



FY 2021-22 PROPOSED BUDGET

GLOSSARY

ALPHABETICAL INDEX

NUMERICAL INDEX

MEASURE Z

PHOTO CREDITS

SECTION J:
GLOSSARY
& INDEX

2 CFR PART 200: Code of Federal Regulations, which replaces the Federal Office of Management and Budget's Circular No. A-87, establishing uniform administrative requirements, cost principles, and audit requirements for federal awards to non-federal entities for the allocation of central administrative and overhead expenses to county departments under the Countywide Cost Allocation Plan.

ACCRUAL BASIS OF ACCOUNTING: A method of accounting that recognizes the financial effect of transactions, events, and inter-fund activities when they occur, regardless of the timing of related cash flows.

ADJUSTED BUDGET: The adopted budget as amended through formal action of the Board of Supervisors.

A-87: See 2 CFR Part 200

ALLOCATED POSITIONS: All positions included in the county's salary resolution. Appropriations may not always be made to fund all allocated positions.

APPROPRIATION: An authorization granted by the Board of Supervisors to make expenditures and to incur obligations for specific purposes. An appropriation expires at year-end.

ASSESSED VALUATION: A valuation set upon real estate or other property by the Assessor's Office as a basis for levying taxes.

AUDIT: An independent, formal examination of accounts and records to ascertain the extent of transparency for all financial and financial records.

AVAILABLE FUND BALANCE: That portion of the fund balance, which is free, unencumbered and available for financing expenditures and other funding requirements.

BALANCED BUDGET: A proposed or adopted financial plan in which the carry-forward balance plus current-year revenues equal or exceed the planned expenditures.

BOND: A security issued by a public body, usually carrying a fixed rate of interest and a set date, called the bond's maturity, for redemption of the principal.

BUDGET: The planning and controlling document for financial operation with estimates of proposed expenditures and revenues for the fiscal year.

BUDGET ADOPTION: A formal process by which the budget is approved by the Board of Supervisors.

BUDGET UNIT: That classification of the budget expenditure requirements into appropriate, identified, or organizational units deemed necessary or desirable for control and information related to a particular financial operation or program.

BUSINESS LICENSE TAX: Most counties in California levy a business license tax. Tax rates are determined by each county, which collects the taxes. Business license tax is general purpose revenue and is deposited into a county's general fund.

CAPITAL EXPENDITURE: Expenditures creating future benefits. A capital expenditure is incurred when the county adds value to an existing fixed asset with a useful life that extends beyond the taxable year and can be used to acquire or upgrade physical assets such as equipment, property, or industrial buildings.

CAPITAL OUTLAY: Expenditures which result in the acquisition of or addition to fixed assets. Significant capital projects are budgeted in a capital projects budget.

CAPITAL PROJECT: A program itemizing the county's acquisitions, additions and improvements to fixed assets, including buildings, building improvements and land purchases.

GLOSSARY

CASH: An asset account reflecting currency, coin, checks, postal and express money orders and bankers' drafts.

CASH FLOW: The net cash available for expenditures at any given point.

CERTIFICATES OF PARTICIPATION: Certificates issued for the purpose of financing the acquisition or construction of capital assets (infrastructure and public facilities.) COPs represent interests in the rental payments made under a tax-exempt lease.

COMMUNITY SERVICES DISTRICT: A governmental agency in the unincorporated area of the county that provides services and sets policies, ordinances, and regulations for the benefit of its residents. A Community Services District may be an independent district, which means it has its own independently-elected Board of Directors; or it may be a dependent district, where the County Board of Supervisors serves as the Board of Directors.

CONTINGENCY: An amount appropriated for unforeseen expenditure requirements.

CONTINGENCY RESERVE: A budgetary provision, not to exceed 15 percent of an appropriation, set aside to meet unforeseen expenditure requirements.

CONTRACTED SERVICES: Expense of services rendered under contract by personnel who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.

COST APPLIED: Transactions that represent the recording of direct expenses from the department incurring the expense to the department receiving the benefit associated with the expense.

