



COUNTY OF HUMBOLDT

Legislation Text

File #: 22-470, Version: 1

To: Board of Supervisors

From: County Administrative Office

Agenda Section: Departmental

SUBJECT:

Fiscal Year 2021-22 Measure Z Year-End Projections, and Fiscal Year 2022-23 Measure Z Citizens' Advisory Committee Recommendations

RECOMMENDATION(S):

That the Board of Supervisors:

1. Review and provide direction on the priority list from the Measure Z Citizens' Advisory Committee contained in Attachment 1 for Fiscal Year 2022-23.

SOURCE OF FUNDING:

General Fund - Measure Z (1100-889)

DISCUSSION:

Fiscal Year 2022-23 Measure Z Allocations

The Citizens' Advisory Committee on Measure Z Expenditures is tasked with receiving public input and recommending projects, programs or activities to be funded by your Board. In total, 29 applications totaling \$11,817,391 were received from various county departments and outside agencies seeking funding for FY 22-23. The committee held three meetings to receive public input, solicit additional information from the applicants, and to discuss the various proposals. Through the process applicants reduced their requests, and now the total amount of funding requested is \$10,009,329.

As it has done in prior years, the committee reviewed and considered all of the qualifying applications by merit with a "yes" or "no" vote; then prioritized those with a majority "yes" vote, all 29 in total, into level one, two or three, with level one being of the highest priority. The committee then further refined the list by prioritizing applications with equal scores. Through this ranking process, the committee developed a prioritized list for your Board's consideration. The list begins with the highest priority applications, allowing for the Board to make additional allocations from the list should additional funding become available at first quarter and mid-year. The committee's letter to your Board, a prioritized list of applications, and lists of applications that would receive funding are included as attachments 1.1 through 1.4 for your Boards consideration.

Copies of all applications received are included as Attachments 2.1 through 2.29. In addition, all letters of support for various funding applications are contained in Attachments 3.1 through 3.11.

There is an estimated \$17,614,830 in funding available for allocation in FY 2022-23. Of that amount, staff estimates \$14,383,388 in revenue from upcoming fiscal year sales tax activity and \$3,231,442 in unspent funding from the prior year, most of which is the result of revenues exceeding budget projections.

Ongoing county expenditures total \$10,236,002 million, leaving \$7,378,828 available for allocation at your Board's discretion. Staff recommend that your Board review the committee's list of recommendations and the funding applications and provide direction on which Measure Z requests will receive funding in FY 2022-23. The Citizens' Advisory Committee's list ranks the 29 funding applications, totaling \$10,009,329. Accordingly, this requires your Board select which applications will receive funding in the upcoming fiscal year. Staff recommend that your Board utilize the priority level established by the Committee to make this selection.

FINANCIAL IMPACT:

There is an estimated \$17,614,830 in revenue available for allocation in FY 2022-23, with \$10.2 million estimated for ongoing expenditures and \$7,378,828 available for allocation.

The current prioritized list of recommendations would fund proposals totaling \$17,508,217 in expenditures, leaving \$106,613 to allocate at your Board's discretion or roll over for use at a later date. Attachment 1.3 includes a list of the projects that would be funded according to this prioritized list.

If your Board chooses to follow staff's recommendation to use the Citizens' Advisory Committee's prioritized list, there would be \$2,737,116 in requests remaining unfunded. Attachment 1.4 includes a list of projects that would still be in need of funding.

STRATEGIC FRAMEWORK:

This action supports your Board's Strategic Framework by creating opportunities for improved safety and health , providing for and maintaining infrastructure, protecting vulnerable populations, providing community-appropriate levels of service.

OTHER AGENCY INVOLVEMENT:

All applying agencies

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Board discretion

ATTACHMENTS:

1. Citizens Advisory Committee Documents
 - 1.1 Measure Z Transmittal from Chair Ziemer
 - 1.2 Measure Z Application Tracker and Vote Counts
 - 1.3 Projects Recommended for Funding

- 1.4 Projects Awaiting Funding
2. Fiscal Year 2022-23 Applications for Measure Z Funding
(*Numbering Note: Attachment 2.1 references Application #1, Attachment 2.2 references Application #2, and so on.)
 - 2.1 City of Fortuna Police - Detective Bureau Vehicle
 - 2.2 City of Fortuna Police - K-9 Funding
 - 2.3 City of Fortuna Police - Drug Task Force
 - 2.4 City of Fortuna Police - School Resource Officer
 - 2.5 District Attorney's Office and Adult Protective Services - Training and Travel
 - 2.6 Southern Trinity Area Rescue - STAR Ambulance
 - 2.7 Department of Health & Human Service-MIST and Sheriff's Office
 - 2.8 County Administrative Office - Indigent Defense Coordinator, MZ Administration
 - 2.9 Eureka Police Dept. - UPLIF-CSET
 - 2.10 K'ima:w Medica Center
 - 2.11 Sheriff-Major Crimes Division - 3D Scanner
 - 2.12 Sheriff - DNA Processing
 - 2.13 Sheriff, Public Works, County Administrative Office-Information Technology - Radio Infrastructure
 - 2.14 Sheriff - Dispatch
 - 2.15 Sheriff - Body Worn Cameras **Withdrawn*
 - 2.16 Sheriff - Training Coordinator
 - 2.17 Yurok Tribe - Investigator
 - 2.18 Planning & Building - Code Enforcement
 - 2.19 Rio Dell Police - Clerk
 - 2.20 People of New Directions - Safety Gear
 - 2.21 Arcata Police - School Resource Officer and Juvenile Diversion Counselor
 - 2.22 Eureka City Schools - School Resource Officer
 - 2.23 Fire Chiefs Association
 - 2.24 District Attorney - Crime Analysts and IT Technician
 - 2.25 College of the Redwoods Foundation on behalf of Humboldt Community Organizations Active in Disasters - Training
 - 2.26 Public Works - Tree Removal
 - 2.27 Public Works - Roadway Repair
 - 2.28 Public Works - Waste Removal
 - 2.29 Redwood Parks Conservancy - Seasonal Lifeguard
3. Fiscal Year 2022-23 Funding Application Support Letters
 - 3.1 Support for Application 6 - STAR
 - 3.2 Support for Application 8 - CAO Indigent Defense: Courts
 - 3.3 Support for Application 8 - CAO Indigent Defense: District Attorney
 - 3.4 Support for Application 8 - CAO Indigent Defense: Public Defender
 - 3.5 Support for Application 9 - EPT - UPLIFT, CSET
 - 3.6 Support for Application 18 - Planning & Building - Code Enforcement

- 3.7 Support for Application 20 - People of New Directions - Safety Gear
- 3.8 Support for Application 29 - Redwoods Parks Conservancy - Humboldt Bay Fire
- 3.9 Support for Application 29 - Redwoods Parks Conservancy - Coast Guard
- 3.10 Support for Application 29 - Redwoods Parks Conservancy - Fieldbrook Elementary
- 3.11 Support for Application 29 - Redwoods Parks Conservancy - McK Middle School

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A