

Departmental Additional Requests for General Fund Appropriation for FY 2020-21

Fund	Budget Unit	Department	Priority	Description	Performance Measure	Net County Cost Requested
1100	103	County Administrative Office	1	18 parking spaces at Economic Development Department on J Street	Investing in county employees, Providing community appropriate levels of service.	\$ 12,960
Total for County Administrative Office						\$12,960
1100	112	Treasurer-Tax Collector	1	Software upgrade and implementation related to managing short-term rentals in Humboldt County.	Providing community appropriate levels of service.	\$ 61,000
Total for Treasurer-Tax Collector						\$61,000
1100	130	Human Resources	1	Labor consultation and policy development services	Providing community appropriate levels of service.	\$ 373,000
1100	130	Human Resources	2	Funding for W. Brown Creative Partners to conduct Public Defender recruitment.	Providing transparent, welcoming, accessible and user-friendly services	\$ 26,400
1100	130	Human Resources	3	To perform an organizational assessment of diversity, equity and inclusion initiatives.	Protecting vulnerable populations, investing in county employees, providing community-appropriate levels of service.	\$ 10,000
Total for Human Resources						\$409,400
1100	199	Contributions to Other	2	Funding for Humboldt County Fair operations	Engaging in regional conversations about our economic future	\$ 200,000
1100	199	Contributions to Other	1	Contribution to DHHS for IHSS supplemental wage settlement	Providing community-appropriate levels of service	\$ 116,874
1100	199	Contributions to Other		Carry forward in accordance with the Friends of the Eel River settlement.	Providing community-appropriate levels of service	\$ 1,100,000
Total for Contributions to Other						\$1,416,874
1100	162	Facilities Management	1	Replacement computer and laptop	Investing in county employees	\$ 3,332
1100	162	Facilities Management	1	Brownfield cleanup	Providing for and maintaining infrastructure	\$ 50,000
Total for Facilities Management						\$53,332
1100	278	Sheriff's Office - Animal Control		Funding to make up for revenue loss in FY 2019-20 and to pay for vehicle.	Manage Resources to Ensure Sustainability of Services	\$ 27,344
Total for Sheriff's Office - Animal Control						\$27,344
1100	261	Agricultural Commissioner		Water line repair and landscaping	Providing for and maintaining infrastructure	\$ 4,600

Departmental Additional Requests for General Fund Appropriation for FY 2020-21

Fund	Budget Unit	Department	Priority	Description	Performance Measure	Net County Cost Requested
Total for Agricultural Commissioner						\$4,600
1100	269	Code Enforcement	1	Dinsmore abatement	Enforcing laws to protect residents	\$ 500,000
Total for Planning & Building						\$500,000
						One-Time \$ 2,485,510
						Ongoing \$0
						Total Funding Requests \$2,485,510