



MEASURE Z

DEPARTMENT HEAD

Amy S. Nilsen, County Administrative Officer

This section is a comprehensive collection of all Measure Z revenue and expenditures to ensure a high level of transparency.

BUDGET TOTALS

FY 2019-20

Expenditures + Other Funding Uses	\$	10,928,563
Revenues + Other Funding Sources	\$	0
General Fund Contribution	\$	10,928,563
Personnel		68.00
% General Fund Contribution		100%

PROGRAM DISCUSSION BY BUDGET UNIT

The purpose of the Measure Z budget units is to manage the Measure Z allocations that were approved by the Board of Supervisors. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renews Measure Z, the local half-cent sales tax originally passed by voters in 2014. Measure Z was the original ordinance that imposed the tax, and Measure O simply stated that it will remain in effect until ended by voters. As such, the tax will continue to be referred to as Measure Z. This budget provides one concise location for Measure Z funding allocated to Public Works in order to ensure the utmost level of transparency.

This program contains the following budget units:

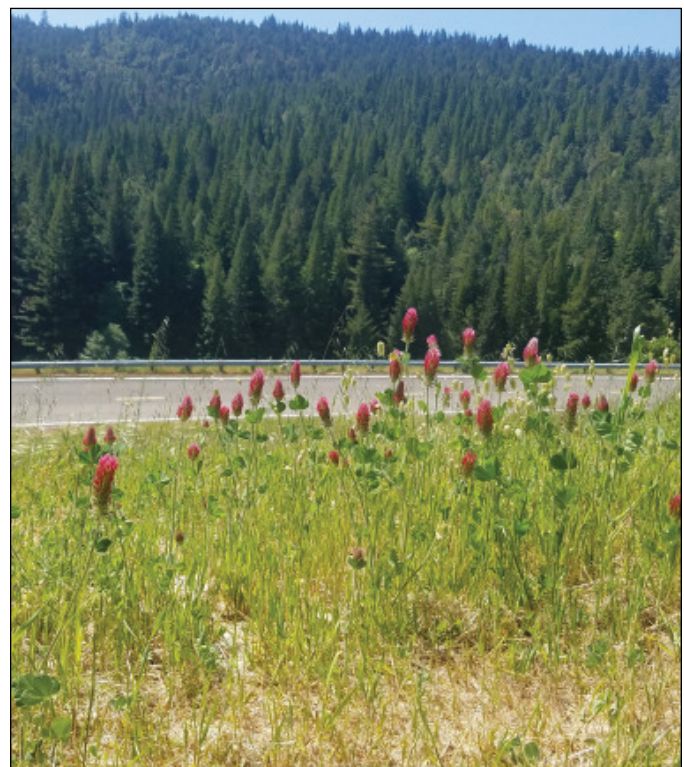
- 1100 889 General Purpose Revenue Measure Z
- 1100 197 Measure Z - Other

See individual budget units for additional details on the below:

- 1100 292 Public Defender Measure Z (2 FTEs)
- 1100 293 DHHS Measure Z (8 FTEs)
- 1100 295 District Attorney Measure Z (12 FTEs)
- 1100 296 Probation Measure Z (6 FTEs)
- 1100 297 Sheriff Measure Z (40 FTEs)
- 1100 298 Public Works Measure Z

This program supports the Board's strategic framework

by enforcing laws and regulations to protect residents, providing for and maintaining infrastructure, creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens, facilitating the establishment of local revenue sources to address local needs, fostering transparent, accessible, welcoming and user-friendly services.



