



Humboldt County CA
Supplemental Request - Detail
 For the Period Ending June 30, 2026

199 - Contributions to Other Funds

1100199 - Contributions - Other

0 - 11349 - MMAC McKinleyville Incorp Feasibility Earmark

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

The McKinleyville Municipal Advisory Committee (MMAC) received an earmark from the State in the amount of \$50,000 to complete a feasibility study for the incorporation of McKinleyville. As a commission of the Board of Supervisors, the county receives these funds and acts as the fiduciary. As this earmark was not anticipated, a supplemental budget is necessary to receive and utilize these funds.

Explanation of the Funding Sources:

State of California Earmark

Explanation of Timing - Why does this need to happen now?

This is necessary in FY 2025-26 as funds are anticipated to being being utilized in the early spring.

Explanation of Services to be Provided - What is the impact on the community?

This will be utilized for a feasibility study on the incorporation of McKinleyville.

Other Agencies Involved?

MMAC

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					
514060	State-Small Grants	50,000	-	50,000	
Total Other Governmental Agencies		50,000	-	50,000	
Total Revenue		50,000	-	50,000	

Expense					
03 Other Charges					
3262	Contributions-Other	50,000	-	50,000	
Total Other Charges		50,000	-	50,000	
Total Expense		50,000	-	50,000	

Net Revenues Over (Under) Expenditures)		-	-	-	
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Humboldt County CA
Supplemental Request - Detail
 For the Period Ending June 30, 2026

221 - Sheriff-Coroner

1100221110 - K9 Program

0 - 11279 - HDSO/Berg Foundation K9 Donation

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

The Humboldt Deputy Sheriff's Organization (HDSO) made a donation to the HCSO K9 Program in the amount of \$53,021 on January 28, 2025, per agenda item 25-147. The donation was made possible due to support from the Christine and Jalmer Berg Foundation. The donation is specifically for the K9 Program to enhance the program and is not intended to supplant or replace any other budgeted resources for the program. None of the funds were expended in FY 2024-25 and budgeting the funds in FY 2025-26 was overlooked. A supplemental budget is requested so funds may be expended.

Explanation of the Funding Sources:

The funds are a donation from HDSO with support from the Christine and Jalmer Berg Foundation.

Explanation of Timing - Why does this need to happen now?

The funding was received and deposited to the general fund in FY2024-25. This is a roll-over of that funding to FY2025-26.

Explanation of Services to be Provided - What is the impact on the community?

Approximately \$34,200 will be used for equipment and \$18,821 for training for the K9 program.

Other Agencies Involved?

Humboldt Deputy Sheriff's Organization (HDSO)

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Expense					
02 Services and Supplies					
2123	Special Department Expense	34,200	-	34,200	
2125	Transportation & Travel	18,821	-	18,821	
Total Services and Supplies		53,021	-	53,021	
Total Expense		53,021	-	53,021	
Net Revenues Over (Under) Expenditures		(53,021)	-	(53,021)	



Humboldt County CA
Supplemental Request - Detail
 For the Period Ending June 30, 2026

274 - Sheriff's Office of Emergency Services

1100274 - Office of Emergency Services

0 - 11278 - Donation for Training Food

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

OES received a donation from the Humboldt Area Foundation in the amount of \$430.00 to purchase food for an OES training. This donation and the food were unbudgeted items and a supplemental budget is needed.

Explanation of the Funding Sources:

Humboldt Area Foundation Donation

Explanation of Timing - Why does this need to happen now?

The Sheriff is authorized to accept donations under \$10,000. The donation was posted to the OES budget on 8/14/2025 and food was purchased 10/15/2025.

Explanation of Services to be Provided - What is the impact on the community?

Food was purchased for an OES training.

Other Agencies Involved?

N/A

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
70 Other Revenues					
707012	Donations	430	-	430	
Total Other Revenues		430	-	430	
Total Revenue		430	-	430	
Expense					
02 Services and Supplies					
2108	Food	430	-	430	
Total Services and Supplies		430	-	430	
Total Expense		430	-	430	
Net Revenues Over (Under) Expenditures		-	-	-	



Humboldt County CA
Supplemental Request - Detail

1100221900 - Boating Grant

For the Period Ending June 30, 2026

0 - 11282 - Boating Grant Funding Reduction

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

The Humboldt County Sheriff's Office (HCSO) has been the recipient of the California Boating Safety and Enforcement Grant for many years. The amount has historically been \$121K and has been budgeted as part of the annual budget submission due to the reliability of the grant award. However in July 2025, due to the insolvency of the state's Harbors and Watercraft Revolving Fund, the grant fund was reduced by \$3M resulting in all agencies receiving a reduction in their grant award. HCSO's reduction was \$35K. The supplemental reduction is requested to accurately reflect the amount of FY2025-26 award.

Explanation of the Funding Sources:

California Boating Safety and Enforcement Grant

Explanation of Timing - Why does this need to happen now?

Supplemental reduction request is for FY2025-26 to accurately reflect the current grant award.

Explanation of Services to be Provided - What is the impact on the community?

Boating safety enforcement, supplies, and equipment.

Other Agencies Involved?

California Department of Parks and Recreation, Division of Boating and Waterways

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					
526500	State Marine Enforce Program	(35,535)	-	(35,535)	
Total Other Governmental Agencies		(35,535)	-	(35,535)	
Total Revenue		(35,535)	-	(35,535)	

Expense					
01 Salaries & Employee Benefits					
1475	Salaries/Benefits Cost Share	(33,500)	-	(33,500)	
Total Salaries & Employee Benefits		(33,500)	-	(33,500)	



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Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
02 Services and Supplies					
2109	Household Expense	(500)	-	(500)	
2117	Office Expense	(40)	-	(40)	
2122	Minor Equipment	(500)	-	(500)	
Total Services and Supplies		(1,040)	-	(1,040)	
03 Other Charges					
2110	Insurance	(995)	-	(995)	
Total Other Charges		(995)	-	(995)	
Total Expense		(35,535)	-	(35,535)	
Net Revenues Over (Under) Expenditures		-	-	-	



Humboldt County CA
Supplemental Request - Detail
 For the Period Ending June 30, 2026

275 - Economic Development

1120275422 - Trellis Equity

0 - 11338 - Trellis Equity

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

A budget adjustment is needed to increase appropriations for equity grant payments for the current Trellis Equity funding round.

Explanation of the Funding Sources:

The Trellis Equity Program is funded with SB 1294 funding through Governor's Office of Business and Economic Development.

Explanation of Timing - Why does this need to happen now?

Administering all grant payments for the current Trellis Equity funding round in FY 2025-26 will reduce the administrative lift and support meeting program reporting deadlines.

Explanation of Services to be Provided - What is the impact on the community?

The Trellis Equity program provides grant funding to eligible applicants for a variety of cannabis business needs.

Other Agencies Involved?

