

County of Humboldt
Schedule 8A- Summary of County Budget Requirements by Function
2017-18 Budget

<u>Function / Sub-Function / Budget Group / Fund</u>	<u>2015-16 Actual</u>	<u>2016-17 Actual</u>	<u>2017-18 Request</u>	<u>2017-18 Recommended</u>	<u>2017-18 Adopted</u>	<u>Increase (Decrease)</u>
General Government						
Not Applicable						
1100 888 General Purpose Revenue	(3,129,842)	(3,704,705)	(3,221,956)	(3,221,956)	0	3,704,705
Total Not Applicable	(3,129,842)	(3,704,705)	(3,221,956)	(3,221,956)	0	3,704,705
Legislative & Administrative						
1100 101 Board of Supervisors	1,210,094	1,228,599	1,391,646	1,399,376	0	(1,228,599)
1100 103 CAO-Management & Budget Team	1,096,026	1,170,140	1,173,441	1,173,441	0	(1,170,140)
Total Legislative & Administrative	2,306,120	2,398,739	2,565,087	2,572,817	0	(2,398,739)
Finance						
1100 109 Treasury Expense	312,609	247,097	318,534	318,534	0	(247,097)
1100 111 Auditor Controller	1,255,884	1,295,349	1,443,191	1,443,191	0	(1,295,349)
1100 112 Treasurer Tax Collector	856,094	803,964	867,647	867,647	0	(803,964)
1100 113 Assessor	2,375,466	2,406,736	2,651,858	2,651,858	0	(2,406,736)
1100 114 Revenue Recovery Team	972,658	905,882	1,047,829	1,047,829	0	(905,882)
1100 300 Auditor Controller Measure Z	0	39,658	49,329	49,329	0	(39,658)
Total Finance	5,772,711	5,698,686	6,378,388	6,378,388	0	(5,698,686)
Counsel						
1100 121 County Counsel	1,212,050	1,556,981	2,106,932	2,106,932	0	(1,556,981)
1100 299 County Counsel Measure Z	50,778	126,941	132,216	132,216	0	(126,941)
Total Counsel	1,262,828	1,683,922	2,239,148	2,239,148	0	(1,683,922)
Personnel						
1100 130 HR-Personnel	720,527	729,331	753,065	753,065	0	(729,331)
Total Personnel	720,527	729,331	753,065	753,065	0	(729,331)
Elections						
1100 140 Elections	1,167,960	1,383,634	1,649,392	1,649,392	0	(1,383,634)
Total Elections	1,167,960	1,383,634	1,649,392	1,649,392	0	(1,383,634)
Property Management						

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1100	162	Facility Management	1,860,827	2,174,683	2,353,587	2,258,587	0	(2,174,683)
1100	166	Public Works Land Use	519,471	463,542	750,687	641,270	0	(463,542)
1100	168	County Surveyor	118,688	59,373	87,824	87,824	0	(59,373)
Total Property Management			2,498,986	2,697,598	3,192,098	2,987,681	0	(2,697,598)
Plant Aquisition								
1100	170	Capital Projects	790,405	573,291	24,912,208	24,912,208	0	(573,291)
Total Plant Aquisition			790,405	573,291	24,912,208	24,912,208	0	(573,291)
Promotion								
1100	181	Economic Development & Promotn	304,056	335,008	451,786	386,786	0	(335,008)
1120	275	Economic Development	414,889	217,830	465,795	385,247	0	(217,830)
1120	286	Headwaters Division	165,243	504,490	522,580	522,580	0	(504,490)
1120	287	Workforce Investment	1,686,829	1,166,593	2,255,842	2,255,842	0	(1,166,593)
Total Promotion			2,571,017	2,223,921	3,696,003	3,550,455	0	(2,223,921)
Other General								
1100	190	COP Payments	1,389,348	1,394,329	1,496,168	1,496,168	0	(1,394,329)
1410	190	Criminal Justice COP	114,946	113,289	113,390	113,390	0	(113,289)
1420	190	CH Construction COP Payment	309,720	309,720	309,720	309,720	0	(309,720)
1100	197	Measure Z Contribution Other	3,040,870	2,686,209	5,968,078	3,169,969	0	(2,686,209)
1100	199	Contributions - Other	8,331,955	8,035,217	8,858,581	8,846,696	0	(8,035,217)
Total Other General			13,186,839	12,538,764	16,745,937	13,935,943	0	(12,538,764)
Total General Government			27,147,551	26,223,181	58,909,370	55,757,141	0	(26,223,181)
Public Protection								
Legislative & Administrative								
Total Legislative & Administrative			0	0	0	0	0	0
Judicial								
1100	205	District Attorney	4,089,633	4,234,937	4,664,730	4,664,730	0	(4,234,937)
1380	206	Dept of Child Support Services	4,339,821	3,940,010	5,183,305	5,183,305	0	(3,940,010)
1100	208	Victim Witness Program	184,174	151,547	230,000	230,000	0	(151,547)

