



County of Humboldt

Fiscal Year 2021-22 Budget

Budget In Brief

Proposed
June 8, 2021

Board of
Supervisors



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1st District



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A Message from County Administrative Officer Amy S. Nilsen

Dear Board Members and Residents,

Welcome to Humboldt County's proposed Fiscal Year 2021-22 budget. Last year, my budget message detailed the county's early and swift response to the COVID-19 pandemic, and how that work was made possible because of the strong foundation that was established by this and prior Boards. Today, I write to tell you that we are not done, and as we as a community, state and country begin to move to an open economy, the steps we take in the coming year will be felt for years to come.

Fiscal year 2021-22 is an opportunity to strengthen the foundation of Humboldt County so that our collective future has the best chance to thrive in a new environment. This is the work your county departments and dedicated staff have been preparing for, and together the county will succeed.

With that said, I want to extend my continued appreciation for all the work that county staff has put into helping the needs of our community during this challenging time. The events of the past year are unprecedented. However, in bold response, and in a fashion we have come to expect and rely upon, county staff and the Board took action on behalf of our residents, businesses and community partners, working long hours through difficult circumstances to provide sustained support for their health and well being. It's because of these efforts and partnership with our community that we can realistically imagine returning soon to all the in-person activities we love most.

Since the first Humboldt County case of COVID-19 was diagnosed on Feb. 20, 2020, the county's costs to respond to the pandemic have reached \$12 million. Over the last year, the county has addressed the community's needs with the efforts focused on developing testing resources, building an alternative care site in preparation for a potential surge in local hospitalizations and establishing contact tracing and investigation teams to contain cases and limit the spread of the virus. As of May 26, Public Health and other approved vaccinators have administered 115,564 doses of COVID-19 vaccine. A total of 54,539 Humboldt County residents have been fully vaccinated against the virus, representing 40% of the county's population. The Public Health Laboratory expanded its capacity from 20 to 250 tests a day and processed more

than 90,000 of all tests run in the county over the last year. The DHHS Eviction Program funded through the federal CARES Act, dispersed rental and mortgage assistance totaling over \$553,000 to 163 local families, 111 of those with children in the home. DHHS's Home program with the assistance of CARES funding and state funding was able to arrange 20,533 nights of housing in local motels for 328 residents experiencing homelessness, providing much-needed shelter and protecting high-risk individuals from further spread of COVID-19.

Moving forward, we are starting to see a return to normalcy, albeit a new normal, with more schools welcoming students and businesses opening their doors to customers, with protections in place. The county has played a major role in helping our community successfully transition to a post-COVID-19 environment by providing direct support to local businesses and families impacted by the pandemic. The County Administrative Office – Economic Development Team processed \$3.5 million in grant requests for nearly 700 local businesses that were trying to reopen and operate safely. And just in time for the summer travel season, the Aviation Department successfully partnered with new airlines looking to offer more options for travelers to and from Humboldt County. The laborious and complex work Aviation has done to prepare for new service laid the groundwork for these expanded traveling options. United Airlines is returning service to Denver along with continued flights to San Francisco and Los Angeles. There are also two new carriers with the additions of American Airlines, with service to Phoenix and Avelo Airlines, is offering flights to Burbank.

It is an exciting time for potential local economic growth and additional highly skilled and high-paying jobs with two proposed projects involving our coastal lands and port. Nordic Aquafarms, an international leader in land-based aquaculture continues to move forward with plans to construct a facility on 30 acres along the Samoa Peninsula. The project includes the redevelopment of the decommissioned Samoa Pulp Mill to construct a land-based finfish recirculating aquaculture system facility in two phases. An offshore wind project has received much state, federal and local support recently, and we are partnering with other agencies and stakeholders to advocate and help plan for this project which would



Mission Statement:

The County of Humboldt, through the dedication and excellence of its employees, is committed to meeting the needs and addressing concerns of the community and enhancing the quality of life.

Humboldt County Budget Fiscal Year 2021-22

Focus:

To Promote a Safe, Healthy,
Economically Vibrant Community

include a 500,000-square-foot manufacturing complex in Samoa, and would help power more than 1 million homes with clean, renewable energy .

We continue to strive to make our community safer and stronger. A big contributor is funding provided by Measure Z, the half-cent local sales that that was passed by voters in 2014 and renewed in 2018. This funding has allowed for more than 70 county personnel to be added and has supported city governments and local non-profits. Volunteer fire departments continue to receive much-needed equipment as they strive to meet national standards. One of the biggest challenges fire agencies face is recruiting and retaining individuals to provide critical first responder services. But with this funding, we are starting to see a change with an increase in interest and enthusiasm in our community, which equates to additional membership for our volunteer agencies. Arcata fire, along with other agencies received new fire hoses to outfit a new water tender. Funding was also used for road maintenance and public works projects. Construction continues on the new Orleans Volunteer Fire Department building with constant support from the community as volunteers gather almost every week to help complete the project. The department submitted an application to the Humboldt County Planning & Building Department for interior upgrades that includes a mezzanine for storage, a small office with a kitchenette, a locker room and an area to wash firefighter turnout gear.

After years of planning and construction, the county just completed the first phase of the \$15.5 million Humboldt County Juvenile facility and youth have transitioned to the new space. The 19,000-square-foot facility has 30 beds, upgraded areas for administrative and support services, education rooms, visitation spaces and a public lobby. The prior facility was built in the early 1970's and no longer met the needs of our community or the youth being served there. This facility will help the county meet its new obligations to serve those who in the past would have been required to go to the state Division of Juvenile Justice. Phase 2 of the project will include the demolition of the existing juvenile hall and the construction of a new outdoor area that will include a garden where youth can plant and grow their own vegetables.

The county is also moving forward with new forest trails for residents to enjoy on the North Coast. The final McKay

Community Forest Trail Plan along with the associated environmental report were both released in the fall. The plan proposes a trail network with 31 miles of multi-use roads, multi-use trails, hiking trails, and mountain bike trails. Trail construction within the McKay Community Forest can begin once the environmental report is adopted and public health guidance allows groups to gather for trail building. Funding for developing and managing the Community Forest will be achieved through timber harvest revenues, grants, and donations. A parking area was constructed in Cutten along Northridge Road in 2018 to provide dedicated access to the community forest. Additional access points will be located along Harris Street and within Redwood Acres. More entrances are expected to be developed near Redwood Fields, Manzanita Avenue, and Walnut Drive within 2 to 5 years as large parcels are permitted for subdivision. The Humboldt Bay Trail South Project will construct approximately 4.25 miles of a multi-use paved trail to provide non-motorized transportation and recreational access along the Eureka-Arcata Highway 101 corridor. The project will connect the City of Eureka's Waterfront Trail with the City of Arcata's Humboldt Bay Trail to complete a continuous network of nearly 14 miles of trails.

We are also getting closer to the opening of the new Garberville Campus Complex. The \$2.6 million project will serve as a more modern, energy-efficient community center for southern Humboldt residents with a library, Sheriff's substation and conference room that can be utilized for a variety of purposes including a meeting location for the Garberville Veterans, as well as other county programs . The complex is the first in the county's efforts to move more of its services to the campus-style model. By combining more public services into single locations the county not only saves money from utility costs and building maintenance, the community is served better by having to travel less distance to access services.

While the details above largely point to our accomplishments of the past, the county and our community will have great challenges and opportunities in the coming year and beyond. Your Board has shown that you are focused on the long-term health of this organization and Humboldt County as a whole, and I urge your Board to keep and sharpen that focus so that the county government may continue to provide the

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highest levels of support possible well into the future.

