
The Board adopted this budget as recommended.

Accomplishments

- Completed the inland Short-Term Rental Ordinance, which established caps to the number of whole-residence short-term rentals to limit conversions of housing units to commercial use and provided standards for neighborhood compatibility. (2002)
- Worked with other jurisdictions to update the Climate Action Plan (CAP) to create a qualified document under the California Environmental Quality Act (CEQA), allowing future development projects requiring environmental review to streamline greenhouse gas impact analyses by demonstrating consistency with the CAP. (5001)
- Completed the inland Sign Ordinance to provide standards for signs including allowed number, size and lighting. (2001)
- Completed updates to the General Plan Safety Element to conform with Section 65302(g) of the California Government Code. (1008)
- Continued work on the McKinleyville Community Plan and hired a consultant to complete the Environmental Impact Report. (2001)

Goals

- Continue work on long-range planning projects including the McKinleyville Town Center, Climate Action Plan Environmental Impact Report, regional effort to address sea level rise, Humboldt Bay Area Plan updates, and the King Salmon and Fields Landing coastal resilience planning to address flooding and sea level rise. (Core Services/Other)



FY 2024-25
ADOPTED BUDGET

Aviation

Public Works

SECTION G:
Aviation & Public Works

COUNTY OF HUMBOLDT
The Home of the Redwoods

AVIATION
Departmental Summary

Cody Roggatz, Director of Aviation

The Department of Aviation is responsible for managing six county airports in a manner that ensures aeronautical safety, safety of the traveling public, continued air service and complies with federal, state and/or local aviation rules, regulations and advisories related to these activities. The County of Humboldt partners with local, state, and federal agencies to provide vital services to the community, including air carrier service, air cargo, US Coast Guard, air medevac, firefighting, business transportation, government transportation and search and rescue aviation operations.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$17,913,251
Revenues + Other Financing Sources	$17,913,251
General Fund Contribution	$0
Personnel	18.0
% General Fund Contribution	0%

Program Discussion

The Department of Aviation provides the Humboldt County regional air transportation system, which provides vital services, including air carrier service, air cargo, US Coast Guard, air medevac, firefighting, business transportation and search and rescue aviation activities.

Aviation administers and maintains one commercial service airport, five general aviation airports and one capital projects budget unit.

Aviation includes the following budget units:

- 3530381 California Redwood Coast - Humboldt County Airport (ACV)
- 3530372 Murray Field Airport (EKA)
- 3530373 Rohnerville Airport (FOT)
- 3530374 Garberville Airport (O16)
- 3530375 Dinsmore Airport (D63)
- 3530376 Kneeland Airport (O19)
- 3539170 Aviation Capital Projects

This program supports the Board of Supervisors' Strategic Plan by expanding county infrastructure resilience, promoting strong economic resiliency and growth, enhancing climate adaptation for landscapes and communities, supporting and sustaining partnerships between law enforcement and other agencies to improve public safety and investing in county facilities.

FY 2024-25 Adopted Budget Table

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	3,306,044	4,515,599	3,242,022	4,470,461	4,470,461	(45,138)	(1%)

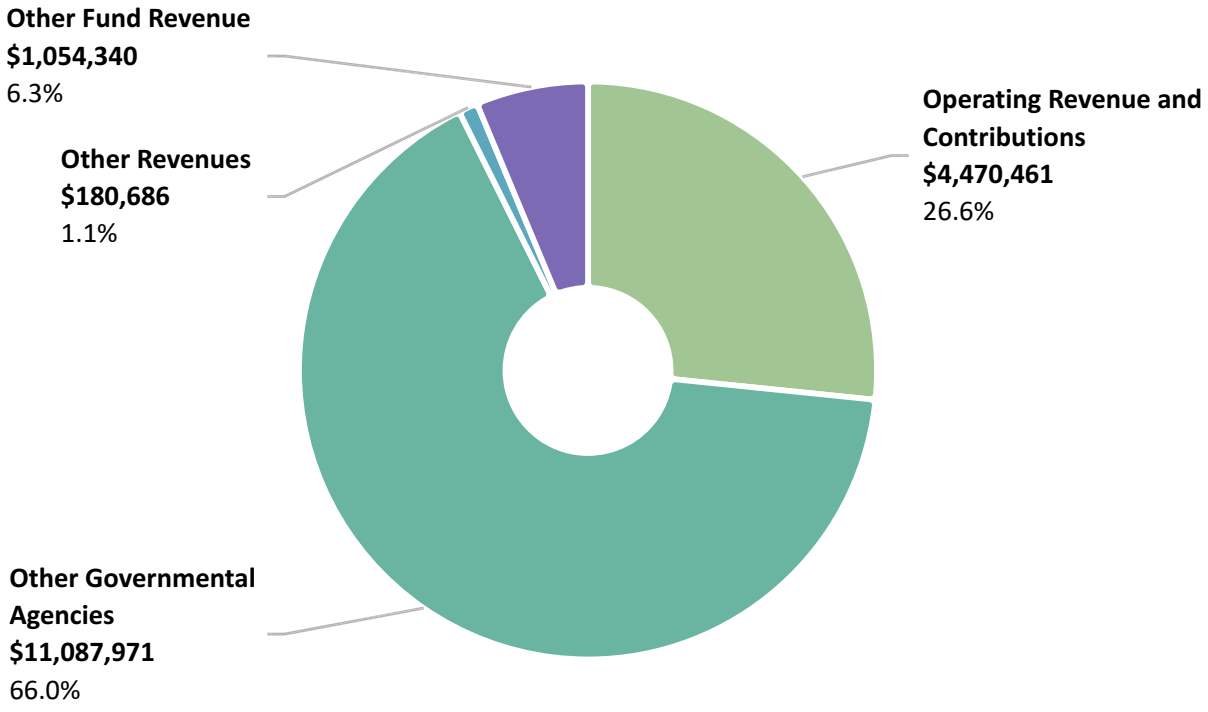
Aviation

FY 2024-25 Adopted Budget Table

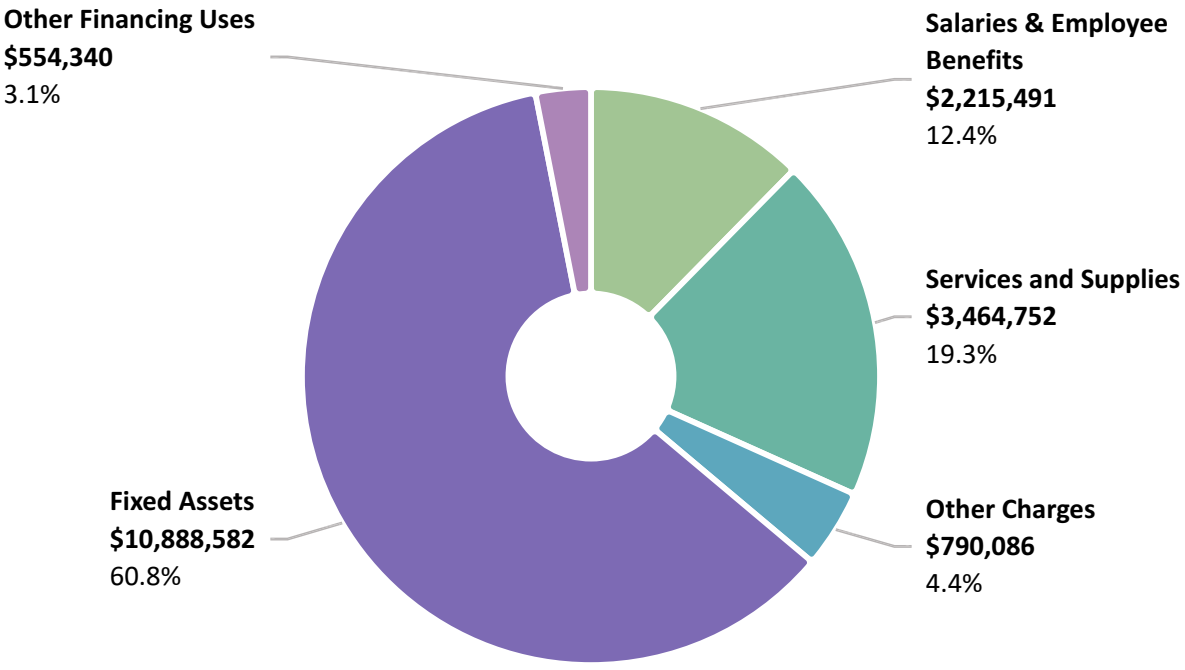
	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Other Governmental Agencies	11,491,650	36,571,929	20,498,592	11,087,971	11,087,971	(25,483,958)	(70%)
Other Revenues	262,646	214,793	180,521	180,686	180,686	(34,107)	(16%)
Other Fund Revenue	480	10,981,227	1,730,738	1,054,340	1,054,340	(9,926,887)	(90%)
Total Revenue	**15,060,820**	**52,283,548**	**25,651,873**	**16,793,458**	**16,793,458**	**(35,490,090)**	**(68%)**
Transfer In							
Other Financing Sources	0	1,172,000	0	0	0	(1,172,000)	(100%)
Total Transfer In	**0**	**1,172,000**	**0**	**0**	**0**	**(1,172,000)**	**(100%)**
Expense							
Salaries & Employee Benefits	1,971,497	2,240,751	1,936,125	2,215,491	2,215,491	(25,260)	(1%)
Services and Supplies	3,454,150	4,498,417	4,089,820	3,464,752	3,464,752	(1,033,665)	(23%)
Other Charges	757,133	619,891	620,661	790,086	790,086	170,195	27%
Fixed Assets	6,186,126	35,115,261	19,174,979	10,888,582	10,888,582	(24,226,679)	(69%)
Other Financing Uses	90,330	10,981,228	1,818,092	554,340	554,340	(10,426,888)	(95%)
Total Expense	**12,459,236**	**53,455,548**	**27,639,677**	**17,913,251**	**17,913,251**	**(35,542,297)**	**(66%)**
Net Revenues (Expenditures)	**(2,601,584)**	**0**	**1,987,804**	**1,119,793**	**1,119,793**	**1,119,793**	**100%**
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	(3,413,858)	0	1,987,804	1,119,793	1,119,793	1,119,793	100%
3539 Aviation Capital Projects	812,274	0	0	0	0	0	0%
Total Additional Funding Support	**(2,601,584)**	**0**	**1,987,804**	**1,119,793**	**1,119,793**	**1,119,793**	**100%**
Staffing Positions							
Allocated Positions	18.00	18.00	18.00	18.00	18.00	0.00	0%

Aviation

Total Revenues

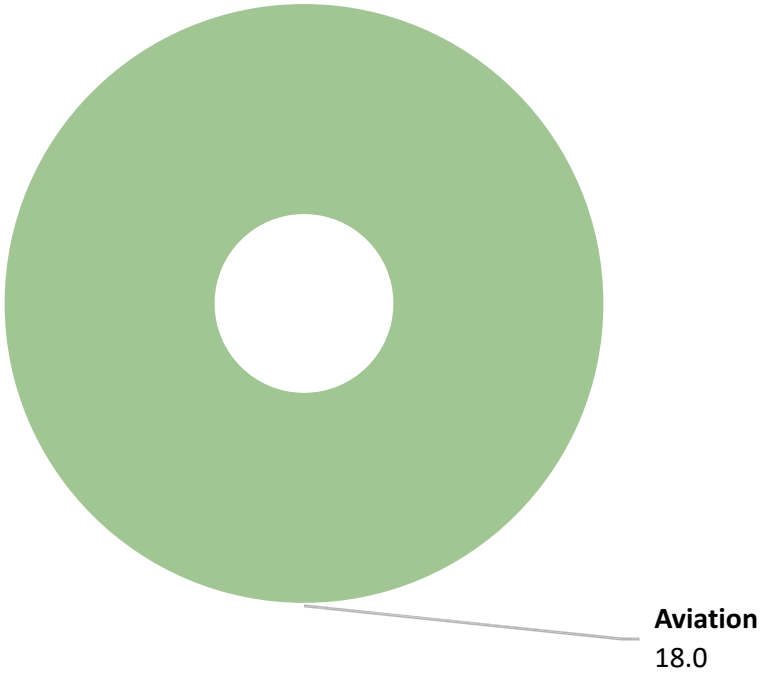


Total Expenditures

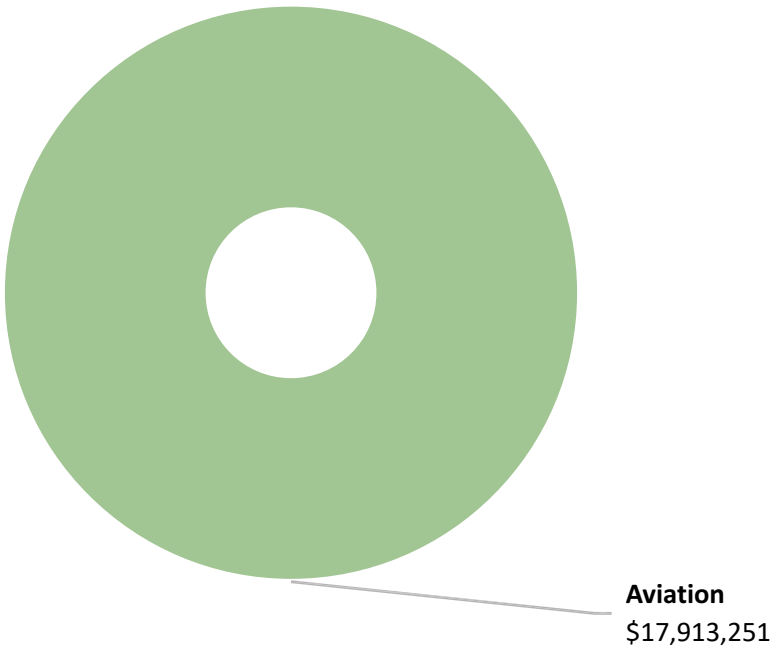


Aviation

Permanent Positions by Program Area



Expenditures by Program Area



CA Redwood Coast-Humboldt County Airport (ACV)

Program Description

This budget unit supports the California Redwood Coast-Humboldt County Airport (ACV), Humboldt County's only regional commercial service airport. This airport is certified by Federal Aviation Administration (FAA) Federal Aviation Regulation (FAR) Part 139 for operations and the Transportation Security Administration's Code of Federal Regulations (CFR) 1542 for security. ACV serves a crucial role as the gateway for scheduled commercial airline service and as the site for the US Coast Guard's Air Station-Sector Humboldt Bay. Additionally, ACV serves the general aviation (GA) community by providing 17 county-owned hangars for license fee, a large multi-purpose hangar and multiple aircraft tiedown spaces for transient parking. This airport provides all users with the most accurate instrument approach available at any of the county's six airports.

ACV continues to experience unprecedented growth in airline passenger traffic and airline options. Despite extraneous market conditions, including but not limited to record high oil prices and airline pilot staffing constraints, ACV continues to see high demand for commercial air travel.

FY 2024-25 Adopted Budget Table 3530381

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	2,849,068	4,037,462	2,758,050	3,928,634	3,928,634	(108,828)	(3%)
Other Governmental Agencies	6,969,504	13,846,993	3,575,000	1,075,000	1,075,000	(12,771,993)	(92%)
Other Revenues	261,888	214,793	180,000	180,686	180,686	(34,107)	(16%)
Other Fund Revenue	480	0	0	202,170	202,170	202,170	100%
Total Revenue	**10,080,940**	**18,099,248**	**6,513,050**	**5,386,490**	**5,386,490**	**(12,712,758)**	**(70%)**
Expense							
Salaries & Employee Benefits	1,971,497	2,240,751	1,936,125	2,215,491	2,215,491	(25,260)	(1%)
Services and Supplies	2,287,910	3,805,626	3,430,576	3,127,587	3,127,587	(678,039)	(18%)
Other Charges	612,848	618,694	618,694	787,594	787,594	168,900	27%
Fixed Assets	1,798,399	487,500	853,223	40,000	40,000	(447,500)	(92%)
Other Financing Uses	89,850	10,946,677	1,662,236	335,611	335,611	(10,611,066)	(97%)
Total Expense	**6,760,503**	**18,099,248**	**8,500,854**	**6,506,283**	**6,506,283**	**(11,592,965)**	**(64%)**
Net Revenues (Expenditures)	**(3,320,436)**	**0**	**1,987,804**	**1,119,793**	**1,119,793**	**1,119,793**	**100%**
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	(3,320,436)	0	1,987,804	1,119,793	1,119,793	1,119,793	100%
Total Additonal Funding Support	**(3,320,436)**	**0**	**1,987,804**	**1,119,793**	**1,119,793**	**1,119,793**	**100%**
Staffing Positions							
Allocated Positions	18.00	18.00	18.00	18.00	18.00	0.00	0%

Aviation

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the closeout of CARES Act funding.
- The proposed revenue budget for Other Revenues has decreased due to anticipated reductions in miscellaneous payments and reimbursements.
- The proposed revenue budget for Other Fund Revenues has increased due to a change in local accounting practice. Interdepartmental transfers are now reflected as Other Fund Revenue.
- The proposed expenditure budget for Services and Supplies has decreased due to the accumulation of supplies during the prior fiscal year. These acquisitions were funded through the CARES Act Funding, which has since concluded.
- The proposed expenditure budget for Other Charges has increased due to additional insurance and central services charges.
- The proposed expenditure budget for Fixed Assets has decreased due to the closeout of projects funded by the CARES Act Funding funding, which was allocated in 2020. The CARES Act funded equipment acquisitions completed in FY 2023-24.
- The proposed expenditure budget for Other Financing Uses has decreased due to a reduction in interdepartmental transfers for Aviation projects.
- Funding of $40,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes, however, on April 23, 2024, agenda item 24-719 eliminated the Senior Administrative Analyst job classification (0605C) and adopted the Senior Administrative Analyst job classification (1606). This resulted in the deallocation of 1.0 FTE Senior Administrative Analyst (0605C) and the allocation of 1.0 FTE Senior Administrative Analyst (1626). This change caused in no net change over the prior year.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Received an award of $13.8 million in federal capital grant funding. (1009)
- Facilitated arrivals for 108,164 commercial airline passengers and departures for 112,041 commercial airline passengers at the California Redwood Coast–Humboldt County Airport (ACV Airport), serving a total of 220,205 passengers. This is the second-highest annual fiscal year level of passenger activity on record. (2001)
- Maintained the existing microgrid facility and reduced traditional energy dependency by 470,492 kilowatt-hours of energy and saved $26,291 from FY 2020-21 through FY 2022-23. (5001)
- Ensured airports were available for staging crucial fire suppression, emergency services and life-saving medical response. (1001)
- Purchased $796,213 in property maintenance equipment to replace inefficient and antiquated equipment. These investments enabled efficient and effective maintenance of the County of Humboldt's six airports, utilizing means and methods not previously accomplished. (1009)
- Maintained Airport Service Worker staffing levels sufficient to provide 21,246 hours of service and maintenance at the County of Humboldt's six airports. (3002)

Aviation

Accomplishments

- Utilized equipment and Airport Service Worker positions to perform crack sealing on and painting at ACV for the first time in over a decade. (1006)
- Installed a replacement 100 Low Lead (LL) fuel tank at Murray Field Airport (EKA Airport) and repaired the 100LL fuel tank at Garberville Airport (O16 Airport). (3002)
- Purchased a new Jet A Fuel truck to replace the existing antiquated fuel truck. (1009)
- Partnered with the County Administrative Office – Economic Development Division's Sourcing Opportunities for Airport Revenue Program (SOAR) to secure local commercial tenants, expand ground transportation services and provide local business advertising. (2001)
- Completed $18.6 million in airport infrastructure improvement projects at ACV that began in May 2023 and completed in June 2024. This project updated the primary and longest runway at ACV and replaced antiquated and non-functioning electrical equipment with state-of-the-art systems. (2001)
- Acquired financial management software for land leases, hangar licenses and concession agreements. (1009)

Goals

- Complete parking lot rehabilitation at ACV that will increase capacity, improve efficiency of customer flow, maximize revenues and ensure ADA compliance within the parking lots. Rehabilitation will also include installation of electric vehicle (EV) charging capacity for up to eight vehicles simultaneously with expandability for additional future EV parking capacity. (3002)
- Continue to maintain and expand commercial air travel options at ACV by conducting 12 scheduled meetings with current and potential future airline carriers. (1007)
- Improve electrical infrastructure and work with federal regulators to plan for future aircraft approach improvements at ACV. (1007)
- Plan for future aeronautical and non-aeronautical development on airport properties. (2001)
- Present the first ever airshow, Rumble over the Redwoods, featuring internationally renowned performers to be hosted in Humboldt County. (2002)
- Apply for multiple federal capital grant funding opportunities. (2001)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
California Redwood Coast-Humboldt County Airport (ACV) Passengers Served					
The Department of Aviation continues to provide commercial flight services. Passenger activity directly drives revenue streams form vehicle rentals, short and long-term parking, and concession, as well as determines Humboldt County's competitiveness for federal grant funding. *Began tracking data in FY 2020-21 and FY 2023-24 data not yet available.	0	89,080	257,401	220,205	0

Aviation

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Personnel Maintenance Hours by Airport					
The Department of Aviation strives to maintain increased Airport Service Worker staffing levels through continuous recruiting efforts in response to the unprecedented growth in airline passenger traffic, airline options, and to fulfill maintenance needs at the five general aviation airports. *Began tracking in FY 2021-22 and FY 2023-24 data not yet available.	0	0	832	1,769	0
Traditional Energy Dependency (in kilowatt hours)					
Maintained the existing microgrid facility to reduce traditional energy dependency by 470,492 kilowatt-hours of energy over FY 2020-21. *Began tracking in FY 2020-21 and FY 2023-24 data not yet available.	0	446,514	159,524	(23,978)	0

Murray Field Airport

Program Description

This budget unit supports Murray Field Airport (EKA), the most utilized general aviation airport in Humboldt County. Contributing to its utilization is its proximity to the urban core of Humboldt, 56 county-owned hangars and multiple aircraft tiedown spaces for transient parking, serving as an alternate airport when the other general aviation airports are facing inclement weather and providing access to regional parcel service carriers and on-site aircraft maintenance.

FY 2024-25 Adopted Budget Table 3530372

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	188,057	238,466	219,990	292,588	292,588	54,122	23%
Other Fund Revenue	0	96,440	0	0	0	(96,440)	(100%)
Total Revenue	**188,057**	**334,906**	**219,990**	**292,588**	**292,588**	**(42,318)**	**(13%)**
Expense							
Services and Supplies	90,527	116,076	115,211	107,279	107,279	(8,797)	(8%)
Other Charges	140,336	294	295	1,041	1,041	747	254%
Fixed Assets	0	218,536	46,430	0	0	(218,536)	(100%)
Other Financing Uses	0	0	58,054	184,268	184,268	184,268	100%
Total Expense	**230,863**	**334,906**	**219,990**	**292,588**	**292,588**	**(42,318)**	**(13%)**
Net Revenues (Expenditures)	**42,806**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	42,806	0	0	0	0	0	0%
Total Additonal Funding Support	**42,806**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Operating Revenue and Contributions has increased due to the implementation of the Airport Rental Rate Appraisal resulting in anticipated ground rent, building rent and hangar fee rate increases. Additionally, the 100LL Aviation Gasoline fuel tank has been replaced and will be operational in FY 2024-25, resulting in increased revenue from fuel sales.
- The proposed revenue budget for Other Fund Revenues has decreased due to a reduction in interdepartmental transfers for Aviation projects.
- The proposed expenditure budget for Other Charges has increased due to an anticipated interfund transfer to Aviation Capital Projects for local share match of Airport Improvement Program (AIP) and Bipartisan Infrastructure Law (BIL) grants.
- The proposed expenditure budget for Fixed Assets has decreased due to the closeout of the Murray Field 100LL Self-Service Fuel Tank Replacement Project.

- The proposed expenditure budget for Other Financing Uses has increased due to an interfund transfer to Aviation Capital Projects for local share match of Airport Improvement Program (AIP) and Bipartisan Infrastructure Law (BIL).

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Rohnerville Airport

Program Description

This budget unit supports Rohnerville Airport (FOT), home to many local general aviation pilots and a California Department of Forestry and Fire Protection (Cal-Fire) base. This airport partners with local and state agencies providing critical fire suppression services during fire season for the protection of Humboldt County communities, and the North Coast Region. The Rohnerville Airport has the longest and widest runway of any County of Humboldt general aviation airport which can be used by larger general aviation aircraft and due to its inland location often provides more favorable weather conditions than the two coastal airports (ACV and EKA), both of which are advantages for CalFire fire suppression, Medical Air Operation medevac flights and other large aircraft operators. The Rohnerville Airport offers the general aviation community 18 county-owned hangars and multiple aircraft tiedown spaces for transient parking. Additionally, this airport serves as a critical medical evacuation aircraft site to connect the rural community to hospitals and life-saving medical services.

FY 2024-25 Adopted Budget Table 3530373

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	166,221	152,385	172,818	159,486	159,486	7,101	5%
Other Revenues	0	0	270	0	0	0	0%
Total Revenue	**166,221**	**152,385**	**173,088**	**159,486**	**159,486**	**7,101**	**5%**
Expense							
Services and Supplies	85,700	117,397	84,292	124,324	124,324	6,927	6%
Other Charges	1,347	437	437	701	701	264	60%
Other Financing Uses	62	34,551	88,359	34,461	34,461	(90)	(0%)
Total Expense	**87,110**	**152,385**	**173,088**	**159,486**	**159,486**	**7,101**	**5%**
Net Revenues (Expenditures)	**(79,111)**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	(79,111)	0	0	0	0	0	0%
Total Additonal Funding Support	**(79,111)**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Garberville Airport

Program Description

This budget unit supports Garberville Airport (O16), the southernmost County of Humboldt general aviation airport, and is crucial for connecting the rural portion of the county to the more urban, northern areas. This airport offers the general aviation community 15 county-owned hangars, four privately developed hangar buildings with six units and multiple aircraft tiedown spaces for transient parking. Additionally, the Garberville Airport serves as a critical lifeline for aircraft access to connect the rural community to hospitals and life-saving medical services.

FY 2024-25 Adopted Budget Table 3530374

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	63,668	67,286	71,164	69,753	69,753	2,467	4%
Other Revenues	355	0	0	0	0	0	0%
Other Fund Revenue	0	112,765	68,502	16,559	16,559	(96,206)	(85%)
Total Revenue	**64,023**	**180,051**	**139,666**	**86,312**	**86,312**	**(93,739)**	**(52%)**
Expense							
Services and Supplies	37,097	79,585	89,200	85,562	85,562	5,977	8%
Other Charges	1,482	466	466	750	750	284	61%
Fixed Assets	0	100,000	50,000	0	0	(100,000)	(100%)
Other Financing Uses	418	0	0	0	0	0	0%
Total Expense	**38,996**	**180,051**	**139,666**	**86,312**	**86,312**	**(93,739)**	**(52%)**
Net Revenues (Expenditures)	**(25,026)**	**0**	**(0)**	**0**	**0**	**0**	**0%**
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	(25,026)	0	(0)	0	0	0	0%
Total Additonal Funding Support	**(25,026)**	**0**	**(0)**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Fund Revenues has decreased due to a reduction in interdepartmental transfers for Aviation projects.
- The proposed expenditure budget for Fixed Assets has decreased due to the closeout of the Garberville Fuel Tank Rehabilitation Project.

Personnel

There are no personnel changes.

Aviation

Board Adopted

The Board adopted this budget as recommended.

Dinsmore Airport

Program Description

This budget unit supports Dinsmore Airport (D63), an airport tucked into a very rural valley in Humboldt County. Although this airport does not provide hangars for license, it serves as a critical lifeline enabling aircraft and helicopters to connect the rural community to hospitals and life-saving medical services. Air access to the Dinsmore community has saved many lives in emergency situations.

FY 2024-25 Adopted Budget Table 3530375

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	18,905	10,000	10,000	10,000	10,000	0	0%
Total Revenue	**18,905**	**10,000**	**10,000**	**10,000**	**10,000**	**0**	**0%**
Expense							
Services and Supplies	2,973	10,000	10,000	10,000	10,000	0	0%
Total Expense	**2,973**	**10,000**	**10,000**	**10,000**	**10,000**	**0**	**0%**
Net Revenues (Expenditures)	**(15,932)**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	(15,932)	0	0	0	0	0	0%
Total Additonal Funding Support	**(15,932)**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Kneeland Airport

Program Description

This budget unit supports Kneeland Airport (O19), the County of Humboldt's physically smallest airport with a unique advantage of being located higher above sea-level than any other County of Humboldt airport. This airport's location and elevation minimizes exposure to coastal fog allowing it to serve as an alternate airport for general aviation traffic bound for the county's other airports in low visibility situations.

The Department of Aviation partners with the neighboring CalFire Heli Attack Base and other local, state and federal agencies providing critical fire suppression services during fire season by making the Kneeland Airport available as a staging area and runway. Its unique location atop a mountain ridge with an unparalleled line of sight allows for continual monitoring of wildland fire starts.

FY 2024-25 Adopted Budget Table 3530376

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	20,125	10,000	10,000	10,000	10,000	0	0%
Other Revenues	403	0	251	0	0	0	0%
Total Revenue	**20,528**	**10,000**	**10,251**	**10,000**	**10,000**	**0**	**0%**
Expense							
Services and Supplies	4,370	10,000	808	10,000	10,000	0	0%
Other Financing Uses	0	0	9,443	0	0	0	0%
Total Expense	**4,370**	**10,000**	**10,251**	**10,000**	**10,000**	**0**	**0%**
Net Revenues (Expenditures)	**(16,158)**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
3530 IGS-Airport Enterprise Fund	(16,158)	0	0	0	0	0	0%
Total Additonal Funding Support	**(16,158)**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

There are no significant changes.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Aviation Capital Projects

Program Description

This budget unit contains funding for multiple anticipated capital projects for the six County of Humboldt airports. As required by the Federal Aviation Administration (FAA), the Department of Aviation conducts a request for qualifications bid every five years for aviation-specific consultants and engineers to assist with planning, design and construction services for aviation capital projects. Projects are assigned to qualified consultants and engineers based on past airport experience and areas of excellence as provided in the response to the request for qualifications.