Governor's Office of Business and Economic Development

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					
800600	Other Government Agencies	32,502	-	32,502	
Total Other Governmental Agencies		32,502	-	32,502	
Total Revenue		32,502	-	32,502	
Expense					
03 Other Charges					
3997	Cont - Trellis Equity	32,502	-	32,502	
Total Other Charges		32,502	-	32,502	
Total Expense		32,502	-	32,502	
Net Revenues Over (Under) Expenditures		-	-	-	



Humboldt County CA
Supplemental Request - Detail
 For the Period Ending June 30, 2026

511 - Social Services Division

1160511012 - APS Home Safe

0 - 11323 - APS Home Safe

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

California Department of Social Services (CDSS) allocated counties funds for the Home Safe Program. The Home Safe Program supports older adults who are at risk of loosing their housing or are homeless. The program was widely successful in helping older adults fix housing safety issues to allow them to stay in their current housing. At the end of (FY) 2024-25, APS had \$20,000 remaining in their allocation that was not included in the proposed FY 2025-26 budget.

In November 2025, CDSS evaluated statewide spending and allocated additional \$494,497 in additional Home Safe funds to Humboldt County that will be available until June 2028. The supplemental budget will revitalize the APS Home Safe budget, 1160511012, in fiscal year 2025-26 in the amount of \$127,520. The remaining funds will be included in future county budgets.

Explanation of the Funding Sources:

California Department of Social Services (CDSS) - State funds - Budget Act of 2025 (Senate Bill 101 (Chapter 4, Statutes of 2025))

Explanation of Timing - Why does this need to happen now?

FY 2025-26 \$127,520 of which \$20,000 is carry over from FY 2024-25
 FY 2026-27 \$188,158
 FY 2027-28 \$188,158

Explanation of Services to be Provided - What is the impact on the community?

Housing related costs to improve the safety of habitation for older adults enrolled in APS.

Other Agencies Involved?

California Department of Social Services (CDSS)

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					
4455	Other State - Health	-	127,520	127,520	
Total Other Governmental Agencies		-	127,520	127,520	
Total Revenue		-	127,520	127,520	

Expense



Humboldt County CA
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Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
01 Salaries & Employee Benefits					
1475	Salaries/Benefits Cost Share	-	53,480	53,480	
Total Salaries & Employee Benefits		-	53,480	53,480	
02 Services and Supplies					
2149	Software Subscription	-	4,040	4,040	
Total Services and Supplies		-	4,040	4,040	
03 Other Charges					
3999	Support & Care of Persons	-	70,000	70,000	
Total Other Charges		-	70,000	70,000	
Total Expense		-	127,520	127,520	
Net Revenues Over (Under) Expenditures		-	-	-	

1160520006 - Bringing Families Home Grant



Humboldt County CA
Supplemental Request - Detail

1160520006 - Bringing Families Home Grant

For the Period Ending June 30, 2026

0 - 11322 - Bringing Families Home Grant

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

California Department of Social Services (CDSS) allocated counties funds for the Bringing Families Home (BFH) Program. The BFH Program supports families experiencing homelessness and who are involved with Child Welfare Services in obtaining and maintaining housing. The Housing, Outreach and Mobile Engagement (HOME) program and CWS previously partnered to administer this program, until the state allocated funds were diminished and the program had to close.

In October 2025, CDSS evaluated statewide spending and allocated \$1,166,330 in additional funds to Humboldt County that will be available until June 2028

The supplemental budget will revitalize the BFH budget, 1160520006, in fiscal year 2025-26 in the amount of \$162,966. The remaining funds will be included in future county budgets.

Explanation of the Funding Sources:

California Department of Social Services (CDSS) - State funds Budget Act of 2025

Explanation of Timing - Why does this need to happen now?

FY 2025-26 \$162,966

FY 2026-27 \$495,829

FY 2027-28 \$507,535

Explanation of Services to be Provided - What is the impact on the community?

Rental subsidies for families and support of staff time.

Other Agencies Involved?

Child Welfare Services
 California Department of Social Services (CDSS)

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					
507000	State Welfare Administration	-	162,966	162,966	
590034	HOME Grants	-	-	-	
Total Other Governmental Agencies		-	162,966	162,966	
Total Revenue		-	162,966	162,966	

Expense



Humboldt County CA
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Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
01 Salaries & Employee Benefits					
1475	Salaries/Benefits Cost Share	-	97,576	97,576	
Total Salaries & Employee Benefits		-	97,576	97,576	
02 Services and Supplies					
2117	Office Expense	-	19,800	19,800	
2118	Professional & Special Service	-	-	-	
Total Services and Supplies		-	19,800	19,800	
03 Other Charges					
3999	Support & Care of Persons	-	45,590	45,590	
Total Other Charges		-	45,590	45,590	
Total Expense		-	162,966	162,966	
Net Revenues Over (Under) Expenditures		-	-	-	



Humboldt County CA
Supplemental Request - Detail
 For the Period Ending June 30, 2026

400 - Public Health Administration

1175403 - MAA/TCM Claims Administration

0 - 11346 - MAA/TCM Claims Administration

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

During the Targeted Case Management (TCM) reconciliation process conducted earlier in the year by Department of Health Care Services (DHCS), it was found there was an overpayment of \$19,972 which must be paid back to DHCS. Earlier in the year an appropriation transfer was done to transfer funds from the 2000 series to 7200 Extraordinary Items to make the repayment. Since that time, we anticipate the original allocation in the 2000 series will be needed in this year to cover contract fees for participation in the program, travel costs to attend the annual conference to expand organizational knowledge of the program, and to accommodate increased costs to Persimmony licenses. Additionally, higher than anticipated reimbursement for TCM and Medi-Cal Administrative Activities (MAA) will ensure that additional Realignment is not needed to cover this additional cost.

Explanation of the Funding Sources:

Federal MAA and TCM revenues

Explanation of Timing - Why does this need to happen now?

Costs will be incurred in this fiscal year.

The MAA/TCM Coordination and Claims Administration program provides administrative, programmatic and fiscal oversight, and support to MAA and TCM program participants on a countywide basis. The DHHS-Public Health serves as the Local Governmental Agency (LGA) for MAA and TCM claiming on behalf of Humboldt County.

Explanation of Services to be Provided - What is the impact on the community?

The LGA draws down Federal Financial Participation revenues for DHHS to decrease local costs for eligible services and to assist in maintaining service levels. Services include case management, referrals, outreach, and program planning for Medi-Cal services.

During the fiscal year (FY) 1997-98 budgeting process, your Board directed Public Health to participate in MAA and TCM. Since this time the MAA and TCM programs have brought in funds to support community members. The MAA and TCM programs provide reimbursement for Medi-Cal outreach, client case management, and administrative costs associated with referring clients to Medi-Cal and Medi-Cal services.

Other Agencies Involved?