COUNTYWIDE COST ALLOCATION PLAN: The documentation, approved by the State Controller's Office, identifying the process whereby county central service costs are assigned to the benefiting departments or activities on a reasonable and consistent basis, pursuant to the Code of Federal Regulations 2 CFR Part 200.

CURRENT REVENUE: Revenues of a governmental unit, which are available to meet expenditures of the current fiscal year.

DEBT SERVICE: The payment of matured interest and principal on debt, or the accumulation of money for meeting such payments during any given accounting period.

DELINQUENT TAXES: Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached.

DEPARTMENT: A designation used by county management to organize and manage programs of a similar nature. For example, engineering, airport operations, road maintenance, public facilities construction, and related services are organized within the Department of Public Works.

DISCRETIONARY REVENUE: Unencumbered and undesignated revenues which have not been reserved for any special purpose nor set aside for any specific program; not restricted by legal or contractual requirements.

DIVISION: A sub-unit of a county department, typically organized for the purpose of providing a specific set of services or functions.

EARMARKED FUNDS: Revenues designated by statute or Constitution for a specific purpose.

EMPLOYEE BENEFITS: Amounts paid on behalf of employees; these amounts are not included in the gross salary. They are fringe benefit payments, and, while not paid directly to employees, they are nevertheless a part of the cost of salaries and benefits. Examples are group health or life insurance payments, contributions to employee retirement, Social Security taxes, workers' compensation payments, and unemployment insurance payments.

ENCUMBRANCE: An obligation in the form of a purchase order, contract, or other commitment that is chargeable to an appropriation. Available appropriations and fund balance are reduced by the amount of outstanding encumbrances.

ENTERPRISE FUND: A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the government body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

ESTIMATED ACTUAL: An estimate that is developed prior to the close of the fiscal year, usually during the mid-year budget review, that includes the actual revenues and expenditures that are expected to be realized in a budget for the entire fiscal year.

EXPENDITURE: The payment or recording of the liability for the cost of goods delivered or services rendered during the fiscal year.

EXPENDITURE TRANSFERS: Reimbursement of funds to a provider budget unit for services/supplies received by another budget unit; transactions of this nature are limited to budgets within the same fund. Also known as “cost reimbursements.”

FEES, CHARGES AND ASSESSMENTS: As distinguished from a tax, a fee is a charge imposed on an individual for a services provided to that person. A fee may not exceed the estimated reasonable cost of providing the particular service or facility for which the fee is charged, plus overhead. Assessments are charges levied to pay for public improvements or services within a predetermined district or area, according to the benefit the parcel receives from the Improvement or services. The rules and procedures for assessments are provided by the California Constitution, Article XI, Section 7 (Prop. 218).

FIDUCIARY FUND: Fiduciary funds are used to account for assets held in a trustee or agency capacity for others and which, therefore, cannot be used to support the county’s own programs.

FINAL BUDGET: The budget document formally approved by the Board of Supervisors after the required public hearings and deliberations on the proposed budget, together with the subsequent additions, cancellations, or transfers. By statute, the Board of Supervisors must approve a final budget by October 2nd of each year.

FISCAL YEAR: A twelve-month period designated as the operating year for accounting and budgeting purposes in an organization. In California, the fiscal year is July 1 through June 30.

FIXED ASSET: A tangible item of a long-term character such as land, buildings, furniture, and other equipment with a unit cost in excess of \$5,000.

FROZEN POSITION: A method of defunding a full-time equivalent (see definition below) position that a department or division is unable to fill for an indefinite period due to operational needs or budgetary constraints.

FULL-TIME EQUIVALENT: A method of quantifying and allocating staffing levels, based on a full-time (FTE) work schedule. One worker may perform functions for several programs, and that person’s salary and benefits would be divided among those programs for funding according to how much of the person’s time is spent for each program. For example, a person who devoted three days of work per week to one program would be assessed against that program as 0.6 (24 hours divided by 40) FTE.

