

Additional Requests for General Fund Appropriation

FY 2024-25

OrgKey - Name	Priority	Form		Description	Strategic Framework Name	Department Request -	Department Request -	Department	CAO
		Header ID	Form Name			One-Time	Ongoing	Request	Recommended
1100101 - Board of Supervisors	2	8697	Board of Supervisors Audit Services	Transportation and Travel for five elected board members, Assessment Appeals Board and CSAC travel	Core Services	(62,733)	-	(62,733)	-
1100101 - Board of Supervisors	1	8698	Board of Supervisors Travel	Professional services for mandated audits of county financial records, video and security fees for Board meetings, and assessment appeals stipends.	Support a Well-Trained Workforce	(63,444)	-	(63,444)	(63,444)
1100111 - Auditor-Controller	1	8693	Retain existing staffing levels	The Auditor-Controller is requesting \$114,460 in additional one-time funding to retain existing staffing levels. This is being proposed as one-time funding because the goal will be to increase revenue over the next fiscal year to help cover ongoing staffing costs. Based on initial outreach it is believed that special districts and some county departments could benefit from additional accounting services being offered on a cost reimbursement basis. The fees would only be for supplementary services no charges are being considered for existing services currently being provided. Auditor-Controller staff has extensive accounting and financial reporting experience that could potentially be offered to special districts and departments when they have short term, intermittent or other specialized accounting needs. The department is already holding one position vacant due to the voluntary separation incentive program. All allocated positions in the office are now filled and substantial resources have been expended recruiting and training new staff. Elimination of an additional position at this time would severely impact the department's ability to complete mandated audits and reporting. It is anticipated that all reporting and audits will be current at the end of 2024. This will allow six months to implement a program to provide additional accounting services. Approval of the additional one-time funding request is needed to provide required core accounting services that support all of the priorities outlined in the Board's Strategic Framework. Additionally, failure to meet mandated deadlines has the potential to impact the county's access to grant funding and negatively impact revenues.	This Core Services	31,200	(145,660)	(114,460)	(114,460)
1100113 - Assessor	1	8806	Maintenance fees for computer software	In FY 2023-24, the Assessor's office implemented new software which saves the department money through the reduction of need for 1.0 FTE. Additionally, it increases the speed of processing deeds. Furthermore, the Assessor's office is able to process ownership changes more efficiently, which will accelerate timely supplemental bill processing, assessor map maintenance work, and provide accurate property tax assessments to fund public services.	Promote Strong Economic Resiliency and Growth	(62,000)	-	(62,000)	(62,000)
1100130 - HR-Personnel	1	9047	1.0 HR Analyst	Funding for filled 1.0 HR Analyst	Core Services	-	(149,310)	(149,310)	(149,310)
1100130 - HR-Personnel	2	9048	Assistant HR Director - Partial Funding	Funding for partial salary of Assistant HR Director	Support a Well-Trained Workforce	-	(70,738)	(70,738)	-
1100140 - Elections	2	9023	2024 Presidential Primary Funding Increase Request	Request for increase in 02 Services and Supplies category in the amount of \$107,626.00. The proposed 24-25 Fiscal Year is also a U.S. Presidential Election year. Voter turnout is traditionally higher for the Presidential Election than any other type of Election. For a Presidential Election the turnout is 72 to 82 percent of the Registered Voters. For a Presidential Primary year like the recent one is between 41 to 67 percent turnout. With an increase in turnout there usually is an increase in cost to provide voters with the necessary information that is requested or may be requested. When budgeting for this Fiscal Year, the additional costs of \$107,626.00 exceeded the County Allocation and Department expected Revenue. Elections are mandated and costs goes along with that, however, Elections takes the fiscal responsibility seriously and will always explore savings and cuts where possible. The goal is to only use what is necessary and return unused funds. The primary expenditure that this additional funding covers is in ballot materials such as ballot stock and printing. The increase in voter attention to a Presidential Election also increases requests for replacement ballots because they are inadvertently thrown away, damaged, or not received. Also, costs increase when a two-page ballot replaces a one-page ballot. It is expected that there will be a two-page ballot this election which is also reflected in the additional funding request.	Celebrate Successes and Foster Community Pride	(107,626)	-	(107,626)	-
1100140 - Elections	1	9030	Request for increase Election staff	Allocation of 2.0 FTE Election Specialist I/II positions.	Core Services	-	(147,430)	(147,430)	-
1100162 - Facility Management	1	8821	Insurance Increase	Insurance costs being passed to Facilities Management have risen. Insurance increases include insurance costs related to Brownfield cleanup and property acquisition of 1017 4th Street, Eureka.	Invest in County Facilities	(188,032)	-	(188,032)	(188,032)
1100166 - Public Works Land Use	1	8827	Salaries & Employee Benefits Land Use	Funding to retain current staffing levels.	Support a Well-Trained Workforce	(87,070)	-	(87,070)	(87,070)
1100168 - County Surveyor	1	8810	Salaries & Employee Benefits County Surveyor	Funding to retain existing staffing levels.	Support a Well-Trained Workforce	(170,970)	-	(170,970)	(170,970)
1100199 - Contributions - Other	1	9050	Cruise Ship Marketing Partnership	This request is for \$10,000 from each jurisdiction that engages with the cruise ships, Humboldt County, City of Eureka, and the Harbor District. A total of \$30,000 would assist with marketing destinations, participating in the "Cruise the West" event, and supporting the arrival parties.	Promote a Robust Tourism Economy	(10,000)	-	(10,000)	-
1100221200 - Main Station Patrol (MSP)	1	8939	1 FTE - Deputy Sheriff II	1 FTE filled existing Deputy Sheriff II position.	Core Services	-	(117,796)	(117,796)	(117,796)
1100221200 - Main Station Patrol (MSP)	4	8938	1 FTE - Sheriff's Sergeant	1 FTE vacant existing Sheriff's Sergeant	Core Services	-	(141,877)	(141,877)	-