N/A

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50	Other Governmental Agencies				



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Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
588801	Federal Reimbursement-'TCM'	30,556	-	30,556	
Total Other Governmental Agencies		30,556	-	30,556	
Total Revenue		30,556	-	30,556	
Expense					
02 Services and Supplies					
2118	Professional & Special Service	15,545	-	15,545	
2125	Transportation & Travel	13,111	-	13,111	
2149	Software Subscription	1,900	-	1,900	
Total Services and Supplies		30,556	-	30,556	
Total Expense		30,556	-	30,556	
Net Revenues Over (Under) Expenditures		-	-	-	



Humboldt County CA
Supplemental Request - Detail

1175455010 - ELC Enhancing Detection Expans

For the Period Ending June 30, 2026

0 - 11292 - ELC Enhancing Detection Expansion

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

A supplemental budget is needed to account for an increase in the ELC Expansion funds 1175-455010.

Explanation of the Funding Sources:

Epidemiology and Laboratory Capacity (ELC) Expansion Grant funding administered by the California Department of Public Health (CDPH)

Explanation of Timing - Why does this need to happen now?

It is needed mid-year due to higher allocation received after the annual budget process was finished.

Explanation of Services to be Provided - What is the impact on the community?

ELC Expansion funding is used for testing and mitigation of COVID-19. The additional available funds are being used to fund laboratory staffing, laboratory communication lines, as well as vaccination clinic supplies.

Other Agencies Involved?

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					
507015	Realignment VLF	(129,594)	-	(129,594)	
588517	ELC Grants	167,195	-	167,195	
Total Other Governmental Agencies		37,601	-	37,601	
Total Revenue		37,601	-	37,601	

Expense

01 Salaries & Employee Benefits					
1475	Salaries/Benefits Cost Share	19,441	-	19,441	
1700	Workers' Compensation	159	-	159	
Total Salaries & Employee Benefits		19,600	-	19,600	



Humboldt County CA
Supplemental Request - Detail
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Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
02 Services and Supplies					
2106	Communications	3,180	-	3,180	
2112	Maintenance-Equipment	4,777	-	4,777	
2114	Medical Dental & Lab Supplies	5,000	-	5,000	
2122	Minor Equipment	4,000	-	4,000	
2140	Late Fees & Penalties	1	-	1	
2150	Rents & Leases - Equipment ST	20	-	20	
Total Services and Supplies		16,978	-	16,978	
03 Other Charges					
2110	Insurance	229	-	229	
3125	Information Technology Charges	310	-	310	
3137	Central Services Charges	472	-	472	
3517	ADA ISF Charges	12	-	12	
Total Other Charges		1,023	-	1,023	
Total Expense		37,601	-	37,601	
Net Revenues Over (Under) Expenditures		-	-	-	



Humboldt County CA
Supplemental Request - Detail
 For the Period Ending June 30, 2026

414 - Healthy Communities

1175433 - Nutrition & Physical Activity

0 - 11275 - Nutrition & Physical Activity

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

A supplemental budget is needed to account for a reduction of funding in the Cal Fresh Healthy Living Grant (NEOP) 1175433 and a loss of funding for Area 1 Agency on Aging (A1AA) 1175433.

Explanation of the Funding Sources:

Nutrition & Physical Activity) (Cal Fresh Healthy Living) and Area 1 Agency on Aging (A1AA on Aging).

Explanation of Timing - Why does this need to happen now?

It is needed mid-year due to loss of funding for Area 1 Agency on Aging and a major decreased amount for Nutrition & Physical Activity (Cal Fresh Healthy Living) and the loss of funding after March 2026.

Explanation of Services to be Provided - What is the impact on the community?

Federal Older American Act programs are operated by local Area Agencies on Aging (A1AA) to provide vital services for older adults related to nutrition, health and wellness, caregiver support and more. The Older American Act require state to designate responsibility for developing, implementing and developing an Area Plan to a local government or non-profit agency. The California Department of Aging has designated Area 1 Aging for this responsibility in Humboldt and Del Norte Counties. A1AA will provide contract monitoring for congregation and home-delivered meals and legal assistance programs, collect data from relevant service providers and report to the CA Department of Aging and monitor, evaluate and comment on policies, programs and community actions that will affect the older citizens of Humboldt County.

The Cal Fresh Healthy Living (CFHL) program offers a comprehensive public health approach that enables partners to work together to prevent obesity and serve California's individuals and families with low incomes. The focus of this program is upstream public health approaches and individual and organizational health promotion to help the CFHL target audience establish healthy eating habits, a physically active lifestyle, and for primary prevention of disease. Activities will include providing direct education using an evidence-based curriculum approved for the target population that includes objectives of physical activity promotion, healthy eating, and increased consumption of water and decreased consumption of sugar-sweetened beverages.

Other Agencies Involved?

NA

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					



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Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
50 Other Governmental Agencies					
507015	Realignment VLF	(23,558)	-	(23,558)	
510014	Local Incentive Award LIA	(180,974)	-	(180,974)	
514089	A1AA	(29,953)	-	(29,953)	
Total Other Governmental Agencies		(234,485)	-	(234,485)	
Total Revenue		(234,485)	-	(234,485)	

Expense

01 Salaries & Employee Benefits					
1475	Salaries/Benefits Cost Share	(191,884)	-	(191,884)	
1700	Workers' Compensation	(5,193)	-	(5,193)	
Total Salaries & Employee Benefits		(197,077)	-	(197,077)	



Humboldt County CA
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Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
02 Services and Supplies					
2106	Communications	(799)	-	(799)	
2108	Food	(638)	-	(638)	
2109	Household Expense	(89)	-	(89)	
2112	Maintenance-Equipment	(167)	-	(167)	
2113	Maintenance-Structures	(148)	-	(148)	
2117	Office Expense	(350)	-	(350)	
2120	Rents & Leases - Equipment	(4)	-	(4)	
2121	Rents & Leases - Structures	(8,881)	-	(8,881)	
2123	Special Department Expense	(843)	-	(843)	
2125	Transportation & Travel	(4,614)	-	(4,614)	
2126	Utilities	(788)	-	(788)	
2149	Software Subscription	(132)	-	(132)	
2150	Rents & Leases - Equipment ST	40	-	40	
2151	Rents & Leases - Structures ST	(2,000)	-	(2,000)	
Total Services and Supplies		(19,413)	-	(19,413)	
03 Other Charges					
2110	Insurance	(6,133)	-	(6,133)	
3125	Information Technology Charges	(5,529)	-	(5,529)	
3137	Central Services Charges	(5,464)	-	(5,464)	
3517	ADA ISF Charges	(202)	-	(202)	
3940	Purchasing & Disposition Chg	(667)	-	(667)	
Total Other Charges		(17,995)	-	(17,995)	
Total Expense		(234,485)	-	(234,485)	
Net Revenues Over (Under) Expenditures		(0)	-	(0)	

Humboldt County CA
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For the Period Ending June 30, 2026

414 - Healthy Communities

1175437 - CARE NorCAP

0 - 11276 - CARE NorCAP

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

A supplemental budget is needed to account for an increase in the CMSP-LICN Grant allocation.

Explanation of the Funding Sources:

CMSP Local Indigent Care Needs (LICN) Implementation Grant located in the CARE NorCAP budget.

Explanation of Timing - Why does this need to happen now?

It is needed mid-year due to higher allocation received after the annual budget was submitted.

Explanation of Services to be Provided - What is the impact on the community?