FUND: An accounting entity in which expenditures and available financing balance with each other, comparable to an individual bank account. Funds are established to account for specific activities and are subject to special limitations.

FUND BALANCE: The difference between fund assets and fund liabilities of a governmental fund. A portion of this balance may be available to finance the next year’s budget.

GENERAL FUND: The main operating fund used to account for county-wide financial resources and liabilities, except those that require separate fund accounting. Major sources of county general fund revenue include sales and use tax, property tax, the vehicle license fee subvention from the state, and local taxes, including business license tax, hotel tax, and franchise fees.

GLOSSARY

GENERAL PURPOSE REVENUE: Property taxes and non-program revenues that are not restricted for a specific purpose. (The term General Purpose Revenue has the same meaning as discretionary revenue.)

GENERAL RESERVE: An account for funds that are reserved for use only in the event of severe financial hardship, natural catastrophes, or other extreme emergency situations.

GOVERNMENTAL FUND: The governmental fund category includes the General Fund, special revenue funds, capital projects funds, debt service funds and permanent funds. Governmental Funds are typically used to account for tax-supported activities.

GRANT: A monetary contribution by a government or an organization to financially support a particular function or purpose.

INTERGOVERNMENTAL REVENUE: Counties also receive a substantial amount of revenue from other government agencies, principally the state and federal governments. These revenues include general or categorical support monies called "subventions," as well as grants for specific projects, and reimbursements for the cost of some state mandates.

INTERNAL SERVICE FUND (ISF): A budget unit created to perform specified services for other county departments on a cost for service basis. The services performed are charged to the using department. Example: Information Services.

LIABILITY: An obligation to pay for or provide services to another entity as a result of a past transaction.

MANDATED PROGRAMS: Mandated programs are those programs and services that the county is required to provide by specific state and/or federal law. The state or federal government may or not provide funding for the mandated program or service.

MATCH: The term "match" refers to the percentage of local discretionary county monies in the General Fund that by law must be used to match a certain amount of state and/or federal funds. For example, for the majority of welfare aid payments the county must match every 95 state dollars they receive, with five dollars from the county's General Fund.

MODIFIED ACCRUAL: Basis of accounting according to which revenues are recognized in the accounting period in which they become available and measurable, and expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

OPERATING TRANSFERS IN: Payment received for services and/or supplies expended for another institution, agency or person. Transfers of revenues and appropriations between funds.

OPERATING TRANSFERS OUT: Expenditures for services and/or supplies which correspond to Operating Transfers In.

OTHER CHARGES: A category of appropriations usually used for centrally-provided services, such as information technology services and the 2 CFR Part 200 cost allocation plan charges.

OVERHEAD: Those costs necessary in providing goods/service that are not directly traceable to the goods/service, such as rent, utilities, management and supervision.

PERFORMANCE MEASURE: A quantitative means of assessing the efficiency and effectiveness of services performed by departments and divisions.

PROGRAM REVENUE: Revenue that is derived from and dedicated to specific program operations.

PROPERTY TAX: The property tax is a tax imposed on real property and tangible personal property. Property tax is

levied as a percentage of the assessed valuation of a real estate parcel. California Constitution Article XIII (Prop. 13) limits the property tax to a maximum 1 percent of assessed value, not including voter approved rates to fund debt. The assessed value of property is capped at the 1975-76 base year rate plus inflation – or 2 percent per year.

PROPOSED BUDGET: The working document for the fiscal year under discussion. Approval of this document does not allow expenditures for new programs or fixed assets unless there is specific approval of an item by the Board of Supervisors. The proposed budget, which the Board of Supervisors approves on or before July 20th, serves as the basis for public hearings prior to the adopted budget.

PROPOSITION 13: A tax limitation initiative approved by the voters in 1978. Proposition 13 provided for: (1) a 1 percent tax limit exclusive of tax rates to repay existing voter-approved bonded indebtedness, (2) assessment restrictions establishing 1975 level values for all property, with allowable increase of 2 percent annually and reappraisal to current value upon change in ownership and new construction, (3) a two-thirds vote requirement to increase state taxes, and (4) a two-thirds vote of the electorate for local agencies to impose “special taxes.”

