



Humboldt County
Supplemental Request - Detail
For the Period Ending June 30, 2025

151 - Communications

3521151 - Communications

0 - 9655 - Radio Infrastructure Project

CAO Recommended: True

Board Approved: False

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

Motorola has invoiced for 10% milestone for installation of equipment for Change Order 2.

Explanation of the Funding Sources:

Communications ISF fund balance.

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	54,752	-	54,752	
Total Other Revenues		54,752	-	54,752	
Total Revenue		54,752	-	54,752	
Expense					
08 Fixed Assets					
8074	Communications Equipment	54,752	-	54,752	
Total Fixed Assets		54,752	-	54,752	
Total Expense		54,752	-	54,752	
Net Revenues Over (Under) Expenditures		-	-	-	



Humboldt County
Supplemental Request - Detail
For the Period Ending June 30, 2025

206 - Child Support Services

1380206 - Dept. of Child Support Services

0 - 9625 - Child Support Services

CAO Recommended: True

Board Approved: False

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

Child Support Services located at 2420 6th Street in Eureka has received approval from the State Child Support office to begin remodeling the space they currently occupy. This remodel would significantly reduce the space being used by our local child support agency, which will greatly reduce the annual cost for the program once the project is complete.

Explanation of the Funding Sources:

Child Support receives both State and Federal Funding. No General Fund is needed for Child Support Services or the building remodel project.

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

The portion of the building remodel project that is estimated to be completed by the end of this fiscal year is the building permits and architect design. The remainder of the project is expected to begin in Fiscal Year 25-26.

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

The \$114,000 estimated costs will be for the permits and architect design to begin the project.

Other Agencies Involved?

The Job Market and Economic Development

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					
800600	Other Governmental Agencies	114,000	-	114,000	
Total Other Governmental Agencies		114,000	-	114,000	
Total Revenue		114,000	-	114,000	

Expense

08 Fixed Assets					
8998	Building Improvements	114,000	-	114,000	
Total Fixed Assets		114,000	-	114,000	

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Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
11 Operating Revenue and Contributions					
0100	Revenue	-	-	-	
Total Operating Revenue and Contributions		-	-	-	
Total Expense		114,000	-	114,000	
Net Revenues Over (Under) Expenditures		-	-	-	



Humboldt County
Supplemental Request - Detail
For the Period Ending June 30, 2025

221 - Sheriff-Coroner

1100221001 - Miscellaneous

0 - 9649 - Motorpool Contribution for Truck

CAO Recommended: True

Board Approved: False

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

The Sheriff's Office is requesting to retain a truck that would have been traded in during replacement of the truck. The reason for retaining this vehicle is due to a shortage of trucks when one is held for evidence or out of service for repairs.

Explanation of the Funding Sources:

The Sheriff's Office budgeted asset forfeiture funding in budget unit 1100-221001 to help cover any unanticipated expenditures like this one. This request is an app transfer to make the contribution to motorpool to cover the trade-in value of the vehicle.

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

The vehicle is due for replacement and Motorpool retained the vehicle for the Sheriff's office to purchase.

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

The vehicle will be retained as a fixed asset by motorpool.

Other Agencies Involved?

Humboldt County Motorpool

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
70 Other Revenues					
710000	Transfer Fund Balance	(11,000)	-	(11,000)	
Total Other Revenues		(11,000)	-	(11,000)	
Total Revenue		(11,000)	-	(11,000)	
Expense					
02 Services and Supplies					
2123	Special Department Expense	(11,000)	-	(11,000)	
Total Services and Supplies		(11,000)	-	(11,000)	
Total Expense		(11,000)	-	(11,000)	
Net Revenues Over (Under) Expenditures)		-	-	-	



Humboldt County
Supplemental Request - Detail
For the Period Ending June 30, 2025

1100221500 - Special Services

0 - 9650 - Motorpool Contribution for Truck (part 2)

CAO Recommended: True

Board Approved: False

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

See the original supplemental request that this goes with.

