

**Measure Z  
Fiscal Year 2017-18 Projections**

<b>1100 197 Measure Z Contribution Other</b>	<b>Adjusted Budget</b>	<b>Projected Year-End</b>	<b>Proposal</b>	<b>Results</b>
Contribution Hoopa	334,732	276,265.55	The continuation of ambulance service in the Willow Creek Service area.	For the first quarter, the call volumes for Willow Creek totaled of 114 calls . Average response times: In the city limits - 5 minutes, Hwy 299 - 11 minutes. With the funding K'ima:w Medical Center received from Measure Z, Hoopa Ambulance is able to maintain a fully staffed ALS coverage for the Willow Creek area. The 2015 ambulances are equipped with the highly advanced ALS equipment, which includes 12-lead heart monitors, external pacing, auto blood pressure cuffs, and pulse oximeters, advanced intubation equipment, C-pap (advance breathing equipment), and interosseous (Advanced IV) equipment. Our crews are trained in low angle rope rescue and the ambulance carries 800 foot of rope, hardware to descend/ascend with the patient, and equipment to extricate the patient when needed. K'ima:w is also equipped with water rescue equipment.
Contribution City of Rio Dell	34,101	26,112.31	Continued funding for part time clerical position in the City's police department to support law enforcement, nuisance abatement and code enforcement.	With the added administrative support Police Officers are able to spend more time on essential services such as 9-1-1 emergency response, crime investigation/prosecution, drug/illegal marijuana grow house enforcement prevention, and other law enforcement duties that serve to create a safer community for Rio Dell. During the 1st quarter for FY 2017/18 seventeen (40) new code enforcement cases were received. The majority were for marijuana (21). Other complaints received during the 1st quarter were for garbage (1), visual blight (6), trailer camping (1), building/land use (4) and vehicles (7). At the end of the 1st quarter a total of seventeen (17) cases during the period had been closed, while a total of two (2) cases from prior periods were closed.
Contribution City of Fortuna	295,160	275,985.00	Salary & Benefits for Drug Task Force Officer (DTF). Funding for salary, benefits, equipment for Fortuna Police Officer assigned as School Resource Officer for Eel River Valley (High school and Elementary).	During the first quarter, the DTF Officer made several drug related arrests for large scale drug operations including the seizure of marijuana, methamphetamine and heroin, also several firearms and property used in the drug trade were seized as well. Several new cases were opened and 12 cases are actively being worked. With the rise of drug activities, this position has made significant impacts in addressing those issues.
Contribution City of Arcata	347,702	269,287.32	Two 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.	As of October, the Juvenile Diversion Counselors have 82 open cases and are providing drug and alcohol counseling to 33 youth currently with drug related citations or school infractions that have them placed on a suspended/expulsion contract. 61 cases have been closed, including 12 cases that were closed due to successful completion of the diversion program.
Contribution City of Blue Lake	75,000	34,375.00	One half time deputy sheriff.	Due to the time required to execute Measure Z MOU's and then subsequently complete a contract with the Sheriff's Office, this position was not filled until the week of January 15th. This position will allow for increased patrol and is anticipated to have an immediate impact on the community.
Contribution City of Ferndale	40,000	40,000.00	Vehicle ; One 4x4 Heavy Duty, Club/Crew Cab Pick-up outfitted with emergency equipment.	The vehicle and required emergency equipment has been received. With the weather and terrain conditions of Humboldt County, it is anticipated this vehicle will provide for enhanced officer and public safety allowing for more efficient and effective response to public safety calls for service. The vehicle will be put to daily use serving as the patrol supervisors vehicle and command vehicle during emergency situations.

Contribution City of Eureka	209,000	209,000.00	Continued funding to implement Focus Strategy; dedicating two full-time equivalent employee positions including police officers and newly hired Homeless Services Program Manager to work with assigned DHHS personnel.	In the first quarter, a total of 164 unduplicated individuals obtained services through both DHHS and EPD, with a total of 802 contacts having been made. In addition, EPD has been able to conduct enhanced patrol, enforcement and outreach utilizing 6 officers and 147.5 hours of overtime. DHHS has allocated \$26,479 for detox and substance abuse treatment and \$53,948 for housing services. MIST has been able to reduce the number of psychiatric hospitalizations and Crisis Stabilization Unit admissions for those clients served.
