

FY 2020-21 Measure Z Requests

	Agency and Project	Agency Requested	Citizens' Advisory Committee Priority Ranking	Primary Citizens' Advisory Committee Recommendations	Secondary List Citizens' Advisory Committee Recommendations	Board Adopted
1	2-1-1 Humboldt Info & Research Center					
	Update office equipment to ensure assistance to residents of Humboldt - 5 new computers, backup generator, and mobile wi-fi hotspot	\$ 46,100.00	26		\$ 46,100.00	
2	Access Humboldt					
	Establish backup system and telephone link for emergency and safety information during power outages and emergencies	\$ 1,748.00	22		\$ 1,748.00	
3	Alcohol/Drug Care Services, Inc/Waterfront Recovery Services					
	SUD treatment for at-risk individuals - 4 beds/day in detoxification program & 4 beds/day in residential treatment program	\$ 438,000.00	14		\$ 438,000.00	
4	Christian Science Church Garberville					
	Establish resource rooms in Redway and Garberville providing 2 meals/week, posting of local resources, and homeless "co-pilot" trainees	\$ 33,320.00	21		\$ 33,320.00	
5	City of Arcata Police Department					
	1 School Resource Officer (SRO) and 2 Juvenile Diversion Counselor (JDC) positions	\$ 282,294.00	4	\$ 282,294.00		
6	City of Eureka Police Department					
	1 full-time MIST police officer, 1 Parks & Waterfront ranger, 1 UPLIFT Eureka Homeless Services Coordinator, 1 full-time and 1 part-time Homeless Outreach Worker, 1 part-time LEAD Program Coordinator, Emergency Homeless Support Services: detox/emergency shelter/transportation, CSET/MIST/UPLIFT outreach training	\$ 390,000.00	5	\$ 390,000.00		
7	City of Eureka - County of Humboldt Public Works					
	Repair deteriorating sections of asphalt along Harrison Ave, and repair and resurface entire stretch of Harrison between Erie & Munson Streets	\$ 350,000.00	10		\$ 350,000.00	
8	City of Fortuna Police Department - DTF Officer					
	1 Drug Task Force Officer assigned to the Humboldt County Drug Task Force	\$ 177,435.00	7	\$ 103,937.00	\$ 58,498.00	
9	City of Fortuna Police Department - K9					
	Purchase, train and outfit 1 K9 unit	\$ 71,845.00	18		\$ 41,180.00	
10	City of Fortuna Police Department - SRO					
	1 School Resource Officer for Eel River Valley schools	\$ 182,435.00	6	\$ 162,435.00		
11	City of Rio Dell Police - Rio Dell Police Department Vehicle					
	1 Ford F150 patrol vehicle and ancillary equipment; four mobile display terminals for fleet vehicles	\$ 57,344.00	13		\$ 45,344.00	
12	City of Rio Dell Police Department - Rio Dell Support Clerk					
	1 part-time clerical support position	\$ 33,488.00	8		\$ 33,488.00	
13	City of Trinidad					
	1 half-time sheriff deputy for City of Trinidad	\$ 75,317.00	11		\$ 75,317.00	
14	College of the Redwoods Foundation - CERT Coalition					
	2 full CERT Basic courses to a total of 60 participants, with one course open to the general public and one course provided to the College of the Redwoods community.	\$ 7,900.00	25		\$ 7,900.00	
15	Garberville Town Square					
	Security person 4 days/week at the town square in Garberville	\$ 7,600.00	20		\$ 7,600.00	
16	Humboldt County CAO-PW-Sheriff-IT					
	Replace/upgrade mountaintop repeater radio vaults that house critical equipment on Mt. Pierce, Pratt Mt. and Horse Mt.	\$ 437,938.00	9		\$ 437,938.00	
17	Humboldt County DHHS-APS & District Attorney					

