



CITIZENS' ADVISORY COMMITTEE ON MEASURE Z EXPENDITURES

The Advisory Committee meets on each Wednesday in March to review applications and will make recommendations to the Humboldt County Board of Supervisors in April.

APPLICATION FOR FUNDING

Agency Name: Humboldt County Sheriff's Office (HCSO)

Mailing Address: 826 4th Street, Eureka, CA 95501

Contact Person: William Honsal Title: Sheriff/Coroner/Public Administrator

Telephone: 707-268-3618 E-mail address: whonsal@co.humboldt.ca.us

1. AMOUNT OF MEASURE Z FUNDING REQUESTED FOR FY 2023-2024: \$ 7,852,096.00

2. ENTITY TYPE -- Please check appropriate box.

- a. Humboldt County Department
- b. Contract Service Provider to Humboldt County
- c. Local Government Entity
- d. Private Service Provider
- e. Non-Profit Service Provider
- f. Other, Describe: _____

3. Is this application a renewal or related to a project that has been funded by *Measure Z* in the past?
(check one) Yes No

4. Describe how the scope of your proposal fits the intent of *Measure Z*. Specifically, how will it maintain and improve public safety and essential services, as described on the previous page?

When Measure Z was originally on the ballot, HCSO was facing unprecedented staffing shortages due to budget cuts. Thanks to Measure Z we were able to employ enough deputies to provide 24 hour coverage to the entire county. This year's Measure Z request is to maintain the level of current service provided to the county and to retain 56 Deputy Sheriff positions currently allocated to HCSO. The request directly ties into the intent of Measure Z by ensuring 24-hour Sheriff deputy patrol coverage in all areas of the County. It will also ensure that stations in McKinleyville, Garberville, and Willow Creek stay operating and open to the public.

5. Please provide a brief description of the proposal for which you are seeking funding.

HCSO is projecting a \$7.8 million dollar budget deficit for FY2022-23. This deficit is primarily due to multiple years of inflation, county overhead, internal service fund (ISF), and salary increases, and no increase to the general fund contribution to adequately cover these expenses. Additionally there is a projected \$1.1M shortfall in Prop 172 revenue. Please see attached document for additional detail about the budget deficit. HCSO is proposing that Measure Z fund the deficit in order to avoid significant lay-offs and reduction in public safety services. The proposal is to retain services at the current level. .Humboldt County Measure Z Advisory Committee • Fiscal Year 2023-24 Application for Funding



6. How have you developed a plan for sustainability, including diversification of funding sources, for your proposal to carry on without reliance on future *Measure Z* funds?

Public Safety services are an essential function of county government and professional, prompt law enforcement services are expected by the public. HCSO has consistently sought out grants and donation funding wherever possible to help support the services to the public. However, the majority of the funding for public safety is depending on the county general fund, Proposition 172, and Measure Z.

7. If this request is for the continuation or expansion of an existing program/service, what is the current source of funding for that program/service?

This request is a continuation of essential county services previously funded by the county general fund and Proposition 172. Due to decreased revenue and increased expenses, HCSO is seeking funding from Measure Z to maintain the current level of public safety services by retaining Deputy Sheriff positions.

8. If you are awarded *Measure Z* funds, how do you plan to leverage these funds to secure additional grants, contributions or community support?

HCSO has been instrumental in building community support for Measure Z. By retaining the current level of public safety services, the public will continue to trust that its tax dollars are being utilized for the services it voted for.

9. Will this proposal require new or expanded activity on the part of another entity to be fully functional and effective? If so, name that entity and describe what that participation would look like.

No.

10. Are there recurring expenses associated with this application, such as personnel cost? Please check yes or no: Yes No

If you checked yes, detail those expenses here:

The entire request is for on-going salary and benefits to retain 56 positions. Please see attached budget document for details.



REQUIRED ATTACHMENTS

Include the following with your application, making sure to **limit your responses to one page, per section.** Responses longer than the maximum, may not be read by committee members or considered as part of your application

Prior Year Results: If your request is a continuation of a program funded with Measure Z in prior fiscal years, please provide the results of implementation. (one page maximum)

Program Budget: Please utilize the template provided on the following pages. This will need to be updated if your agency is approved for funding.

I declare under penalty of perjury under the laws of the State of California that the above statements and all attachments are true and correct

DATE: 2/16/2023 SIGNATURE: Regina Fuller on behalf of Sheriff Honsal

SUBMIT YOUR COMPLETE APPLICATION TO:

Humboldt County Citizens' Advisory Committee on Measure Z Expenditures
c/o County Administrative Office
825 Fifth Street, Suite 112
Eureka, CA 95501-1153

HCSO has experienced significant increases in overhead (liability insurance and worker's comp) and the county internal service fund (ISF) charges allocated to the department over the last 3 years with no on-going allocation of general fund dollars to cover the increases. HCSO has utilized salary savings due to vacancies and cut costs wherever possible in order to maintain the same level of service to the public. Between increased overhead, ISF charges, and inflation, FY2023-24 will be the fourth budget cycle that HCSO can no longer sustain its current level of service without additional allocation of funds from the county.