Contribution City of Trinidad	75,000	34,375.00	One full time deputy sheriff position to provide a dedicated peace officer in the Trinidad area seven days a week.	Due to the time required to execute Measure Z MOU's and then subsequently complete a contract with the Sheriff's Office, this position was not filled until the week of January 15th. This position will allow for increased patrol and is anticipated to have an immediate impact on the community.
Contribution to Fire Districts	1,241,465	465,030.22	Purchase the recognized national standard for the minimum level of safety equipment needed to equip volunteer firefighters; build fire stations for housing equipment; and for the possibility of expanding services in connection with future county development.	Measure Z funding has allowed for continued planning efforts that support establishing sustainable revenue for fire services. Due to unanticipated cost increases in PPE's, the number of units purchased had to be reduced however 43 sets of structural and 27 sets of wildland PPE are budgeted, however those purchases have not yet been completed. The multistep process of building constructions has been problematic but with the help of the CAO's office, it is believed that there is a handle on the next steps. The funding associated to these expenses may require carry forward into the following fiscal year due to the time constraints involved in such a lengthy process. Blue Lake FPD responded to a total of 11 incidents in the first quarter. Willow Creek FPD responded to 27 calls for service. Kneeland FPD district was not able to provide a first quarter report. This funding has allowed for continued response to the service gap area along the 299 corridor.
Contribution Other Funds	50,000	-	Carry forward from the prior year to Relocate county services to allow for the creation of two new courtrooms in the existing county courthouse	The Courts have not yet expressed an immediate need for an additional courtroom and are focused at this time on replacing retiring judges over hiring additional judges. This funding will continue to be allocated for this purpose so that it is available when the need arises.
Housing Assistance	250,140	211,122.20	Associated with MIST allocation.	See City of Eureka results.
Contribution to Library	15,000	15,000.00	Funding for additional security.	Measure Z funding has allowed for an increased security presence at the Eureka Main Library allowing for a safer environment for Library patrons to enjoy the services that a community Library offers.
Contributions-Other	345,000	110,003.54	Funding of \$35,000 for 2-1-1 to continue work as "Lead Second Responder and Chair of VOAD" Volunteer Organizations Active in Disaster. Also funding of \$15,000 for Mountain Community Culture to conduct a Pedestrian safety walkability/mobility study for downtown Willow Creek area.	The 2-1-1 MOU will be finalized by the Board on February 6, at that point work for Measure Z can begin. Mountain Community Culture has held three community and stakeholder meetings to assess the needs for the walkability study and has formulated a partnership with RCAA has been developed to proceed with those plans. A community walking tour was held to identify the needs of the community. Stakeholders have all continued to brainstorm ideas for safety improvement.
Cont to Emergency Services	39,600	39,000.00	Funding for Southern Trinity Area Rescue (STAR) a Volunteer, non-profit organization that would like to transition to having one or two paid EMT's to help alleviate some of the strain on volunteers.	Using Measure Z funding, STAR has been able to recruit and hire a full-time EMT to provide relief for times when there is a shortage of volunteer staffing and are now able to provide 24-7 911 ambulance services to the eastern Humboldt/Southern Trinity area.

Contribution Area 1 Agency on Aging	45,000	45,000.00	Elder Ombudsman - to advocate for residents in long-term care settings and investigate allegations of elder abuse and neglect.	The Certified Volunteer's provided over 247 hours in the past three months responding to 3 reports of suspected abuse, either physical, neglect or financial and responded to, and pro-actively resolved, an additional 20 cases, any of which could have resulted in significant care issues without our intervention, leading to neglect/abuse which would have required law enforcement involvement. This work results in a significant savings to the County as we can fill the role of first responders until it is determined law enforcement is needed; this keeps officers in our community. With the additional Measure Z funds we were able to place an ad in the local media requesting volunteers to join our program. To date we have had seven individuals express interest; these additional advocates in each of the local facilities will continue to assure these residents are receiving the care they deserve. Being a visible presence in the local skilled nursing homes and residential care facilities assists in protecting elders from potential abuse, and it also allows them a safe place to report when they are abused.
