

Master List of Departmental Additional Requests for General Fund Appropriation
for FY 2020-21

Economic Development
Roads and trails Infrastructure Planning/Maintenance
Targeting Hard Drugs ADA

Fund	Budget #	Department	Priority	Description	Performance Measure	ONE TIME Net County Cost Requested	ON GOING Net County Cost Requested	ONGOING SAVINGS/Year	Recommended	Detail	Recommended
1100	112	Treasurer-Tax Collector	1	Funding to contract with Host Compliance to detect and report illegal, unpermitted and/or under-remitting short-term rentals (STRs).	Managing resources to ensure sustainability of services	\$31,162					
Total for Treasurer-Tax Collector						\$31,162					
1100	162	Facilities Maintenance	1	Clogged drain lines are common in County facilities and have the potential to create a great deal of additional and/or subsequent damage if they are not repaired as quickly and completely as possible. Building Maintenance staff requests a powered drain snake to increase effectiveness of this critical maintenance task. Manual snakes may require extreme exertion in cases and have resulted in injury to employees. A powered snake reduces the amount of exertion required and are more effective at clearing clogs. Leaking plumbing is another common issue encountered regularly by staff. Newer crimping devices allow for very quick repair of plumbing leaks, especially in spaces that have access constraints. Uncertain plumbing leaks have resulted in many thousands of dollars of damage and remediation needs in recent years. This request will allow staff to fix leaks much faster in key county facilities.	Providing for and maintaining infrastructure and investing in county employees	\$6,000	\$0				\$0
1100	162	Facilities Maintenance	2	9 smartphones and data for the entirety of the fiscal year. This cost will need to be addressed (and likely expanded) annually in future budgets to allow for continued rollout of MetaBIM.	Providing for and maintaining infrastructure and investing in county employees	\$0	\$4,608				\$0
1100	162	Facilities Maintenance	3	The Facilities Management division has many computers that are out of warranty and experiencing performance issues. Staff has identified two current employees in need of workstation upgrades due to software compatibility and/or performance issues and expects that an additional two workstations will need to be updated over the course of the fiscal year.	Providing for and maintaining infrastructure and investing in county employees	\$8,300	\$0				\$0
1100	162	Facilities Maintenance	4	Staff uses Vectorworks for this task, but five current licenses of this software are comprised of three different releases, creating compatibility issues amongst project files and requiring additional effort on the part of staff. In order to enhance efficiency and provide the best possible tools for the job, this request will bring all licenses up to the current version of the software and provide for automatic updates when the software is updated on an annual cycle.PDF file format has established itself as the standard for sharing and manipulating design and construction documents in the realm of project management and cost estimating. Bluebeam Revu is an industry-standard PDF management software that allows for very high productivity when utilizing PDF files within the design and construction industry.Vectorworks and Bluebeam Revu are both produced by The Nemetschek Group, and the use of both software in tandem further enhances their usability.	Providing for and maintaining infrastructure and investing in county employees	\$0	\$12,800				\$0
1100	162	Facilities Maintenance	5	Professional Design Consultant - Facilities projects routinely require consultation with professional design consultants including architects, engineers, hazardous materials testing consultants and the like. The consultation services are valuable in the initial evaluation of scoping efforts leading up to a more formalized project plan.	Providing for and maintaining infrastructure	\$40,000	\$0				\$0
Total for Facilities Maintenance						\$71,708					
1100	168	County Surveyor	1	Funding to offset costs of unfunded mandate services. Services include indexing of recorded and un-recorded maps, maintaining the County Surveyor's Library and public research requests.	Providing for and maintaining infrastructure	\$0	\$50,000				\$0
Total for County Surveyor						\$50,000					
1100	170	Capital Projects	1	Funding for Ferndale Veterans Memorial Building Haz-Mat testing and abatement, energy efficient and properly weather-sealed windows and select doors, and new forced air HVAC.	Providing for and maintaining infrastructure	\$450,000					\$0
1100	170	Capital Projects	2	Additional funding for Juvenile Hall project. This request includes multiple budget deficiencies for this project, which are primarily attributed to additional construction administrative costs and extended project supervision as a result of contractor lack of progress and construction defects/delays. In addition, the this request includes funds for change orders that are certain to occur, but are still in the process of being priced-out for estimating purposes and for which final costs have yet to be determined. Additionally, this project will involve the partial demolition of an existing building with structural mitigation to the remainder of the in-situ building. This work will be highly specific to the condition of the existing structure and for which a contingency percentage has been applied to account for those potential, and unforeseeable costs.	Providing for and maintaining infrastructure	\$2,991,127					\$0
1100	170	Capital Projects	3	Additional funding for the Eureka Veterans Building Audio Visual project.	Providing for and maintaining infrastructure	\$911,158					\$0
Total for Capital Projects						\$4,392,285					
1100	199	Contributions-Other	1	Funding for Fortuna Veterans due to lost revenue as a result of COVID-19 preventing events from being held in the Veterans facilities.	Providing community-appropriate levels of service	\$2,500		Unknown			\$0
1100	199	Contributions-Other	1	Funding for Arcata Veterans due to lost revenue as a result of COVID-19 preventing events from being held in the Veterans facilities.	Providing community-appropriate levels of service	\$75,353		Unknown			\$0
1100	199	Contributions-Other	1	Funding for Eureka Veterans due to lost revenue as a result of COVID-19 preventing events from being held in the Veterans facilities.	Providing community-appropriate levels of service	\$9,520		Unknown			\$0
1100	199	Contributions-Other	1	Funding for Westhaven Volunteer Fire Department due to lost revenue as a result of COVID-19 preventing their annual Blackberry Festival from taking place. Start up funding for the Peninsula Community Services District providing services to Samoa Peninsula.	Providing community-appropriate levels of service	\$25,000	\$95,000	Unknown			\$0
Total for Contributions-Other						\$207,373				\$0	
1100	205	District Attorney	1	Funding for 1.5 FTE Investigators and 0.50 FTE Deputy District Attorney	Enforcing laws and regulations to protect residents		\$271,950	Unknown			\$0
Total for District Attorney						\$271,950				\$0	

