

CITIZENS' ADVISORY COMMITTEE ON MEASURE Z #14 EXPENDITURES

The Advisory Committee meets on each Thursday in March to review applications and its recommendations will go before the Humboldt County Board of Supervisors in April.

APPLICATION FOR FUNDING

Agency Name: City of Blue Lake

Mailing Address: PO Box 458 Blue Lake, CA 95525

Contact Person: Mandy Mager Title: City Manager

Telephone: 707-668-5655 E-mail address: citymanager@bluelake.ca.gov

The estimated amount of Measure Z funding available for FY 2024-2025 is \$4.1 million.

1. AMOUNT OF MEASURE Z FUNDING REQUESTED FOR FY 2024-2025: \$ 35,000.00

Summary of Expenses:

<u>Item</u>	<u>Amount</u>	<u>% of total</u>
Salaries (wages)	<u>\$35,000.00</u>	<u>100</u>
Benefits	<u> </u>	<u> </u>
Overhead and Occupancy (Administrative, Rent, Utilities, Phones, etc.)	<u> </u>	<u> </u>
Equipment/Supplies/Services	<u> </u>	<u> </u>
Transportation/Travel	<u> </u>	<u> </u>
Fixed Assets	<u> </u>	<u> </u>
	<u>\$35,000.00</u>	<u>100%</u>

2. ENTITY TYPE -- Please check appropriate box.

- Humboldt County Department
- Contract Service Provider to Humboldt County
- Local Government Entity
- Private Service Provider
- Non-Profit Service Provider
- 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

If you checked "yes" please include the following:

1: a report detailing results from the most recent year the project was funded, and:

2: a completed Staffing Report detailing when the funded positions were filled during the most recent year you received funding for this project.

**See the Required Attachments section on Page 3 of this application for more details*

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?

The City of Blue Lake is requesting Measure Z funding in the amount of \$35,000.00 to support general law enforcement services. The City contracts with the Humboldt County Sheriff Department for the provision of law enforcement services and the funding from this request would be applied against the City's fiscal year 2024/2025 service contract.

The City is an active and engaged community partner; through our mutually beneficial contract, the City expends funding to support Humboldt County deputy services in the City of Blue Lake, as well as to the County response areas outside of City limits. The City currently expends \$145,000.00 a year to support response-based services and is requesting funding in the amount of \$35,000.00 to support increased contract expenditures. Leveraging the City's contract contribution of \$145,000 with a \$35,000.00 investment of Measure Z funds will allow the City to continue to support law enforcement services in Blue Lake and the surrounding County response areas.

The City of Blue Lake collects Measure Z taxes, and our community actively engages in commerce in the surrounding region. As a small, rural community, we recognize the importance of partnering with our local response agencies to increase services to not only our City, but to our surrounding County response areas. The City of Blue Lake does not have dedicated deputy services; the services provided by the Sheriff's Department are at-large and are based upon calls for service. As such, the funding provided by the City of Blue Lake to support law enforcement services, has a greater regional value and supports increased services in the County.

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

The City of Blue Lake is requesting funding in the amount of \$35,000.00 to support general law enforcement services in the City of Blue Lake as well as our surrounding County response area. The City currently expends over \$145,000.00 per year for Sheriff services; these services allow the residents of Blue Lake to receive call response services, and allows the Sheriff Department to support an additional deputy to provide patrol and response services to a larger geographic area. With rising costs associated with law enforcement services, the City is requesting funding from the Measure Z program to support this continued partnership.

In fiscal year 2023/2024, the City was presented with a revised cost proposal from the Humboldt County Sheriff Department; the revised cost proposal represents an increase of over \$45,000 to support current service levels. As a small City funding for law enforcement services is limited; although the City is seeing an upswing in revenues, including increased sales tax dollars, and revenue from a new district tax, the City is still struggling to meet the increased costs associated with the contract increase. The City is confident that future revenues will be available to support additional services, but as the City is rebuilding its economic foundation, this funding request represents a funding gap for fiscal year 2024/2025.

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? Please provide detail of your plan for sustainability here.

In 2022, the residents of Blue Lake voted in a district sales tax; this tax was developed to support general fund expenditures, including parks and recreation and law enforcement. The district tax is 1% and essentially doubles the City's sales tax revenue. The City has been working diligently to rezone various parcels in the City to support business investment. With new business comes additional tax revenues to support general fund expenditures, including law enforcement services.

The City is committed to diversifying revenue streams in order to support community services; focusing on economic development allows the City to generate sales tax revenue, while at the same time creating community vibrancy that positively impacts public safety. The City is confident that revenues will be available in FY 25/26 to meet the contractual obligations related to the Sheriff contract. The City has been working in partnership with the Sheriff administration to identify cost centers and to create a cost methodology that allows for a greater prediction of future cost increases. This will allow the City to be more consistent with revenue and expenditure predictions related to law enforcement services.

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 funding request will support existing services; the current funding source to support the contract is General Fund revenue and the City's allocation of Supplemental Law Enforcement Services Funding. The City is requesting funding in the amount of \$35,000.00 to support increased costs associated with the City's new law enforcement contract with the Humboldt County Sheriff Department.

