

Departmental Additional Requests for General Fund Appropriation for FY 2021-22

Fund	Budget Unit	Department	Priority	Description	Performance Measure	ONE TIME Net County Cost Requested	ON GOING Net County Cost Requested	ONGOING SAVINGS/Year	Net County Cost Requested	Detail	CAO Recommended	BOS Approved
1100	101	Board of Supervisors	1	Funding needed to cover significant increase in insurance costs associated with 10 liability claims and funding for travel and training that was reduced due to a status quo budget.	Providing community appropriate levels of service.	\$162,850			\$ 162,850		\$162,850	
1100	101	Board of Supervisors	2	Funding for the Audit Committee to hire professional experts to assist in evaluating workflow and processes.	Providing community appropriate levels of service.		\$50,000		\$ 50,000		\$50,000	
Total for Board of Supervisors						\$212,850						
1100	103	County Administrative Office	1	Funding to hire an expert to assist with redistricting following the 2020 Census to prepare for the 2022 Election.	Providing community appropriate levels of service.	\$100,000			\$ 100,000		\$100,000	
Total for County Administrative Office						\$100,000						
1100	121	County Counsel	1	County Counsel is requesting \$135,815 to fund unexpected increase in insurance costs.	Providing community appropriate levels of service.	\$135,815			\$ 135,815		\$135,815	
Total for County Counsel						\$135,815						
1100	130	Human Resources	1	Contracted services to conduct confidential investigation services.	Investing in County employees	\$200,000			\$ 200,000		\$200,000	
1100	130	Human Resources	1	2.0 Extra Help FTE to perform ADP/Payroll functions.	Investing in County employees	\$100,000			\$ 100,000		\$100,000	
1100	130	Human Resources	1	Funding for increased insurance costs, educational expense reimbursements, professional services to conduct recruitments and employee screenings and computer software expenses that had to be cut to balance a status quo budget.	Investing in County employees	\$55,208			\$ 55,208		\$55,208	
Total for Human Resources						\$355,208						
1100	162	Facility Management	1	To fund positions held vacant and supply needs that are unfunded due to a status quo budget.	Investing in County Employees	\$110,229			\$ 110,229		\$110,229	
1100	162	Facility Management	2	To replace the five outdated computer systems.	Managing resources to ensure sustainability of services	\$8,300			\$ 8,300		\$8,300	
1100	162	Facility Management	3	For Design & Project Management Software and five software license to improve productivity and to comply with industry standards.	Managing resources to ensure sustainability of services	\$12,800			\$ 12,800		\$12,800	
1100	162	Facility Management	4	Ongoing cost for the Brownfield cleanup to continue addressing subsurface contamination associated with the historical use of county property as a dry-cleaning business. Unspent funds will be deposited in Capital Projects Reserve (3562).	Managing resources to ensure sustainability of services	\$0	\$500,000		\$ 500,000		\$500,000	
Total for Facility Management						\$631,329						
1100	170	Capital Projects	5	This additional funding request has two alternatives for the Ferndale Veterans Building's HVAC system. Alternative 1 is \$377,000 and is a new zoned single package forced air system to serve the entire building, including new ductwork. Alternative 2 includes several smaller high efficiency residential units to serve the different zones of the building and may re-use the existing ductwork. Alternative 1 comes at a higher cost, but is the more appropriate solution for the facility and will provide better performance, greater energy efficiency, and a longer lifespan.	Providing for and maintaining infrastructure	\$377,000			\$ 377,000		\$377,000	
1100	170	Capital Projects	7	Fortuna Veterans Hall the need for a janitor closet and AV equipment closet to serve the facility.	Providing for and maintaining infrastructure	\$15,000			\$ 15,000		\$15,000	
1100	170	Capital Projects		Courthouse roof replacement, approx 41,404 sq ft, including rails and penthouse repairs.	Providing for and maintaining infrastructure	\$799,060			\$ 799,060		\$799,060	
Total for Capital Projects						\$1,191,060						
1100	199	Contributions Other	1	Funding to provide additional stipend funds to the Arcata Veteran's for excess utility costs.	Providing community appropriate levels of service.	\$3,447			\$ 3,447		\$0	
1100	199	Contributions Other	1	Funding to support Westhaven Volunteer Fire Department to provide fire and medical/rescue services to CSA#4	Providing community appropriate levels of service.	\$58,750			\$ 58,750		\$0	
1100	199	Contributions Other	1	Funding to support the 2021 Humboldt County Fair in light of lost revenues to provide for administrative support.	Providing community appropriate levels of service.	\$200,000			\$ 200,000		\$0	
Total for Contributions Other						\$262,197						

