

**Additional Requests for General Fund Appropriation
for FY 2018-19 Mid-Year**

Fund	Budget #	Department	Description	ONE TIME Net County Cost Requested	ON GOING Net County Cost Requested	ONGOING SAVINGS/Year	Recommended
1100	101	Board of Supervisors	Funding for salary increases for staff and Board Members through the current FY 2018-2019 that were not included in the original 2018-2019 FY budget.		\$22,732		\$22,732
1100	101	Board of Supervisors	Funding for publication costs for the Cannabis related ordinance required publications.		\$4,500		\$4,500
1100	101	Board of Supervisors	Funding for increased utility expense in the current fiscal year related to an adjusted calculation of the expense charged to budget unit 101.		\$18,000		\$18,000
Total for Board of Supervisors				\$45,232			
1100	111	Auditor-Controller	Funding to replace dilapidated furniture in the Auditor-Controller's office.	\$51,100			\$51,100
Total for Human Resources				\$51,100			
1100	130	Human Resources	Funding for increased employee travel, increased costs for Koff to do classification reviews.	\$56,000			\$56,000
Total for Human Resources				\$56,000			
1100	162	Facility Management	Funding for MetaBim cost share per Board item dated 3/13/18		\$11,667		\$11,667
1100	162	Facility Management	Funding for 1.0 FTE Construction Project Manager to manage the influx of construction projects.		\$65,695		\$65,695
Total for Facilities Maintenance				\$77,362			
1100	181	Economic Dev & Promo	Funding for further development of projects built towards tourism marketing and destination development of Southern Humboldt economic development and stability inclusive of the cannabis industry.		\$74,000		\$0
Total for Economic Development & Promotion				\$74,000		\$0	
1100	269	Code Enforcement	Funding for two (2.0 FTE) limited duration Code Compliance Officers to address the high demands of the code enforcement workload.		\$30,366		\$30,366
Total for Code Enforcement				\$30,366		\$0	
1100	199	Contribution Aviation	Funding for an Aeronautical Lease Consultant to review aviation leases to ensure sustainability and compliance with FAA grant assurances	\$100,000			\$100,000
Total for Other				\$100,000		\$0	
1100	713	Parks & Rec	Funding for 1.0 FTE Parks Caretaker I to manage the many county parks and recreational facilities, as well as monitor for acts of vandalism and proper use.		\$18,578		\$0
Total for Parks & Recreation				\$18,578			\$152,960
							\$207,100
							\$360,060

Master List of Departmental Additional Requests for General Fund Appropriation
for FY 2018-19

Affordable Housing
ACEs
Economic Development
Roads and trails
Targeting Hard Drugs

Ensuring Success of C
Fiscal Responsibility
Infrastructure Planning
ADA

Fund	Budget #	Department	Priority	Description	Performance Measure	ONE TIME Net County Cost Requested	ON GOING Net County Cost Requested	ONGOING SAVINGS/Year	Detail	Recommended
1100	103	County Administrative Office	1	Funding for 1.0 Accountant/Auditor to provide the CAO with government financial expertise in terms of applying Governmental Accounting Standards Board compliance and best practices, and to assist in the development of internal service charges and the cost allocation plan.	Fiscal Responsibility		\$100,833	unknown		\$0
Total for County Administrative Office						\$100,833				
1100	111	Auditor-Controller	1	Funding for 1.0 Fiscal Assistant and 2.0 Accountant-Auditor I/II positions to allow for increased productivity and effectively manage current work loads.	Fiscal Responsibility		\$181,181	Yes	Increased productivity, reduced fines and late fees, less liability of workers comp claims.	\$0
1100	111	Auditor-Controller	2	Funding to install new wiring for 26 data drops and 1 voice drop in the Auditor-Controller Office to allow for improved efficiencies in utilizing financial software and reducing hazards from outdated wiring.	Infrastructure Planning/Maintenance	\$20,000		unknown		\$20,000
Total for Auditor-Controller						\$201,181				
1100	130	Human Resources	1	Funding for 1.0 HR Project Manager to provide the resources necessary to meet additional needs of the internal and external clients with a focus on employee retention, succession planning, leadership development, employee development, HR systems upgrades and LEAN principles.			\$115,300			\$90,300
Total for Human Resources						\$115,300				
1100	162	Facilities Maintenance	7	Funding to address regulatory requirements to mitigate threats associated with the site contamination from former service station operated at the site of Fourth and J Street in Eureka.	Infrastructure Planning/Maintenance	\$110,500				\$110,500
1100	162	Facilities Maintenance	1	Funding for the maintenance operations of hundreds of offices, three correctional facilities, one mental health treatment facility, five airports, the Veteran's Halls, and every building that the county conducts critical business from.	Infrastructure Planning/Maintenance	\$100,000				\$100,000
1100	162	Facilities Maintenance	6	To fund 1.0 Laborer to provide for landscaping at the Courthouse and other county owned properties including the Veterans Halls to improve the appearance and provide safe access to facilities for the public and staff.	Infrastructure Planning/Maintenance		\$27,150	Yes	Will not need to hire a contractor to perform work	\$27,150
Total for Facilities Maintenance						\$237,650				
1100	166	Land Use	4	Funding for 1.0 Administrative Assistant to maintain minimal staffing needs and eliminate the use of extra help and inefficient staffing turnovers. In addition, \$18,735 is requested to cover increased insurance expenditures associated to a liability claim.	Roads and trails	\$18,735	\$54,052			\$54,052
Total for Land Use						\$72,787				
1100	181	Economic Dev & Promo	1	Funding of 2 percent of total transient and occupancy tax for Southern Humboldt Visitor's Bureau to promote tourism and the cannabis industry	Economic Development		\$39,134	unknown	Increased sales and tourism taxes	\$39,134
1100	181	Economic Development & Promotion	1	Increased funding for the Humboldt-Del Norte Film Commission to allow for participation in film conferences to educate industry leaders on Humboldt County, improved employee retention by increasing benefits and offering competitive wages and an increased marketing budget.	Economic Development		\$20,000			\$20,000
Total for Economic Development & Promotion						\$59,134		\$0		
1100	199	Contribution to Economic Development	1	Funding for operational costs that exceed available grant revenues.	Economic Development	\$65,835				\$65,835
1100	199	Contribution to Economic Development	1	Funding for 1.0 FTE Economic Development Director to support business, workforce development.	Economic Development		\$148,987	Unknown	Increased sales and tourism taxes	\$0
Total for Economic Development						\$214,822		\$0		
1100	199	Contribution to Def Maint	1	To fund deferred maintenance to address dilapidated county facilities.	Infrastructure Planning/Maintenance	\$250,000				\$250,000
1100	199	Contribution to Reserve	1	Additional contribution to General Reserve in FY 2018-19 to build reserves in order to have an appropriate level during times of financial difficulty	Fiscal Responsibility	\$500,000				\$500,000
1100	199	Contribution to ADA	1	To fund phase II of the Facility Master Plan.	Infrastructure Planning/Maintenance	\$250,000				\$250,000
1100	199	Contribution to ADA	1	Contribution to the Americans with Disabilities Act (ADA) trust fund (4491) for expenses associated to ADA projects mandated by the consent decree.	ADA	\$1,000,000			Required to comply with the ADA consent decree.	\$1,000,000
1100	199	Contribution to PARS	1	Additional contribution to Public Agency Retirement Services to address county's mounting unfunded liability costs.	Fiscal Responsibility	\$1,250,000				\$1,250,000
Total for ADA and Reserves						\$3,250,000				
1100	199	Contribution to Mental Health	1	Funding for DHHS, in collaboration with First 5, will coordinate a response to Adverse Childhood Experiences (ACEs) throughout the county to protect vulnerable populations. Funding would provide for early childhood mental health consultation, parenting support, and projects developed by community based organizations that will help build the resilience, independence, diversity, growth, education and success of Humboldt County's youth.	ACEs		\$400,000			\$400,000

Affordable Housing	Ensuring Success of C
ACEs	Fiscal Responsibility
Economic Development	
Roads and trails	Infrastructure Planning
Targeting Hard Drugs	ADA