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Agency and Project		Agency Requested	Citizens' Advisory Committee Priority Ranking	Primary Citizens' Advisory Committee Recommendations	Secondary List Citizens' Advisory Committee Recommendations	Board Adopted
18	Professional development and case review team development for the Elder and Vulnerable Adult Services Team (EFAST) Humboldt County Fire Chiefs Association	\$ 14,000.00	12		\$ 14,000.00	
19	Equipment, dispatch services, and out-of-jurisdiction funding Humboldt County Library	\$ 2,413,945.00	1	\$ 1,655,945.00		
20	2 security guards for Eureka main branch during open hours Humboldt County Public Defender	\$ 71,235.00	16		\$ 71,235.00	
21	1 full-time Office Assistant; professional record conversion, categorization and storage costs Humboldt County Public Works - Illegal Dumping	\$ 112,641.00	19		\$ 112,641.00	
22	Identification and removal of non-hazardous and hazardous illegal dumping on County properties Humboldt County Public Works - Roads Maintenance	\$ 80,000.00	15		\$ 80,000.00	
23	Repair and improve county maintained roads to reduce emergency response time, emergency vehicle damage, and public safety on county right of ways Humboldt Medi-Trans	\$ 1,550,000.00	17		\$ 1,550,000.00	
24	Insurance, fuel, and payroll expenses to provide transportation for kidney dialysis patients traveling 3x week Jim Paye & Family New Life Transitional Housing	\$ 78,000.00	27		\$ 78,000.00	
25	Increased housing costs for 6 addiction recovery residences K'imaw Medical Center	\$ 168,000.00	24		\$ 168,000.00	
26	Rural ambulance and emergency services for Willow Creek area Southern Trinity Area Rescue	\$ 374,383.00	2	\$ 374,383.00		
27	Continued funding to maintain 2 paid EMT positions; addition of third paid EMT position Southern Trinity Volunteer Fire Department	\$136,348.00	3	\$ 136,348.00		
28	2020-21 Firefighters Workers Comp Insurance to bridge operational funding deficit The People of New Directions	\$ 17,000.00	N/A - HCFA			
	Safety gear for homeless encampment cleanup	\$ 10,000.00	23		\$ 10,000.00	
TOTAL		\$ 7,618,316.00		\$ 3,105,342.00	\$ 3,660,309.00	