REIMBURSEMENT: Payment received for services/supplies expended for another institution, agency, or person.

RESERVE: An amount set aside from the county’s operating funds to meet emergency expenditure requirements, capital funding, or insurance and liability requirements.

RESTRICTED REVENUE: Funds restricted by legal or contractual requirements for specific uses.

REVENUE: Money received to finance ongoing county services. Examples: Property taxes, sales taxes, fees, and state and federal grants.

SALARIES AND EMPLOYEE BENEFITS: An object of expenditure that establishes all expenditures for employee-related costs.

SALARY SAVINGS: The dollar amount of salaries that can be expected to be saved due to vacancies and turnover of employees.

SALES TAX: The sales tax that an individual pays on a purchase is collected by the state Board of Equalization and includes, a state sales tax, the locally levied, “Bradley Burns” sales tax and several other components. The sales tax is imposed on the total retail price of any tangible personal property. Sales tax revenue is general purpose revenue and is deposited into a county’s general fund.

SECURED ROLL: Assessed value of real property, such as land, buildings, secured personal property, or anything permanently attached to land as determined by County Assessor.

SPECIAL DISTRICT: A unit of local government generally organized to perform a function(s) for a specific geographic area, such as street lighting, water supply, or fire protection. Special districts may be dependent upon the county for administration, or may operate independently.

SPECIAL REVENUE FUND: An account established by a government to collect money that must be used for a specific project. Special revenue funds provide an extra level of accountability and transparency to taxpayers that their tax dollars will go toward an intended purpose.

SPENDING LIMITS: Refers to the Gann Initiative (Proposition 4 on the November, 1979, ballot), which imposed limits on the allowable annual appropriations of the State, schools, and most local agencies; limit is generally prior year appropriations factored by the consumer price index (CPI) and population changes. Also known as “Gann limits.”

SUPPLEMENTAL TAX ROLL: The Supplemental Property Tax Roll is a result of legislation enacted in 1983 and requires an assessment of property when a change to the status of the property occurs, rather than once a year, as was previously the case.

GLOSSARY

TAXES: A tax is a charge for public services and facilities that provide general benefits. There need not be a direct relation between an individual taxpayer's relative benefit and the tax paid. Counties may impose any tax not otherwise prohibited by state law (Govt. Code section 37100.5). However, the state has reserved a number of taxes for its own purposes, including taxes on cigarettes, alcohol and personal income. The California Constitution distinguishes between a general tax and a special tax. General tax revenues may be used for any purpose. A majority of voters must approve a new general tax or increase. Special tax revenues must be used for a specific purpose, and two-thirds of voters must approve a new special tax or its increase.

TAX LEVY: Amount of tax dollars raised by the imposition of the tax rate on the assessed valuation of property.

TEETER PLAN: A plan whereby 100% of the "secured" property taxes levied are apportioned to eligible agencies instead of the historical practice of apportioning only 100% of taxes that have been collected. This allows the County to finance all delinquent property taxes.

TRANSIENT OCCUPANCY TAX: A county tax based on the privilege of occupancy at any lodging. Each transient is subject to and shall pay a tax in the amount of a percentage of the rent charged by the operator and shall make payment to the operator of the lodging at the time the rent is paid. Lodging includes but is not limited to any hotel/motel, inn, tourist housing, rooming house, apartment house, dormitory, public or private club, or mobile home.

TRUST FUND: A fund used to account for assets held by a government as an agent for individuals, private organizations, other governments, and/or other funds; e.g., taxes collected and held for a special district.

UNFUNDED MANDATE: A requirement from the state or federal government that the county perform a task or provide a service, provide it in a certain way, or perform a task to meet a certain standard, without compensation from the higher level of government.