Fund	Budget #	Department	Priority	Description	Performance Measure	ONE TIME Net County Cost Requested	ON GOING Net County Cost Requested	ONGOING SAVINGS/Year	Detail	Recommended
Total for DHHS						\$400,000		\$0		
1100	199	Contributions Other Funds	1	Contribution to Natural Resources to fund operational costs that exceed available grant revenues.		\$20,000				\$0
Total for Other Funds						\$20,000		\$0		
1100	199	Contributions-Other	1	One-time funding to support local organizations, groups, and/or individual's addressing human trafficking issues.		\$21,145		unknown		\$0
Total for Other						\$21,145		\$0		
1100	221	Sheriff Operations	1	To purchase two new vehicles for staff to conduct marijuana eradication activities.		\$84,000		unknown		\$84,000
1100	221	Sheriff Operations	1	One-time funding to for the Abandoned Vehicle Program.		\$60,000		unknown		\$60,000
Total for Sheriff						\$144,000		\$0		
1100	251	Water Management	3	Funding to actively represent the county interests in major developments occurring on the Klamath, Trinity and Eel Rivers through consultant services and a water law attorney.		\$60,750		Yes	Federal grant match	\$60,750
Total for Water Management						\$60,750				
1100	261	Agricultural Commissioner	1	To purchase a new vehicle to perform local and state inspections and duties related to the cannabis cultivation inspection program.	Ensuring Success of Cannabis Industry	\$36,000				\$36,000
1100	261	Agricultural Commissioner	2	To fund installation of wireless access points at the Agricultural Center to allow for improved wireless capabilities.	Infrastructure Planning/Maintenance	\$12,000				\$12,000
1100	279	Agricultural Commissioner	1	Funding to make up for lost revenue that previously came from Trinity and Del Norte counties for Commissioner/Sealer services.		\$24,838				\$0
Total for Agricultural Commissioner						\$72,838				
1100	713	Parks & Recreation	2	Funding to remove asbestos and mold from the Parks maintenance shop, causing an occupational health exposure hazard, and structural damage resulting in water leaks and perpetual mold.	Infrastructure Planning/Maintenance	\$15,000				\$15,000
Total for Parks & Recreation						\$15,000				
Total Funding Requests						\$4,912,602				
									Recommended One-time	\$3,814,085
									Recommended On-going	\$630,636
										\$4,444,721

:annabis Industry

y/Maintenance

:annabis Industry

y/Maintenance

Fund	Budget #	Department	Priority	Description
1100	101	Board of Supervisors	1	1.0 FTE Admin Assistant/Deputy Clerk to be the expansion of Granicus, improve Boards providing staffing support to assist Board Me
1100	103	County Administrative Office	1	Funding for costs associated with Communit provide the community an overall view of the public input on priorities for spending to addr
1100	121	County Counsel	1	3.0 FTE Investigator-Code Enforcement plus equipment to allow for enhanced code enfor associated to cannabis cultivation and chang
1100	181	Economic Development & Promotion	1	Increased funding for the Humboldt-Del Norte in film conferences to educate industry leaders employee retention by increasing benefits and increased marketing budget.
				Total
1100	190	COP Payments	1	2016 Financing payment for loan to complete 1001 4th Street, Courthouse remodel, Arcata Veteran's Building projects.
1100	199	Contribution to Economic Development	1	1.0 FTE Economic Development Specialist to and the creation of private-sector jobs.
1100	199	Contribution to ADA	1	Extra help CAO Project Manager to coordinate forward to ensure the county is in compliance expense associated to additional office support accommodate the additional staff member.
1100	199	Contribution to ADA	1	Contribution to the Americans with Disabilities associated to ADA projects mandated by the
1100	199	Contribution to Reserves	1	Additional contribution to General Reserve in county more in-line with the General Reserve percent of total budget.

1100	199	Contribution to Mental Health	1	Funding for DHHS, in collaboration with First Childhood Experiences (ACEs) throughout the County. Funding would provide for early childhood mental health and projects developed by community based organizations to build resilience, independence, diversity, growth, and opportunity for the County's youth.
1100	199	Contribution to Alcohol & Drug	1	Funding for services including detox with shelter sobering center and bridge funding to support operations and facilities for up to one year.
1100	199	Contribution to Public Health	1	Funding for Environmental Health to enforce environmental violations such as threats to public health, illegal structures and cleanup of contaminated areas.
1100	199	Contribution to Library	1	One-time funding for staffing cost increases. This funding will preserve current service levels and prevent staffing and/or layoffs.
1100	170	Capital Projects	1	The Garberville Veteran's buildings, and other structures that are in need of replacement or repairs to meet current standards. This funding request would provide programming to define the scope of work, and to begin the process of moving the project forward.
1100	170	Capital Projects	1	Funding for the first three phases of a four phase project to replace the Courthouse transformer system and replace the Courthouse transformer and are at risk of failure. A failure could take the cost of replacement.
1100	166	Land Use Division	2	Funding for an Administrative Secretary position to increase efficiencies by minimizing training time by new employees. In addition, there has been an increase in permitting yet Land Use has not added any additional staff.
1100	166	Land Use Division	3	To cover increased expenses associated to the Land Use Division. This increased expense is significant and cannot be covered by the current budget. With the anticipated increases in cannabis permitting, this will impact the department's ability to efficiently process permits.
1100	162	Facilities	4	Two additional facility maintenance mechanics for county's facilities amounting to more than 2.0% of the current space. Currently there are five mechanics working on preventative maintenance resulting in most vehicles being repaired on an emergency basis. This is not efficient or sustainable. For two additional work vehicles is requested.
1100	251	Water Management	5	This request will fund Trinity River Water Company's interest in natural resource discussions and cooperation.

1100	219	Public Defender	1	This request will fund a complete review of all offices to evaluate caseload statistics and of evaluate overall office efficiency levels and p
1100	235	Probation	1	This request would provide funding for a current Probation Officer to allow for better succession of the Chief Probation Officer
1100	262	Building Inspector	1	Funding to allow a four month overlap in Building retirement of the Chief Building Official in FY Building Official time to acquire training from and procedures, as well as gain a knowledge
1100	632	Cooperative Extension		This request is to provide funding to upgrade wheel drive vehicle to an all-wheel drive vehicle in Humboldt County.



**er List of Departmental Additional General Fund Appropriation Requests
for FY 2017-18**

	ONE TIME Net County Cost Requested	ON GOING Net County Cost Requested
funded on an on-going basis to allow for and Commissions process, as well as members with increased workloads.		\$62,770
Total for Board of Supervisors	\$62,770	
ty Budget Roadshow workshops which e state of the county and an opportunity for ress local needs.	\$5,075	
Total for County Administrative Office	\$5,075	
s two vehicles, and office supplies and cement due to increased caseloads ges to the referral process.	\$385,131	
Total for County Counsel	\$385,131	
te Film Commission to allow for participation ers on Humboldt County, improved nd offering competitive wages and an		\$85,000
for Economic Development & Promotion	\$85,000	
e the Juvenile Hall, Weights and Measures, a-Eureka Airport restaurant and Eureka		\$250,000
Total for COP Payments	\$250,000	
o support business, workforce development		\$80,548
Total for Economic Development	\$80,548	
ate and monitor ADA projects as they move e with the consent decree. Also included is ly needs and cubical space needed to	\$100,000	
s Act (ADA) trust fund (4491) for expenses e consent decree.	\$800,000	
n FY 2017-18. This will begin to bring the e policy level of between eight and 10	\$150,000	
Total for ADA and Reserves	\$1,050,000	

t 5, will coordinate a response to Adverse he county to protect vulnerable populations. ental health consultation, parenting support, d organizations that will help build the education and success of Humboldt		
	\$400,000	
ort term housing and supportive services, a rt the Multiple Assistance Center (MAC)	\$425,900	
e and respond to cannabis related drinking water sources, hazardous waste, ed sites.	\$163,302	
Total for DHHS	\$989,202	
to prevent fund balance spending. This ind prevent the necessity to make cuts to	\$173,135	
Total for Library	\$173,135	
er county facilities in the Garberville area, meet current health, safety and ADA de for facility improvement planning and quire preliminary estimates and schedules orward.	\$50,000	
hase project to upgrade the electrical mers that have exceeded their useful life months to remedy and will increase the	\$980,000	\$0
ition to reduce turnover and improve oving away from the use of extra help flux of work associated to cannabis additional staff to address this increase.		\$55,417
a Workers Compensation Insurance claim. in not be addressed without significant cuts. ermits, reducing staffing would adversely rocess required work.		\$54,000
c positions to maintain and service the 2 million square feet of occupied building hich is not sufficient to perform required work being done in an immediate need or tainable in the long run. In addition, funding l.	\$60,000	\$130,000
ntract Legal Assistance to advance local promote inter-jurisdictional and regional	\$20,000	
Total for Public Works	\$1,349,417	

he Public Defender and Conflict Counsel fice staffing levels. This request would also provide a basis for future budget requests.	\$60,000
Total for Public Defender	\$60,000

rently frozen position of Assistant Chief ion planning with the impending retirement	\$149,194
Total for Probation	\$149,194

lding Official staff to prepare for the f 2017-18. This will allow the new Chief experienced personnel on county policies e of the local environment and constraints.	\$52,026
Total for Planning and Building	\$52,026

æ a budgeted vehicle purchase from a two- icle to allow staff access to remote locations	\$2,500
Total for Cooperative Extension	\$2,500

COUNTYWIDE TOTALS: **\$4,693,998** **\$3,827,069** **\$866,929**



ONGOING

SAVINGS/Year	Detail	Recommended
unknown		\$0
\$0		
unknown	Invites civic engagement and establishment of local revenue sources.	\$0
unknown	Move to an effective case management process that is not based on triage.	\$385,131
		\$0
\$0		
	Obligated by the Board on January 19, 2016, agenda item H-3.	\$100,000
\$0		
		\$0
\$0		
	Required to comply with the ADA consent decree.	\$100,000
	Required to comply with the ADA consent decree.	\$800,000
		\$150,000

	\$150,000
	\$0
	\$0
\$0	
unknown	\$110,000
\$0	
unknown	Long-term savings will be achieved by limiting the County's liability. \$50,000
	\$980,000
unknown	\$0
unknown	Funding for 5 years \$0
unknown	Maintain integrity of county buildings resulting in reduced maintenance costs. \$95,000
unknown	\$20,000
\$0	