FY 2024-25 Adopted Budget Table 3539170

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	4,522,147	22,724,936	16,923,592	10,012,971	10,012,971	(12,711,965)	(56%)
Other Fund Revenue	0	10,772,022	1,662,236	835,611	835,611	(9,936,411)	(92%)
Total Revenue	**4,522,147**	**33,496,958**	**18,585,828**	**10,848,582**	**10,848,582**	**(22,648,376)**	**(68%)**
Transfer In							
Other Financing Sources	0	1,172,000	0	0	0	(1,172,000)	(100%)
Total Transfer In	**0**	**1,172,000**	**0**	**0**	**0**	**(1,172,000)**	**(100%)**
Expense							
Services and Supplies	945,574	359,733	359,733	0	0	(359,733)	(100%)
Other Charges	1,120	0	769	0	0	0	0%
Fixed Assets	4,387,726	34,309,225	18,225,326	10,848,582	10,848,582	(23,460,643)	(68%)
Total Expense	**5,334,421**	**34,668,958**	**18,585,828**	**10,848,582**	**10,848,582**	**(23,820,376)**	**(69%)**
Net Revenues (Expenditures)	**812,274**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
3539 Aviation Capital Projects	812,274	0	0	0	0	0	0%
Total Additonal Funding Support	**812,274**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to completion of the ACV Runway Project funded through various Federal Aviation Administration (FAA) grants.
- The proposed revenue budget for Other Financing Sources has decreased due to completion of the ACV Runway Project, reducing the need for interfund transfer to cover project costs.
- The proposed revenue budget for Other Fund Revenues has decreased due to completion of the ACV Runway Project, reducing the need for interfund transfer to cover project costs.

Aviation

- The proposed expenditure budget for Services and Supplies has decreased due to a change in local accounting practices. Project services and supplies are now budgeted in the Fixed Asset category.
- The proposed expenditure budget for Fixed Assets has decreased due to the closeout of the majority of the Runway Rehabilitation and Electrical Upgrade Project at ACV.
- Funding of $10,848,582 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

PUBLIC WORKS
Departmental Summary

Tom Mattson, Public Works Director

The Humboldt County Department of Public Works supplies the infrastructure that allows the county to thrive as an economically and socially cohesive community. The department's long-term strategic goals are to maintain the transportation, recreational and facility structures that Humboldt County residents use and enjoy. Public Works strives to do this in a fiscally and environmentally responsible manner, taking into account the diverse population, exquisite natural environment and relative geographic population.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	$117,514,711
Revenues + Other Financing Sources	$109,491,323
General Fund Contribution	$8,023,388
Personnel	183.0
% General Fund Contribution	7%

Program Discussion

The Humboldt County Department of Public Works exists to supply the infrastructure that allows the county to thrive as an economically and socially cohesive community.

The Public Works Department includes the following program areas:

Facility Management

- 1100162 – Facilities Maintenance
- 1100703 – Veterans Buildings
- 3562170 – Capital Projects

Fleet Services

- 3500350 – Motor Pool
- 3500351 – Motor Pool Reserve
- 3540330 – Heavy Equipment

Land Use

- 1100166 – Public Works Land Use
- 1100168 – County Surveyor
- 1200322 – Roads Right of Way

Natural Resources – Planning

- 1720289 – Natural Resources

Parks and Trails

- 1100713 – Parks & Recreation

- 1710715 – Bicycle & Trailways Program
- 1710716 – Forest Resources & Recreation – McKay Community Forest

Roads

- 1200320 – Roads Administration
- 1200321 – Roads Engineering
- 1200325 – Roads Maintenance
- 1200331 – Roads Natural Resources
- 1200888 – Roads General Purpose Revenue
- 1200990 – Roads Contingencies

Solid Waste

- 3691438 – Solid Waste

Transportation Services

- 1150910 – Transportation Services

Water Management

- 1100251 – Water Management

Public Works Measure Z

- 1100298 – Public Works Measure Z

FY 2024-25 Adopted Budget Table

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Taxes	5,396,589	5,250,104	5,246,396	8,306,567	8,306,567	3,056,463	58%
Operating Revenue and Contributions	7,500	0	0	0	0	0	0%
Licenses and Permits	76,303	104,000	84,635	85,363	85,363	(18,637)	(18%)
Use of Money and Property	6,103,435	6,177,392	8,315,000	8,785,000	8,785,000	2,607,608	42%
Other Governmental Agencies	34,512,782	83,426,639	57,327,621	78,286,302	78,286,302	(5,140,337)	(6%)
Charges for Current Services	1,412,739	1,925,027	1,667,639	4,038,106	4,038,106	2,113,079	110%
Other Revenues	73,278	2,200,119	2,865,877	332,387	332,387	(1,867,732)	(85%)
General Fund Contribution	165,207	1,656,032	700,332	845,460	845,460	(810,572)	(49%)
Other Fund Revenue	4,743,100	8,685,899	6,372,004	6,852,283	6,852,283	(1,833,616)	(21%)
Total Revenue	**52,490,933**	**109,425,212**	**82,579,504**	**107,531,468**	**107,531,468**	**(1,893,744)**	**(2%)**

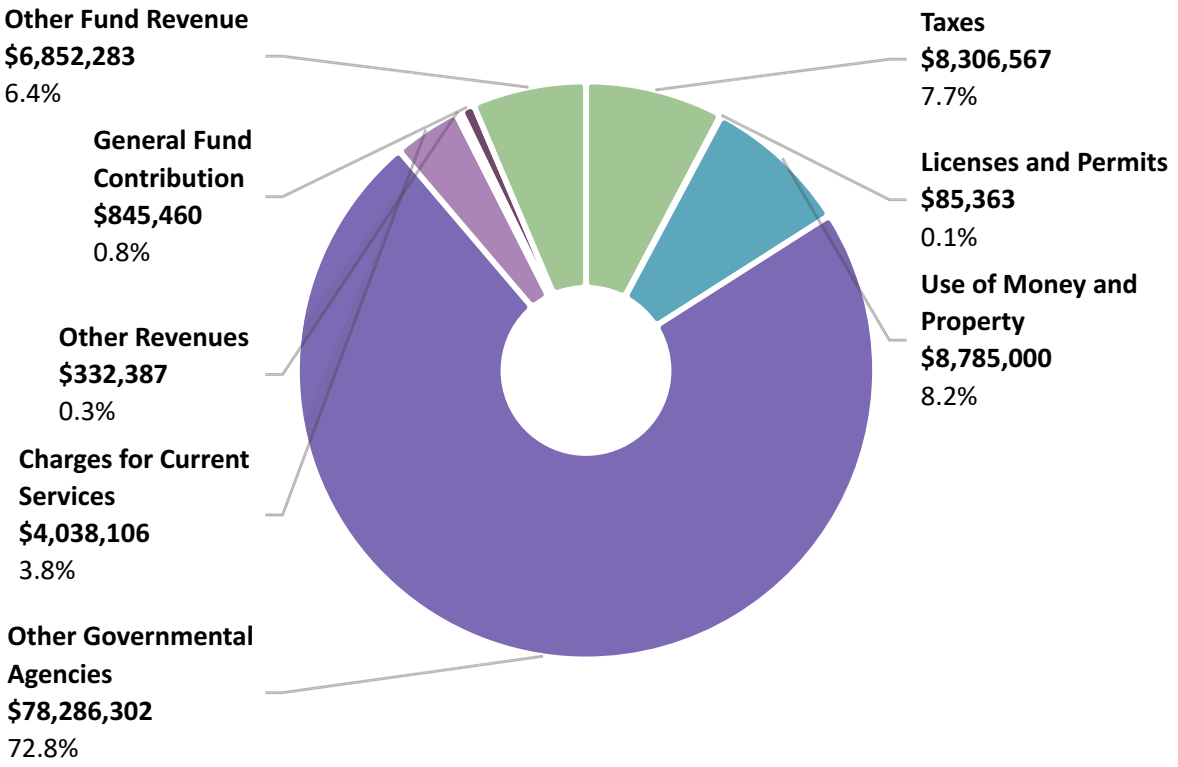
Public Works

FY 2024-25 Adopted Budget Table

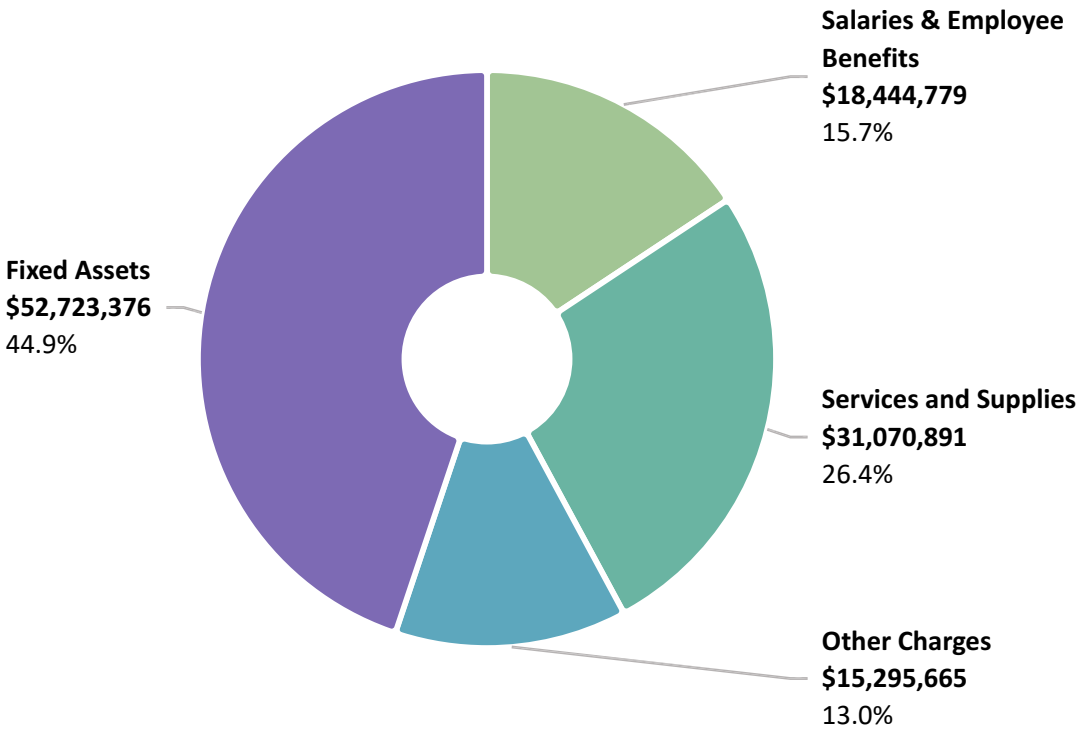
	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Transfer In							
Other Financing Sources	4,932,268	430,975	719,572	0	0	(430,975)	(100%)
Total Transfer In	**4,932,268**	**430,975**	**719,572**	**0**	**0**	**(430,975)**	**(100%)**
Expense							
Salaries & Employee Benefits	15,617,332	19,700,995	18,044,921	18,444,779	18,444,779	(1,256,216)	(6%)
Services and Supplies	32,822,358	31,013,067	28,300,333	30,764,377	31,070,891	57,824	0%
Other Charges	6,581,609	9,788,310	7,722,304	15,295,665	15,295,665	5,507,355	56%
Fixed Assets	7,684,714	56,031,171	34,034,973	52,723,376	52,723,376	(3,307,795)	(6%)
Special Items	(113,700)	(20,000)	(17,791)	0	0	20,000	(100%)
Other Financing Uses	2,012,074	1,491,552	1,395,505	(20,000)	(20,000)	(1,511,552)	(101%)
Total Expense	**64,604,388**	**118,005,095**	**89,480,244**	**117,208,197**	**117,514,711**	**(490,384)**	**(0%)**
Transfer Out							
Transfer	1,028,397	422,133	208,747	0	0	(422,133)	(100%)
Total Transfer Out	**1,028,397**	**422,133**	**208,747**	**0**	**0**	**(422,133)**	**(100%)**
Net Revenues (Expenditures)	**8,209,585**	**8,571,041**	**6,389,915**	**9,676,729**	**9,983,243**	**1,412,202**	**16%**
Additional Funding Support							
1100 General Fund	3,909,783	5,254,054	5,882,384	6,871,414	7,177,928	1,923,874	37%
1150 General E-Transportation Serv	0	0	0	0	0	0	0%
1200 Roads	2,029,266	0	758,730	0	0	0	0%
1710 Forest Resources and Recreatio	368,726	0	(174,068)	346,388	346,388	346,388	100%
1720 Northcoast Resource Partnershi	(790,394)	0	0	0	0	0	0%
3500 IGS-Motor Pool	2,853,981	1,096,273	(724,360)	285,721	285,721	(810,552)	(74%)
3540 Heavy Equipment	574,269	201,590	824,323	(4,583)	(4,583)	(206,173)	(102%)
3562 Capital Project Reserve Fund	(2,898)	249,119	10,820	234,267	234,267	(14,852)	(6%)
3691 Solid Waste	(733,147)	1,770,005	(187,914)	1,943,522	1,943,522	173,517	10%
Total Additional Funding Support	**8,209,585**	**8,571,041**	**6,389,915**	**9,676,729**	**9,983,243**	**1,412,202**	**16%**
Staffing Positions							
Allocated Positions	201.00	200.00	197.00	183.00	183.00	(17.00)	(9%)

Public Works

Total Revenues

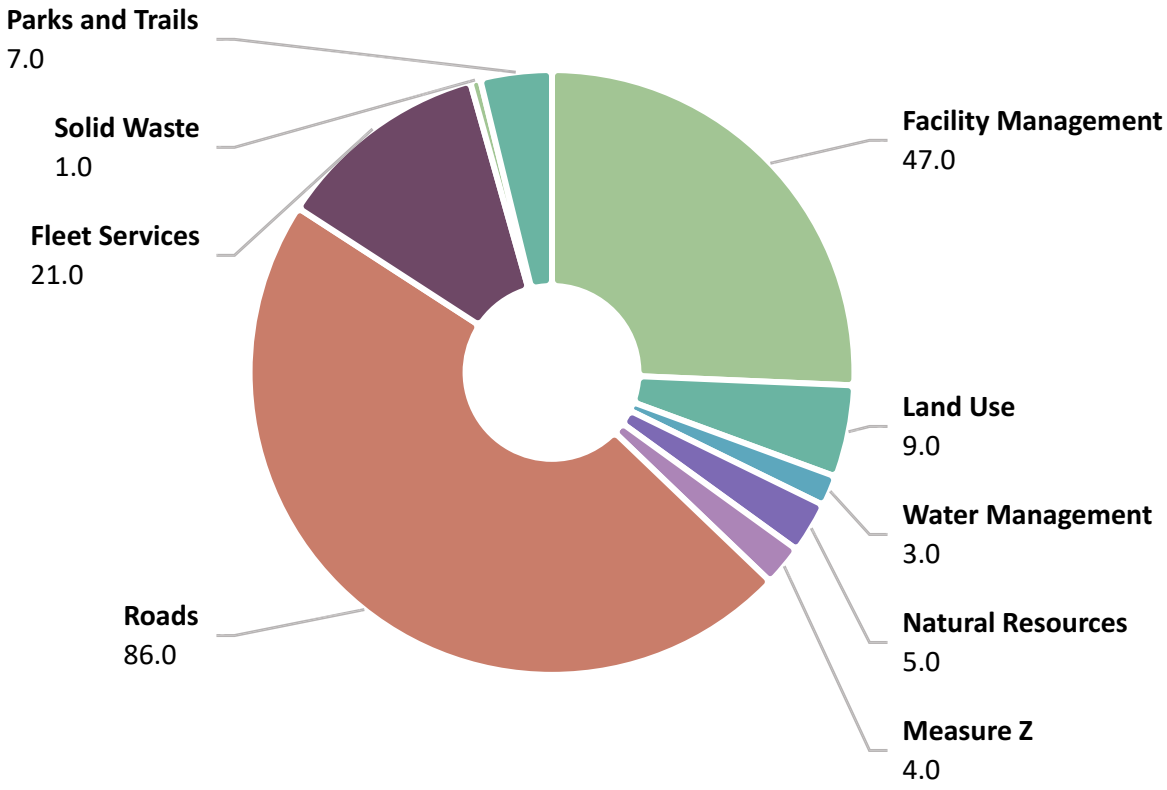


Total Expenditures

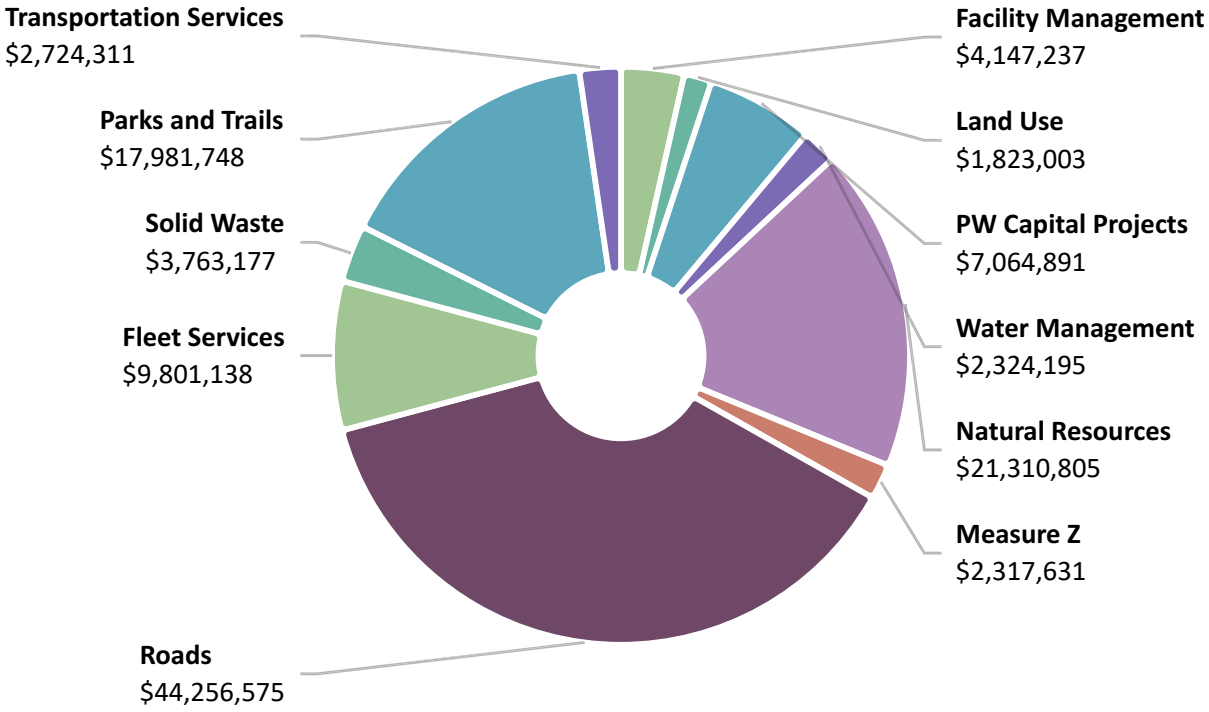


Public Works

Permanent Positions by Program Area



Expenditures by Program Area



Facility Management

Program Description

The Facility Management Division is responsible for maintenance of and alterations to existing facilities, managing lease agreements, as well as planning, design and construction of new facilities. The purpose of the Facility Management Division is to provide and maintain a safe, healthy and comfortable work environment for county employees and persons transacting business with the county.

Facility Management includes the following budgets: 1100162 Facilities Maintenance, 3562170 Capital Projects and 1100703 Veterans Buildings.

Facility Maintenance budget unit 1100162 oversees the maintenance and janitorial services provided at all county buildings and some leased facilities and is focused on maintaining safe, healthy and efficient facilities for the public and county staff. This budget unit also includes Real Property staff, who manage leases for county programs and manage the purchase, sale and surplus of county owned property.

FY 2024-25 Adopted Budget Table 1100162

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	92,209	0	0	0	0	0	0%
Charges for Current Services	106,747	187,000	170,000	557,500	557,500	370,500	198%
Other Revenues	33	0	0	111,750	111,750	111,750	100%
Other Fund Revenue	524,781	418,000	390,042	0	0	(418,000)	(100%)
Total Revenue	**723,770**	**605,000**	**560,042**	**669,250**	**669,250**	**64,250**	**11%**
Expense							
Salaries & Employee Benefits	2,268,262	2,996,872	2,677,007	3,008,074	3,008,074	11,202	0%
Services and Supplies	315,124	463,832	399,815	522,003	522,003	58,171	13%
Other Charges	291,385	310,066	310,864	472,975	472,975	162,909	53%
Fixed Assets	0	0	0	60,000	60,000	60,000	100%
Special Items	(7,200)	0	0	0	0	0	0%
Other Financing Uses	73,532	90,000	82,320	0	0	(90,000)	(100%)
Total Expense	**2,941,104**	**3,860,770**	**3,470,005**	**4,063,052**	**4,063,052**	**202,282**	**5%**
Net Revenues (Expenditures)	**2,217,334**	**3,255,770**	**2,909,963**	**3,393,802**	**3,393,802**	**138,032**	**4%**
Additional Funding Support							
1100 General Fund	2,217,334	3,255,770	2,909,963	3,393,802	3,393,802	138,032	4%
Total Additonal Funding Support	**2,217,334**	**3,255,770**	**2,909,963**	**3,393,802**	**3,393,802**	**138,032**	**4%**
Staffing Positions							
Allocated Positions	47.00	47.00	47.00	47.00	47.00	0.00	0%

Public Works

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Revenue previously budgeted in Other Fund Revenue will now be reflected as Charges for Current Services.
- The proposed revenue budget for Other Revenues has increased due to a transfer from the Deferred Maintenance Fund.
- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Revenue previously budgeted in Other Fund Revenue will now be reflected as Charges for Current Services.
- The proposed expenditure budget for Other Charges has increased due to allocated insurance ISF costs.
- The proposed expenditure budget for Fixed Assets has increased due to deferred maintenance capital project work.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Other Financing Uses are now reflected as Professional Services in the Services and Supplies category.
- Funding of $60,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Additional Funding Requests

Facility Management submitted one additional funding request totaling $188,032.

	Requested	Proposed	Adopted
1. $188,032 for insurance costs allocated to Facility Management which have risen with Brownfield cleanup costs and acquisition of property located at 1017 4th Street, Eureka.	188,032	188,032	188,032

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Completed the acquisition of 3007 and 3015 I Street in Eureka, paving the way for a new, state of the art Public Health Lab. (1009)
- Improved cleanliness of facilities and efficiency of custodial services by removing over 100 surplus trash receptacles from county facilities. (3002)
- Finalized the execution of a lease agreement for 80 West 3rd Street in Eureka in support of the county's Shelter Crisis Ordinance. This lease allows for the design and construction of an approximately 15,000 square foot homeless shelter, transitional living facility and related support services. (4001)

Goals

- Update the Humboldt County Facilities Master Plan, identifying the direction of future strategic planning initiatives. (1009)
- Create a Capital Improvements Plan for county facilities, identifying project priorities, staffing needs and funding strategies over a 5-year period. (3002)
- Complete a staffing reorganization by deallocating a vacant Construction Project Manager position and allocating two Project Coordinator positions. (3003)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Service Requests Received					
Service requests received by Facilities. Data for FY 2023-24 is through March 30, 2024. Service Request are for calls or/and emails for repairs to county facilities through Facilities Maintenance. The service requests can be tracked by facility, allowing Facilities Maintenance to track problem buildings or repetitive calls for the same repairs.	997	646	741	858	738
HCCF Service Request					
Service requests are for calls or/and emails for repairs to the Humboldt County Correctional Facility through Facilities Maintenance. The service requests can be tracked allowing Facilities Maintenance to track problems or repetitive calls for the same repairs.	420	367	581	632	603

Veterans Buildings

Program Description

The Veterans Buildings budget unit was created to track facility maintenance costs for the five county-owned veterans buildings managed by the veteran groups in Arcata, Eureka, Ferndale, Fortuna and Garberville. This budget unit will monitor and analyze reporting requirements from the veterans contract agreements and disbursement of stipend payments to the veteran groups to offset the costs of utilities at the veterans buildings. Currently the Garberville Veterans building is in the design phase of construction for a new building.

FY 2024-25 Adopted Budget Table 1100703

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Revenues	0	0	0	5,000	5,000	5,000	100%
Total Revenue	**0**	**0**	**0**	**5,000**	**5,000**	**5,000**	**100%**
Transfer In							
Other Financing Sources	0	8,842	11,825	0	0	(8,842)	(100%)
Total Transfer In	**0**	**8,842**	**11,825**	**0**	**0**	**(8,842)**	**(100%)**
Expense							
Services and Supplies	0	7,816	10,000	5,000	5,000	(2,816)	(36%)
Other Charges	0	44,098	80,893	79,185	79,185	35,087	80%
Total Expense	**0**	**51,914**	**90,893**	**84,185**	**84,185**	**32,271**	**62%**
Net Revenues (Expenditures)	**0**	**43,072**	**79,068**	**79,185**	**79,185**	**36,113**	**84%**
Additional Funding Support							
1100 General Fund	0	43,072	79,068	79,185	79,185	36,113	84%
Total Additonal Funding Support	**0**	**43,072**	**79,068**	**79,185**	**79,185**	**36,113**	**84%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Other Charges has increased due to due to the Board approval to pay the full utility cost in FY 2023-24.

Additional Funding Requests

Veterans Buildings submitted three additional funding requests totaling $69,936.

	Requested	Proposed	Adopted
1. $23,797 for ADA cost allocation charges.1100703 is a new budget unit created to track expenses for Veterans Buildings. General Fund allocations are currently based on veteran groups' agreements for managing the county's Veterans Buildings.	23,797	0	0
2. $10,026 for annual costs for elevator and wheelchair lift inspections at Eureka and Fortuna Veterans Buildings and building fire assessments for the Arcata Veterans Memorial Building. 1100703 is a new budget unit created to track expenses for Veterans Buildings. General Fund allocations are currently based on veteran groups' agreements for managing the county's Veterans Buildings.	10,026	0	0
3. $36,113 for fully funded payments of utility expenses at the Arcata, Ferndale and Fortuna Veterans Buildings as directed by the Board of Supervisors on March 12, 2024. 1100703 is a new budget unit created to track expenses for Veterans Buildings. General Fund allocations are currently based on veteran groups' agreements for managing the county's Veterans Buildings.	36,113	36,113	36,113

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Established the Veterans Building budget unit to better manage facility costs for these unique county-owned community buildings. (3002)
- Re-established a working relationship with the Arcata Veterans and assessed the Arcata Veterans Hall for overdue maintenance activities. (3002)
- Collaborated with veterans groups and community members to complete cosmetic improvements to the interior of the Fortuna Veterans Hall. (3002)

Goals

- Amend existing Eureka Veterans Memorial Building management agreement to allow for new and innovative uses of the building. (3002)
- Negotiate new management agreements with Arcata, Ferndale and Fortuna Veterans Memorial Buildings. (3002)
- Engage with community energy partner organizations to plan for and complete energy efficiency upgrade projects at county-owned Veterans Memorial Buildings. (3002)

Capital Projects

Program Description

This budget unit, formerly 1100170 Capital Projects, provides and manages planning, design and construction services for projects in county-owned and leased facilities, while striving to meet the highest standards possible with the resources available. The Capital Projects Reserve Fund (3562) was established in FY 2022-23 for projects in line with the county's Capital Asset Policy; in FY 2023-24, the Capital Projects budget unit 1100170 moved from 1100 General Fund to 3562 Capital Projects Reserve Fund.

FY 2024-25 Adopted Budget Table 3562170

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	4,956,007	124,171	1,380,293	1,380,293	(3,575,714)	(72%)
Other Revenues	0	2,042,059	2,492,807	148,577	148,577	(1,893,482)	(93%)
General Fund Contribution	0	1,241,032	420,448	825,460	825,460	(415,572)	(33%)
Other Fund Revenue	0	4,546,978	2,726,585	4,476,294	4,476,294	(70,684)	(2%)
Total Revenue	**0**	**12,786,076**	**5,764,011**	**6,830,624**	**6,830,624**	**(5,955,452)**	**(47%)**
Expense							
Other Charges	0	0	0	4,876	4,876	4,876	100%
Fixed Assets	0	13,035,195	5,674,831	7,060,015	7,060,015	(5,975,180)	(46%)
Other Financing Uses	0	0	100,000	0	0	0	0%
Total Expense	**0**	**13,035,195**	**5,774,831**	**7,064,891**	**7,064,891**	**(5,970,304)**	**(46%)**
Net Revenues (Expenditures)	**0**	**249,119**	**10,820**	**234,267**	**234,267**	**(14,852)**	**(6%)**
Additional Funding Support							
3562 Capital Project Reserve Fund	0	249,119	10,820	234,267	234,267	(14,852)	(6%)
Total Additonal Funding Support	**0**	**249,119**	**10,820**	**234,267**	**234,267**	**(14,852)**	**(6%)**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to termination of the Community Corrections Re-Entry Resource Center Construction Project.
- The proposed revenue budget for Other Revenues has decreased due to completed projects.
- The proposed General Fund Contribution has decreased due to completed projects.
- The proposed expenditure budget for Fixed Assets has decreased due to completion of the Juvenile Hall and Probation Fire Projects. Additionally, the Weights and Measures Building Project has moved to the ADA Compliance Budget (3552152).