UNINCORPORATED AREA: The areas of the county outside city boundaries.

UNSECURED ROLL: A tax on properties such as office furniture, equipment, and boats, which are not secured by real property owned by the assessee.

VEHICLE LICENSE FEE (VLF): An annual fee on the ownership of a licensed vehicle in California, in place of taxing vehicles as personal property. The VLF is paid to the California Department of Motor Vehicles at the time of annual vehicle registration. The fee is charged in addition to other fees, such as the vehicle registration fee, air quality fees, and commercial vehicle weight fees.

ALPHABETICAL INDEX

A		H	
ADA Compliance	B26	Headwaters Fund	B38
Administrative Office	B23	Health & Human Services	D1
Advance Planning	F10	Healthy Communities	D66
Agricultural Commissioner	E2	Healthy Moms	D15
Animal Control	C51	Heavy Equipment	G25
Assessor	B1	HHS Administration	D6
Auditor-Controller	B5	Human Resources	B54
Aviation	G1	I	
B		Information Technology	B46
Behavioral Health (Mental Health)	D11	Inmate/Indigent Medical Care	D51
Board of Supervisors	B9	J	
Boating Safety	C51	Jail	C46
Building Inspection	F6	Juvenile Hall	C30
C		L	
Cannabis Planning	F7	Land Use	G25
Child Support Services	C1	Liability	B65
Child Welfare Services	D42	Library	E11
Clerk-Recorder	B12	M	
Code Enforcement	F8	Management & Budget Team	B29
Communications	B32	Maternal, Child & Adolescent Health	D87
Conflict Counsel	C37	Measure Z	B70
Contingency Reserve	B79	Measure Z Projects	J11
Contributions to Other Funds	B81	Medical Plan	B66
Cooperative Extension	E7	Motor Pool	G22
Coroner/Public Administrator	C51	Motor Pool Reserve	G23
County Counsel	B51	N	
Courthouse Construction	B85	Natural Resources	G30
Courts - County Contribution	C5	P	
Court Investigations & Field Services	C24	Parks and Trails	G33
Criminal Justice Construction	B83	Personnel	B57
Current Planning	F9	Planning & Building	F1
Custody Services	C44	Planning (Advance)	F10
D		Planning (Current)	F9
Dental Plan	B67	Probation	C21
DHHS Administration	D6	Public Administrator	C51
District Attorney	C7	Public Defender	C33
Drug Court, Adult	C27	Public Guardian-Conservator	D38
E		Public Health Administration	D47
Economic Development	B34	Public Works	G12
Economic Development Promotion	B40	Public Works Land Use	G26
Elections	B18	Purchased Insurance Premiums	B69
Emergency Services	C40	Purchasing & Disposition Team	B49
Employee Benefits	B63	R	
Employment & Training Division	D30	Record Conversion	B21
Environmental Health Division	D60	Recorder	B15
F		Revenue Recovery	B95
Facilities Management	G16	Risk Management	B60
Fish & Game Advisory Commission	B42	Roads	G38
Fleet Services	G21	Roads Engineering	G41
Forester & Warden	B44		
G			
General Purpose Revenues	B87		
General Relief	D8		
Grand Jury	C19		

ALPHABETICAL INDEX

S			
Sheriff-Coroner	C39	Treasurer-Tax Collector	B89
Sheriff Operations	C50	U	
Social Services	D29	Unemployment	B68
Social Service Administration	D 38	V	
Social Service Assistance	D33	Veterans Services	D45
Solid Waste	G45	Victim-Witness Program	C13
Substance Use Disorder	D12	W	
T		Water Management	G50
Tax Collector	B94	Workers Compensation	B64
Transportation Services	G47	Workforce Development Board	B39