	\$0

unknown	\$0
\$0	

unknown	\$0
\$0	

unknown	Supports the self-reliance of citizens and allows the department to manage resources to ensure sustainability of services.	\$0
\$0		

\$0

\$2,940,131



**Master List of Departmental Additional General Fund Appropriation Requests
for FY 2016-17**

Fund	Budget #	Department	Priority	Description	ONE TIME Net County Cost Requested	ON GOING Net County Cost Requested	ONGOING SAVINGS/Year	Detail	Recommended
1100	101	Board of Supervisors	1	0.5 FTE extra help position to continue digitization and archiving old paper records.	21,000		unknown		\$0
Total for BOS					\$21,000		\$0		
1100	103	County Administrative Office	1	Legislative advocate contract increases. Federal advocates, Waterman and Associates are requesting a three percent annual increase for three years or an additional \$1,800 for year one, an additional \$1,850 for year two and an additional \$1,910 for year three.		1,800	unknown		\$1,800
1100	103	County Administrative Office	2	Travel for Waterman and Associates to visit Humboldt County.	2,000		unknown		\$0
1100	103	County Administrative Office	3	LEAD Training	5,000		unknown		\$0
Total for CAO					\$8,800		\$0		
1100	170	Capital Projects	1	To provide additional court space to prevent future costs related to court expansion	50,000		unknown	Eliminate costs associated with court expansion out side of the Courthouse	\$50,000
Total for Courts					\$50,000				
1100	261	Ag Commissioner	1	To provide for the purchase and operation of a new vehicle for the new ag inspector position to do inspections and other field work.	36,000		unknown	with court expansion out side of the Courthouse	\$29,700
Total for Courts					\$36,000				
1100	199	Contribution to Economic Developpr	1	One Economic Development Specialist postion to focus on county economic development including the airport. This position became vacant in FY 2015-16 and will be held vacant in FY 2016-17 if additional funding is not provided.		98,365	unknown	Could result in increased revnues.	\$0
1100	199	Contribution to Headwaters	1	Contribution to cover A-87 costs which would free up funding for grant making.	81,212		unknown		\$0
Total for Economic Development					\$179,577		\$0		
1100	199	Library	1	To maintain current Library services and begin to restore the General Fund allocation to pre recession levels.		65,000	unknown		\$65,000
Total for Library					\$65,000		\$0		
1100	109	Treasurer-Tax Collector	1	LEAD Training	5,000		unknown		\$0
Treasurer-Tax Collector					\$5,000		\$0		
1100	268	Cannabis Planning	2	Cover the cost of staff time spent on general inquiries related to medical cannabis permitting.		162,904	unknown		\$0
Total Planning and Building					\$162,904		\$0		
1100	199	Contribution to Aviation	1	Funding to cover deficit in Aviation budget for FY 2016-17. This request would maintain current service and staffing levels.	370,823		unknown		\$0
1100	199	Contribution to Aviation	2	The Aviation Division is mandated by the Transportation Security Administration to provide security services at ACV. These services are provided by the Sheriff's office. The Aviation budget currently does not have sufficient resources to provide the local match for this service. This was also submitted as a Measure Z request.	140,000		unknown		\$0
1100	199	Contribution to Aviation	3	Purchase and installation of a self-serve pump at ACV. This would eliminate the need for staff to fuel planes and allow them to perform other needed activities at the airport such as preventative maintenance.	15,500		unknown	Savings by freeing up airport service worker time to perform other duties.	\$0
1100	713	Parks	4	Moderate increase in the level of maintenance at County Parks infrastructure	22,000		unknown	Maintain park infrastructure resulting in reduced maintenance costs.	\$0
1100	170	Capital Projects	5	Review, enhance, and consolidate existing ADA lists into one master list encompassing all county owned buildings and provide a strategic framework for planning and building all necessary remaining accessibility upgrades.	300,000		unknown	Long-term savings will be achieved by limiting the County's liability for accessibility issues.	\$0
1100	170	Capital Projects	6	The county owns five Veteran's buildings that are in need of repairs and renovation to meet current health, safety and ADA standards. Improvements to the kitchens are especially needed because they are an important feature used extensively by the Veterans and community and are not built to current code requirements.	300,000		unknown	Long-term savings will be achieved by limiting the County's liability.	\$0

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for FY 2016-17**

Fund	Budget #	Department	Priority	Description	ONE TIME Net County Cost Requested	ON GOING Net County Cost Requested	ONGOING SAVINGS/Year	Detail	Recommended
1100	162	Facilities	7	Two additional facility maintenance mechanic positions to maintain and service the county's facilities. Due to budget cuts there are currently only four mechanics for over 100 buildings which is not sufficient to perform required preventative maintenance resulting in most work being done in an immediate need or emergency basis. This is not efficient or sustainable in the long run.		142,000	unknown	Maintain integrity of county buildings resulting in reduced maintenance costs.	\$0
1100	162	Facilities	8	On-Call Mechanic for off hours Monday-Friday. Equipment failures, leaks, broken windows and doors, electrical outages and other emergencies occur at all hours of the day and night currently there is no staff on-call to respond to these issues.		25,000	unknown	Saving from not needing to utilize outside vendor for off hours emergency repairs at 24 hour facilities.	\$0
3530	381	Airport Enterprise Fund	9	Restore services at the airport by funding for 2.0 FTE Airport Service Workers and 1.0 FTE Grounds Keeper that are currently being held unfunded		250,000	unknown		\$0
1100	199	Contribution to Aviation	10	Aircraft rescue fire fighting services required trainings	40,700		unknown		\$0
1100	170	Capital Projects	11	Replacement of the heating, ventilation and air conditioning system at the Regional Facility. Age and corrosion are impacting the reliability of the equipment and resulting in failures of the equipment.	67,500		unknown	Savings from increased energy efficiency.	\$0
1100	162	Facilities	12	Set aside funds to use for hazardous materials survey work and clean-up when materials are encountered during routine facility maintenance activities. This would be a proactive approach that would allow for elimination of hazardous materials now rather than in the future when the cost for clean up are more expensive.	100,000		unknown	Long-term savings by doing abatement now versus latter when costs will have increased.	\$0
1100	162	Facilities	13	Courthouse building management system (BMS) upgrade to include floors 3, 4 & 5. Currently mechanical controls for these floors are monitored and adjusted manually. This request would automate the equipment and tie into the existing upgraded BMS.	65,000		unknown	Long-term savings in energy use, record keeping and equipment efficiency.	\$0
1100	170	Capital Projects	14	Update the 2008 Facilities Master Plan for the County and examine opportunities to take strategic action on various recommendations. The existing Plan is somewhat outdated, with changes in leased and owned facilities having happened since the report was released.	200,000		unknown	Long term savings from making decisions regarding facilities in a strategic manner.	\$0
Total for Public Works					\$2,038,523		\$0		
1100	219	Public Defender	1	This request would provide funding for the cost of a Deputy Public Defender IV position to allow the Public Defender's Office to maintain its current staffing level.		161,047	unknown		\$0
1100	219	Public Defender	2	This request would provide funding for three additional positions in the Public Defender's Office. Positions requested include: 1.0 FTE Deputy Public Defender IV, 1.0 FTE Investigator, and 1.0 FTE Social Worker IV. Measure Z funding has increased staffing in the Sheriff, Probation and DA offices there has been no corresponding increase in the Public Defenders office.		345,455	unknown	If there is not adequate staffing cases will be appointed to private counsel at the County's expense	\$258,211
1100	246	Conflict Counsel	1	This request would provide funding for three additional positions in the Conflict Counsel Office. Positions requested include: 1.0 FTE Deputy Public Defender IV, 1.0 FTE Investigator, and 1.0 FTE Legal Office Assistant. Measure Z funding has increased staffing in the Sheriff and DA offices there has been no corresponding increase in the Public Defenders office.		330,246		If there is not adequate staffing cases will be appointed to private counsel at the County's expense	\$0
1100	253	Alternate Counsel	1	This request would provide funding for an extra-help 0.5 Legal Office Assistant. This request is to maintain current service levels.		25,750			\$0
1100	253	Alternate Counsel	2	This request provide funding for three additional positions in the Alternate Counsel Office. Positions requested include: 1.0 FTE Supervising Attorney, 1.0 FTE Investigator and 1.0 Legal Office Assistant I/II. These positions are needed to keep up with current case load levels. If this request is not funded the office would most likely need to close. Measure Z funding has increased staffing in the Sheriff and DA offices there has been no corresponding increase in the Public Defenders office.		310,832	unknown	If there is not adequate staffing cases will be appointed to private counsel at the County's expense	\$0
Total for Public Defender					\$1,173,330		\$0		
1100	235	Probation	1	This request would provide funding for a currently frozen position of Assist Chief Probation Officer to allow for better succession planning with the impending retirement of the Chief Probation Officer		124,335	unknown		\$0
1100	235	Probation	2	LEAD Training	5,000		unknown		
Total for Probation					\$129,335		\$0		