In January 1983, California law transferred responsibility for providing health care services to indigent adults from the State of California to the California Counties. Recognizing that many smaller, rural counties were not in the position to assume this new responsibility, the County Medical Services Program (CMSP) was established. CMSP is funded by State of California's Realignment revenue (sales tax and vehicle license fees) received by the Governing Board and by county general-purpose revenue provided in the form of County Participation Fees. Thirty-five counties throughout California, including Humboldt, participate in CMSP. On January 1, 2014, California opted in to the ACA for Medicaid expansion. This expansion allowed California to expand its Medicaid program to include low-income adults under age 65 who were previously ineligible for coverage and were formerly covered through CMSP. This left a surplus in funds that the CMSP Governing Board now administers through grants, including the Local Indigent Care Needs (LICN) grant, which was awarded to Humboldt in 2022.

Humboldt County's LICN project objective is to enhance services to support the target population in accessing HCV treatment (cure). The target population includes adults in Humboldt County who are experiencing complex health conditions (HCV), compounded by health inequity through high-risk substance use behaviors, many who are additionally experiencing homelessness, and transportation challenges. Improved disease management is achieved through enhanced communication between DHHS – Public Health and local care agencies, client-centered testing, enhanced linkages to needed medical care and treatment, and improved communication between other local stakeholders. The ultimate desired Public Health outcome is a reduction in the local HCV infection and transmission rates. Specific activities include expanding rapid HCV testing to the target population through mobile clinics, providing HCV Care Coordination to assist with appointments, insurance, transportation, medication adherence, and re-infection prevention counseling, partnering, and contracting with the local FQHC to provide HCV treatment and a data sharing agreement, partnering with SUD Tx agencies to provide HCV testing on-site and direct referrals to the Care Coordinators.

Other Agencies Involved?

NA



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Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					
526545	LICN	25,809	-	25,809	
Total Other Governmental Agencies		25,809	-	25,809	
Total Revenue		25,809	-	25,809	
Expense					
01 Salaries & Employee Benefits					
1475	Salaries/Benefits Cost Share	25,809	-	25,809	
Total Salaries & Employee Benefits		25,809	-	25,809	
Total Expense		25,809	-	25,809	
Net Revenues Over (Under) Expenditures		-	-	-	



Humboldt County CA
Supplemental Request - Detail

1175437003 - Needle Exchange

For the Period Ending June 30, 2026

0 - 11277 - Needle Exchange-COPHRI

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

A supplemental budget is needed to account for an increase in the California Overdose Prevention and Harm Reduction Initiative (COPHRI) funds in 1175-437003.

Explanation of the Funding Sources:

COPHRI-Sierra Health Funds

Explanation of Timing - Why does this need to happen now?

It is needed mid-year due to higher allocation received after the annual budget process was finished.

Explanation of Services to be Provided - What is the impact on the community?

The Sierra Health Foundation is the lead organization for the California Overdose Prevention and Harm Reduction Initiative, also known as COPHRI, supported by the California Public Health (CDPH), Office of AIDS (OA). COPHRI is funded through the state of California's Opioid Settlement funds and is intended to strengthen substance use disorder response by supporting staffing in harm reduction programs. These grants are focused on building upon local expertise, uplifting the voices and priorities of people who use drugs, and centering racial justice. Funding will sustain the Mobile Outreach program, to provide harm reduction services, free HIV and HCV testing to prevent the spread of infectious diseases, assist clients in accessing enabling services through linkages to care, and provide overdose prevention education including Naloxone training and distribution. All services are provided in a supportive community, free from judgement and built on equity, empowering people who use drugs to be the primary agents of reducing harm and managing health.

Other Agencies Involved?

NA

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					
514058	CHRI	42,824	-	42,824	
Total Other Governmental Agencies		42,824	-	42,824	
Total Revenue		42,824	-	42,824	
Expense					
01 Salaries & Employee Benefits					
1475	Salaries/Benefits Cost Share	42,824	-	42,824	
Total Salaries & Employee Benefits		42,824	-	42,824	



Humboldt County CA
Supplemental Request - Detail
For the Period Ending June 30, 2026

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Total Expense		42,824	-	42,824	
Net Revenues Over (Under) Expenditures		-	-	-	



Humboldt County CA
Supplemental Request - Detail

1175449 - Fiscal Agent

For the Period Ending June 30, 2026

0 - 11280 - Fiscal Agent- HART

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

A supplemental budget is needed to account for an increase in the HART funds 1175-449.

Explanation of the Funding Sources:

HUD-HART Grant

Explanation of Timing - Why does this need to happen now?

After the annual budget process there was an increase to the allocation.

Explanation of Services to be Provided - What is the impact on the community?

Project HART is a Continuum of Care (CoC) project, administered by the U.S. Department of Housing and Urban Development (HUD). It is the largest federal grant specifically targeted to assist people experiencing homelessness. Funding is ranked locally through a bidder's conference which reviews and scores projects based on published criteria. This funding sustains nine beds of Permanent Supportive Housing Services which includes rent support to supplement the cost of Fair Market Rent dwellings in excess of 30% of a client's income, coupled with housing case management, is partially supported through the CDPH-HCP grant to meet HUD's 25% match requirement. PSH is community-based housing without a designated length of stay. Participants are given a lease agreement that is at least one year in duration and renewable. Participants are part of a team that develops a sustainable housing plan and improves skills to maintain PSH. A Housing First model is used to provide qualifying participants rental assistance in scattered sites. Homeless individuals are moved immediately from the streets or homeless shelters into their own apartments. This model is based on the concept that a homeless individual's first need is to obtain PSH and that other issues that affect the household are addressed after PSH is obtained. All housing is chosen to be accessible to public transportation, grocery stores and other necessary services. Staff work with participants on a daily or weekly basis dependent on their level of need to improve their skills in areas such as cleaning, cooking, personal hygiene, medication adherence, conflict resolution and budgeting. Supportive services are provided by staff and community partners. Services can and do include case management, medical care, nutritional care, mental health services, financial coaching, employment services, independent living skills training, benefits counseling, transportation, and substance use recovery.

Other Agencies Involved?

NA

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					
507015	Realignment VLF	143	-	143	
590069	HUD Grant	27,881	-	27,881	
Total Other Governmental Agencies		28,024	-	28,024	



Humboldt County CA
Supplemental Request - Detail
For the Period Ending June 30, 2026

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Total Revenue		28,024	-	28,024	
Expense					
01 Salaries & Employee Benefits					
1475	Salaries/Benefits Cost Share	14,557	-	14,557	
1700	Workers' Compensation	62	-	62	
Total Salaries & Employee Benefits		14,619	-	14,619	
02 Services and Supplies					
2118	Professional & Special Service	3	-	3	
2150	Rents & Leases - Equipment ST	4	-	4	
Total Services and Supplies		7	-	7	
03 Other Charges					
2110	Insurance	74	-	74	
3999	Support & Care of Persons	13,324	-	13,324	
Total Other Charges		13,398	-	13,398	
Total Expense		28,024	-	28,024	
Net Revenues Over (Under) Expenditures		-	-	-	



Humboldt County CA
Supplemental Request - Detail

For the Period Ending June 30, 2026

1175470 - HOPWA NorCAP

0 - 11274 - HOPWA NorCAP

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

A supplemental budget is needed to account for an increase in the HOPWA Grant 1175-470.