NUMERICAL INDEX

1100 101	B 9	1110 515	D 35
1100 103	B 29	1110 517	D 36
1100 109	B 93	1110 518	D 37
1100 111	B 5	1120 275	B 36
1100 112	B 94	1120 286	B 38
1100 113	B 1	1120 287	B 39
1100 114	B 95	1150 910	G 48
1100 121	B 52	1160 273	D 41
1100 130	B 57	1160 508	D 42
1100 140	B 18	1160 511	D 43
1100 162	G 18	1160 516	D 9
1100 166	G 27	1160 599	D 45
1100 168	G 28	1170 424	D 19
1100 170	G 19	1170 426	D 21
1100 181	B 40	1170 427	D 22
1100 190	B 77	1170 477	D 23
1100 197	B 70	1170 478	D 24
1100 199	B 81	1170 495	D 25
1100 202	C 25	1170 496	D 26
1100 205	C 12	1170 497	D 27
1100 208	C 13	1170 498	D 28
1100 211	C 14	1175 400	D 50
1100 217	C 19	1175 403	D 52
1100 219	C 36	1175 406	D 62
1100 220	C 15	1175 407	D 69
1100 221	C 55	1175 410	D 53
1100 234	C 31	1175 411	D 63
1100 235	C 26	1175 412	D 70
1100 243	C 46	1175 413	D 84
1100 245	C 27	1175 414	D 71
1100 246	C 37	1175 415	D 72
1100 250	C 5	1175 416	D 85
1100 251	G 50	1175 418	D 86
1100 257	C 28	1175-419	D 54
1100 261	E 2	1175 420	D 87
1100 262	F 6	1175 421	D 88
1100 268	F 7	1175 422	D 55
1100 269	F 8	1175 426	D 89
1100 271	B 15	1175 428	D 56
1100 277	F 9	1175 430	D 64
1100 279	E 3	1175 433	D 73
1100 281	B 44	1175 434	D 57
1100 282	F 10	1175 435	D 58
1100 291	C 16	1175 437	D 74
1100 292	C 38	1175 449	D 75
1100 293	D 10	1175 451	D 76
1100 295	C 17	1175 452	D 77
1100 296	C 32	1175 454	D 78
1100 297	C 61	1175 455	D 59
1100 298	G 52	1175 460	D 90
1100 490	D 51	1175 470	D 79
1100 525	D 8	1175 486	D 65
1100 632	E 7	1175 488	D 80
1100 713	G 35	1175 493	D 91
1100 888	B 85	1180 425	D 14
1100 990	B 79	1180 431	D 15
		1190 597	D 32

NUMERICAL INDEX

1200 320	G 40	3524 354	B 65
1200 321	G 41	3525 355	B 66
1200 325	G 42	3526 356	B 67
1200 331	G 43	3527 357	B 68
1200 888	G 44	3528 358	B 69
1310 267	B 21	3530 372	G 4
1380 206	C 1	3530 373	G 5
1410 190	B 83	3530 374	G 6
1410 242	B 83	3530 375	G 7
1420 190	B 85	3530 376	G 8
1420 242	B 85	3530 381	G 9
1500 621	E 11	3540 330	G 24
1700 290	B 42	3539 170	G 11
1710 715	G 36	3550 118	B 46
1710 716	G 37	3552 152	B 26
1720 289	G 32	3555 115	B 49
3495 126	C 57	3644 265	C 58
3500 350	G 22	3691 438	G 46
3500 351	G 23	3741 294	C 29
3520 359	B 62	3743 221	C 60
3521 151	B 32	3745 131	C 59
3522 352	B 63	3754 221	C 48
3523 353	B 64	3884 127	C 49