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for FY 2016-17

Fund	Budget #	Department	Priority	Description	ONE TIME Net County Cost Requested	ON GOING Net County Cost Requested	ONGOING SAVINGS/Year	Detail	Recommended
1100	490	Inmate Medical		Inmate Medical Services are required to be provided by Section 1200, Title 15, of the California Administrative Code. Medical service are provided via contract with a private firm. To limit litigation additional staff are required to assess the medical needs of detainees during the booking process.		350,000		Reduced litigation by assessing the medical needs of detainees during the booking process.	\$0
Total for Inmate Medical					\$350,000		\$0		
COUNTYWIDE TOTALS:					\$4,219,469	\$1,826,735	\$2,392,734	\$0	\$404,711

**Master List of Departmental Additional General Fund Appropriation Requests
for FY 2015-16**

Fund	Budget #	Department	Priority	Description	ONE TIME Net County Cost Requested	ON GOING Net County Cost Requested	ONGOING SAVINGS/Year	Board Directed
1100	101	Board of Supervisors	1	Cell phones and subsequent bills.		\$7,500	unknown	
1100	101	Board of Supervisors	2	Board member travel.		\$20,000	unknown	20,000.00
1100	101	Board of Supervisors	3	Extra-help for records management and archiving.		\$20,412	unknown	
Total for BOS					\$47,912		\$0	20,000.00
1100	103	County Administrative Office	1	Multi-site interactive community budget meeting.		\$3,500	unknown	3,500.00
Total for CAO					\$3,500			3,500.00
1100	111	Auditor Controller	1	Fiscal Assistant I/II due to increased workload as a result of Measure Z.		\$52,414	unknown	
			2	Office improvements such new flooring, paint and work stations.	\$30,000		unknown	
Total Auditor Controller					\$82,414		\$0	0.00
1100	113	Assessor	1	Appraisal Technician to discover new and unpermitted construction. New construction would be added to the assessment rolls thereby increasing General Fund revenues.		\$54,000	unknown	
Total Assessor					\$54,000			0.00
1100	121	County Counsel	1	Code Compliance Officer, a Code Enforcement Attorney, and a Legal Office Assistant I/II to increase service to county residents between the time of referral of a code violation and its resolution and to provide additional avenues for effective and lasting enforcement.		\$230,273	unknown	
Total Auditor Controller					\$230,273		\$0	0.00
				Move				95,000.00
1100	140	Elections	1	Elections is requesting an additional \$325,868 for two Elections in FY 2015-16 with one being the Presidential Partisan Primary. The Presidential Partisan Primary is anticipated to increase ballot costs as the department will need to print ballots for each qualified party and a required amount of ballots on hand for provisional, walk-in, and newly or re-registered voters.	\$325,868		N/A	325,868.00
Total for Elections					\$325,868			420,868.00
1100	250	Courts - County Contribution	1	Costs for indigent defense costs continue to rise, necessitating an increase in the General Fund contribution.		\$100,000	N/A	100,000.00
Total for Courts					\$100,000			100,000.00
1101	277	Planning and Building	2	Professional Codifier	\$15,000			
				Wiring to upgrade the outdated and failing phone system in the Planning and Building department.	\$41,222		unknown	41,222.00
Total Planning and Building					\$56,222		\$0	41,222.00
1100	199	Aviation	1	Funding to cover structural deficit in Aviation budget for FY 2015-16.		\$440,000	unknown	
1100	199	Aviation	2	Improvements to jet fuel truck to meet California Air Resource Board regulations to reduce diesel particulates required by December 2016.	\$125,000		unknown	
1100	713	Parks	3	Restore funding for transportation, due to increased insurance costs beyond the growth in the Parks General Fund allocation transportation was cut. The proposed budget is not sufficient to cover actual required driving to support park maintenance.	\$37,629		unknown	
1100	199	Aviation	4	The Aviation Division is mandated by the Transportation Security Administration to provide security services at ACV. The Aviation budget currently does not have sufficient resources to provide the local match for this service.		\$85,000	unknown	

**Master List of Departmental Additional General Fund Appropriation Requests
for FY 2015-16**

Fund	Budget #	Department	Priority	Description	ONE TIME Net County Cost Requested	ON GOING Net County Cost Requested	ONGOING SAVINGS/Year	Board Directed
1100	170	Capital Projects	5	Review, enhance, and consolidate existing ADA lists into one master list encompassing all county owned buildings and provide a strategic framework for planning and building all necessary remaining accessibility upgrades.	\$250,000		unknown	
1100	170	Capital Projects	6	The county owns five Veteran's buildings that are in need of repairs and renovation to meet current health, safety and ADA standards. Improvements to the kitchens are especially needed because they are an important feature used extensively by the Veterans and community and are not built to current code requirements.	\$250,000		unknown	
1100	199	Aviation	7	The airport aircraft rescue and fire fighting facility is in need of improvements. The Federal Aviation Administration recognizes and supports this project and will provide 90% of the funds needed. This request is for the local match required for this project.	\$37,292		unknown	
1100	199	Aviation	8	Removal of airport obstructions is needed to insure that no hazards exists that could impact navigable air space. This project is eligible for federal funding and only the local match is needed.	\$84,060		unknown	
1100	170	Capital Projects	9	The weights and measures facility at the Ag Center is in need of replacement due to age and weather damage. Funds have already been allocated for design and now funding is needed for construction of the replacement building. This building houses sensitive and expensive equipment used by Sealer staff in the performance of State mandated weights & measures functions.	\$1,250,000		unknown	
1100	170	Capital Projects	10	Currently only one of the two cooling units on the IT building is functional. If this unit were to fail there could be serious damage to equipment and the county's technology infrastructure. The request is to replace the failed cooling unit with a new unit.	\$96,000			
1100	170	Capital Projects	11	Replacement of the heating, ventilation and air conditioning system at the Regional Facility. Age and corrosion are impacting the reliability of the equipment and resulting in failures of the equipment.	\$160,000		unknown	
1100	170	Capital Projects	12	Replacement of the heating, ventilation and air conditioning system at the at the Courthouse that serves the Office of Emergency Services. The existing system is old and not fully functional a new system is needed to provide heating and cooling and improved air quality to this space which functions as the command center in the event of a disaster.	\$39,500			
1100	170	Capital Projects	13	Courthouse building management system (BMS) upgrade to include floors 3, 4 & 5. Currently mechanical controls for these floors are monitored and adjusted manually. This request would automate the equipment and tie into the existing upgraded BMS.	\$56,000		unknown	
1100	170	Capital Projects	14	Design of the building currently occupied by the Public Defender. The estimate is for \$1.2 million for design and \$8.5 million for construction. This building has extensive maintenance issues and is not in compliance with current accessibility codes. An initial review indicates that it is not cost effective to make improvements to this building and that replacement is the best option. The location is close to Courthouse and the site is underutilized a new larger facility could be built on this site.	\$1,200,000		unknown	
1100	170	Capital Projects	15	Update the 2008 Facilities Master Plan for the County and examine opportunities to take strategic action on various recommendations. The existing Plan is somewhat outdated, with changes in leased and owned facilities having happened since the report was released.	\$100,000		unknown	
1100	199	Aviation	16	Update the Aviation Airport Layout Plan for ACV. This plan is required for the airport to qualify for funding from the Federal Aviation Administration. The request is for the local match required.	\$7,783		unknown	7,783.00
1100	199	Aviation	17	Purchase required aircraft rescue and fire fighting equipment. Existing equipment will exceed its useful life in FY 2015-16.	\$23,200			

**Master List of Departmental Additional General Fund Appropriation Requests
for FY 2015-16**

Fund	Budget #	Department	Priority	Description	ONE TIME Net County Cost Requested	ON GOING Net County Cost Requested	ONGOING SAVINGS/Year	Board Directed
1100	199	Aviation	18	Update the Aviation Airport Layout Plan for Murray Field. This plan is required for the airport to qualify for funding from the Federal Aviation Administration. The request is for the local match required.	\$8,333			8,333.00
1100	162	Facilities	19	Additional extra-help maintenance mechanic to help back-fill when staff is out on vacation or sick leave.		\$51,850	unknown	
1100	162	Facilities	20	On-Call Mechanic for off hours Monday-Friday. Equipment failures, leaks, broken windows and doors, electrical outages and other emergencies occur at all hours of the day and night currently there is no staff on-call to respond to these issues.		\$25,000	unknown	
1100	162	Facilities	21	Two additional facility maintenance mechanic positions to maintain and service the county's facilities. Due to budget cuts there are currently only four mechanics for over 100 buildings which is not sufficient to perform required preventative maintenance resulting in most work being done in an immediate need or emergency basis. This is not efficient or sustainable in the long run.		\$142,000	unknown	
				Traffic Impact Study				130,000.00
Total for Public Works					\$4,468,647			146,116.00
1100	278	Animal Shelter		This request is for one animal shelter care attendant. The shelter is not able to keep up with the demand. Animal control officers, and on occasion office assistants, are often called upon to perform attendant duties and are pulled away from the services they should be providing.		\$52,289	unknown	
Total for Sheriff					\$52,289			0.00
1100	205	District Attorney		<p>This application seeks only funding which would: restore the office to an adequate staffing level; and provide funds to cover the increased costs of experts/witness travel expenses which will be incurred in prosecuting the large number of homicides cases currently in the office waiting to go to trial.</p> <p>The funds would be used for: (2) two Deputy District Attorneys I/II/III/IV; (1) one new Deputy District Attorney I/II/III/IV; (2) two District Attorney Investigators; (1) one current Victim Witness Program Coordinator; (1) one Senior Legal Office Assistant; (3) three Legal Office Assistants I/II; (1) one Office Assistant I/II and funding for expert witnesses and essential travel by witnesses that will enhance the prosecution of violent crimes.</p>		\$1,507,934	unknown	
Total for District Attorney					\$1,507,934			0.00
1100	170	Capital Projects		This request would provide funding for additional unanticipated costs related to the Juvenile Hall replacement project. The original cost estimates did not include funding for structural improvements needed for the existing Probation building resulting from the demolition of the current Juvenile Hall. These additional costs will result in reductions to the scope of the new Juvenile Hall if they are not funded.	\$325,000		unknown	