FY 2019-20 PROPOSED BUDGET TABLE

MEASURE Z

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
Revenues						
Taxes	11,166,990	11,358,650	11,578,000	10,928,563	10,928,563	(649,437)
Charges for Current Services	0	1,370	0	0	0	0
Other Revenues	0	374	0	0	0	0
Total Revenues	11,166,990	11,360,394	11,578,000	10,928,563	10,928,563	(649,437)
Expenditures						
Salaries & Employee Benefits	5,251,220	5,790,814	6,858,814	8,210,506	6,773,080	(85,734)
Services and Supplies	2,564,804	2,549,419	2,070,137	7,277,506	628,285	(1,441,852)
Other Charges	3,949,948	2,319,226	4,513,690	9,400,346	3,117,408	(1,396,282)
Fixed Assets	54,213	385,292	357,926	464,000	0	(357,926)
Other Financing Uses	114,458	40,144	71,307	148,083	0	(71,307)
Total Expenditures	11,934,643	11,084,895	13,871,874	25,500,441	10,518,773	(3,353,101)
Other Financing Sources (Uses)						
Other Financing Sources	0	0	0	(195,153)	(195,153)	(195,153)
General Fund Contribution	0	0	0	14,981,668	0	0
Other Financing Uses	0	0	0	(214,637)	(214,637)	(214,637)
Other Financing Sources (Uses)	0	0	0	14,571,878	(409,790)	(409,790)
Net Revenues (Expenditures)	(767,653)	275,499	(2,293,874)	0	0	2,293,874
Additional Funding Support						
1100 General Fund	767,653	(275,499)	2,293,874	0	0	(2,293,874)
Total Additional Funding Support	767,653	(275,499)	2,293,874	0	0	(2,293,874)
Staffing Positions						
Allocated Positions	64.00	68.00	68.00	72.50	68.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Taxes category has decreased by 6% or \$649,437 due to trends reflecting declining sales tax revenues.
- The proposed expenditure budget for the Services & Supplies category has decreased by 70% or \$1,441,852 primarily due to funding for Roads not being allocated in FY 2019-20.
- The proposed expenditure budget for the Other Charges category has decreased by 31% or \$1,396,282 primarily due to a reduction in allocations to outside agencies.
- The proposed expenditure budget for the Fixed Assets category has decreased by 100% or \$357,926 due to a one-time allocation to the Sheriff Measure Z in FY 2018-19 to purchase a vehicle and to begin the radio infrastructure project.
- The proposed expenditure budget for the Other Financing Sources/(Uses) category has increased by 100% or \$409,790 due to an anticipated shortfall in

FY 2018-19. Revenues from FY 2019-20 will need to be utilized to balance Measure Z. In addition, there has been changes in local accounting practices. Cost allocation charges and expenditure reimbursements to DHHS are now reflected as "Other Financing Uses," as opposed to "Other Charges."

PERSONNEL

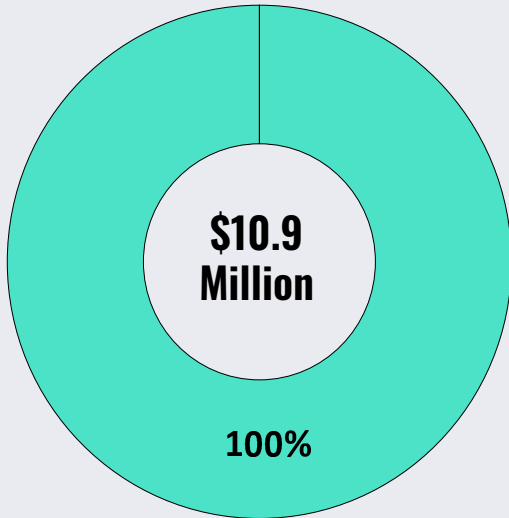
There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

Measure Z has submitted no additional funding requests.

