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CITIZENS' ADVISORY COMMITTEE ON MEASURE Z EXPENDITURES APPLICATION FOR FUNDING

The Humboldt County Citizens' Advisory Committee on Measure Z Expenditures is now accepting applications for funding. Measure Z, Humboldt County's Public Safety/Essential Services Measure, is a half-cent sales tax, passed by the voters of Humboldt County during the November 2014 general election.

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

Applications for funding must be filed with the County Administrative Office BY 5:00 P.M. ON FEBRUARY 15, 2021. Postmarks are not acceptable for meeting this deadline.

Agency Name:

Humboldt County Sheriff's Office (HCSO)

Contact Person/Title:

William Honsal, Sheriff/Coroner/Public Administrator

Mailing Address:

826 4th Street

Phone Number:

707-268-3611

City:

Eureka

Zip code

95501

Email address:

whonsal@co.humboldt.ca.us

1. Amount of Measure Z Funding Requested for FY 2021-22:

\$ 324,988

2. Entity Type:

- Humboldt County Department
 Contract Service Provider to Humboldt County
 Local Government Entity
 Private Service Provider
 Non-Profit Service Provider
 Other (Describe Below)

Other:

3. 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? (750 character limit)

The proposal to add 3 Dispatchers and 1 Senior Dispatcher to the HCSO Emergency Communications Center (ECC) directly relates to Measure Z's intent to support maintaining 911 emergency response times. Proper staffing of the ECC is critical to support the county's 911 infrastructure.

4. Please provide a brief description of the proposal for which you are seeking funding. (1500 character limit)

HCSO is requesting 4 additional Dispatchers for its ECC operations. HCSO's ECC serves as a Public Safety Answering Point (PSAP) for members of the community that live in the unincorporated areas of the county. This PSAP serves a population of approximately 75,000 and answers on average 158,000 calls each year.

In 2019, the Board of Supervisors hired Mission Critical Partners (MCP) to assess the feasibility of a consolidated ECC for the entire county. Part of this study included a current assessment of staffing levels for the HCSO ECC. MCP determined that HCSO ECC needs to add 4 additional Dispatchers to meet industry standards. This is based on a multi-modal approach that considers workload, call volume, coverage-based staffing, turnover and performance metrics. Additionally, these positions are necessary to ensure continuity of operations as the workload increases due to technological advances. With the prevalence of cellular phones and the capability of text to 911, all PSAP will continue to see an increase in calls. This coupled with an increase of Deputies patrolling the county, there is an overwhelming workload being placed on the current staff.

Our staffing model needs to reflect the most recent recommendations as outlined by POST and the National Emergency Number Association (NENA) to ensure we are providing the necessary public safety communications to the residents of Humboldt County in an effective and efficient way.

5. 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? (750 character limit)

HCSO requested an additional Humboldt County General Fund Allocation for the positions as part of the Fiscal Year 2020-2021 budget process but was denied. HCSO is not aware of any other funding sources to fund the additional Dispatchers other than General Fund and Measure Z funds.

6. 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? (500 character limit)

Currently the HCSO ECC is staffed by 7 Dispatchers, 2 Sr. Dispatchers and 1 Supervisor for a total of 10 positions. 9 of the 10 positions are funded by the Humboldt County General Fund and 1 Dispatcher is funded by Measure Z.

7. If you are awarded Measure Z funds, how do you plan to leverage these funds to secure additional grants, contributions or community support? (500 character limit)

Humboldt County voted to continue Measure Z funding in support of the great work our county wide safety and law enforcement staff provide to our community. Adding additional Dispatchers to be able to maintain and improve on 911 response times will continue to build the communities confidence that their Measure Z dollars are adding value.

8. Will the proposal require new or expanded activity on the part of another entity to be fully functional and effective? If so, name the entity and describe what participation would look like. (750 character limit)

No. The ECC is already a fully functional operation and has the infrastructure in place to add these 4 additional positions.

9. Are there recurring expenses associated with this application, such as personnel costs?

No Yes

If Yes, detail those expenses here: (500 character limit)

Emergency Communications Dispatcher Salary and Benefits is $\$73,532 \times 3 = \$220,596$
Sr. Emergency Communications Dispatcher Salary and Benefits is $\$96,572$
Total on-going personnel costs is $\$317,168$

REQUIRED ATTACHMENTS - Be sure to include the following with 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)

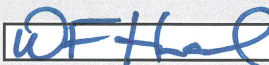
Program Budget: Please utilize the template provided on the following pages. This will need to be updated if your agency is approved for funding.

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:

2-15-2021

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 * cao@co.humboldt.ca.us

Humboldt County Measure Z Advisory Committee • Fiscal Year 2021-22 Application for Funding

Attachment II - Exhibit E

Budget

Agency Name _____

Invoice Date: _____

Invoice # MZ- _____

Invoice Period: _____

Descriptions	Amounts	Approved Budget	Remaining Balance
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A. Personnel Costs

Title: Emergency Communications Dispatcher Salary and Benefits Humboldt County Comp Range 385, Step A Calculation: Salary and Benefits from the Personnel Projections Worksheet Receives 911 emergency and non-emergency calls; dispatches assignments according to established emergency and county Duties Description: procedures.	73,532.00		(73,532.00)
Title: Emergency Communications Dispatcher Salary and Benefits Humboldt County Comp Range 385, Step A Calculation: Salary and Benefits from the Personnel Projections Worksheet Receives 911 emergency and non-emergency calls; dispatches assignments according to established emergency and county Duties Description: procedures.	73,532.00		-73532
Title: Emergency Communications Dispatcher Salary and Benefits Humboldt County Comp Range 385, Step A Calculation: Salary and Benefits from the Personnel Projections Worksheet Receives 911 emergency and non-emergency calls; dispatches assignments according to established emergency and county Duties Description: procedures.	73,532.00		-73532
Title: Senior Communications Dispatcher Salary and Benefits Humboldt County Comp Range 405, Step E Calculation: Salary and Benefits from the Personnel Projections Worksheet Directs the work of the emergency communications dispatchers, trains the dispatchers and also takes 911 calls and dispatches assignments Duties Description: accordingly.	96,572.00		-96572

Total Personnel:	317,168.00	0.00	(317,168.00)
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B. Operational Costs (Rent, Utilities, Phones, etc.)

Title:			
Description:			
Title:			
Description:			
Title:			
Description:			
Title:			
Description:			
Title:			
Description:			

Total Operating Costs:	\$0	0	0
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C. Consumables/Supplies (Supplies and Consumables should be separate)

Title:			
Description:			
Title:			
Description:			
Title:			
Description:			
Title:			
Description:			

Attachment II - Exhibit E
Budget
Agency Name

Invoice Date: _____

Invoice # MZ- _____

Invoice Period: _____

Descriptions	Amounts	Approved Budget	Remaining Balance
Description:			
Total Consumable/Supplies:		\$0	0
D. Transportation/Travel (Local and Out-of-County should be separate)			
Title: Dispatcher Course			
Description: Out of county Dispatcher Course Training. POST pays registration. Sheriff's office cost is \$1955 x 4 staff	7820		
Title:			
Description:			
Title:			
Description:			
Total Transportation/Travel Costs:		7820	0
E. Fixed Assets			
Title:			
Description:			
Title:			
Description:			
Total Other Costs:		0	0
Invoice Total:		324,988.00	0.00 (317,168.00)