



AGENDA

MEASURE "R" CITIZENS OVERSIGHT and ADVISORY COMMITTEE MEETING

**981 H STREET, SUITE 100
BOARD CHAMBERS
CRESCENT CITY
STATE OF CALIFORNIA**

THURSDAY

JUNE 12, 2025

11:00AM

1. ROLL CALL:

2. Public Comment.

3. Measure R 24/25 Fiscal Year Annual Report.

a. Review and discuss the FY 24/25 Measure R Oversight and Advisory Committee annual report.

b. Approve FY 24/25 Report with any changes agreed upon by the Committee to be presented to the BOS with the Recommended Budget.

4. Discussion of items related to Measure R Transactions and Use Tax (Sales Tax);

a. Provide an update of the total cost if all Measure R Projects were completed and positions were filled for FY 25/26.

b. Discuss and direct staff to create a standard Measure R funding request form to be utilized for any requests from eligible County Departments pursuant to section VII (e) of Resolution 2023-036 establishing the Oversight Committee.

c. Discuss and direct staff to create a standard Measure R reporting form that can be utilized by County Departments that have received Measure R Funding during the reporting period or current fiscal year pursuant to section VII. (d) of Resolution 2023-036 establishing the Oversight Committee.

5. Measure R, County Department FY 25/26 requests for committee consideration and possible recommendation to the Board of Supervisors.

a. Sheriff/Jail – Committee support and recommendation to prioritize Measure R Capital Improvement/Infrastructure funds for gap funding for the Jail Rehab project.

ADJOURNMENT

Kylie Goughnour, Clerk of the Board,
County of Del Norte, State of California

Date Posted: June 06, 2025



County of Del Norte
Board of Supervisors
Measure R Advisory Committee
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Crescent City, California 95531

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TO: Del Norte County Board of Supervisors
FROM: Measure R Advisory Committee
SUBJECT: Measure R Advisory Committee Annual Report

SUMMARY: Our committee has had several meetings over the past fiscal year. We have monitored the revenues that have been generated to this point. We have also monitored the expenditures to the Departments listed below. This includes formal requests for accounting from these Departments. Summarized information from the Department reports is provided and included in this report. Department Measure R Reports are also included as submitted by the department.

The committee has identified the following departments for onsite views for the 25/26 fiscal year;

- Del Norte County Jail facility
- Animal Control
- Search and Rescue
- Youth Opportunity Center
- Code Enforcement

Note: When funds are not fully utilized for funded positions, approved wage increases or one-time expenditures that come in less than what was approved by the Board, these monies remain in the Measure R Fund, which attributes to the growth of the fund.

The Measure R committee would like to thank the Board of Supervisors for expanding the role of this committee and extending the time members can remain on the committee. We have embraced the expansion of our role and the ability to continue to serve our community by remaining a member of this important committee.

This report is the culmination of our meetings and reviewing of these reports.

1. During the fiscal year being reviewed, were all Measure R funds spent on “vital local services,” as described in the Ballot Question for Measure R?

Yes. Measure R funds have been spent in the following areas:

Sheriff’s Department:

- Measure R Funds (\$926,811) allocated for the continuing wage adjustments, approved positions (patrol staff, jail staff, dispatch staff, records clerk) and one time purchase projects
- \$13,600 Camp 6 Antenna. Emergency replacement. Was funded through Measure R salary savings.
- \$12,057 PRE5N Inmate Clothing and Property vacuum sealer. Necessary for sanitary and inmate property tracking. Necessary to seal and track personal property as well as protection from lice, bed bugs, drug residue etc.
- Search and Rescue Building was leased to house search and rescue including equipment.
 - \$36,000 for monthly lease costs (Cost is approximately \$3,000 per month including utilities)
 - \$2,000 one-time for building supplies, paint etc.

Capital Projects:

- \$647,917 for paving of Sheriff Office/Jail parking lot and Veterans Memorial Hall Parking lot. This includes fencing.