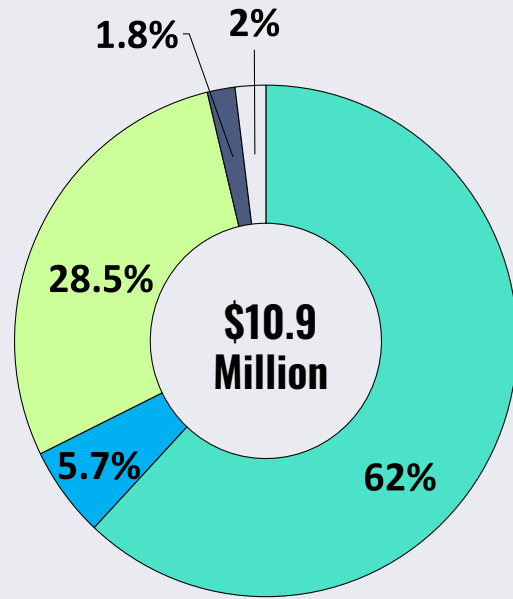
FISCAL YEAR 2019-20

TOTAL REVENUES



Taxes

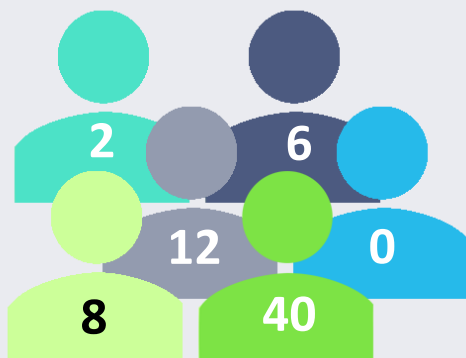
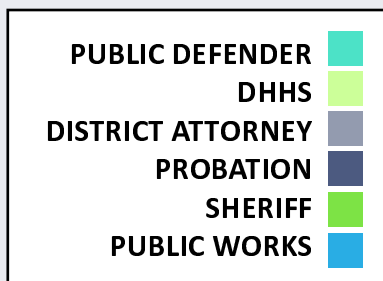
TOTAL EXPENDITURES



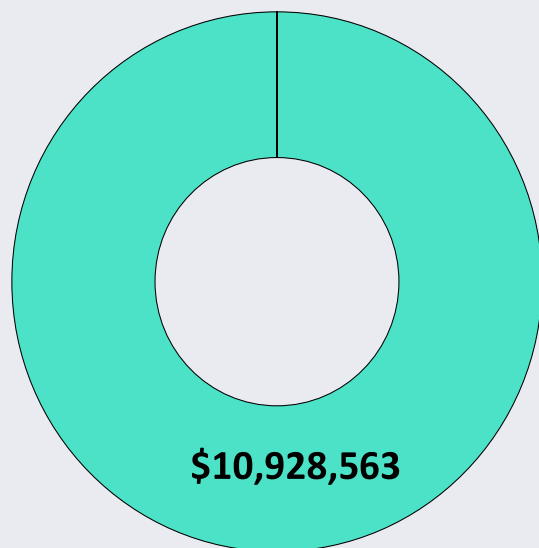
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Other Financing Sources
- Other Financing Uses

BY PROGRAM AREA

PERMANENT POSITIONS



EXPENDITURES



Measure Z

APPLICATIONS SUBMITTED TO MEASURE Z COMMITTEE

The Citizens' Advisory Committee was established to make recommendations to the Board of Supervisors on the expenditure of these funds. A total of 48 agencies submitted 56 applications for funding in FY 2019-20. Of those applications, 10 were submitted by county agencies and 46 by non-county agencies totaling \$15,011,147 in funding requests. The requests are outlined as follows:

