

**Measure Z
Fiscal Year 2015-16**

	Adjusted Budget	Year-End	Proposal	Final Results
1100 197 Measure Z Contribution Other				
Services and Supplies	7,290.00	7,289.69		BOE Tax Implementation cost
Contribution Hoopa	267,543.00	267,541.34	The continuation of ambulance service in the Willow Creek Service area.	MZ has enabled K'ima:w Medical Center to maintain a fully staffed ambulance. Maintaining an base in Willow Creek has improved response time and ability to respond to critically ill and injured patients. The public has expressed great pleasure with the local ambulance service. Improvements include King Vision Intubation Devices and a 2nd ambulance unit located at the Willow Creek base for backup in case of a malfunction.
Contribution City of Rio Dell	35,569.00	34,514.92	Clerical position in the city's police department to support law enforcement, nuisance abatement and code enforcement.	Funding has allowed the Police Dept to keep the doors open during hours that normally would have an officer on patrol. Prior to Measure Z citizens would have to use an emergency phone outside the Police Dept to summon law enforcement. Clerical staff is able to quickly assist walk in traffic and reach officers in a timelier manner.
Contribution City of Fortuna	125,000.00	121,024.00	A Full-time police officers to provide public safety services along the Eel River which includes Drug Task Force operations.	Position filled. The DTF agent assigned to the Eel River Valley was responsible for making several drug related arrests, including the seizure of several marijuana pounds and \$54,000 in cash assets making a noticeable impact on the community. The agent has gained knowledge and expertise of the drug activity taking place in the Eel River Valley.
Contribution City of Eureka	242,200.00	170,156.66	Two police officers, equipment and homeless support services to work with the county's Mobile Intervention Support Team to reduce homelessness.	One full-time and three part-time annuitant positions have been filled. A total of 1209 contacts have been made with individuals in need of services. The number of psychiatric hospitalizations and crisis stabilization admissions have decreased by more than 20%. 50 individuals have been linked to housing with 23 clients who were housed at the MAC.
Contribution to Fire Districts	2,297,949.00	2,224,213.05	Equipment such as breathing apparatus and protective clothing, dispatch and communication fees and planning efforts to address fire-related district boundaries, and funding for the Service-Gap area surrounding Hwy 299.	204 PPE's, 228 SCBA's, 9 mobile radios and 76 handheld radios have been purchased and distributed across the county. \$23,610 in dispatch fees have been paid and county staff, along with LAFCo have been working diligently with multiple districts to identify sustainable funding sources. See attached discription regarding Planning/LAFCo progress.
Housing Assistance	157,800.00	108,604.82	Associated with City of Eureka allocation	Associated with City of Eureka allocation
Contribution Substance Abuse	113,150.00	113,150.00	Five California State licensed beds for residential substance use disorder treatment services.	Twenty beds have been designated to be utilized specifically for the purpose of Measure Z. Of those beds, six have been specifically for women, a population previously unserved by this program. Services include group and individual counseling, development of living skills and establishment of lifetime support systems.
Contribution Area 1 Agency on Aging	10,452.00	10,452.00	Elder Ombudsman — to advocate for residents in long-term care settings and investigate allegations of elder abuse and neglect.	Over 80 individuals were served with this funding through investigations of abuse, neglect and financial misappropriation. In addition, staff have participated in training opportunities.
	\$ 3,256,953.00	\$ 3,056,946.48		