Animal Services:

- \$30,000 one-time expense for fencing was allocated. This project has been rolled over for fiscal 25/26 years.
- \$25,000 one-time expense for livestock trailer. This purchase has been rolled over for fiscal 25/26 year. The current request and estimate are \$16,000.
- \$61,000. Truck purchase completed December 2024.
- \$30,000 onetime project. Remodel of lobby area of Animal Services Office
- \$7,000. Ruff land kennels purchased which will allow for different size dogs to be transported in a single van safely out of the area for adoption/rehoming events.

- \$86,210 for Animal Services Supervisor position and wage increases for Animal Control Officers

District Attorney's Office:

- \$18,000 in Measure R funding for 10% of the salary of two District Attorney Investigators. This salary increase improves the salary disparity as DA Investigators are among the lowest paid in the State of California.

Community Development Department:

Code Enforcement:

- \$195,553 was allocated to Public Nuisance. \$38,000 partial funding of Code Enforcement Officer, \$107,553 fully funded Code enforcement Officer Position. \$50,000 Nuisance Abatement/Cleanup. In September 2024 a position was approved for a third Code Enforcement Officer Position. Total salary of \$85,000. Measure R Funds of \$38,000 and DHHS of \$47,000. The position was filled on 2/28/25. During the recruitment the Senior Code Enforcement Officer transferred to the Sheriff's Office. Until the position is filled the salary for the second officer will be a general fund expense. Measure R Funds are not expected to be needed for this position for the remaining calendar year.
- Current data shows approximately 350 new complaints or cases annually. Based on experience one officer can manage around 150 new cases per year. Current open caseload is 115 cases.
- With the eventual opening of an emergency shelter and anticipated abatement of abandoned encampments the division anticipates an increase in services directly tied to the unsheltered.
- Focused Cleanup: \$50,000 dollars was allocated for temporary closures of roads (South Bend, Broad Street, National Avenue, and Union Street). Action was taken as an immediate response in increasing incidents of theft, vandalism, and illegal dumping. K-rails have been installed (\$20,317), reinforcement of road closures (\$15,159). Balance of \$14,524.

Planning Division:

- Allocated \$87,570. 100% was allocated to salary and benefits for the second planner. Current workload requires the capacity of two full time planners.

- The second planner position was filled in September 2022. As of February 14, 2025 the first planner position became vacant when the employee transferred to the sheriff's office.
- Measure R funds have supported the delivery of vital services including:
 - Continued implementation of the programs from the 6th cycle of the Del Norte County Housing Element
 - Staffing the Natural Resources and Environmental Coordination Technical Advisory Committee.
 - Serving in a lead role in the County's Emergency Operations Center as staff for the planning and Intelligence Section.
 - Permitting and inspection oversight for all mining operations.
 - Administration of the County's Floodplain Program.

Office of Emergency Services (OES):

- \$91,600 for continued funding for the OES Coordinator position.
- California continues to experience natural disasters. Which have included the COVID 19 Pandemic, two local weather-related emergencies, Smith River Complex Fire, and power outage.
- The continued funding for the OES Coordinator position has enabled the department to continue to be the single largest factor in the County's preparedness and ability to respond to local emergencies.

County Office of Administration (COA):

- Due to budget constraints the COA has absorbed, lost, or reallocated positions over the past decade, putting a significant strain on the staff in the remaining positions.
- With passage of Measure R, Administration recognized the opportunity to expand the capacity of the department with a position that could focus on grant related and capital project specific duties.
- A County Grant Writer position was established and funded through 22/23 Fiscal Year Budget
- After completing three unsuccessful recruitments for the position a reassessment of the primary intent of the position it was determined that recruiting for a lower-level position maintained the core grant related functions

- In May 2023 the BOS approved the elimination of the Grant Writer position and the creation of the Administrative Services Coordinator (ASC) position.
- As of the writing of this report the position has been successfully recruited and filled.
- Unfortunately, the position of Clerk of the Board has not been filled and the ASC continues to fill the required functions of the Clerk of the Board.
- The goal is to fill the position before the 25/26 fiscal year.

