

Attachment I  
Citizen's Advisory Committee Recommendations

**JONATHAN FLYER**, Chair – First District  
**SHON WELLBORN**, Second District  
**GINGER CAMPBELL**, Third District  
**MIKE NEWMAN**, Fourth District  
**LEONARD MASTEN**, Fifth District  
**GLENN ZIEMER**, Vice Chair - Alternate



**LORA CANZONERI**, At-Large  
**RICH AMES**, At-Large  
**BRIAN ANDERSON**, Fire Chiefs Assoc.  
**MIKE DOWNEY**, Sheriff's Department  
**JOHN MC FARLAND**, Alternate

**March 23, 2017**

**Recommendations for Measure Z Expenditures**

The Citizens' Advisory Committee on Measure Z Expenditures has been tasked with assisting the Board of Supervisors in taking public input on the expenditure of funds derived from the county-wide local sales tax imposed pursuant to Measure Z. Forty-three applications for funding were received from various county departments and outside agencies. Six meetings have been held, to examine the various proposals received and weigh the value of each. The Committee has been asked to make recommendations as to the proposals that should be funded, given the projected amount of revenue expected to be derived from the county-wide local sales tax.

All applications were reviewed and considered. The Committee sorted the applications into "must," "need," and "nice" categories. After receiving extensive public input and holding lengthy discussions, the Committee developed two lists for the Board's consideration. The first list is primarily from the "must" category. The secondary list is for consideration during the mid-year budget review. Those applicant funds that will not or cannot be expended during the fiscal year should be reallocated at that time per the secondary listing below.

The following recommendations are submitted to be included as part of the annual budget process to allocate \$4,473,815 available for a combination of one-time and ongoing expenses. The committee understands that adjustments to these recommendations may be required to present a balanced proposed budget:

**Primary List:**

<b>Organization (In order of priority)</b>	<b>Funding Project</b>	<b>Recommended Allocations</b>
<b>Humboldt County Fire Chief's Assoc</b>	Planning, dispatch, equipment	1,241,465
<b>K'IMA:W Medical Center</b>	Ambulance Service	312,801
<b>Sheriff</b>	Staff, patrol vehicles, snowcat	438,292
<b>City of Eureka Police Department</b>	Mist	359,140
<b>City of Fortuna Police Department</b>	Drug Task Force Officer	149,580
<b>Public Works</b>	Roads	1,178,554
<b>Area 1 Agency on Aging</b>	Ombudsman	45,000
<b>City of Rio Dell</b>	Continued clerical support	34,101

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Public Works	ARFF training	32,000
City of Arcata Police Department/Sheriff	Student Resource Officer and Juvenile Diversion position	347,702
City of Blue Lake	One half-time deputy sheriff	75,000
City of Fortuna Police Department	School Resource Officer	145,580
Southern Trinity Area Rescue	Southern Humboldt ambulance service	39,600
City of Trinidad	One half-time deputy sheriff	75,000
<b>Total Recommended Primary Funding</b>		<b>\$ 4,473,815</b>

**Secondary List:**

Organization (in order of priority)	Funding Project	Recommended Allocations
Public Works*	Roads	1,821,446
Humboldt County Fire Chief's Assoc**	Planning, dispatch, equipment	931,214
K'IMA:W Medical Center**	Ambulance Service	45,000
Sheriff**	Staff, patrol vehicles, snowcat	292,192
City of Eureka Police Dept**	Mist	100,000
Area 1 Agency on Aging**	Ombudsman	29,045
City of Arcata Police Department/Sheriff**	Student Resource Officer and Juvenile Diversion position	117,520
City of Fortuna Police Dept**	School Resource Officer	47,000
<b>Total Recommended Secondary Funding</b>		<b>\$3,383,417</b>

\*First priority to remainder of Public Works Roads application

\*\*Second priority to remaining applications in the primary recommendations that had reductions

The Committee is honored to have been selected and has enjoyed serving. We respectfully request that we be invited to assist at the mid-year budget evaluation. We look forward to our work in the coming years and will be available to answer any questions that you may have.

Respectfully,

Jonathan Flyer, Chair Citizens' Advisory Committee on Measure Z Expenditures