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1100	211	DA Child Abuse Serv Team-CAST	152,331	294,224	7,000	7,000	0	(294,224)
1100	217	Grand Jury	54,403	50,026	57,410	57,410	0	(50,026)
1100	219	Public Defender	1,878,778	2,465,844	2,698,899	2,638,899	0	(2,465,844)
1100	220	State Board Of Control	124,087	125,328	127,783	127,783	0	(125,328)
1100	246	Conflict Counsel	923,178	1,092,186	1,198,288	1,198,288	0	(1,092,186)
1100	250	Courts-County Contribution	1,852,348	1,780,856	1,858,248	1,858,248	0	(1,780,856)
1100	253	Alternate Counsel	546,628	0	0	0	0	0
1100	291	Victim Outreach & Advocacy	102,717	137,565	230,992	230,992	0	(137,565)
1100	292	Public Defender Measure Z	0	81,941	216,657	216,657	0	(81,941)
1100	295	District Attorney Measure Z	616,761	979,728	1,196,117	1,155,986	0	(979,728)
Total Judicial			14,864,859	15,334,192	17,669,429	17,569,298	0	(15,334,192)
Police Protection								
1100	213	Homeland Security	81,923	104,138	376,592	376,592	0	(104,138)
1100	221	Sheriff	13,303,069	12,869,426	14,577,203	14,687,203	0	(12,869,426)
1100	225	Airport Security	195,747	5,090	213,743	213,743	0	(5,090)
1100	228	Marijuana Eradication	419,122	322,842	325,000	605,000	0	(322,842)
1100	229	Sheriff-Boat Safety Program	154,827	258,411	172,912	172,912	0	(258,411)
1100	260	Court Security	1,447,864	1,311,197	1,603,883	1,603,883	0	(1,311,197)
1100	265	Drug Task Force	555,551	509,716	194,900	194,900	0	(509,716)
1100	297	Sheriff Measure Z	2,257,901	3,611,170	5,118,692	4,679,000	0	(3,611,170)
Total Police Protection			18,416,004	18,991,990	22,582,925	22,533,233	0	(18,991,990)
Detention & Correction								
1100	202	Juvenile Just Crime Prevent Ac	217,670	181,653	253,967	253,967	0	(181,653)
1100	234	Juvenile Hall	1,819,206	1,806,870	2,091,687	2,091,687	0	(1,806,870)
1100	235	Probation	5,189,223	5,037,935	5,703,751	5,704,557	0	(5,037,935)
1410	242	Criminal Justice Construction	50,433	0	915,000	915,000	0	0
1420	242	Courthouse Construction	0	12,451	0	0	0	(12,451)
1100	243	Sheriff - Jail	12,697,958	12,333,914	14,154,274	14,154,274	0	(12,333,914)
1100	244	CORRECTIONAL FACILITY REALIGN	267,625	311,094	440,327	440,327	0	(311,094)
1100	245	Drug Court	4,454	51,696	6,100	6,100	0	(51,696)
1100	254	Regional Facility	1,441,245	1,442,741	1,749,925	1,749,925	0	(1,442,741)
1100	294	PUBLIC SAFETY REALIGNMENT	2,264,600	2,089,113	2,400,162	2,400,162	0	(2,089,113)
1100	296	Probation Measure Z	238,585	389,231	496,361	496,361	0	(389,231)