- Funding of $7,060,015 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Completed a fast-track, emergency seismic retrofit project of the Ferndale fairgrounds grandstands, allowing the Humboldt County Fair to operate as usual in August 2023. (3002)
- Completed Phase 1 of the Motor Pool Electric Vehicle (EV) Charging Stations project, bringing 12 EV charging stations to the county's fleet and furthering efforts to meet state zero emissions goals. (3002)

Goals

- Complete construction of the Courthouse re-roofing project. (3002)
- Complete construction of the Ferndale Veterans HVAC & Electrical Service Upgrade project. (3002)
- Complete construction of the new Garberville Veterans Hall project. (3002)

Motor Pool Operations

Program Description

Fleet Services provides competitive procurement, maintenance and disposal of fleet vehicles and road construction equipment to ensure safe operations and customer satisfaction. The division focuses on providing efficient service and innovative maintenance programs. Fleet Services' goal is to provide safe, efficient, low-cost transportation and construction equipment to all county departments enabling them to provide services to the public superior to those provided by the private sector.

Fleet Services manages the rolling stock of over 500+ fleet vehicles, 122 pieces of heavy equipment and 96 pieces of support equipment. The fleet serves all county departments and some outside governmental agencies with vehicles and repair and maintenance services.

Fleet Services includes the following budget units: 3500350 Motor Pool Operations, 3500351 Motor Pool Reserve and 3540330 Equipment Maintenance.

Motor Pool Operations budget unit 3500350 serves the transportation needs of approximately 40 departments and outside government agencies. Motor Pool operates a repair facility allowing for routine maintenance of vehicles such as tire changes/rotation, fluid replacements, minor repairs, major overhauls, etc. The unit manages a daily fleet with a mixture of 75 cars, trucks and vans for the use of all county departments. The remainder of the vehicles in the fleet are assigned to specific departments for their exclusive use.

FY 2024-25 Adopted Budget Table 3500350

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	1,746,812	2,294,399	4,200,000	4,620,000	4,620,000	2,325,601	101%
Other Governmental Agencies	7,500	0	0	0	0	0	0%
Charges for Current Services	17,729	100,000	10,300	155,000	155,000	55,000	55%
Other Revenues	1,224	0	0	0	0	0	0%
Other Fund Revenue	139,441	70,000	70,000	0	0	(70,000)	(100%)
Total Revenue	**1,912,706**	**2,464,399**	**4,280,300**	**4,775,000**	**4,775,000**	**2,310,601**	**94%**
Expense							
Salaries & Employee Benefits	671,764	933,248	832,932	961,898	961,898	28,650	3%
Services and Supplies	2,074,402	1,917,013	1,899,401	2,700,930	2,700,930	783,917	41%
Other Charges	75,802	92,411	92,411	125,619	125,619	33,208	36%
Fixed Assets	21,385	218,000	218,000	650,000	650,000	432,000	198%
Other Financing Uses	492,108	400,000	400,000	0	0	(400,000)	(100%)
Total Expense	**3,335,462**	**3,560,672**	**3,442,744**	**4,438,447**	**4,438,447**	**877,775**	**25%**
Net Revenues (Expenditures)	**1,422,755**	**1,096,273**	**(837,556)**	**(336,553)**	**(336,553)**	**(1,432,826)**	**(131%)**

FY 2024-25 Adopted Budget Table 3500350

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Additional Funding Support							
3500 IGS-Motor Pool	1,422,755	1,096,273	(837,556)	(336,553)	(336,553)	(1,432,826)	(131%)
Total Additonal Funding Support	**1,422,755**	**1,096,273**	**(837,556)**	**(336,553)**	**(336,553)**	**(1,432,826)**	**(131%)**
Staffing Positions							
Allocated Positions	10.00	10.00	10.00	10.00	10.00	0.00	0%

Significant Changes

- The proposed revenue budget for Use of Money and Property has increased due to additional Operations and Maintenance (O&M) charges (including fuel and maintenance). Rates are determined by prior fiscal year charges.
- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Revenue previously budgeted in Other Fund Revenue will now be reflected as Charges for Current Services.
- The proposed expenditure budget for Services and Supplies has increased due to the Interfund Expenditure line being discontinued. Additionally, vehicle maintenance costs have increased as a result of fuel market volatility and parts manufacturing vendor cost increases.
- The proposed expenditure budget for Other Charges has increased due to allocated central services charges for FY 2024-25.
- The proposed expenditure budget for Fixed Assets has increased due to the continuation of the Electric Vehicle (EV) Charging Station Project and utility upgrades required for the EV stations.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Revenue and Expenditure lines reflected as Interfund Revenue and Interfund Expenditure are discontinued.
- Funding of $650,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Reorganized the the county fleet by utilizing vehicles with historically low usage. (3002)
- Completed an auction with Motor Pool vehicles and Heavy Equipment vehicles. (3002)
- Completed 1,288 repair orders, including engine replacements, transmission replacements, outfitting of patrol vehicles, outfitting of roads vehicles, field repairs, accident repairs and services. (3002)

Goals

- Continue to reduce the county gas fleet in preparation for Zero Emissions. (3002)
- Research funding for a zero-emissions fleet. (3002)

Goals

- Continue the excellent standard for county departments and their vehicles, based on cost and age of vehicles with repair history and repeat service needs. (3002)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Fleet Services					
Service repair orders completed by the Fleet Services division.	2,752	2,631	2,399	1,911	1,990

Motor Pool Reserve

Program Description

Motor Pool Reserve budget unit 3500351 collects annual vehicle depreciation reported through vehicle mileage logs. Departments are charged based on usage and vehicle assignment. Depreciation collection funds the purchase of replacement vehicles ensuring sustainability of transportation used to provide county services to the public.

FY 2024-25 Adopted Budget Table 3500351

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Operating Revenue and Contributions	7,500	0	0	0	0	0	0%
Use of Money and Property	1,668,576	1,301,243	1,760,000	1,750,000	1,750,000	448,757	34%
Other Revenues	1,710	25,000	168,201	0	0	(25,000)	(100%)
Total Revenue	**1,677,786**	**1,326,243**	**1,928,201**	**1,750,000**	**1,750,000**	**423,757**	**32%**
Transfer In							
Other Financing Sources	0	0	0	0	0	0	0%
Total Transfer In	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Other Charges	12,208	12,683	12,683	21,740	21,740	9,057	71%
Fixed Assets	3,096,804	1,313,560	2,028,714	2,350,534	2,350,534	1,036,974	79%
Total Expense	**3,109,012**	**1,326,243**	**2,041,397**	**2,372,274**	**2,372,274**	**1,046,031**	**79%**
Net Revenues (Expenditures)	**1,431,226**	**0**	**113,196**	**622,274**	**622,274**	**622,274**	**100%**
Additional Funding Support							
3500 IGS-Motor Pool	1,431,226	0	113,196	622,274	622,274	622,274	100%
Total Additonal Funding Support	**1,431,226**	**0**	**113,196**	**622,274**	**622,274**	**622,274**	**100%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Use of Money and Property has increased due to additional vehicle depreciation.
- The proposed revenue budget for Other Revenues has decreased due to a reduction in auctions in FY 2024-25.
- The proposed expenditure budget for Fixed Assets has increased due to market increases for vehicle replacement costs and the rollover of expenditures for vehicles ordered in FY 2023-24 that will not be received until FY 2024-25.
- Funding of $2,350,534 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Heavy Equipment

Program Description

Heavy Equipment/Equipment Maintenance budget unit 3540330 is an internal service fund that primarily serves the Roads Division. It manages 122 pieces of heavy equipment and 96 pieces of support equipment. The department houses a repair facility, fabrication shop, tire shop and parts department. The combination of these services allow for on-site equipment repair that can be prioritized and offered at a lower cost than expected from an outside repair facility.

FY 2024-25 Adopted Budget Table 3540330

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	2,445,838	2,581,750	2,355,000	2,400,000	2,400,000	(181,750)	(7%)
Charges for Current Services	143,963	223,000	143,000	595,000	595,000	372,000	167%
Other Revenues	38	20,000	15,000	0	0	(20,000)	(100%)
Other Fund Revenue	450,692	400,000	460,000	0	0	(400,000)	(100%)
Total Revenue	**3,040,530**	**3,224,750**	**2,973,000**	**2,995,000**	**2,995,000**	**(229,750)**	**(7%)**
Expense							
Salaries & Employee Benefits	970,240	1,227,930	1,218,232	1,192,693	1,192,693	(35,237)	(3%)
Services and Supplies	1,922,863	1,926,920	1,507,868	1,628,643	1,628,643	(298,277)	(15%)
Other Charges	136,568	112,490	110,490	169,081	169,081	56,591	50%
Fixed Assets	419,295	0	895,733	0	0	0	0%
Other Financing Uses	165,834	159,000	65,000	0	0	(159,000)	(100%)
Total Expense	**3,614,799**	**3,426,340**	**3,797,323**	**2,990,417**	**2,990,417**	**(435,923)**	**(13%)**
Net Revenues (Expenditures)	**574,269**	**201,590**	**824,323**	**(4,583)**	**(4,583)**	**(206,173)**	**(102%)**
Additional Funding Support							
3540 Heavy Equipment	574,269	201,590	824,323	(4,583)	(4,583)	(206,173)	(102%)
Total Additonal Funding Support	**574,269**	**201,590**	**824,323**	**(4,583)**	**(4,583)**	**(206,173)**	**(102%)**
Staffing Positions							
Allocated Positions	11.00	11.00	11.00	11.00	11.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Revenue previously budgeted as Other Fund Revenue will now be reflected as Charges for Current Services.
- The proposed revenue budget for Other Revenues has decreased due to not sending any items to auction in FY 2024-25 as a result of an auction in the prior year.
- The proposed expenditure budget for Services and Supplies has decreased due to reductions in necessary equipment leasing for FY 2024-25 as a result of funding limitations. Less expenditures are anticipated as the cost of maintenance lowers due to new California Air Resources Board (CARB) Compliance regulations.

- The proposed expenditure budget for Other Charges has increased due to allocated insurance and central services charges for FY 2024-25.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Revenue and Expenditures in Interfund Revenue and Interfund Expenditure are discontinued.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Replaced a striper truck with a new unit fully outfitted for service. (1009)
- Transitioned to automatic transmissions in dump truck procurement to help with employee retention and reduce equipment damage/repairs costs. (1009)
- Completed 623 repair orders which include engine replacements, transmission replacements, clutch replacements, axle replacements, outfitting of new vehicles, road repairs, bit inspections, smoke inspections, On-Board Diagnostic (OBD) compliance inspections, sub-frame replacements, accident repairs, equipment repairs and services. (1009)

Goals

- Continue to research funding available for road equipment due to CARB and Clean Fleet requirements. (1009)
- Finalize the OBD/smoke testing requirements that came into law in January 2024. (1009)
- Continue to work with the Roads Division to help with the sustainability of heavy equipment and trucks. (1009)

Public Works Land Use

Program Description

The Land Use Division is responsible for the review, administration and inspection of improvements required for land development projects. This budget group provides right-of-way and land acquisition services for construction and maintenance projects, manages county-owned property, maintains records, acquires agreements for borrow sites, researches right-of-way records, investigates complaints and assists other divisions as needed. Land Use is responsible for the management and issuance of permits for activities within the public maintained road system, such as encroachment permits for driveways, parades, special events and transportation permits for oversize/overweight vehicles. Land Use also provides land surveying services related to various projects and includes the County Surveyor. These functions are governed by the County Code; Streets and Highways Code; Building Code; Code of Federal Regulations; Government Code; and the Business & Professions Code.

The Land Use division includes the following budget units: 1100166 Public Works Land Use, 1100168 County Surveyor and 1200322 Roads-Right of Way.

Public Works Land Use budget unit 1100166 evaluates projects referred to the Public Works Department from the Planning and Building Department for impacts to county-maintained infrastructure and facilities. These referrals are typically for development projects, such as residential subdivisions, apartment complexes and shopping centers with roads, drainage and associated improvements. The purpose of this budget unit is to ensure that subdivision roads, drainage and grading infrastructure are designed and built to meet applicable county policies and codes as well as state and federal requirements. This ensures that county-maintained facilities and infrastructure are not adversely impacted by development.

This unit also calculates development impact fees relating to storm drainage in McKinleyville and traffic signals relating to the Mill Creek Shopping center in McKinleyville, as well as forming assessment districts to maintain new subdivision roads. The unit implements general plan policies related to bicycle and pedestrian infrastructure as part of improving the transportation network to be safe, multi-modal, sustainable, equitable and resilient.

FY 2024-25 Adopted Budget Table 1100166

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	66,017	124,000	70,260	115,260	115,260	(8,740)	(7%)
Other Fund Revenue	44,132	210,000	45,000	0	0	(210,000)	(100%)
Total Revenue	**110,149**	**334,000**	**115,260**	**115,260**	**115,260**	**(218,740)**	**(65%)**
Transfer In							
Other Financing Sources	37,451	0	0	0	0	0	0%
Total Transfer In	**37,451**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	459,476	518,110	377,756	407,604	407,604	(110,506)	(21%)
Services and Supplies	25,668	30,099	30,099	41,067	41,067	10,968	36%
Other Charges	(14,056)	41,295	41,295	42,163	42,163	868	2%

Public Works

FY 2024-25 Adopted Budget Table 1100166

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Other Financing Uses	41,821	33,000	33,000	0	0	(33,000)	(100%)
Total Expense	**512,909**	**622,504**	**482,150**	**490,834**	**490,834**	**(131,670)**	**(21%)**
Transfer Out							
Transfer	2,447	0	0	0	0	0	0%
Total Transfer Out	**2,447**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**367,756**	**288,504**	**366,890**	**375,574**	**375,574**	**87,070**	**30%**
Additional Funding Support							
1100 General Fund	367,756	288,504	366,890	375,574	375,574	87,070	30%
Total Additonal Funding Support	**367,756**	**288,504**	**366,890**	**375,574**	**375,574**	**87,070**	**30%**
Staffing Positions							
Allocated Positions	5.00	5.00	5.00	3.00	3.00	(2.00)	(40%)

Significant Changes

- The proposed revenue budget for Other Fund Revenues has decreased due to changes in local accounting practice. Other Fund Revenues are now reflected as Charges for Current Services. All revenue has decreased based on prior year trends.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the proposed deallocation of a 1.0 FTE Associate Civil Engineer and 1.0 FTE Deputy Director due to funding limitations.
- The proposed expenditure budget for Other Financing Uses has decreased due to historical trends of charges and local accounting changes. Interfund Expenditure budget lines are discontinued.

Additional Funding Requests

Public Works Land Use submitted one additional funding request totaling $87,070.

	Requested	Proposed	Adopted
1. $87,070 for the offset of salary and benefit costs to fully fund existing staff. Public Works Land Use is proposing deallocation of 1.0 FTE Deputy Director and 1.0 FTE Associate Civil Engineer due to the downward trend in applications for development projects. As permit activity decreases, so does the fee revenue generated by those applications. Decreased fee revenue is projected for FY 2024-25. This budget unit is currently staffed with 3.0 FTE; 1.0 FTE Assistant Engineer, 1.0 FTE Senior Engineering Technician and 1.0 FTE Administrative Secretary.	87,070	87,070	87,070

Personnel

A decrease of 2.0 FTE is proposed. 1.0 FTE Deputy Public Works Director and 1.0 FTE Associate Civil Engineer, both vacant, will be deallocated due to budget constraints.

Deallocate
(1.0) FTE Deputy Public Works Director
(1.0) FTE Associate Civil Engineer

Public Works

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Calculated drainage impact fees for 36 projects. (1005)
- Finalized five Parcel Map subdivisions. (1005)
- Finalized two Final Map subdivisions. (1005)

Goals

- Implement Accela for processing land development applications referred to Public Works from Planning and Building. (1005)
- Expedite the processing of applications by implementing the built in modules for Public Works. This will enhance efficiency, reduce time and costs to applicants. (1005)
- Analyze fees for services to ensue costs are recuperated for services provided. (1005)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Land Use Permits					
Quantity of referrals each calendar year are a combination of Planning Referrals and McKinleyville Drainage Fees collected on development projects referred to Public Works by Planning & Building. This data also serves as a bell weather for the strength of the economy. Years with high levels indicate a strong economy. Years with low levels indicate a weak economy.	480	351	358	36	180

County Surveyor

Program Description

This budget unit funds the duties of the County Surveyor, who is appointed by the Board of Supervisors pursuant to the provisions of Government Code Section 27550. The County Surveyor reviews and approves corner records, legal descriptions, subdivision maps within the unincorporated county and record of survey maps.

FY 2024-25 Adopted Budget Table 1100168

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	24,887	85,727	69,334	149,334	149,334	63,607	74%
Other Revenues	(3,925)	0	0	0	0	0	0%
Other Fund Revenue	143,221	70,000	122,957	0	0	(70,000)	(100%)
Total Revenue	**164,184**	**155,727**	**192,291**	**149,334**	**149,334**	**(6,393)**	**(4%)**
Transfer In							
Other Financing Sources	8,990	0	0	0	0	0	0%
Total Transfer In	**8,990**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	232,105	281,596	281,596	289,387	289,387	7,791	3%
Services and Supplies	3,289	5,415	4,645	44,132	44,132	38,717	715%
Other Charges	0	4,723	4,723	5,596	5,596	873	18%
Other Financing Uses	49,419	30,000	30,000	0	0	(30,000)	(100%)
Total Expense	**284,813**	**321,734**	**320,964**	**339,115**	**339,115**	**17,381**	**5%**
Net Revenues (Expenditures)	**111,638**	**166,007**	**128,673**	**189,781**	**189,781**	**23,774**	**14%**
Additional Funding Support							
1100 General Fund	111,638	166,007	128,673	189,781	189,781	23,774	14%
Total Additonal Funding Support	**111,638**	**166,007**	**128,673**	**189,781**	**189,781**	**23,774**	**14%**
Staffing Positions							
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Revenue previously budgeted in Other Fund Revenue will now be reflected as Charges for Current Services.
- The proposed expenditure budget for Services and Supplies has increased due to a change in local accounting practices. Expenditures previously budgeted in Other Financing Uses will now be reflected in Services & Supplies.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Interfund Revenue and Interfund Expenditure are discontinued.

Additional Funding Requests

County Surveyor submitted one additional funding request totaling $170,970.

	Requested	Proposed	Adopted
1. $170,970 for retaining existing staffing levels. County Surveyor staff approve subdivision maps, record of survey maps, corner records and legal descriptions, ensure compliance with county and state laws and ensure that survey monuments are protected from construction and replaced if destroyed.	170,970	170,970	170,970

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Processed 43 record of survey maps. (1005)
- Processed two subdivision maps (Parcel Maps and Final Maps). (1005)
- Processed 19 corner records. (1005)

Goals

- Implement Accela for processing applications. (1005)
- Expedite the processing of applications. (1005)
- Ensure that fees cover the cost of the services provided. (1005)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Surveyor reviewed and approved documents					
Volume of documents reviewed by the County Surveyor submitted each calendar year. This also serves as a bell weather for the strength of the economy. Years with high levels indicate a strong economy. Years with low levels indicate a weak economy. *FY 2023-24 report range is July 2023-April 2024.	129	142	137	137	21

Roads-Right of Way

Program Description

The purpose of this budget unit is to provide survey, right-of-way and property management services that meet state and federal regulations. This unit also ensures that activities by non-county entities within the public maintained road system do not negatively impact infrastructure for the public. This budget unit also issues Encroachment Permits, Transportation Permits, Special Event Permits, House Moving Permits, Film Permits for activities occurring on the county maintained road system to ensure that these activities do not negatively impact infrastructure for the public. This unit helps deploy broadband infrastructure within the county-maintained road system and expands such infrastructure to Tribal areas.

These functions are governed by the County Code; State Streets and Highways Code; State Building Code; Code of Federal Regulations; and State Government Code; and the State Business & Professions Code.

FY 2024-25 Adopted Budget Table 1200322

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	76,053	103,000	84,363	84,363	84,363	(18,637)	(18%)
Charges for Current Services	0	0	0	54,612	54,612	54,612	100%
Other Revenues	5,120	8,000	4,612	0	0	(8,000)	(100%)
Other Fund Revenue	67,367	168,796	30,800	0	0	(168,796)	(100%)
Total Revenue	**148,540**	**279,796**	**119,775**	**138,975**	**138,975**	**(140,821)**	**(50%)**
Transfer In							
Other Financing Sources	8,528	0	0	0	0	0	0%
Total Transfer In	**8,528**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	385,837	607,313	483,702	559,933	559,933	(47,380)	(8%)
Services and Supplies	29,601	42,856	33,160	196,308	196,308	153,452	358%
Other Charges	259,587	218,923	118,923	236,813	236,813	17,890	8%
Fixed Assets	4,756	0	0	0	0	0	0%
Special Items	0	0	2,000	0	0	0	0%
Other Financing Uses	118,629	215,000	122,645	0	0	(215,000)	(100%)
Total Expense	**798,409**	**1,084,092**	**760,430**	**993,054**	**993,054**	**(91,038)**	**(8%)**
Transfer Out							
Transfer	(621)	0	0	0	0	0	0%
Total Transfer Out	**(621)**	**0**	**0**	**0**	**0**	**0**	**0%**
Net Revenues (Expenditures)	**640,720**	**804,296**	**640,655**	**854,079**	**854,079**	**49,783**	**6%**

Public Works

FY 2024-25 Adopted Budget Table 1200322

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Additional Funding Support							
1200 Roads	640,720	804,296	640,655	854,079	854,079	49,783	6%
Total Additonal Funding Support	**640,720**	**804,296**	**640,655**	**854,079**	**854,079**	**49,783**	**6%**
Staffing Positions							
Allocated Positions	6.00	6.00	6.00	5.00	5.00	(1.00)	(17%)

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Other Fund Revenue is now reflected as Charges for Current Services. Revenues have decreased based on prior year trends.
- The proposed expenditure budget for Services and Supplies has increased due to a change in local accounting practices. Other Financing Uses are now reflected as Professional & Special Services. Additionally, the proposed budget for Professional & Special Services has increased to accommodate the contract costs associated with Paragon for right of way consulting services.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Interfund Revenue and Interfund Expenditures are now reflected as Professional Services and Charges for Current Services.

Personnel

A decrease of 1.0 FTE Survey Party Chief is proposed due to funding limitations.

Deallocate
(1.0) FTE Survey Party Chief

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Issued 136 Encroachment Permits. (1005)
- Issued 95 Transportation Permits. (1005)
- Issued 21 Special Event Permits. (1005)

Goals

- Ensure that fees cover the cost of the services provide within Roads Right of Way. (1005)
- Expedite the processing of applications by implementing the built in modules for Public Works. This will enhance efficiency, reduce time and costs to applicants. (1005)
- Implement Accela for processing applications. (1005)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Road Encroachment Permits					
Quantity of Encroachment Permits processed. This also serves as a bell weather for the strength of the economy.	195	180	225	132	136
Transportation & Special Event Permits					
Quantity of Transportation and Special Event Permits processed. This also serves as a bell weather for the strength of the economy.	174	166	208	119	116

Natural Resources

Program Description

The Natural Resources program plans, implements and administers county and regional integrated water resource management, watershed health and wildfire adaptation and resiliency projects.

This program includes the following budget unit: 1720289 Natural Resources Planning (NRP).

Humboldt County serves as the regional grant administrator for the North Coast Resource Partnership (NCRP), which was initiated in 2004 in collaboration with the counties of Sonoma, Modoc, Mendocino, Trinity, Del Norte and Siskiyou and now includes tribes in a central leadership role. On behalf of the NCRP, the County of Humboldt executes and administers a multi-million dollar, multi-year portfolio of implementation and planning grant agreements supported by state water bond funds, emergency drought relief grants, philanthropic foundation investments, California Climate Investments (CCI) and Cooperative Forestry Assistance Program awards, as well as other funders. NRP staff also coordinate the Humboldt County Fire Safe Council, help maintain and implement the Humboldt County Community Wildfire Protection Plan (CWPP), and seek funding for and implement wildfire resiliency and hazard mitigation projects and programs that benefit local communities and natural resources.

In addition, NRP staff manage and administer grant agreements funded by the California Natural Resources Agency and Department of Conservation, Regional Forest and Fire Capacity (RFFC) program. The RFFC program supports work to increase regional capacity to prioritize, develop and implement projects that improve forest health and increase the resiliency of communities and landscapes to wildfire. Activities under the RFFC program have leveraged investments in regional capacity assessment/building and resiliency planning efforts from the Humboldt Area Foundation and Wild Rivers Community Foundation, the National Aeronautics and Space Administration, the U.S. Geological Survey, the Governor's Office of Planning and Research, the Resources Legacy Fund and the California Department of Forestry and Fire Protection. The NRP team administers the associated grant agreements and partnership contracts with all these funders on behalf of the NCRP.

The Humboldt County Board of Supervisors authorizes NRP staff to seek grant funding for and to facilitate county-wide planning efforts and implementation programs to address mitigation of wildfire risks in collaboration with other public agencies and private sector participants. The Board appoints members to the Humboldt County Fire Safe Council (HCFSC) to provide guidance for wildfire mitigation programs. To the extent that secured grant funds will allow, NRP provides staffing to administer and manage grant opportunities, lead the development of plans and plan updates, support local fire and rescue sustainability efforts, and support the activities of the HCFSC, local fire safe councils and Firewise Communities. Grant funding to support county wildfire hazard mitigation programs has been awarded from multiple local, state and federal grant programs.

This program supports the Board of Supervisors' Strategic Plan by enhancing climate adaptation for landscapes and communities, preserving agricultural and timber land and supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

FY 2024-25 Adopted Budget Table 1720289

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	8,349,275	16,500,000	14,405,776	21,237,805	21,237,805	4,737,805	29%
Charges for Current Services	0	0	0	11,000	11,000	11,000	100%

Public Works

FY 2024-25 Adopted Budget Table 1720289

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Other Revenues	25,000	20,000	20,000	42,000	42,000	22,000	110%
General Fund Contribution	20,000	0	0	20,000	20,000	20,000	100%
Other Fund Revenue	10,226	15,000	15,000	0	0	(15,000)	(100%)
Total Revenue	**8,404,501**	**16,535,000**	**14,440,776**	**21,310,805**	**21,310,805**	**4,775,805**	**29%**
Expense							
Salaries & Employee Benefits	513,855	646,808	552,584	669,289	669,289	22,481	3%
Services and Supplies	2,136,980	7,896,722	7,896,722	8,043,607	8,043,607	146,885	2%
Other Charges	4,974,398	8,016,470	6,016,470	12,617,909	12,617,909	4,601,439	57%
Special Items	(19,778)	(20,000)	(20,000)	0	0	20,000	(100%)
Other Financing Uses	8,652	(5,000)	(5,000)	(20,000)	(20,000)	(15,000)	300%
Total Expense	**7,614,107**	**16,535,000**	**14,440,776**	**21,310,805**	**21,310,805**	**4,775,805**	**29%**
Net Revenues (Expenditures)	**(790,394)**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1720 Northcoast Resource Partnershi	(790,394)	0	0	0	0	0	0%
Total Additonal Funding Support	**(790,394)**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	5.00	5.00	5.00	5.00	5.00	0.00	0%

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to new grant awards and grant agreement amendments adding additional funds to existing programs. Revenue estimates fluctuate from year to year as multi-year grants are completed and secured on an ongoing basis.
- The proposed revenue budget for Other Revenues has increased due to new grant awards and grant agreement amendments adding additional funds to existing programs. Revenue estimates fluctuate from year to year as multi-year grants are completed and secured on an ongoing basis.
- The proposed expenditure budget for Other Charges has increased due to new grant awards and direct allocations and grant agreement amendments adding additional funds to existing programs.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Interfund Expenditures are now reflected in Other Fund Revenue.

Additional Funding Requests

Natural Resources submitted one additional funding request totaling $20,000.