Contribution to Special District	60,000	60,000.00	Funding for Garberville Sanitary District (GSD) to Repair 14 failing fire hydrants.	In the first quarter the GSD identified locations that are best served by the partial funding of this project and have started preparing the Request for Bids for the hydrant replacement project. Installation has not yet taken place.
Contribution to Youth Program	50,000	50,000.00	Funding for Boys and Girls Club to be used for expansion to offer additional programming at another site near both the Clubhouse and Alice Birney. Additional staff will be hired.	The Boys and Girls Club of the Redwoods (BGCR) has hired 5 additional staff for the Power Hour program at the Calvary Lutheran Church. The BGCR Clubhouse has an average daily attendance of 65 members. The partnership with the church has allowed use of their building with no additional rent. Power Hour is a homework program that allows a structured time and place for Club staff and volunteers to help members with the important aspect of strengthening academic success with homework assistance. In addition, a Music Camp and Inner Prize Program, are two new programs that are part of the Formula Impact model of running programming that contain academic components. The additional space has allowed the BGCR Clubhouse staff to have more Clubhouse space after school, this has increased the safety of clubs by splitting up the members into programming space and allows for better focus of students during the Power Hour program. 25 members participated in the Power Hour in the first quarter.
	<b>\$ 3,506,900</b>	<b>2,160,556.14</b>		
<b>1100 292 Public Defender Measure Z</b>			Continuation from FY 2016-17	2 FTE have been allocated and are currently filled, 1 Investigator and 1 Deputy Public Defender. These positions have allowed for more manageable caseloads and improved investigative capabilities.
Salaries & Employee Benefits	215,391.00	130,988.71		
Services and Supplies	1,266	1,155.95		
Other Charges	-	-		
	<b>\$ 216,657</b>	<b>132,144.66</b>		
<b>1100 293 DHHS Measure Z</b>			Continuation from FY 2015-16 and to develop an interagency Elder and Vulnerable Adult Services Team (EVAST).	8 positions have been allocated and currently all but 1 FTE are filled and a recruitment for that position is underway. The prior years funding has allowed for increased Mental Health services in the East and Southern portion of Humboldt County, with extra efforts having taken place to hire within the outlying communities. A small office has been established in Weitchpec, and an critical need has been identified for a space in the Hoopa/Willow Creek area.
Salaries & Employee Benefits	462,057.00	340,402.15		
Services and Supplies	105,996	108,039.98		
Other Charges	77,569	2,188.00		
	<b>\$ 645,622</b>	<b>450,630.13</b>		
<b>1100 295 District Attorney Measure Z</b>			Continuation from FY 2015-16 and the addition of 1.0 FTE investigator.	11 FTE positions have been allocated and are presently filled. There are 4 cases set to start ramping up: 1 (5) defendant case is set to start 2/13, 1 on 2/5, 1 on 2/26 and one on 3/26. There is currently one ready to start 1/31, jury selection has begun. We also have in the works two vehicular manslaughter cases and child abuse/sexual assault cases. The ability to prosecute in a timely fashion multiple homicides in one month along with serious violent felonies would not be possible without the adequate staffing, expert witness fees, and staff development, and witness expenses that Measure Z provides. With the influx of homicide and violent crime cases being experienced in Humboldt, Measure Z has been imperative in allowing for timely prosecution of those cases, allowing for matters to be prosecuted in a manner that is in the best interest of the community.
Salaries & Employee Benefits	1,044,491	1,006,838.19		
Services and Supplies	140,130	92,238.13		
Other Charges	11,496	11,496.00		
Fixed Assets	-	-		
	<b>\$ 1,196,117</b>	<b>1,110,572.32</b>		

<b>1100 296 Probation Measure Z</b>			Continuation from FY 2015-16.	6 FTE positions have been allocated and are currently filled, 5 in the adult unit and 1 in the juvenile intake unit. The bulk of the community impact of our measure z is felt in the adult division. The addition of these five adult positions enabled us to lower the caseloads of our officers to a more manageable size and these five positions have in December alone, supervised 315 offenders, made 420 contacts or contact attempts, filed 24 violation petitions and had 6 arrests. In addition to these five positions, measure z also funds one juvenile position which performs many functions in juvenile division most notably, handling juvenile diversion cases.