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1100	211	District Attorney - CAST	1	Additional funding to cover increased ADA cost allocation charges	Providing community appropriate levels of service.	\$17,012			\$ 17,012		\$17,012	
Total for CAST						\$17,012						
1100	219	Public Defender	1	Additional funding to cover increases in insurance.	Enforcing laws and regulations to protect residents and investing in county employees	\$73,389			\$ 73,389		\$73,389	
1100	219	Public Defender	2	Additional funding to cover staff development and the purchase of computers and software to replace aging systems currently in use.	Enforcing laws and regulations to protect residents and investing in county employees	\$30,500			\$ 30,500		\$30,500	
1100	246	Conflict Counsel	1	Increased lease due to relocation to 627 H Street. Conflict Counsel is currently located at 935 3rd Street. The currently location is not ADA compliant and the program is slated for relocation to 627 H St. Current lease amount at 935 3rd is \$2,300 mo at the newly renovated ADA compliant location of 627 H St lease amounts will increase to \$9,625 mo. It is anticipate that the program will be in its new location in Jan. 2022. Ongoing costs are expected to be \$115,500. The current year request is for 6 months at the increased rate minus what is already budgeted for the current lease.	Enforcing laws and regulations to protect residents	\$43,950	\$115,500		\$ 159,450		\$43,950	
Total for Public Defender						\$283,339						
1100	221	Sheriff - Operations	2	1.0 FTE Sheriff Lieutenant and 7.0 FTE deputy sheriff recruits (including training) positions being held vacant to absorb increased cost allocation charges.	Enforce laws and regulations to protect residents Provide for and maintain infrastructure	\$671,248			\$ 671,248		\$671,248	
1100	221	Sheriff - Operations	3	3.0 FTE Dispatchers and 1.0 FTE Senior Dispatcher, training, and workstations. This allocation will allow the Sheriff to begin providing Public Safety Answering Point (PSAP) services to the unincorporated areas of the county.	Enforce laws and regulations to protect residents.	\$70,270	\$317,168		\$ 387,438		\$62,450	
1100	221	Sheriff - Operations	4	1.0 FTE Public Information Officer, Crime Analyst, software costs, software implementation, and body worn camera mounting.	Enforce laws and regulations to protect residents Create opportunities for improved safety and health Protect vulnerable populations	\$11,000	\$241,034		\$ 252,034		\$0	
1100	221	Sheriff - Operations	5	To purchase four specialized patrol vehicles that would be assigned to patrol supervisors and outfitted with command and control consoles in the cargo area. These vehicles will be able to operate as a mobile command centers that can be immediately deployed to an emergency situation.	Enforce laws and regulations to protect residents Provide for and maintain infrastructure	\$260,768			\$ 260,768		\$0	
Total for Sheriff Operations						\$1,871,488						
1100	243	Correctional Facility	6	2.0 FTE correctional deputy positions for mental health supervision.	Creating opportunities for improved safety and health. Protect vulnerable populations.		\$171,828		\$ 171,828		\$0	
1100	243	Correctional Facility	1	Roof Replacement for HCCF - Phase I	Provide for and maintain infrastructure.	\$500,000			\$ 500,000		\$500,000	
Total for Correctional Facility						\$671,828						
1100	268	Cannabis Planning	1	To offset some of the costs currently incurred in the department for services to the public that do not generate revenue.	By providing community-appropriate levels of service and managing our resources to ensure sustainability of services.		\$160,000		\$ 160,000		\$160,000	
Total for Cannabis Planning						\$160,000						
1100	269	Code Enforcement	1	Nuisance Abatement. As part of the budget, funds are set aside to be used when it is deemed necessary for the County to abate a site.	By enforcing laws and regulations to protect residents and managing our resources to ensure sustainability of services.	\$500,000			\$ 500,000		\$500,000	
1100	269	Code Enforcement	2	The additional General Fund allocation request also includes a request for the addition of two (2) new Code Compliance Officer positions. This funding request includes a fixed asset request for a new vehicle for code enforcement work.	By enforcing laws and regulations to protect residents and managing our resources to ensure sustainability of services.	\$40,000	\$136,663		\$ 176,663		\$0	
Total for Code Enforcement						\$676,663						