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1100221300 - Deputy FTO/Recruits	2	8941	8 FTEs - Deputy Sheriff I	8 FTEs filled and unfilled existing Deputy Sheriff I	Core Services	-	(883,372)	(883,372)	(883,372)
1100221360 - Ops Support Services	3	8787	2 FTEs - Dispatchers	2 FTE vacant existing Dispatch positions.	Core Services	-	(186,192)	(186,192)	(186,192)
1100246 - Conflict Counsel	1	8898	Retain existing staffing levels	ARGFA request for \$54,162 increase in wages/benefits, and increases in fixed costs. Request is necessary to maintain existing levels of service and there are no other revenue streams available.	Core Services	(14,472)	(39,690)	(54,162)	(54,162)
1100703 - Veterans Buildings	1	8853	ADA Charges	For ADA cost allocation charges. 1100703 is a new budget unit created to track expenses for Veterans Buildings. General Fund allocations are currently based on veteran groups' agreements for managing the county's Veterans Buildings.	Invest in County Facilities	(23,797)	-	(23,797)	-
1100703 - Veterans Buildings	3	9043	Elevator and Fire Assessment annual costs	For annual costs for elevator and wheelchair lift inspections at Eureka and Fortuna Veterans Buildings and building fire assessments for the Arcata Veterans Memorial Building. 1100703 is a new budget unit created to track expenses for Veterans Buildings. General Fund allocations are currently based on veteran groups' agreements for managing the county's Veterans Buildings.	Invest in County Facilities	(10,026)	-	(10,026)	-
1100703 - Veterans Buildings	2	9046	Veterans Memorial Buildings Utility increases	On March 12, 2024, the Board of Supervisors directed staff to fully fund payment of utility expenses at Arcata, Ferndale and Fortuna Veterans Buildings. 1100703 is a new budget unit created to track expenses for Veterans Buildings. General Fund allocations are currently based on veteran groups' agreements for managing the county's Veterans Buildings.	Invest in County Facilities	-	(36,113)	(36,113)	(36,113)
1120286 - Headwaters Division	1	8988	199 - Economic Development Headwaters Admin (1120286)	Ongoing administrative funding for the administration of the Headwaters Fund programs. These programs support economic development through the revolving loan fund, Grant fund, and Community Investment Fund which provide capital access to local businesses, non profits, and government agencies related to the retention, expansion, and creation of FTE positions within the county. This additional request is being proposed to be an ongoing allocation until such time that a ballot measure is approved by a vote of the people amending the HWF charter allowing headwaters to self-fund or the BOS identifies an ongoing dedicated revenue stream for Headwaters activity. \$69,904.00 for the Salaries and Employee Benefits category associated with filled positions that support the fund's programs and activities.	Promote Strong Economic Resiliency and Growth	-	(79,904)	(79,904)	-
1170424 - Behavioral Health Administration	1	8996	199 - Behavioral Health AOT (1170424)	Assisted Outpatient Treatment (AOT)	Core Services	(379,674)	-	(379,674)	-
1200320 - Roads-Administration/Business	1	8990	199 - Roads Admin Sales Tax Staff Time (1200320)	Staff time meeting with community regarding Sales Tax that is not reimbursable through projects or fees.	Core Services	(20,000)	-	(20,000)	-
1200321 - Roads-Engineering	1	8991	199 - Roads Engineering Sales Tax Staff Time (1200321)	Staff time meeting with community regarding potential ballot measure not reimbursable through projects or fees.	Core Services	(10,000)	-	(10,000)	-
24						(1,178,644)	(1,998,082)	(3,176,726)	(2,112,921)