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	11,000	-	11,000	
Total Other Revenues		11,000	-	11,000	
Total Revenue		11,000	-	11,000	
Expense					
97 Other Financing Uses					
3257	Contributions to Other Funds	11,000	-	11,000	
Total Other Financing Uses		11,000	-	11,000	
Total Expense		11,000	-	11,000	
Net Revenues Over (Under) Expenditures		-	-	-	



Humboldt County
Supplemental Request - Detail
For the Period Ending June 30, 2025

1100221500 - Special Services

0 - 9610 - Truck Upgrade to Diesel Engine

CAO Recommended: True

Board Approved: False

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

In FY2023-24 a fixed asset in the amount of \$23,632 was established to upgrade a motor pool replacement vehicle from a gas to diesel engine. Due to supply chain issues the vehicle was not delivered before 7/1/2024 and the purchase request was rolled over. There is not enough funds in budget 1100-221500 to cover the cost of this motor upgrade. Requesting a rollover of funds from last FY to cover these charges.

Explanation of the Funding Sources:

Available appropriations in budget 221 from FY2023-24.

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

The vehicle has been delivered, and the invoice has been paid in this fiscal year. Additional appropriations are needed to cover this last fiscal year expense.

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

Upgrade to vehicle motor from gas to diesel.

Other Agencies Involved?

Humboldt County Motor Pool

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
70 Other Revenues					
710000	Transfer Fund Balance	23,632	-	23,632	
Total Other Revenues		23,632	-	23,632	
Total Revenue		23,632	-	23,632	
Expense					
08 Fixed Assets					
8771	Vehicles	23,632	-	23,632	
Total Fixed Assets		23,632	-	23,632	
Total Expense		23,632	-	23,632	
Net Revenues Over (Under) Expenditures		-	-	-	



Humboldt County
Supplemental Request - Detail
For the Period Ending June 30, 2025

274 - Sheriff's Office of Emergency Services

1100274113 - HSG3 - Grant

0 - 9654 - Radios for Fire Agencies

CAO Recommended: True

Board Approved: False

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

On 12/11/23 a purchase order for radios to be paid for by the Homeland Security Grant for local fire agencies was issued. Due to supply chain issues, the PO was not filled in FY2023-24 and was rolled over to FY2024-25. A supplemental budget is needed in FY2024-25 to complete this grant purchase.

Explanation of the Funding Sources:

Homeland Security Grant Award

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

Due to supply chain issues, the PO from December 2023 was rolled over to FY2024-25.

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

This is a grant purchase for the benefit of local fire agencies.

Other Agencies Involved?

Humboldt County local fire agencies

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					
525320	Homeland Security Grant	30,129	-	30,129	
Total Other Governmental Agencies		30,129	-	30,129	
Total Revenue		30,129	-	30,129	
Expense					
03 Other Charges					
3307	Contribution Other Gov Agency	30,129	-	30,129	
Total Other Charges		30,129	-	30,129	
Total Expense		30,129	-	30,129	
Net Revenues Over (Under) Expenditures)		-	-	-	



Humboldt County
Supplemental Request - Detail
For the Period Ending June 30, 2025

278 - Animal Control

1100278 - Animal Shelter

0 - 9609 - MACC Professional Services Invoices FY23-24

CAO Recommended: True

Board Approved: False

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

McKinleyville Animal Care Center invoices for February, March, April, May and June 2024 were all paid after 7/1/2024 and were not accrued back. The total of the 5 invoices is \$54,536. The Animal Shelter budget is tight and there is no room to cover these charges in FY2024-25. Requesting a rollover of funds from last FY to cover these charges.

Explanation of the Funding Sources:

Available appropriations in budget 221 from FY2023-24.

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

Invoices have been paid in this fiscal year and additional appropriations are needed to cover last fiscal year expenses.

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

These were veterinary and spay/neuter services for animals under the care of the county Animal Shelter.

Other Agencies Involved?

None.

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
70 Other Revenues					
710000	Transfer Fund Balance	54,536		54,536	
Total Other Revenues		-	54,536	54,536	
Total Revenue		-	54,536	54,536	
Expense					
02 Services and Supplies					
2123	Special Department Expense	54,536	-	54,536	
Total Services and Supplies		54,536	-	54,536	
Total Expense		54,536	-	54,536	
Net Revenues Over (Under) Expenditures)		-			



Humboldt County
Supplemental Request - Detail

282 - Advance Planning

For the Period Ending June 30, 2025

1100282701 - DCC Grant

0 - 9643 - DCC Grant

CAO Recommended: True

Board Approved: False

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

1100282701 was set up in the original budget to transfer in (9101) \$3,023,527 from whatever fund holds the DCC Grant to cover the expenses, including grant disbursements. Staff did not have any revenue object codes in the original budget. At the time of budget development DCC was undergoing an audit by the state and it was uncertain whether they were going to be funding the final 20% of the DCC grant. As it turns out they did fund the remaining 20% (\$3,727,027.40) and the Auditor-Controller said to deposit this to the revenue line 505120 (which didn't exist in this budget). We request that the revenue line is added as part of the midyear. The revenue will be offset by an increase in Professional Services 2118.