Master List of Departmental Additional General Fund Appropriation Requests
for FY 2015-16

Fund	Budget #	Department	Priority	Description	ONE TIME Net County Cost Requested	ON GOING Net County Cost Requested	ONGOING SAVINGS/Year	Board Directed
1100	235	Probation		The Probation Department is seeking funding to replace state and federal revenues lost in fiscal year 2014-15 in order to simply maintain its existing level of community supervision services. The sum needed to backfill this loss is \$705,005, and is based on the average receipts of Title IV-E over the last few years as well as current year cuts in state funding under SB678, which has been used to retain 4 positions up to the present (avoiding even deeper cuts). After multiple years of leaving vacant positions unfilled and unfunded (23 currently), the Department has reached a point where the only positions left to cut that are not mandated functions are those currently providing community supervision or other Department administrative services (not mandates) that are funded by County General Funds. This request is an equivalent of 8 positions.		\$705,005	unknown	575,000.00
Total for Probation					\$1,030,005			575,000.00
1100	490	Inmate Medical		Inmate Medical Services are required to be provided by Section 1200, Title 15, of the California Administrative Code. Medical service are provided via contract with a private firm. This contract increases annually due to a consumer price index adjustment each year.		\$89,957		89,957.00
Total for Inmate Medical					\$89,957			89,957.00
1100	525	General Relief		The General Relief program is mandated by California Welfare and Institutions Code Section 17000 to provide cash and in-kind assistance to the county's indigent population.		\$159,699		159,699.00
Total for General Relief					\$159,699			159,699.00
1100	199	Library	1	Restore General Fund contribution to the Library to pre-recession level.		\$47,000	unknown	
1100	199	Library	2	Increase General Fund contribution to cover increases in fixed costs. Without additional funding Library fund balance will continue to decline.		\$21,682	unknown	
1100	199	Library	3	The Library was constructed in 1995 and will be celebrating its 20th anniversary this November. Resurfacing and striping of public parking lot has been identified as a priority project by the Library to demonstrate visible support of the facility.		\$58,500	unknown	
Total for Library					\$127,182			0.00
1100	632	Cooperative Extension		This request is to restore funding for travel and increased copier costs. The base General Fund allocation was not sufficient to cover actual increases in health insurance costs which went up 33%.		\$2,818	unknown	5,818.00
Total for Cooperative Extension					\$2,818			8,729,818.00
								15,000.00
								30,000.00
								50,000.00
								44,662.00
COUNTYWIDE TOTALS:					\$8,338,720	\$4,461,887	\$3,876,833	\$0

Detail

Sales of fuel generates
revenue for the airport.

Detail

Long-term savings will be achieved by limiting the County's liability for accessibility issues.

Leverages funding

Savings from not needing to lease space

Savings from increased energy efficiency.

Savings from increased energy efficiency.

Reduced staffing to maintain and increased energy efficiency.

This could result in savings from reduced maintenance and relocating county offices and programs to the new facility.

Long term savings from making decisions regarding facilities in a strategic manner.

Allow the airport to qualify for funding for capital improvements.

Detail

Allow the airport to qualify for funding for capital improvements.

Saving from not needing to utilize outside vendor for off hours emergency repairs at 24 hour facilities.

Maintain integrity of county buildings resulting in reduced maintenance costs.

Potential to reduce extra-help and overtime costs

Detail

Master List of Departmental Additional General Fund Appropriation Requests
for FY 2015-16

Fund	Budget #	Department	Priority	Description	ONE TIME	ON GOING	ONGOING	Recommended	Detail	Department Endorsement
					Net County Cost Requested	Net County Cost Requested	SAVINGS/Year			
1100	101	Board of Supervisors	1	Travel Expense Increase (\$2000 per Supervisor):CSAC Leadership trainings & New Supervisors Institute (if new Sups are elected)	\$10,000		unknown			
1100	101	Board of Supervisors	2	Two New Computers	\$2,738		unknown			
1100	101	Board of Supervisors	3	Granicus Boards & Commissions Software Application service charges (\$750/month)	\$9,000		unknown			
1100	101	Board of Supervisors	4	File Room & File System (cabinets, materials, extra help)	\$16,123		unknown			
Total for BOS					\$37,861		\$0			
1100	111	Auditor Controller	1	Year-end close consultant (as recommended by External Auditor)		\$5,000	unknown			
Total Auditor Controller					\$5,000		\$0			
1100	162	Facilities	1	On-Call Mechanic for off hours Monday-Friday. Equipment failures, leaks, broken windows and doors, electrical outages and other emergencies occur at all hours of the day and night currently there is no staff on-call to respond to these issues.		\$20,000	unknown		Saving from not needing to utilize outside vendor for off hours emergency repairs at 24 hour facilities.	
1100	162	Facilities	2	One Maintenance Mechanic for the Correctional Facility. With the daily work load attending to maintenance needs in the dormitories and cells there is not currently sufficient staffing to maintain the many air handlers, boilers, pumps, and a myriad of other infrastructure needs.		\$55,000	unknown		Reduced deferred maintenace costs due to bettor ongoing maintenance of equipment.	
1100	162	Facilities	3	Correctional Facility Building Management System Upgrade. The existing system for the Correctional Facility is based on a computer operating system that will no longer be supported. In order to provide for the efficient energy use and function of the heating, ventilation, water supply, dining facility, and other needs the system needs to be brought up to date with new hardware and software infrastructure.	\$52,000		unknown		System failure could be very expensive. Long term savings will be realized in energy use, record keeping and efficient use of equipment and building systems.	
1100	170	Capital Projects	4	Regional Facility Heating Ventilation and Air conditioning (HVAC) replacement	\$160,000		unknown			
1100	170	Capital Projects	5	Review, enhance, and consolidate existing ADA lists into one master list encompassing all county owned buildings and provide a strategic framework for planning and building all necessary remaining accessibility upgrades.	\$250,000		unknown		Long-term savings will be achieved by limiting the County's liability for accessibility issues.	
1100	170	Capital Projects		Replacement of Backup Cooling System in the IT Facility. Currently, there are 2 cooling units in the County IS facility for the server room, but only one is functional. The existing unit has no backup, and if it fails the server room will not have any cooling capacity. The IT facility is critical to the daily operation of many departments in the County, and having a redundant backup cooling unit is vital.	\$65,000		unknown		Eliminate expensive emergency repairs if the existing unit ceases to function properly. Long-term savings will be wrought through reduced energy consumption and decreased maintenance costs.	
1100	170	Capital Projects	6	Replacement of the existing deteriorated Weights and Measures building. This building has been identified for near term replacement in the County's 2008 Facility Master Plan which states that "the integrity of the structure may not be sound" due to severely rusted structural members. The building houses sensitive and expensive equipment used by Sealer staff in the performance of State mandated weights & measures functions.	\$1,250,000		unknown		Elimintate costs to repair a building that will need replacement in the near future. Unplanned downtime due to emergency repairs or failure could require expenditures to rent space and impact both County consumers and businesses.	
1100	170	Capital Projects	7	Update the 2008 Facilities Master Plan for the County and examine opportunities to take strategic action on various recommendations. The existing Plan is somewhat outdated, with changes in leased and owned facilities having happened since the report was released.	\$100,000		unknown		Long term savings from making decisions regarding facilities in a strategic manner.	
1200	325	Road Maintenance	8	Preventative road maintenance to keep County roads at their current condition level.	\$1,800,000		unknown		Maintain integrity of the roads resulting in reduced maintenance and reconstruction costs.	
Total for Public Works					\$3,752,000					

Master List of Departmental Additional General Fund Appropriation Requests
for FY 2015-16