Explanation of the Funding Sources:

HOPWA NorCAP

Explanation of Timing - Why does this need to happen now?

It is needed mid-year due to higher allocation received after the annual budget process was finished.

Explanation of Services to be Provided - What is the impact on the community?

The Housing Opportunities for Persons With HIV/AIDS (HOPWA) program is funded by the U.S. Department of Housing and Urban Development and administered through CDPH-Office of AIDS. HOPWA funds support housing assistance and other supportive services, including case management services that are designed to reduce or prevent homelessness for persons living with HIV. HOPWA seeks to increase the availability of decent, safe, and affordable housing for qualifying low-income PLWH. Services and activities include time-limited assistance payments for rent, mortgage, utilities, emergency shelter, and other essential housing expenses to obtain housing, maintain housing stability, or provide temporary shelter for those experiencing homelessness.

Other Agencies Involved?

NA

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
60 Charges for Current Services					
631126	Federal - Hopwa	19,661	-	19,661	
Total Charges for Current Services		19,661	-	19,661	
Total Revenue		19,661	-	19,661	
Expense					
01 Salaries & Employee Benefits					
1475	Salaries/Benefits Cost Share	13,201	-	13,201	
Total Salaries & Employee Benefits		13,201	-	13,201	



Humboldt County CA
Supplemental Request - Detail
For the Period Ending June 30, 2026

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
03 Other Charges					
3999	Support & Care of Persons	6,460	-	6,460	
Total Other Charges		6,460	-	6,460	
Total Expense		19,661	-	19,661	
Net Revenues Over (Under) Expenditures		-	-	-	



Humboldt County CA
Supplemental Request - Detail
 For the Period Ending June 30, 2026

416 - MCAH/Public Health Nursing

1175416 - Public Health Field Nursing

0 - 11287 - Public Health Field Nursing

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

Unanticipated programmatic restructuring has taken place since the FY 25-26 budget process including the cessation of Field Nursing at the Garberville and Willow Creek outstations, leading to an increase of 3.5 FTEs in the 416 Field Nursing budget. Additionally, unanticipated separation pay-out costs and increases in Department of Public Health Nursing (DPHN) membership and scale calibrations fees has further offset the budget. Due to these programmatic changes an increase of \$519,106.00 in expenditures over the adopted FY 25-26 budget is projected. Appropriation transfers from the Willow Creek and Garberville outstation budgets have been initiated to help offset the imbalance, however an additional \$150,000.00 is needed to supplement the budget. Due to an increase in time study participation in the Field Nursing program, reimbursements for Medi-Cal Administrative Activities (MAA) and Targeted Case Management (TCM) are higher than anticipated. These funds will be used to offset the overages and reduce overall realignment in the Field Nursing budget.

Explanation of the Funding Sources:

The Public Health Field Nursing program is funded through MAA/TCM reimbursements for Medi-Cal specific admin and case management costs, land and building rent and concessions, Office of Child Abuse Prevention (OCAP) state grant funding, and Realignment funds generated from California state sales tax and Vehicle License Fees.

Explanation of Timing - Why does this need to happen now?

Projections for the Public Health Field Nursing program were based on the best information available during the FY 25-26 budget process. However, the unanticipated cessation of field nursing activities at the Willow Creek and Garberville outstations required significant restructuring, impacting these projections. A supplemental Budget in the amount of \$150,000.00 is needed at mid-year.

Explanation of Services to be Provided - What is the impact on the community?

Public Health Nursing services are available to anyone in Humboldt County. Public Health Nurses serve families and individuals to better their health, evaluating needs and working with clients to develop a plan to help in gaining real-life solutions to problems and difficulties. Public Health Nursing services also provide Case Management, a two-way process that reviews, plans, manages, checks and evaluated the needs of people and works hard to match them up with the services that can help them. This action supports the Board's Strategic Framework by removing barriers to quality healthcare.

Other Agencies Involved?

NA

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					



Humboldt County CA
Supplemental Request - Detail
For the Period Ending June 30, 2026

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
50 Other Governmental Agencies					
588802	Federal Reimbursement-"MAA'	150,000	-	150,000	
Total Other Governmental Agencies		150,000	-	150,000	
Total Revenue		150,000	-	150,000	
Expense					
01 Salaries & Employee Benefits					
1475	Salaries/Benefits Cost Share	145,000	-	145,000	
Total Salaries & Employee Benefits		145,000	-	145,000	
02 Services and Supplies					
2106	Communications	5,000	-	5,000	
Total Services and Supplies		5,000	-	5,000	
Total Expense		150,000	-	150,000	
Net Revenues Over (Under) Expenditures		-	-	-	



Humboldt County CA
Supplemental Request - Detail

1175418001 - Foster Care

For the Period Ending June 30, 2026

0 - 11285 - HCPCFC -Foster Care

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

Due to programmatic restructuring, there has been an increase of 1 FTE in the Health Care Program for Children in Foster Care (HCPCFC). Additionally, overhead costs including workers' compensation, insurance, and rent are higher than were anticipated during the FY 25-26 budget process. The added FTE will enable the HCPCFC program to utilize more of the Administration grant allocation, which is restricted to administrative support costs. However, because the HCPCFC Administration grant funding requires a county match, an additional \$8,113.00 in realignment is needed to supplement the budget.

Explanation of the Funding Sources:

The HCPCFC is funded through state and federal HCPCFC Administration, Caseload Relief, and Psychotropic Medication Monitoring and Oversight (PMM&O) grants and Realignment funds.

Explanation of Timing - Why does this need to happen now?

Projections for the HCPCFC were based on the best information available during the FY 25-26 budget process. However, the unanticipated addition of 1 FTE of Administrative Support Staff and overall increase in overhead costs impacted these projections. A supplemental budget in the amount of \$34,452.00 is needed at mid-year.

Explanation of Services to be Provided - What is the impact on the community?

The Health Care Program for Children in Foster Care (HCPCFC) is a public health nursing program that provides medical, dental, mental, and developmental care to children and youth in foster care. This includes the management of the required interdepartmental Memorandum of Understanding with the local child welfare service agency, probation and health departments. The goals and objectives of the HCPCFC are common to the health, welfare, and probation departments and are implemented through close collaboration and cooperation among this multi-disciplinary, interdepartmental team. The program has established a process through which Public Health Nurses (PHN) consult and collaborate with the foster care team to promote access to comprehensive preventive health and specialty services.

The HCPCFC collaborates with social workers and probation officers to provide medical education, medical and health care case planning, assistance to foster caregivers to obtain timely comprehensive health assessments and dental examinations, expedited referrals to medical, dental, mental health and developmental services, coordinated health services for children in out-of-county and out-of-state placements, and participates in the creation and updating of the Health and Education Passport for every child as required by law.

