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**MIKE DOWNEY**, Sheriff's Department  
**JOHN MC FARLAND**, Alternate  
**GLENN ZIEMER**, Alternate

## Recommendations for Measure Z Expenditures

The Citizens' Advisory Committee on Measure Z Expenditures has been tasked with assisting the Board of Supervisors in taking public input on the expenditure of funds derived from the county-wide local sales tax imposed pursuant to Measure Z. Forty-six applications for funding were received from various County departments and outside agencies. Seven meetings have been held, including two public hearings, to examine the various proposals received and weigh the value of each. We have been asked to make recommendations as to the proposals that should be funded, given the projected amount of revenue expected to be derived from the county-wide local sales tax.

All applications were reviewed and considered. The Committee sorted the applications into "must," "need," and "nice" categories. After receiving extensive public input and holding lengthy discussions, the Committee developed two lists for the Board's consideration. The first list is primarily from the "must" category. The secondary list is for consideration during the mid-year budget review. Those applicant funds that will not or cannot be expended during the fiscal year should be reallocated at that time per the secondary listing below.

The following recommendations are submitted to be included as part of the annual budget process:

### Primary List:

Organization (alphabetical)	Funding Project	Recommended Allocations
Area 1 Agency on Aging	Elder Ombudsman	\$10,452.00
District Attorney	Frozen Positions	\$1,507,934.00
Eureka Police Department	Homelessness/MIST	\$400,000.00
Humboldt County Fire Chief's Association	Equipment, Dispatch and Planning	\$2,629,099.58
*Hoopa Valley Tribal Council	Willow Creek Ambulance	\$267,543.00
Probation Department	Probation Officers	\$607,047.31
Sheriff's Office	30 Frozen Positions	\$3,500,000.00
<b>Total Recommended Funding</b>		<b>\$8,922,075.89</b>

**Secondary List:**

<u>Organization</u>	<u>Funding Project</u>	<u>Recommended Allocations</u>
**Dept of Health and Human Services- Children and Family Services	Child Welfare Workers	\$1,003,139.00
North Coast Substance Abuse Council	Rehab Services	\$113,150.00
Public Defender's Office	Social Worker/IT Technician	\$190,000.00
Public Works	Improve road surfaces	\$630,000.00

\* HVT Ambulance one time funding for FY 15-16 only, scope of project must include the formation of a benefit assessment district

\*\*This is in the must category and should be considered first if any excess funds.

The Committee is honored to have been selected and has enjoyed serving. We respectfully request that we be invited to assist at the mid-year budget evaluation. We look forward to our work in the coming years and will be available to answer any questions that you may have.

Respectfully,



Mike L Newman, Chair

Citizens' Advisory Committee on Measure Z Expenditures