1. \$55,000 for 2-1-1 Humboldt to continue operating as Volunteer Organizations Active in Disaster (VOAD).
2. \$113,296 for AJ's Transitional Living to continue funding the position for a House Manager and other essential operating costs.
3. \$62,484 for Blue Lake Rancheria Volunteer Fire Department to provide match funding for personal protection equipment, and a cement pad/blacktop for training tower.
4. \$100,000 for Boys and Girls Club of the Redwoods to allow for expanded space and capabilities to serve youth grades kindergarten to sixth grade in the Eureka Area.
5. \$25,000 for Bridgeville Community Center to purchase four 5,000 gallon wildfire protection water tanks.
6. \$30,000 for City of Arcata to purchase a backup generator for the D Street Neighborhood Center emergency disaster shelter.
7. \$98,000 for City of Arcata to purchase road grinding equipment for in-house road repairs.
8. \$32,000 for City of Arcata to purchase five sets of two, or ten individual, radar feedback signs for high volume streets and school areas.
9. \$60,000 for City of Arcata to purchase a backup generator for the Arcata Community Center emergency disaster shelter.
10. \$353,367 for City of Arcata Police Department to continue funding for one School Resource Officer (SRO) and two Juvenile Diversion Counselors (JDC) to serve K-12 students and families.
11. \$17,540 for City of Blue Lake to design and development the Hatchery Road/Mad River Access Masterplan.
12. \$75,317 for City of Blue Lake for one half-time Deputy Sheriff.
13. \$92,500 for City of Eureka Community Services Department to remove unwanted equipment, install new fencing to address safety issues at Clara May Berry Park.
14. \$82,000 for City of Eureka Community Services Department to hire two part-time Community Service Event Team members, and purchase a maintenance van.
15. \$415,000 for City of Eureka Police Department to continue funding for one FTE Police officer to work with DHHS and the MIST Team, one FTE Parks-Waterfront Ranger to patrol City's recreational open space areas, a part-time Homeless/Mental Health Liaison, and a part-time MIST officer position. In addition, new funding for a civilian part-time Homeless Services Programs Supervisor and a part-time Homeless Outreach Worker; funding for emergency homeless support services; funding for Phone App Resource Management Guide; funding for miscellaneous equipment needs; and funding for staff training.
16. \$1,010,000 for City of Eureka Police Department and Humboldt Bay Fire to fund the second portion of a radio dispatch console upgrade and installation; purchase and installation of infrastructure related to microwave replacement and site equipment.
17. \$350,000 for City of Eureka Public Works and Humboldt County Public Works to resurface the roadway, and construct ADA improvements for Harrison Avenue.
18. \$750,500 for City of Eureka Public Works to resurface the roadway on Fairway Drive.
19. \$82,958 for City of Ferndale Police Department to fund a new Record Management System (RMS) to allow for integration with other Humboldt County law enforcement agencies.
20. \$34,794 for City of Fortuna Police Department to purchase a 2019 Ford F150 to be used by Fortuna officer.
21. \$186,577 for City of Fortuna Police Department to continue funding for salary and benefits for School Resource Officer.
22. \$181,577 for City of Fortuna Police Department

APPLICATIONS SUBMITTED TO MEASURE Z COMMITTEE

continue funding for salary and benefits for Drug Task Force Officer.

23. \$33,488 for City of Rio Dell Police Department for maintaining the current Measure Z funding for a part-time clerical position in the city's police department to support law enforcement, nuisance abatement and code enforcement.

24. \$75,317 for City of Trinidad for one full-time Deputy Sheriff position to provide a dedicated peace officer in the Trinidad area seven days a week.

25. \$3,000 for Eel River Cleanup Project to supplement the annual operating budget for dump fees, equipment, gas and recruitment advertising.

26. \$79,000 for Eureka City Schools to hire one School Resource Officer.

27. \$200,000 for Garberville Sanitary District to replace 10 fire hydrants.

28. \$196,027 for Hoopa Fire Department and Office of Emergency Services, Hoopa Valley Tribe to purchase equipment for Wildland Urban Interface fire program to purchase equipment.

29. \$253,153 for Hoopa Valley Tribal Police Department to fund two Police Officers and two vehicles to further law enforcement and resource protection.

30. \$29,320 for the Humboldt Community Emergency Response Teams Coalition to purchase basic emergency response equipment for Disaster Service Worker Volunteers.

31. \$38,309 for Humboldt County Adult Protective Services and the District Attorney to continue funding for Elder and Vulnerable Adult Services Team (EVA) to address cases of elder and vulnerable adult abuse with comprehensive approach and improved systematic response.

32. \$81,725 for Humboldt County Department of Aviation to contract for development of design plans for new airfield electrical system at ACV (McKinleyville).

33. \$257,500 for Humboldt County Department of Health and Human Services to fund the Mobile Intervention Services Team (MIST) expansion.

34. \$4,300 for Humboldt County Department of Health and Human Services for a clothing allowance for foster children placed with Approved Relative Caregiver. This application was subsequently withdrawn.

35. \$400,742 for Humboldt County District Attorney to hire 2.0 FTE Administrative Analysts I/II, 1.0 FTE Legal Secretary I/II and 1.0 FTE Deputy District Attorney.