Veteran's Service

- \$60,000 for expansion and irrigation project at the Veterans Cemetery
- Bid was significantly less than the original estimate (\$34,847).
- Contract with W. Marshall Jones Construction will be presented to the BOA for approval
- The completion time is uncertain at this time and may require funding to be carried forward to 25/26 fiscal year.

Probation Department:

- \$20,000 for refrigerator replacement
- \$45,000 minivan for transportation of juveniles.

2. If any Measure R funds were not spent on “vital local services,” what were they spent on?

The Measure R Committee did not identify any misspent Measure R funds.

3. Was any Measure R funding used to supplant or displace another funding source in any department's budget?

Measure R funds are not added to the general fund and are a separate fund. The Measure R Committee as well as the public have access to budget items in Del Norte County via the County Website. The Measure R Committee receives most current financial statements listing funds available and what funds have been spent and where. The Measure R Committee has requested that random audits be completed on departments and/or funds spent and provided to the committee for review. We have not identified that any funds were supplanted or displaced another funding source in any budget.

FY 25/26

Sheriff				
Patrol/Admin	\$	418,323	Wage Offsets	Ongoing
	\$	105,147	6th Dispatcher	Ongoing
	\$	93,571	Records Clerk	Ongoing
	\$	30,720	Search and Rescue Rent	Ongoing
	\$	149,850	Vehicles*2	One time
	\$	23,000	Flooring Project	One time
Jail	\$	246,580	Wage Offsets	Ongoing
	\$	152,000	Whole Body Scanner	One time
	\$	6,000	Live Scan Photo System	One time
Coroner	\$	3,913	Wage Offsets	Ongoing
Animal Services	\$	22,006	Wage Offsets	Ongoing
	\$	80,976	Animal Services Supervisor	Ongoing
	\$	16,000	Horse Trailer	One time
	\$	30,000	Fence Project	One time
Sub-Total	\$	1,378,086		
Probation/Re-Entry Services/YOC				
Probation	\$	90,670	Wage Offsets	Ongoing
	\$	75,000	Vehicle	One time
Re-Entry Services	\$	48,120	Wage Offsets	Ongoing
YOC	\$	6,000	Ice Machine	One time
Sub-Total	\$	219,790		
District Attorney				
Investigators	\$	14,226	Wage Offsets	Ongoing
Sub-Total	\$	14,226		
Planning				
Planning	\$	86,150	Planner	Ongoing
Sub-Total	\$	86,150		
Code Enforcement				
Code Enforcement	\$	90,964	Code Enforce Officer 100%	Ongoing
	\$	32,570	Code Enforce Officer DHHS-Shared Cost	Ongoing
	\$	14,524	South Bend Cleanup Carryover	One time
Sub-Total	\$	138,058		
Administration/OES				
Administration	\$	108,704	Admin Services Coordinator	Ongoing
OES	\$	108,666	OES Coordinator	Ongoing
Sub-Total	\$	217,370		
Veterans Cemetery				
Project	\$	60,000	Sprinkler System	One time
Sub-Total	\$	60,000		
Total Expenditures	\$	2,113,680		

Total Expenditures 25/26	\$	2,113,680
Projected Revenue 25/26	\$	2,000,000
Net	\$	(113,680)
Projected Fund Balance 7/1/25	\$	4,000,000
Available Funds	\$	3,886,320
Ongoing Costs Total	\$	1,581,306
One time Costs Total	\$	532,374
Total	\$	2,113,680

4-A

RESOLUTION NO. 2023-036

**A RESOLUTION OF BOARD OF SUPERVISORS OF THE COUNTY OF DEL NORTE,
AMENDING THE RESOLUTION ESTABLISHING A MEASURE R TRANSACTIONS AND
USE TAX (SALES TAX) OVERSIGHT COMMITTEE**

WHEREAS, on July 28, 2020 via Ordinance 2020-013, authorized the imposition of a local 1% transactions and use Tax (sales tax), subject to approval of a majority of the qualified voters of the unincorporated area of the County at the General Election to be held on November 3, 2020; and