In FY 2023/2024, the Humboldt County Sheriff's office presented a revised cost proposal for existing services; the original cost proposal represented a \$170,000.00 increase and was well beyond the City's existing budget capacity. Through much deliberation and analysis, the Sheriff Department is proposing an increase of \$45,000.00; this increase is more manageable for the City, but still represents a funding gap that has to be filled.

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

In order to finance the contract increase, the City will be modifying budget expenditures, while at the same time working to increase revenue streams. The City has been actively engaging and promoting economic development in the City and has been working to decrease general fund expenditures in Parks and Recreation by increasing revenue generating activities. This has proven to be highly successful and the City is seeing a marked upswing in revenue.

The City also proactively presented a district tax to the community in 2022; this tax was specifically identified to support general fund expenditures, the majority of which are allocated to Parks and Recreation and law enforcement services. The community recognized the need to support these programs and the tax was officially implemented in April of 2023. The district tax has doubled the City's sales tax revenue and has created an additional funding stream to support the law enforcement contract.

As the City continues to rebuild its economic foundation, we fully expect to see annual increases in both sales tax and district tax funds. These additional funds will be utilized to support law enforcement services in the City.

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, this funding request will support existing service levels.

10. Are there recurring expenses associated with this application, such as personnel cost?
(check one) Yes No

If you checked yes, detail those expenses here. Please note, the Citizens' Advisory Committee in May, 2023, adopted a stance that it would not recommend funding for new, ongoing county positions:

This funding request will support current staffing levels and will not add additional costs or staffing burdens. The funding request supports a funding gap for current staffing levels associated with the City's contract for law enforcement services. The funding gap represents the increased contract costs associated with the Humboldt County Sheriff Department's new contract proposal.

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)*

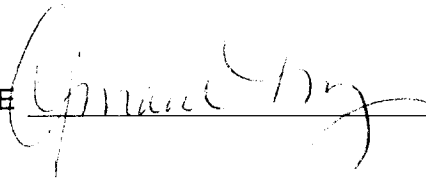
Program Budget: *Please utilize the template provided on the following pages. This will need to be updated if your agency is approved for funding.*

Staffing Report: *Please utilize the template provided on the following pages to report on the months that funded positions were filled during the most recent year you received Measure Z 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 2.21.24

SIGNATURE



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

Exhibit E - Proposed Budget

Agency Name: City of Blue Lake	Address: 111 Greenwood Ave. Blue Lake
Coordinator/Contact: Mandy Mager	Phone: 707-668-5655

Descriptions	Requested Budget	Current Quarter Costs	Total of Prior Quarter Costs	Remaining Balance
A. Personnel Costs				
Title:				
Salary (separate from benefits cost)				0.00
Benefits				0.00
Duties Description:				
Title:				
Salary (separate from benefits cost)				0.00
Benefits				0.00
Duties Description:				
Title:				
Salary (separate from benefits cost)				0.00
Benefits				0.00
Duties Description:				
<i>Salaries Subtotal</i>	0.00	0.00	0.00	0.00
<i>Benefits Subtotal</i>	0.00	0.00	0.00	0.00
Total Personnel:	0.00	0.00	0.00	0.00
B. Overhead and Occupancy Costs (Rent, Utilities, Phones, Administrative etc.)				
Title:				
Description:				
Title:				
Description:				
Total Overhead and Occupancy Costs:	0.00	0	0	0
C. Equipment/Supplies/Services (Equipment, Supplies and Services should be separate)				
Title: Equipment				
(Please be detailed regarding the equipment you plan to .				
Description: These expenses are generally over \$200, longer useful life)				
Title:				
Description:				
<i>Equipment Subtotal:</i>	0.00	0	0	0
Title: Supplies				
(Please be detailed. These expenses are generally under				
Description: \$200, depleted or consumed within 1 year)				
Title:				
Description:				
<i>Supplies Subtotal:</i>	0.00	0	0	0
Title: Services/Other Operational Costs				
(Please be detailed. These expenses are generally professional or				
Description: contracted services, or other expenses that are not equipment or supplies)				
Title: Humboldt County Sheriff Contract				
Description: Contract with HCSO for contracted law enforcement services	35,000.00			
<i>Services/Other Subtotal:</i>	35,000.00	0	0	35000
Total Equipment/Supplies/Services:	35,000.00	0	0	35000
D. Transportation/Travel (Local and Out-of-County should be separate)				
Title: Local Travel				
Description: Describe local travel and connection to your project				
Title: Out of County Travel				
Description: Describe out of county travel and connection to your project				
Total Transportation/Travel Costs:	0.00	0	0	0
E. Fixed Assets (According to your agency's definition of a fixed asset)				
Title:				
Description:				
Title:				
Description:				
Total Fixed Asset Costs:	0	0	0	0

Totals	35,000.00	0.00	0.00	35,000.00
Requested Budget		Current Quarter Costs	Prior Quarter Costs	Remaining Balance