One challenge that looms large is around cannabis and Measure S. In light of the Court of Appeal's decision in *Silva v. County of Humboldt*, taxpayers now may submit an application for a potential full or partial refund of cannabis cultivation excise tax paid under Measure S. This ruling will also affect the way in which Measure S tax bills are calculated. Both of these elements make revenue calculations difficult for the coming year but we can expect significant reductions. Fluctuations in new revenues are to be expected, and in fact the Government Finance Officer's Association advises that it takes about 8 years for new revenues to stabilize. I advise your Board to remain cognizant of this dynamic and to take action wherever possible to incorporate new revenues to help address debts and long-term obligations in order to make resources available for county services.

To that end, your Board this year adopted an updated Pension Funding Policy with an emphasis on a long-term strategy as it relates to using a Section 115 trust to smooth out annual pension contribution costs. Over the last 20 years, the county's annual contributions towards pension costs have grown exponentially, and these costs will threaten the county's ability to provide many vital local services. The Pension Funding Policy aims to allow the county to use sustainable methods to fully fund the county's more than \$331 million unfunded liability, while maximizing state and federal contributions in order to preserve and protect local programs. Since fiscal year (FY) 2010-11, the county's annual required pension contribution has grown from 18% of total payroll costs for miscellaneous employees (non-law enforcement) to more than 32%, or more than \$34 million for FY 2021-22 alone. For safety employees (law enforcement) the county has seen even sharper increases. The county's required contribution a decade ago for safety employees was equivalent to 21% of payroll, and for FY 2021-22 it will amount to 47%, or \$9 million. I cannot stress enough how important it is to remain committed to addressing the county's pension obligations and doing everything we can to maximize benefits of the Section 115 trust program.

The proposed budget before your Board today totals \$505.63 million. This is an increase of \$40.2 million, or 13% over last year. This increase is partially to: \$16.7 million in storm damage road

repairs, \$15.6 million for construction of the Humboldt Bay Trail, \$5.47 million for public health emergency response, including COVID-19 grants, genomic testing, mobile testing and vaccination and public health laboratory expenses.

General Fund expenditures are proposed at \$155.5 million, which is a decrease of nearly 1% or \$1.4 million. General Fund revenues are estimated at \$148.6, which is an increase of 1% or \$1.77 million.

I would like to thank all county departments for their efforts during the budget process to develop a comprehensive financial and management strategy. Their advice and input was critical in the development of the budget.

As always, I would also like to thank the dedicated staff in the Management & Budget Team for their tireless work in reviewing budgets and putting together this document: Elishia Hayes, Karen Clower, Sean Quincey, Neftali Miller-Rubio, Manny Machado, Vanessa Ericksen and Leanza Rose.

In closing, after 20 years in public service, my final day as County Administrative Officer will be July 2, as I will be moving on to the private sector. While it was a difficult decision, I am excited for the new chapter in my life. It has truly been an honor to serve as the CAO in providing services and leadership to our county staff and residents. I am proud of the work the County Administrative Office has completed during my service here. Together, we have increased transparency, improved the county's financial outlook, expanded economic development, developed a comprehensive Americans with Disabilities Act compliance program, improved IT and purchasing practices, increased Humboldt County's voice when it comes to legislative advocacy, among the many other accomplishments. It has been a pleasure serving your Board and assisting each of you in achieving your policy goals. The experiences I have had here and seeing the ways public servants can help people are things that I will

treasure and give me confidence that the residents of Humboldt County are in good hands.



A handwritten signature in blue ink that reads "Amy Nilsen".

Amy S. Nilsen
County Administrative Officer



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Helping Humboldt

MAKING A DIFFERENCE: OES

On Feb. 20, 2020, less than one month after California reported its first case of COVID-19, an individual tested positive for the virus in Humboldt County. The positive case was the ninth in the state and first for any rural county in the country. Since that time, county staff and other local agencies have teamed up to assist the people of Humboldt in ways that have served as a model for other counties around the region and state.

Just under two weeks before the county's second confirmed case, staff from departments throughout the county gathered in the basement of the courthouse forming an Emergency Operations Center (EOC)/Joint Information Center (JIC). Gathering as much information as they could about COVID-19, English and Spanish-speaking staff started taking calls from community residents in an effort to divert non-emergency calls from 9-1-1 and other dispatch systems to protect the emergency response infrastructure while providing timely information to a worried public and to help them navigate changing rules and regulations related to the virus.

Within weeks, the county's website humboldt.gov.org was revamped to provide information about the virus and how it was impacting Humboldt. The site was also organized to serve as a one-stop-shop for information about health orders, daily case counts and testing information, business closures and eventually reopenings, state health and other pertinent information.

The JIC continues to operate from 8 a.m. to 5 p.m., Monday through Friday, with staff issuing regular news releases and updating the website five days a week. For the most recent COVID-19 information, call 707-441-5000.



BY THE NUMBERS

Data as of May 26, 2021

49,437

Calls Received

2,388

Busiest Week of Calls Received:

March 22-26, 2021

669

Busiest Day of Calls Received:

March 24, 2021



Value Statement:

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Strategic Framework

The Strategic Framework acts as staff's guide from the Board of Supervisors for all County work



Core Roles

1

Enforce laws and regulations to protect residents

2

Provide for and maintain infrastructure

3

Encourage new local enterprise

4

Create opportunities for improved safety and health

5

Protect vulnerable populations

6

Support business and workforce development and creation of private-sector jobs

7

Strengthen climate change resiliency

Priorities for New Initiatives

Provide our core services:

Match service availability with residents' needs

- Provide community-appropriate levels of service
- Support self-reliance of citizens
- Streamline permit processes
- Retain existing and facilitate new living-wage private sector jobs and housing

Safeguard the public trust

- Manage our resources to ensure sustainability of services
- Invest in county employees
- Invite civic engagement and awareness of available services

Make proactive decisions:

Partner to promote quality services

- Foster transparent, accessible, welcoming and user-friendly services
- Facilitate the establishment of local revenue sources to address local needs
- Seek outside funding sources to benefit Humboldt County needs
- Facilitate public/private partnerships to solve problems
- Build inter-jurisdictional and regional cooperation

Be an effective and influential voice for our community at the regional, state and federal levels

- Advance local interests in natural resource discussions
- Engage in discussions of our regional economic future
- Engage new partners

Budget Process

BUDGET PREPARATION

Departments receive input from the community and the Board about priorities for the new fiscal year.

The CAO verifies department requests, compiles them into a cohesive county budget and presents a recommendation to the Board.

BUDGET REVIEW

The Board is obligated to use roughly two-thirds of the budget on state and federally funded programs.

General Fund monies are under the discretion of the Board and are allocated based on the Strategic Framework, and any other specific guidelines set by the Board.

