



COUNTY OF HUMBOLDT
STATE OF CALIFORNIA

Proposed Budget
Fiscal Year 2023-2024

June 6, 2023





Proposed By



Rex Bohn
1st District Supervisor



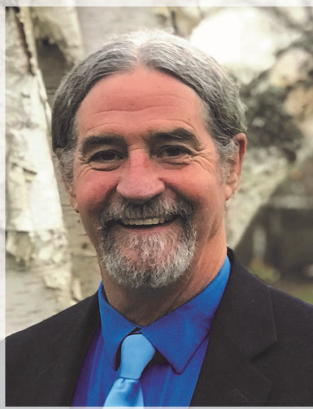
Michelle Bushnell
2nd District Supervisor



Mike Wilson
3rd District Supervisor



Natalie Arroyo
4th District Supervisor



Steve Madrone
5th District Supervisor



SECTION A1 - INTRODUCTION & FINANCIAL INFO	I
County Government Structure	I
Introduction & Mission Statement	I
Board Meetings	I
Supervisory District Map	II
County Organizational Chart	III
Functional Area Summaries	IV
Governance Departments	V
Law & Justice Departments	VI
Health & Human Services	VII
Library & Agriculture Departments	VIII
Planning & Building	IX
Public Works & Aviation Departments	X
Transfers & Contingencies	XI
Strategic Framework	XII
Budget Calendar	XIV
Fund Types & Structure	XVII
Fund Type Chart	XVI
Budget/Financial Policies	XIX
Balanced Budget	XIX
Basis of Accounting	XX
Budget Amendment	XX
General Fund Contingency Reserve	XXI
General Fund Reserve	XXII
Deferred Maintenance	XXIII
Debt Limits	XXIV
Debt Management	XXIV
Pension Funding	XXIV
Funding of Capital Improvements	XXX
Maintenance, Replacement & Renewal/FLIP	XXX
Debt Advisory Committee	XXX
County Budget Formula	XXXI
Budget Schedule Flowchart	XXXII
Reading A Schedule 9	XXXIII
SECTION A2 - BUDGET-IN-BRIEF	
Letter From County Administrative Officer Elishia Hayes	A2
Economic Lift	A3
Strategic Framework	A4
Budget Process	A5
Total Budget	A6
Revenues	A7
General Fund	A8
Tax Revenues	A9
Local Revenue Measures	A10
Measure Z	A11
Challenges	A12

Sustainability.....	A13
Accessibility.....	A14
Improvements.....	A15
Organizational Chart.....	A16
Staying Involved.....	A17

SECTION A3 - COUNTY PROFILE..... **i**

SECTION B - GOVERNANCE

Assessor (1100 113).....	B1
Auditor-Controller (1100 111).....	B5
Board of Supervisors (1100 101).....	B9
Clerk-Recorder Summary.....	B13
Clerk-Recorder (1100 271).....	B18
Elections (1100 140).....	B19
Record Conversion (1310 267).....	B22
County Administrative Office Summary.....	B24
ADA Compliance (3552 152).....	B27
CAO Management & Budget Team (1100 103).....	B30
Communications (3521 151).....	B33
Economic Development (1120 275).....	B35
Headwaters Fund (1120 286).....	B38
Workforce Investment (1120 287).....	B39
Economic Development Promotion (1100 181).....	B40
American Rescue Plan Act (ARPA) Emergency Fund (3232 120200).....	B42
Fish & Game Advisory Commission (1700 290).....	B44
Forester & Warden (1100 281).....	B46
Information Technology (3550 118).....	B48
Purchasing & Disposition Team (3555 115).....	B51
County Counsel.....	B53
Human Resources Summary.....	B57
Personnel Services (1100 130).....	B60
Risk Management.....	B63
Measure Z Admin (1100 300).....	B73
Measure Z.....	B74
General Purpose Revenues - Measure Z (1100 889).....	B80
Measure Z- Other (1100 197).....	B81
Certificates of Participation - Payments (1100 190).....	B82
Contingency Reserves (1100 990).....	B84
Contributions to Other Funds (1100 199).....	B86
Criminal Justice Construction.....	B88
Courthouse Construction.....	B90
General Purpose Revenues (1100 888).....	B92
Treasurer-Tax Collector Summary.....	B94
Treasury Expense (1100 109).....	B97
Treasurer-Tax Collector (1100 112).....	B98
Revenue Recovery (1100 114).....	B99