	Requested	Proposed	Adopted
1. $20,000 for expenses and labor costs associated with work supporting the Humboldt County Fire Safe Council and North Coast Resource Partnership that cannot be reimbursed from grant sources.	20,000	20,000	20,000

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Made progress on facilitating the implementation of the full suite of ongoing county wildfire preparedness and mitigation projects and regional Integrated Regional Water Management (IRWM) and climate resiliency projects, maintaining good standing with all funders. (5001)
- Completed a California Fire Safe Council and California Department of Forestry and Fire Protection (CAL FIRE) County Coordinator project which helped to build an important integration into the wildfire preparedness and resilience planning and implementation efforts of Humboldt County. These funds supported the coordination of the Humboldt County Fire Safe Council, assistance with the national recognition of four new Firewise Communities, development and deployment of mitigation activity planning and tracking tools, and assistance for the organizational capacity building and project development of local wildfire mitigation groups; leading to multiple successfully funded grant applications that will lead to more fire safe communities after implementation. (1001)
- Secured additional funding to add to the portfolio of projects supporting the implementation of the Humboldt County Community Wildfire Protection Plan (CWPP). The Southern Humboldt Defensible Space Project was developed in collaboration with members of the Southern Humboldt Fire Safe Council and in partnership with the Briceland Volunteer Fire Department. $500,000 of CAL FIRE grant funding was awarded by the California Fire Safe Council. This project will provide defensible space assistance to 90-120 disadvantaged residents within high and very high fire hazard severity areas in rural Southern Humboldt. (1001)
- Secured new outside funds to implement the North Coast Resource Partnership (NCRP) Regional Priority Plan: “Priorities For Enhancing Watershed, Fireshed, Forest, and Community Resilience in the North Coast Region” (A Vision For North Coast Resilience). The $10 million NCRP CAL FIRE Forest Health Pilot grant agreement was executed in December 2023 and will be a test bed, resulting in a regional, landscape scale portfolio of projects that implement the goals of the CAL FIRE Forest Health Program, as well as evaluate opportunities to connect CAL FIRE’s Forest Health program with the priorities outlined in the Regional Priority Plan. In addition, new grant allocations/awards have been won to support a new community wastewater project technical assistance program ($3 million) and additional collaborative planning and capacity building for climate resilience in the North Coast Region ($650,000). (1001)
- The NCRP Disadvantaged Community and Tribal Involvement (DACTI) project was successfully completed. This project involved Tribes and economically disadvantaged communities (DACs) in the IRWM planning and funding process to ensure balanced access and opportunity for participation; identified the water management needs of Tribes and DACs; and developed strategies and long-term solutions that appropriately addressed those identified needs. (3004)

Goals

- Make progress on administering the balance of the ongoing NCRP project portfolio, including all north coast resilience grants and IRWM programs funded by Proposition 1 and Urban and Multibenefit Drought Relief grants. (1001)

Goals

- Plan, secure and administer funds as part of the core NCRP team for projects related to water supply and water quality, energy conservation and independence, and healthy and resilient watersheds, forests and communities. The first round of the Regional Forest and Fire Capacity (RFFC) program will be successfully completed, providing significant project development and capacity building technical assistance, demonstration project story maps, the first iteration of the NCRP Regional Priority Plan, and more. (1001)
- Make progress on completing funded county wildfire mitigation projects; securing new grant funds to implement the CWPP in collaboration with other Humboldt County Fire Safe Council (HCFSC) members; and confirming a clear HCFSC structure, roles and an associated sustainable funding strategy to support continued coordination and capacity building. It is anticipated that a second round of the County Coordinator grant will be awarded, which will help the Natural Resources Planning (NRP) team continue to convene quarterly HCFSC meetings, engage with local wildfire mitigation groups, and develop new projects or support the development of partner grant proposals to fund them. (1001)
- Secure funds for and begin the process of facilitating an update of the 2019 Humboldt County CWPP. The 2019 CWPP has been used by multiple local organizations and agencies (including Humboldt County Public Works) to leverage over $65 million in implementation funding from local, state and federal grant programs. The planned update will strategically enhance the current plan's focus on reducing structural ignitability and the identification of priority areas for hazardous fuels reduction by incorporating new risk assessment and planning datasets; embracing current research and modern tools for interactive engagement; and leveraging the extensive network and expertise of the HCFSC. (1001)

Parks & Recreation

Program Description

The Parks & Recreation program operates, maintains, manages and provides project development for the county's parks and trails systems, which includes 16 park sites, the five-mile Hammond Coastal Trail and the 1,200-acre McKay Community Forest. In addition, Public Works takes a leadership role in advancing regional trails such as the Humboldt Bay Trail and Annie & Mary Trail. The baseline budget for Parks & Recreation is funded through fee revenue (camping and day-use fees), the county General Fund, and revenue from showers, wood sales and recycling. Four of the 16 county parks have day-use fees. Five parks have campgrounds with associated camping fees.

Bicycles & Trailways includes the following budget units: 1100713 Parks & Recreation, 1710715 Bicycles & Trailways and 1710716 McKay Community Forest.

This program supports the Board of Supervisors' Strategic Plan by achieving community connectivity with bicycle/pedestrian trails, promoting a robust tourism economy, expanding county infrastructure resilience and managing the McKay Community Forest site for long-term sustainable timber.

Parks budget unit 1100713 is responsible for cleaning and repairing park facilities, maintaining water and wastewater systems, managing solid waste disposal, stocking supplies, grounds keeping, managing hazard trees, responding to vandalism and inappropriate use, collecting fees and special projects. The Parks Division issues permits and administers special events and commercial filming at park facilities and coordinates with federal and state agencies and local organizations on resource management issues.

County Parks does not have a capital improvement or equipment replacement fund. Many facility maintenance and equipment replacement needs continue to be deferred. Rehabilitation projects are dependent on grant funding, which is limited.

Camping and day-use fees were increased in 2024, however, the Parks & Recreation budget was heavily impacted by a major increase in insurance charges and other services and supplies costs.

FY 2024-25 Adopted Budget Table 1100713

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Licenses and Permits	250	1,000	272	1,000	1,000	0	0%
Other Governmental Agencies	1,417	1,500	1,500	1,500	1,500	0	0%
Charges for Current Services	518,525	595,000	642,333	752,100	752,100	157,100	26%
Other Revenues	441	50,000	10,101	10,000	10,000	(40,000)	(80%)
Other Fund Revenue	70,866	120,000	75,000	45,000	45,000	(75,000)	(63%)
Total Revenue	**591,499**	**767,500**	**729,206**	**809,600**	**809,600**	**42,100**	**5%**
Transfer In							
Other Financing Sources	50,728	0	0	0	0	0	0%
Total Transfer In	**50,728**	**0**	**0**	**0**	**0**	**0**	**0%**

Public Works

FY 2024-25 Adopted Budget Table 1100713

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Expense							
Salaries & Employee Benefits	638,225	724,266	671,804	746,090	746,090	21,824	3%
Services and Supplies	233,883	247,516	235,968	294,746	294,746	47,230	19%
Other Charges	58,294	74,728	73,029	133,524	133,524	58,796	79%
Fixed Assets	0	40,000	40,000	5,000	5,000	(35,000)	(88%)
Other Financing Uses	80,085	50,000	50,000	0	0	(50,000)	(100%)
Total Expense	**1,010,487**	**1,136,510**	**1,070,801**	**1,179,360**	**1,179,360**	**42,850**	**4%**
Net Revenues (Expenditures)	**368,260**	**369,010**	**341,595**	**369,760**	**369,760**	**750**	**0%**
Additional Funding Support							
1100 General Fund	368,260	369,010	341,595	369,760	369,760	750	0%
Total Additonal Funding Support	**368,260**	**369,010**	**341,595**	**369,760**	**369,760**	**750**	**0%**
Staffing Positions							
Allocated Positions	7.00	7.00	7.00	7.00	7.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Revenue previously budgeted in Other Fund Revenue is now reflected in Charges for Current Services.
- The proposed revenue budget for Other Revenues has decreased due to the limited availability of recycling redemption centers.
- The proposed expenditure budget for Services and Supplies has increased due to a change in local accounting practices. Expenditures previously budgeted in Other Financing Uses are now reflected as Professional & Special Services in Services and Supplies.
- The proposed expenditure budget for Other Charges has increased due to allocated insurance charges in FY 2024-25.
- The proposed expenditure budget for Fixed Assets has decreased due to building improvements partially completed at the Road Maintenance Barn at California Redwood Coast-Humboldt County Airport (ACV) for a Parks shop.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Interfund Revenue and Interfund Expenditure lines are discontinued.
- Funding of $5,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Installed the seasonal dam and fish ladder at Freshwater Park in accordance with the newly issued permits to enable use of the popular summer swimming area. (2002)
- Provided camping services at Pamplin Grove, Swimmers Delight, A.W. Way, Big Lagoon, Clam Beach and Samoa County Parks. (2002)
- Operated, maintained and repaired facilities at County Parks with an emphasis on ensuring safe conditions and appropriate use. (2002)

Goals

- Collaborate with the County Administrative Office to update Parks & Recreation web pages to promote all that county parks, trails and campgrounds have to offer. (2002)
- Stabilize the Parks & Recreation budget to avoid a significant reduction in services. (1009)
- Continue to make improvements to the Road Maintenance Barn at California Redwood Coast-Humboldt County Airport (ACV) to enable the Parks maintenance shop to move into the building. (1009)
- Coordinate with the County Administrative Office ADA Compliance team to complete renovations and upgrades for the day-use and campground restrooms at Big Lagoon County Park. This project is funded in part with a grant of $400,000 from the State Department of Parks & Recreation. (1009)
- Resolve the status of the Samoa campground and boat ramp. This park facility is state-owned property and the operating agreement with Humboldt County has lapsed. (1009)
- Collaborate with California Department of Fish & Wildlife and the Bureau of Land Management to secure funding for road improvements and habitat restoration at the South Spit, which includes Table Bluff County Park. (1009)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
County Parks Fee Revenue					
County Parks provide opportunities for residents and visitors to experience beaches, rivers, and forests. Four of the 16 county parks have day-use fees. Five parks have campgrounds with camping fees. Total fee revenue has shown strong growth over the last few years. County Parks are attractive as affordable recreational destinations. Camping fees were adjusted beginning January 1, 2024.	307,977	435,615	591,963	516,947	640,000

Bicycles & Trailways Program

Program Description

The Bicycles & Trailways budget funds maintenance and other non-reimbursable work along with grant-funded work to develop trail projects. The baseline budget for Bicycles & Trailways is normally funded through the regional Transportation Development Act (TDA) allocation when funds are available after transit needs are met. However, TDA funds are not available for Fiscal Year 2024-25 due to transit needs. The Bicycles & Trailways budget also receives revenue from billboards located on county-owned property associated with the Humboldt Bay Trail.

FY 2024-25 Adopted Budget Table 1710715

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Use of Money and Property	0	0	0	15,000	15,000	15,000	100%
Other Governmental Agencies	842,037	20,120,750	5,376,000	16,441,000	16,441,000	(3,679,750)	(18%)
Other Revenues	25,830	20,000	20,000	0	0	(20,000)	(100%)
Total Revenue	**867,867**	**20,140,750**	**5,396,000**	**16,456,000**	**16,456,000**	**(3,684,750)**	**(18%)**
Transfer In							
Other Financing Sources	205,000	278,386	64,000	0	0	(278,386)	(100%)
Total Transfer In	**205,000**	**278,386**	**64,000**	**0**	**0**	**(278,386)**	**(100%)**
Expense							
Services and Supplies	30,592	259,013	222,690	102,416	102,416	(156,597)	(60%)
Other Charges	994	2,185	2,242	3,584	3,584	1,399	64%
Fixed Assets	868,500	19,835,000	4,901,000	16,350,000	16,350,000	(3,485,000)	(18%)
Other Financing Uses	192,240	109,552	160,000	0	0	(109,552)	(100%)
Total Expense	**1,092,326**	**20,205,750**	**5,285,932**	**16,456,000**	**16,456,000**	**(3,749,750)**	**(19%)**
Transfer Out							
Transfer	0	213,386	0	0	0	(213,386)	(100%)
Total Transfer Out	**0**	**213,386**	**0**	**0**	**0**	**(213,386)**	**(100%)**
Net Revenues (Expenditures)	**19,459**	**0**	**(174,068)**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1710 Forest Resources and Recreatio	19,459	0	(174,068)	0	0	0	0%
Total Additonal Funding Support	**19,459**	**0**	**(174,068)**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Public Works

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to completion of project phases for the Hammond Coastal Trail, Humboldt Bay Trail, and Manila Bikepath in FY 2023-24.
- The proposed expenditure budget for Services and Supplies has decreased due to a change in local accounting practices. Capital Project costs are now reflected in Fixed Assets.
- The proposed expenditure budget for Fixed Assets has decreased due to the completion of project phases for the Hammond Coastal Trail, Humboldt Bay Trail and Manila Bikepath in FY 2023-24.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Interfund Revenue and Interfund Expenditure lines are discontinued.
- Funding of $16,350,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Began construction on the Humboldt Bay Trail South project, which will add over four miles to the Humboldt Bay Trail (also the California Coastal Trail and Great Redwood Trail) and complete the paved, multi-use trail connection between Eureka and Arcata. (1003)
- Continued development of a planning study for an approximately four-mile extension of the Humboldt Bay Trail between Eureka and College of the Redwoods along the railroad corridor with a grant of $285,000 administered through the California Department of Transportation. The project will develop a plan to increase mobility options between the communities south of Eureka (King Salmon, Fields Landing, Humboldt Hill) and reduce the potential for conflicts between bicyclists, pedestrians and vehicles on Highway 101. (1003)
- Initiated design and technical studies to replace the Hammond Bridge over the Mad River. This multi-year project is funded through a $5 million grant secured by Congressman Huffman. (1003)

Goals

- Complete construction of the Humboldt Bay Trail South project in October 2024. (1003)
- Complete the planning study for extending the Humboldt Bay Trail between Eureka and College of the Redwoods. Collaborate with the Great Redwood Trail Agency to develop an implementation strategy. (1003)
- Make substantial progress on the design and technical studies for replacing the Hammond Bridge. (1003)

McKay Community Forest

Program Description

The long-term financing plan for the McKay Community Forest is to use revenues from timber harvests to cover operating costs. Revenues will not cover expenditures for approximately the first 20 years of operation (due to the need for building a forest management program and reinvesting in infrastructure), resulting in the need to borrow funds to cover initial costs. This budget unit includes a short-term loan from the General Fund. The first timber harvest in the McKay Community Forest is anticipated in 2025 which would generate revenue to repay a portion of the loan balance.

FY 2024-25 Adopted Budget Table 1710716

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Revenues	88	0	0	0	0	0	0%
General Fund Contribution	0	415,000	279,884	0	0	(415,000)	(100%)
Total Revenue	**88**	**415,000**	**279,884**	**0**	**0**	**(415,000)**	**(100%)**
Expense							
Services and Supplies	170,799	334,677	151,451	345,722	345,722	11,045	3%
Other Charges	625	323	324	666	666	343	106%
Fixed Assets	37,960	0	23,100	0	0	0	0%
Special Items	0	0	9	0	0	0	0%
Other Financing Uses	139,971	80,000	105,000	0	0	(80,000)	(100%)
Total Expense	**349,355**	**415,000**	**279,884**	**346,388**	**346,388**	**(68,612)**	**(17%)**
Net Revenues (Expenditures)	**349,267**	**0**	**0**	**346,388**	**346,388**	**346,388**	**100%**
Additional Funding Support							
1710 Forest Resources and Recreatio	349,267	0	0	346,388	346,388	346,388	100%
Total Additonal Funding Support	**349,267**	**0**	**0**	**346,388**	**346,388**	**346,388**	**100%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed General Fund Contribution has decreased due to a change in local accounting practices. General Fund loans are no longer reflected as General Fund Contribution.
- The proposed expenditure budget for Other Charges has increased due to
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Interfund Revenue and Interfund Expenditure lines have been discontinued.

Personnel

There are no personnel changes.

Public Works

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Worked with community volunteers to improve trails within the McKay Community Forest, with a focus near Redwood Acres and the Northridge parking area. The Volunteer Trail Stewards (VTS) sponsored monthly work-days and the Delta Force provided a group of dedicated weekly volunteers. The VTS Partner Program was initiated to recruit community organizations to sponsor a VTS work-day and mobilize a large number of volunteers. The county worked with the Humboldt County Office of Education to expand trail volunteer opportunities for students in the Court & Community Schools program. Approximately 2.5 miles of trails received shaping and grading and approximately 0.5 miles of trails received surfacing with aggregate rock to support year-round use. A motorized wheelbarrow was acquired to assist with moving rock. Surfacing work was completed on the Huckleberry Trail loop at Northridge to provide wheelchairs and other mobility devices accessibility. (5002)
- Plans for the logging road and trail network were updated in response to comments from regulatory agencies on the initial submittal of the Non-Industrial Timber Management Plan. Updates included: reducing the total length of roads; re-routing segments of roads and trails where feasible to avoid wet areas and unstable ground; developing more detailed improvement plans where appropriate; and enhancing proposed treatments for controllable sediment discharge sites. An engineering geologic evaluation report was updated based on additional field work and analysis to evaluate slope stability near proposed roads and trails, to help minimize sediment delivery to watercourses. (5002)
- Convened quarterly meetings of the McKay Community Forest advisory group to receive feedback and recommendations from the public. (5002)
- The Basis of Design Report for the Lower Ryan Creek Off-Channel Habitat and Floodplain Enhancement Planning Project was completed by Michael Love & Associates and Redwood Community Action Agency. This project would re-connect Ryan Creek with a large wetland complex in conjunction with creating four ponds to provide over-wintering refugia within the McKay Community Forest. (5002)

Goals

- Re-submit the updated non-industrial timber management plan for the McKay Community Forest and receive approval from regulatory agencies. Complete the first timber harvest operations in the Mid-McKay management unit east of Winship School. (5002)
- Complete the build-out of the Redwood Acres trail unit including rock surfacing, trail signs, 35-foot-long bridge and new trailhead at Harris Street. (5002)
- Install a permanent bridge across Ryan Creek for management, emergency response, trail development and timber harvest (not for public access). (5002)
- Develop a Memorandum of Understanding and trail easement with Hospice of Humboldt for a new access point near the Ida Emmerson Hospice House. (5002)
- Complete a trail easement on the eastern portion of the McKay Ranch subdivision near Redwood Fields. (5002)
- Complete the design plans for the Lower Ryan Creek habitat enhancement project. (5002)
- Work with Redwood Acres, Humboldt Composite Mountain Bike Team and NorCal Interscholastic Cycling League to plan a regional mountain bike event in 2025. (5002)
- Initiate a draft ordinance to regulate public use of the Community Forest. Coordinate with a new task force working to develop tools and programs for addressing unauthorized camping on public property. (5002)
- Commission a video project to highlight the progress being made with the Community Forest and opportunities to provide support and get involved. (5002)

Goals

- Develop a policy for memorial benches. (5002)

Roads Administration/Business

Program Description

The Roads budget group provides for the construction, maintenance and administration of county roads. Functions related to the Director of Public Works as the Road Commissioner is mandated by Government Code Section 24000. The construction and maintenance of county roads falls under the authority of the State of California Streets and Highways Code and Vehicle Code, the United States Surface Transportation Act (enforced by the Federal Highways Administration) and policies established by state and federal action to protect the health and safety of motorists.

Humboldt County has experienced and will continue to experience a multitude of natural disasters as a result of earthquakes, fires, flooding, snowfall and rain, all of which necessitate repairs and upgrades to damaged county storm drains and roads to ensure that public infrastructure is safe for public travel. Humboldt County has $500 million in needed road repairs over the next 10 years. Delaying maintenance and repairs to county roads increases costs in the long run while road conditions worsen until roads have to be replaced entirely. The Public Works Roads Department continues to explore options for dedicated road funding.

Roads includes the following budget units: 1200320 Roads Administration/Business, 1200321 Roads-Engineering, 1200325 Roads-Maintenance, 1200331 Roads-Natural Resources and 1200888 Roads-General Purpose Revenue.

This program supports the Board of Supervisors' Strategic Plan by expanding county infrastructure resilience.

Roads Administration/Business budget unit 1200320 provides administrative, accounting and clerical support for the Public Works Department. This includes tracking project costs, processing billings for reimbursement, managing the department's cost accounting system, entering timecards for cost tracking, processing vendor invoices for payment, calculating equipment rates and indirect cost rates. This budget unit provides dispatch services for the Public Works Department. The division handles all solid waste agreements covering the unincorporated areas of the county. Staff submits the annual Transportation Development Act claim to the Humboldt County Association of Governments for allocation of funds to transit operators and manages transit service agreements. The division handles all federal and state audit reviews for Public Works.

FY 2024-25 Adopted Budget Table 1200320

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Charges for Current Services	50,090	60,300	62,412	333,300	333,300	273,000	453%
Other Revenues	525	30	0	30	30	0	0%
General Fund Contribution	0	0	0	0	0	0	100%
Other Fund Revenue	172,737	172,125	178,000	0	0	(172,125)	(100%)
Total Revenue	**223,352**	**232,455**	**240,412**	**333,330**	**333,330**	**100,875**	**43%**
Expense							
Salaries & Employee Benefits	1,168,753	1,350,705	1,350,705	1,333,627	1,333,627	(17,078)	(1%)
Services and Supplies	106,145	132,475	101,394	107,842	107,842	(24,633)	(19%)
Other Charges	279,525	302,810	302,810	402,594	402,594	99,784	33%

Public Works

FY 2024-25 Adopted Budget Table 1200320

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Other Financing Uses	71	0	0	0	0	0	0%
Total Expense	**1,554,495**	**1,785,990**	**1,754,909**	**1,844,063**	**1,844,063**	**58,073**	**3%**
Net Revenues (Expenditures)	**1,331,143**	**1,553,535**	**1,514,497**	**1,510,733**	**1,510,733**	**(42,802)**	**(3%)**
Additional Funding Support							
1200 Roads	1,331,143	1,553,535	1,514,497	1,510,733	1,510,733	(42,802)	(3%)
Total Additonal Funding Support	**1,331,143**	**1,553,535**	**1,514,497**	**1,510,733**	**1,510,733**	**(42,802)**	**(3%)**
Staffing Positions							
Allocated Positions	12.00	10.00	10.00	10.00	10.00	0.00	0%

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Revenue previously budgeted in Other Fund Revenue is now reflected as Charges for Current Services.
- The proposed expenditure budget for Services and Supplies has decreased due to a reduction in planned computer software purchases. The Public Works Department is no longer pursuing moving the cost accounting management system to a vendor-supported cloud server due to funding limitations.
- The proposed expenditure budget for Other Charges has increased due to allocated central services charges for FY 2024-25.

Additional Funding Requests

Roads Administration/Business submitted one additional funding request totaling $20,000.

	Requested	Proposed	Adopted
1. $20,000 for staff time to meet with the community regarding a potential sales tax ballot measure, which is not reimbursable through projects or fees.	20,000	0	0

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Maintained knowledgeable and informed staff and encouraged employee development by providing access to relevant training opportunities, including WebEx and self-study courses. (1009)
- Broadened the scope of documents being scanned for electronic record retention. (1009)
- Worked with IT to install a new sequel server for Public Works Cost Accounting System. (1009)

Goals

- Continue to track outstanding and ongoing projects for project reimbursements. (1009)

Public Works

Goals

- Bring Public Works Indirect Cost Rate Proposal (ICRP) up to date once county audits are completed. (1009)
- Continue to work with other county departments on projects, motor pool logs and outside agency billing. (1009)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Public Works Invoices Processed					
Invoices processed for all Public Works divisions.	10,096	9,066	9,097	8,754	7,530

Roads Engineering

Program Description

The Engineering division plans, designs and constructs transportation infrastructure improvements projects including county roads, bridges and parks and oversees design work done by consulting engineers. The division is responsible for storm damage and earthquake repair projects, bridge replacement and bridge maintenance projects, safe routes to school projects, state transportation improvement projects, highway safety improvement projects and ADA-compliant pedestrian routes. The Engineering division works closely with Caltrans' Division of Local Assistance and the California Governor's Office of Emergency Services for program funding.

FY 2024-25 Adopted Budget Table 1200321

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Taxes	115	0	0	0	0	0	0%
Charges for Current Services	92	5,000	0	338,000	338,000	333,000	6,660%
Other Revenues	0	30	17	30	30	0	0%
General Fund Contribution	145,207	0	0	0	0	0	100%
Other Fund Revenue	38,361	1,530,000	36,000	0	0	(1,530,000)	(100%)
Total Revenue	**183,775**	**1,535,030**	**36,017**	**338,030**	**338,030**	**(1,197,000)**	**(78%)**
Expense							
Salaries & Employee Benefits	1,537,209	1,895,371	1,820,063	1,643,599	1,643,599	(251,772)	(13%)
Services and Supplies	15,351,004	3,213,222	3,213,222	2,590,158	2,590,158	(623,064)	(19%)
Other Charges	63,162	63,995	63,996	80,590	80,590	16,595	26%
Fixed Assets	0	18,839,994	18,837,141	23,365,423	23,365,423	4,525,429	24%
Other Financing Uses	5,762	8,000	540	0	0	(8,000)	(100%)
Total Expense	**16,957,137**	**24,020,582**	**23,934,962**	**27,679,770**	**27,679,770**	**3,659,188**	**15%**
Net Revenues (Expenditures)	**16,773,362**	**22,485,552**	**23,898,945**	**27,341,740**	**27,341,740**	**4,856,188**	**22%**
Additional Funding Support							
1200 Roads	16,773,362	22,485,552	23,898,945	27,341,740	27,341,740	4,856,188	22%
Total Additonal Funding Support	**16,773,362**	**22,485,552**	**23,898,945**	**27,341,740**	**27,341,740**	**4,856,188**	**22%**
Staffing Positions							
Allocated Positions	14.00	14.00	14.00	11.00	11.00	(3.00)	(21%)

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Revenue previously budgeted in Other Fund Revenue is now reflected as Charges for Current Services.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the proposed deallocation of 1.0 FTE Associate Civil Engineer and 2.0 FTE Assistant Engineer II as a result of funding limitations.

- The proposed expenditure budget for Services and Supplies has decreased due to a change in local accounting practices. Expenditures for on-call professional services agreements for construction projects, previously budgeted in Professional & Special Services, will be budgeted as Infrastructure in the Fixed Asset category.
- The proposed expenditure budget for Fixed Assets has increased due to a change in local accounting practices and due to projects on the FY 2024-25 construction schedule.
- The proposed expenditure budget for Other Financing Uses has decreased due to
- Funding of $23,365,423 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Additional Funding Requests

Roads Engineering submitted one additional funding request totaling $10,000.

	Requested	Proposed	Adopted
1. $10,000 for staff time to meet with the community regarding a potential sales tax ballot measure, which is not reimbursable through projects or fees.	10,000	0	0

Personnel

A decrease of 3.0 FTE is proposed. 1.0 FTE Associate Civil Engineer and 2.0 FTE Assistant Engineer II will be deallocated due to funding limitations.

Deallocate
(1.0) FTE Associate Civil Engineer
(2.0) FTE Assistant Engineer II

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Managed the construction of 19 storm damage repair projects, one pavement maintenance project, one bridge maintenance project, two bridge replacement projects, three safety projects, one trail project and one accessibility project. (1009)
- Designed and managed state, federal, Tribal and local funding for 145 storm damage repair projects, three bridge maintenance projects, eight bridge replacement projects, eight safety projects, one trail project, three accessibility projects and one fish passage project. (1009)

Goals

- Design and manage state, federal, Tribal and local funding for 127 storm damage repair projects, two bridge maintenance projects, nine bridge replacement projects, eight safety projects, one trail project, two accessibility projects, and three fish passage projects. (1009)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Capital Projects Completed					
Capital projects completed.	12	23	23	24	16

Roads Maintenance

Program Description

The Roads Maintenance division performs routine maintenance for all county roads and bridges. The division provides disaster response during storms and other emergency events ensuring county roads are safe for public travel.

FY 2024-25 Adopted Budget Table 1200325

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	165,000	212,503	0	0	0	(212,503)	(100%)
Charges for Current Services	5,917	39,000	4,000	265,000	265,000	226,000	579%
Other Revenues	12,210	15,000	132,340	15,000	15,000	0	0%
Other Fund Revenue	85,607	150,000	35,000	0	0	(150,000)	(100%)
Total Revenue	**268,733**	**416,503**	**171,340**	**280,000**	**280,000**	**(136,503)**	**(33%)**
Transfer In							
Other Financing Sources	0	0	500,000	0	0	0	0%
Total Transfer In	**0**	**0**	**500,000**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	5,779,988	7,076,739	6,457,664	6,257,439	6,257,439	(819,300)	(12%)
Services and Supplies	5,357,590	8,119,286	7,052,866	6,709,081	6,709,081	(1,410,205)	(17%)
Other Charges	378,236	350,535	350,575	810,680	810,680	460,145	131%
Fixed Assets	1,319,463	1,005,000	1,412,068	25,000	25,000	(980,000)	(98%)
Special Items	0	0	200	0	0	0	0%
Other Financing Uses	88,477	95,000	25,000	0	0	(95,000)	(100%)
Total Expense	**12,923,753**	**16,646,560**	**15,298,373**	**13,802,200**	**13,802,200**	**(2,844,360)**	**(17%)**
Net Revenues (Expenditures)	**12,655,020**	**16,230,057**	**14,627,033**	**13,522,200**	**13,522,200**	**(2,707,857)**	**(17%)**
Additional Funding Support							
1200 Roads	12,655,020	16,230,057	14,627,033	13,522,200	13,522,200	(2,707,857)	(17%)
Total Additonal Funding Support	**12,655,020**	**16,230,057**	**14,627,033**	**13,522,200**	**13,522,200**	**(2,707,857)**	**(17%)**
Staffing Positions							
Allocated Positions	71.00	72.00	69.00	62.00	62.00	(10.00)	(14%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the expiration of a one-time grant funding in FY 2023-24.

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Revenue previously budgeted in Other Fund Revenue is now reflected in Charges for Current Services.
- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Revenue previously budgeted in Other Fund Revenue is now reflected in Charges for Current Services.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to to funding limitations. The deallocation of 7.0 FTE is proposed.
- The proposed expenditure budget for Services and Supplies has decreased due to reductions in planned road maintenance material purchases and lease purchased equipment acquisition for FY 2024-25 due to funding limitations.
- The proposed expenditure budget for Other Charges has increased due to allocated insurance and central services charges for FY 2024-25.
- The proposed expenditure budget for Fixed Assets has decreased due to reductions in equipment replacements for FY 2024-25 due to funding limitations.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Use of Interfund Revenue and Interfund Expenditure are discontinued.
- Funding of $25,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

A decrease of 7.0 FTE is proposed. The deallocation of 1.0 FTE Senior Road Maintenance Worker, 2.0 FTE Road Maintenance Worker III, 3.0 FTE Road Maintenance Worker I/II and 1.0 FTE Senior Boat Operator is due to funding limitations.

Additionally, in FY 2023-24, 1.0 FTE Road Maintenance Worker III and 2.0 FTE Road Maintenance Worker I/II were deallocated.