In FY2020-21, HCSO submitted an additional request of general fund allocation (ARGFA) in the amount of \$450,000.00 to help offset the increase in ISF charges. The request was denied by the Humboldt County Board of Supervisors (BOS). In order to balance the budget, HCSO budgeted vacancy salary savings to avoid cutting services to the public.

In FY2021-22, HCSO again budgeted vacancy salary savings to help balance the budget, but was still projecting a budget shortfall of \$671,248.00. HCSO submitted an ARGFA for the shortfall and it was granted as a one-time allocation vs. an on-going allocation.

In FY2022-23, the BOS allocated additional general fund dollars to all county departments to cover the significant salary increases, but subsequently reduced general fund allocations by 10% of salaries to help cover the costs. This was a substantial hit to HCSO because it had already utilized all its vacancy salary savings to cover the increased expenses from the prior two fiscal years. The 10% reduction in general fund allocation for salaries was a direct reduction of its operational budget. HCSO already had a \$671,248.00 budget shortfall from the prior fiscal year that had not been addressed with an on-going allocation. Furthermore, overhead and ISF charges increased again significantly. This perfect storm resulted in a \$4.5M deficit to HCSO's budget. The BOS approved a one-time allocation from ARPA funding to cover this deficit and avoid a reduction in public safety services.

For FY2023-24, HCSO continues to have the \$4.5M deficit that has not been addressed with an on-going allocation of funds. Due to additional overhead, ISF, and salary increases, paired with a projected \$1.1M shortfall in Prop 172 revenue, HCSO is projecting a deficit of at least \$7.8M for the new fiscal year. This does not include additional inflation of operational costs

like fuel for patrol vehicles, food for the correctional facility, required maintenance of equipment and facilities, etc. The county is kicking off the budget season after the Measure Z application deadline. HCSO anticipates a deficit larger than \$7.8M and will likely need to request ARGFA funding over and above the Measure Z request in order to balance its budget without cutting services to the public or laying off staff.

To date there has been no commitment by the BOS to address HCSO's significant budget shortfall on an on-going basis. The county is projecting a \$12.3M shortfall for the countywide budget for FY2023-24 and therefore HCSO is concerned that further one-time funding from the county to address this shortfall is also unlikely.

HCSO is putting forward this \$7.8M request to Measure Z in order to retain public safety services at the current level. In a recent survey of the public on its priorities for the Transient Occupancy Tax, the public made it clear that public safety is still one of its top priorities and would like to see even more services provided. If HCSO's current budget shortfall is not addressed, then the public will experience a significant loss of public safety services. \$7.8M equates to 56 Sheriff Deputies, this is more than half of the Sheriff's sworn deputy force that support operations outside of the jail.

Should the \$7.8M request not be granted, then HCSO will be forced to cut public services at a significant level. Areas that would be cut include the closure of the cold case unit, reduction in crime investigations, the McKinleyville, Garberville, Willow Creek, and Coroner locations would be closed to the public, patrols would be substantially reduced, the abandoned vehicles program would be significantly reduced.

HCSO has communicated to the BOS for the fourth year now that it has a budget shortfall that needs to be addressed or face a significant cut in public safety services and lay-offs.

Exhibit E

PROPOSED BUDGET

Agency Name: Humboldt County Sheriff's Office
Coordinator/Contact: Regina Fuller
Address: 826 4th Street, Eureka
Phone: 707-268-3605

Descriptions	Costs	Requested Budget	Remaining Balance
A. Personnel Costs			
Title: Deputy Sheriff I/II Salary and Benefits \$140,216.00 x 56 Deputy Sheriffs Duties Description: Public Safety Enforcement	\$7,852,096.00	\$7,852,096.00	0
Title: Salary and Benefits Duties Description:			0
Title: Salary and Benefits Duties Description:			0
Title: Salary and Benefits Duties Description:			0
Title: Salary and Benefits Duties Description:			0
Title: Salary and Benefits Duties Description:			0
Total Personnel:	\$7,852,096.00	\$7,852,096.00	0.00
B. Operational Costs (Rent, Utilities, Phones, etc.)			
Title: Description:			
Title: Description:			
Title: Description:			
Title: Description:			
Total Operating Costs:	0	0	0
C. Consumables/Supplies (Supplies and Consumables should be separate)			
Title: Description:			
Title: Description:			
Title: Description:			
Title: Description:			
Total Consumable/Supplies:	0	0	0
D. Transportation/Travel (Local and Out-of-County should be separate)			
Title: Description:			
Title: Description:			
Title: Description:			
Total Transportation/Travel Costs:	0	0	0
E. Fixed Assets			
Title: Description:			
Title: Description:			
Title: Description:			
Title: Description:			
Total Other Costs:	0	0	0
Budget Total:	7,852,096.00		