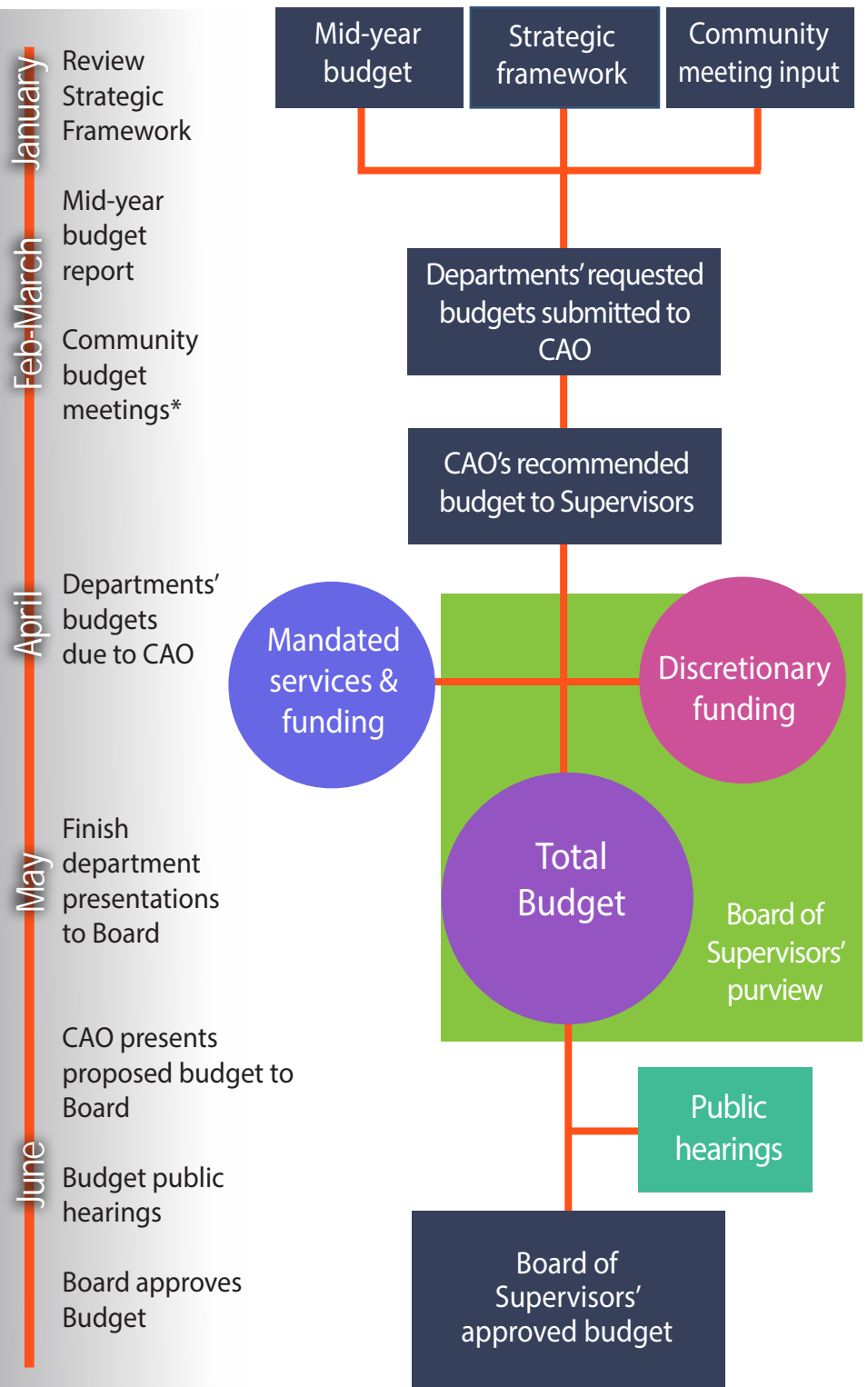
Upon presentation to the Board, the public has an opportunity to provide feedback.

BUDGET ADOPTION

Budget scheduled for adoption at the June 29, 2021 Board meeting.

County budgets are important documents, but their meaning can be difficult to decipher for citizens. This is intended to provide a high-level overview of the budget, in plain terms. Giving a better idea of where public funds are being spent and picture of the issues facing our community.

**Events below occur in a typical year, but were cancelled for FY 2020-21*





Total Budget: \$505.63M

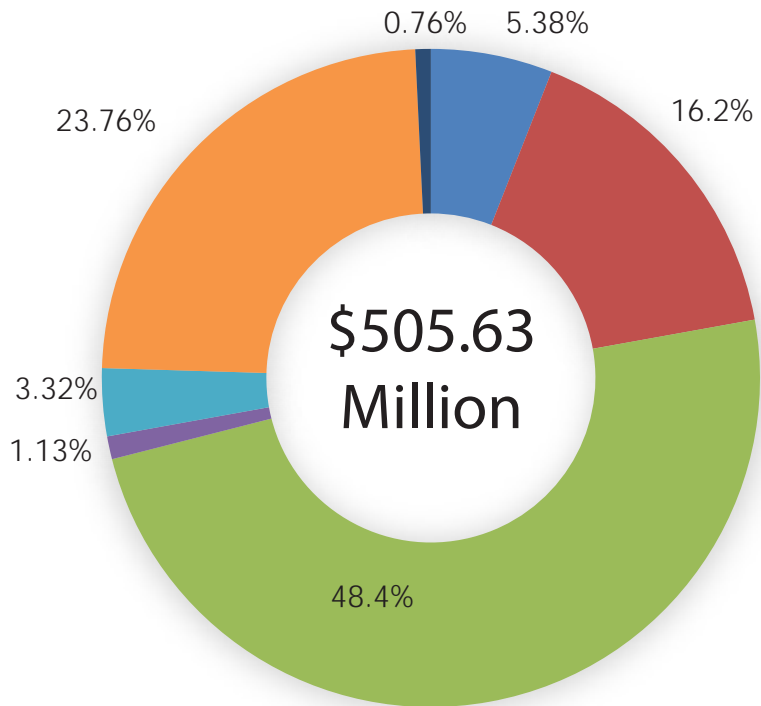
Other Financing Uses: \$90.69M

Nearly half of the County's budget each year is spent on Health & Human Services. This includes vital services like CalFresh, the State's supplemental nutrition assistance program for low-income families, and Medi-Cal, which is California's health care system. Public Works projects like road repairs and bridge maintenance also make up a significant portion of spending each year.

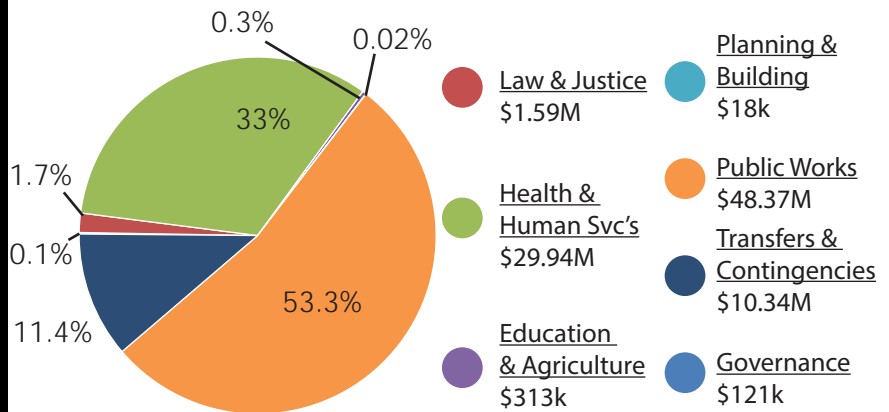
Expenditures by Service

- Law & Justice
\$81.84M
- Health & Human Services
\$247.09M
- Education & Agriculture
\$5.70M
- Planning & Building
\$16.81M
- Public Works
\$120.15M
- Transfers & Contingencies
\$3.84M
- Admin Services
\$30.22M

Expenditures



Other Financing Uses - \$90.69 Million



7.8%

Redevelopment*

Property Tax Distribution Where do your property tax dollars go?

1.9%

County Library

7.4%

Special Districts

62.2%

Schools

2.2%

Roads

2.3%

Cities

16.1%

County General Fund

Please Note: Totals reflect FY 19-20 property tax distribution. FY 20-21 distribution has not been finalized.