Explanation of the Funding Sources:

DCC is the source of the funding for the revenue received in 24/25. This revenue was not anticipated.

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

When budget development was taking place the state was performing an audit on DCC and we did not know we were going to get the remaining 20% of our funding. Since then the audit was resolved and the funding was sent to the county.

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

The funding is to be used for professional services. It is unlikely we will spend the whole amount.

Other Agencies Involved?

DCC

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					
505120	Department of Cannabis Control	3,727,027	-	3,727,027	
Total Other Governmental Agencies		3,727,027	-	3,727,027	
Total Revenue		3,727,027	-	3,727,027	
Expense					
02 Services and Supplies					
2118	Professional & Special Service	3,727,027	-	3,727,027	
Total Services and Supplies		3,727,027	-	3,727,027	
Total Expense		3,727,027	-	3,727,027	

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Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Net Revenues Over (Under) Expenditures		0	-	0	



Humboldt County
Supplemental Request - Detail
For the Period Ending June 30, 2025

320 - Roads

1200888 - Roads General Purpose Revenue

0 - 9645 - Public Works

CAO Recommended: True

Board Approved: False

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

There is a need for a supplemental budget due to an Increase in interest expense on Finance Plan draws for ADA Curb Ramp.

Explanation of the Funding Sources:

Addition funding received for Regional Surface Transportation Program Local Use that was not anticipated

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

This cannot wait till next year as the expenses will be accrued in this fiscal year.

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

Covering expenses for ADA Curb Ramps

Other Agencies Involved?

N/A

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					
503040	State SAFETEA-LU	55,969	-	55,969	
Total Other Governmental Agencies		55,969	-	55,969	
Total Revenue		55,969	-	55,969	
Expense					
02 Services and Supplies					
2226	Interest Expense	55,969	-	55,969	
Total Services and Supplies		55,969	-	55,969	
Total Expense		55,969	-	55,969	
Net Revenues Over (Under) Expenditures		-	-	-	



Humboldt County
Supplemental Request - Detail
For the Period Ending June 30, 2025

400 - Public Health Administration

1175422 - Clinic Services

0 - 9614 - Public Health Clinic Services

CAO Recommended: True

Board Approved: False

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

Updated projections estimate that the Public Health Clinic will generate less fee revenue than anticipated during the FY 24/25 budget process. Due to the closure of the Sexual Health Clinic as of October 15, 2024 and an overall reduction in actual fee revenue collected, a reduction of \$30,700 in fee revenue is anticipated. Additionally, the Public Health Clinic incurred unanticipated costs due to fluctuating vaccine prices and increased software licensing fees. A reduction in spending for some services and supplies will help offset the imbalance, however an additional \$16,276 in realignment is needed to supplement the budget.

Explanation of the Funding Sources:

The Public Health Clinic is funded through fee revenue 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 Clinic were based on the best information available during the FY 24/25 budget process. However, the unanticipated closure of the Sexual Health Clinic on October 15, 2024, significantly impacted these projections. A Supplemental Budget is needed at mid-year.

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

Clinic services provide childhood and adult immunizations, foreign travel immunizations, flu vaccinations, tuberculosis testing and treatment to Humboldt County residents and employees. Immunization Services track local childhood immunization rates and participate in efforts to increase those rates, including working with providers and local school districts. This program also implements limited COVID-19 vaccination services, outreach, and provider education. This action supports the Board's Strategic Framework by removing barriers to quality healthcare.

Other Agencies Involved?

N/A

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					
586499	State Aid Health Realignment	16,276	-	16,276	
Total Other Governmental Agencies		16,276	-	16,276	
Total Revenue		16,276	-	16,276	

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Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Expense					
01 Salaries & Employee Benefits					
1700	Workers' Compensation	232	-	232	
Total Salaries & Employee Benefits		232	-	232	
02 Services and Supplies					
2114	Medical Dental & Lab Supplies	11,044	-	11,044	
2148	Computer Software	5,000	-	5,000	
Total Services and Supplies		16,044	-	16,044	
Total Expense		16,276	-	16,276	
Net Revenues Over (Under) Expenditures					
		-	-	-	

Humboldt County
Supplemental Request - Detail
For the Period Ending June 30, 2025

1175435 - Public Health Laboratory

0 - 9616 - Public Health Lab

CAO Recommended: True

Board Approved: False

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

Public Health is projected to receive Assembly Bill (AB) 102 Hero Grant funds for the period of 2024 to 2027. The AB 102 Hero Grant is anticipated to be \$365,344. During the FY 24/25 budget process the receipt of Hero Grant funds were not anticipated. A supplemental budget of \$182,672 is needed for the anticipated expenses in FY 24/25.

