



CITIZENS' ADVISORY COMMITTEE ON MEASURE Z 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: County Of Humboldt Department Of Public Works

Mailing Address: 1106 Second Street

Contact Person: Thomas Mattson Title: Public Works Director

Telephone: 707-445-7491 E-mail address: Tmattson@co.humboldt.ca.us

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: \$ 500,000

Summary of Expenses:

<u>Item</u>	<u>Amount</u>	<u>% of total</u>
Salaries (wages)	_____	_____
Benefits	_____	_____
Overhead and Occupancy (Administrative, Rent, Utilities, Phones, etc.)	_____	_____
Equipment/Supplies/Services	<u>500,000</u>	<u>100</u>
Transportation/Travel	_____	_____
Fixed Assets	_____	_____
		<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?

This item falls under the Measure Z category of public safety and maintaining 911 emergency response times. Humboldt County roads are used by law enforcement, fire protection, and other emergency services to respond to calls of emergencies. Public Works currently uses heavy equipment for road maintenance and to prolong the life of roads that haven't fallen below maintenance level condition. The roads that Road Maintenance are currently able to focus on are main arterial and collector roads, the condition of these roads have a direct connection to response times for emergency vehicles and for the safety of the traveling public.

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

The county's average pavement condition index (PCI), which is a measurement of pavement grade or condition and ranges from 0 to 100, was measured as 49 in 2022. This grade puts county roadways on the border between fair and poor condition. It is essential to public safety that repairs, and maintenance are done on these roadways to prevent their further degradation and ensure the safety and expediency of the county's first responders.

Public Works Road Maintenance is seeking funding to prepare two miles of roadway and put out request for proposals to supply the oil needed to perform a minimum of two miles of chip seal on Mattole Road. Roads Maintenance will provide the labor and equipment. This project will help prevent county roads from failing and provide safer roadways that allow law enforcement, fire protection, and emergency services to travel to their destination safely and without obstructions such as potholes, pavement failures, or road closures which could damage their vehicles.

The chip seal projects that were scheduled be performed by the Road Maintenance workforce have been reduced and some roads cancelled due to funding shortfalls. During spring of 2023, road crews, working with Measure Z funding prepared several miles of county roadway for chip sealing. During summer of 2024 the chip sealing of the prepared roads that was approved with previous years Measure Z will be performed. The approval of this project will allow for these sections as well as Mattole Road to be completely prepped and chip sealed.

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.

The Public Works department does not have enough funding for the proposed project due to SB1 and gas tax shortfalls. Measure Z funds will help offset the backlog of maintenance needed on the county-maintained road system.

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?

The main funding for these Road Maintenance activities is from gas taxes, SB1 and property taxes. Historically, the funding received through these revenue sources yield significant shortfalls for the number of projects required to maintain county roadways. This makes it imperative to receive additional support from local funding sources.

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

The Public Works Department, currently, has no other funding options for the proposed projects. The proposed chip seal project already has significant community support.

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, the proposed project will not require expanded activity on the part of another entity.

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:

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

The Public Works Department, currently, has no other funding options for the proposed project.

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, the proposed project will not require expanded activity on the part of another entity.

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:

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 2/23/24 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

MEASURE Z PROPOSAL NARRATIVE

Humboldt County Roads are used by law enforcement, fire protection, and other emergency services to respond to emergency calls. Emergency response times can be hampered due to the condition of these roadways. The County's average Pavement Condition Index (PCI), which is a measurement of pavement grade or condition and ranges from 0 to 100, was 49 in 2022. This puts our roadways on the border between fair and poor condition. If something is not done the roadway conditions will eventually become very poor and even fail. According to the 2019 Humboldt County Community Wildfire Protection Plan, the poor condition of many county roads could present a challenge to safe and successful wildfire evacuations.

For this reason, Public Works is requesting funding for chip sealing, culvert replacement, substructure repairs, and associated repair work. This will help prevent some County Roads from failing and will provide a driving surface that allows law enforcement, fire protection, and emergency services to travel to their destination safely and without obstructions. Currently, potholes and pavement failures have the potential to damage or disable emergency service vehicles and delay timely response.

Public Works has evaluated the way in which Measure Z chip seal projects are being done. The challenge that the Public Works faces is being able to plan for and to construct projects within a short construction season when it is not known if there will be funding awarded for the project. To better align the department's Measure Z chip seal program with the Measure Z funding cycle, Public Works needs to break the project funding into a two-year commitment of Measure Z funds. This will allow Public Works to efficiently plan all of our projects (Measure Z and non-Measure Z) without needing to scramble and adjust scheduling based upon what Measure Z funding is awarded.

Public Works is requesting a two-year commitment of Measure Z funds. The first year would fund road preparation, including culvert replacements. This work costs approximately \$180,000 per mile. The second year would fund the chip seal. This work costs approximately \$70,000 per mile. The project is scalable; however, it would only be scalable in terms of miles of road to be chip sealed. Public Works is requesting a total of 500,000 dollars over the course of two years, \$360,000 for FY 2024-25 and \$140,000 for FY 2025-26. This will chip seal approximately 2 miles of road.

Portions of the following road are planned for chip seal:

Mattole Road

This road is high priority evacuation route and improving it will not only facilitate the evacuation of the areas that it serves but will expedite the ability of law enforcement, fire, and other first responders to respond to incidents in the area.

// END //

Exhibit E

PROPOSED BUDGET

Agency Name: County Of Humboldt	Address: 1106 Second Street eureka Ca, 95501
Coordinator/Contact: Tom Mattson	Phone: 707-445-7421

Descriptions	Requested Budget	Current Quarter Costs	Total of Prior Quarter Costs	Remaining Balance
Title: Services/Other Operational Costs				
Description:				
Title: Mattole Road				
Description: prep and chip seal two miles of road	500,000			
<i>Services/Other Subtotal:</i>	500,000	0	0	500000
Total Equipment/Supplies/Services:	500,000	0	0	500000

Totals	500,000.00	0.00	0.00	500,000.00
	Current			
	Requested	Quarter	Prior Quarter	Remaining
	Budget	Costs	Costs	Balance