SECTION C - LAW & JUSTICE

Child Support Services (1380 206)	C1
Courts - County Contribution (1100 250)	C5
District Attorney Summary	C7
District Attorney (1100 205)	C12
Victim Witness Program (1100 208)	C13
Child Abuse Services Team- CAST (1100 211)	C14
Victim Witness Compensation (1100 220)	C15
Victim Outreach & Advocacy (1100 291)	C16
District Attorney Measure Z (1100 295)	C17
Grand Jury (1100 217)	C19
Probation Summary	C21
Court Investigations & Field Services	C24
Juvenile Justice Crime Prevention (1100 202)	C25
Probation (1100 235)	C26
Drug Court (1100 245)	C27
Title IV-E Waiver & Resolution (1100 257)	C28
Probation Realignment (3741 294)	C29
Juvenile Detention Services	C30
Juvenile Hall (1100 234)	C31
Probation Measure Z (1100 296)	C32
Public Defender Summary	C33
Public Defender (1100 219)	C35
Conflict Counsel (1100 246)	C38
Public Defender Measure Z (1100 292)	C39
Sheriff-Coroner's Office Summary	C40
Custody Services	C45
Correctional Facility/Jail (1100 243)	C48
Jail Medical (1100 490)	C50
Inmate Welfare Fund (3884 127)	C51
Sheriff's Operations	C52
Sheriff's Operations (1100 221)	C57
CAL-ID/Remote Area Network (3495-126)	C59
Drug Task Force - DTF (3644 265)	C60
Sheriff Citizens On Patrol - SCOP (3745 131)	C61
15% Prevention Program Fund (3648 221)	C62
Sheriff's Measure Z (1100 297)	C63

SECTION D - HEALTH & HUMAN SERVICES

Health & Human Services Summary	D1
DHHS Administration	D6
General Relief (1100 525)	D8
DHHS Administration (1160 516)	D9
DHHS Measure Z (1100 293)	D10
Behavioral Health Branch	D11
Substance Use Disorder	D12
Healthy Moms	D15

Behavioral Health Services.....	D16
Behavioral Health Administration (1170 424).....	D20
Jail Programs (1170 427).....	D22
Mental Health Services Act - MHSA (1170 477).....	D23
Transition Age Youth System - TAY (1170 478).....	D24
Sempervirens/Crisis Services Unit (1170 495).....	D25
Adult Services (1170 496).....	D26
Children’s Mental Health (1170 497).....	D27
Medication Support (1170 498).....	D28
Social Services Branch.....	D29
Social Services Assistance.....	D30
SB 163 Wraparound Program (1110 515).....	D32
Temp. Assistance to Needy Families - TANF (1110 517).....	D33
Foster Care (1110 518).....	D34
Social Services Administration.....	D35
Public Guardian (1160 273).....	D40
Child Welfare Services (1160 508).....	D41
Social Services Administration (1160 511).....	D42
HOME (1160 520).....	D44
Veterans’ Services (1160 599).....	D45
Employment Training Staff (1190 597).....	D46
Public Health Branch.....	D47
Public Health Administration.....	D48
Public Health Administration (1175 400).....	D50
MAA/TCM Claims Administration (1175 403).....	D51
EMS (1175 410).....	D52
Outside Agency (1175 434).....	D53
Public Health Lab (1175 435).....	D54
Emergency Preparedness (1175 455).....	D55
Division of Environmental Health.....	D56
Env. Health Consumer Protection (1175 406).....	D58
Hazardous Materials (1175 411).....	D59
Local Enforcement Agency (1175 430).....	D60
Env. Health Land Use (1175 486).....	D61
Healthy Communities Division.....	D62
Childhood Lead Program (1175 407).....	D65
Tobacco Education (1175 412).....	D66
Health Education (1175 414).....	D67
Women, Infants & Children - WIC (1175 415).....	D68
Nutrition & Physical Activity (1175 433).....	D69
CARE NORCAP (1175 437).....	D70
Fiscal Agent Care/Housing (1175 449).....	D71
Drug Free Community (1175 451).....	D72
Alcohol & Other Drugs Prevention (1175 452).....	D73
Mental Health Services Act/PEI (1175 454).....	D74
HOPWA/NORCAP (1175 470).....	D75
Family Violence Prevention (1175 488).....	D76