Explanation of the Funding Sources:

The HERO Grant is funded by AB 102 for Public Health Microbiologist and LabAspire Training. The grant is administered by the California Department of Public Health. (CDPH)

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

Public Health received the allocation extension after the county budget process was completed for FY 24/25. Expenses will begin in Spring 2025.

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

The funding is provided to increase the number of state and local Public Health Microbiologist Trainees. Public Health will be using the funds for salaries, travel, reference and study materials, for two microbiologist trainees.

Other Agencies Involved?

N/A

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					
4455	Other State - Health	183,000	-	183,000	
Total Other Governmental Agencies		183,000	-	183,000	
Total Revenue		183,000	-	183,000	
Expense					
01 Salaries & Employee Benefits					
1475	Salaries/Benefits Cost Share	80,250	-	80,250	
Total Salaries & Employee Benefits		80,250	-	80,250	

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Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
02 Services and Supplies					
2117	Office Expense	4,000	-	4,000	
2123	Special Department Expense	2,480	-	2,480	
2125	Transportation & Travel	84,000	-	84,000	
2126	Utilities	1,200	-	1,200	
Total Services and Supplies		91,680	-	91,680	
03 Other Charges					
2110	Insurance	5,000	-	5,000	
3125	Information Technology Charges	1,000	-	1,000	
3137	Central Services Charges	3,000	-	3,000	
3517	ADA ISF Charges	500	-	500	
3940	Purchasing & Disposition Chg	1,570	-	1,570	
Total Other Charges		11,070	-	11,070	
Total Expense		183,000	-	183,000	
Net Revenues Over (Under) Expenditures					
		-	-	-	



Humboldt County
Supplemental Request - Detail
For the Period Ending June 30, 2025

1175455011 - COVID Workforce Development

0 - 9615 - COVID Workforce Development

CAO Recommended: True

Board Approved: False

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

The Covid-19 Workforce Development (WFD) Allocation was previously due to end 6/30/2024, it has been extended to 6/30/2025. During the FY 24/25 budget process the extension of the WFD allocation was not anticipated. A supplemental budget is needed to account for the \$40,134 in remaining available funds to be used in FY 24/25, an additional \$3,395 in Realignment is needed.

Explanation of the Funding Sources:

The Public Health Workforce Development Supplemental funding was provided to local health jurisdictions through the American Rescue Plan Act of 2021. The allocation is administered by the California Department of Public Health. (CDPH)

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

Public Health received the allocation extension after the county budget process was completed for FY 24/25. Expenses are being incurred and revenue is being received, a supplemental budget is needed at mid-year.

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

The funding is provided to establish, expand, train, and sustain public health workforce to support jurisdictional COVID-19 prevention preparedness, response and recovery.

Other Agencies Involved?

N/A

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					
525024	PH Workforce Supplemental Fund	40,134	-	40,134	
586499	State Aid Health Realignment	3,395	-	3,395	
Total Other Governmental Agencies		43,529	-	43,529	
Total Revenue		43,529	-	43,529	

Expense

01 Salaries & Employee Benefits					
1475	Salaries/Benefits Cost Share	40,646	-	40,646	
1700	Workers' Compensation	769	-	769	
Total Salaries & Employee Benefits		41,415	-	41,415	

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Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
02 Services and Supplies					
2106	Communications	181	-	181	
2109	Household Expense	37	-	37	
2112	Maintenance-Equipment	80	-	80	
2113	Maintenance-Structures	59	-	59	
2114	Medical Dental & Lab Supplies	10	-	10	
2117	Office Expense	134	-	134	
2118	Professional & Special Service	31	-	31	
2120	Rents & Leases - Equipment	3	-	3	
2126	Utilities	706	-	706	
Total Services and Supplies		1,241	-	1,241	
03 Other Charges					
2110	Insurance	462	-	462	
3125	Information Technology Charges	345	-	345	
3517	ADA ISF Charges	2	-	2	
3940	Purchasing & Disposition Chg	64	-	64	
Total Other Charges		873	-	873	
Total Expense		43,529	-	43,529	
Net Revenues Over (Under) Expenditures					
		-	-	-	



Humboldt County
Supplemental Request - Detail
For the Period Ending June 30, 2025

406 - Environmental Health

1175411 - Hazardous Materials Program

0 - 9636 - Hazardous Materials Program

CAO Recommended: True

Board Approved: False

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

There is a need for an Appropriation Transfer for Environmental Health's Hazardous Material Program to account for additional fee and permit revenue received from other county departments.