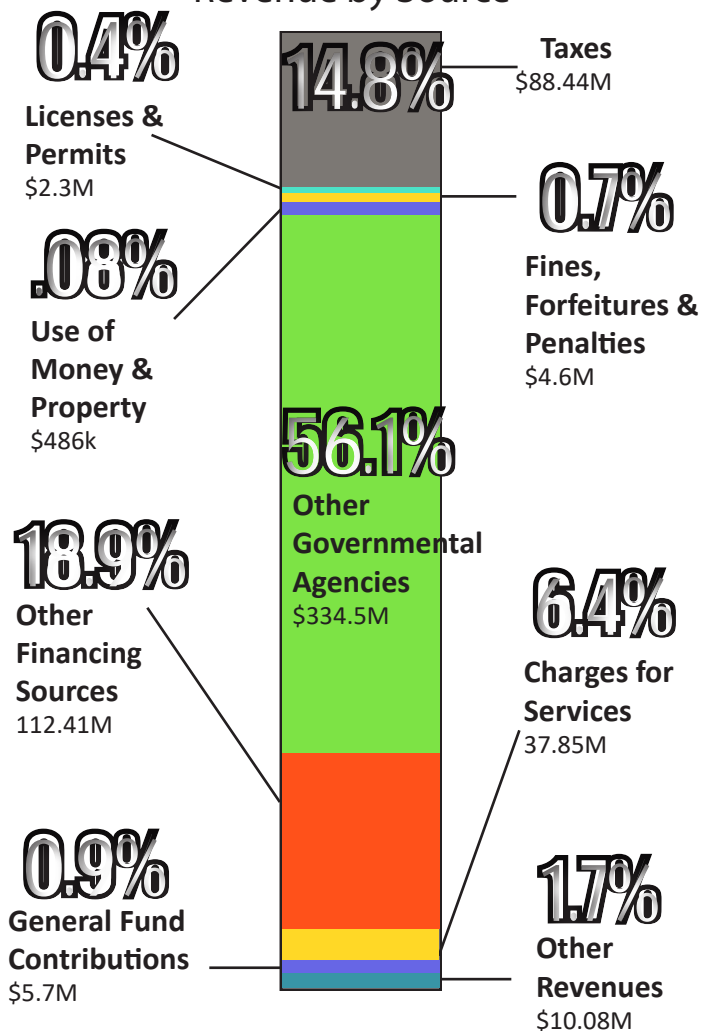
*Redevelopment agencies have been dissolved. This funding is to pay for the debt of those agencies.

Revenues: \$482.71M

Other Financing Sources: \$113.61M

Total expenditures are projected to exceed revenues in FY 2021-22. To make up the difference, the county will use \$2.2 million in General Fund fund balance, or money left over from the prior year, and \$20.7 million from other sources such as transfers from various trust funds.

Revenue by Source



4 Key Visions for 2021-22

This year the Board will seek to enhance our core services by:

- 1 Emphasizing Healthy and Safe Communities
- 2 Supporting a Healthy Environment with Robust Infrastructure
- 3 Encouraging a Resilient and Thriving Economy
- 4 Improving County Government Operations



Personnel Allocation

2,418.67 Funded positions
Decrease of 15 funded positions over prior year adopted allocations

46% Of all expenses are personnel costs

3% Increase in costs from FY 2020-21



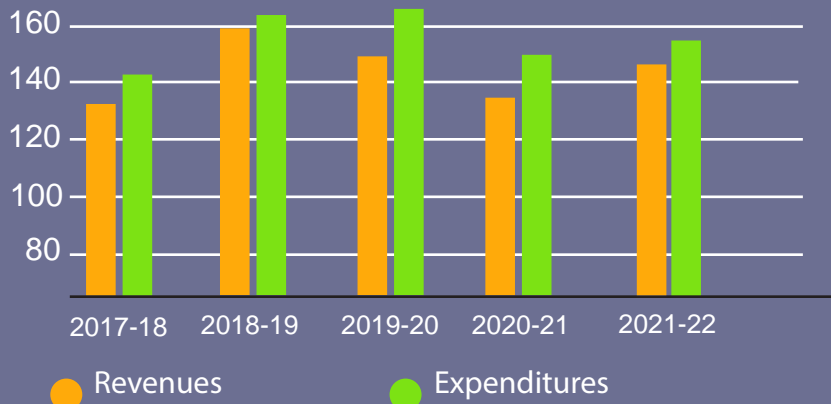
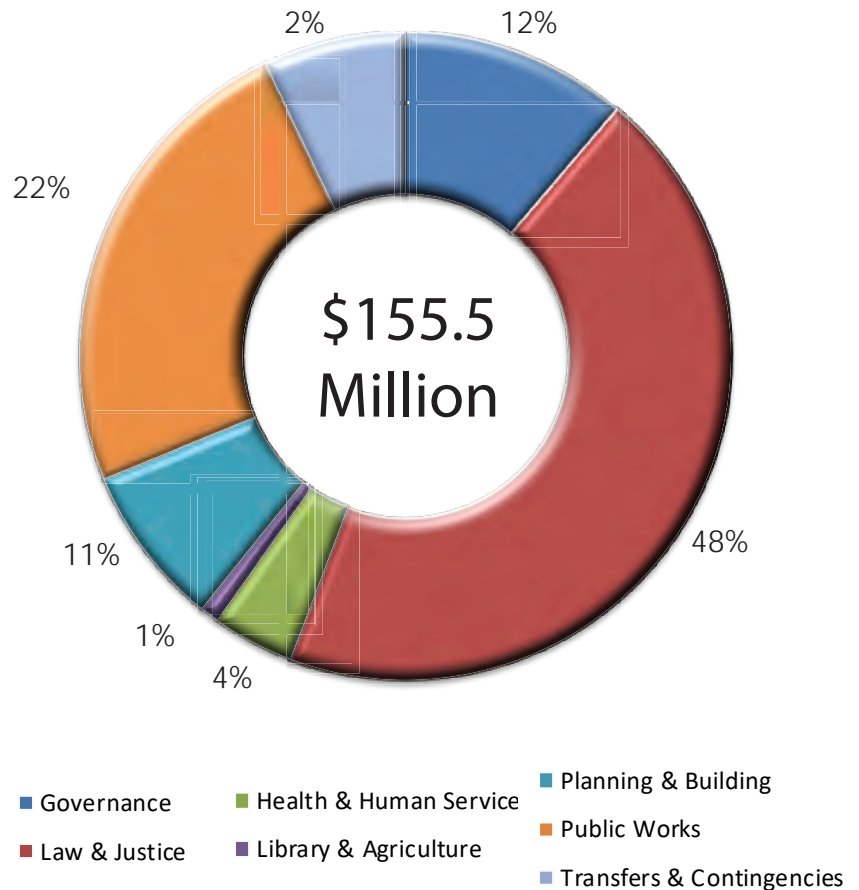
General Fund: \$155.5M

Much of the revenue that comes into the General Fund is not tied to a specific activity and can be spent on local needs, which can change from year to year. In Humboldt, roughly half of those dollars are spent on law and justice services, such as the Sheriff, District Attorney, Public Defender, Probation and Child Support Services.



General Fund Expenditures

- Law & Justice
\$74M
- Health & Human Services
\$6.3M
- Education & Agriculture
\$1.6M
- Planning & Building
\$16.8M
- Public Works
\$33.5M
- Transfers & Contingencies
\$3.8M
- Admin Services
\$19.5M



General Fund Past Trends

The General Fund will depend on fund balance left over from prior year to finance activities in future fiscal years. In FY 2021-22, the County will utilize \$2.2 million in fund balance.