Other Agencies Involved?

NA

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					



Humboldt County CA
Supplemental Request - Detail
For the Period Ending June 30, 2026

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
507015	Realignment VLF	8,113	-	8,113	
526000	Federal Welfare Administration	24,339	-	24,339	
Total Other Governmental Agencies		32,452	-	32,452	
Total Revenue		32,452	-	32,452	
Expense					
01 Salaries & Employee Benefits					
1475	Salaries/Benefits Cost Share	6,938	-	6,938	
1700	Workers' Compensation	2,699	-	2,699	
Total Salaries & Employee Benefits		9,637	-	9,637	
02 Services and Supplies					
2121	Rents & Leases - Structures	9,624	-	9,624	
Total Services and Supplies		9,624	-	9,624	
03 Other Charges					
2110	Insurance	13,191	-	13,191	
Total Other Charges		13,191	-	13,191	
Total Expense		32,452	-	32,452	
Net Revenues Over (Under) Expenditures		-	-	-	



Humboldt County CA
Supplemental Request - Detail
 For the Period Ending June 30, 2026

267 - Record Conversion

1310267 - Recorder-Record Conversion

0 - 11324 - Archive Restoration and Digitization of Vital Records

CAO Recommended: True	Board Approved: False
Explanation of why there is a need for the Supplemental Budget:	On June 10th, 2025, the Board of Supervisors approved Board Agenda Item 25-679. The Agenda Item was a supplemental budget that covered increase cost in the Restoration project. Because of how close this was to the end of the fiscal year, this should have been a carryover into 2025-26.
Explanation of the Funding Sources:	Funding to transfered from the County Clerk / Recorder Modernization fund.
Explanation of Timing - Why does this need to happen now?	Identified during Mid-year budget review.
Explanation of Services to be Provided - What is the impact on the community?	Authorize the Clerk-Recorder to execute necessary documents for the expansion of archive restoration and digitization work under the existing agreement with Kofile Technologies, Inc., to include additional birth, death, and marriage records from 1855-2024
Other Agencies Involved?	None

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
60 Charges for Current Services					
608021	Project Facilitation Revenue	250,000	-	250,000	
Total Charges for Current Services		250,000	-	250,000	
Total Revenue		250,000	-	250,000	

Expense					
02 Services and Supplies					
2131	Recorder-Record Conversion	250,000	-	250,000	
Total Services and Supplies		250,000	-	250,000	
Total Expense		250,000	-	250,000	



Humboldt County CA
Supplemental Request - Detail
 For the Period Ending June 30, 2026

289 - Natural Resources

1720289 - Natural Resources

0 - 11283 - The Resources Legacy Grant

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

The Resources Legacy Fund has awarded the County of Humboldt, by and through its Department of Public Works - Natural Resources Planning (NRP) and on behalf of the North Coast Resource Partnership, a Land Sea Connection Grant, in the amount of \$45,000.00.

Explanation of the Funding Sources:

Land Sea Connection Grant through the Resources Legacy Fund

Explanation of Timing - Why does this need to happen now?

Grant was applied for in November of 2025

Explanation of Services to be Provided - What is the impact on the community?

This grant will support the implementation of key strategies related to ecosystem conservation, climate resilience, and working lands enhancement from the NCRP's Vision for North Coast Resilience

Other Agencies Involved?

N/A

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					
514018	Local Funds	45,000	-	45,000	
Total Other Governmental Agencies		45,000	-	45,000	
Total Revenue		45,000	-	45,000	
Expense					
02 Services and Supplies					
2118	Professional & Special Service	45,000	-	45,000	
Total Services and Supplies		45,000	-	45,000	
Total Expense		45,000	-	45,000	
Net Revenues Over (Under) Expenditures		-	-	-	



Humboldt County CA
Supplemental Request - Detail
 For the Period Ending June 30, 2026

151 - Communications

3521151 - Communications

0 - 11311 - Communications

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

A budget adjustment is needed to increase appropriations for the final milestone payment to Motorola for the County of Humboldt Radio Infrastructure Project. Due to changing project timelines, final acceptance is expected in Q3 of FY 2025-26.

Explanation of the Funding Sources:

Funding for additional payments for the Humboldt County Radio System Replacement Project was included in the FY 2025-26 adopted budget for the County Administrative Office - Communications budget (3521151) but was below the full amount of final acceptance payment due to changing timelines for final acceptance. The proposed supplemental will increase the adopted budget by \$478,375. The Communications fund currently has a cash balance of \$1,170,538, which is sufficient to support this supplemental budget request.

Explanation of Timing - Why does this need to happen now?

Motorola has communicated that the final acceptance invoice should be remitted in FY 2025-26. Previously it has been delayed due to outstanding issues with the system that required further investigation from the Communications team and Motorola.

Explanation of Services to be Provided - What is the impact on the community?

The Radio Infrastructure Project provides critical coverage improvements, modernization, and future-proofing for the essential county radio system, which is relied upon by first responders and many other teams throughout the county.

Other Agencies Involved?

N/A

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Expense					
08 Fixed Assets					
8074	Communications Equipment	520,629	-	520,629	
8771	Vehicles	(42,254)	-	(42,254)	
Total Fixed Assets		478,375	-	478,375	
Total Expense		478,375	-	478,375	
Net Revenues Over (Under) Expenditures		(478,375)	-	(478,375)	



Humboldt County CA
Supplemental Request - Detail
 For the Period Ending June 30, 2026

381 - ACV

3530381100 - Minimum Revenue Guarantee

0 - 11347 - Minimum Revenue Guarantee - Alaska

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

The Department of Aviation has entered into a Minimum Revenue Guarantee (MRG) agreement with Alaska Airlines to bring daily air service to Seattle. This service will begin in April 2026. An MRG allows the airline to bring new service while receiving a guarantee that it will be profitable for them for a period of two years. Staff did not anticipate this agreement in the FY 2025-26 budget, therefore a supplemental budget is necessary. The Board provided approval and authority to the Aviation Director to sign the MRG agreement once finalized. This supplemental will allow the department to provide these MRG payments to Alaska Airlines for the period of April through June 2026.

Explanation of the Funding Sources:

This agreement is funded by the Small Community Air Service Development (SCASD) program from the Department of Transportation which was awarded in 2022 for the development of a northern route in the total amount of \$850,000. This funding requires a local match of 32% or \$400,000. Of this \$400,000, \$175,000 is available in the fund 3530 fund balance as leftover funds from a prior round of community fundraising headed up by RREDC. The remainder will be secured prior to the start of services.

Explanation of Timing - Why does this need to happen now?

This agreement will begin in April, therefore this is necessary in FY 2025-26.

Explanation of Services to be Provided - What is the impact on the community?

MRG for daily air service to Seattle.

Other Agencies Involved?