Deallocate
(1.0) FTE Senior Road Maintenance Worker
(2.0) FTE Road Maintenance Worker III
(3.0) FTE Road Maintenance Worker I/II
(1.0) FTE Senior Boat Operator

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Purchased and put into service new brush cutters, increasing production by 50%. (1009)
- Replaced approximately 400 feet of failed culverts or culverts in need of repair. (1009)
- Graded approximately 300 miles of dirt roads and pothole patched approximately 800 miles of roads. (1009)

Goals

- Address requests for road maintenance service. (1009)
- Work towards improving the overall condition of the county-maintained road system. (1009)
- Increase the amount of drainage maintenance performed throughout the year. (1009)

Public Works

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Roads Service Requests					
Roads service requests by fiscal year. *FY 23-2024 data is for July 2023-March 2024.	1,430	1,722	1,429	1,888	865

Roads Natural Resources

Program Description

The Roads-Natural Resources Division performs environmental analysis and permitting for Public Works projects and operations. The division manages environmental regulatory compliance and coordinates with Public Works management and staff on environmental practices and resource management.

FY 2024-25 Adopted Budget Table 1200331

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	0	100,000	23,000	77,000	77,000	(23,000)	(23%)
Charges for Current Services	319	0	0	200,000	200,000	200,000	100%
Other Revenues	204	0	2,799	0	0	0	0%
Other Fund Revenue	214,775	200,000	200,000	0	0	(200,000)	(100%)
Total Revenue	**215,298**	**300,000**	**225,799**	**277,000**	**277,000**	**(23,000)**	**(8%)**
Expense							
Salaries & Employee Benefits	491,464	545,748	513,768	538,415	538,415	(7,333)	(1%)
Services and Supplies	142,759	145,534	120,739	170,208	170,208	24,674	17%
Other Charges	36,868	105,405	105,405	84,635	84,635	(20,770)	(20%)
Other Financing Uses	46,276	47,000	47,000	0	0	(47,000)	(100%)
Total Expense	**717,368**	**843,687**	**786,912**	**793,258**	**793,258**	**(50,429)**	**(6%)**
Net Revenues (Expenditures)	**502,069**	**543,687**	**561,113**	**516,258**	**516,258**	**(27,429)**	**(5%)**
Additional Funding Support							
1200 Roads	502,069	543,687	561,113	516,258	516,258	(27,429)	(5%)
Total Additonal Funding Support	**502,069**	**543,687**	**561,113**	**516,258**	**516,258**	**(27,429)**	**(5%)**
Staffing Positions							
Allocated Positions	4.00	4.00	4.00	3.00	3.00	(1.00)	(25%)

Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the remaining allocation for a multi-year State Water Board grant agreement for an Elk River Project Study Report.
- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Beginning in FY 2024-25, revenue previously budgeted in Other Fund Revenue will be budgeted in Charges for Current Services.
- The proposed expenditure budget for Services and Supplies has increased due to a change in local accounting practices. Expenditures previously budgeted in Other Financing Uses are now reflected in Services & Supplies.
- The proposed expenditure budget for Other Charges has decreased due to allocated IT and central services charges for FY 2024-25.

- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Expenditures previously budgeted in Other Financing Uses are now reflected in Services & Supplies.

Personnel

The deallocation of 1.0 FTE Environmental Analyst is proposed due to funding limitations.

Deallocate
(1.0) FTE Environmental Analyst

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Coordinated the completion of environmental studies, mitigation measures and permits to allow initiation of construction to replace the Honeydew Bridge, a historically significant structure over a salmon-bearing river. (1009)
- Completed environmental reviews and secured permits for multiple storm damage projects, including projects in environmental sensitive areas (e.g., Cock Robin Island Road, Mattole Road, Telegraph Creek Road, Centerville Road). (1009)
- Administered long-term permit agreements with regulatory agencies to allow dozens of road maintenance activities to proceed with streamlined compliance reviews. (1009)

Goals

- Complete environmental reviews and documentation for storm damage repairs on federally funded disaster relief projects. (1009)
- Coordinate with partners on funding, permitting and implementation of restoration projects that involve county roads (e.g., Lighthouse Road, Felt Road, Shively Road). (1009)
- Continue to support projects and activities led by other Public Works divisions to ensure that appropriate environmental stewardship and protections are incorporated. (1009)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Culvert Replacements Permitted under Five Counties Salmonid Conservation Program Waiver					
The North Coast Regional Water Quality Control Board has a permitting waiver for certain routine and emergency repair and maintenance activities of public roads. The waiver provides standard conditions for water quality protections and helps streamline the permitting process. Roads Natural Resources performs monitoring and reporting to demonstrate compliance with this waiver and also a similar programmatic permit from the California Department of Fish & Wildlife.	0	82	57	61	43

Roads General Purpose Revenue

Program Description

Roads General Purpose Revenue's function is to collect Roads Fund revenue. Funding comes from a variety of sources, including property taxes, state highway users tax, vehicle license fees and other state and federal funding. Expenditures are made through the various Roads Fund budget units.

FY 2024-25 Adopted Budget Table 1200888

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Taxes	4,207,785	4,250,104	4,246,396	4,394,256	4,394,256	144,152	3%
Other Governmental Agencies	20,682,545	36,813,276	34,314,571	37,157,049	37,157,049	343,773	1%
Charges for Current Services	37,345	0	0	0	0	0	0%
Other Fund Revenue	713,203	500,000	1,872,620	2,330,989	2,330,989	1,830,989	366%
Total Revenue	**25,640,878**	**41,563,380**	**40,433,587**	**43,882,294**	**43,882,294**	**2,318,914**	**6%**
Transfer In							
Other Financing Sources	4,321,571	143,747	143,747	0	0	(143,747)	(100%)
Total Transfer In	**4,321,571**	**143,747**	**143,747**	**0**	**0**	**(143,747)**	**(100%)**
Expense							
Services and Supplies	89,400	90,000	93,821	137,284	137,284	47,284	53%
Total Expense	**89,400**	**90,000**	**93,821**	**137,284**	**137,284**	**47,284**	**53%**
Net Revenues (Expenditures)	**(29,873,049)**	**(41,617,127)**	**(40,483,513)**	**(43,745,010)**	**(43,745,010)**	**(2,127,883)**	**5%**
Additional Funding Support							
1200 Roads	(29,873,049)	(41,617,127)	(40,483,513)	(43,745,010)	(43,745,010)	(2,127,883)	5%
Total Additonal Funding Support	**(29,873,049)**	**(41,617,127)**	**(40,483,513)**	**(43,745,010)**	**(43,745,010)**	**(2,127,883)**	**5%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Taxes has increased due to secured property taxes based on current property values.
- The proposed revenue budget for Other Governmental Agencies has increased due to the anticipated reimbursement from FEMA and Federal Highways for the projects.
- The proposed revenue budget for Other Financing Sources has decreased due to availability of funding from the Transportation Development Act.
- The proposed revenue budget for Other Fund Revenues has increased due to funding from the Finance Plan for ADA Curb Ramps.

- The proposed expenditure budget for Services and Supplies has increased due to interest charges for funding received from the 2020 Finance Plan.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Solid Waste

Program Description

The Solid Waste budget unit provides funding for the administration of franchise contracts and container site contracts with private companies to perform solid waste and recycling collection services in the unincorporated areas of the county. It also provides for continued maintenance and testing of the closed Table Bluff Landfill, as well as maintenance of the Redway Transfer facilities. Any revenues in excess of expenses are used to support future repairs to the access road and bridge to the Redway Transfer Station along with maintenance as required by the 20-year Ground Lease Agreement with the State of California, which terminates on March 31, 2030.

California State law requires counties to provide solid waste services as part of an integrated waste management plan which includes waste reduction and recycling as well as safe disposal of non-recyclable waste. Contracting for waste collection through an exclusive franchise agreement is authorized by the California Public Resources Code § 49200-49205. State law also requires the county to continue monitoring its closed landfills and to ensure the existence of a minimum of fifteen years of remaining capacity for waste disposal.

Revenues for this division are generated primarily through solid waste franchise fees and fees collected by the Humboldt Waste Management Authority and passed through to the county.

Solid Waste includes the following budget unit: 3691438 Solid Waste.

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

FY 2024-25 Adopted Budget Table 3691438

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Taxes	1,188,689	1,000,000	1,000,000	1,188,000	1,188,000	188,000	19%
Other Governmental Agencies	92,317	0	60,000	191,655	191,655	191,655	100%
Charges for Current Services	440,965	506,000	496,000	440,000	440,000	(66,000)	(13%)
Other Revenues	1,881	0	0	0	0	0	0%
Total Revenue	**1,723,852**	**1,506,000**	**1,556,000**	**1,819,655**	**1,819,655**	**313,655**	**21%**
Expense							
Salaries & Employee Benefits	83,370	116,346	62,359	94,592	94,592	(21,754)	(19%)
Services and Supplies	994,334	1,310,367	1,197,357	1,905,808	1,905,808	595,441	45%
Other Charges	9,312	4,870	4,870	5,373	5,373	503	10%
Fixed Assets	37,983	1,744,422	3,500	1,757,404	1,757,404	12,982	1%
Other Financing Uses	107,915	100,000	100,000	0	0	(100,000)	(100%)
Total Expense	**1,232,914**	**3,276,005**	**1,368,086**	**3,763,177**	**3,763,177**	**487,172**	**15%**
Net Revenues (Expenditures)	**(490,938)**	**1,770,005**	**(187,914)**	**1,943,522**	**1,943,522**	**173,517**	**10%**

FY 2024-25 Adopted Budget Table 3691438

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Additional Funding Support							
3691 Solid Waste	(490,938)	1,770,005	(187,914)	1,943,522	1,943,522	173,517	10%
Total Additonal Funding Support	**(490,938)**	**1,770,005**	**(187,914)**	**1,943,522**	**1,943,522**	**173,517**	**10%**
Staffing Positions							
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00	0%

Significant Changes

- The proposed revenue budget for Taxes has increased due to increases in franchise fees collected by solid waste contractors.
- The proposed revenue budget for Other Governmental Agencies has increased due to the award of a Cal Recycle grant for SB1383.
- The proposed revenue budget for Charges for Current Services has decreased due to a one-time contract in FY 2023-24 for SB1383 Edible Food Recovery Program Management.
- The proposed expenditure budget for Other Financing Uses has decreased due to a change in local accounting practices. Interfund Expenditures are now reflected as Professional & Special Services in the Services and Supplies category.
- Funding of $1,757,404 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Assisted with community cleanups by providing 30 20-yard bins throughout the unincorporated areas of the county. (1001)
- Received approval of grant awards for the SB1383 Local Assistance Grant Program. (1001)
- Partnered with cities for the management of a Regional Edible Food Recovery Program. (1001)
- Hosted dump days in Orleans and Garberville with Caltrans using Clean California funding. (Core Services/Other)

Goals

- Develop an implementation plan for rehabilitating the landfill cap at the Table Bluff Closed Landfill to conform to applicable standards. (1001)
- Amend the Franchise Agreement to include provisions for SB1383, adopt an ordinance for organics collection, identify a food waste processing option and approve rate adjustments to cover additional expenses incurred by Recology and Humboldt Sanitation for assistance with implementation (additional routes, trucks, carts/bins, etc.). (1001)

Goals

- Complete the remodel of the Redway Transfer Station. (1001)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Community Bins					
Community cleanup bins, based on 30 in select areas per year, in the unincorporated areas of Humboldt County made available at no cost to community cleanup crews. *FY 2023-24 data represents a partial year.	14	21	21	25	7

Transportation Services

Program Description

The Transportation Services budget was established to reflect the distribution of the county's share of Transportation Development Act (TDA) funds. These funds are derived from sales tax on retail sales collected statewide. One-quarter cent of this revenue is returned to the county by the state based on the amount of tax collected. The funds are then distributed to local cities and the county based on population. Program distribution is subject to the approval of the local planning agency, the Humboldt County Association of Governments (HCAOG).

Transportation Services provides funding to transit service operators and for pedestrian and bicycle facilities within the unincorporated areas of the county.

Transportation Services includes the following budget unit: 1150910 Transportation Services. This program supports the Board of Supervisors' Strategic Plan by improving the transportation network to be multi-model, safe, sustainable and equitable.

FY 2024-25 Adopted Budget Table 1150910

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Taxes	0	0	0	2,724,311	2,724,311	2,724,311	100%
Other Governmental Agencies	3,470,806	2,772,603	2,772,603	0	0	(2,772,603)	(100%)
Total Revenue	**3,470,806**	**2,772,603**	**2,772,603**	**2,724,311**	**2,724,311**	**(48,292)**	**(2%)**
Expense							
Services and Supplies	2,444,235	2,563,856	2,563,856	2,724,311	2,724,311	160,455	6%
Total Expense	**2,444,235**	**2,563,856**	**2,563,856**	**2,724,311**	**2,724,311**	**160,455**	**6%**
Transfer Out							
Transfer	1,026,571	208,747	208,747	0	0	(208,747)	(100%)
Total Transfer Out	**1,026,571**	**208,747**	**208,747**	**0**	**0**	**(208,747)**	**(100%)**
Net Revenues (Expenditures)	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Additional Funding Support							
1150 General E-Transportation Serv	0	0	0	0	0	0	0%
Total Additonal Funding Support	**0**	**0**	**0**	**0**	**0**	**0**	**0%**
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for Taxes has increased due to a change in local accounting practices. Sales tax revenue collected pursuant to the Transportation Development Act is now budgeted as Sales Tax Surface Trans in Taxes as opposed to Other Governmental Agencies.

- The proposed revenue budget for Other Governmental Agencies has decreased due to a change in local accounting practices. Sales tax revenue collected pursuant to the Transportation Development Act is now budgeted as Sales Tax Surface Trans in Taxes as opposed to Other Governmental Agencies.
- The proposed expenditure budget for Services and Supplies has increased due to negotiated contracts with transit services operators, reflective of the increases to the costs of providing transportation services.
- The proposed expenditure budget for Other Financing Uses has decreased due to a reduction in sales tax and increased costs for contractor services. Funding from Transportation Development Act, when funding levels allow, transfers are done to move revenue to both the Roads fund and Bikes and Trails. It is not anticipated that funding will be available in FY 2024-25 due to decreases in Sales Tax revenues and increased costs to contractor services.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Humboldt Transit Authority (HTA) began operating a new weekday express route between Eureka and Ukiah starting January 16th, 2024. (1007)
- Updated the transportation logo to Ride Humboldt. (1007)
- Ride Humboldt's extended services began February 19, 2024. (1007)

Goals

- Ensure all unmet transit needs are met at a reasonable cost. (1007)
- Continue to work with HTA. (1007)
- Work with transportation providers on connection routes to service the community. (1007)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Ridership					
Ridership through January of each fiscal year.	426,131	161,507	200,844	259,064	274,278

Water Management

Program Description

The purpose of the Water Management Division is to support sustainable water resources, flood risk reduction, protection and enhancement of aquatic ecosystems and compliance with water-related regulatory permits and requirements. The division manages ongoing responsibilities for county-owned levees (Orick, Blue Lake, Fortuna), municipal stormwater (McKinleyville, greater Eureka area, Shelter Cove), regional groundwater (Eel River Valley groundwater basin) and remediation of contamination on county-owned properties. The division represents the county on water and fishery issues on the Klamath, Trinity and Eel Rivers. The division leads studies and projects related to alleviating flooding impacts and adapting to sea level rise.

Water Management includes the following budget unit: 1100251 Water Management.

This program supports the Board of Supervisors' Strategic Plan by expanding county infrastructure resilience, supporting and sustaining partnerships between law enforcement and other agencies to improve public safety and exercising the county's contract right for annual water releases of 50,000 acre-feet from the Trinity Reservoir.

FY 2024-25 Adopted Budget Table 1100251

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Governmental Agencies	809,676	1,950,000	250,000	1,800,000	1,800,000	(150,000)	(8%)
Charges for Current Services	143	0	0	72,000	72,000	72,000	100%
Other Fund Revenue	160,544	115,000	115,000	0	0	(115,000)	(100%)
Total Revenue	**970,363**	**2,065,000**	**365,000**	**1,872,000**	**1,872,000**	**(193,000)**	**(9%)**
Expense							
Salaries & Employee Benefits	340,254	363,550	339,967	341,411	341,411	(22,139)	(6%)
Services and Supplies	444,327	2,066,448	325,258	1,975,127	1,975,127	(91,321)	(4%)
Other Charges	7,234	7,197	7,198	7,657	7,657	460	6%
Fixed Assets	0	0	886	0	0	0	0%
Other Financing Uses	94,381	80,000	80,000	0	0	(80,000)	(100%)
Total Expense	**886,196**	**2,517,195**	**753,309**	**2,324,195**	**2,324,195**	**(193,000)**	**(8%)**
Net Revenues (Expenditures)	**(84,167)**	**452,195**	**388,309**	**452,195**	**452,195**	**0**	**0%**
Additional Funding Support							
1100 General Fund	(84,167)	452,195	388,309	452,195	452,195	0	0%
Total Additonal Funding Support	**(84,167)**	**452,195**	**388,309**	**452,195**	**452,195**	**0**	**0%**
Staffing Positions							
Allocated Positions	3.00	3.00	3.00	3.00	3.00	0.00	0%

Public Works

Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to a change in local accounting practices. Other Fund Revenue is now reflected as Charges for Current Services.
- The proposed revenue budget for Other Fund Revenues has decreased due to a change in local accounting practices. Other Fund Revenue is now reflected as Charges for Current Services.
- The proposed expenditure budget for Other Financing Uses has decreased due to a reduction in services for grants.

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget as recommended.

Accomplishments

- Initiated a project to develop engineering design and environmental review for a sea level rise adaptation project along the Humboldt Bay shoreline between Eureka and Arcata using nature-based methods (also known as living shorelines). The purpose of the project is to alleviate flooding impacts for Highway 101 and the Humboldt Bay Trail and restore salt marsh. This two-year project is supported through a grant of $750,000 from the State Coastal Conservancy. (1009)
- Continued partnering with the U.S. Army Corps of Engineers, CalTrout, Yurok Tribe, U.S. Fish & Wildlife Service, and other parties to initiate a feasibility study for modifying the county-owned levee system near the Redwood Creek estuary to improve fish habitat. This three-year project will be supported through a grant from the California Department of Fish & Wildlife. (5003)
- Completed the revised water management plan for Humboldt County's water contract for annual releases of not less than 50,000 acre-feet from Trinity Reservoir into the Trinity River. The plan is focused on benefiting fisheries by supplementing winter baseflows and pulse flows to provide missing components of the natural flow regime resulting from water diversions to the Sacramento River. Secured agreement from the Bureau of Reclamation to include Humboldt County's water management plan in upcoming environmental compliance documents for the Trinity River Division of the Central Valley Project. (1004)
- Completed the second year of monitoring and reporting for the Groundwater Sustainability Plan for the Eel River Valley groundwater basin. This work was needed to comply with the Sustainable Groundwater Management Act. Public Works also reviewed applications for new well permits within the Eel River Valley groundwater basin for potential impacts to public trust resources under the Public Trust Doctrine. (5003)
- Continued to represent Humboldt County in regional discussions and negotiations regarding the future of the Potter Valley Project (PG&E's hydroelectric facility on the upper Eel River) and the removal of Scott Dam and Van Arsdale Dam to benefit Eel River fisheries. This work included participating in a regional steering committee, supporting the Board of Supervisors' position regarding potential continuation of a limited water diversion and ensuring that Eel River interests are represented and protected. (1001)
- Administered the municipal stormwater program for McKinleyville, the unincorporated Eureka area and Shelter Cove in compliance with state requirements. (1001)
- Operated and maintained three federal flood control projects (levee systems) in Orick, Blue Lake and Fortuna. (1009)
- Coordinated with stakeholders to explore opportunities for large-scale restoration projects in Jacoby Creek and Elk River to enhance habitat conditions, improve water quality and alleviate flooding impacts. (1001)

Goals

- Persuade the Bureau of Reclamation to submit a water rights change-of-use petition to the State Water Resources Control Board to designate Humboldt County as a place of use for releases from Trinity Reservoir and execute an Operating Agreement with the Bureau. These actions are necessary steps toward making Humboldt County's Trinity River water contract operational. (1001)
- Represent Humboldt County's interests as the Potter Valley Project transitions into decommissioning under the jurisdiction of the Federal Energy Regulatory Commission. Ensure that any water diversion plan is consistent with recovery of Eel River fisheries. Ensure that an assessment for Eel River restoration is incorporated into the fee structure for water diversions. Ensure that PG&E develops a thorough and complete dam decommissioning plan that restores the damage from the Potter Valley Project and achieves dam removal as soon as feasible. (1001)
- Perform high-quality technical work in collaboration with stakeholders to develop the Redwood Creek estuary feasibility study and the advanced feasibility study for the Humboldt Bay living shoreline project. (1001)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Water Managment Grant Awards					
Total dollar amount of grant awards received.	0	250,000	574,980	750,000	1,084,237

Public Works Measure Z

Program Description

The purpose of the Public Works Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renews Measure Z, the local half-cent sales tax originally passed by voters in 2014. Measure Z was the original ordinance that imposed the tax, and Measure O simply stated that it will remain in effect until ended by voters. As such, the tax will continue to be referred to as Measure Z. This budget provides one concise location for Measure Z funding allocated to Public Works in order to ensure the utmost level of transparency.

Public Works Measure Z includes the following budget unit: 1100298 Public Works Measure Z.

This program supports the Board of Supervisors' Strategic Plan by expanding county infrastructure resilience.

FY 2024-25 Adopted Budget Table 1100298

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Proposed	2024-25 Adopted	Increase (Decrease)	% Change
Revenue							
Other Fund Revenue	14,105	0	0	0	0	0	0%
Total Revenue	**14,105**	**0**	**0**	**0**	**0**	**0**	**0%**
Transfer In							
Other Financing Sources	300,000	0	0	0	0	0	0%
Total Transfer In	**300,000**	**0**	**0**	**0**	**0**	**0**	**0%**
Expense							
Salaries & Employee Benefits	76,530	416,393	404,782	400,728	400,728	(15,665)	(4%)
Services and Supplies	884,355	240,000	1,240,001	519,984	826,498	586,498	244%
Other Charges	8,667	23,103	23,103	(9,595)	(9,595)	(32,698)	(142%)
Fixed Assets	584,778	0	0	1,100,000	1,100,000	1,100,000	100%
Other Financing Uses	802	0	0	0	0	0	0%
Total Expense	**1,555,132**	**679,496**	**1,667,886**	**2,011,117**	**2,317,631**	**1,638,135**	**241%**
Net Revenues (Expenditures)	**1,241,027**	**679,496**	**1,667,886**	**2,011,117**	**2,317,631**	**1,638,135**	**241%**
Additional Funding Support							
1100 General Fund	1,241,027	679,496	1,667,886	2,011,117	2,317,631	1,638,135	241%
Total Additonal Funding Support	**1,241,027**	**679,496**	**1,667,886**	**2,011,117**	**2,317,631**	**1,638,135**	**241%**
Staffing Positions							
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00	0%

Significant Changes

- The proposed expenditure budget for Services and Supplies has decreased due to one-time project awards in FY 2023-24. Six project proposals were submitted for consideration for Measure Z funding in FY 2024-25 for road paving, equipment acquisition and roadway repair.

- The proposed expenditure budget for Other Charges has decreased due to allocated central services charges.
- The proposed expenditure budget for Fixed Assets has increased due to purchases of heavy equipment.
- Funding of $1,100,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

Measure Z Requests

Public Works Measure Z submitted six Measure Z requests totaling $1,960,000.

	Requested	Proposed	Adopted
1. $500,000 for a two-year commitment of Measure Z funds for chip sealing on Mattole Road. The first year would fund road preparation, including culvert replacements. The second year would fund the chip seal. The project is scalable, however, only in terms of miles of road to be chip sealed. Public Works is requesting a total of $500,000 over the course of two years: $360,000 for FY 2025-26 and $140,000 for FY 2026-27. This will chip seal approximately 2 miles of road.	500,000	500,000	500,000
2. $1,100,000 for one-time funding to replace a Water Truck, Transfer Dump Truck and Crane Truck that are longer California Air Resources Board (CARB)-compliant and have been decommissioned. Each piece of heavy equipment has a specific use in the vital maintenance of the county roads. Measure Z funding will bring the listed equipment up to current industry standards and will yield an estimated 10 years of service.	1,100,000	1,100,000	1,100,000
3. $165,000 for one time funding for substructure repairs and resurfacing work on sections of Old Arcata Road, which will help prevent this section of county road from failing further and will provide a driving surface in those sections for an estimated 10 years.	165,000	0	0
4. $125,000 for hiring of contractors for substructure repairs and resurfacing work to sections of Elk River Road, which will help prevent this section of county road from failing further and will provide a driving surface in those sections for an estimated 10 years.	125,000	0	0
5. $25,000 for one time funding to resurface and repair a critical turn on Westhaven Drive. This area is a dangerous turn in the road for traffic and emergency vehicles. This repair will prevent further failure and will provide a safe driving surface in this section of the road for an estimated 20 years.	25,000	0	0
6. $45,000 for one-time funding to repave and resurface sections of Cathey Road, which will help prevent this section of county road from failing further and will provide a driving surface for an estimated 10 years.	45,000	0	0

Personnel

There are no personnel changes.

Board Adopted

The Board adopted this budget with the following additions:

1. $306,514 - Funding for carryforward of the approved FY 2022-23 Measure Z Project for chip seal road repairs.

Accomplishments

- Worked with community groups and individual community members. (1009)
- Prepared six miles of county roadways for chip sealing on Shelter Cove Road. (1009)
- Received brush cutters for the Measure Z-funded brush cutting crew. These brush cutters are being used now and have so far increased brush cutting by an additional 60 miles. (1009)
- Prepared two miles of county roadway for chip sealing on Alderpoint Road. (1009)

Public Works

Goals

- Create roadside shaded-fuel brakes in an isolated high-density residential area located in a high wildfire risk area in Shelter Cove with only one road in and out. (1009)
- Produce a minimum of five miles of vegetation removal per day. (1009)
- Chip seal eight miles of prepared county roadway. (1009)

Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
Vegetation Treatment					
The number of lane miles of vegetation treatment that have been completed. *FY 2023-24 data is estimated.	0	0	20	60	100

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
101 Board of Supervisors							
FT 0100 Supervisors	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT 0102 Board Services Manager/Clerk	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1115 Board Services Specialist I/II	3.00	3.00	(1.00)	2.00	0.00	0.00	(3.00)
FT 1210 Board Services Specialist I/II	0.00	0.00	0.00	0.00	2.00	2.00	2.00
FT 1211 Senior Board Services Specialist	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Allocated Positions	**9.00**	**9.00**	**0.00**	**9.00**	**9.00**	**9.00**	**0.00**
103 County Administrative Officer							
FT 0195 Public Information Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0599 Deputy County Administrative Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0601 Assistant CAO/ Chief Operating Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0605 Administrative Analyst Trainee/I/II/Sr (MC)	1.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)
FT 0775 Administrative Services Manager	0.00	0.00	1.00	1.00	1.00	1.00	1.00
FT 0776 Administrative Services Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0804 County Administrative Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0805 Assistant CAO/ Chief Financial Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**7.00**	**7.00**	**0.00**	**7.00**	**7.00**	**7.00**	**0.00**
111 Auditor-Controller							
FT 0100 Auditor-Controller	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0104 Assistant County Payroll Services Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0107 County Payroll Services Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0124 Senior Fiscal Assistant	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0177 Fiscal Assistant I/II	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0223 Auditor-Controller Payroll Specialist I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0488 Supervising Accountant-Auditor	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 0643 Accountant-Auditor I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0646 Assistant Auditor-Controller	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0692 Accounting Systems Analyst	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 1126 Revenue & Tax Technician	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 1632 Senior Accountant-Auditor	4.00	4.00	0.00	4.00	4.00	4.00	0.00
Allocated Positions	**19.00**	**19.00**	**0.00**	**19.00**	**19.00**	**19.00**	**0.00**
112 Treasurer-Tax Collector							
FT 0100 Treasurer/Tax Collector	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0170 Treasurer & Tax Assistant I/II	4.00	4.00	(4.00)	0.00	0.00	0.00	(4.00)
FT 0171 Supervising Treasurer	1.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)
FT 0679 Senior Treasury & Tax Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0682 Assistant Treasurer-Tax Collector	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0776 Administrative Services Officer	1.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)
FT 1126 Revenue & Tax Technician	0.00	0.00	5.00	5.00	4.00	4.00	4.00
FT 1136 Senior Revenue & Tax Technician	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 1146 Revenue & Tax Manager	0.00	0.00	2.00	2.00	2.00	2.00	2.00
FT 1197 Revenue Recovery Officer I/II	0.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)
Allocated Positions	**8.00**	**8.00**	**0.00**	**8.00**	**7.00**	**7.00**	**(1.00)**
113 Assessor							
FT 0100 Assessor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0118 Office Services Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0172 Assessment Technician I/II	5.00	4.00	0.00	4.00	3.00	3.00	(1.00)
FT 0316 Property Transfer Assistant	2.00	2.00	0.00	2.00	1.00	1.00	(1.00)
FT 0320 Cadastral Drafting Technician	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 0323 Senior Property Transfer Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0620 Deputy Assessor	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0628 Appraiser I/II/III	8.00	7.00	0.00	7.00	7.00	7.00	0.00
FT 0641 Auditor-Appraiser I/II/ III	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0642 Appraisal Technician	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0656 Principal Appraiser	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0659 Principal Auditor-Appraiser	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1172 Senior Assessment Technician	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**31.00**	**29.00**	**0.00**	**29.00**	**27.00**	**27.00**	**(2.00)**
114 Revenue Recovery							
FT 0425 Program Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 1136 Senior Revenue & Tax Technician	0.00	0.00	1.00	1.00	1.00	1.00	1.00
FT 1197 Revenue Recovery Officer I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 1199 Senior Revenue Recovery Officer	1.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)
Allocated Positions	**3.00**	**1.00**	**0.00**	**1.00**	**1.00**	**1.00**	**0.00**
115 Purchasing Agent							
FT 0177 Fiscal Assistant I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0221 Purchasing Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0665 Senior Buyer	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0671 Buyer I/II	1.00	2.00	0.00	2.00	2.00	2.00	0.00
Allocated Positions	**4.00**	**4.00**	**0.00**	**4.00**	**4.00**	**4.00**	**0.00**
118 Information Technology							
FT 0120 IT System Administrator	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0131 IT Division Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0164 Administrative Secretary	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0188 Senior IT Technician	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0189 IT Technician I/II	5.00	4.00	0.00	4.00	5.00	5.00	1.00
FT 0198 CAO Project Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0289 IT Security Analyst I/ II/III	2.00	1.00	0.00	1.00	2.00	2.00	1.00
FT 0290 IT Security Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 0622 IT Applications Analyst I/II	7.00	8.00	0.00	8.00	8.00	8.00	0.00
FT 0626 Administrative Analyst I/II	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0627 IT Applications Analyst III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0644 IT Applications Analyst Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0645 IT Systems Supervisor	2.00	2.00	0.00	2.00	2.00	2.00	0.00
Allocated Positions	**25.00**	**25.00**	**0.00**	**25.00**	**27.00**	**27.00**	**2.00**
120 Emergency Response Fund							
FT 0189 IT Technician I/II	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0289 IT Security Analyst I/ II/III	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0684 Human Resources Analyst I/II	3.00	3.00	0.00	3.00	0.00	0.00	(3.00)
Allocated Positions	**5.00**	**5.00**	**0.00**	**5.00**	**0.00**	**0.00**	**(5.00)**
121 County Counsel							
FT 0134 Legal Office Business Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0138 Senior Legal Secretary (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0139 Legal Secretary I/II (MC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0143 Legal Office Services Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0598 Senior Deputy County Counsel	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0600 Deputy County Counsel I/II/III/IV	9.00	9.00	0.00	9.00	8.00	8.00	(1.00)
FT 0603 Assistant County Counsel	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0808 County Counsel	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0815 Legal Accounting Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**16.00**	**15.00**	**0.00**	**15.00**	**14.00**	**14.00**	**(1.00)**
127 Inmate Welfare							
FT 0164 Administrative Secretary	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0772 Client Services Worker I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 1425 Program Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**2.00**	**2.00**	**0.00**	**2.00**	**2.00**	**2.00**	**0.00**
130 Personnel							
FT 0107 County Payroll Services Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0684 Human Resources Analyst I/II	3.00	3.00	1.00	4.00	4.00	4.00	1.00
FT 0688 Senior Human Resources Analyst	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0699 Human Resources Technician I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0934 Program Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**6.00**	**6.00**	**1.00**	**7.00**	**7.00**	**7.00**	**1.00**
140 Elections							
FT 0119 Elections Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0132 Election Specialist I/II	2.00	2.00	0.00	2.00	2.00	3.00	1.00
FT 0626 Administrative Analyst I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
Allocated Positions	**6.00**	**6.00**	**0.00**	**6.00**	**6.00**	**7.00**	**1.00**
151 Communications							
FT 0164 Administrative Secretary	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0186 Radio Technician I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0190 Senior Radio Technician	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**3.00**	**3.00**	**0.00**	**3.00**	**3.00**	**3.00**	**0.00**
152 ADA Compliance							
FT 0198 CAO Project Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0226 Carpenter	2.00	2.00	(1.00)	1.00	1.00	1.00	(1.00)
FT 0599 Deputy County Administrative Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0605 Administrative Analyst Trainee/I/II/Sr (MC)	0.00	0.00	1.00	1.00	0.00	0.00	0.00
FT 0626 Administrative Analyst I/II	1.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)
FT 1626 Senior Administrative Analyst	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Allocated Positions	**5.00**	**5.00**	**(1.00)**	**4.00**	**4.00**	**4.00**	**(1.00)**