Fund	Budget #	Department	Priority	Description	ONE TIME Net County Cost Requested	ON GOING Net County Cost Requested	ONGOING SAVINGS/Year	Recommended	Detail	Department Endorsement
1100	199	Contributions Other Funds	1	Upgrades to the County's Financial Accounting Software to include paperless personnel action forms, employee online functions for W-2s, paycheck information, and updating federal and state tax status. This is a 3-year process. Year 1 would include upgrades to Human Resources and Payroll functions and equipment related to upgrade. Year 2 would include upgrades for Purchasing and budget report writing. Year 3 would include contracts and grant management functions as well as documents online. The estimated cost to the General Fund in Year 1 is \$177,951, Year 2 is \$113,973, and Year 3 is \$36,527.	\$185,451		\$63,425	\$185,451	The estimated cost savings is for the Auditor-Controller's Office only. Savings would be realized due to improved functionality for new employee entry, W-2 replacements, and improved timecard process. Savings will be realized across all County departments due to this improved functionality.	Auditor-Controller, County Administrative Office, Human Resources, and Health and Human Services
Total for Contributions Other Funds					\$185,451			\$185,451		
1100	253	Alternate Counsel		One new Investigator position to replace current part time extra help staffing. To adequately and competently represent the clients appointed to any of the Public Defender Offices, investigation is often required, for example, to interview and subpoena witnesses, interview clients, review evidence, and research experts for defense, among other necessary duties. The Alternate Counsel Office has found an increasing responsibility in handling adult criminal cases and conservatorship appointments is placing large demands on the limited investigation resources available.		\$32,963	unknown		Savings from not needing to utilize court ordered outside investigator services. Currently those services are not being utilized but if workload increases without increased staffing they will be required	
Total for Public Defender					\$32,963					
1100	221	Sheriff		Current staffing levels are insufficient to meet the needs of the community. Existing staff is currently required to work overtime hours to provide basic law enforcement services. This practice not only impacts the budget but also the deputies by leading to burn-out and work related injuries.		\$221,912	\$75,000		Estimated reduced overtime costs	
1100	243	Jail		Correctional facility staffing needs to be a priority to ensure the safety of the officers and the inmates. To ensure safety with reduced staffing levels, overtime is required to meet minimum staffing levels. This has been the situation for a number of years and is increasingly hard on staff, leads to morale problems, increased incidents of work related injuries and a very high turnover rate.		\$182,664	\$100,000		Estimated reduced overtime costs	
1101	243	Jail		The security cameras throughout the facility need to be replaced and/or repaired. Due to budgetary shortfalls over the past years, many of the cameras in less than critical areas have not replaced or repaired. Many of these repairs can no longer be put off and need to occur.	\$25,000		unknown	\$25,000	System failure could be very expensive	
1100	243	Jail		The battery back-up is a redundant failsafe in the event of power failure and generator malfunction. This is required to be in place in the facility but due to lack of funding for deferred maintenance, has not been replaced. In a facility that houses inmates, where there is no natural lighting and is operational/staff 24/7, this is an important issue.	\$30,000		unknown	\$30,000	System failure could be very expensive	
Total for Sheriff					\$459,576			\$55,000		

Master List of Departmental Additional General Fund Appropriation Requests
for FY 2015-16

Fund	Budget #	Department	Priority	Description	ONE TIME	ON GOING	ONGOING	Recommended	Detail	Department Endorsement
					Net County Cost Requested	Net County Cost Requested	SAVINGS/Year			
1100	205	District Attorney		The District Attorney and Public Defender Offices are requesting one time supplemental funding to purchase a paperless case management system as well as the necessary hardware/software for implementation in all offices. The requested system will replace paper documentation and provide all justice partners the easy access to statistical data needed to more efficiently enforce laws and regulations to protect residents. This newly acquired information will be utilized to refocus departmental resources to provide community-appropriate levels of service.	\$656,896		unknown		Cost savings will come in the form of newly discovered efficiencies. The system will allow the Public Defender and District Attorney Offices to use technology to increase capacity, redistribute staff time, save office supply costs, reduce workers' compensation insurance claims, eliminate offsite case file storage costs, and save court time and money through earlier resolution of cases. Redundant clerical tasks such as copying and recopying files to be distributed to other agencies and attorneys will be eliminated.	Public Defender
Total for District Attorney					\$656,896					
COUNTYWIDE TOTALS:					\$5,129,747	\$4,612,208	\$517,539	\$238,425	\$240,451	

**Master List of Departmental Supplemental Requests
Requested for FY 2013-14**

Fund	Budget #	Department	Priority	Description	ONE TIME	ON GOING
					Net County Cost Requested	Net County Cost Requested
1100	101	Board of Supervisors	1	Extra help position- Records Management and archiving of pre 2003 Board documents	\$20,928	
1100	101	Board of Supervisors	2	2 desktop computers for Supervisors to replace currently outdated computers		\$2,538
1100	101	Board of Supervisors	3	Replacement scanner to interface with Questys for archiving & uploading documents		\$1,742
Total for BOS					\$25,208	
1100	111	Auditor Controller	1	Un-freezing 1.00 FTE Accountant/Auditor I/II to address external auditor's findings and better safeguard the County's assets.		\$57,563
Total Auditor Controller					\$57,563	
1100	121	County Counsel	1	Unfreeze 1.0 FTE vacant Deputy County Counsel in an effort to decrease the need and expense of outside counsel. The primary assignment for this position, if funded, will be litigation, land use and code enforcement issues.		\$153,835
1100	121	County Counsel	2	Un-freeze 1.0 FTE Code Enforcement Unit Investigator position will allow the CEU to take on new cases. The current staff is at maximum capacity handling only its open cases, and very few new, highest risk health and safety violations		\$113,522
Total for County Counsel					\$267,357	
1100	140	Elections	1	Fixed Assets: Hart Election System for back up in case of emergency (\$3,000), 30 E PollBooks (56,473), In House ballot printer (\$5,225), Heavy Duty Envelope Opener (\$5,400)	\$70,098	
1100	271	Recorder	1	Unfreeze 1.00 FTE Recordable Documents Exmnr I/II (includes \$8000 in extra help cost savings)		\$33,397
Total for Clerk-Recorder					\$103,495	
1100	170	Facilities	2	Start to fund required Americans with Disabilities Act (ADA) improvement projects.	\$200,000	
1100	251	Water Management	4	Increase public safety and reduce flood risk by implementing improvement measures on the three County levees (Redwood Creek in Orick, Eel River in Fortuna, Mad River in Blue Lake) to address deterioration and sub-standard conditions.	\$90,000	
1100	251	Water Management	11	Staff time to advocate for settlement of dam and water use issues on the Klamath		\$15,000
1100	251	Water Management	1	Would allow Public Works to perform stormwater monitoring activities in Shelter Cove as required by the California Ocean Plan and the State Water Resources Control Board's regulation of stormwater discharge to the King Range Area of Special Biological Significance.	\$38,397	
1100	170	Facilities	5	Replace Jail systems demonstrating potential failure traits and includes hydronic water valve replacement, domestic hot water generation system and heating ventilating and air conditioning system coil replacement.	\$61,000	

**Master List of Departmental Supplemental Requests
Requested for FY 2013-14**

					ONE TIME	ON GOING
Fund	Budget #	Department	Priority	Description	Net County Cost Requested	Net County Cost Requested
3530	381	Aviation	7	Provide funding for five Aviation positions 1.00 FTE Groundskeeper, 1.00 FTE Program Coordinator, 2.00 FTE Airport Service Workers I/II and 1.0 FTE Building Maintenance Custodian. These are currently filled positions that will result in layoffs if not funded.		\$312,400
3530	381	Aviation	8	Backfill reduction in funding from Transportation Security Administration (TSA) for airport security. This request would ensure the continued operation of the Arcata/Eureka Airport as a commercial service airport and the continued services of the County Sheriff Deputies who provide required TSA-Homeland Security law enforcement services.		\$81,400
1100	168	County Surveyor	6	The purpose of the request is to provide funding for services performed by the County Surveyor that are not covered by fees. These functions include enforcing laws and regulations that protect the public and are specifically required to be done by a licensed land surveyor.		\$30,552
1100	713	Parks	3	Address water damage and mold problem in the Parks maintenance shop and upgrade the failing water system at Big Lagoon County Park.	\$57,650	
1100	713	Parks	10	Restore Park's extra-help for seasonal staff on weekends, at the five campgrounds and certain high-use parks such as Clam Beach, Moonstone Beach, and Fields Landing Boat launch Facility, for fee collection, trash pick-up, restroom cleaning, and responding to ordinance infractions, illegal camping and dumping, vandalism incidents, fee avoidance, and public safety situations		\$11,000
1200	325	Road Maintenance	9	For road maintenance the funds would chip seal or micro surface approximately 60 miles of roadway.	\$1,800,000	
Total for Public Works					\$2,697,399	
1100	205	District Attorney	1	Unfreeze a Deputy District Attorney IV, the District Attorney's office requires funding for additional positions to adequately handle the workload and protect the safety of the community.		\$111,816
1100	205	District Attorney	2	Unfreeze a Deputy District Attorney I.		\$71,966
1100	208	Victim Witness	3	Provide funding for two part time extra-help Legal Office Assistant positions and overhead costs that cannot be absorbed by the current Victim Witness Assistance grant. Grant funding has been reduced for this program.		\$48,277
Total for District Attorney					\$232,059	
1100	219	Public Defender	1	For 39 computers that need to be replaced or purchased, along with software to be updated for each computer. Updating the basic hardware and software systems for the Department will help manage resources to ensure sustainability of services. Along with new computers for each workstation the Department is also seeking to purchase a laptop for each attorney.	\$56,160	

