

Departmental Additional Requests for General Fund Appropriation for FY 2023-24

1	Budget		Requested Action Title & Description	Board's Strategic Framework Priority	Maintaining/ Expanding Services?	One Time Net County Cost Requested	Ongoing Net County Cost Requested	FTE Positions Requested	Request submitted to Measure Z?	Holding 10% Vacancy?	# of Funded Vacancies	CAO Recommended	Recommended Funding Source	Notes
	Fund	Unit												
1	1100	101	Board of Supervisors	Salary, Wages and Benefits for 1.5 staff position within the Board of Supervisors Office. This supplemental funding is necessary to prevent laying off 1.5 of the four support staff positions within the department.	Manage staffing resources to ensure sustainability of services and provide community appropriate levels of service.	Maintaining	\$ 173,587.00	1.5	No	No	0	\$ 173,587.00	General Fund Allocation	
2	1100	101	Board of Supervisors	Advocacy efforts at the state and federal level that is vital for securing funding in support of economic development, housing and infrastructure projects as well as other essential county programs and services.	Manage resources to ensure sustainability of services and provide community appropriate levels of services while protecting vulnerable populations.	Maintaining	\$ 76,500.00	0	No	No	0	\$ -		
3	1100	111	Auditor-Controller	Funding to eliminate layoff of four positions and maintain existing staffing levels required to provide payroll and accounting services for county departments, schools and special districts.	Manage resources to ensure sustainability of services and provide community appropriate levels of services.	Maintaining	\$ 345,729.00	4	No	No	2, 1 reallocated to lower position, 1 being underfilled	\$ 345,729.00	General Fund Allocation	
4	1100	113	Assessor	Without this funding we will need to layoff 2 staff members, which would not be advantageous to the county or staff. The Assessor is required by state laws to assess all property when a change in ownership occurs or new construction is completed. required staff we will not be able to completely fulfill our mandated responsibility.	Providing for community-appropriate levels of service and investing in county employees	Maintaining	\$ 204,260.00	2	No	No	1, in process of being filled	\$ 204,260.00	General Fund Allocation	
5	1100	121	County Counsel	Request to fill the vacant Deputy County Counsel IV position that advises the county.	Enforcing laws and regulations to protect the county.	Maintaining	\$ 172,694.00	1	No	Yes	0	\$ 172,694.00	General Fund Allocation	
6	1100	130	Human Resources	Funding is required to provide funding for allocated positions. If funding is not secured, layoffs would be required which will hamper the departments ability to fulfil the Board's vision.	Manage resources to ensure sustainability of services and provide community appropriate levels of services while protecting vulnerable populations.	Maintaining	\$ 121,262.00	1	No			\$ 121,262.00	General Fund Allocation	
7	1100	130	Human Resources	Funding is requested to fill the vacant Assistant Director position which is vital to fulfilling the Board's vision and providing service to county departments. In addition, funding is requested to increase Professional Services while the Assistant Director is vacant.	Manage resources to ensure sustainability of services and provide community appropriate levels of services while protecting vulnerable populations.	Maintaining	\$ 130,781.00	1	No			\$ -		
8	1100	140	Clerk-Recorder-Elections	Implementation of the Voter's Choice Act (VCA) creates Vote Centers with higher skilled Election Workers. It is expected that initial startup costs will be higher than the current model with the expectations that costs will be lower over time. Request to add 1.0 FTE Election Specialist I/II.	Manage resources to ensure sustainability of services and provide community appropriate levels of services while protecting vulnerable populations.	Expanding	\$ 191,798.00	1	No	No	1	\$ -		
8.a.	1100	140	Clerk-Recorder-Elections	A less preferred option for the Implementation of the Voter's Choice Act (VCA) that creates Vote Centers with higher skilled Election Workers would be to eliminate the 1.0 FTE request and increase extra-help hours with additional budget adjustments.	Manage resources to ensure sustainability of services and provide community appropriate levels of services while protecting vulnerable populations.	Expanding	\$ 154,833.00	1	No	No	1	\$ -		
9	1100	162	Public Works	Operating costs for the courthouse basement groundwater treatment system and continued monitoring to the Brownfield cleanup of subsurface contamination associated with historical use of county property as a dry-cleaning business.	Providing for and maintaining infrastructure and creating opportunities for improved safety and health.	Maintaining	\$ 50,000.00	0	No			\$ 50,000.00	General Fund Allocation	This request does not meet the criteria of preventing layoffs, however, this is traditionally funded annually through this process.