1100 293 DHHS Measure Z	<table border="1"> <tr> <td>Salaries & Employee Benefits</td> <td>520,468.00</td> <td>1,575.62</td> </tr> <tr> <td>Services and Supplies</td> <td>33,259.00</td> <td>-</td> </tr> <tr> <td>Other Charges</td> <td>-</td> <td>-</td> </tr> <tr> <td></td> <td><u>\$ 553,727.00</u></td> <td><u>\$ 1,575.62</u></td> </tr> </table>	Salaries & Employee Benefits	520,468.00	1,575.62	Services and Supplies	33,259.00	-	Other Charges	-	-		<u>\$ 553,727.00</u>	<u>\$ 1,575.62</u>	<p>Addition of two Children and Families Mental Health Clinician II, one Peer Coach III, one Program Coordinator, two Substance Abuse Counselor I, one Supervising Mental Health Clinician, one Child Welfare-Social Services Aide, 7.0 Child Welfare-Social Worker IV and one Child Welfare-Social Worker Supervisor II for a total of 16 positions to provide comprehensive Child Welfare Services and regionally based services in outlying areas to the most vulnerable children and families of Humboldt County.</p>	<p>Two Substance Abuse Counselor I/II, one Community Health Outreach Worker I/II, two Mental Health Case Manager I/II and two Mental Health Clinician I/II positions were allocated. Getting those positions filled and implementing the Measure Z program was slow going. Expenses incurred were for minimal extra help staffing at the end of the fiscal year.</p>						
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1100 295 District Attorney Measure Z	<table border="1"> <tr> <td>Salaries & Employee Benefits</td> <td>563,614.00</td> <td>563,613.02</td> </tr> <tr> <td>Services and Supplies</td> <td>68,943.00</td> <td>53,147.07</td> </tr> <tr> <td>Other Charges</td> <td>-</td> <td>-</td> </tr> <tr> <td>Fixed Assets</td> <td>-</td> <td>-</td> </tr> <tr> <td></td> <td><u>\$ 632,557.00</u></td> <td><u>\$ 616,760.09</u></td> </tr> </table>	Salaries & Employee Benefits	563,614.00	563,613.02	Services and Supplies	68,943.00	53,147.07	Other Charges	-	-	Fixed Assets	-	-		<u>\$ 632,557.00</u>	<u>\$ 616,760.09</u>	<p>One Deputy District Attorney position and a request for the following positions to be unfrozen: two Deputy District Attorneys, two Investigators, one Senior Legal Office Assistant, three Legal Office Assistants and one Office Assistant positions are being funded and unfrozen to restore the office to an adequate staffing level and provide funds to cover the increased costs of experts/witness travel expenses. In addition, this request is also to fund a Program Coordinator Position for the Victim Witness Program.</p>	<p>One Legal Office Assistant I/II, one Senior Legal Office Assistant, two Legal Office Assistant I/II, one Office Assistant I/II, two Investigator, one Program Coordinator and three Deputy District Attorney positions were allocated and filled.</p>			
Salaries & Employee Benefits	563,614.00	563,613.02																			
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1100 296 Probation Measure Z	<table border="1"> <tr> <td>Salaries & Employee Benefits</td> <td>143,573.00</td> <td>137,202.85</td> </tr> <tr> <td>Services and Supplies</td> <td>61,565.00</td> <td>59,879.53</td> </tr> <tr> <td>Other Charges</td> <td>-</td> <td>-</td> </tr> <tr> <td>Fixed Assets</td> <td>45,470.00</td> <td>41,501.90</td> </tr> <tr> <td></td> <td><u>\$ 250,608.00</u></td> <td><u>\$ 238,584.28</u></td> </tr> </table>	Salaries & Employee Benefits	143,573.00	137,202.85	Services and Supplies	61,565.00	59,879.53	Other Charges	-	-	Fixed Assets	45,470.00	41,501.90		<u>\$ 250,608.00</u>	<u>\$ 238,584.28</u>	<p>Restoration of six deputy probation officer positions and supporting costs. This request would allow the Probation to allocate resources in appropriate ratios to promote effective corrections practices, enhance offender accountability, and improve offender outcomes (reduce recidivism and increase public safety).</p>	<p>Six Probation Officer I/II positions have been allocated.</p>			
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Salaries & Employee Benefits	1,899,380.00	1,899,379.02																			
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1100 298 Public Works Measure Z

Salaries & Employee Ben	6,966.00	6,962.64
Services and Supplies	1,150,281.00	1,146,547.94
Other Charges	500,236.00	429,016.84
Fixed Assets	-	-
	<u>\$ 1,657,483.00</u>	<u>\$ 1,582,527.42</u>

Help fund mandated law enforcement at ACV, which is only partially funded by the Department of Homeland Security. 4. Help fund a 9.34 percent match for a federal grant to study and remove obstructions and hazards to navigable airspace per FAA regulations. 7. Replace ARFF personal protective equipment that is nearing the end of its useful life. 11. Provide funding for chip sealing and slurry sealing county roads to prevent pavement failures and insure safer driving surfaces. 12. Install radar speed feedback signs in school zones and areas with high accident rates and pedestrian countdown signals at existing traffic signals. 13. Identification and removal of non-hazardous and hazardous waste dumped on county property. A portion would also go to public outreach to garner community support and awareness while deterring illegal dumping activities.

See attached

1100 299 County Counsel

Salaries & Employee Ben	46,200.00	46,030.30
Services and Supplies	5,917.00	4,747.69
Other Charges	-	-
	<u>\$ 52,117.00</u>	<u>\$ 50,777.99</u>

Code Compliance Officer, Code Enforcement Attorney, and a Legal Office Assistant to increase code enforcement services to county residents by decreasing the amount of time between referral of code violation and its resolution.

A half-time Legal Office Assistant I/II and one Code Compliance Officer I/II positions were allocated.

Total Expenses \$ 8,763,361.00 \$ 7,805,070.78