

**Master List of Departmental Additional Requests for General Fund Appropriation
for FY 2019-20**

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 Public Information Specialist.	employees/civic engagement/ transparent, accessible,		\$101,379	unknown		\$0
Total for County Administrative Office						\$101,379				
1100	121	County Counsel	2	Funding for additional ten (10) hours/wk. extra help to retain a retired annuitant with extensive experience working with Public Works, Real Property, Aviation, Land use and various litigation matters.	Community appropriate levels of service	\$29,317		unknown		\$0
Total for County Counsel						\$29,317				
1100	162	Facilities Maintenance	1	Funding for 1.0 Staff Services Specialist to ensure proper protocol, lead data administration, and provide technical support in project management, scheduling, budgeting, and vendor management. Cost includes an initial IT set up cost of \$5,000 + \$75,000 ongoing.	Infrastructure Planning/Maintenance/p ub safety/vuln. pops	\$5,000	\$75,000			\$0
1100	162	Facilities Maintenance	2	Funding for the purchase of Microsoft Project to increase efficiency, oversight and collaboration, and to generate milestone project schedules on key projects.	Infrastructure Planning/Maintenance	\$2,500				\$2,500
1100	162	Facilities Maintenance	3	Updated reference materials will ensure project compliance with State Building Codes.	Infrastructure Health/Safety	\$1,750			helps manage costs and ensuring compliance	\$1,750
1100	162	Facilities Maintenance	4	Two (2) tablet and Data to run Metabim Work Orders and improve productivity of facility management projects and allows for remote management, as well as the mobile data plan required for each device.	Infrastructure Health/Safety	\$4,414	\$960			\$4,414
Total for Facilities Maintenance						\$89,624				
1100	166	Land Use	6	Funding for increased cost of insurance that has not been addressed in previous budget cycles. Staffing for portions of the program will need to be reduced or eliminated if the supplemental budget is not approved. The additional funding request to cover the insurance was approved in FY 18/19. Going by insurance procedures the amount of insurance should decrease in FY 2020-21.	Managing resources	\$74,654				\$74,654
Total for Land Use						\$74,654				
1100	168	County Surveyor	9	Funding for surveyor equipment to replace a manual "total station survey instrument" that was purchased in 2008 has reached the end of its useful life. The new Robotic Total Station and Controller which will be fully integrated for use with an existing GPS/RTK systems.	Providing/maintaining infrastructure	\$59,000		unknown	replacing obsolete equipment, increase competitiveness with private industry (cost savings)	\$59,000
1100	168	County Surveyor	10	Funding for County Surveyor Index. The costs are estimated on staff time responding to public requests and the storage, scanning and indexing of the documents. To date the majority of the collections adopted by the Board have not been scanned and entered into the County Surveyor's Index due to a lack of funding.	Enforcing laws/regs	\$100,000				\$0
Total for County Surveyor						\$159,000				
1100	199	Contributions- Other	n/a	Funding for the Southern Humboldt Visitor's Bureau to further develop projects built towards tourism marketing and destination development of Southern Humboldt.	Facilitate public/private partnership	\$75,000		Unknown		\$0
Total for Contributions Other						\$75,000				
1100	219	Public Defender	n/a	Funding for 1.0 FTE Deputy Public Defender to increase productivities and reduce excessive caseloads for Public Defender staff. If positions are not funded this fiscal year, Public Defender Offices will be forced to decline appointments by the Courts for serious crimes, and reduce services such as office and telephone hours.	Laws and regulation/vuln Pop./ health and safety/essential services/user friendly and quality svc		\$103,658	Unknown		\$0
1100	219	Public Defender	n/a	Funding for 1.0 FTE Fiscal Assistant I/II.	Laws and regulation/vuln Pop./ health and safety/essential services/user friendly and quality svc		\$63,064	Unknown		\$0
Total for Public Defender						\$166,722				