Salaries & Employee Benefits	401,974.00	418,038.31		
Services and Supplies	49,993	28,734.35		
Other Charges	10,801	10,801.00		
Fixed Assets	-	-		
	<b>\$ 462,768</b>	<b>457,573.66</b>		
<b>1100 297 Sheriff Measure Z</b>			Continuation from prior fiscal years plus funding for a radio systems study and an additional 1.0 FTE Community Services Officer (CSO) and 1.0 FTE Public Information Specialist (PIS). In addition, funding for purchase of two patrol vehicles and a Bearcat rescue and recovery vehicle.	38 positions have been allocated and are currently filled. The Bearcat purchase order and payment has been issued. Lenco is in the process of building, this should take approximately 6 to 8 months. It likely this rescue and recovery vehicle will not be received this fiscal year but is anticipated in early FY 2018-19. The two additional vehicles have been ordered and are anticipated to be received within the coming months. Both the CSO and PIS have been filled. This has allowed for better communications within the community. The new CSO is working in McKinleyville and the eastern Humboldt area working closely with the schools, participating in community events and following up on non-emergency reporting, allowing for deputies to focus on street patrols. The radio systems study has been completed. The county has allocated additional funding to now begin the infrastructure updates detailed in that study. All Measure Z staffing positions are currently filled and the Sheriff's Office continues to receive positive feedback on the impact those positions have made across the county.
Salaries & Employee Benefits	3,851,994	3,670,668.07		
Services and Supplies	639,308	341,994.18		
Other Charges	38,114	37,211.00		
Fixed Assets	349,940	324,372.09		
Intrafund Transfers	-	-		
	<b>\$ 4,879,356</b>	<b>4,374,245.34</b>		
<b>1100 298 Public Works Measure Z</b>			Funding to improve county maintained roads, annual ARFF training and to create a gated entrance at Mad River County Park.	Road improvements continue in steady fashion and a large project to address a safety concern over the turn from Walnut Dr. and Northridge are underway. Due to organizational changes taking place the ARFF training has not yet begun, however it is anticipated that this will be completed by the end of the fiscal year. The parts for the gate has been ordered and public works has begun assembly. There is a right of way that needs to be settled with the adjacent land owner. Installation will be completed this fiscal year.
Salaries & Employee Benefits	154,700	145,626.77		
Services and Supplies	2,022,425	1,972,875.23		
Other Charges	148,686	135,163.92		
Fixed Assets	9,200	60,919.99		
	<b>\$ 2,335,011</b>	<b>2,314,585.91</b>		
<b>1100 299 Code Enforcement Measure Z</b>			Continuation from FY 2015-16.	1.5 positions have been allocated, One full-time Code Compliance Officer has been filled and one part-time Office Assistant (this has been filled with extra help) position have been allocated for Measure Z activities and increased code enforcement. The measure Z funded Code Compliance officer currently has an assigned case load of 158 active cases with additional complaints being received daily. This position plays a key role in investigating and processing abatements of violations ranging from abandoned vehicles, illegal junkyards, blighted properties, substandard housing, and numerous other County code violations. Additionally, this position grooms the incumbent for advancement to investigator to address more complex cases for the County.
Salaries & Employee Benefits	125,070	44,922.43		
Services and Supplies	5,191	4,884.92		
Other Charges	1,955	1,955.00		
	<b>\$ 132,216</b>	<b>51,762.35</b>		
<b>1100 300 Auditor-Controller Measure Z</b>			Continuation from FY 2016-17.	.5 FTE Senior Fiscal Assistant has been filled. 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	49,329	33,329.28		
Services and Supplies	-	-		
Other Charges	-	-		
	<b>\$ 49,329</b>	<b>33,329.28</b>		
<b>Total Expenses</b>	<b>\$ 13,423,976</b>	<b>11,085,399.79</b>		
	<b>Projected Savings</b>	<b>2,338,576.21</b>		