

**Measure Z
Fiscal Year 2016-17**

	Adjusted Budget	Year-end Actual	Proposal	Results
1100 197 Measure Z Contribution Other				
Services and Supplies	-	-		
Contribution Hoopa	324,408.00	291,189.67	The continuation of ambulance service in the Willow Creek Service area.	K'ima:w reported 78 calls during the first quarter and 68 calls in the second with an average response time of 5 minutes in the city and 11 minutes on Hwy 299.
Contribution City of Rio Del	33,649.00	29,401.62	Continued funding for part time clerical position in the City's police department to support law enforcement, nuisance abatement and code enforcement.	Increased abatement/code enforcement activities as well as increased patrol and customer service as the station is now open during day hours, rather than closing while officers are on patrol.
Contribution City of Fortuna	180,665.00	176,069.00	Maintaining the current Measure Z funding for a police officer assigned to the Drug Task Force. Purchase of 27 hand held digital radios to replace worn out, aging radios currently in use.	During the first two quarters, the officer made 8 drug related arrests, including the seizure of several pounds of marijuana, methamphetamine, heroin, cocaine, BHO and \$121k in cash assets.
Contribution City of Arcata	328,937.00	240,701.60	One student resource officers and two juvenile probation diversion positions to directly serve K-12th students and families in the north county. Will work collaboratively with the schools to reduce truancy and to keep juveniles out of the juvenile justice system.	All three positions have been filled since October 2016. The SRO has responded to over 120 incidents with the JDC responding to over 40 incidents. The officers have participated in training and is providing Brief Intervention Drug and Alcohol Counseling to the youth with prior drug related citations.
Contribution City of Blue Lake	77,250.00	77,250.00	One half time deputy sheriff.	The Sheriff has been unable to provide a deputy to fulfill this request. At the Board meeting on Feb. 7, the Board approved using the allocation for the current contract the city has with the Sheriff.

Contribution City of Ferndale	35,308.00	35,308.00	Public safety radio repeater upgrade for linking the Ferndale, Fortuna and Rio Dell police departments. Patrol vehicle repeaters for the police patrol vehicles.	The first phase of the radio repeater upgrade has been completed. This included the installation of 5 mobile radio repeaters in Ferndale patrol vehicles. The second phase involves a radio repeater upgrade for the linking of Ferndale, Rio Dell and Fortuna PD. This phase is to be completed in February 2017.
Contribution City of Eureka	226,500.00	198,675.03	Two police officers, equipment and homeless support services to work with the county's Mobile Intervention Support Team (MIST) to reduce homelessness.	715 individuals have been contacted, with a total of 2841 interactions. This includes some individuals who have required multiple interactions. Hospitalizations and Crisis Stabilization admissions have decreased by more than 20% 101 individuals have been linked to housing.
Contribution City of Trinidad	75,317.00	75,317.00	One half time deputy sheriff.	The Sheriff has been unable to provide a deputy to fulfill this request. At the Board meeting on March 7 it will be requested that the city be approve to use the allocation for the current contract the city has with the Sheriff.
Contribution to Fire Districts	2,091,397.00	2,012,548.24	Equipment such as used fire engines (11), metal building kits (13), personal protective equipment (79 sets) and fire hose. Dispatch services and efforts to improve sustainability and equity in how emergency services are supported in the County.	45 sets of structural PPE's and 30 sets of wildland PPE's have been purchased. Three fire engines have been allocated to Carlotta and Fruitland Ridge VFP as well as Petrolia FPD. In addition, the process of ordering has been initiated for the Kneeland, Orick, Bridgeville, Redcrest and Telegraph Ridge departments. The ordering of the buildings has proven to be difficult. There are unanticipated expenses associated to the preparing of the foundation and the inclement weather this fall has delayed the process. It is anticipated that these project may not be completed until the next fiscal year. See attached discription regarding Planning/LAFCo progress.

Contribution to HWMA	40,000.00	11,600.42	The expansion and augmentation to cover the costs associated with clean up by waiving disposal fees for illegal dumped solid waste.	Four clean-up projects have been completed through the second quarter for Northcoast Environmental Center, Mad River Alliance, Eureka High School Wrestling Club and Humboldt Bay Fire Department to dispose of 5.7 tons, 5 tires, 1 flat screen and 1,500 butane canisters.
Housing Assistance	232,640.00	211,362.80	Associated with MIST allocation.	Associated with MIST allocation
Contribution Other	105,000.00	54,689.00	Relocate county services to allow for the creation of two new courtrooms in the existing county courthouse and conducting a radio systems needs evaluation to determine solutions to dark areas where emergency personnel have no radio connectivity.	The courts have been unable to identify a judge who could utilize the additional staff, while the need remains to increase the courts capacity, to most effectively utilize space the relocation will not occur until there is personnel to utilize it. The funding for radio systems study was allocated in February. There is nothing to report at this time.
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.	23 individuals were served with this funding through investigations of abuse, neglect and financial misappropriation.
\$ 3,761,523.00		\$ 3,424,564.38		

1100 293 DHHS Measure Z

			Continuation from FY 2015-16	Of the 7.0 FTE allocated for DHHS-Measure Z, 2.0 Substance Abuse Counselors, 1.0 FTE Community Outreach Worker and 1.0 FTE MH Clinician have been assigned to regular positions. 1.0 Case Manager is currently working extra help.
Salaries & Employee Benefits	497,926.00	131,791.57		
Services and Supplies	35,000.00	34,682.38		
Other Charges	-	-		
	\$ 532,926.00	\$ 166,473.95		