**Master List of Departmental Supplemental Requests
Requested for FY 2013-14**

					ONE TIME	ON GOING
Fund	Budget #	Department	Priority	Description	Net County Cost Requested	Net County Cost Requested
Total for Public Defender					\$56,160	
1100	279	Wildlife Services	1	Cover a United States Department of Agricultural (USDA) County cooperator cost share contribution increase for the Wildlife Services Program. From 2010 until the present, the USDA has implemented rate freezes for County cooperator costs in order to exhaust uncommitted carryover funds.		\$14,693
Total for Agriculture					\$14,693	
1100	221&243	Sheriff	1	Sheriff operations: unfreeze 2.0 Deputy Sheriff and 1.0 Evidence Technician positions		\$208,779
1100	221,243&277	Sheriff, Jail, and Animal Control	2	Replacement/Repair of Jail equipment, security cameras throughout the facility, dishwasher and battery back up system. In the event of power outage, if generator does not kick in, the facility would be highly compromised without the battery back-up.	\$70,000	
1100	221,243&278	Sheriff, Jail, and Animal Control	3	Animal Shelter: unfreeze 1.0 Office Assistant position - currently only 2 has made extra help necessary to maintain public access hours. License revenue is down due to insufficient staff to notice, pursue and process. Reimbursement to budget unit 221 for full time Sgt assigned to facility. Decreases resources available for patrol. Sgt has replaced LT and Program Coordinator but salary is being paid by 221.		\$108,064
1101	221,243&279	Sheriff, Jail, and Animal Control	4	Sheriff operations: unfreeze 2.0 Deputy Sheriff positions		\$145,480
1100	221,243&278	Sheriff, Jail, and Animal Control	5	Purchase a Jail Time Keeping System - hardware and software. This system tracks officer rounds and cell checks. Provides defensible documentation of all recorded cell checks and required checks of safety equipment. Repair/replacement of Jail safety equipment including tasers, firearms, taser batteries, chairs/stools, garbage bins/carts, paint, repair to walk in refrigerator floors, cordless phones for officers in housing units, repairs to food carts, keys and cylinders.	\$57,970	
Total for Sheriff					\$590,293	
1100	235	Probation	1	Replace Senate Bill 678 incentive-based revenue that will be lost this year as a direct result of the Governor's 2011 Public Safety Realignment. This funding has been used to fund 3.0 FTE Deputy Probation Officer positions that would otherwise have been unfunded and frozen.		\$250,310
1100	235	Probation	2	Replacement of ballistic vests (body armor) for all officers in a community supervision assignment. These vests come with a manufacturer's 5-year warranty. The National Institute of Justice recommends that vests be replaced after 5 years of use. A majority of vests are at, or exceed, the warranty period at this time.	\$45,000	
1100	235	Probation	3	Replacement of 30 computers and upgrades to software.	\$41,000	
Total for Probation					\$336,310	

**Master List of Departmental Supplemental Requests
Requested for FY 2013-14**

					ONE TIME	ON GOING
Fund	Budget #	Department	Priority	Description	Net County Cost Requested	Net County Cost Requested
1100	272	Coroner	1	Add an additional Deputy Coroner position. At existing staffing levels, the Coroner's Office is not capable of rendering the current level of service to the community as a result of increased levels of employee vacations, compensation and holiday usage		\$71,927
Total for Coroner					\$71,927	
1120	275	Economic Development	1	Add an additional Deputy Coroner position. At existing staffing levels, the Coroner's	\$100,000	
Total for Economic Development					\$100,000	
1100	632	Cooperative Extension	1	Unfreeze 0.54 FTE Secretary position that is essential for the support of three volunteer programs: 4-H Youth Development, Master Gardeners, and Master Food Providers.		\$18,900
Total for Cooperative Extension					\$18,900	
COUNTYWIDE TOTALS:					\$4,571,364	\$1,863,161

**Master List of Departmental Restoration and Supplemental Requests
Requested for FY 2011-12**

Budget #	Department	Priority	Description	Net County Cost Requested
279	Agricultural Commissioner - Wildlife Services		Would guarantee a Wildlife Services Specialist levels of service for Humboldt County	\$4,532
			Total for Agricultural Commissioner	\$4,532
111	Auditor Controller		Will provide for 0.60 FTE Sr Fiscal Assistant dedicated to performing tax functions in office, will provide property owners with a consistent point of contact and prompt response to corrections and adjustments to tax roles.	\$33,727
			Total Auditor Controller	\$33,727
101	Board of Supervisors		Fund Administrative Assistant to BOS, provides support to BOS and public support.	\$70,100
			Board member travel support to advocate on behalf of County programs and services necessary to protect the safety and well being of citizens	\$15,879
			Funds Access Humboldt and provide live broadcast of Board meetings	\$10,200
			Total for BOS	\$96,179
103	County Administrative Office		Federal legislative advocate	\$48,000
			Total CAO	\$48,000
140	Elections		Funding for three required elections.	\$871,078
			Total Clerk Recorder	\$871,078
515	DHHS - SB 163 Wraparound Program		\$29,709 in GF will draw down \$92,503 in State funds for additional Wraparound services for children involved in the Probation and/or Child Welfare System and seeking permanent family placements.	\$29,709
517	DHHS - TANF		\$50,699 from the GF will draw down \$990,136 in Federal and State assistance payments. TANF serves primarily women and children living in severe poverty. Used to fulfill the County Maintenance of Effort statutory obligation and as the local match for leveraging Federal and State funds the Department receives to provide entitlement or state mandated services	\$50,699
518	DHHS - Foster Care			\$45,944
511	DHHS - Social Services		Would allow DHHS to unfreeze 8.0 FTE direct service positions: 2.0 Social Worker IV, 2.0 Employment Training Worker, 4.0 Eligibility Workers. Also used to fulfill the County Maintenance of Effort statutory obligation and as the local match for leveragin	\$481,632

**Master List of Departmental Restoration and Supplemental Requests
Requested for FY 2011-12**

Budget #	Department	Priority	Description	Net County Cost Requested
599	DHHS - Veterans Services		Used to fulfill the County Maintenance of Effort statutory obligation and as the local match for leveraging Federal and State funds the Department receives to provide entitlement or state mandated services	\$30,247
525	DHHS - General Relief		Caseload growth and the Winter shelters, both of which cannot be funded if the supplemental request is not approved	\$238,178
490	DHHS - Indigent/Inmate Medical		Will pay for catastrophic care for inmate medical services.	\$120,607
	DHHS - Mental Health Branch			\$230,836
			TOTAL for Health and Human Services	\$1,227,852
211	District Attorney - CAST		Would stop the dissolution of CAST. CAST is an essential component of the DA's Office for prosecuting crimes against children. It utilizes a multi-disciplinary team approach to child abuse investigation in order to reduce the number of interviews the ch	\$280,000
			Total for District Attorney	\$280,000
130	Personnel		Educational reimbursement required by MOU	\$5,000
			Would fund extra help so that previous employees with institutional knowledge could come back and train new staff.	\$5,410
			Total for Personnel	\$10,410
202	Probation - JJCPA		Preserve and avoid the lay-off 4.0 Probation Officers due to the loss of VLF	\$229,012
235	Probation		Preserve and avoid the lay-off 3.0 Probation Officers due to the loss of VLF	\$217,180
235	Probation		Restore 1.0 FTE Court Investigator to address increased Court referrals	\$70,000
235	Probation		Restore 2.0FTE Probation Officers to supervise adult felony offenders	\$140,000
			Total for Probation	\$656,192
219	Public Defender		Would restore 2.0 FTE Deputy Public Defenders as well as restores \$33,272 for secretary and supplies and services as a result of the loss of dependency cases.	\$269,421
			Total for Public Defender	\$269,421
246	Conflict Counsel		Would prevent the reduction in FTE from 1.0 FTE to .95 FTE for all staff	\$30,374
			Total for Conflict Counsel	\$30,374

**Master List of Departmental Restoration and Supplemental Requests
Requested for FY 2011-12**

Budget #	Department	Priority	Description	Net County Cost Requested
221	Sheriff			\$952,956
			Would restore 9.0 FTE Deputy Sheriffs this would provide improved patrol and response times, 1.0 FTE Legal Office Assistant for increased public support and 1.0 FTE Animal Control Kennel Attendant for better support of Shelter.	
			Would restore 14.0 FTE positions, restore patrol to current levels and keep substations, special units and increase staffing at Shelter.	\$1,120,299
			Would restore 14 positions; 3.0 FTE Deputy Sheriffs, 2.0 FTE Sergeants, 2.0 FTE Correctional Officers, 1.0 FTE Executive Secretary, 1.0 Sr Legal Office Assistant, 1.00 FTE Correctional Program Coordinator	\$1,021,451
			Total for Sheriff	\$3,094,706
251	Water Management		This supplemental budget request provides funding for maintaining a minimum level of gravel removal (10,000 to 15,000 cubic yards) in FY 2011-12. Without this supplemental funding, the level of flood protection provided by the Redwood Creek levee system	\$25,000
			Total for Public Works	\$25,000
			COUNTYWIDE TOTALS:	\$6,609,212