WHEREAS, the ballot measure referenced above voted upon by the voters of Del Norte County specified that “vital services” includes: providing support for law enforcement for emergency response; repairing potholes and maintaining streets; preparing for and responding to natural disasters and health emergencies; maintaining emergency dispatch services for fire, ambulance and law enforcement; maintaining jail and criminal justice services; addressing blight and public nuisances; and other general services and infrastructure; and

WHEREAS, the Del Norte County Ordinance states that the Board of Supervisors shall establish a Citizens Oversight Committee to review the expenditure of Measure R tax revenues; and

WHEREAS, Committee members shall be appointed by the Board of Supervisors to serve a two year term and will be required to meet at least annually to review and publically report on the expenditure of revenues generated by the tax as imposed; and

WHEREAS, the Board desires to expand the role of the Oversight Committee to include advising the Board on the use of Measure R funds;

NOW, THEREFORE, BE IT RESOLVED, RESOLUTION 2021-015 is hereby amended to read as follows:

- I. Establishment. There is hereby established, the Measure R Citizens Oversight Committee of the County of Del Norte (hereafter, the "Committee"). The Committee is composed of five (5) voting members, who shall be members of the public residing within the unincorporated area of the county, and two (2) non-voting members, which shall be the County Administrative Officer and the Auditor-Controller, or their designees.
- II. Members of the public may submit an application on a form approved by the board of supervisors to the County Registrar of Voters, who will verify the applicants' residences. The Registrar of Voters will select the five best applicants to submit to the board of supervisors for approval. The Registrar shall take regional balance into account, making a reasonable effort to ensure each supervisorial district is represented. The Registrar may assemble a panel of other department heads to select the applicants.
- III. Term of Committee / Terms of Members. The Committee shall exist perpetually, commencing upon Board Approval of Public Members. Each public member of the committee shall serve a term of two (2) years, except that, upon appointment of the first members, the Board shall select two members to serve an initial term of three (3) years in order to create staggered terms.

4-B

- IV. Appointment of Members. The Board of Supervisors shall appoint five (5) public members of the Committee. In the event any vacancies occur during the Term of the Committee, such vacancies shall be filled for the remaining unexpired terms in the same manner as original appointments.
- V. After the appointment of the first Committee, the Committee positions shall be added to the Local Appointments List and thereafter vacancies shall be advertised in accordance with the Maddy Act, Government Code Section 54970 *et seq.*
- VI. Committee members may be reappointed for subsequent terms.
- VII. Powers and Duties. The Committee shall act in an oversight and advisory capacity and no express authority or power to act on behalf of the County is hereby delegated. The Committee shall perform the following duties:
 - (a) The Committee shall meet as often as it chooses, but at least annually to review and publically report on the expenditure of revenues generated by the Measure R tax. The Committee is subject to the Brown Act.
 - (b) The Committee shall meet during the fourth quarter of each fiscal year, and shall be provided complete documentation of the use of all measure R funds expended during the fiscal year to date.
 - (c) Staff shall provide technical support, education and training as necessary to ensure committee members are acquainted with the history of Measure R, budgetary principles and procedures, and relevant statutes including, but not limited to, the Brown Act, the Public Records Act, and the County Budget Act.
 - (d) Every department which received Measure R funds during the fiscal year shall make a report to the Committee regarding its use of the funding, and whether any other funding source was supplanted by the Measure R funds. These reports shall be included as attachments to the annual Recommended Budget Report.
 - (e) County Departments wishing to receive Measure R funds may submit a proposal in writing to the County Administrative Officer/Budget Officer in April of each year. The proposal shall contain all necessary information and supporting documentation where applicable to adequately demonstrate the need for Measure R funds, the anticipated impact for the community and that the proposal meets the requirements of not supplanting other County funds as well as an allowable use for vital services as defined in this Resolution.
 - (f) The County Administrative Officer/Budget Officer shall submit all proposals received to the Committee at an open public meeting in May of each year for review and consideration. Each County Department requesting Measure R funds shall attend the meeting to present their proposal to the Committee and be available to address any questions, provide any clarification needed and receive feedback from the Committee.