App #	Measure Z Funding Requests FY 2020-21 - Agency and Project	Agency Requested	Revised Request	YES	NO	Highest priority - 1	2	3	Score	# of votes	Average Score	Round 2: Highest priority -	2	3	4	5	Round 2: Score	Round 2: # of votes	Round 2: Average Score	Primary Citizens' Advisory Committee Recommendations	Secondary List Citizens' Advisory Committee Recommendations	Board Adopted	Adopted	Board Approved 1st Quarter	Board Approved Mid-year	Notes		
18	Humboldt County Fire Chiefs Association - Equipment, dispatch services, and out-of-jurisdiction funding	\$ 2,413,945.00	\$ 1,655,945.00	7	0	7	0	0	7	7	1.0000	7					7	7	1.0000									
27	Southern Trinity Volunteer Fire Department - 2020-21 Firefighters Workers Comp Insurance to bridge operational funding deficit	\$ 17,000.00	Bundled with HCFA request	7	0					0	0	N/A					0	0	N/A							0		
25	Kinaw Medical Center - Rural ambulance and emergency services for Willow Creek area	\$ 374,383.00	\$ 374,383.00	7	0	7	0	0	7	7	1.0000	0	7				14	7	2.0000									
26	Southern Trinity Area Rescue - Continued funding to maintain 2 paid EMT positions; addition of third paid EMT position	\$136,348.12	\$ 136,348.12	7	0	6	1	0	8	7	1.1429						0	0	N/A									
5	City of Arcata Police Department - 1 School Resource Officer (SRO) and 2 Juvenile Diversion Counselor (JDC) positions	\$ 282,294.00	\$ 282,294.00	7	0	5	2	0	9	7	1.2857	4	3	0			10	7	1.4286									
6	City of Eureka Police Department - 1 full-time MIST police officer, 1 Parks & Waterfront ranger, 1 UPLIFT Eureka Homeless Services Coordinator, 1 full-time and 1 part-time Homeless Outreach Worker, 1 part-time LEAD Program Coordinator, Emergency Homeless Support Services: detox/emergency shelter/transportation, CSET/MIST/UPLIFT outreach training	\$ 390,000.00	\$ 390,000.00	7	0	5	2	0	9	7	1.2857	2	4	1			13	7	1.8571							0		
10	City of Fortuna Police Department - SRO - 1 School Resource Officer for Eel River Valley schools	\$ 182,435.22	\$ 162,435.00	7	0	5	2	0	9	7	1.2857	1	0	6			19	7	2.7143									
8	City of Fortuna Police Department - DTF Officer - 1 Drug Task Force Officer assigned to the Humboldt County Drug Task Force	\$ 177,435.22	\$ 162,435.00	7	0	4	3	0	10	7	1.4286	7	0	0			7	7	1.0000									
12	City of Rio Dell Police Department - Rio Dell Support Clerk - 1 part-time clerical support position	\$ 33,488.00	\$ 33,488.00	7	0	4	3	0	10	7	1.4286	0	7	0			14	7	2.0000									
16	Humboldt County CAO-PW-Sheriff-IT - Replace/upgrade mountaintop repeater radio vaults that house critical equipment on Mt. Pierce, Pratt Mt. and Horse Mt.	\$ 437,938.00	\$ 437,938.00	7	0	5	1	1	10	7	1.4286	0	0	7			21	7	3.0000									
7	City of Eureka - County of Humboldt Public Works - Repair deteriorating sections of asphalt along Harrison Ave. and repair and resurface entire stretch of Harrison between Erie & Munson Streets	\$ 350,000.00	\$ 350,000.00	7	0	4	1	2	12	7	1.7143	5	2				9	7	1.2857									
13	City of Trinidad - 1 half-time sheriff deputy for City of Trinidad	\$ 75,317.00	\$ 75,317.00	7	0	3	3	1	12	7	1.7143	2	5				12	7	1.7143									
17	Humboldt County DHHS-APS & District Attorney - Professional development and case review team development for the Elder and Vulnerable Adult Services Team (EVAST)	\$ 14,000.00	\$ 14,000.00	7	0	1	5	1	14	7	2.0000						0	0	N/A									
11	City of Rio Dell Police - Rio Dell Police Department Vehicle - 1 Ford F150 patrol vehicle and ancillary equipment; four mobile display terminals for fleet vehicles	\$ 57,344.00	\$ 45,344.00	7	0	1	4	2	15	7	2.1429						0	0	N/A							0		
3	Alcohol/Drug Care Services, Inc/Waterfront Recovery Services - SUD treatment for at-risk individuals - 4 beds/day in detoxification program & 4 beds/day in residential treatment program	\$ 438,000.00	\$ 438,000.00	6	1	0	4	3	17	7	2.4286	5	2				9	7	1.2857							0		
21	Humboldt County Public Works - Illegal Dumping - Identification and removal of non-hazardous and hazardous illegal dumping on County properties	\$ 80,000.00	\$ 80,000.00	7	0	1	2	4	17	7	2.4286	2	5				12	7	1.7143							0		
19	Humboldt County Library - 2 security guards for Eureka main branch during open hours	\$ 71,234.80	\$ 71,234.80	4	3	0	3	4	18	7	2.5714	3	1	1	2	0	16	7	2.2857									
22	Humboldt County Public Works - Roads Maintenance - Repair and improve county maintained roads to reduce emergency response time, emergency vehicle damage, and public safety on county right of ways	\$ 1,550,000.00	\$ 1,550,000.00	7	0	0	3	4	18	7	2.5714	1	2	3	1	0	18	7	2.5714									
9	City of Fortuna Police Department - K9 - Purchase, train and outfit 1 K9 unit	\$ 41,180.00	\$ 41,180.00	7	0	0	3	4	18	7	2.5714	1	2	1	2	1	21	7	3.0000									
20	Humboldt County Public Defender - 1 full-time Office Assistant; professional record conversion, categorization and storage costs	\$ 112,641.00	\$ 112,641.00	6	1	1	1	5	18	7	2.5714	1	1	1	2	2	24	7	3.4286								Reduced from \$71,845 per Tami Trent on 3/5	
15	Garberville Town Square - Security person 4 days/week at the town square in Garberville	\$ 7,600.00	\$ 7,600.00	6	1	1	1	5	18	7	2.5714	1	1	1	0	4	26	7	3.7143									
4	Christian Science Church Garberville - Establish resource rooms in Redway and Garberville providing 2 meals/week, posting of local resources, and homeless "cooler" trailers	\$ 33,320.00	\$ 33,320.00	6	1	0	2	5	19	7	2.7143	3	1	2	1		15	7	2.1429									
2	Access Humboldt - Establish backup system and telephone link for emergency and safety information during power outages and emergencies	\$ 1,747.99	\$ 1,747.99	6	1	1	0	6	19	7	2.7143	2	3	0	2		16	7	2.2857									
28	The People of New Directions - Safety gear for homeless encampment cleanup	\$ 10,000.00	\$ 10,000.00	7	0	1	0	6	19	7	2.7143	2	1	2	2		18	7	2.5714									
24	Jim Payne & Family New Life Transitional Housing - Increased housing costs for 6 addiction recovery residences	\$ 168,000.00	\$ 168,000.00	5	2	1	0	6	19	7	2.7143	0	2	3	2		21	7	3.0000									
14	College of the Redwoods Foundation - CERT Coalition - 2 full CERT Basic courses to a total of 60 participants, with one course open to the general public and one course provided to the College of the Redwoods community.	\$ 7,900.00	\$ 7,900.00	5	2	0	0	7	21	7	3.0000						0	0	N/A									
1	2-1-1 Humboldt Info & Research Center - Update office equipment to ensure assistance to residents of Humboldt - 5 new computers, backup generator, and mobile wi-fi hotspot	\$ 46,100.00	\$ 46,100.00	1	6				0	0	N/A						0	0	N/A									
23	Humboldt Medi-Trans - Insurance, fuel, and payroll expenses to provide transportation for kidney dialysis patients traveling 3x week	\$ 78,000.00	\$ 78,000.00	0	7				0	0	N/A						0	0	N/A									
TOTAL		\$ 7,587,651.35	\$ 6,765,650.91																	#REF!	#REF!	#REF!	#REF!	#REF!		0		