**Master List of Departmental Supplemental Requests
Requested for FY 2012-13**

Budget #	Department	Priority	Description	Net County Cost Requested
101	Board of Supervisors	1	Board Member lap top computers are more than 10 years old. The maximum functional life of these computers was five years. Several have already stopped functioning. These computers are needed to provide maximum service to all constituents in the county.	\$10,737
101	Board of Supervisors	2	Implementation of the Granicus Transparency Suite will allow the County to reach a broader audience and allow citizens greater access to public meetings and records. The iPads will allow seamless connection of the agenda for Board Members and staff saving the expense of paper and improving overall efficiency.	\$18,400
101	Board of Supervisors	3	Implementation of the Granicus Legislative Management Suite to help the County build trust with citizens, reduce staff time on processing meetings, and engage citizens.	\$47,100
Total for BOS				\$76,237
111	Auditor Controller	1	Assist in funding 1.0 FTE Senior Accountant-Auditor. For FY 2012-13 the Department anticipates at least \$25,000 in additional revenues associated with the dissolution of the Redevelopment Agencies which would be used to partially fund the position. This request is for an additional \$48,000 to fully fund the position. Filling this position would manage resources to ensure the stability of services.	\$48,000
Total Auditor Controller				\$48,000
113	Assessor		Fund frozen 1.0 FTE Appraiser I/II position. The addition of this position would allow for timely reviews of properties that have recently experienced a Proposition 8 decline in market value assessment. Under this Proposition these values will need to be reappraised in the upcoming year (and possibly in each following year) to determine the appropriate tax roll value. With the recovery of the real estate market these appraisals need to be done timely and accurately to assure that the tax roll values increase appropriately. This request would allow for this work to be done in a timely manner and provide community-appropriate levels of service.	\$56,575
Total for Assessor				\$56,575
121	County Counsel	1	Fund frozen 1.00 FTE Deputy County Counsel position who will have a primary assignment of handling litigation and land use matters. Filling this position would help enforce laws and regulations to protect citizens, and assist the Department to help manage its resources and ensure sustainability of its services. Under current staffing levels, the office is limited in the amount of in-house litigation that it can provide. Filling the attorney position would allow County Counsel to retain more litigation in-house thereby creating cost savings for the County.	\$149,545
Total for County Counsel				\$149,545

**Master List of Departmental Supplemental Requests
Requested for FY 2012-13**

Budget #	Department	Priority	Description	Net County Cost Requested
130	Personnel	1	This would fund a retention and recruitment campaign for Correctional Officers and other public safety positions. A significant amount of time and funding is spent on recruitment, background inquiries and training annually. Less than 40% of the Correctional Officer recruits are successful in completing probationary status and maintaining long term employment. This has led to the vicious cycle that has caused mandatory overtime, increased work related injuries and morale issues.	\$55,000
130	Personnel	2	This request would provide additional educational reimbursement funding, staff training and travel and replace outdated computer equipment. The County's Educational Reimbursement Program is an employee investment program, intended through training and education, to benefit the County by increasing the skills and competency of employees. Training of Personnel staff and efficient computer equipment would increase the performance of the office. This supplemental request supports the Board's Strategic Framework by investing in County employees and ensuring sustainability of services.	\$7,500
Total for Personnel				\$62,500
162	Facilities	1	This supplemental request would provide funding for maintenance of County structures and provide for infrastructure. Current funding is not adequate to properly maintain existing facilities.	\$100,000
251	Water Management	2	This would provide funding for maintaining a minimum level of gravel removal in FY 2012-13, developing the mitigation plan required by the Coastal Commission to allow renewal of the coastal development permit, increased vegetation treatments, and repairing three locations with embankment damage. This request would create opportunities for improved safety and health within the community of Orick and at a critical juncture of Highway 101 by maintaining a minimum level of flood protection levee maintenance for the Redwood Creek levee system. It would also help protect an economically vulnerable population.	\$100,000
162	Facilities	3	Fund frozen 1.00 FTE Construction Projects Manager and 2.00 FTE Facility Maintenance Mechanics. This would provide for and maintain infrastructure.	\$185,324
162	Facilities	4	Increases household expense account for supplies such as paper products and cleaners. Current household supplies are not adequate to meet levels commensurate of historical usage. This would provide community-appropriate levels of service.	\$15,000
168	County Surveyor	5	The purpose of the request is to provide funding for services performed by the County Surveyor that are not covered by fees. These functions include enforcing laws and regulations that protect the public and are specifically required to be done by a licensed land surveyor.	\$14,632
Total for Public Works				\$414,956
199	Contributions Other Funds	1	Restore full funding to the tobacco education program. This will create opportunities for improved safety and health.	\$65,000

**Master List of Departmental Supplemental Requests
Requested for FY 2012-13**

Budget #	Department	Priority	Description	Net County Cost Requested
199	Contributions Other Funds	2	Mental Health services to Correctional Facility. This would maintain current levels of mental health services offered to the inmate population for the full fiscal year.	\$190,046
Total for Contributions Other Funds				\$255,046
205	District Attorney	1	Provide funding for six positions, 2.0 FTE Legal Office Assistant, 1.0 Office Assistant, and 3.0 Deputy District Attorneys. Filling these positions would support the Board's Strategic Framework to enforce laws and regulations to protect citizens, create opportunities for improved safety and health, and protect vulnerable populations. The District Attorney's office requires funding for all positions to adequately handle the workload and protect the safety of this community. The office has also faced administrative staff shortages due to positions that were frozen in FY 2011-12. Legal Office Assistants support Deputy District Attorneys by routing and maintaining case files, electronically logging in complaints and filing them with the court, managing witness lists and other documentation for cases.	\$437,581
211	District Attorney - CAST	2	This would restore full funding to CAST, and fund 1.0 FTE Legal Office Assistant, 1.0 FTE Deputy District Attorney, 1.0 FTE Victim Witness Specialist and 1.0 FTE Investigator. Funding these positions would help enforce laws and regulations to protect residents, creating opportunities for improved safety and health, and protecting vulnerable populations. CAST needs a funded, dedicated prosecutor to employ true vertical prosecution for all CAST cases. The Legal Office Assistant position would help in coordinating the CAST multi-disciplinary team, maintaining the CAST facility and creating a safe and welcoming environment for children, witnesses and their families.	\$355,554
208	District Attorney-Victim Witness	3	This would provide extra-help funding for two part time Legal Office Assistant I/II positions and overhead costs that cannot be absorbed by the Victim Witness Assistant grant. This funding request will allow the District Attorney's Office to better support crime victims and their families. This essential community function helps enforce laws and regulations to protect residents, creating opportunities for improved safety and health and protecting vulnerable citizens.	\$48,277
Total for District Attorney				\$841,412
219	Public Defender	2	Request for new roof and American's with Disabilities Act Retrofit to building. This would maintain infrastructure and invest in County employees. It has been determined that issues with the roof are beyond patching.	\$100,805
Total for Public Defender				\$100,805

**Master List of Departmental Supplemental Requests
Requested for FY 2012-13**

Budget #	Department	Priority	Description	Net County Cost Requested
221&243	Sheriff	1	Restore 3.0 FTE Deputy Sheriffs and 3.0 FTE Correctional Officers. Correctional Facility needs to be a priority to ensure the safety of the officers and the inmates. The current staffing level of Deputy Sheriffs directly impacts the level of service that is provided. The minimal staffing results in less Deputy contact and a longer response time. This would enforce laws and regulation to protect residents and provide community-appropriate levels of service	\$367,161
221,243&277	Sheriff, Jail, and Animal Control	2	Restore 2.0 Deputy Sheriff I/II, 3.0 FTE Correctional Officer I/II, 1.0 Office Assistant, 1.0 FTE Emergency Communications Dispatcher and 1.0 FTE Correctional Cook)	\$279,704
221,243&278	Sheriff, Jail, and Animal Control	3	2.0 Deputy Sheriff I/II, 3.0 FTE Correctional Officer I/II, 1.0 Community Services Officer, 1.0 FTE Program Coordinator and under-fill 1.0 FTE Sr. Office Assistant	\$290,074
Total for Sheriff				\$936,939
235	Probation	1	The request would restore funding for 2.0 FTE Probation Officers. Restoring this funding would support the Board's Strategic Framework by enforcing laws and regulations to protect residents, providing community appropriate levels of service, and supporting the self-reliance of citizens. Community supervision has a tremendous impact on public safety. The Department is reaching a point where there are more high risk offenders than there are staff to appropriately supervise them. Providing the appropriate level of supervision to offenders who are at the highest risk to recidivate reduces the likelihood they will commit new offenses and prevents the necessity for more costly interventions such as jail or prison commitments.	\$116,712
Total for Probation				\$116,712
272	Coroner	1	Backfill lost revenue in order to maintain current staffing levels and avoid the lay off of a Deputy Coroner. This position is needed to maintain current levels of service and provide 24 hour on call service to the community. This would provide community appropriate levels of service, ensure safety and health and protect vulnerable populations.	\$75,475
272	Coroner	2	Add new 1.0 FTE Deputy Coroner position. At current staffing levels, the Coroner's Office is not capable of rendering the current level of service to the community as a result of increased levels of employee vacation, compensation and holiday usage. This would provide community appropriate levels of service, ensure safety and health and protect vulnerable populations.	\$70,517
Total for Coroner				\$145,992
632	Cooperative Extension	1	programs that the department provides. This would provide community-appropriate levels of service.	\$30,630
Total for Cooperative Extension				\$30,630
COUNTYWIDE TOTALS:				\$3,235,349