1100 295 District Attorney Measure Z

			Continuation from FY 2015-16 with the additional purchase of a vehicle and \$80,000 to cover extraordinary expenses associated with the large number of witnesses needed to prosecute pending homicide cases.	All allocated positions have been filled. A total of 6 murder cases have been tried, dating back to 2013. With the increases in staffing, serious/violent cases are able to be handled by one attorney from arraignment to sentencing, allowing to better serve victims, witnesses and families of victims. The investigator vehicle has been completed.
Salaries & Employee Benefits	973,703.00	936,032.60		
Services and Supplies	98,703.00	55,134.32		
Other Charges	1,853.00	1,853.00		
Fixed Assets	24,385.00	24,421.08		
	\$ 1,098,644.00	\$ 1,017,441.00		

1100 296 Probation Measure Z			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).	5 out of 6 positions have been filled, the final position is in process. Filling these positions has allowed us to continue to advance our implementation of proven effective Corrections practices, resulting in better outcomes for criminal offenders under our supervision. Training of officers has taken place and reduced caseload sizes has allowed staff to more appropriately address offender needs.
Salaries & Employee Benefits	443,642.00	367,427.04		
Services and Supplies	79,193.00	40,861.64		
Other Charges	1,499.00	1,499.00		
Fixed Assets	-	-		
	<u>\$ 524,334.00</u>	<u>\$ 409,787.68</u>		
1100 297 Sheriff Measure Z			Continuation from FY 2015-16 plus the addition of four Deputy Sheriffs, one Correctional Lieutenant, one Community Services Officer and one Animal Control Officer position allocations. In addition, the purchase of a Lenco Bear Cat rescue/recovery vehicle.	Positions have been filled. The Bearcat is considered "controlled equipment" by the federal government. In order to use Homeland Security funds for a portion of the purchase, policies and procedures addressing operation, maintenance, garaging, etc. had to be submitted to FEMA. A response is anticipated soon. The purchase will be coordinated through the state, thereby saving 5% on the purchase price. In addition, the Willow Creek substation has been opened and resident deputies have been assigned to the Bridgeville, Orleans, Orick and Shelter Cove areas, allowing for improved response time to those rural locations.
Salaries & Employee Benefits	3,269,340.00	3,520,915.79		
Services and Supplies	582,652.00	216,082.05		
Other Charges	11,802.00	11,802.00		
Fixed Assets	293,558.00	29,792.03		
Intrafund Transfers	-	-		
	<u>\$ 4,157,352.00</u>	<u>\$ 3,778,591.87</u>		
1100 298 Public Works Measure Z			Provide funding for chip sealing and slurry sealing county roads to prevent pavement failures and insure safer driving surfaces. Identification and removal of non-hazardous and hazardous waste dumped on County property. Train additional staff for mandated Aircraft Rescue and Fire Fighting services required for commercial service at ACV. Provide funding for the portion of FAA mandated Aircraft Rescue and Fire Fighting services required for commercial service at ACV that is not covered by TSA.	See attached.
Salaries & Employee Benefits	114,537.00	77,282.40		
Services and Supplies	2,085,485.00	2,212,486.48		
Other Charges	832,498.00	584,687.74		
Fixed Assets	-	-		
	<u>\$ 3,032,520.00</u>	<u>\$ 2,874,456.62</u>		

1100 299 County Counsel			Continuation from FY 2015-16 plus a one time allocation of funding for code enforcement abatements on parcels where the owner is either unwilling or unable to clear the violation themselves.	One full-time Code Compliance Officer and one part-time Office Assistant (extra help) position has been filled. 157 code compliance cases have been opened, an average of 2.6 per week. 143 cases have been closed, or 2.4 per week. Measure Z has allowed the code enforcement unit (CEU) to open and close cases at a rate much higher than previously experienced. With increased case loads due to marijuana cultivation, the CEU is able to manage the increased demands while still addressing issues of blight and quality of life.
Salaries & Employee Benefits	101,910.00	86,265.76		
Services and Supplies	5,196.00	4,013.42		
Other Charges	40,500.00	40,000.00		
	<u>\$ 147,606.00</u>	<u>\$ 130,279.18</u>		
1100 292 Public Defender			Increase staffing levels in the Public Defender offices to correspond to staffing increases from Measure Z in the Sheriff, District Attorney and Probation departments. Eliminate the Alternate Counsel's office and transfer staff to Public Defender and Conflict offices. Increase part-time investigator to full time.	The merger of offices has taken place and all but one half-time investigator positions have been filled. These changes have allowed for more manageable caseloads and improved investigative capabilities.
Salaries & Employee Benefits	203,707.00	93,366.73		
Services and Supplies	686.00	28.00		
Other Charges	-	-		
	<u>\$ 204,393.00</u>	<u>\$ 93,394.73</u>		
1100 300 Auditor			Sr Fiscal Assistant— to assist with the increased workload as a result of Measure Z monies flowing into the county due to additional accounting and reporting duties.	A part-time Senior Fiscal Assistant has been hired. Filling this position has allowed Payroll to efficiently provide payroll services while experiencing staffing influxes. In addition, monitoring and reconciling retirement benefits and costs has become increasingly complicated. The extra personnel resources have allowed those demands to be properly managed.
Salaries & Employee Benefits	46,540.00	38,139.26		
Services and Supplies	2,400.00	1,519.43		
Other Charges	-	-		
	<u>\$ 48,940.00</u>	<u>\$ 39,658.69</u>		
Total Expenses	<u>\$ 13,508,238.00</u>	<u>\$ 11,934,648.10</u>		