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	Fund	Unit	Department												
10	1100	168	Public Works - County Surveyor	Fund is requested to meet the funding gap in the County Surveyor Budget.	Providing for and maintaining infrastructure	Maintaining	\$ 147,196.00		1	No	No	0	\$ 147,196.00	General Fund Allocation	
11	1100	181	County Administrative Office - Economic Development-Promotion	Marketing contract audit and a tourism assets marketing assessment	Engage in discussions of our regional economic future and facilitate public/private partnerships to solve problems	Expanding	\$ 70,000.00		0	No	No	4	\$ -		
12	1100	199	County Administrative Office - Economic Development - Headwaters	Ongoing funding for administrative support for the Headwaters Fund programs and activities. The charter prohibits reimbursement of these expenses through the Headwaters Fund. Should this request not be approved, the Headwaters program would not be viable as there is no other means to funding these expenditures and staff support is required to effectuate the programs.	Providing community-appropriate levels of service.	Maintaining		\$ 194,878.00	1	No			\$ 194,878.00	General Fund Allocation	
13	1100	199	Contributions -Other	Contribution to McKinleyville Municipal Advisory Committee (MMAC)	Providing community-appropriate levels of service	Maintaining	\$ 5,000.00		0	No	N/A	N/A	\$ -		
14	1100	219	Public Defender	Prevent Layoffs and Reduction of Indigent Defense Services	1. Providing adequate funding for public safety essential services. 2. Enforcing laws and regulations to protect county citizens. 3. Protecting vulnerable populations. 4. Investing in County Employees	Maintaining		\$ 466,329.00	4	No	No	1	\$ 444,587.00	General Fund Allocation	
15	1100	221	Sheriff	Prevent lay off of 34 positions at the Sheriff's Office.	Investing in county employees that enforce laws and regulations to protect residents and the vulnerable populations.	Maintaining		\$ 4,359,293.00	34	Yes	No	6	\$ 3,561,594.00	General Fund Allocation	Not recommending 7 vacant Deputy Sheriff I/II positions identified in this request. Total = \$797.699
16	1100	221	Sheriff	Prevent lay off of 2 positions for Sheriff Operations that has historically been paid for by Measure Z.	Investing in county employees that enforce laws and regulations to protect residents and the vulnerable populations.	Maintaining		\$ 377,150.00	2	Yes	No	6	\$ 377,150.00	General Fund Allocation	
17	1100	221	Sheriff	Prevent closure of the Willow Creek Station which has historically been paid for by Measure Z.	Providing for and maintaining infrastructure in order to provide community-appropriate levels of service.	Maintaining		\$ 27,451.00	0	No	No	6	\$ -		
18	1100	221	Sheriff - Public Administrator	County is required to have a Public Administrator division. Historically this has been understaffed. This request is to adequately staff and operate this division.	Providing for and maintaining infrastructure in order to provide community-appropriate levels of service.	Expanding		\$ 313,693.00	2	No	No	6	\$ -		
19	1100	243	Sheriff - Jail	Prevent lay off of 3 positions at the Correctional	Investing in county employees that enforce laws and regulations to protect residents and the vulnerable populations.	Maintaining		\$ 312,851.00	3	Yes	Yes	4	\$ 312,851.00	General Fund Allocation	
20	1100	243	Sheriff - Jail SWAP	Prevent closure of the SWAP farm and prevent lay off of 2 positions dedicated to the SWAP farm.	Investing in county employees that enforce laws and regulations to protect residents and the vulnerable populations and support self-reliance of citizens.	Maintaining		\$ 391,206.00	2	No	Yes	4	\$ -		Recommend moving positions to funded vacancies within the regular budget and not funding this request