DOT

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					
532088	ACV - DOT MRG Grant	106,250	-	106,250	
Total Other Governmental Agencies		106,250	-	106,250	
Total Revenue		106,250	-	106,250	

Expense



Humboldt County CA
Supplemental Request - Detail
For the Period Ending June 30, 2026

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
02 Services and Supplies					
2123	Special Department Expense	156,250	-	156,250	
Total Services and Supplies		156,250	-	156,250	
Total Expense		156,250	-	156,250	
Net Revenues Over (Under) Expenditures		(50,000)	-	(50,000)	



Humboldt County CA
Supplemental Request - Detail

3637301 - SHF Fed Asset Forf. DOJ

For the Period Ending June 30, 2026

0 - 11302 - Sheriff Jet Boat

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

The Humboldt County Sheriff's Office would like to purchase a tunnel hull shallow water jet boat (SJX or similar) to enhance our ability to protect and serve the Humboldt community during natural disasters. Its shallow draft and tunnel-hull design enable dependable access to flood or debris littered waterways where traditional boats struggle, thus improving rapid rescue, evacuation, and casualty treatment in rivers, estuaries, and storm impacted channels. Jet propulsion reduces the risk of propeller strikes in occluded debris. Superior stability and maneuverability in confined or cluttered waters allow responders to reach vulnerable residents quickly and without exacerbating hazardous conditions. Equipped with versatile communication and search and rescue gear, this vessel would bolster emergency response times, expand our incident command capabilities, and strengthen overall community resilience in the face of floods, mudslides, wildfire turned flood events and other natural disasters.

Explanation of the Funding Sources:

HCSO received \$301K of Department of Justice (DOJ) Federal Asset Forfeiture in FY2024-25. The current balance of HCSO's portion of DOJ Federal Asset Forfeiture in trust 3637 is \$471,597.71. On-going maintenance, insurance costs can be covered by the DOJ Federal Asset Forfeiture or State Asset Forfeiture.

Explanation of Timing - Why does this need to happen now?

Given recent emergencies, the need for a jet boat to aid in emergencies and search and rescues has become more pressing. HCSO has funding available and would like to proceed now so that a boat is purchased and staff are trained before the 2026 Winter season.

Explanation of Services to be Provided - What is the impact on the community?

Purchase of a jet boat to aid the Sheriff's Office in emergency and search and rescue operations.

Other Agencies Involved?

N/A

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Expense					
08 Fixed Assets					
8986	Equipment	120,000	-	120,000	
Total Fixed Assets		120,000	-	120,000	
97 Other Financing Uses					
9100	Transfer Fund Balance	-	-	-	
Total Other Financing Uses		-	-	-	
Total Expense		120,000	-	120,000	



Humboldt County CA
Supplemental Request - Detail
For the Period Ending June 30, 2026

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Net Revenues Over (Under) Expenditures		(120,000)	-	(120,000)	



Humboldt County CA
Supplemental Request - Detail

3637301 - SHF Fed Asset Forf. DOJ

For the Period Ending June 30, 2026

0 - 11345 - Beacon Handheld Scanners

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

Recent Title-15 changes have increased the required amount of time for incarcerated individuals to be out of their cell. To meet these guidelines the facility is required to document each time someone is out of their cell. Many of the celled units do not have workstations in the units as they would serve as a safety hazard to staff and the incarcerated population. Current practice requires the staff to manage the inmate population in the unit and when time allows go back to a control room that has a workstation to log any events such as cell checks, out of cell time, visitation, rec yard access, and movement throughout the facility. This means while the staff are in the control rooms document the necessary events to meet Title 15 guidelines, they are not supervising the inmate population. Using the Beacon handhelds would allow the staff to remain on the unit, while still being able to document these events in real time. This would greatly enhance the Correctional Facilities ability to meet the Title 15 guidelines.

Explanation of the Funding Sources:

Federal DOJ Asset Forfeiture Trust 3637-301.

Explanation of Timing - Why does this need to happen now?

Due to the continued short-staffing of the Correctional Facility, having these handhelds to improve the staffing coverage time would be beneficial now versus waiting until next fiscal year.

Explanation of Services to be Provided - What is the impact on the community?

Purchase of Beacon Handheld scanners.

Other Agencies Involved?

N/A

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Expense					
02 Services and Supplies					
2123	Special Department Expense	75,000	-	75,000	
Total Services and Supplies		75,000	-	75,000	
08 Fixed Assets					
8986	Equipment	-	-	-	
Total Fixed Assets		-	-	-	
Total Expense		75,000	-	75,000	
Net Revenues Over (Under) Expenditures		(75,000)	-	(75,000)	



Humboldt County CA
Supplemental Request - Detail
 For the Period Ending June 30, 2026

265 - Drug Task Force

3637302 - DTF Fed Asset Forf. DOJ

0 - 11296 - DTF Operational Costs for Federal Asset Forfeiture

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

The Drug Task Force (DTF) received Federal Department of Justice (DOJ) asset forfeiture funds in FY2024-25. It has been many years since DTF had federal funds to assist with its operations. DTF has seen a decline in its state forfeiture funding and would like to utilize the federal funds to help pay for day-to-day operations. In accordance with DOJ guidance, any expenditures for federal funds must be tracked separately. Therefore a supplemental budget is needed in budget 3637-302 for the expenses to be moved from the state asset forfeiture trust 3644 to the federal trust 3637.

Explanation of the Funding Sources:

Federal Asset Forfeiture, Department of Justice Trust 3637

Explanation of Timing - Why does this need to happen now?

At the time of FY2025-26 budget submission, the amount of federal asset forfeiture was not known and therefore not budgeted. DTF would like to use the federal funding for FY2025-26 expenses and therefore a supplemental budget is needed to facilitate the transfer of expenses.

Explanation of Services to be Provided - What is the impact on the community?

Operational costs for the Humboldt County Drug Task Force

Other Agencies Involved?

Eureka Police Department
 Arcata Police Department
 Fortuna Police Department

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Expense					
02 Services and Supplies					
2103	Clothing / Employee	-	7,426	7,426	
2106	Communications	-	7,630	7,630	
2109	Household Expense	-	950	950	
2112	Maintenance-Equipment	-	2,771	2,771	
2118	Professional & Special Service	-	3,230	3,230	
2119	Publications & Legal Notices	-	2,100	2,100	
2120	Rents & Leases - Equipment	-	3,164	3,164	



Humboldt County CA
Supplemental Request - Detail
For the Period Ending June 30, 2026

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
2121	Rents & Leases - Structures	-	21,000	21,000	
2123	Special Department Expense	-	11,830	11,830	
2126	Utilities	-	7,950	7,950	
2148	Computer Software	-	9,089	9,089	
Total Services and Supplies		-	77,140	77,140	
97 Other Financing Uses					
9100	Transfer Fund Balance	-	-	-	
Total Other Financing Uses		-	-	-	
Total Expense		-	77,140	77,140	
Net Revenues Over (Under) Expenditures		-	(77,140)	(77,140)	



Humboldt County CA
Supplemental Request - Detail

3843000 - Hdwtrs e l ng an Fund

For the Period Ending June 30, 2026

0 - 11332 - Headwaters Revolving Loan Fund

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

Supplement budget for correction of fund balance for prior year interest revenue to the Headwaters Liquidity Fund (3847000).