Explanation of the Funding Sources:

Environmental Health is funded through a combination of Fees, Permits, and Public Health Realignment. This appropriation transfer is to account for increased fees collected from other county departments.

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

Revenue fees collected are for fiscal year 24/25.

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

Revenue collected is for Hazardous Material fees including State Surcharges for use/storage of hazardous materials.

Other Agencies Involved?

N/A

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					
586499	State Aid Health Realignment	(17,000)	-	(17,000)	
Total Other Governmental Agencies		(17,000)	-	(17,000)	
Total Revenue		(17,000)	-	(17,000)	
Expense					
09 Special Items					
9138	Intrafund Activity	(17,000)	-	(17,000)	
Total Special Items		(17,000)	-	(17,000)	
Total Expense		(17,000)	-	(17,000)	
Net Revenues Over (Under) Expenditures		-	-	-	

Humboldt County
Supplemental Request - Detail
 For the Period Ending June 30, 2025

414 - Healthy Communities

1175470 - HOPWA NorCAP

0 - 9608 - HOPWA

CAO Recommended: True

Board Approved: False

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

There was an increase in allocation for FY 24/25 that we received after the county budget process was completed. We thought we were going to receive \$121,422 and actually received \$133,564. Supplemental needed with an additional \$12,142 and additional realignment needed of \$2,219 totaling \$14,361 needed for Supplemental Budget.

Explanation of the Funding Sources:

The funding source is Housing Opportunities for Persons with AIDS (HOPWA). It is a part of the North Coast AIDS Project (NorCAP), which resides in the Health Communities Division of Public Health. The primary goal of the HOPWA program is to assist low-income person living with HIV/AIDS and their families in maintaining housing stability, avoiding homelessness, and accessing care by providing housing assistance and services. Activities include assistance with rent, mortgage payments, emergency shelter, utilities, and other essential housing expenses to either maintain housing stability or provide shelter for those experiencing homelessness.

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

We received the new allocation amount after the county budget process was completed for FY 24/25. Needed at Mid-year.

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

Services provided in the HOPWA program include assistance with rent, mortgage payments, emergency shelter, utilities, and other essential housing expenses to either maintain housing stability or provide shelter for those experiencing homelessness.

Other Agencies Involved?

N/A

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					
586499	State Aid Health Realignment	2,219	-	2,219	
Total Other Governmental Agencies		2,219	-	2,219	
60 Charges for Current Services					
631126	Federal - Hopwa	12,142	-	12,142	
Total Charges for Current Services		12,142	-	12,142	
Total Revenue		14,361	-	14,361	

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Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Expense					
01 Salaries & Employee Benefits					
1475	Salaries/Benefits Cost Share	4,006	-	4,006	
Total Salaries & Employee Benefits		4,006	-	4,006	
02 Services and Supplies					
2112	Maintenance-Equipment	31	-	31	
Total Services and Supplies		31	-	31	
03 Other Charges					
3999	Support & Care of Persons	10,324	-	10,324	
Total Other Charges		10,324	-	10,324	
Total Expense		14,361	-	14,361	
Net Revenues Over (Under) Expenditures					
		-	-	-	



Humboldt County
Supplemental Request - Detail
For the Period Ending June 30, 2025

600 - Opioid Settlement

1600600 - Opioid Settlement

0 - 9618 - Public Health Requests (CHA and others)

CAO Recommended: True

Board Approved: False

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

The Supplemental is needed to cover expenses for one-time expenditures that uses our Opioid funds from the unspent allocation from FY 23/24.

- Unspent Funds from FY 23/24: \$213,824
- Current Proposed One-time Expenditures: \$100,778
- Remaining balance of unspent funds if all one-time expenditure spent: \$113,046

Explanation of the Funding Sources:

This was approved in the Opioid Workgroup meeting on December 19th, 2024.