Public Health Nursing Division.....	D77
Oral Health (1175 413).....	D80
Field Nursing (1175 416).....	D81
Child Health & Disability Prevention (1175 418).....	D82
Communicable Disease Control (1175 419).....	D83
Maternal, Child & Adolescent Health - MCAH (1175 420).....	D84
California Home Visiting Program (1175 421).....	D85
Clinic Services (1175 422).....	D86
Nurse Family Partnership (1175 426).....	D87
Immunization Program (1175 428).....	D88
Public Health Personnel (1175 460).....	D89
California Children’s Services (1175 493).....	D90

SECTION E - LIBRARY & AGRICULTURE

Department of Agriculture.....	E1
Agriculture (1100 261).....	E4
Wildlife Services (1100 279).....	E5
Humboldt Cooperative Extension (1100 632).....	E6
Library (1500 621).....	E10

SECTION F - PLANNING & BUILDING

Planning & Building Summary.....	F1
Building Inspection (1100 262).....	F5
Cannabis Planning (1100 268).....	F6
Code Enforcement (1100 269).....	F7
Current Planning (1100 277).....	F8
Advance Planning (1100 282).....	F9

SECTION G - PUBLIC WORKS & AVIATION

Aviation Summary.....	G1
Murray Field (3530 372).....	G6
Rohnerville Airport (3530 373).....	G7
Garberville Airport (3530 374).....	G8
Dinsmore Airport (3530 375).....	G9
Kneeland Airport (3530 376).....	G10
Northern CA Redwood Coast Regional Humboldt Co. Airport - Mckinleyville (3530 381).....	G11
Aviation Capital Projects (3539 170).....	G13
Public Works Summary.....	G14
Facility Management.....	G18
Facility Management (1100 162).....	G19
Capital Projects (3562 170).....	G20
Veterans Building (1100 703).....	G21
Fleet Services.....	G22
Motor Pool (3500 350).....	G23
Motor Pool Reserve (3500 351).....	G24
Heavy Equipment (3540 330).....	G25
Land Use.....	G26

Land Use (1100 166).....	G28
County Surveyor (1100 168).....	G29
Roads Right-of-Way (1200 322).....	G30
Natural Resources (1720 289).....	G31
Parks & Trails.....	G34
Parks & Recreation (1100 713).....	G36
Bicycles & Trailways (1710 715).....	G37
McKay Community Forest (1710 716).....	G38
Roads.....	G39
Roads Administration (1200 320).....	G41
Roads Engineering (1200 321).....	G42
Roads Maintenance (1200 325).....	G43
Roads - Natural Resources (1200 331).....	G44
Roads General Purpose Revenue (1200 888).....	G45
Solid Waste (3691 438).....	G46
Transportation Services (1150 910).....	G48
Water Management (1100 251).....	G50
Public Works Measure Z (1100 298).....	G53

SECTION H - PERSONNEL ALLOCATIONS..... H1

SECTION I - CAPITAL EXPENDITURES..... I1

SECTION J - APPENDICES..... J1