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
162 Facility Management							
FT 0164 Administrative Secretary	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0200 Deputy Pub. Works Dir.-Facil. Mgmt.	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0206 Construction Projects Manager	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0226 Carpenter	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0233 Work Crew Leader	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0251 Facility Maint. Mechanic I/II	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT 0252 Facility Maintenance Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0253 Facility Maintenance Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0263 Senior Building Maintenance Custodian	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0264 Custodial Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0266 Laborer	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT 0268 Building Maintenance Custodian	17.00	17.00	0.00	17.00	17.00	17.00	0.00
FT 0390 Staff Services Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0629 Senior Real Property Agent	2.00	2.00	0.00	2.00	2.00	2.00	0.00
Allocated Positions	**47.00**	**47.00**	**0.00**	**47.00**	**47.00**	**47.00**	**0.00**
166 Public Works - Land Use							
FT 0164 Administrative Secretary	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0300 Deputy Public Works Director	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0304 Associate Civil Engineer	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0306 Assistant Engineer I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0313 Senior Engineering Technician	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**5.00**	**5.00**	**0.00**	**5.00**	**3.00**	**3.00**	**(2.00)**
168 County Surveyor							
FT 0207 County Surveyor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**1.00**	**1.00**	**0.00**	**1.00**	**1.00**	**1.00**	**0.00**

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
202 Juv Crime Prevention Act 2000							
FT 0470 Supervising Probation Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0473 Probation Officer I/II	2.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**3.00**	**2.00**	**0.00**	**2.00**	**2.00**	**2.00**	**0.00**
205 District Attorney							
FT 0100 District Attorney	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0134 Legal Office Business Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0404 Chief Investigator (Dist. Atty.)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0405 Senior Investigator	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0412 Investigator (District Attorney)	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0602 Deputy District Atty. I/ II/III/IV	11.00	11.00	0.00	11.00	11.00	11.00	0.00
FT 0616 Assistant District Attorney	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0621 Senior Deputy Distrtict Attorney	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0622 IT Applications Analyst I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	12.00	12.00	0.00	12.00	12.00	12.00	0.00
FT 0762 Dept. Information Systems Analyst	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0775 Administrative Services Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0776 Administrative Services Officer	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 1140 Senior Legal Secretary	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 1144 Legal Secretary I/II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 1150 Legal Office Services Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Allocated Positions	**38.00**	**37.00**	**0.00**	**37.00**	**37.00**	**37.00**	**0.00**
206 Dept of Child Support Services							
FT 0122 Office Services Supervisor	0.00	0.00	1.00	1.00	1.00	1.00	1.00
FT 0134 Legal Office Business Manager	1.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 0136 Supervising Child Support Specialist	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0141 Child Support Specialist I/II	12.00	12.00	0.00	12.00	11.00	11.00	(1.00)
FT 0142 Asst. Director of Child Support Services	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0147 Child Support Specialist III	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0170 Treasurer & Tax Assistant I/II	1.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)
FT 0177 Fiscal Assistant I/II	0.00	0.00	1.00	1.00	1.00	1.00	1.00
FT 0355 Accounting Technician	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0363 Child Support Attorney I/II/III/IV	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0365 Director of Child Support Services	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0366 Child Support Assistant I/II	5.00	4.00	1.00	5.00	2.00	2.00	(2.00)
FT 0367 Child Support Assistant III	4.00	4.00	(4.00)	0.00	3.00	3.00	(1.00)
FT 0368 Child Support Program Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0380 Information System Supervisor	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0390 Staff Services Specialist	3.00	3.00	0.00	3.00	2.00	2.00	(1.00)
FT 0391 Staff Services Analyst I/ II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0680 Child Support Spec Prog Coord	1.00	0.00	1.00	1.00	1.00	1.00	1.00
FT 0759 Dept. Information Systems Supervisor	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0762 Dept. Information Systems Analyst	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Allocated Positions	**42.00**	**39.00**	**(1.00)**	**38.00**	**36.00**	**36.00**	**(3.00)**
208 Victim-Witness Assistance Program							
FT 0626 Administrative Analyst I/II	6.00	6.00	0.00	6.00	6.00	6.00	0.00
Allocated Positions	**6.00**	**6.00**	**0.00**	**6.00**	**6.00**	**6.00**	**0.00**
211 DA-Child Abuse Service Team							
FT 0412 Investigator (District Attorney)	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2024-25 Personnel Allocation by Budget Unit

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FT 0602 Deputy District Atty. I/ II/III/IV	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0626 Administrative Analyst I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
Allocated Positions	**5.00**	**5.00**	**0.00**	**5.00**	**5.00**	**5.00**	**0.00**
219 Public Defender							
FT 0114 Supervising Legal Secretary	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0134 Legal Office Business Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0178 Legal Office Assistant I/ II	2.00	2.00	0.00	2.00	1.00	1.00	(1.00)
FT 0449 Investigator (Public Defender)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0604 Deputy Public Defender I/II/III/IV	8.00	8.00	0.00	8.00	7.00	7.00	(1.00)
FT 0625 Assistant Public Defender	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0707 Social Worker IV - A/ B/C/D	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0727 Social Worker I/II/III	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0777 Social Worker III (County)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0828 Public Defender	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1140 Senior Legal Secretary	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 1144 Legal Secretary I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
Allocated Positions	**21.00**	**21.00**	**0.00**	**21.00**	**19.00**	**19.00**	**(2.00)**
221 Sheriff Operations							
FT 0100 Sheriff	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0124 Senior Fiscal Assistant	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0127 Sr. Emergency Comm. Dispatcher	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0128 Emergency Comm Dispatcher	6.00	6.00	0.00	6.00	5.00	5.00	(1.00)
FT 0133 Legal Office Services Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0135 Senior Office Assistant	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 0164 Administrative Secretary	10.00	10.00	0.00	10.00	8.00	8.00	(2.00)
FT 0167 Executive Secretary (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0168 Senior Legal Office Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0177 Fiscal Assistant I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0178 Legal Office Assistant I/ II	2.00	2.00	0.00	2.00	0.00	0.00	(2.00)
FT 0193 Emergency Services Program Manager	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0295 Sheriff'S Public Information Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0355 Accounting Technician	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0400 Undersheriff	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0401 Emergency Communication Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0406 Sheriff'S Lieutenant	6.00	6.00	0.00	6.00	4.00	4.00	(2.00)
FT 0407 Forensic Specialist I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0409 Assistant Public Administrator	0.00	0.00	1.00	1.00	0.00	0.00	0.00
FT 0414 Sheriff'S Sergeant	13.00	13.00	0.00	13.00	11.00	11.00	(2.00)
FT 0415 Community Services Officer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0416 Deputy Sheriff I/II	56.00	56.00	(1.00)	55.00	39.00	39.00	(17.00)
FT 0423 Sheriff'S Investigator	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0438 Deputy Director - Financial & Support Services	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0439 Animal Control Facilities Manager	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0440 Animal Shelter & Care Attendant I/II	4.00	4.00	0.00	4.00	0.00	0.00	(4.00)
FT 0445 Deputy Coroner - Public Administrator	2.00	2.00	1.00	3.00	0.00	0.00	(2.00)
FT 0448 Senior Animal Control Officer	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0608 Business Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0776 Administrative Services Officer	0.00	0.00	1.00	1.00	1.00	1.00	1.00

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 1150 Legal Office Services Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1399 Crime Analyst	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1410 Property Technician I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 1425 Program Coordinator	2.00	2.00	0.00	2.00	0.00	0.00	(2.00)
FT 1428 Animal Control Coordinator	3.00	3.00	0.00	3.00	0.00	0.00	(3.00)
Allocated Positions	**135.00**	**135.00**	**2.00**	**137.00**	**95.00**	**95.00**	**(40.00)**
234 Juvenile Hall							
FT 0124 Senior Fiscal Assistant	1.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)
FT 0185 Fiscal Officer	0.00	0.00	1.00	1.00	1.00	1.00	1.00
FT 0283 Food Services Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0433 Correctional Cook	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0469 Senior Probation Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0473 Probation Officer I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0475 Probation Division Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0482 Juvenile Corrections Facility Manager	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0485 Supv. Juvenile Corrections Officer	7.00	7.00	(1.00)	6.00	6.00	6.00	(1.00)
FT 0486 Juvenile Corrections Officer I/II	9.40	9.40	0.00	9.40	9.40	9.40	0.00
FT 0487 Senior Juvenile Corrections Officer	5.00	5.00	0.00	5.00	5.00	5.00	0.00
Allocated Positions	**31.40**	**31.40**	**(1.00)**	**30.40**	**30.40**	**30.40**	**(1.00)**
235 Probation							
FT 0134 Legal Office Business Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0143 Legal Office Services Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0168 Senior Legal Office Assistant	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0177 Fiscal Assistant I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0178 Legal Office Assistant I/ II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0469 Senior Probation Officer	7.00	7.00	(1.00)	6.00	6.00	6.00	(1.00)

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 0470 Supervising Probation Officer	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0473 Probation Officer I/II	13.50	13.50	(2.00)	11.50	11.50	11.50	(2.00)
FT 0474 Assistant Chief Probation Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0475 Probation Division Director	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0626 Administrative Analyst I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0776 Administrative Services Officer	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0826 Chief Probation Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1199 Senior Revenue Recovery Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**43.50**	**43.50**	**(3.00)**	**40.50**	**40.50**	**40.50**	**(3.00)**
243 Correctional Facility							
FT 0164 Administrative Secretary	6.00	8.00	0.00	8.00	5.00	5.00	(3.00)
FT 0168 Senior Legal Office Assistant	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0178 Legal Office Assistant I/ II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0283 Food Services Supervisor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0419 Correctional Lieutenant	3.00	3.00	0.00	3.00	2.00	2.00	(1.00)
FT 0420 Supervising Correctional Deputy	7.00	7.00	0.00	7.00	6.00	6.00	(1.00)
FT 0421 Senior Correctional Deputy	20.00	20.00	0.00	20.00	19.00	19.00	(1.00)
FT 0424 Correctional Deputy I/II	78.00	77.00	(1.00)	76.00	70.00	70.00	(7.00)
FT 0427 Correctional Work Crew Leader	7.00	7.00	0.00	7.00	6.00	6.00	(1.00)
FT 0432 Kitchen/Laundry Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0433 Correctional Cook	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0437 Correctional Captain	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0491 Substance Abuse Counselor I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0943 Correctional Services Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Allocated Positions	**127.00**	**126.00**	**(1.00)**	**125.00**	**112.00**	**112.00**	**(14.00)**

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
245 Drug Court							
FT 0178 Legal Office Assistant I/ II	1.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)
FT 0469 Senior Probation Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0473 Probation Officer I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0492 Senior Substance Abuse Counselor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**4.00**	**4.00**	**(1.00)**	**3.00**	**3.00**	**3.00**	**(1.00)**
246 Conflict Counsel							
FT 0178 Legal Office Assistant I/ II	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0449 Investigator (Public Defender)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0604 Deputy Public Defender I/II/III/IV	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0610 Supervising Attorney	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0727 Social Worker I/II/III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1140 Senior Legal Secretary	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 1144 Legal Secretary I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1150 Legal Office Services Supervisor	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Allocated Positions	**10.00**	**10.00**	**0.00**	**10.00**	**9.00**	**9.00**	**(1.00)**
251 Water Management							
FT 0520 Senior Environmental Analyst	3.00	3.00	0.00	3.00	3.00	3.00	0.00
Allocated Positions	**3.00**	**3.00**	**0.00**	**3.00**	**3.00**	**3.00**	**0.00**
257 Title IV-E Waiver & Resolution							
FT 0469 Senior Probation Officer	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0473 Probation Officer I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**2.00**	**2.00**	**0.00**	**2.00**	**1.00**	**1.00**	**(1.00)**
261 Agricultural Commissioner							
FT 0167 Executive Secretary (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0648 Agri/Wgts & Msrs Inspector I/II/Sr	5.00	5.00	0.00	5.00	5.00	5.00	0.00

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 0686 Supervising Ag/Wgts & Msrs Inspector	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0824 Agri. Comm./Sealer Wghts & Measures	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**8.00**	**8.00**	**0.00**	**8.00**	**8.00**	**8.00**	**0.00**
262 Building Inspector							
FT 0308 Building Inspector I/II	5.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0325 Permit Technician I/II	4.00	4.00	0.00	4.00	5.00	5.00	1.00
FT 0326 Sr. Permit Technician	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0327 Plan Checker I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0332 Senior Building Inspector	2.00	2.00	0.00	2.00	1.00	1.00	(1.00)
FT 0336 Permit Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0838 Chief Building Official	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**16.00**	**15.00**	**0.00**	**15.00**	**15.00**	**15.00**	**0.00**
268 Cannabis Planning							
FT 0135 Senior Office Assistant	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0179 Office Assistant I/II	2.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0325 Permit Technician I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0333 Assistant/Associate Planner	8.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0334 Planning Technician I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0626 Administrative Analyst I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0660 Senior Planner	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0681 Planning Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Allocated Positions	**16.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
269 Code Enforcement							
FT 0178 Legal Office Assistant I/II	2.00	2.00	0.00	2.00	0.00	0.00	(2.00)
FT 0343 Code Compliance Officer I/II	6.00	5.00	0.00	5.00	5.00	5.00	0.00
FT 0413 Investigator-Code Enforcement	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0626 Administrative Analyst I/II	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0663 Code Enforcement Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**14.00**	**13.00**	**0.00**	**13.00**	**10.00**	**10.00**	**(3.00)**

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
271 Recorder							
FT 0100 Recorder - County Clerk	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0155 Recordable Documents Exmnr I/II (37.5 Hr)	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0158 Sr Recordable Documents Exmnr (37.5)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0177 Fiscal Assistant I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0185 Fiscal Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0344 Manager-Clerk/ Recorder'S Office	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**11.00**	**11.00**	**0.00**	**11.00**	**11.00**	**11.00**	**0.00**
272 Coroner - Public Administrator							
FT 0164 Administrative Secretary	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0409 Assistant Public Administrator	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0414 Sheriff'S Sergeant	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0416 Deputy Sheriff I/II	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0445 Deputy Coroner - Public Administrator	0.00	0.00	0.00	0.00	3.00	3.00	3.00
Allocated Positions	**0.00**	**0.00**	**0.00**	**0.00**	**7.00**	**7.00**	**7.00**
273 Public Guardian - Conservator							
FT 0124 Senior Fiscal Assistant	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0177 Fiscal Assistant I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0179 Office Assistant I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0643 Accountant-Auditor I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0670 Deputy Public Guardian-Conservator I/II/III	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0677 Assistant Public Guardian	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0742 Vocational Trainee/ Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0842 Public Guardian	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**10.00**	**10.00**	**0.00**	**10.00**	**10.00**	**10.00**	**0.00**
274 Office of Emergency Services							
FT 0164 Administrative Secretary	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0193 Emergency Services Program Manager	0.00	0.00	0.00	0.00	1.00	1.00	1.00

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 1425 Program Coordinator	0.00	0.00	0.00	0.00	2.00	2.00	2.00
Allocated Positions	**0.00**	**0.00**	**0.00**	**0.00**	**4.00**	**4.00**	**4.00**
275 Economic Development Division							
FT 0626 Administrative Analyst I/II	2.00	2.00	5.00	7.00	7.00	7.00	5.00
FT 0634 Economic Development Specialist (M/C)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0638 Economic Development Coordinator	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0640 Economic Development Specialist	3.00	3.00	1.00	4.00	4.00	4.00	1.00
FT 0662 Economic Development Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**9.00**	**9.00**	**6.00**	**15.00**	**15.00**	**15.00**	**6.00**
277 Current Planning Department							
FT 0135 Senior Office Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0167 Executive Secretary (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0177 Fiscal Assistant I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0178 Legal Office Assistant I/ II	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0179 Office Assistant I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0315 Deputy Planning Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0325 Permit Technician I/II	0.00	1.00	3.00	4.00	1.00	1.00	0.00
FT 0333 Assistant/Associate Planner	8.00	15.00	0.00	15.00	14.00	14.00	(1.00)
FT 0334 Planning Technician I/II	2.00	3.00	(3.00)	0.00	0.00	0.00	(3.00)
FT 0338 Geographic Info Systems Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0605 Administrative Analyst Trainee/I/II/Sr (MC)	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT 0626 Administrative Analyst I/II	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0630 Senior Planner (37.5 Hr)	2.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0660 Senior Planner	4.00	4.00	0.00	4.00	5.00	5.00	1.00
FT 0681 Planning Manager	1.00	2.00	0.00	2.00	1.00	1.00	(1.00)
FT 0759 Dept. Information Systems Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 0775 Administrative Services Manager	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0832 Director of Planning & Building	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0934 Program Manager	0.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**28.00**	**38.00**	**0.00**	**38.00**	**34.00**	**34.00**	**(4.00)**
278 Animal Shelter							
FT 0135 Senior Office Assistant	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0178 Legal Office Assistant I/ II	0.00	0.00	0.00	0.00	2.00	2.00	2.00
FT 0439 Animal Control Facilities Manager	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0440 Animal Shelter & Care Attendant I/II	0.00	0.00	0.00	0.00	4.00	4.00	4.00
FT 0448 Senior Animal Control Officer	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 1428 Animal Control Coordinator	0.00	0.00	0.00	0.00	3.00	3.00	3.00
Allocated Positions	**0.00**	**0.00**	**0.00**	**0.00**	**12.00**	**12.00**	**12.00**
282 Advance Planning							
FT 0333 Assistant/Associate Planner	4.00	2.00	0.00	2.00	1.00	1.00	(1.00)
FT 0605 Administrative Analyst Trainee/I/II/Sr (MC)	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0626 Administrative Analyst I/II	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0647 Housing & Community Programs Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0660 Senior Planner	2.00	1.00	0.00	1.00	2.00	2.00	1.00
FT 0681 Planning Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1425 Program Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**10.00**	**6.00**	**0.00**	**6.00**	**6.00**	**6.00**	**0.00**
289 CDS Natural Resources Planning							
FT 0208 Environmental Analyst	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0309 Natural Resources Planning Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0520 Senior Environmental Analyst	2.00	2.00	0.00	2.00	2.00	2.00	0.00
Allocated Positions	**5.00**	**5.00**	**0.00**	**5.00**	**5.00**	**5.00**	**0.00**

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
291 Victim Advocacy & Outreach							
FT 0626 Administrative Analyst I/II	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Allocated Positions	**2.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
292 Public Defender Measure Z							
FT 0449 Investigator (Public Defender)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0604 Deputy Public Defender I/II/III/IV	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**2.00**	**2.00**	**0.00**	**2.00**	**2.00**	**2.00**	**0.00**
293 DHHS Measure Z							
FT 0491 Substance Abuse Counselor I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0576 Peer Coach I/II	2.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0907 Mental Health Case Manager I/II	5.00	4.00	0.00	4.00	3.00	3.00	(1.00)
FT 0909 Mental Health Clinician I/II	4.00	3.00	0.00	3.00	2.00	2.00	(1.00)
FT 0916 Supervising Mental Health Clinician	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 1425 Program Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**15.00**	**12.00**	**0.00**	**12.00**	**8.00**	**8.00**	**(4.00)**
294 PUBLIC SAFETY REALIGNMENT							
FT 0168 Senior Legal Office Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0469 Senior Probation Officer	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0470 Supervising Probation Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0473 Probation Officer I/II	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT 0626 Administrative Analyst I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**13.00**	**13.00**	**0.00**	**13.00**	**13.00**	**13.00**	**0.00**
295 District Attorney Measure Z							
FT 0153 Legal Office Assistant I/ II (37.5 Hr)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0178 Legal Office Assistant I/ II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0179 Office Assistant I/II	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0189 IT Technician I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 0412 Investigator (District Attorney)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0425 Program Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0438 Deputy Director - Financial & Support Services	3.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0602 Deputy District Atty. I/ II/III/IV	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0626 Administrative Analyst I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
Allocated Positions	**16.00**	**12.00**	**0.00**	**12.00**	**12.00**	**12.00**	**0.00**
296 Probation Measure Z							
FT 0473 Probation Officer I/II	6.00	6.00	0.00	6.00	5.00	5.00	(1.00)
Allocated Positions	**6.00**	**6.00**	**0.00**	**6.00**	**5.00**	**5.00**	**(1.00)**
297 Sheriff Measure Z							
FT 0127 Sr. Emergency Comm. Dispatcher	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0128 Emergency Comm Dispatcher	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0295 Sheriff'S Public Information Specialist	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0402 Sheriff'S Captain	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0414 Sheriff'S Sergeant	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0415 Community Services Officer	5.00	5.00	0.00	5.00	3.00	3.00	(2.00)
FT 0416 Deputy Sheriff I/II	29.00	29.00	0.00	29.00	29.00	29.00	0.00
FT 1410 Property Technician I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**46.00**	**46.00**	**0.00**	**46.00**	**43.00**	**43.00**	**(3.00)**
298 Public Works Measure Z							
FT 0204 Road Maintenance Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0230 Road Maintenance Worker III	3.00	3.00	0.00	3.00	3.00	3.00	0.00
Allocated Positions	**4.00**	**4.00**	**0.00**	**4.00**	**4.00**	**4.00**	**0.00**
300 Admin Measure Z							
FT 0626 Administrative Analyst I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0699 Human Resources Technician I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**2.00**	**1.00**	**0.00**	**1.00**	**1.00**	**1.00**	**0.00**

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
320 Roads Administration/Business							
FT 0124 Senior Fiscal Assistant	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0129 Public Works Dispatcher	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0167 Executive Secretary (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0177 Fiscal Assistant I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0179 Office Assistant I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0301 Deputy Pub. Works Dir.-Genl. Serv.	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0608 Business Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0806 Public Works Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**12.00**	**10.00**	**0.00**	**10.00**	**10.00**	**10.00**	**0.00**
321 Roads Engineering							
FT 0300 Deputy Public Works Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0302 Associate Engineer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0304 Associate Civil Engineer	3.00	3.00	0.00	3.00	2.00	2.00	(1.00)
FT 0306 Assistant Engineer I/II	4.00	5.00	0.00	5.00	3.00	3.00	(2.00)
FT 0312 Materials Testing Technician I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0322 Engineering Technician I/II	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0342 Asst. Materials Testing Engineer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**14.00**	**14.00**	**0.00**	**14.00**	**11.00**	**11.00**	**(3.00)**
322 Roads-Right of Way							
FT 0207 County Surveyor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0322 Engineering Technician I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0329 Survey Party Chief	2.00	2.00	0.00	2.00	1.00	1.00	(1.00)
FT 0629 Senior Real Property Agent	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0636 Real Property Agent I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**6.00**	**6.00**	**0.00**	**6.00**	**5.00**	**5.00**	**(1.00)**

FY 2024-25 Personnel Allocation by Budget Unit

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325 Roads Maintenance							
FT 0129 Public Works Dispatcher	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0201 Road Superintendent	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0204 Road Maintenance Supervisor	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT 0205 Bridge Crew Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0210 Roads Division Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0215 Traffic Control Crew Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0216 Senior Road Maintenance Worker	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0220 Traffic Control Maintenance Worker	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0229 Bridge Maintenance Worker	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0230 Road Maintenance Worker III	22.00	22.00	(1.00)	21.00	19.00	19.00	(3.00)
FT 0238 Road Maintenance Worker I/II	26.00	26.00	(2.00)	24.00	21.00	21.00	(5.00)
FT 0313 Senior Engineering Technician	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0431 Boat Operator I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0441 Senior Boat Operator	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
Allocated Positions	**71.00**	**72.00**	**(3.00)**	**69.00**	**62.00**	**62.00**	**(10.00)**
330 Heavy Equipment							
FT 0202 Equipment Superintendent	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0213 Heavy Equipment Maintenance Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0224 Equipment Mechanic I/ II	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT 0235 Fabricator - Mechanic	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0236 Tire Repair Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0248 Senior Parts Storekeeper	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0249 Parts Storekeeper	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**11.00**	**11.00**	**0.00**	**11.00**	**11.00**	**11.00**	**0.00**
331 Roads Natural Resources							
FT 0208 Environmental Analyst	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)

FY 2024-25 Personnel Allocation by Budget Unit

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FT 0307 Deputy Public Works Dir-General Svs	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0341 Environmental Permitting And Compliance Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0520 Senior Environmental Analyst	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**4.00**	**4.00**	**0.00**	**4.00**	**3.00**	**3.00**	**(1.00)**
350 Motor Pool-Operating							
FT 0177 Fiscal Assistant I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0209 Senior Automotive Service Technician	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0218 Automotive Maintenance Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0228 Automotive Mechanic I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0246 Automotive Service Technician	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0626 Administrative Analyst I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**10.00**	**10.00**	**0.00**	**10.00**	**10.00**	**10.00**	**0.00**
359 Risk Management							
FT 0175 Secretary (MC)	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0651 Assistant Director of Human Resources	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0690 Senior Human Resources Analyst	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0697 Human Resources Analyst - Risk I/II	1.00	1.00	0.00	1.00	3.00	3.00	2.00
FT 0699 Human Resources Technician I/II	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT 0700 Risk Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0702 Human Resources Project Manager	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0821 Director of Human Resources	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0934 Program Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**8.00**	**8.00**	**0.00**	**8.00**	**11.00**	**11.00**	**3.00**
381 Arcata-Eureka Airport							
FT 0263 Senior Building Maintenance Custodian	2.00	2.00	0.00	2.00	2.00	2.00	0.00

FY 2024-25 Personnel Allocation by Budget Unit

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FT 0268 Building Maintenance Custodian	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0278 Airport Services Worker I/II	9.00	9.00	0.00	9.00	9.00	9.00	0.00
FT 0279 Supervising Airport Service Worker	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0605 Administrative Analyst Trainee/I/II/Sr (MC)	1.00	1.00	(1.00)	0.00	1.00	1.00	0.00
FT 0617 Airport Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0839 Director of Aviation	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1606 Senior Administrative Analyst	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Allocated Positions	**18.00**	**18.00**	**0.00**	**18.00**	**18.00**	**18.00**	**0.00**
400 Public Health Administration							
FT 0117 Budget Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0122 Office Services Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0124 Senior Fiscal Assistant	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT 0135 Senior Office Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0166 Administrative Secretary (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0167 Executive Secretary (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0177 Fiscal Assistant I/II	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT 0179 Office Assistant I/II	1.00	1.00	0.00	1.00	2.00	2.00	1.00
FT 0495 Translator/Interpreter	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0498 Assistant Director of Public Health Nursing	0.00	0.00	1.00	1.00	1.00	1.00	1.00
FT 0511 Comm Health Outreach Worker I/II	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT 0524 Communicable Disease Investigator I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0529 Supervising Public Health Microbiologist	0.00	0.00	1.00	1.00	1.00	1.00	1.00
FT 0540 Health Program Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0544 HHS-Public Health Branch Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2024-25 Personnel Allocation by Budget Unit