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1100	221	Sheriff Operations	2	Funding for increase cost allocation charges.	Providing community-appropriate levels of service	\$250,000	Unknown		\$0
1100	221	Sheriff Operations	3	Funding for 1.0 FTE Public Information Officer and 1.0 FTE Crime Analyst, as well as annual software and cellphone costs for bodyworn cameras and Public Records Act compliance. The Sheriff is working with HR to develop the Crime Analyst classification and will return at a later date to request the position allocation if approved.	Create opportunities for improved safety and health	\$303,489	Unknown		\$0
1100	221	Sheriff Operations	4	Funding for 3.0 FTE Emergency Communications Dispatcher and 1.0 FTE Sr. Emergency Communications Dispatcher to bring staffing levels in line with those recommended through the consolidated dispatch feasibility study.	Providing community-appropriate levels of service	\$297,102	Unknown		\$0
1100	221	Sheriff Operations	5	Funding for specialized patrol vehicles to be assigned to patrol supervisors and outfitted with command and control consoles in the cargo area.	Providing community-appropriate levels of service	\$260,768	Unknown		\$0
				Total for Sheriff Operations		\$1,111,359		\$0	
1100	243	Custody Services	6	Funding for 2.0 FTE Correctional Deputies.	Protecting vuln. Populations	\$177,830	Unknown		\$0
1100	243	Custom Custody Services	1	Funding for increase in cost allocation charges.	Providing community-appropriate levels of service	\$200,000	Unknown		\$0
1100	243	Custody Services	4	Funding to replace the failing roof on Phase I of the correctional facility.	Provide for and maintain infrastructure	\$900,000	Unknown		\$0
				Total for Custody Services		\$1,277,830		\$0	
1100	269	Code Enforcement	2	Funding for nuisance abatement.	Enforcing laws and regulations	\$500,000			\$0
				Total for Code Enforcement		\$500,000		\$0	
1100	269	Code Enforcement	2	Funding for building improvements at Clark Street, including ADA improvements, carpet replacement, window replacement and restroom improvements.	Providing for and maintaining infrastructure	\$649,656	\$649,656		\$0
				Total for Current Planning		\$649,656		\$0	
1100	632	Humboldt Cooperative Extension	3	Funding to support the Cooperative Extension's 4-H program.	Protecting vulnerable populations and providing community-appropriate levels of service.	\$15,145	\$15,145		\$0
				Total for Humboldt Cooperative Extension		\$15,145		\$0	
1120	287	Economic Development	1	Funding for an Emerging Workforce Development Program that allows for innovative and creative initiatives while serving a population that does not typically qualify for federal funding.	Improving Economy	\$150,000		unknown	\$0
				Total for Economic Development		\$150,000		unknown	\$0
1170	424	DHHS-Mental Health	1	MIST Housing Support	Safety and health/community-appropriate levels of service/sustainability of resources/vulnerable populations	\$128,750		unknown	\$0
1170	424	DHHS-Mental Health	1	ACES response and collaboration with First 5	Safety and health/community-appropriate levels of service/sustainability of resources/vulnerable populations	\$132,045		unknown	\$0
				Total for DHHS-Mental Health		\$260,795		unknown	\$0
3530	381	Aviation	1	Funding for soil sampling, water sampling and contamination investigation as required through the investigative order issued by the California State Water Quality Board.	Managing resources to ensure sustainability of services	\$100,000			\$0
				Total for Risk Management		\$100,000	\$7,481,484	\$1,567,779	\$0
						\$9,049,263			Recommended One-time \$0
						\$2,991,127	Finance Plan		Recommended On-going \$0
						Total Funding Requests \$6,058,136			Recommend Finance Plan \$0