36. \$2,366,794 for Humboldt County Fire Chiefs' Association to purchase equipment to bring firefighters to minimum level safety, three multi-use regional training facilities and upgrades to a current training facility, and continuation of formal planning effort to address fire-related district boundaries.

37. \$66,358 for Humboldt County Library to hire two additional security guards at the Eureka Library.

38. \$793,639 for Humboldt County Public Defender to hire two full-time attorneys and three full-time support staff in order to meet increased demand.

39. \$181,500 for Humboldt County Public Works and Resort Improvement District No. 1 to perform roadway clearing on up to 16.5 miles of strategic roads within Shelter Cove subdivision.

40. \$871,300 for Humboldt County Public Works to establish/expand the heavy brush/fuel break program.

41. \$50,000 for Humboldt County Public Works to remove non-hazardous and hazardous illegal dumping sites, equipment and dumping fees.

42. \$3,000,000 for Humboldt County Public Works for chip sealing and slurry sealing of county roads to prevent pavement failures and to insure safer driving surfaces.

43. \$44,344 for KMUD Redwood Community Radio to complete an Emergency Broadcast equipment upgrade to ensure continued broadcast during emergencies.

44. \$5,000 for McKinleyville Land Trust to conduct a community-based walkability/bikeability safety assessment to support McKinleyville Town Center planning.

45. \$90,288 for Mercy's Haven, Inc. to provide a residential program for single mothers to learn life skills

APPLICATIONS SUBMITTED TO MEASURE Z COMMITTEE

and reunify with their children after participation in rehabilitation/recovery programs.

46. \$370,011 for K'ima:w Medical Center for the continuation of ambulance service in the Willow Creek Service area.

47. \$72,000 for Miranda Community Services District to remove and replace eight aging and failing fire hydrants within district.

48. \$77,500 for North Coast Substance Abuse Council, Inc. to fund residential drug treatment bed nights.

49. \$200,000 for Orleans Community Services District to replace an existing unsafe structure and construct new fire station.

50. \$50,000 for Palo Verde Volunteer Fire Department to purchase newer Quick Attack truck. This application was subsequently withdrawn.

51. \$110,423 for Redway Community Services District to

replace 40 dry barrel hydrants with wet barrel units.

52. \$24,000 for Redwoods Rural Health Center to provide outpatient drug treatment counseling services to over 50 patients.

53. \$51,761 for Resort Improvement District No. 1 to purchase three additional emergency sirens for community tsunami & emergency (wildfire) siren system. This application was subsequently withdrawn.

54. \$5,160 for Southern Humboldt Amateur Radio Club to upgrade the Grasshopper radio repeater.

55. \$82,528 for Southern Trinity Area Rescue to provide ambulance services to the Eastern Humboldt/Southern Trinity County area of Highway 36.

56. \$638,750 for Waterfront Recovery Services to provide Medically Managed Detoxification services, and Residential Treatment Services for homeless individuals with substance use disorder.

PROGRAM DISCUSSION BY BUDGET UNIT

In order to provide funding to the most applicants as possible, partial funding is recommended for items 10, 15, 19, 21, 22, 23, 25, 36, 39, 41, 43, 46, 49 and 55. More detail on the amounts recommended for funding can be found in the appendices.

In addition to the above mentioned partial funding recommendations, the Board of Supervisors was tasked with making an additional \$209,807 in reductions. The Board directed staff to identify General Fund dollars to make up for the remaining shortfall. All Measure Z revenues and allocations are budgeted in separate and distinct budget units in order to maintain a high level of transparency with this revenue source. Intermingling Measure Z with the General Fund in order to fund the remaining \$209,807 is not consistent with that practice. In order to retain a high level of transparency with Measure Z allocations, the following funding recommendations have been separated from the Measure Z budget units and allocated in FY 2019-20 as detailed below:

• \$26,816 Adult Protective Service (1160-504) to continue the Elder and Vulnerable Services Team (EVA) work in

addressing cases of elder and vulnerable adult abuse response.

• \$57,208 Department of Aviation (3530-381) to contract for development of design plans for new airfield electrical system at the California Redwood Coast – Humboldt County Airport.