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FT 0555 Epidemiologist Statistician	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0574 Medical Office Assistant I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0575 Senior Medical Office Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0582 Senior Health Education Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	13.00	13.00	0.00	13.00	11.00	11.00	(2.00)
FT 0761 Department Information Systems Tech	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0762 Dept. Information Systems Analyst	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0840 Health Officer - Medical Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0929 Senior Program Manager - Public Health	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0931 Deputy Branch Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0936 Dept. Programmer Analyst	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1149 Fiscal Services Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1425 Program Coordinator	6.00	5.00	0.00	5.00	5.00	5.00	0.00
FT 1595 Health Education Specialist I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 1626 Senior Administrative Analyst	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Allocated Positions	**67.00**	**65.00**	**2.00**	**67.00**	**67.00**	**67.00**	**2.00**
406 Environment Health							
FT 0122 Office Services Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0179 Office Assistant I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0510 Director of Environmental Health	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0518 Senior Environmental Health Spec.	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0519 Supv. Environmental Health Spec.	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0532 Environmental Health Technician I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 0535 Environmental Health Spec. I/II	13.00	12.00	0.00	12.00	12.00	12.00	0.00
FT 0536 Hazardous Materials Specialist I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0537 Sr. Hazardous Materials Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
Allocated Positions	**32.00**	**31.00**	**0.00**	**31.00**	**31.00**	**31.00**	**0.00**
414 Health Education							
FT 0179 Office Assistant I/II	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0495 Translator/Interpreter	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0511 Comm Health Outreach Worker I/II	4.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0517 HHS Program Services Coordinator	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0582 Senior Health Education Specialist	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0626 Administrative Analyst I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 1573 Health Client Services Worker	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1595 Health Education Specialist I/II	21.00	19.00	0.00	19.00	20.00	20.00	1.00
FT 1596 Public Health Nutritionist Supervisor	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
Allocated Positions	**38.00**	**32.00**	**0.00**	**32.00**	**32.00**	**32.00**	**0.00**
415 WIC Nutrition							
FT 0511 Comm Health Outreach Worker I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0517 HHS Program Services Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0575 Senior Medical Office Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1581 Nutrition Aide	6.83	6.83	0.00	6.83	5.83	5.83	(1.00)
FT 1594 Public Health Nutritionist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**10.83**	**10.83**	**0.00**	**10.83**	**9.83**	**9.83**	**(1.00)**
416 Public Health Field Nursing							
FT 0508 Director of Public Health Nursing	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 0511 Comm Health Outreach Worker I/II	10.00	8.00	0.00	8.00	8.00	8.00	0.00
FT 0514 Supervising Public Health Nurse	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT 0517 HHS Program Services Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0524 Communicable Disease Investigator I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0527 Senior Public Health Nurse	9.00	7.00	0.00	7.00	7.00	7.00	0.00
FT 0528 Public Health Nurse	28.00	20.00	0.00	20.00	18.00	18.00	(2.00)
FT 0533 Occupational Therapist	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0534 Physical Therapist	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0554 Deputy Health Officer	0.50	0.00	0.00	0.00	0.00	0.00	0.00
FT 0556 Registered Nurse (Public Health)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0570 Medical Office Assistant I/II (37.5 Hr)	1.00	1.00	(1.00)	0.00	0.00	0.00	(1.00)
FT 0574 Medical Office Assistant I/II	9.00	9.00	1.00	10.00	10.00	10.00	1.00
FT 0575 Senior Medical Office Assistant	4.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0587 Family Nurse Practitioner	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0940 Supervising Therapist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1573 Health Client Services Worker	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**82.50**	**69.00**	**0.00**	**69.00**	**67.00**	**67.00**	**(2.00)**
424 Mental Health							
FT 0117 Budget Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0122 Office Services Supervisor	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0124 Senior Fiscal Assistant	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT 0164 Administrative Secretary	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0166 Administrative Secretary (MC)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0167 Executive Secretary (MC)	2.00	2.00	0.00	2.00	2.00	2.00	0.00

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 0177 Fiscal Assistant I/II	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0179 Office Assistant I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0185 Fiscal Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0269 Mental Health Maintenance Custodian	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT 0270 Senior Mental Health Maint. Custodian	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0434 Mental Health Cook	2.50	2.50	0.00	2.50	2.50	2.50	0.00
FT 0491 Substance Abuse Counselor I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0515 Nurse Case Manager	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0530 Patient Rights Advocate	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0545 HHS-Mental Health Branch Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0574 Medical Office Assistant I/II	14.00	12.00	0.00	12.00	12.00	12.00	0.00
FT 0575 Senior Medical Office Assistant	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT 0576 Peer Coach I/II	11.00	9.00	0.00	9.00	10.00	10.00	1.00
FT 0577 Peer Coach III	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0578 Parent Partner I/II	4.00	4.00	0.00	4.00	3.00	3.00	(1.00)
FT 0579 Parent Partner III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	16.00	17.00	0.00	17.00	17.00	17.00	0.00
FT 0643 Accountant-Auditor I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0685 Senior Payroll/ Personnel Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0692 Accounting Systems Analyst	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0742 Vocational Trainee/ Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0761 Department Information Systems Tech	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0762 Dept. Information Systems Analyst	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0901 Director of Dietary Services	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0902 Medical Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0903 Discharge Planner	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 0904 Licensed Clinical Psychologist I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0905 Medical Records Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0907 Mental Health Case Manager I/II	54.00	54.00	0.00	54.00	51.00	51.00	(3.00)
FT 0909 Mental Health Clinician I/II	76.50	72.50	(1.00)	71.50	69.50	69.50	(3.00)
FT 0910 Senior Activity Therapist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0911 Mental Health Worker I/II	17.00	17.00	0.00	17.00	17.00	17.00	0.00
FT 0912 Psychiatric Mid-Level Practitioner	2.00	2.00	0.00	2.00	1.00	1.00	(1.00)
FT 0913 Psychiatric Nurse	29.40	29.40	0.00	29.40	30.40	30.40	1.00
FT 0914 Psychiatric Technician I/ II	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT 0915 Quality Mgmt Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0916 Supervising Mental Health Clinician	18.00	18.00	0.00	18.00	18.00	18.00	0.00
FT 0919 Senior Mental Health Worker	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT 0920 Supervising Behavioral Health Nurse	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT 0922 Asst. Dir. of Psychiatric Nursing	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0928 Senior Program Manager - Mental Health	7.00	8.00	0.00	8.00	8.00	8.00	0.00
FT 0931 Deputy Branch Director	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0932 Director of Psychiatric Nursing	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0934 Program Manager	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0936 Dept. Programmer Analyst	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0937 Physician/Psychiatrist	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0938 Payroll/Personnel Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0939 Activity Therapist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1425 Program Coordinator	0.00	0.00	1.00	1.00	1.00	1.00	1.00

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 1626 Senior Administrative Analyst	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Allocated Positions	**336.40**	**329.40**	**0.00**	**329.40**	**325.40**	**325.40**	**(4.00)**
425 Alcohol & Drug							
FT 0124 Senior Fiscal Assistant	1.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0177 Fiscal Assistant I/II	2.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0491 Substance Abuse Counselor I/II	10.00	10.00	0.00	10.00	10.00	10.00	0.00
FT 0492 Senior Substance Abuse Counselor	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0574 Medical Office Assistant I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0626 Administrative Analyst I/II	2.00	2.00	0.00	2.00	3.00	3.00	1.00
FT 0916 Supervising Mental Health Clinician	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0928 Senior Program Manager - Mental Health	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**22.00**	**22.00**	**0.00**	**22.00**	**22.00**	**22.00**	**0.00**
431 Healthy Moms							
FT 0491 Substance Abuse Counselor I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0492 Senior Substance Abuse Counselor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0574 Medical Office Assistant I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0596 Parent Educator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0909 Mental Health Clinician I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0916 Supervising Mental Health Clinician	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1732 Child Care Worker	2.40	2.40	0.00	2.40	2.40	2.40	0.00
Allocated Positions	**11.40**	**11.40**	**0.00**	**11.40**	**10.40**	**10.40**	**(1.00)**
435 Public Health Laboratory							
FT 0512 Public Health Laboratory Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0516 Public Health Laboratory Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 0525 Public Health Microbiologist Trainee	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0526 Public Health Microbiologist I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0571 Laboratory Assistant I/II (37.5 Hr)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1571 Laboratory Assistant I/II	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT 1572 Senior Laboratory Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**14.00**	**14.00**	**0.00**	**14.00**	**14.00**	**14.00**	**0.00**
438 Solid Waste Disposal							
FT 0425 Program Coordinator	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 1425 Program Coordinator	0.00	0.00	0.00	0.00	1.00	1.00	1.00
Allocated Positions	**1.00**	**1.00**	**0.00**	**1.00**	**1.00**	**1.00**	**0.00**
508 Child Welfare Services							
FT 0122 Office Services Supervisor	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0135 Senior Office Assistant	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT 0167 Executive Secretary (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0179 Office Assistant I/II	13.00	13.00	1.00	14.00	14.00	14.00	1.00
FT 0182 SSB Secretary II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0351 Legal Clerk I/II	2.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0352 Legal Clerk III	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT 0390 Staff Services Specialist	0.00	0.00	3.00	3.00	3.00	3.00	3.00
FT 0391 Staff Services Analyst I/ II	9.00	9.00	(1.00)	8.00	8.00	8.00	(1.00)
FT 0392 Staff Services Analyst III	1.00	1.00	1.00	2.00	2.00	2.00	1.00
FT 0576 Peer Coach I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0707 Social Worker IV - A/ B/C/D	88.00	82.00	(2.00)	80.00	80.00	80.00	(2.00)
FT 0708 Social Service Aide	29.00	29.00	0.00	29.00	25.00	25.00	(4.00)
FT 0714 Social Worker Supervisor II	23.50	23.50	0.00	23.50	22.00	22.00	(1.50)
FT 0727 Social Worker I/II/III	20.00	20.00	(1.00)	19.00	19.00	19.00	(1.00)
FT 0742 Vocational Trainee/ Assistant	8.00	8.00	0.00	8.00	8.00	8.00	0.00
FT 0750 Program Manager II	6.00	6.00	0.00	6.00	6.00	6.00	0.00

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 0761 Department Information Systems Tech	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0818 HHS-Social Services Branch Director	2.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0931 Deputy Branch Director	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 1137 Services Support Assistant I/II	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 1735 Youth Support Specialist I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 1736 Senior Youth Support Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**234.50**	**228.50**	**1.00**	**229.50**	**224.00**	**224.00**	**(4.50)**
511 Social Services							
FT 0122 Office Services Supervisor	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0124 Senior Fiscal Assistant	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT 0135 Senior Office Assistant	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT 0177 Fiscal Assistant I/II	13.00	13.00	0.00	13.00	13.00	13.00	0.00
FT 0179 Office Assistant I/II	46.00	46.00	0.00	46.00	45.00	45.00	(1.00)
FT 0182 SSB Secretary II	2.00	2.00	0.00	2.00	1.00	1.00	(1.00)
FT 0183 SSB Secretary I	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0266 Laborer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0389 Staff Services Specialist (MC)	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0390 Staff Services Specialist	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0391 Staff Services Analyst I/ II	35.00	36.00	0.00	36.00	35.00	35.00	(1.00)
FT 0392 Staff Services Analyst III	2.00	2.00	(1.00)	1.00	2.00	2.00	0.00
FT 0393 Supervising Staff Services Analyst	3.00	3.00	0.00	3.00	2.00	2.00	(1.00)
FT 0395 Staff Services Manager (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0396 Staff Services Analyst III (MC)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0397 Supervising Staff Services Analyst (MC)	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0691 Senior Informations Systems Analyst	3.00	3.00	0.00	3.00	1.00	1.00	(2.00)
FT 0707 Social Worker IV - A/ B/C/D	10.00	10.00	0.00	10.00	10.00	10.00	0.00

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 0708 Social Service Aide	8.00	9.00	0.00	9.00	8.00	8.00	(1.00)
FT 0714 Social Worker Supervisor II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
FT 0719 Integrated Caseworker I/II	5.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0720 Integrated Caseworker III	2.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0721 Supervising Integrated Caseworker	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0722 Employment & Training Worker I/II	18.00	18.00	0.00	18.00	18.00	18.00	0.00
FT 0723 Employment & Training Worker III	6.00	6.00	0.00	6.00	6.00	6.00	0.00
FT 0724 Employment & Training Supervisor	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0727 Social Worker I/II/III	31.00	33.00	0.00	33.00	32.00	32.00	(1.00)
FT 0729 Staff Services Analyst I/ II M/C	3.00	3.00	1.00	4.00	4.00	4.00	1.00
FT 0738 Welfare Investigator I/II	7.00	7.00	0.00	7.00	7.00	7.00	0.00
FT 0740 Welfare Investigator Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0741 Senior Welfare Investigator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0742 Vocational Trainee/ Assistant	6.00	6.00	0.00	6.00	5.00	5.00	(1.00)
FT 0747 Program Manager I	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0750 Program Manager II	5.00	5.00	0.00	5.00	5.00	5.00	0.00
FT 0761 Department Information Systems Tech	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0818 HHS-Social Services Branch Director	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0931 Deputy Branch Director	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0936 Dept. Programmer Analyst	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0938 Payroll/Personnel Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1137 Services Support Assistant I/II	3.00	3.00	0.00	3.00	2.00	2.00	(1.00)
FT 1149 Fiscal Services Supervisor	2.00	2.00	0.00	2.00	2.00	2.00	0.00

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 1194 Services Support Assistant III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1708 Social Worker Supervisor I	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 1729 Eligibility Supervisor	18.00	19.00	0.00	19.00	18.00	18.00	(1.00)
FT 1731 Eligibility Worker I/II/III	176.00	183.00	0.00	183.00	175.00	175.00	(8.00)
FT 1733 Stock Clerk	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1737 SSB-Accountant/Auditor I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 1738 SSB-Programmer Analyst	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 1740 SSB-Info Systems Analyst I/II	7.00	7.00	0.00	7.00	7.00	7.00	0.00
Allocated Positions	**464.00**	**468.00**	**0.00**	**468.00**	**451.00**	**451.00**	**(17.00)**
516 Administration							
FT 0146 Public Education & Information Manager	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0162 Mail Services Driver	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0167 Executive Secretary (MC)	3.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0179 Office Assistant I/II	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0323 Senior Property Transfer Assistant	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0390 Staff Services Specialist	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0391 Staff Services Analyst I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0395 Staff Services Manager (MC)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0626 Administrative Analyst I/II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0650 Assistant Director - Admin HHS	1.00	1.00	1.00	2.00	2.00	2.00	1.00
FT 0687 Policy & Legislative Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0750 Program Manager II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0759 Dept. Information Systems Supervisor	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0762 Dept. Information Systems Analyst	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0776 Administrative Services Officer	2.00	2.00	0.00	2.00	2.00	2.00	0.00

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 0814 HHS-Dep Director-Employment Svcs	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0816 HHS-Dep Director-Info. Services	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0817 HHS-Dep Director-Finance	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0819 Director, Health & Human Services	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0852 Compliance/Quality Assurance Admin	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0934 Program Manager	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0938 Payroll/Personnel Specialist	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0941 Payroll/Personnel Supervisor	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 1149 Fiscal Services Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1425 Program Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**33.00**	**30.00**	**1.00**	**31.00**	**31.00**	**31.00**	**1.00**
520 Housing Outreach & Mobile Engagement							
FT 0124 Senior Fiscal Assistant	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0179 Office Assistant I/II	0.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0511 Comm Health Outreach Worker I/II	14.00	16.00	0.00	16.00	17.00	17.00	1.00
FT 0576 Peer Coach I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0577 Peer Coach III	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0626 Administrative Analyst I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0742 Vocational Trainee/ Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0928 Senior Program Manager - Mental Health	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0934 Program Manager	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 1200 Housing And Assistance Coordinator	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1425 Program Coordinator	7.00	7.00	0.00	7.00	7.00	7.00	0.00
Allocated Positions	**31.00**	**35.00**	**0.00**	**35.00**	**36.00**	**36.00**	**1.00**
597 ETD Staff							
FT 0135 Senior Office Assistant	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0233 Work Crew Leader	1.00	1.00	0.00	1.00	1.00	1.00	0.00

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 0626 Administrative Analyst I/II	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0765 Employment/Training Program Coord.	3.00	3.00	(1.00)	2.00	2.00	2.00	(1.00)
FT 0768 Vocational Counselor I/ II	15.00	15.00	(1.00)	14.00	14.00	14.00	(1.00)
FT 0770 Educational Lab Instructor	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FT 0934 Program Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1734 Senior Vocational Counselor	2.00	2.00	2.00	4.00	4.00	4.00	2.00
Allocated Positions	**25.00**	**25.00**	**0.00**	**25.00**	**25.00**	**25.00**	**0.00**
599 Veterans Service Office							
FT 0179 Office Assistant I/II	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0672 Veterans Service Officer	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0675 Veterans Service Rep	2.00	2.00	0.00	2.00	2.00	2.00	0.00
Allocated Positions	**4.00**	**4.00**	**0.00**	**4.00**	**4.00**	**4.00**	**0.00**
621 County Library							
FT 0112 Bookmobile Library Asst (37.5 Hr)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0156 Library Shipping Clerk (37.5 Hr)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0157 Library Assistant I/II (37.5 Hr)	5.00	5.00	1.00	6.00	5.00	5.00	0.00
FT 0167 Executive Secretary (MC)	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0425 Program Coordinator	1.00	1.00	0.00	1.00	0.00	0.00	(1.00)
FT 0436 Program Coordinator	0.00	0.00	0.00	0.00	1.00	1.00	1.00
FT 0652 Library Division Manager	2.00	2.00	0.00	2.00	3.00	3.00	1.00
FT 0653 Librarian I/II (37.5 Hr)	3.00	4.00	0.00	4.00	3.00	3.00	(1.00)
FT 0657 Senior Library Assistant (37.5 Hr)	12.70	12.70	0.00	12.70	12.70	12.70	0.00
FT 0658 Supervising Librarian (37.5 Hr)	3.00	3.00	0.00	3.00	3.00	3.00	0.00
FT 0661 Library Operations Manager	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0776 Administrative Services Officer	0.00	0.00	0.00	0.00	1.00	1.00	1.00

FY 2024-25 Personnel Allocation by Budget Unit

TYPE/CLASSIFICATION NO./ TITLE	FY 2022-23 Year-End Authorized	FY 2023-24 Board Adopted	Mid-Year 2023-24 Adjusted	FY 2023-24 Year-End Authorized	FY 2024-25 Proposed	FY 2024-25 Adopted	Change From FY 2023-24
FT 0830 Director of Library Services	1.00	1.00	0.00	1.00	1.00	1.00	0.00
Allocated Positions	**31.70**	**32.70**	**1.00**	**33.70**	**32.70**	**32.70**	**0.00**
632 Cooperative Extension							
FT 0165 Secretary (37.5 Hr)	0.54	0.54	(0.54)	0.00	0.00	0.00	(0.54)
FT 0167 Executive Secretary (MC)	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 1168 Secretary	0.00	0.00	0.50	0.50	0.50	0.50	0.50
Allocated Positions	**1.54**	**1.54**	**(0.04)**	**1.50**	**1.50**	**1.50**	**(0.04)**
713 Parks & Recreation							
FT 0219 Parks Supervisor	1.00	1.00	0.00	1.00	1.00	1.00	0.00
FT 0265 Senior Park Caretaker	2.00	2.00	0.00	2.00	2.00	2.00	0.00
FT 0272 Park Caretaker I/II	4.00	4.00	0.00	4.00	4.00	4.00	0.00
Allocated Positions	**7.00**	**7.00**	**0.00**	**7.00**	**7.00**	**7.00**	**0.00**
Grand Total	**2,506.77**	**2,443.27**	**2.96**	**2,446.23**	**2,344.73**	**2,345.73**	**(97.54)**

FY 2024-25 Capital Asset Allocation by Budget Unit

Explanation	Fixed Assets Description	No. of Units	Unit Cost	2024-25 Proposed	2024-25 Adopted
1100162 Facility Management					
Replacement of 5th Street entrance and exit automatic sliding doors.	8365 Door	2	30,000	60,000	0
			Total Capital Assets	**60,000**	**0**
1100205 District Attorney					
Purchase of an automobile to support the BSCC Organized Retail Theft Grant program.	8777 Vehicle-Auto	1	50,000	50,000	0
DA Flooring Project and renovations.	8186 Improvements - Cty-Owned	1	345,000	345,000	0
Renewal and building of interface for electronic report submission from law enforcement agencies through the DA case management system.	8533 Computer Software	4	10,000	40,000	0
			Total Capital Assets	**435,000**	**0**
1100221 Sheriff Operations					
Dump Trailer for Marijuana Enforcement Team (MET).	8986 Equipment	1	19,000	19,000	0
Remodel at Main Station: break room; briefing room; conference room; and office space.	8186 Improvements - Cty-Owned	1	525,000	525,000	0
			Total Capital Assets	**544,000**	**0**
1100234 Juvenile Hall					
Greenhouse Project (hydroponics) and Culinary Program, Greenhouse Project (hydroponics) and Culinary Program, rain gutter replacement, shower project.	8186 Improvements - Cty-Owned	1	400,000	400,000	0
HVAC Replacement Project.	8986 Equipment	1	127,000	127,000	0
			Total Capital Assets	**527,000**	**0**
1100235 Adult Probation					
Telephone Upgrade Project at 555 H Street.	8986 Equipment	1	12,000	12,000	0
			Total Capital Assets	**12,000**	**0**
1100243 Correctional Facility					
Phase I, Correctional Facility Roof Replacement Project.	8186 Improvements - Cty-Owned	1	850,000	850,000	0
Phase II, Correctional Facility Roof Replacement Project.	8186 Improvements - Cty-Owned	1	850,000	850,000	0
Jail Boiler (2) Replacement Project.	8186 Improvements - Cty-Owned	2	75,000	150,000	0
Jail Fire Alarm Project.	8186 Improvements - Cty-Owned	1	400,000	400,000	0
			Total Capital Assets	**2,250,000**	**0**

FY 2024-25 Capital Asset Allocation by Budget Unit

Explanation	Fixed Assets Description	No. of Units	Unit Cost	2024-25 Proposed	2024-25 Adopted
1100246 Conflict Counsel					
Building improvements at 515 J Street.	8998 Building Improvements	1	35,000	35,000	0
			Total Capital Assets	**35,000**	**0**
1100261 Agricultural Commissioner					
Agriculture Center building repairs.	8186 Improvements - Cty-Owned	1	158,949	158,949	0
			Total Capital Assets	**158,949**	**0**
1100274 Office of Emergency Services					
Bomb robot for EOD team.	8986 Equipment	1	95,000	95,000	0
Bomb robot components for EOD team.	8986 Equipment	1	142,000	142,000	0
			Total Capital Assets	**237,000**	**0**
1100277 Current Planning					
Building improvements at Planning & Building.	8186 Improvements - Cty-Owned	1	122,364	122,364	0
			Total Capital Assets	**122,364**	**0**
1100278 Animal Shelter					
Animal Shelter roof repair.	8186 Improvements - Cty-Owned	1	75,000	75,000	0
			Total Capital Assets	**75,000**	**0**
1100297 Sheriff Measure Z					
Leica 3D scanner, equipment and software for investigations.	8986 Equipment	1	108,490	0	0
			Total Capital Assets	**0**	**0**
1100298 Public Works Measure Z					
Water truck.	8986 Equipment	1	310,000	310,000	0
Transfer dump truck.	8986 Equipment	1	335,000	335,000	0
Crane truck.	8986 Equipment	1	455,000	455,000	0
			Total Capital Assets	**1,100,000**	**0**
1100713 Parks & Recreation					
Improvements to Roads Maintenance barn at ACV for Parks shop.	8186 Improvements - Cty-Owned	1	5,000	5,000	0
			Total Capital Assets	**5,000**	**0**
			Total Capital Assets 1100 - General Fund	**5,561,313**	**0**

FY 2024-25 Capital Asset Allocation by Budget Unit

Explanation	Fixed Assets Description	No. of Units	Unit Cost	2024-25 Proposed	2024-25 Adopted
1120275 Economic Development					
Tenant improvements at 409 K Street.	8998 Building Improvements	1	416,954	416,954	0
			Total Capital Assets	**416,954**	**0**
			Total Capital Assets 1120 - Economic Development	**416,954**	**0**
1160511 Social Services Administration					
Building of Eureka Navigation Center at 80 West 3rd Street.	8998 Building Improvements	1	800,000	800,000	0
Furnishings for the Eureka Navigation Center for services for people experiencing homelessness.	8986 Equipment	1	200,000	200,000	0
Architectural and engineering services for site improvements related to the Eureka Navigation Center.	8998 Building Improvements	1	300,000	300,000	0
			Total Capital Assets	**1,300,000**	**0**
1160520 Housing Outreach & Mobile Engagement (HOME)					
Design and construction of the Navigation Center.	8998 Building Improvements	1	1,200,000	1,200,000	0
Purchase of two 4X4 SUVs to reach rural communities.	8777 Vehicle-Auto	2	50,000	100,000	0
			Total Capital Assets	**1,300,000**	**0**
			Total Capital Assets 1160 - Social Services Administration	**2,600,000**	**0**
1170424 Behavioral Health Administration					
Building modifications at 720 Wood Street.	8998 Building Improvements	1	425,000	425,000	0
			Total Capital Assets	**425,000**	**0**
			Total Capital Assets 1170 - Mental Health Fund	**425,000**	**0**
1175400 Public Health Administration					
Replacement of generator at Public Health Main, 529 I Street.	8760 Generator	1	85,000	85,000	0
			Total Capital Assets	**85,000**	**0**
1175435 Public Health Laboratory					
Planning and construction of Public Health Lab at 3007 and 3015 I Street.	8184 Bldg & Structures	1	2,691,943	2,961,943	0
			Total Capital Assets	**2,961,943**	**0**
1175455 Emergency Preparedness & Response					
VWR Co2 Incubator Water Jacket IR 6.5 CF with 3 year parts & labor warranty, tax and shipping.	8986 Equipment	1	6,800	6,800	0

FY 2024-25 Capital Asset Allocation by Budget Unit

Explanation	Fixed Assets Description	No. of Units	Unit Cost	2024-25 Proposed	2024-25 Adopted
Newl lab equipment - Clear Labs Automated Genomic Sequencer: Dx System LR-SR.	8986 Equipment	1	536,000	536,000	0
Digital Droplet PCR instrument.	8986 Equipment	1	130,000	130,000	0
			Total Capital Assets	**672,800**	**0**
			Total Capital Assets 1175 - Public Health Fund	**3,719,743**	**0**
1180431 Healthy Moms					
Electrical wiring upgrade, roof repair and exterior paint at 2910 H Street.	8998 Building Improvements	1	326,918	326,918	0
Replacement of playground mats at Healthy Moms to address drainage issues in the yard. This will be a Public Works capital improvement project.	8862 Safety Equipment	1	30,000	30,000	0
Address landscape drainage issue at Healthy Moms facility; Public Works project #162434.	8003 Landscaping Equipment	1	35,000	35,000	0
			Total Capital Assets	**391,918**	**0**
			Total Capital Assets 1180 - Alcohol & Other Drugs	**391,918**	**0**
1200321 Roads Engineering					
Bald Hills Rd paving PM.	8940 Infrastructure	1	830,989	830,989	0
Monument Rd PM 0.00.	8940 Infrastructure	1	1,812,684	1,812,684	0
Poole Rd 2.00, 2.25, 2.36 and Mill Street PM 0.04.	8940 Infrastructure	1	200,000	200,000	0
Briceland Thorn Rd PM 3.08.	8940 Infrastructure	1	975,000	975,000	0
Briceland Thorn Rd PM 5.67.	8940 Infrastructure	1	38,250	38,250	0
Alderpoint Rd PM 5.00, 6.98, 7.25, 7.37, 7.58.	8940 Infrastructure	1	2,250,000	2,250,000	0
Alderpoint Rd. PM 2.10, 2.70 & 2.98.	8940 Infrastructure	1	4,483,500	4,483,500	0
Mattole Rd PM 17.83.	8940 Infrastructure	1	369,000	369,000	0
Honeydew Bridge 4C-055.	8940 Infrastructure	1	9,010,000	9,100,000	0
Mattole Rd (Bull Creek) PM 16.15.	8940 Infrastructure	1	340,000	340,000	0
Mattole Rd (Bull Creek) PM 13.66-13.68.	8940 Infrastructure	1	1,073,000	1,073,000	0
HSIPS Hammond and Mid-Town Trail Crossings.	8940 Infrastructure	1	233,000	233,000	0
HSIPS Willow Creek Ped Crossing.	8940 Infrastructure	1	160,000	160,000	0
ADA curb ramps.	8940 Infrastructure	1	1,500,000	1,500,000	0
			Total Capital Assets	**23,365,423**	**0**