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	Fund	Unit	Department													
21	1100	246	Public Defender - Conflict Counsel	Prevent Layoffs and Reduction of Indigent Defense Services	1. Providing adequate funding for public safety essential services. 2. Enforcing laws and regulations to protect county citizens. 3. Protecting vulnerable populations. 4. Investing in County Employees	Maintaining		\$ 262,899.00	2	No	No	0	\$ 224,147.00	General Fund Allocation	Did not recommend \$30,000 for extra help and \$6,930 for computer software. Keeping the vacant position unfunded will shift costs to indigent defense, potentially causing an increased impact to the General Fund.	
22	1100	262	Planning and Building - Building	Funding to maintain existing staffing levels to provide services to the public, including inspections, plan review and building permit issuance.	Providing community-appropriate levels of service; investing in County employees; enforcing laws and regulations to protect residents	Maintaining		\$ 730,581.00	6	No	No	0	\$ 730,581.00	General Fund Allocation		
23	1100	269	Planning and Building - Code Enforcement	Funding to maintain existing staffing levels to provide services to the public, including code enforcement investigations, inspections and work with property owners to comply with various regulations.	Providing community-appropriate levels of service; investing in County employees; enforcing laws and regulations to protect residents	Maintaining		\$ 346,537.00	3	No	No	0	\$ 346,537.00	General Fund Allocation		
24	1100	277	Planning and Building - Planning	Funding to support upgrades to Humboldt County Geospatial Information System. The server is out of date and no longer under warranty limiting the ability to make necessary upgrades to the system.	Providing community-appropriate levels of service and inviting civic engagement and awareness of available services	Expanding	\$ 100,000.00		0	No	Yes		\$ -			
25	1100	277	Planning and Building - Planning	Funding to maintain existing staffing levels to provide services to the public, including processing land use permits, providing inspections for approved cannabis permits, and providing counter services to the public.	Providing community-appropriate levels of service; investing in County employees; enforcing laws and regulations to protect residents	Maintaining		\$ 939,871.00	10	No	Yes		\$ 939,871.00	General Fund Allocation		
26	1100	282	Planning and Building - Advance Planning	Funding to maintain existing staffing levels to provide services to the public, including inspections, plan review and building permit issuance.	Providing community-appropriate levels of service; investing in County employees; protecting vulnerable populations	Maintaining		\$ 283,915.00	1	No	Yes	0	\$ 283,915.00	General Fund Allocation		
27	1100	632	Cooperative Extension	Support funding increased Salary and Benefits Charges, Insurance Charges, Travel and Utilities Charges for Cooperative Extension to prevent lay-offs	This supplemental request supports the Board's Strategic Framework by providing for and maintaining infrastructure.	Maintaining		\$ 59,562.00	0.54	No	No	0	\$ 59,562.00	General Fund Allocation		
<b>Totals</b>							\$ 448,696.00	\$ 10,406,327.00	\$ 10,855,023.00				\$ 8,690,401.00			
							6	21						18		

Request for Reduced Contribution to the General Fund

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	Fund	Unit	Department												
1	1100	271	Clerk Recorder	This department contributes to the General Fund. In an effort to balance the 271 budget and prevent lay-offs a contribution to the General Fund will not occur in FY 2023-24.	Providing community-appropriate levels of service	Maintaining		\$ (300,000.00)	0	No	No	1 Manger in SME process 2 Doc Examiners in interview process	\$ (300,000.00)	General Fund Allocation	
								\$ (300,000.00)	\$ (300,000.00)				\$ (300,000.00)		
								1							