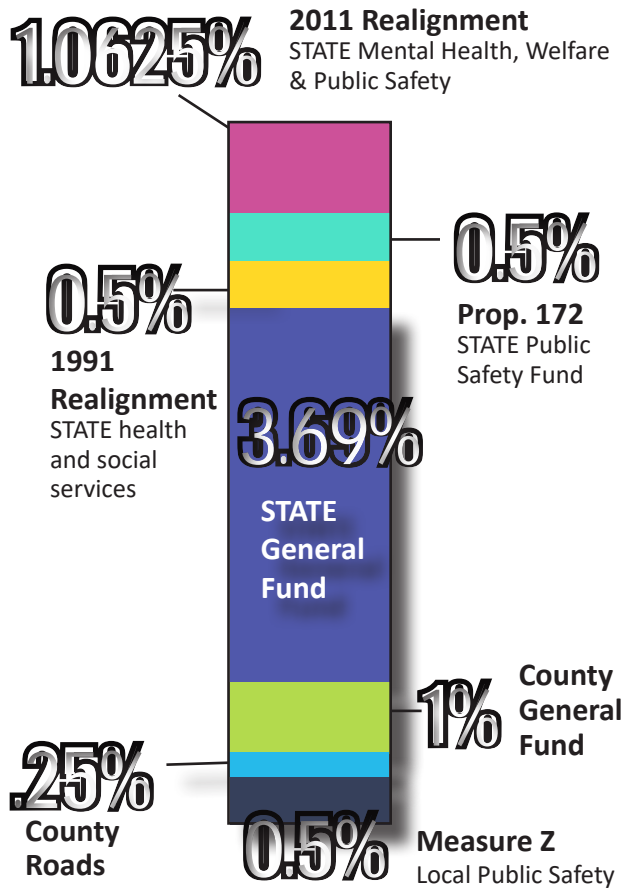
This will result in an estimated balance of \$14.3 million at the end of the year.

Revenues: \$148.6M

Other Revenue Sources (Uses): \$6.9M

Sales Tax: Where Does It Go?

The sales tax rate in the unincorporated areas of Humboldt County is 7.75%. Of that amount, 7.25% is imposed at the state level, and 0.5% is local.



Additional Funding

Departments requested additional funding from the General Fund for one-time expenses (\$6.1 million) and ongoing costs (\$1.7 million) as follows:

One-Time Costs

- \$163K Increase in insurance costs with 10 liability claims for BOS
- \$100K Expert to assist with redistricting following 2020 Census
- \$136K Increase in insur costs for County Counsel
- \$355K Extra help for ADP/Payroll, insurance costs for HR
- \$110K Facility Management for vacant postitions, supplies
- \$8K Facility Management software (5) computers
- \$13K Design and Project Managment software
- \$377K Ferndale Vets Building, HVAC system
- \$15K Fortuna Vets Building, janitor closet, AV equipment
- \$799K Courthouse Roof replacement
- \$3K Arcata Veterans excess utility costs
- \$59K For Westhaven Volunteer Fire to provide fire/medical
- \$200K Funding for Humboldt County Fair
- \$17K ADA Cost Allocation charges for DA
- \$73K Additional funding for insurance costs for Public Defender
- \$30K Training, computers, software for Public Defender
- \$44K Increased lease for Jan. - June due to relocation for CC
- \$671K Sheriff Lieutenant, 7 Deputy Sheriff Recruits
- \$70K Training, workstations for 3 Dispatchers, Sr Dispatcher
- \$11K Software and equipment for body worn cameras
- \$261K Specialized patrol vehicles for Sheriff's Office
- \$500K Roof replacement Phase I for Correctional Facility
- \$500K Nuisance Abatement for Code Enforcement
- \$40K Vehicle for Code Enforcement
- \$15K Sampling, investigation ordered by State Water Board
- \$20K Increased insurance costs, rent for Parks maintenance
- \$500K Relocation to Humboldt Plaza for Economic Development
- \$104K COVID-19 support staff for Economic Development
- \$555K Design and construction of traffic signal at F and Oak St

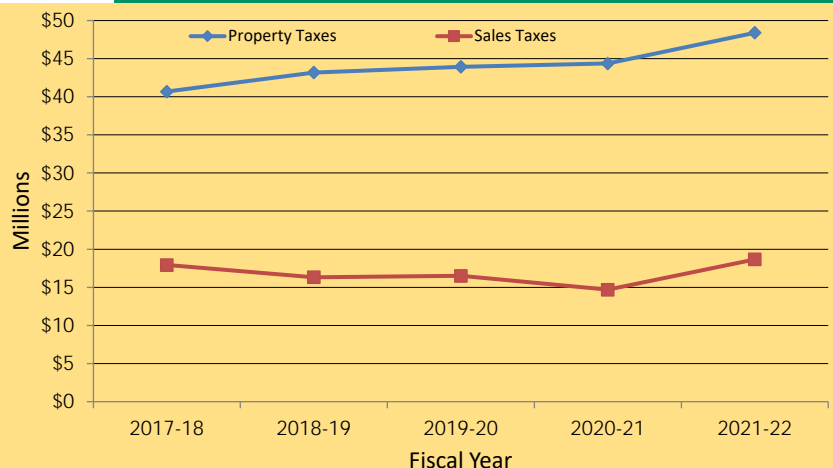
Ongoing Costs

- \$50K Funding for Audit Committee professional services
- \$336K Mental Health funding for Outpatient Treatment
- \$500K Brownfield Cleanup
- \$115K Increased Building Lease for Conflict Counsel
- \$317K 3 Dispatchers, 1 Senior Dispatcher
- \$241K 1 Public Info Specialist, 1 Crime Analyst for Sheriff
- \$172K 2 Correctional Deputies for Mental Health Supervision
- \$160K Services to the public for Cannabis Planning
- \$137K 2 Code Compliance Officers

Property and Sales Tax Revenue

At this point in time and based on current information, property tax revenues are estimated to grow at 9.1% while sales tax is projected to increase by 27.1% compared to FY 2020-21 adopted budget.

Total revenue for both is estimated at \$67.08 million. The sales tax includes Measure Z revenue. This information will be refined as the fiscal year progresses.