FY 2024-25 Capital Asset Allocation by Budget Unit

Explanation	Fixed Assets Description	No. of Units	Unit Cost	2024-25 Proposed	2024-25 Adopted
1200325 Roads Maintenance					
Dump truck replacement.	8986 Equipment	1	25,000	25,000	0
			Total Capital Assets	**25,000**	**0**
			Total Capital Assets 1200 - Roads	**23,390,423**	**0**
1380206 Dept. of Child Support Services					
Network switches.	8986 Equipment	3	3,000	9,000	0
			Total Capital Assets	**9,000**	**0**
			Total Capital Assets 1380 - Child Support Services	**9,000**	**0**
1500621 County Library					
Building modifications at Humboldt County Library - Eureka through the Building Forward Grant.	8186 Improvements - Cty-Owned	1	83,394	83,394	0
Building improvements at the Fortuna Library through the Building Forward Grant.	8998 Building Improvements	1	197,459	197,459	0
			Total Capital Assets	**280,853**	**0**
			Total Capital Assets 1500 - County Library	**280,853**	**0**
1710715 Bicycles & Trailways Program					
Planning and construction of the Humboldt Bay Trail Project between Arcata and Eureka along Highway 101.	8946 Humboldt Bay Trail	1	11,400,000	11,400,000	0
Completion of the Manila Bikepath.	8947 Manila Bikepath	1	25,000	25,000	0
Hammond Trail Bridge Replacement Project.	8940 Infrastructure	1	4,925,000	4,925,000	0
			Total Capital Assets	**16,350,000**	**0**
			Total Capital Assets 1710 - Forest Resources and Recreatio	**16,350,000**	**0**
3232120 Emergency Response Fund					
HVAC replacement at the Regional Facility.	8186 Improvements - Cty-Owned	1	85,000	85,000	0
HVAC replacement at the Information Technology building.	8186 Improvements - Cty-Owned	1	200,000	200,000	0
			Total Capital Assets	**285,000**	**0**
			Total Capital Assets 3232 - Emergency Response Fund	**285,000**	**0**
3500350 Motor Pool Operations					
Electric vehicle charging stations at 209 J Street.	8184 Bldg & Structures	1	150,000	150,000	0
Upgrade of electric vehicle charging stations at 209 J Street.	8186 Improvements - Cty-Owned	1	500,000	500,000	0

FY 2024-25 Capital Asset Allocation by Budget Unit

Explanation	Fixed Assets Description	No. of Units	Unit Cost	2024-25 Proposed	2024-25 Adopted
			Total Capital Assets	**650,000**	**0**
3500351 Motor Pool Reserve					
Motor Pool-Reserve vehicle replacement list.	8777 Vehicle-Auto	41	634,594	2,350,534	0
			Total Capital Assets	**2,350,534**	**0**
			Total Capital Assets 3500 - IGS-Motor Pool	**3,000,534**	**0**
3521151 Communications					
Vehicle - truck.	8771 Vehicles	1	65,000	65,000	0
Telephone capitalization.	8170 Telephone-Cellular	1	57,135	57,135	0
Radio/radio equipment.	8692 Radio/Radio Equipment	1	70,726	70,726	0
			Total Capital Assets	**192,861**	**0**
			Total Capital Assets 3521 - Communications	**192,861**	**0**
3530381 CA Redwood Coast-Humboldt County Airport (ACV)					
ACV light pole replacement.	8186 Improvements - Cty-Owned	1	40,000	40,000	0
			Total Capital Assets	**40,000**	**0**
			Total Capital Assets 3530 - IGS-Airport Enterprise Fund	**40,000**	**0**
3539170 Aviation Capital Projects					
Murray Field Airport (EKA) installation of Runway 12/30 Vertical Guidance System (PAPI-2).	8186 Improvements - Cty-Owned	1	250,000	250,000	0
Murray Field (EKA) rehabilitation of runway lighting system.	8186 Improvements - Cty-Owned	1	125,000	125,000	0
Rohnerville Airport (FOT) rehabilitation of Runway 11/29 and lighting system.	8186 Improvements - Cty-Owned	1	475,000	475,000	0
Garberville Airport (O16) Rehabilitation of Runway 18/36, Taxiways A, B and C, and apron (crack seal, fog seal/remark, design and construction).	8186 Improvements - Cty-Owned	1	300,000	300,000	0
Hangar rehabilitation (doors, tracks, wheels, roofs) at O16, FOT and EKA.	8186 Improvements - Cty-Owned	1	500,000	500,000	0
Reconstruct/relocate California Redwood Coast-Humboldt County Airport (ACV) (Mckinleyville) Taxiway A (CatEx, design and construction).	8851 Arcata Airport Improvements	1	945,000	945,000	0
Rehab/reconfigure ACV terminal aircraft parking apron (CatEx, design and construction).	8851 Arcata Airport Improvements	1	442,000	442,000	0
Rehabilitation of Runway 1/19 and Taxiway B at ACV.	8851 Arcata Airport Improvements	1	975,000	975,000	0
Rehabilitation of ACV parking lots.	8851 Arcata Airport Improvements	1	6,836,582	6,836,582	0
			Total Capital Assets	**10,848,582**	**0**

FY 2024-25 Capital Asset Allocation by Budget Unit

Explanation	Fixed Assets Description	No. of Units	Unit Cost	2024-25 Proposed	2024-25 Adopted
			Total Capital Assets 3539 - Aviation Capital Projects	**10,848,582**	**0**
3550118 Information Technology					
Paving of alley at the IT building.	8186 Improvements - Cty-Owned	1	25,000	25,000	0
Purchase servers and hardware for the VX Rail virtual environment upgrade.	8986 Equipment	1	250,000	250,000	0
			Total Capital Assets	**275,000**	**0**
			Total Capital Assets 3550 - Information Tech Enterprise	**275,000**	**0**
3552152 ADA Compliance					
Enclosed trailer to transport large fixtures and materials.	8779 Trailer	1	10,000	10,000	0
Arcata Library ADA Modification Project.	8861 Arcata Library ADA	1	96,666	96,666	0
Fortuna Library Renovation Project .	8873 Fortuna Library ADA	1	104,542	104,542	0
Public Works Main ADA Modification Project.	8874 Public Works Main ADA	1	640,000	640,000	0
Public Health ADA Modification Project.	8878 Public Health ADA	1	200,000	200,000	0
Rohnerville Airport ADA Modification Project.	8883 Rohnerville Airport, CAAP	1	10,000	10,000	0
Garberville Airport ADA Modification Project.	8884 Garberville Airport, CAAP	1	32,620	32,620	0
Building A ADA Modification Project.	8905 Building A ADA	1	100,000	100,000	0
Arcata Veterans Building ADA Modification Project.	8932 Arcata Veterans Building	1	100,000	100,000	0
Ferndale Veterans Memorial Building ADA Modification Project .	8936 Ferndale Veterans Building	1	378,000	378,000	0
Replacement of Agriculture Department Weights & Measures Building.	8959 County Building #101 (AG Shop)	1	790,000	790,000	0
Big Lagoon Campground ADA Renovation Project.	8962 Parks Improvements	1	336,510	336,510	0
Courthouse restrooms and 4th Street ADA Improvement Projects.	8967 Courthouse Modifications	1	736,115	736,115	0
			Total Capital Assets	**3,534,453**	**0**
			Total Capital Assets 3552 - ADA Compliance ISF	**3,534,453**	**0**
3562170 Capital Projects					
Courthouse Deferred Maintenance (non-seismic).	8186 Improvements - Cty-Owned	1	48,577	48,577	0
Corrections Resource Center.	8469 Corrections Resource Center	1	1,000,000	1,000,000	0
Courthouse transformers & electrical system upgrade.	8626 Electrical Transformers	1	529,236	529,236	0
Juvenile Hall Renovation Project.	8891 Juvenile Hall Renovation Proj	1	500,000	500,000	0
Installation of audio visual system at the Eureka Veterans Building.	8933 Eureka Veterans Building	1	962,011	962,011	0

FY 2024-25 Capital Asset Allocation by Budget Unit

Explanation	Fixed Assets Description	No. of Units	Unit Cost	2024-25 Proposed	2024-25 Adopted
Construction of the new Garberville Veterans Building.	8935 Garberville Veterans Building	1	3,024,283	3,024,283	0
Heating ventilation air conditioning (HVAC) repair at the Ferndale Veterans Building.	8936 Ferndale Veterans Building	1	291,348	291,348	0
Big Lagoon County Park Day-Use Restroom Replacement and Accessibility Enhancement Project.	8962 Parks Improvements	1	380,293	380,293	0
Courthouse re-roofing and mechanical repairs.	8966 Courthouse Renovation/ Remodel	1	224,267	224,267	0
Replacement of light poles at the Animal Shelter.	8969 Animal Shelter	1	100,000	100,000	0
			Total Capital Assets	**7,060,015**	**0**
			Total Capital Assets 3562 - Capital Project Reserve Fund	**7,060,015**	**0**
3691438 Solid Waste					
Deferred Redway Transfer Station construction project.	8943 Redway Transfer Station	1	1,687,404	1,687,404	0
Solid waste containers.	8791 Solid Waste Container	2	35,000	70,000	0
			Total Capital Assets	**1,757,404**	**0**
			Total Capital Assets 3691 - Solid Waste	**1,757,404**	**0**
3741294 Probation Realignment					
Phone Upgrade Project at 404 H Street.	8986 Equipment	1	12,000	12,000	0
			Total Capital Assets	**12,000**	**0**
			Total Capital Assets 3741 - Law Enforcement Services	**12,000**	**0**
			Total Capital Assets	**80,151,053**	**0**

Glossary

2 CFR PART 200: Code of Federal Regulations, which replaces the Federal Office of Management and Budget's Circular No. A-87, establishing uniform administrative requirements, cost principles, and audit requirements for federal awards to non-federal entities for the allocation of central administrative and overhead expenses to county departments under the Countywide Cost Allocation Plan.

ACCRUAL BASIS OF ACCOUNTING: A method of accounting that recognizes the financial effect of transactions, events, and inter-fund activities when they occur, regardless of the timing of related cash flows.

ADJUSTED BUDGET: The adopted budget as amended through formal action of the Board of Supervisors.

A-87: See 2 CFR Part 200

ALLOCATED POSITIONS: All positions included in the county's salary resolution. Appropriations may not always be made to fund all allocated positions.

APPROPRIATION: An authorization granted by the Board of Supervisors to make expenditures and to incur obligations for specific purposes. An appropriation expires at year-end.

ASSESSED VALUATION: A valuation set upon real estate or other property by the Assessor's Office as a basis for levying taxes.

AUDIT: An independent, formal examination of accounts and records to ascertain the extent of transparency for all financial and financial records.

AVAILABLE FUND BALANCE: That portion of the fund balance, which is free, unencumbered and available for financing expenditures and other funding requirements.

BALANCED BUDGET: A proposed or adopted financial plan in which the carry-forward balance plus current-year revenues equal or exceed the planned expenditures.

BOND: A security issued by a public body, usually carrying a fixed rate of interest and a set date, called the bond's maturity, for redemption of the principal.

BUDGET: The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for the fiscal year.

BUDGET ADOPTION: A formal process by which the budget is approved by the Board of Supervisors.

BUDGET UNIT: That classification of the budget expenditure requirements into appropriate, identified, or organizational units deemed necessary or desirable for control and information related to a particular financial operation or program.

BUSINESS LICENSE TAX: Most counties in California levy a business license tax. Tax rates are determined by each county, which collects the taxes. Business license tax is general purpose revenue and is deposited into a county's general fund.

CAPITAL EXPENDITURE: Expenditures creating future benefits. A capital expenditure is incurred when the county adds value to an existing fixed asset with a useful life that extends beyond the taxable year and can be used to acquire or upgrade physical assets such as equipment, property, or industrial buildings.

CAPITAL OUTLAY: Expenditures which result in the acquisition of or addition to fixed assets. Significant capital projects are budgeted in a capital projects budget.

Glossary

CAPITAL PROJECT: A program itemizing the county's acquisitions, additions and improvements to fixed assets, including buildings, building improvements and land purchases.

CASH: An asset account reflecting currency, coin, checks, postal and express money orders and bankers' drafts.

CASH FLOW: The net cash available for expenditures at any given point.

CERTIFICATES OF PARTICIPATION: Certificates issued for the purpose of fi nancing the acquisition or construction of capital assets (infrastructure and public facilities.) COPs represent interests in the rental payments made under a tax-exempt lease.

COMMUNITY SERVICES DISTRICT: A governmental agency in the unincorporated area of the county that provides services and sets policies, ordinances, and regulations for the benefit of its residents. A Community Services District may be an independent district, which means it has its own independently-elected Board of Directors; or it may be a dependent district, where the County Board of Supervisors serves as the Board of Directors.

CONTINGENCY: An amount appropriated for unforeseen expenditure requirements.

CONTINGENCY RESERVE: A budgetary provision, not to exceed 15 percent of an appropriation, set aside to meet unforeseen expenditure requirements.

CONTRACTED SERVICES: Expense of services rendered under contract by personnel who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.

COST APPLIED: Transactions that represent the recording of direct expenses from the department incurring the expense to the department receiving the benefit associated with the expense.

COUNTYWIDE COST ALLOCATION PLAN: The documentation, approved by the State Controller's Office, identifying the process whereby county central service costs are assigned to the benefiting departments or activities on a reasonable and consistent basis, pursuant to the Code of Federal Regulations 2 CFR Part 200.

CURRENT REVENUE: Revenues of a governmental unit, which are available to meet expenditures of the current fiscal year.

DEBT SERVICE: The payment of matured interest and principal on debt, or the accumulation of money for meeting such payments during any given accounting period.

DELINQUENT TAXES: Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached.

DEPARTMENT: A designation used by county management to organize and manage programs of a similar nature. For example, engineering, airport operations, road maintenance, public facilities construction, and related services are organized within the Department of Public Works.

DISCRETIONARY REVENUE: Unencumbered and undesignated revenues which have not been reserved for any special purpose nor set aside for any specific program; not restricted by legal or contractual requirements.

DIVISION: A sub-unit of a county department, typically organized for the purpose of providing a specific set of services or functions.

EARMARKED FUNDS: Revenues designated by statute or Constitution for a specific purpose.

Glossary

EMPLOYEE BENEFITS: Amounts paid on behalf of employees; these amounts are not included in the gross salary. They are fringe benefit payments, and, while not paid directly to employees, they are nevertheless a part of the cost of salaries and benefits. Examples are group health or life insurance payments, contributions to employee retirement, Social Security taxes, workers' compensation payments, and unemployment insurance payments.

ENCUMBRANCE: An obligation in the form of a purchase order, contract, or other commitment that is chargeable to an appropriation. Available appropriations and fund balance are reduced by the amount of outstanding encumbrances.

ENTERPRISE FUND: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the government body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

ESTIMATED ACTUAL: An estimate that is developed prior to the close of the fiscal year, usually during the mid-year budget review, that includes the actual revenues and expenditures that are expected to be realized in a budget for the entire fiscal year.

EXPENDITURE: The payment or recording of the liability for the cost of goods delivered or services rendered during the fiscal year.

EXPENDITURE TRANSFERS: Reimbursement of funds to a provider budget unit for services/supplies received by another budget unit; transactions of this nature are limited to budgets within the same fund. Also known as "cost reimbursements."

FEES, CHARGES AND ASSESSMENTS: As distinguished from a tax, a fee is a charge imposed on an individual for a services provided to that person. A fee may not exceed the estimated reasonable cost of providing the particular service or facility for which the fee is charged, plus overhead. Assessments are charges levied to pay for public improvements or services within a predetermined district or area, according to the benefit the parcel receives from the Improvement or services. The rules and procedures for assessments are provided by the California Constitution, Article XI, Section 7 (Prop. 218).

FIDUCIARY FUND: Fiduciary funds are used to account for assets held in a trustee or agency capacity for others and which, therefore, cannot be used to support the county's own programs.

FINAL BUDGET: The budget document formally approved by the Board of Supervisors after the required public hearings and deliberations on the proposed budget, together with the subsequent additions, cancellations, or transfers. By statute, the Board of Supervisors must approve a final budget by October 2nd of each year.

FISCAL YEAR: A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. In California, the fiscal year is July 1 through June 30.

FIXED ASSET: A tangible item of a long-term character such as land, buildings, furniture, and other equipment with a unit cost in excess of $5,000.

FROZEN POSITION: A method of defunding a full-time equivalent (see definition below) position that a department or division is unable to fill for an indefinite period due to operational needs or budgetary constraints.

FULL-TIME EQUIVALENT: A method of quantifying and allocating staffing levels, based on a full-time (FTE) work schedule. One worker may perform functions for several programs, and that person's salary and benefits would be divided among those programs for funding according to how much of the person's time is spent for each program. For example, a person who devoted three days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.

Glossary

FUND: An accounting entity in which expenditures and available financing balance with each other, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.

FUND BALANCE: The difference between fund assets and fund liabilities of a governmental fund. A portion of this balance may be available to finance the next year's budget.

GENERAL FUND: The main operating fund used to account for county-wide financial resources and liabilities, except those that require separate fund accounting. Major sources of county general fund revenue include sales and use tax, property tax, the vehicle license fee subvention from the state, and local taxes, including business license tax, hotel tax, and franchise fees.

GENERAL PURPOSE REVENUE: Property taxes and non-program revenues that are not restricted for a specific purpose. (The term General Purpose Revenue has the same meaning as discretionary revenue.)

GENERAL RESERVE: An account for funds that are reserved for use only in the event of severe financial hardship, natural catastrophes, or other extreme emergency situations.

GOVERNMENTAL FUND: The governmental fund category includes the General Fund, special revenue funds, capital projects funds, debt service funds and permanent funds. Governmental Funds are typically used to account for tax-supported activities.

GRANT: A monetary contribution by a government or an organization to financially support a particular function or purpose.

INTERGOVERNMENTAL REVENUE: Counties also receive a substantial amount of revenue from other government agencies, principally the state and federal governments. These revenues include general or categorical support monies called "subventions," as well as grants for specific projects, and reimbursements for the cost of some state mandates.

INTERNAL SERVICE FUND (ISF): A budget unit created to perform specified services for other county departments on a cost for service basis. The services performed are charged to the using department. Example: Information Services.

LIABILITY: An obligation to pay for or provide services to another entity as a result of a past transaction.

MANDATED PROGRAMS: Mandated programs are those programs and services that the county is required to provide by specific state and/or federal law. The state or federal government may or not provide funding for the mandated program or service.

MATCH: The term "match" refers to the percentage of local discretionary county monies in the General Fund that by law must be used to match a certain amount of state and/or federal funds. For example, for the majority of welfare aid payments the county must match every 95 state dollars they receive, with five dollars from the county's General Fund.

MODIFIED ACCRUAL: Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable, and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

OPERATING TRANSFERS IN: Payment received for services and/or supplies expended for another institution, agency or person. Transfers of revenues and appropriations between funds.

OPERATING TRANSFERS OUT: Expenditures for services and/or supplies which correspond to Operating Transfers In.

Glossary

OTHER CHARGES: A category of appropriations usually used for centrally-provided services, such as information technology services and the 2 CFR Part 200 cost allocation plan charges.

OVERHEAD: Those costs necessary in providing goods/service that are not directly traceable to the goods/service, such as rent, utilities, management and supervision.

PERFORMANCE MEASURE: A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.

PROGRAM REVENUE: Revenue that is derived from and dedicated to specific program operations.

PROPERTY TAX: The property tax is a tax imposed on real property and tangible personal property. Property tax is levied as a percentage of the assessed valuation of a real estate parcel. California Constitution Article XIIA (Prop. 13) limits the property tax to a maximum 1 percent of assessed value, not including voter approved rates to fund debt. The assessed value of property is capped at the 1975-76 base year rate plus inflation – or 2 percent per year.

PROPOSED BUDGET: The working document for the fiscal year under discussion. Approval of this document does not allow expenditures for new programs or fixed assets unless there is specific approval of an item by the Board of Supervisors. The proposed budget, which the Board of Supervisors approves on or before July 20th, serves as the basis for public hearings prior to the adopted budget.

PROPOSITION 13: A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for: (1) a 1 percent tax limit exclusive of tax rates to repay existing voter-approved bonded indebtedness, (2) assessment restrictions establishing 1975 level values for all property, with allowable increase of 2 percent annually and reappraisal to current value upon change in ownership and new construction, (3) a two-thirds vote requirement to increase state taxes, and (4) a two-thirds vote of the electorate for local agencies to impose “special taxes.”

REIMBURSEMENT: Payment received for services/supplies expended for another institution, agency, or person.

RESERVE: An amount set aside from the county’s operating funds to meet emergency expenditure requirements, capital funding, or insurance and liability requirements.

RESTRICTED REVENUE: Funds restricted by legal or contractual requirements for specific uses.

REVENUE: Money received to finance ongoing county services. Examples: Property taxes, sales taxes, fees, and state and federal grants.

SALARIES AND EMPLOYEE BENEFITS: An object of expenditure that establishes all expenditures for employee-related costs.

SALARY SAVINGS: The dollar amount of salaries that can be expected to be saved due to vacancies and turnover of employees.

SALES TAX: The sales tax that an individual pays on a purchase is collected by the state Board of Equalization and includes, a state sales tax, the locally levied, “Bradley Burns” sales tax and several other components. The sales tax is imposed on the total retail price of any tangible personal property. Sales tax revenue is general purpose revenue and is deposited into a county’s general fund.

SECURED ROLL: Assessed value of real property, such as land, buildings, secured personal property, or anything permanently attached to land as determined by County Assessor.

Glossary

SPECIAL DISTRICT: A unit of local government generally organized to perform a function(s) for a specific geographic area, such as street lighting, water supply, or fire protection. Special districts may be dependent upon the county for administration, or may operate independently.

SPECIAL REVENUE FUND: An account established by a government to collect money that must be used for a specific project. Special revenue funds provide an extra level of accountability and transparency to taxpayers that their tax dollars will go toward an intended purpose.

SPENDING LIMITS: Refers to the Gann Initiative (Proposition 4 on the November, 1979, ballot), which imposed limits on the allowable annual appropriations of the State, schools, and most local agencies; limit is generally prior year appropriations factored by the consumer price index (CPI) and population changes. Also known as “Gann limits.”

SUPPLEMENTAL TAX ROLL: The Supplemental Property Tax Roll is a result of legislation enacted in 1983 and requires an assessment of property when a change to the status of the property occurs, rather than once a year, as was previously the case.

TAXES: A tax is a charge for public services and facilities that provide general benefits. There need not be a direct relation between an individual taxpayer’s relative benefit and the tax paid. Counties may impose any tax not otherwise prohibited by state law (Govt. Code section 37100.5). However, the state has reserved a number of taxes for its own purposes, including taxes on cigarettes, alcohol and personal income. The California Constitution distinguishes between a general tax and a special tax. General tax revenues may be used for any purpose. A majority of voters must approve a new general tax or increase. Special tax revenues must be used for a specifi c purpose, and two-thirds of voters must approve a new special tax or its increase.

TAX LEVY: Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property.

TEETER PLAN: A plan whereby 100% of the “secured” property taxes levied are apportioned to eligible agencies instead of the historical practice of apportioning only 100% of taxes that have been collected. This allows the County to fi nance all delinquent property taxes.

TRANSIENT OCCUPANCY TAX: A county tax based on the privilege of occupancy at any lodging. Each transient is subject to and shall pay a tax in the amount of a percentage of the rent charged by the operator and shall make payment to the operator of the lodging at the time the rent is paid. Lodging includes but is not limited to any hotel/ motel, inn, tourist housing, rooming house, apartment house, dormitory, public or private club, or mobile home.

TRUST FUND: A fund used to account for assets held by a government as an agent for individuals, private organizations, other governments, and/or other funds; e.g., taxes collected and held for a special district.

UNFUNDED MANDATE: A requirement from the state or federal government that the county perform a task or provide a service, provide it in a certain way, or perform a task to meet a certain standard, without compensation from the higher level of government.

UNINCORPORATED AREA: The areas of the county outside city boundaries.

UNSECURED ROLL: A tax on properties such as offi ce furniture, equipment, and boats, which are not secured by real property owned by the assessee.

VEHICLE LICENSE FEE (VLF): An annual fee on the ownership of a licensed vehicle in California, in place of taxing vehicles as personal property. The VLF is paid to the California Department of Motor Vehicles at the time of annual vehicle registration. The fee is charged in addition to other fees, such as the vehicle registration fee, air quality fees, and commercial vehicle weight fees.

Measure Z

Agency and Project	Agency Requested	Proposed	Board Adopted
Human Resources			
Grant consulting and writing.	275,000	0	0
Public Works			
Two-year commitment of funds for chip sealing on Mattole Road. The first year would fund road preparation, including culvert replacements. The second year would fund the chip seal. The project is scalable, however, only in terms of miles of road to be chip sealed. Public Works is requesting a total of $500,000 over two years; $360,000 for FY 2025-26 and $140,000 for FY 2026-27. This will chip seal approximately 2 miles of road.	500,000	500,000	500,000
One-time funding to replace three pieces of heavy equipment that fell out of compliance with CARB (California Air Resources Board) due the recent changes in regulations related to engines. Each of the three pieces of heavy equipment requested has a specific use in the vital maintenance of county roads. The equipment to be replaced is one Water Truck for $310,000, one Transfer Dump Truck for $335,000 and one Crane Truck for $455,000, totaling $1,100,000. This will bring the listed equipment up to current standards and will yield an estimated 10 years of service to perform Road Maintenance activities.	1,100,000	1,100,000	1,100,000
One-time funding for the dig out, grinding and repaving of sections of Old Arcata Road. This funding is for substructure repairs, and resurfacing work to help prevent this section of county road from further failure and will provide a driving surface in those sections for an estimated 10 years.	165,000	0	0
Funding to hire contractors to dig out and repave sections of roadway on Elk River Road. This funding is for substructure repairs, and resurfacing work tol help prevent this section of county road from further failure and will provide a traversable driving surface in those sections for an estimated 10 years. The grind and repave will be performed by a contractor awarded through a competitive bid process. If funds are awarded, during the spring of FY 2025, the contractor will prepare and pave this section.	125,000	0	0
One-time funding to reshape and repave a critical turn on Westhaven Drive. This is a dangerous turn in the road for traffic and emergency vehicles. This funding is for resurfacing and repair work to prevent the road from further failure and will provide a safe driving surface for an estimated 20 years. The repair and paving will be performed by county Road Maintenance staff. If funds are awarded, during the spring of FY 2024-25, county staff will repair and pave this section.	25,000	0	0
One-time funding to repave sections of Cathey Road. This funding is for resurfacing work to help prevent this section of county road from further failure and will provide a driving surface in those sections for an estimated 10 years. The repave will be performed by county staff in FY 2024-25 if funds are awarded.	45,000	0	0

Measure Z

Agency and Project	Agency Requested	Proposed	Board Adopted
Sheriff			
Purchase of a Genasys Evacuation Management Platform and Community Evacuation Interface, a cloud-based software that provides evacuation tools that enable fire, law and emergency management to build and maintain evacuation plans and train using accurate evacuation simulations and scenarios. During a live emergency incident, the Evacuation Management Platform enables responsible agencies to react swiftly, make informed evacuation decisions, and communicate evacuation status updates in real-time to other agencies and the public. The Community Evacuation Interface offers an accessible, real-time map to Humboldt County residents to obtain information about pre-incident preparedness, as well as crisis communications and life-safety information during local and regional emergencies. Additionally, the Genasys Protect TRAFFIC Al software assists emergency management and public safety personnel in identifying critical evacuation zones and identifying the safest evacuation routes based on estimated limes to safety through real-time traffic modeling in a GIS platform.	188,324	188,324	188,324
Purchase of a new Leica 3D scanner for crime scene processing, investigation,, and prosecution. Major Crime scenes, including homicide scenes and officer-involved incidents, evidentiarily valuable in a critical investigation. Crime scenes are processed and documented as thoroughly as possible. Time is also of the essence in these types of investigations. The Sheriff's Office currently has an older-model Leica Scanner. This equipment is used to create a real life picture of the scene as it appears the day it was processed. With the new equipment and technological advances that have been made since the original machine was created nearly a decade ago, there are many more features and capabilities. The new Leica 3D scanner will create a 3D image of any scene and can also provide a "fly-through" feature that allows the prosecutor and a jury to place themselves at the crime scene at the time the crime occurred virtually and view it from any position, height, or angle. It takes measurements from points of interest, like evidence, entrances and exits, or victim location. Additionally, the time it takes to perform the scan is reduced by up to 60%. This is a major factor because time is valuable in these types of cases. This directly relates to the public's safety and security in that it helps investigators to more quickly and efficiently build a detailed case for arrest and for the District Attorney to achieve successful prosecution of dangerous persons.	108,490	0	0
Measure Z			
Fire Chiefs Association: Apparatus, equipment, dispatch fees, training, planning	2,400,000	2,100,000	2,100,000
Fortuna Police: School Resource Officer	197,901	197,901	197,901
City of Arcata: Juvenile Diversion Counselor	118,591	45,665	45,665
City of Rio Dell: Part-time clerical position	80,244	0	0
Redwood Parks Conservancy: Year-round lifeguard	57,446	0	0
Kimaw Medical Center: Ambulance service	122,620	0	0
City of Blue Lake: Contracted service with the Sheriff's Office	30,000	0	0
Willow Creek & Blue Lake Fire for out of district response.	216,000	0	0
City of Trinidad: Funding for contracted service with the Sheriff's Office (Withdrawn)	95,702	0	0

Measure Z

Agency and Project	Agency Requested	Proposed	Board Adopted
Free to Fly Foundation: Support for single mothers	25,000	0	0
Healy Senior Resource Center of Southern Humboldt: Meals on Wheels in Southern Humboldt	24,958	0	0
Humboldt Senior Resource Center: Emergency shelf-stable food for seniors	36,300	0	0
Jacoby Creek Safety Committee: Speed table on Jacoby Creek Road (Withdrawn)	4,000	0	0
Sky High Training: Boxing ring and enrollment fees.	25,000	0	0