Agency and Project	Agency Requested	Committee Recommended	Board Adopted
Adult Protective Services and District Attorney's Office			
EVASt is requesting continued funding for three positions, full time APS program coordinator, part-time district attorney investigator, quarter-time deputy district attorney.	\$ 222,894.00	\$ 8,000.00	
Arcata Police Department			
To fund one School Resource Officer and two juvenile Diversion Counselor positions.	\$ 290,763.00	\$ 290,763.00	
City of Trinidad			
To fund a half-time law enforcement deputy sheriff position.	\$ 79,908.00	\$ 79,908.00	
Cooperation Humboldt			
To leverage paid garden installers' time and implement food projects in greater quantity, funding is needed to secure the subsequent increase in garden installation supplies, providing participants with a fully installed and planted mini garden and resources to guide the growing process. They hope to install 750 mini gardens this year serving low income families county-wide.	\$ 24,440.00		
Cooperation Humboldt's Disaster Response and Community Resilience Program			
To fund staff pay to staff pay to continue developing the program.	\$ 102,700.00		
Eureka Broadcasting Company dba KINS, KEKA, KWSW			
Purchase and install propane tanks in daisy-chained to permit extended fuel if need. Purchase and install a piece of broadcast equipment to permit stations to simulcast content deemed worthy.	\$ 16,500.00	\$ 16,500.00	
Eureka City Schools			
To fund a full-time School Resource officer to work with students in the greater Eureka area.	\$ 79,000.00	\$ 79,000.00	
Eureka Police Department and UPLIFT Eureka			
To fund a full-time officer dedicated to MIST, full-time Parks and Waterfront Ranger, Homeless Services Coordinator to work with UPLIFT Eureka, a full-time and part-time Homeless Outreach Worker, part-time Law Enforcement Assisted Diversion Program Coordinator, to fund Emergency Homeless Support Services, to fund essential training for CSET/MIST.	\$ 390,000.00	\$ 390,000.00	
Fortuna Police Department - DTF			
To cover costs associated with the DTF position which include; salary, benefits and equipment costs.	\$ 185,922.95	\$ 173,422.95	

MEASURE Z

Agency and Project	Agency Requested	Committee Recommended	Board Adopted
Fortuna Police Department - K9			
Augmented funding is necessary to mitigate operating costs associated with personnel, call-outs, and unscheduled requests for K9 assistance from allied agencies throughout Humboldt County.	\$ 50,000.00		
Fortuna Police Department - Radio			
To replace all portable radios that are currently in use. 25 Kenwood brand model NX-5200K2, VHF 6W STD Keypad Portable Radios will be purchased and digitally programmed for use.	\$ 35,266.74	\$35,266.74	
Fortuna Police Department - SRO			
To cover costs associated with the integration of the SRO with the Eel River Valley schools which include; salary, benefits, and equipment costs.	\$ 190,922.95	\$ 178,422.95	
Free to Fly Foundation Single Mom's Fund			
To fund the opening of a recovery and support center for single mother families in Humboldt County which will offer one-to-one therapy and counseling.	\$ 89,200.00		
Garberville Redway Public Restroom Working Group			
To cover one year's expense for maintaining the public restroom as they work on a new plan for sustainable maintenance.	\$ 6,169.00		
Humboldt County Fire Chiefs Association			
To ensure there will not be a reduction or degradation in current fire service responses through three ways. First equip firefighters to bring them up to a nationally recognized minimum level of safety. Second, request to continue funding for dispatch fees incurred by all volunteer fire departments and Arcata Fire. Third, request continued funding of out-of-jurisdiction response through MZ funding. This covers the area of 299/Redwood Creek/Mad River.	\$ 2,000,000.00	\$ 1,992,554.00	
Humboldt County Public Defender			
To fund the integration of eDefender and eCourt document filing.	\$ 200,000.00	\$ 200,000.00	
Humboldt County Public Works - Chip Seal			
To fund requests for proposals to supply the oil needed to perform a minimum 10 miles of chip seal on county roadways.	\$ 250,000.00	\$ 125,000.00	
Humboldt County Public Works - F and Oak			
To fund the design and construction of a traffic signal at the intersection of F and Oak Streets.	\$ 555,000.00	\$ 482,000.00	