Radio Infrastructure

Fiscal Year	Allocated	Spent	Carry Forward	Unused Funding	Balance	Budget
FY 2016-17	55,000.00	54,698.00	-	302.00	-	1100-197
FY 2017-18	359,658.00	39,620.00	320,038.00		-	1100-297
FY 2017-18	750,000.00		750,000.00		-	3550-118
FY 2018-19	212,158.00	29,038.00			183,120.00	1100-297
FY 2018-19	41,850.00				41,850.00	1100-297
FY 2018-19	750,000.00				750,000.00	3550-118
FY 2018-19	107,880.00				107,880.00	1100-297
FY 2018-19	2,800,000.00				2,800,000.00	3550-118
TOTAL	5,076,546.00	123,356.00	1,070,038.00	302.00	3,882,850.00	

***Sheriff committed \$250k of asset forfeiture funds for radio project

***\$10-15k from DHHS

***Sheriff MZ Application 17-18 reflects \$18k from EMPG

Total Allocated	4,006,206.00
Additional Contract Expense	1,940,192.41
Contingencies	693,161.80
CDX	167,512.00
**IT has paid	14,147.00
**IT has paid	9,960.00

Notes	Fiscal Year	Allocated	Spent
Journal to IT, paid from Prof Svc (118)	FY 2017-18	50,000.00	-
Radio Infrastructure	FY 2018-19	50,000.00	
Radio Infrastructure-CCP Contribution			
Radio infrastructure			
Radio Infrastructure			
Radio Infrastructure-CCP Contribution			
Radio infrastructure			
Radio Infrastructure			
	TOTAL	50,000.00	-

Consolidated Dispatch

Carry Forward	Unused Funding	Balance	Budget	Notes
50,000.00		-	1100-298	Consolidated dispatch
		50,000.00	1100-297	Consolidated dispatch
-		50,000.00		