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1100	221	Sheriff Operations	1	Funding for the equivalent cost of a 0.5 FTE Dispatcher in the Sheriff's Office. While this request would not add 0.5 FTE to the Sheriff's Office, this is to reimburse the Sheriff for providing dispatch services for Probation staff conducting field contacts throughout the county. Prior to April 2019, this service was provided to Probation by the Eureka Police Department for no charge.	Providing community-appropriate levels of service		\$36,500	Unknown	\$0
Total for Sheriff Operations						\$36,500			
1100	243	Custody Services	1	Funding for an upgrade to the jail security system. The current system has been in place in 2002 and outdated and analog. The new system would reduce ongoing costs, improve inmate safety, comply with industry regulation. There is strong potential for federal reimbursement once approved. Currently in RFP process for project. Projected cost \$3-4MM.	Protecting vuln. Populations	\$4,000,000		Unknown	cost \$3-4mm with potential for full federal reimbursement \$0
1100	243	Custody Services	2	Funding for roof replacement on correctional facility, Phase I. Section is approx. 24 years old with multiple untraceable leaks. The flat roof with a rubber bladder is difficult to repair and is overdue for replacement. A formal quote has not been obtained. The \$500,000 is a rough estimate.	Maintaining Infrastructure	\$500,000		Unknown	\$0
Total for Custody Services						\$4,500,000			
1100	246	Conflict Counsel	n/a	Funding for 1.0 FTE Deputy Public Defender to increase productivities and reduce excessive caseloads for Public Defender staff. Provides short and long term savings vs hiring outside counsel.	Laws and regulation/vuln Pop./ health and safety/essential services/user friendly and quality svc		\$136,107	Unknown	\$0
Total for Conflict Counsel						\$136,107			
1100	251	Water Management	8	Funding for 1.0 FTE Water Resources, Watershed Health, and Parks and Trails Project Coordinator (Senior Environmental Analyst) to focus on securing grant funding and coordinating the implementation of grant-funded projects involving water resources, watershed health, and parks and trails. Salaries and Benefits \$90,616 needed office equipment is estimated at \$5,000.	Sustainably managing resources/seeking outside funding sources / building interjurisdictional and regional cooperation/infrastructure/safety and health/protect vulnerable populations	\$5,000	\$90,616		\$0
Total for Water Management						\$95,616			
1100	254	Regional Facility- Probation	2	Public Works has identified that the roof on the Regional Facility needs to be replaced. A rough estimate, provided by Public Works staff, placed the cost at approximately \$400,000. The HCPD is seeking a specific quote for this work but has not received it at the date of this writing.	Infrastructure	\$400,000			\$0
Total for Regional Facility-Probation						\$400,000			
1100	268	Cannabis Planning	1	Funding to offset costs of staff time associated with providing customer service and information for non-applicants and the general public (no increase to total staff allocation). Customer services is required at a level that requires the expertise of planners assigned to the cannabis budget unit because of the intricacies of the Commercial Cannabis Land Use Ordinance. Funds are requested to offset the costs associated with public service that are not associated with permit processing. Funding for two (2) vehicles for site inspections to ensure that mitigating measures have been implement and to monitor all sites on an annual basis to ensure that the footprint and activities permitted remain in accordance with the terms of the existing permit.	Fostering transparent, accessible, welcoming and user friendly services/safe and health/ enforcing laws and regulations	\$70,000	\$157,059	cost of each not broken out	\$0
Total for Cannabis Planning						\$227,059			