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Total Detention & Correction			24,190,999	23,656,698	28,211,554	28,212,360	0	(23,656,698)
Soil & Water Conservation								
1100	251	Water Management	496,436	571,577	484,087	489,087	0	(571,577)
Total Soil & Water Conservation			496,436	571,577	484,087	489,087	0	(571,577)
Protective Inspection								
1100	257	Title IV-E Waiver & Resolution	13,715	48,531	10,000	10,000	0	(48,531)
1100	261	Agricultural Commissioner	893,738	920,699	977,288	977,288	0	(920,699)
1100	262	Building Inspector	1,358,287	1,315,490	1,837,252	1,720,226	0	(1,315,490)
Total Protective Inspection			2,265,740	2,284,720	2,824,540	2,707,514	0	(2,284,720)
Other Protection								
1310	267	Recorder-Record Conversion	3,231	0	0	0	0	0
1100	268	Cannabis Planning	0	768,307	2,101,460	2,036,460	0	(768,307)
1100	271	Recorder	1,327,077	1,078,230	1,178,256	1,178,256	0	(1,078,230)
1100	272	Coroner	815,833	1,046,133	1,072,630	1,072,630	0	(1,046,133)
1160	273	Public Guardian Conservator	145,055	197,524	376,744	376,744	0	(197,524)
1100	274	Office of Emergency Services	195,959	164,335	237,941	237,941	0	(164,335)
1100	277	Current Planning Department	1,979,763	1,842,093	2,060,454	1,995,454	0	(1,842,093)
1100	278	Animal Control	902,511	790,208	1,009,308	1,009,308	0	(790,208)
1100	279	Wildlife Services	67,239	60,136	70,207	70,207	0	(60,136)
1100	281	Forester and Warden	236,278	56,232	385,005	385,005	0	(56,232)
1100	282	Advanced Planning Department	1,619,678	1,892,162	4,143,204	3,753,417	0	(1,892,162)
1100	289	Natural Resources Division	3,881,607	0	0	0	0	0
1720	289	Natural Resources Division	0	6,927,598	14,532,240	14,532,240	0	(6,927,598)
1700	290	Fish & Game Advisory Committee	11,785	9,375	18,000	18,000	0	(9,375)
Total Other Protection			11,186,016	14,832,333	27,185,449	26,665,662	0	(14,832,333)
Total Public Protection			71,420,054	75,671,510	98,957,984	98,177,154	0	(75,671,510)
Public Ways and Facilities								
Public Ways								
1100	298	Public Works Measure Z	1,582,527	1,657,067	3,895,700	1,219,754	0	(1,657,067)
1200	320	Roads-Administration/Business	1,144,077	1,152,208	1,243,700	1,243,700	0	(1,152,208)

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1200	321	Roads-Engineering	7,454,050	4,632,355	12,602,961	12,602,961	0	(4,632,355)
1200	322	Roads-Right of Way	881,237	757,921	1,166,788	1,166,789	0	(757,921)
1200	325	Roads- Maintenance	9,726,030	8,197,769	9,132,725	9,224,072	0	(8,197,769)
1200	331	Roads-Natural Resources	405,492	507,060	784,242	784,242	0	(507,060)
Total Public Ways			21,193,413	16,904,380	28,826,116	26,241,518	0	(16,904,380)
Total Public Ways and Facilities			21,193,413	16,904,380	28,826,116	26,241,518	0	(16,904,380)