Funding source is 100% Opioid Settlement Fund.

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

The Supplemental is needed at Mid-Year due to the expenses needed to be funded in FY 24/25.

The services that will be provided to the community are:

\$50,000 will help with Humboldt County's Community Health Assessment (CHA) and/ or Community Health Improvement Plan (CHIP). This health improvement approach is accomplished together with a network of collaborative partners called Live Well Humboldt. Cal Poly Humboldt's California Center for Rural Policy will add capacity to Humboldt County DHHS-PH's community health improvement process. Create and implement a process for updating the Community Health Improvement Plan's Priority areas and a related set of strategies, objectives, and measures to track progress. Implementation with Live Well Humboldt collaboration, data collection (qualitative and / or quantitative), data analysis and summary reports.

\$41,523 This will support Humboldt County's Community Health Dashboard- Live Well Humboldt. Live Well Humboldt is a network of community health improvement collaborator committed to Aligning actions to improve health across Humboldt County, centralize data collection and analysis to drive change, identify shared measures and targets for community health improvement, engage in community and creating broad ownership for local health, mobilizing support to advance health equity. The Community Health Assessment is a community-wide action plan for reducing health disparities, promoting health equity, and improving overall population health. The livewellhumboldt.org dashboard provides a digital site for easy access to important data indicators and to monitor our collective progress and consider adjustments to strategies as community needs and conditions change. It allows for public access to the CHA and the CHIP.

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 (COPHRI), supported by the California Department of Public Health (CDPH), Office of AIDS (OA). COPHRI is funded through the state of California's opioid Settlement funds and is to strengthen substance use disorder response by supporting staffing at harm reduction programs. This grant is focused on building upon local expertise, uplifting the voices and priorities of people who use drugs and centering racial justice. We will be spending funds on:

1. \$1,200 This will let us purchase Take Me Home STI tests given out on the Outreach Vans.
2. \$54.57 This will let us pay for the installation for the McKinleyville Kiosk for the pickup of Medical Waste & Disposal Service.
3. \$5,000 This will be used for the 2 NorCAP storage Units where all are Harm reduction Supplies are stored.
4. \$3,000 This will be used for the purchase of HIV Test Kits not covered by other grants to be used on the Outreach vans.

Other Agencies Involved?

N/A

Humboldt County
Supplemental Request - Detail
For the Period Ending June 30, 2025

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
50 Other Governmental Agencies					
511006	Opioid Settlement	100,778	-	100,778	
Total Other Governmental Agencies		100,778	-	100,778	
Total Revenue		100,778	-	100,778	
Expense					
02 Services and Supplies					
2113	Maintenance-Structures	55	-	55	
2114	Medical Dental & Lab Supplies	4,200	-	4,200	
2118	Professional & Special Service	50,000	-	50,000	
2121	Rents & Leases - Structures	5,000	-	5,000	
2148	Computer Software	41,523	-	41,523	
Total Services and Supplies		100,778	-	100,778	
Total Expense		100,778	-	100,778	
Net Revenues Over (Under) Expenditures		0	-	0	



Humboldt County
Supplemental Request - Detail
For the Period Ending June 30, 2025

910 - Transportation Services

1150910 - Transportation Services

0 - 9648 - Public Works

CAO Recommended: True

Board Approved: False

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

Payment for prior year was paid in this fiscal year waiting for appropriate paperwork to come from the Tribe

Explanation of the Funding Sources:

Fund balance

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

Payment was delayed and was paid out of this fiscal year. This requires a supplemental to cover the expenses in this fiscal year

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

Tribal Transportation to remote communities

Other Agencies Involved?

Yurok Tribe, HCAOG

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Revenue					
70 Other Revenues					
710000	Transfer Fund Balance	26,331	-	26,331	
Total Other Revenues		26,331	-	26,331	
Total Revenue		26,331	-	26,331	
Expense					
02 Services and Supplies					
2118	Professional & Special Service	26,331	-	26,331	
Total Services and Supplies		26,331	-	26,331	
11 Operating Revenue and Contributions					
0050	Fund Balance Forward	-	-	-	
Total Operating Revenue and Contributions		-	-	-	
Total Expense		26,331	-	26,331	

Humboldt County
Supplemental Request - Detail
For the Period Ending June 30, 2025

Object	Object Name	One-Time	Ongoing	Requested Increase (Decrease)	Justification
Net Revenues Over (Under) Expenditures		(0)	-	(0)	