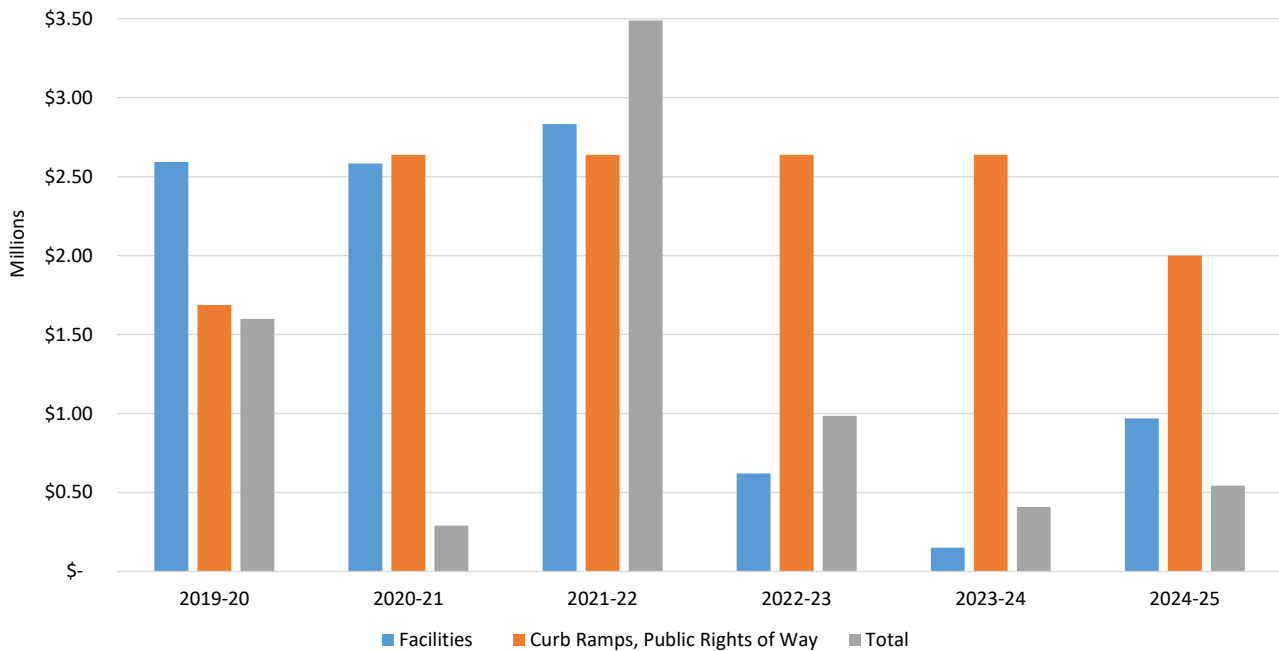


Challenges

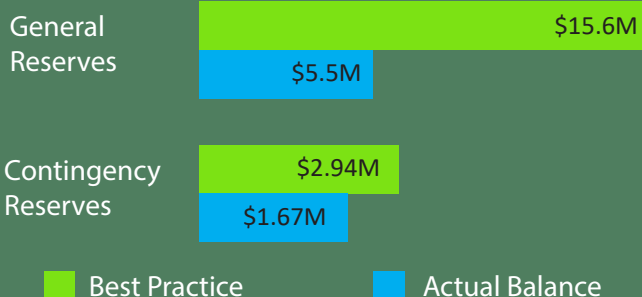
The county last year submitted its final report to the Department of Justice (DOJ) regarding implementation of ADA-related projects laid out in its 2016 consent decree with Humboldt County. The county has made significant progress on those projects, and while not every project is fully complete, the DOJ allowed the county to be removed from the consent decree based on the work that has been completed and the county's plan moving forward. While the county is now out of the consent decree, significant work still remains, and the county will continue to work on an ongoing basis to ensure all of its facilities, programs and services can be accessed by the public, regardless of disability.

The county has established an internal service fund (ISF) to pay for and allocate costs for required ADA projects. Cost estimates in terms of barrier removal in the form of public projects, including \$6.6 million for curb ramps (and purchase of public rights of way) and \$1.2 million for the Correctional Facility, total \$15.1 million over the next 3 years. Some of the largest expenditures planned for that time-frame include work on the county jail, courthouse, Clark Complex, Public Works main office and Department of Health & Human Services facilities. While the DOJ approved the county's transition plan, which lays out the steps the county will take to remain in compliance with the ADA, much of the cost projections will depend on construction and labor costs, which vary widely and typically increase each year.

Projected ADA Costs



Reserves: Best Practices vs. Actual Balance



General Reserves is a rainy-day fund to be used in cases of financial hardship or emergency. Finance officers recommend maintaining a balance of 10 to 16 percent of General Fund Revenues in this fund. For Humboldt, that would equal at least \$15.6 million. The Board revised its General Reserve policy to add 10 percent of cannabis tax revenues to reserves per year.

Contingency Reserves is funding set aside in a yearly budget to be used for unforeseen circumstances. Recommended levels for this fund are between 2-3 percent of discretionary General Fund revenues, or \$1.67 million.

Opportunities



Flight Service Expands in Humboldt County

Flight service in Humboldt County is increasing with the addition of two new airlines and just in time for the summer travel season. Travelers will now have the options of flying from the California Redwood Coast-Humboldt County Airport (ACV) to San Francisco, Los Angeles, Burbank, Phoenix and Denver.

American Airlines

American Airlines will begin providing daily service at the California Redwood Coast-Humboldt (ACV) Airport in McKinleyville to and from the Phoenix Sky Harbor International Airport (PHX). Humboldt County Residents utilizing this new service will not only have direct airline access to the greater Phoenix area for the first time ever, but will also be able to connect to over 150 destinations that American Airlines serves out of it's hub at the Phoenix Airport.



Avelo Airlines

Avelo Airlines is a new airline started by a former executive of Allegiant Airlines. Avelo will operate a fleet of Boeing 737-800 aircraft with 189 seats as an Ultra-Low Cost Carrier (ULCC). ACV has never before had regularly scheduled service on a ULCC. They will provide 4 weekly flights at the ACV Airport to and from the Hollywood-Burbank Airport (BUR), providing access to the greater Los Angeles Region in a low cost fashion. Avelo plans to sell tickets at cheaper fares with a simplified travel experience.



United Airlines

United Airlines is a longtime carrier in Humboldt County and continues to offer service to San Francisco (SFO) and Los Angeles (LAX). The airline is bringing back one daily flight to Denver International Airport (DEN) with regional jet service. The service was suspended in April 2020, in response to the COVID-19 Panedmic.



The aviation industry has gone through the largest downturn in history since the onset of the COVID-19 Pandemic. However, the California Redwood Coast-Humboldt County Airport (ACV) is now recovering with unprecedented airline growth and we are excited to welcome new customers, going to and coming from, new destinations. Our Aviation Team has worked diligently over this past year to prepare for this growth and welcome passengers back to air travel in a safe and efficient fashion.

- Cody Rogatz

Director of Aviation



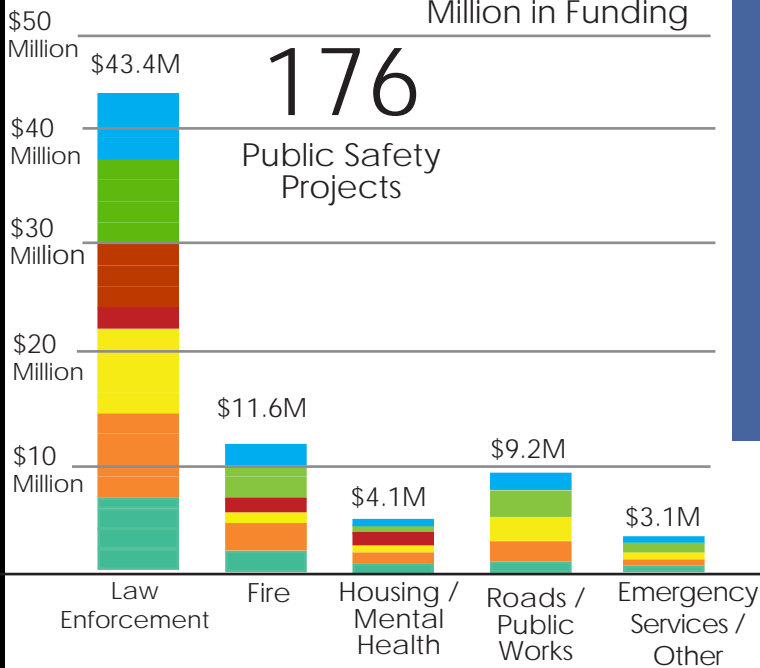


Measure Z

Measure Z is a half-cent local sales tax passed by voters in 2014 and renewed in 2018. Funds from Measure Z are intended for public safety and essential services. This funding has allowed more than 70 personnel to be added at the county, as well as city governments and local non-profits. Volunteer fire departments have received necessary equipment, including fire engines, breathing apparatuses and industry standard protective clothing that would not have been possible otherwise.

Public Safety Projects Funded in First 6 Years of Measure Z

\$71.6
Million in Funding



With the funding K'ima:w Medical Center receives from Measure Z, Hoopa Ambulance is able to maintain fully staffed coverage with life support equipment for the Willow Creek area.