Health & Sanitation

Health & Sanitation

1175	400	Public Health Administration	2,211,901	2,121,875	3,190,450	3,190,450	0	(2,121,875)
1175	403	MAA/TCM Claims Administration	(42,130)	(19,599)	39,283	39,283	0	19,599
1175	406	Env Hlth Consumer Protection	989,563	1,327,992	1,383,697	1,220,395	0	(1,327,992)
1175	407	Childhood Lead Program	84,487	67,212	119,090	119,090	0	(67,212)
1175	410	Emergency Medical Services	405,016	364,188	545,155	545,155	0	(364,188)
1175	411	Hazardous Material Program	920,405	857,738	1,210,075	1,210,075	0	(857,738)
1175	412	Tobacco Education - Health	151,844	128,332	150,645	150,645	0	(128,332)
1175	413	Dental Health	0	0	989,599	989,599	0	0
1175	414	Health Education	834,708	1,051,661	979,754	979,754	0	(1,051,661)
1175	415	WIC Nutrition	1,069,031	1,000,109	1,366,834	1,366,834	0	(1,000,109)
1175	416	Public Health Field Nursing	1,716,055	2,014,792	2,558,106	2,558,106	0	(2,014,792)
1175	418	CHDP Administration	562,014	318,338	557,079	557,079	0	(318,338)
1175	419	TB Control	312,463	300,427	386,095	386,095	0	(300,427)
1175	420	MCH Coordination Project	513,726	428,443	538,732	538,732	0	(428,443)
1175	421	MCH Cal Home Visiting Program	814,344	663,790	908,565	908,565	0	(663,790)
1175	422	Clinic Services	362,093	261,988	455,811	455,811	0	(261,988)
1170	424	Mental Health	32,525,309	24,439,530	38,605,860	38,205,860	0	(24,439,530)
1180	425	Drug & Alcohol	2,061,378	1,485,650	2,525,661	2,099,761	0	(1,485,650)
1175	426	Nurse Family Partnership (FNP)	581,571	368,873	778,318	778,318	0	(368,873)
1170	427	Mental Health Jail Programs	0	103,997	0	0	0	(103,997)
1175	428	Immunization Program	94,121	77,909	99,602	99,602	0	(77,909)
1175	430	Local Enforcement Agency	345,602	262,412	528,036	528,036	0	(262,412)
1180	431	Healthy Moms	122,978	437,793	1,500	1,500	0	(437,793)
1175	432	Local Oversight Program	281,271	217,135	264,124	264,124	0	(217,135)
1175	433	Nutrition & Physical Activity	518,368	403,907	415,599	415,599	0	(403,907)

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1175	434	Health Outside Agency Support	37,134	102,283	67,159	67,159	0	(102,283)
1175	435	Public Health Laboratory	546,076	736,777	985,262	985,262	0	(736,777)
1175	437	CARE NorCAP	340,137	446,621	767,135	767,135	0	(446,621)
1100	438	Solid Waste Disposal	691,824	535,950	746,164	746,164	0	(535,950)
1175	449	Fiscal Agent	50,045	59,230	179,129	179,129	0	(59,230)
1175	451	Drug Free Community	43,521	0	0	0	0	0
1175	452	AOD Prevention	4,226	25,124	146,889	146,889	0	(25,124)
1175	454	Mental Health Services Act-PEI	(712)	20,004	2,600	2,600	0	(20,004)
1175	455	PH Preparedness & Response	690,443	576,236	702,897	702,897	0	(576,236)
1175	460	Public Health Personnel	(1,458)	308,310	0	0	0	(308,310)
1175	470	HOPWA NorCAP	47,595	60,152	65,948	65,948	0	(60,152)
1170	475	HumWORKS Program	1	43,041	0	0	0	(43,041)
1170	477	Mental Health Services Act	(141)	1,083,936	0	0	0	(1,083,936)
1170	478	Transition Age Youth System	(1)	386,293	0	0	0	(386,293)
1175	486	Land Use	525,336	410,518	777,488	777,488	0	(410,518)
1175	488	Family Violence Prevention	17,013	(43,045)	0	0	0	43,045
1170	495	SV/Psychiatric Emergency Svcs	0	2,497,811	0	0	0	(2,497,811)
1170	496	ADULT SERVICES	(1)	2,569,726	0	0	0	(2,569,726)
1170	497	CHILDREN,YOUTH,FAMILY SERVICE	0	1,025,141	0	0	0	(1,025,141)
1170	498	MEDICATION SUPPORT	1	1,390,315	0	0	0	(1,390,315)
Total Health & Sanitation			50,427,157	50,918,915	63,038,341	62,049,139	0	(50,918,915)
Hospital Services								
1100	490	Medical Care	2,809,931	3,181,432	3,697,813	3,697,813	0	(3,181,432)
1175	493	California Childrens Services	1,492,456	1,028,882	1,385,672	1,385,672	0	(1,028,882)
Total Hospital Services			4,302,387	4,210,314	5,083,485	5,083,485	0	(4,210,314)
Total Health & Sanitation			54,729,544	55,129,229	68,121,826	67,132,624	0	(55,129,229)
Public Assistance								
Not Applicable								
Total Not Applicable			0	0	0	0	0	0
Administration & Aids								
1100	293	DHHS Measure Z	1,576	143,828	945,572	752,672	0	(143,828)