Agency and Project	Agency Requested	Committee Recommended	Board Adopted
Humboldt County Public Works - Illegal Dumping			
To fund the expansion on ongoing efforts to mitigate the impact illegal dumping hazardous materials, spills, illegal dumping related to homeless camps, cannabis grows and roadside cleanup has across the county.	\$ 100,000.00	\$ 50,000.00	
Humboldt County Public Works - PSA			
To expand the listening audience for public service announcements.	\$ 10,000.00	\$ 10,000.00	
Humboldt County Sheriff's Office - Body Worn Cameras			
HCSO has added body worn cameras to deputies. This device is run through an application. Funding would be used for software and adding staffing for the implementation of this project. The addition of two personnel; public information specialist and Crime Analyst is needed.	\$ 252,034.00	\$ 252,034.00	
Humboldt County Sheriff's Office - Dispatch			
To fund the addition of 4 dispatchers for Emergency Communications Center ECC operations.	\$ 324,988.00	\$ 324,988.00	
Humboldt County Sheriff's Office - Radio Infrastructure			
To replace the structures on Mt Pierce and Pratt Mountain with self-contained, prefabricated buildings. Also to upgrade the radio vaults on Horse Mountain and at the courthouse.	\$ 542,612.00	\$ 542,612.00	
Humboldt Medi-Trans			
To cover a portion of insurance, fuel, and payroll expenses.	\$ 50,000.00		
K'ima:w Medical Center			
To fund staff and maintain the Willow Creek ambulance base, which provides vital emergency services to a large rural area of Humboldt County.	\$ 440,565.91	\$ 440,565.91	
Loleta Community Chamber of Commerce			
Funding to ensure that all Loleta entities have a local resource to help them with current or future projects and a Sheriff officer to patrol Loleta.	\$ 500,00.00	\$ 500,00.00	
Redwood Parks Conservancy			
To support adding one seasonal lifeguard and a vehicle for the lifeguards to use for patrol throughout the entire northern Humboldt County coast.	\$ 82,250.00	\$ 82,250.00	
Rio Dell Police Department			
One-time funding for the purchase of 5 mobile display terminals, one for each patrol vehicle in the Police Department's fleet.	\$ 18,500.00	\$ 18,500.00	

MEASURE Z

Agency and Project	Agency Requested	Committee Recommended	Board Adopted
Sober First LLC dba Ascent			
Ascent is proposing to provide 24/7 support access to peer recovery coaching for the Humboldt County population facing substance use disorder (SUD) or opioid use disorder (OUD). This support will be provided through individual user licenses to access the Sober Grid network, beginning with a package of 100 peer coaching licenses to issue at the initial implementation of this program, and another 100 licenses issued quarterly, up to 400 total licenses, as dictated by demand.	\$ 80,000.00		
Southern Trinity Area Rescue			
To fund three paid EMT positions and provide 911 ambulance services to a part of the county that would not otherwise have any.	\$ 136,348	\$ 126,348.12	



Photography Credits

Section B

B4-B8, B13, B16, B37, B39, B43, B46, B62-69, B94	Nanci Bryant
B12	Sandra Saldana
B29, B32, B57, B76-B80, B86, B93	V. Ericksen
B40	Bruce Roessler
B44	Ian Goble
B70	Kneeland Fire
B83	Marlea Rose
B84-B85, B87	Leanza Rose

Section C

C5, C30	Stock
C6	Bruce Roessler
C9, C20, C28	Nanci Bryant
C19	Brian Paz Flores
C40-C63	HCSO Stock

Section D

D1, D15, D20, D29	TMC Photog.
D6, D28, D69, D70, D76, D79, D88	V. Ericksen
D11, D65, D75, D80, D84, D86, D91	Nanci Bryant
D27, D34, D64	Jill K. Duffy
D22, D31, D45, D46, D53, D56, D73, D82, D90	Stock

Section E

E5	Nanci Bryant
E9	V. Ericksen
E14	Library Stock

Section F

F5	Planning Dept.
--------------------	----------------

Section G

G4-G8, G11, G17-37, G48	Nanci Bryant
G39, G51	V. Ericksen
G10	Aviation Dept.

Section J

J8	Tryna Pocaroba
J10	V. Ericksen
J14	Leanza Rose