K'ima:w Medical Center

Funding provides EMT ambulance coverage for Willow Creek and rural Eastern Humboldt County



Measure Z Spending by Category & by Year



During the COVID-19 Pandemic, we have seen an increase in requests for our Parent Project and Loving Solutions classes. Parents who have completed the program have reported positive changes in their home and increased school

City of Arcata Police Department

Project is funding for 1 School Resource Officer and 2 Juvenile Diversion Counselors.



Category	15-16	16-17	17-18	18-19	19-20	20-21
Law Enforcement	\$3.5M	\$6.3M	\$7.9M	\$7.9M	\$9.4M	\$7.8M
Fire	\$2.2M	\$2.1M	\$1.3M	\$1.1M	\$2.4M	\$2.1M
Housing / Mental Health	\$223k	\$399k	\$896k	\$863k	\$773k	\$835k
Roads	\$1.6M	\$2.9M	\$1.8M	\$1.3M	\$773k	\$599k
Em. Svc's/ Other	\$285k	\$554k	\$659k	\$421k	\$685k	\$573k
TOTAL	\$8.1M	\$13.1M	\$12.6M	\$11.8M	\$14M	\$11.9M

*Graph indicates funds allocated

**A complete list of Year 6 projects is in Section J.

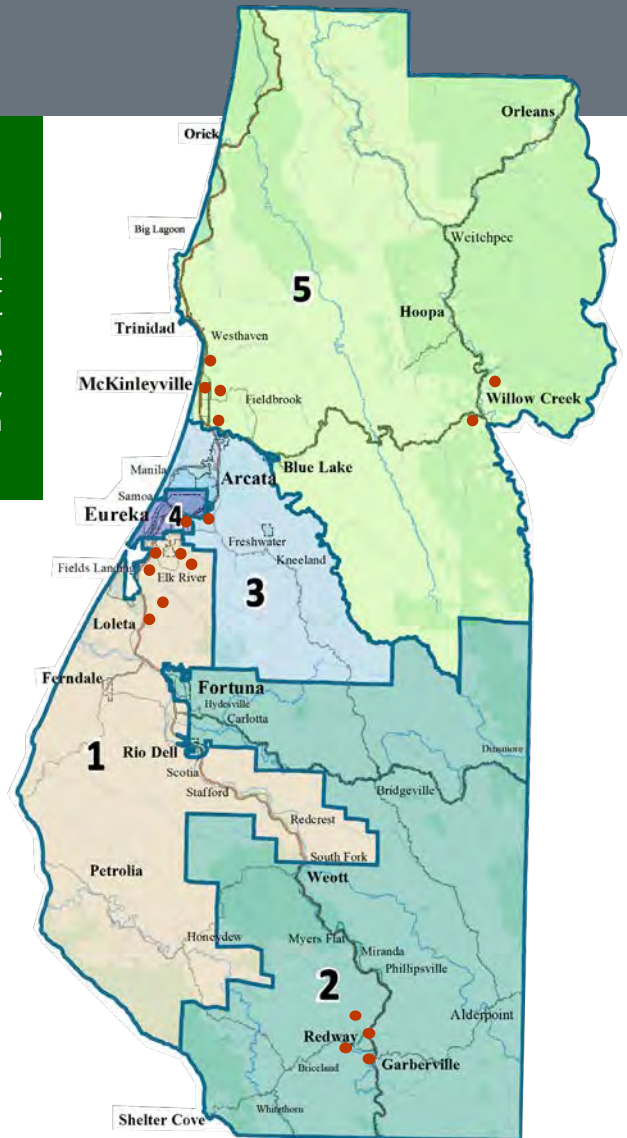
Public Safety

Measure Z Night Coverage

Prior to the passage of Measure Z, deputies were unable to provide 24/7 law enforcement services to our Southern and Northern Humboldt areas. During that time, the night shift consisted of 6 deputies patrolling the entire county in 12 hour shifts. With funding from Measure Z, continued by Measure O, we now have 24-hour coverage in all areas. Additionally, overnight we now have 17 deputies patrolling the county in 10 hour shifts.

Filled Positions

- 34 Patrol Deputies (Including Supervisors)
- 5 Community Service Officers
- 1 Support Staff



A Focus on Service

Through Measure Z, the Sheriff has been able to bring back the Community Service Officer program. Community Service Officers (CSO) investigate crimes with no identified suspects and help free up deputies to take emergency calls for service. The Sheriff also has one CSO dedicated entirely to abandoned vehicle abatement, helping get abandoned vehicles off of our public roadways. CSOs also participate in outreach at local schools and in the community.



Construction of the Measure Z-funded Orleans Fire Station is progressing! When the new fire hall is complete, it will provide a safe, clean, and central location from which the Orleans Volunteer Fire Department volunteers can continue to respond to local emergencies, including fire, accident, and medical calls. This fire department serves a first-out response area of over 1,000 people scattered over 198 square miles, and will continue to serve these communities...

...Beneficiaries include not only the entire extended community from Somes Bar to Weitchpec and including Orleans and outlying properties, but our fellow responders in law enforcement from the CHP, Sheriff's Office, and Forest Service.



Orleans Volunteer Fire Department - Project funding will help replace an existing unsafe structure and construction of a new fire station.



Innovation



County of Humboldt receives three California State Association of Counties Challenge Awards

Displaying some of the most innovative and cost-effective statewide programs, the County of Humboldt earned the trifecta as a recipient of the 2020 California State Association of Counties' (CSAC) Challenge Awards. The county's Criminal Multi-Casualty Incident Protocol won CSAC's Innovation Award, Project Trellis, a cannabis business assistance program, won the Merit Award, and the Surveyor's Library and Online Map Index received the Challenge Award.

Sheriff's Office: Criminal Multi-Casualty Incident Protocol

The California Counties Innovation Award is presented to programs that are deemed most innovative and effective. The Humboldt County Sheriff's Office was one of the top three in the state to receive the honor for its Criminal Multi-Casualty Incident Protocol. The program also earned the Challenge Award for Administration of Justice and Public Safety. The CMCI Protocol is a standardized local reference manual and foundation for both response to and training for a Criminal Multi-Casualty Incident, like an active shooter or an active assailant. The protocol unites 69 law, fire and EMS agencies throughout the county with common training and standards, allowing them to work collaboratively when a CMCI occurs.



County Administrative Office - Economic Development: Project Trellis

For CSAC's Agriculture, Environmental and Natural Resources category, the County Administrative Office - Economic Development Team (Go HumCo), won the Merit Award for Project Trellis to help Cannabis Businesses. The three-tier program was developed to support cannabis businesses, individuals and the industry as a whole. The program's three levels of support include a Micro-grant program, a Local Equity Program and a Marketing and Promotion Program. The Micro-grant program provides cannabis businesses an opportunity to apply for funding to cover business related expenditures. The Local Equity program provides resources to local communities and individuals who have been impacted by the War on Drugs. The Marketing and Promotion component is designed to promote and maintain Humboldt-grown cannabis as a national and industry brand.

Public Works – Surveyor: Surveyor's Map Index

For CSAC's Housing, Land Use and Infrastructure category, the Public Works Department won the award for the County Surveyor's Library and Online Map Index. The County Surveyor's Library is open to staff and the public and is a source for thousands of unrecorded maps and field notes of surveys done in Humboldt County over the past 150 years. Several of the map collections have been accepted by the Board of Supervisors for inclusion in the library due to their historic significance. It is primarily used by surveyors and other land development professionals. The county Surveyor's Map Index contains thousands of historic recorded and unrecorded maps online. It is a valuable research tool that allows the public and private land development professionals to research property boundaries from their home, office or in the field on their mobile devices.