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1160	504	Older Adults	10,467	181,185	0	0	0	(181,185)
1160	505	CalWORKs	11,055	659,955	0	0	0	(659,955)
1160	506	IHSS Public Authority	455	9,782	0	0	0	(9,782)
1160	508	Child Welfare Services	(2,024)	1,179,213	0	0	0	(1,179,213)
1160	511	Social Services	69,761,233	67,817,082	87,842,112	87,842,112	0	(67,817,082)
1110	515	SB 163 Wraparound Program	625,446	457,973	772,172	772,172	0	(457,973)
1160	516	Administration	(2,492)	986,093	0	0	0	(986,093)
1110	517	Temp Assistance Needy Families	9,406,389	9,182,203	11,692,507	11,692,507	0	(9,182,203)
1110	518	Foster Care	12,513,378	13,597,743	14,785,547	14,785,547	0	(13,597,743)
1100	525	General Relief	2,565,805	1,716,996	2,879,598	2,879,598	0	(1,716,996)
1160	599	Veterans Service Officer	63,383	84,179	124,800	124,800	0	(84,179)
Total Administration & Aids			94,954,671	96,016,232	119,042,308	118,849,408	0	(96,016,232)
Other Assistance								
1190	582	ETD Multi-Project	(20,644)	(37,859)	0	0	0	37,859
1190	584	Supplemental Displaced Worker	(62,909)	28,157	0	0	0	(28,157)
1190	586	Rapid Response	(20,353)	(8,881)	0	0	0	8,881
1190	589	Adult Programs	(138,711)	(103,043)	0	0	0	103,043
1190	590	Dislocated Worker Programs	(120,985)	(23,663)	0	0	0	23,663
1190	597	ETD Staff	544,162	864,864	296,500	296,500	0	(864,864)
Total Other Assistance			180,560	719,575	296,500	296,500	0	(719,575)
Total Public Assistance			95,135,231	96,735,807	119,338,808	119,145,908	0	(96,735,807)
Education								
Library Services								
1500	621	County Library	3,732,915	3,458,782	3,975,701	3,912,566	0	(3,458,782)
Total Library Services			3,732,915	3,458,782	3,975,701	3,912,566	0	(3,458,782)
Agricultural Education								
1100	632	Humboldt-Del Norte Farm Advisr	168,409	148,738	185,818	186,185	0	(148,738)
Total Agricultural Education			168,409	148,738	185,818	186,185	0	(148,738)
Total Education			3,901,324	3,607,520	4,161,519	4,098,751	0	(3,607,520)

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Recreation & Cultural Services								
Recreation Facilities								
1100	713	Parks & Recreation	827,497	747,750	849,089	849,089	0	(747,750)
1710	715	Bicycles & Trailways Program	149,674	231,118	2,010,540	2,010,540	0	(231,118)
1710	716	McKay Community Forest	69,425	37,974	92,215	92,215	0	(37,974)
Total Recreation Facilities			1,046,596	1,016,842	2,951,844	2,951,844	0	(1,016,842)
Total Recreation & Cultural Services			1,046,596	1,016,842	2,951,844	2,951,844	0	(1,016,842)
Transportation Services								
Transit Systems								
1150	910	Transportation Services	1,937,589	2,431,183	2,502,132	2,502,132	0	(2,431,183)
Total Transit Systems			1,937,589	2,431,183	2,502,132	2,502,132	0	(2,431,183)
Total Transportation Services			1,937,589	2,431,183	2,502,132	2,502,132	0	(2,431,183)
Reserves & Contingencies								
General Reserve & Contingen								
1100	990	Reserve for Contingencies	0	0	1,500,000	1,500,000	0	0
Total General Reserve & Contingen			0	0	1,500,000	1,500,000	0	0
Total Reserves & Contingencies			0	0	1,500,000	1,500,000	0	0
Undefined								
Not Applicable								
Total Not Applicable			0	0	0	0	0	0
Total Undefined			0	0	0	0	0	0
Totals			276,511,302	277,719,652	385,269,599	377,507,072	0	(277,719,652)