- (g) The Committee may make recommendations to the Board of Supervisors for proposals that should be funded subject to available Measure R funds based on revenue projections provided by the Auditor-Controller. Committee recommendations shall be compiled by the County Administrative Officer based on the direction provided by the Committee, and presented to the Board as a separate and distinct agenda item at a regularly scheduled or special Board meeting in June of each year at which the County's Recommended Budget is considered.
- (h) Nothing in section VII(f) or VII(g) shall prohibit the Committee from meeting following the adoption of the Recommended Budget, but prior to the final Adopted Budget, to revise their recommendations. Revisions shall be compiled by the County Administrative Officer following an open meeting of the Committee when applicable, which shall then be presented to the Board through the final Adopted Budget Process in September of each year for Board consideration.
- (i) Prior to the meeting of the Board of Supervisors in which the recommended budget is adopted pursuant to Government Code Section 29064, the Committee shall make a report of its findings, specifically answering the following questions:
 - 1. During the fiscal year being reviewed, were all Measure R funds spent on "vital local services," as described in the Ballot Question for Measure R?
 - 2. If any Measure R funds were not spent on "vital local services," what were they spent on?
 - 3. Was any Measure R funding used to supplant or displace another funding source in any department's budget?
- (j) In addition to answering the above questions, the Committee may include in its report any advice, recommendation or criticism regarding the County's use of Measure R funds. The Committee's written report shall be included as an attachment to the annual Recommended Budget Report should they choose to prepare one.
- (k) The Committee may submit its findings to the board in writing, or may select one of its voting members to make a presentation to the board of supervisors.
- (l) The Committee may, at its discretion, meet again after the end of the fiscal year, but prior to the adoption of the final budget, and may update its findings if necessary.

PASSED AND ADOPTED this 25th day of July, 2023, by the following vote:

AYES: Supervisor Short, Starkey, Howard, Borges, Wilson

NOES: None

ABSENT: None



Darrin Short, Chair
Del Norte County Board of Supervisors

ATTEST:


Kylie Goughnour, Clerk of the Board



GARRETT SCOTT
Sheriff - Coroner

COUNTY OF DEL NORTE Office of the Sheriff - Coroner

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DEVIN PERRY
Undersheriff

May 12, 2025

Measure R Oversight Committee
County of Del Norte

Subject: Request to Recommend Prioritization of Measure R Funds for Del Norte County Jail Rehabilitation Project

Dear Members of the Measure R Oversight Committee:

I am writing to respectfully request your consideration and recommendation to the Del Norte County Board of Supervisors to prioritize Measure R funds to assist with bridging a critical funding gap for the Del Norte County Jail Rehabilitation Project.

As you may be aware, the overall rehabilitation project for the Del Norte County Jail is currently estimated at approximately \$10 million. At this juncture, we have successfully secured approximately \$5 million in funding, leaving an estimated shortfall of about \$5 million. Given the significant importance of this project for public safety, law enforcement effectiveness, and community welfare, Measure R funds present a legitimate and highly appropriate source to bridge this funding gap.

The proposed use of Measure R funds aligns directly with the purposes and criteria established and approved by Del Norte County voters, including:

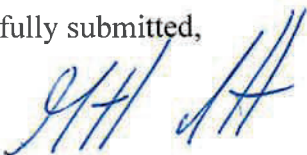
- Support for law enforcement operations
- Jail operations and related infrastructure
- Emergency dispatch services
- Critical capital and infrastructure improvements

This project addresses pressing safety and security concerns, enhancing the safety of both inmates and Sheriff's Office personnel. Furthermore, the Del Norte County Board of Supervisors has explicitly prioritized this rehabilitation effort, underscoring its critical importance to our community and public safety infrastructure.