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1100	632	Humboldt-Del Norte Cooperative Extension	3	Funding for vehicle upgrading charge for a larger four-wheel drive pickup. Cooperative Extension's current pickup is a 2010 two-door Ford Ranger four-wheel drive and is scheduled to be replaced in Fiscal Year 2019-2020. Currently the department does not have a vehicle capable of transporting more than two people to remote field sites that are accessible only by rough county or private roads. The lack of a large enough four-wheel drive pickup has meant that the department is forced to use personal vehicles on days when a three or four-person crew is required at the remote field sites.	Infrastructure		\$14,625			\$14,625
1100	632	Humboldt-Del Norte Cooperative Extension	3	Funding for auditorium kitchen repairs in the Agricultural Center, specifically the purchase and installation of 4 new kitchen appliances to replace those currently in use by programs, purchased and installed between 1960-70. This facility is utilized by agricultural industry groups, county committees, 4-H clubs, and a variety of other public uses, and the Certified Master Food Preserver Program (this group is fundraising for additional upgrades to the kitchen).	Infrastructure		\$6,000	unknown	increased safety and energy efficiency	\$6,000
Total for Humboldt-Del Norte							\$20,625			
1120	275	Economic Development	1	Funding for 1.0 FTE Office Assistant I - Extra Help (Intern Program).	Improving Economy		\$40,047	unknown		\$40,047
Total for Economic Development							\$40,047			
1160	504	DHHS-Adult Protective Services	1	Funding as directed by your Board for the Measure Z application for the Elder and Vulnerable Adult Services Team (EVAST) to address cases of elder and vulnerable adult abuse.	Safety and health/community-appropriate levels of service/sustainability of resources		\$26,816	unknown		\$26,816
Total for DHHS-Adult Protective Services							\$26,816			
1170	424	DHHS-Mental Health	1	Funding as directed by your Board for the Measure Z application to provide Mobile Intervention Services Team (MIST) expansion services.	Safety and health/community-appropriate levels of service/sustainability of resources		\$26,816	unknown		\$128,750
Total for DHHS-Mental Health							\$26,816			
1175	411	DHHS-PH Hazardous Materials Program	1	Funding for 1.0 FTE Environmental Health Specialist and 4x4 vehicle. Both to support program goals related to warrant-related inspections, working with cannabis farmers to become compliant with environmental health regulations, and applying penalties to those who choose not to comply.	Safety and health/community-appropriate levels of service/sustainability of resources		\$35,000	\$87,261	unknown	\$0
Total for DHHS-PH Hazardous Materials Program							\$122,261			
1175	420	DHHS Public Health (MCH)	1	Funding for DHHS- Public Health intends to work with the California Center for Rural Policy at HSU to hold eight focus groups in the various regions of the county as well as conduct surveys to better understand this population's drivers of cannabis use. The budget proposal includes the cost of conducting the focus groups, administering the survey and providing incentives for women to participate, and media material. The project is a onetime expenditure that will result in media campaigns and community wide policies on cannabis use during pregnancy and breastfeeding.	Health and safety/vuln Pops		\$42,450	unknown	could prevent adverse health outcomes in children	\$0
1175	420	DHHS Public Health (MCH)	2	Funding for the purchase of child safety seats for low income families, updating teaching props/materials and for a community education campaign to Humboldt County schools. In previous years, funding came from the State; however, it was eliminated with the improvement of injury rates. Our current inventory is critically low and requires replenishing to meet the anticipated need for the coming year (275 seats). In 2018, 272 safety seats were distributed.	Health and safety/vuln Pops		\$28,096			\$0
Total for DHHS Public Health (MCH)							\$70,546			

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1200	325	Roads Maintenance	7	Funding for chip sealing, slurry sealing, culvert replacement, substructure repairs, and associated repair to help prevent some county roads from failing and to provide a driving surfacing that allows law enforcement, fire protection, and emergency services to travel to their destination safely and without obstructions such as potholes or pavement failures, which could damage their vehicles. Road Maintenance faces a \$10 million shortfall of funding each year, even with the increase revenue from SB1. This is the amount of funding necessary to maintain the county-maintained road system in its current condition.	Infrastructure/safety and health/vuln pop	\$3,000,000	unknown	\$500,000
Total for Roads Maintenance						\$3,000,000		
1500	621	Library		Funding to continue to contract for the addition of two security guards during all open hours at the Eureka Main Library.		\$66,358	unknown	\$0
1500	621	Library	1	Funding for generator (priority 1) and hot water heater (priority 2) to ensure the library's availability as a staging area and public shelter during natural disasters or other crises. A functioning, reliable generator must be installed. A reliable generator will also ensure data integrity during power outages. If this request is not filled, the equipment costs have been built into the library's budget. However, those funds could be better allocated towards library materials and services.	Infrastructure Planning/Maintenance	\$60,000	unknown	\$0
Total for Library						\$126,358		
1720	289	Natural Resources Planning	5	Funding for sustainable integrated water resource management and wildfire preparedness is needed to address the structural budget challenges faced by the Division. Starting in 2005, the original intent was for all Natural Resources Planning costs to be borne by grants, with no impact on the County General Fund. This "zero impact" goal is not in alignment with budget needs. Increased support is needed for the continued role as regional grant administrator for the NCRP and as a local resource for preparing Humboldt communities and infrastructure for inevitable wildfires. It is not possible for these roles to be completely subsidized by grant funds.	Advancing local interests in natural resource discussions, building inter-jurisdictional and regional cooperation, seeking outside funding to benefit Humboldt County needs	\$20,000		\$20,000
Total for Natural Resources Planning						\$20,000		
3539	170	Aviation		Funding as directed by your Board for the Measure Z application to contract for the development and design plans for a new airfield electrical system at ACV.		\$57,208		\$57,208
3530	381	Aviation	1	Funding for 1.0 FTE Airport Service Worker (ASW) or ASW Supervisor to ensure compliance with federal regulations for safety with the FAA. It is physically impossible to meet safety and security requirements with the single ASW currently allocated. Unfreezing this position will also drastically reduce current and future overtime charges as our need for staffing coverage will continue to increase with the additional airline service.		\$74,663		
Total for Aviation						\$131,871		
Total Funding Requests						\$9,676,318	Recommended One-time	\$935,764
							Recommended On-going	\$0
								\$935,764