Economic Lift

County's Small Business Restart and Recovery (SBRR) grant program gives needed assistance to local economy

Local businesses and non-profits that have been affected by the COVID-19 pandemic have received some much-needed financial support as the county has distributed nearly \$3.5 million in General Fund dollars to these entities through the county's Small Business Restart and Recovery (SBRR) grant program. This funding is designed to help with COVID-related expenses so that restaurants, retailers, community-based organizations and others can safely continue operating during the pandemic.

Since the program began last summer, more than 689 local businesses and non-profits have received checks from the county ranging from \$500 to \$12,500 to help with COVID-related expenses like preparing re-opening plans, purchasing personal protective equipment, rent payments, certain payroll expenses, building improvements, cleaning supplies and other activities. In total, the county has distributed more than \$3.5 million in payments to local entities.

A longtime North Coast business, Pacific Outfitters, was a recipient of the grant program and the financial assistance is helping keep its Eureka location open with health and safety as a top priority.

"My goal is to stay open and that we meet all safety measures for our customers and employees," said Aaron Ostrom, owner of Pacific Outfitters. "With cleaning supplies and programs, we are able to clean the facility before, during and after closing each day. We are thankful the county was able to secure money to provide assistance for these cleaning costs and help businesses during COVID."

The Humboldt County Board of Supervisors allocated \$3.889 million to this relief program for local small businesses impacted by COVID. Although only businesses were initially eligible

SBRR Distribution by Municipality

Eureka	\$1,505,638
Arcata	\$974,764
McKinleyville	\$275,060
Bayside	\$22,042
Blue Lake	\$53,875
Cutten	\$12,000
Ferndale	\$56,247
Fortuna	\$211,384
Garberville	\$81,155
Hydesville	\$12,000
Loleta	\$12,738
Miranda	\$1,444
Myers Flat	\$18,154
Petrolia	\$4,613
Redcrest	\$6,000
Redway	\$31,829
Rio Dell	\$12,000
Samoa	\$18,126
Scotia	\$2,402
Trinidad	\$44,256
Whitethorn	\$59,131
Willow Creek	\$54,727
Other	\$19,739

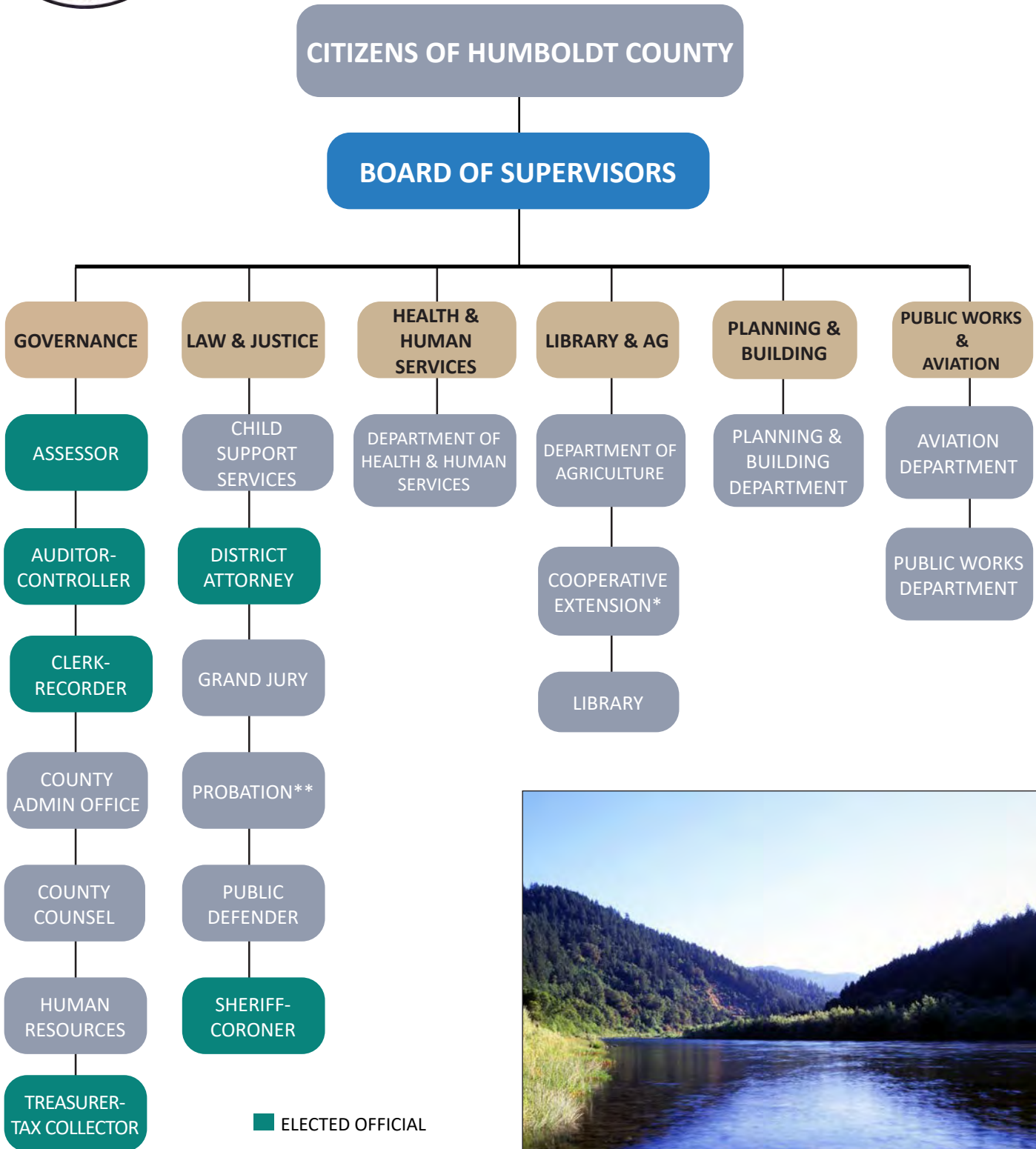


for the SBRR grant, the program was later made available to special districts and non-profit organizations.

The County Administrative Office – Economic Development Team played a big role in the process by collecting and reviewing nearly 700 applications received by businesses and non-profits.



County Organizational Chart



■ ELECTED OFFICIAL
 * DEPARTMENT HEAD APPOINTED BY STATE
 ** DEPARTMENT HEAD APPOINTED BY COURTS



Staying Involved

Digitally at Humboldt.gov.org

- Sign up for the county's monthly electronic newsletter
- Weigh in on county issues on the Open Humboldt discussion forum
- Join Nextdoor.com to connect with your neighbors

In Person

- Watch a Board of Supervisors meeting on Tuesdays
- Participate the budget hearings in June

Photography credits

A5 Joint Information Center

A6 Apple Buds

A8 Stone Lagoon

A9 Eureka Waterfront

A10 Calling Lupin

A13 American Airlines

A13 Avelo Airlines

A13 United Airlines

A13 California Redwood Coast-Humboldt County Airport

A15 Orleans Volunteer Fire Department

A16 Multi-Casualty Incident Protocol Sheriff's Office

A17 PPE at Pacific Outfitters

A18 Klamath River

A20 Cochran Ranch

Shannon Adair

Jill Duffy

Manny Machado

Jill Duffy

Aaron Ostrom

Matt Filar

Matt Filar

PROPOSED
BUDGET
FY 2021-22



HUMBOLDT COUNTY
CALIFORNIA