Utilizing Measure R funds to partially fund this gap not only directly supports law enforcement and public safety objectives but also demonstrates responsible fiscal management by reducing the necessity of additional County debt. Therefore, I kindly request your support and ask that the Measure R Oversight Committee formally recommend to the Board of Supervisors the prioritization of a large portion of Measure R funds to close the funding gap for the Del Norte County Jail Rehabilitation Project. In making this decision I would strongly encourage a portion of the funds remain for contingency needs that may arise, noting I do not recommend the entirety of unused funds be transferred to the project. The Measure R Board in my opinion should discuss a percentage or amount they would like to remain available for contingencies. I would recommend 75% of remaining measure R funds from prior fiscal years be allocated to the jail project. It is my understanding the remaining balance is \$3 Million.

Thank you very much for your thoughtful consideration and continued commitment to public safety in Del Norte County. We look forward to discussing this request further at your earliest convenience.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read 'G. Scott', is written over a light blue rectangular background.

Garett Scott

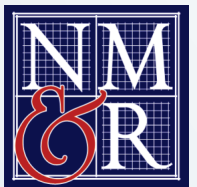
Del Norte County Sheriff-Coroner

CC: Neal Lopez, CAO
Clinton Schaad, Auditor-Controller
Randy Hooper, Assistant CAO
Devin Perry, Undersheriff



DEL NORTE COUNTY JAIL REMODEL

JUNE 10, 2025





Remodel Existing Jail:

Single Phased Construction:

1. Benefits:
 - a. Lowest construction cost.
 - b. Shorter construction duration.
 - c. Unlimited access to work areas.
2. Costs:
 - a. \$10,000,000 Est. Construction Cost
 - b. Requires relocation of inmates to an off-site facility for approximately 1-year.
 - c. Transportation to court.
 - d. Potential staffing complications depending upon temporary relocation strategy chosen.



3. Alternative relocation strategies:
 - a. Inmate Relocation Alternative #1: Relocation of Inmates to Pelican Bay & Humboldt County Jail: (Estimated to add Total Cost \$8,500,000 plus daily inmate transportation to the cost of construction):
 - i. Cost of relocation
 1. Pelican Bay State Prison (males). Population 60 Males for 1 year \$7,500,000 + Dedicated Transport team.
 2. Humboldt County Jail (females). Population 10 Female for 1 year: \$1,000,000 + Dedicated Transport Team
 3. Total Relocation Costs \$8,500,000 plus inmate transportation to/from Humboldt County Jail (Eureka) and Pelican Bay, which could be daily.
 - b. Inmate Relocation Alternative #2: Relocation of Inmates to Del Norte County Juvenile Hall facility.
 - i. Costs of relocation: Estimated costs \$1.1 Million to \$2.1 Million.
 1. \$90,000 in Juvenile Hall repairs and upgrades to meet BSCC requirements for adult inmate incarceration.
 2. Costs of \$1,000,000 to \$2,000,000 to relocate the Youth Opportunity Center and other Probation Dept. operations from the Juvenile Hall building to an off-site location. Alternative sites in Crescent City currently under evaluation.
 3. No out-of-County transport required.



Remodel Existing Jail:

Multi-Phased Construction:

1. Benefits:
 - a. Inmate relocation not required
2. Costs:
 - a. \$20,000,000 Est.
 - b. Construction activities disruptive to jail operations.
 - c. Safety risks
 - d. Extended construction duration from limited work area and access restrictions.
 - e. High construction costs due to inefficiencies from multi-phased operation, extended duration, and restricted access.



- The County has secured approximately **\$5 million** in project funding to date from a mix of federal, state, and local sources:
 - **\$3.1 million** in federal funding through a **USDA Rural Development Community Facilities Grant (Congressionally Directed Spending)** to support infrastructure improvements.
 - **\$1.4 million** in **Public Safety Realignment funds**, allocated by the **Community Corrections Partnership (CCP)** and the **Board of Supervisors**, in support of operational and facility enhancements.
 - Approximately **\$500,000** in **PATH (Projects for Assistance in Transition from Homelessness) funds** to support improved space for mental health services within the facility.
- The Sheriff's Office, Board members, and project partners continue to pursue additional funding opportunities through state and federal advocacy.
- A request will also be submitted as part of the FY 2025-26 County Budget process to allocate uncommitted **Capital Improvement Funds** and **Measure R resources** to address any remaining project funding needs.