• \$128,750 Department of Health and Human Services (1170-424) to provide Mobile Intervention Services Team (MIST) expansion services.

The remaining Measure Z requests are not recommended because they did not receive a priority ranking that allowed them to be funded based on available Measure Z revenue. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.

1100 197 Measure Z Contribution Other

The proposed budget for Measure Z Contribution for FY 2019-20 is \$3,056,417, a decrease of \$1,337,824 or 30 percent, from the previous year. This decrease is primarily due to one-time projects that were funded in the prior year.

PROGRAM DISCUSSION BY BUDGET UNIT

This budget unit contains the allocations for all non-county agencies who have been allocated Measure Z funding. For FY 2019-20, 41 agencies submitted a total of 46 applications totaling \$12,556,545. A total of 11 agencies are recommended for funding totaling \$3,056,417.

1100 889 General Purpose Revenue Measure Z

The proposed budget for General Purpose Revenue Measure Z for FY 2019-20 is \$10,927,034, a decrease of \$650,966 or 6 percent from the prior year due to declining revenues.

1100 292 Public Defender Measure Z

The proposed budget for Public Defender Measure Z for FY 2019-20 is \$216,657, there is no change from the prior year.

The proposed personnel allocation for the Public Defender Measure Z for FY 2019-20 is 2.0 FTE, there are no changes from the prior year.

1100 293 DHHS Measure Z

The proposed budget for DHHS Measure Z for FY 2019-20 is \$864,805, a decrease of \$223,866 or 22 percent from the prior year. This change is primarily due to one-time funding allocated in FY 2018-19 to complete a remodel at Hoopa High School to accommodate a medical center and additional funding allocated to address elder and vulnerable adult abuse.

The proposed personnel allocation for DHHS Measure Z for FY 2019-20 is 8.0 FTE, there are no changes from the prior year.

1100 295 District Attorney Measure Z

The proposed budget for District Attorney Measure Z for FY 2019-20 is \$1,261,911, an increase of \$17,949 or 1 percent from the prior year.

The proposed personnel allocation for District Attorney Measure Z for FY 2019-20 is 12.0 FTE, there are no changes from the prior year.

1100 296 Probation Measure Z

The proposed budget for Probation Measure Z for FY 2019-20 is \$554,937, an increase of \$16,163 or 3 percent from the prior year.

The proposed personnel allocation for Probation Measure Z for FY 2019-20 is 6.0 FTE. There are no changes from the previous fiscal year.

1100 297 Sheriff Measure Z

The proposed budget for Sheriff Measure Z for FY 2019-20 is \$4,672,916, a decrease of \$300,860 or 6 percent, from the prior year. This decrease is due to a one-time allocation in FY 2018-19 for the radio infrastructure project.

The proposed personnel allocation for Sheriff Measure Z for FY 2019-20 is 40.0 FTE. There is no net increase from the prior year, however staffing is being reorganized to provide for centralized supervision over staffing. Additional details can be found in the Position Allocation Table.

1100 298 Public Works Measure Z

The proposed budget for Public Works Measure Z for FY 2019-20 is \$115,750, a decrease of \$1,307,141 or 92 percent from the prior year. This decrease is due to the elimination of an allocation for road improvements.

The Public Works Measure Z budget unit has no personnel allocations proposed for FY 2019-20.

1100 300 Auditor-Controller Measure Z

The proposed budget for Auditor-Controller Measure Z for FY 2019-20 is \$0, a decrease of \$51,795 or 100 percent from the prior year. This decrease is due to the reorganization of payroll staff from the Auditor-Controller to Human Resources, eliminating the need for additional Measure Z funding.

The proposed personnel allocations for Auditor-Controller Measure Z for FY 2019-20 is 0.0 FTE, there are no changes from the prior year.

These programs supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, providing for and maintaining infrastructure, creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, managing our resources to ensure sustainability of services, inviting civic engagement and awareness of available services, seeking outside funding sources to benefit Humboldt County needs, facilitating public/private partnerships to solve problems, and building interjurisdictional and regional cooperation.