Explanation of the Funding Sources:

Explanation of Timing - Why does this need to happen now?

Explanation of Services to be Provided - What is the impact on the community?

Other Agencies Involved?

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Expense					
97 Other Financing Uses					
9111	Prior Year Adjustment	180,629	-	180,629	
Total Other Financing Uses		180,629	-	180,629	
Total Expense		180,629	-	180,629	
Net Revenues Over (Under) Expenditures		(180,629)	-	(180,629)	



Humboldt County CA
Supplemental Request - Detail
 For the Period Ending June 30, 2026

000 - Not Applicable

3844000 - Hdwtrs Loan Loss Reserve Fund

0 - 11328 - Hdwtrs Loan Loss Reserve Fund

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

Create budget for correction of fund balance for prior year interest revenue to the Headwaters Liquidity Fund (3847000).

Explanation of the Funding Sources:

Explanation of Timing - Why does this need to happen now?

Explanation of Services to be Provided - What is the impact on the community?

Other Agencies Involved?

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Expense					
97 Other Financing Uses					
9111	Prior Year Adjustment	29,006	-	29,006	
Total Other Financing Uses		29,006	-	29,006	
Total Expense		29,006	-	29,006	
Net Revenues Over (Under) Expenditures		(29,006)	-	(29,006)	



Humboldt County CA
Supplemental Request - Detail

3846000 - Hdwtrs Comm Investment Fund

For the Period Ending June 30, 2026

0 - 11335 - Hdwtrs Comm Investment Fund

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

Supplement budget for correction of fund balance for prior year interest revenue to the Headwaters Liquidity Fund (3847000).

Explanation of the Funding Sources:

Explanation of Timing - Why does this need to happen now?

Explanation of Services to be Provided - What is the impact on the community?

Other Agencies Involved?

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Expense					
97 Other Financing Uses					
9111	Prior Year Adjustment	28,473	-	28,473	
Total Other Financing Uses		28,473	-	28,473	
Total Expense		28,473	-	28,473	
Net Revenues Over (Under) Expenditures		(28,473)	-	(28,473)	



Humboldt County CA
Supplemental Request - Detail

3847000 - Headwaters Liquidity Fund

For the Period Ending June 30, 2026

0 - 11336 - Headwaters Liquidity Fund

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

Supplement budget for correction of fund balance for prior year interest revenue to the Headwaters Liquidity Fund (3847000).

Explanation of the Funding Sources:

Explanation of Timing - Why does this need to happen now?

Explanation of Services to be Provided - What is the impact on the community?

Other Agencies Involved?

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
70 Other Revenues					
710100	Prior Year Adjustment	495,450	-	495,450	
Total Other Revenues		495,450	-	495,450	
Total Revenue		495,450	-	495,450	
Net Revenues Over (Under) Expenditures		495,450	-	495,450	



Humboldt County CA
Supplemental Request - Detail
 For the Period Ending June 30, 2026

275 - Economic Development

3848000 - Headwaters Grant Fund

0 - 11340 - Headwaters Grant Fund

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

Adjust budget to correct object codes for fund balance transfers from the Headwaters Liquidity Fund (3847000) for both prior year and current year grant activity.

Explanation of the Funding Sources:

Explanation of Timing - Why does this need to happen now?

Explanation of Services to be Provided - What is the impact on the community?

Other Agencies Involved?

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
70 Other Revenues					
710000	Transfer Fund Balance	-	-	-	
710100	Prior Year Adjustment	8,129	-	8,129	
Total Other Revenues		8,129	-	8,129	
Total Revenue		8,129	-	8,129	
Expense					
97 Other Financing Uses					
9100	Transfer Fund Balance	-	-	-	
Total Other Financing Uses		-	-	-	
Total Expense		-	-	-	
Net Revenues Over (Under) Expenditures		8,129	-	8,129	



Humboldt County CA
Supplemental Request - Detail

3852000 - Headwaters Investment Fund

For the Period Ending June 30, 2026

0 - 11319 - Headwaters Investment Fund

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

Create budget for correction of fund balance for prior year interest revenue to the Headwaters Liquidity Fund (3847000).

Explanation of the Funding Sources:

Explanation of Timing - Why does this need to happen now?

Explanation of Services to be Provided - What is the impact on the community?

Other Agencies Involved?

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Expense					
97 Other Financing Uses					
9111	Prior Year Adjustment	257,342	-	257,342	
Total Other Financing Uses		257,342	-	257,342	
Total Expense		257,342	-	257,342	
Net Revenues Over (Under) Expenditures		(257,342)	-	(257,342)	



Humboldt County CA
Supplemental Request - Detail
 For the Period Ending June 30, 2026

713 - Parks and Trails

1100713 - Parks & Recreation

0 - 11350 - Parks & Recreation

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

Respond to multiple years of deferred maintenance, insufficient funding, and deteriorated Park and Trail facilities.

Explanation of the Funding Sources:

General fund

Explanation of Timing - Why does this need to happen now?

If Parks are not maintained they can be shut down causing a loss of revenue.

Explanation of Services to be Provided - What is the impact on the community?

Maintenance Projects, Grant Application, Park Residence Evaluation, Salary adjustments.

Detail project listing attached.

Other Agencies Involved?

N/A

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Expense					
01 Salaries & Employee Benefits					
1100	Salaries And Wages	-	14,365	14,365	
1450	Unemployment Insurance	-	34	34	
1500	Retirement	-	4,214	4,214	
1510	PARS Contribution	-	288	288	
1600	FICA/Medicare/OASDI	-	1,099	1,099	
Total Salaries & Employee Benefits		-	20,000	20,000	
02 Services and Supplies					
2112	Maintenance-Equipment	-	5,000	5,000	
2113	Maintenance-Structures	-	35,000	35,000	
2118	Professional & Special Service	-	40,000	40,000	
Total Services and Supplies		-	80,000	80,000	
Total Expense		-	100,000	100,000	



Humboldt County CA
Supplemental Request - Detail
For the Period Ending June 30, 2026

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Net Revenues Over (Under) Expenditures		-	(100,000)	(100,000)	



Humboldt County CA
Supplemental Request - Detail
 For the Period Ending June 30, 2026

990 - Contingency Reserve

1100990 - Reserve for Contingencies

0 - 11351 - Parks & Recreation Transfer

CAO Recommended: True

Board Approved: False

Explanation of why there is a need for the Supplemental Budget:

This is for the transfer from contingencies to the Parks & Recreation budget.

Explanation of the Funding Sources:

Contingencies

Explanation of Timing - Why does this need to happen now?

See Parks Supplemental.

Explanation of Services to be Provided - What is the impact on the community?

See Parks Supplemental.

Other Agencies Involved?

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Expense					
02 Services and Supplies					
2015	Contingencies	(100,000)	-	(100,000)	
Total Services and Supplies		(100,000)	-	(100,000)	
Total Expense		(100,000)	-	(100,000)	
Net Revenues Over (Under) Expenditures		100,000	-	100,000	