



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: RIO DELL POLICE DEPARTMENT

Mailing Address: 675 WILDWOOD AVE RIO DELL CA

Contact Person: GREG ALLEN Title: CHIEF

Telephone: 707-764-5642 E-mail address: ALLENG@CITYOFRIODELL.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: \$ 80,244

Summary of Expenses:

<u>Item</u>	<u>Amount</u>	<u>% of total</u>
Salaries (wages)	<u>40,848</u>	<u>51</u>
Benefits	<u>39,410</u>	<u>49</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>80,244</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 primary purpose of the Rio Dell Police Department's clerical support position is to perform a variety of general clerical and customer service duties involving the maintenance, processing, and distribution of police records: serves as a call -taker and/or assist in dispatching units. This position facilitates communication between the police department and the citizens of Rio Dell. It also allows officers to spend a significant amount of their time involved in community engagement and proactive law enforcement activities outside the office. Additionally, this position allows for the police department headquarters to remain open to the public when are officers are out on patrol.

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

The Rio Dell Police Department proposes the funding of a part-time clerical support position in the Police Department. The position is currently budgeted for 32 hrs per week and provides support for law enforcement services. This position had been previously funded by Measure Z during the 2016-2022 fiscal years but was not funded during the 2023-2024 fiscal year. This funding source will allow our officers to spend more time responding to calls for service and be on active patrol. Currently, the Rio Dell Police Department is staffed by five (5) full-time sworn officers, two (2) part-time officers, one (1) Community Service Officer, and one (1) part-time clerical assistant (Previously funded by Measure Z).

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 December 20th earthquake and its subsequent aftershock on January 1, 2023 inflicted profound hardships upon the city. The financial burden of this disaster extends beyond the immediate impacting future fiscal years. Compounding this challenge, inflationary pressures and escalating service cost cast uncertainty on large scale infrastructure projects necessitated by the earthquake. The city is eligible for reimbursement of up to 75% of approved project cost. However, the remaining 25% remains the city's responsibility. The city's estimated damaged totaled approximately \$33 million with the city potentially responsible for \$9 million in cost that's not reimbursable. Additionally, if passed The Taxpayer Protection and Government Accountability Act (TPGAA) initiative, currently proposed for November 2024 California ballot, will potentially reduce the city's revenue with early predictions at approximately \$400,000. Rio Dell's situation exemplifies the intricate interplay between natural disasters and municipal fiscal constraints. Moving forward, the city will continue to seek additional funding sources to cover this integral position and to possibly reclassify to a full-time position in the future

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?

Clerical support for the Police Department for the fiscal year 2023/2024 has been provided through the city's general fund. This has caused the city to divert monies allocated for other law enforcement necessities and road repair. Both of these activities have historically been emphasized by the Measure Z Committee. Additionally, the General Fund will be strained again this fiscal year due to continued repairs needed to the city's infrastructure and businesses as result of the two major earthquakes that struck the north coast in late December 2022 and January 2023.

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

Currently when officers are not present at the Police Department, victims of crimes must use the call box to request assistance. Similarly, when the public calls the department and officers are not present, that call either gets routed to Fortuna PD or goes unanswered. Measure Z funds would assist in mitigating that experience by allowing community members to get immediate assistance. It will allow officers to be in the field more often where they are more effective in assuring the community's safety and building positive relationships. Additionally, we are seeking funding from different sources to add one additional police officer that would also provide a considerable amount of their time as a School Resource Officer. We are also seeking additional grant opportunities for a part-time community services officer.

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 proposal does not require any activity on the part of another entity. It is our belief this support will bridge the gap between the community and Rio Dell Police Department. The continued presence of a part-time clerical support will undoubtedly improve the department's efficiency in record keeping and data entry. This support to the officers will ultimately lower levels of crime in the city and consequently lower the level of activity required of allied agency response.

**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:

Personnel costs are ongoing for the part-time clerical position. The requested funds are to pay the salary of the part-time, clerical position, including benefits. All other expenses related to this position are born by the City.

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

Exhibit E - Proposed Budget

Agency Name: City of Rio Dell Police Department	Address: 675 Wildw
Coordinator/Contact: Greg Allen	Phone: 707-764-35

Descriptions	Requested Budget	Current Quarter Costs	Total of Prior Quarter Costs	Remaining Balance
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A. Personnel Costs

Title: Police Records Technician Salary 1664 Hours @ 24.54 per hour Benefits Retirement, Health/Life/Vision/Dental Insurance, Workers Con Duties Description: Customer Service, Data Entry, Call Taker	40,834.56			40,834.56
	39,410.00			39,410.00

Title: Salary (separate from benefits cost) Benefits Duties Description:				0.00
				0.00

Title: Salary (separate from benefits cost) Benefits Duties Description:				0.00
				0.00

<i>Salaries Subtotal</i>	40,834.56	0.00	0.00	40,834.56
<i>Benefits Subtotal</i>	39,410.00	0.00	0.00	39,410.00
Total Personnel:	80,244.56	0.00	0.00	80,244.56

B. Overhead and Occupancy Costs (Rent, Utilities, Phones, Administrative etc.)

Title: Description:				
Title: Description:				
Total Overhead and Occupancy Costs:				0.00

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>				<i>0.00</i>

Title: Supplies (Please be detailed. These expenses are generally under Description: \$200, depleted or consumed within 1 year)				
Title: Description:				
<i>Supplies Subtotal:</i>				<i>0.00</i>

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				
Title: Description:				
<i>Services/Other Subtotal:</i>				<i>0.00</i>

Total Equipment/Supplies/Services:				0.00
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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

E. Fixed Assets (According to your agency's definition of a fixed asset)

Title: Description:				
Title: Description:				
Total Fixed Asset Costs:				0

Totals	80,244.56	0.00	0.00	80,244.56
Requested Budget		Current Quarter Costs	Prior Quarter Costs	Remaining Balance

RECEIVED

FEB 23 2024

CAO



Rio Dell Police Department
675 Wildwood Avenue
Rio Dell, CA 95562
Tel: 707-584-5542

TO: Humboldt County Citizen's Advisory Committee on Measure Z Expenditures

FROM: Greg Allen, Chief of Police Rio Dell

SUBJECT: **Prior Year Results:** Measure Z and the City of Rio Dell's part-time clerical support position in the Police Department.

The clerical support position for the Rio Dell Police Department has played a crucial role in supporting the department in various administrative tasks, which has contributed to the efficient functioning of our organization. Some benefits the department has incurred include administrative support, time management, accuracy and efficiency, customer service, organizational effectiveness, information management, compliance and documentation and cost effectiveness.

Our clerical support often serves as the initial point of contact for members of our community who visit or call the Rio Dell Police Department. She provides assistance, answer questions, and direct inquiries to the appropriate personnel, which has helped to maintain positive relationships with the community. She provides vital administrative support by managing paperwork, organizing files and handling data entry tasks. This ensures that important documents such as reports, warrants, and legal forms are properly processed and maintained. It is difficult to quantify her value to the department but by taking on these tasks, she frees up sworn officers' time allowing them to focus on their primary responsibilities such as crime prevention, investigation, and community engagement. While it is anecdotal rather than a statistical measurement, several citizens have commented on how pleased they were to see officers in the field as well as to have the Police Department open during business hours.

The position was not funded during the 2023/2024 fiscal year and was covered through the general budget. Our cost for dispatch services through the Fortuna Police Department is also expected to increase 25% during this upcoming fiscal year amongst other increased costs. This will put an inevitable strain on our limited budget as the city continues to recover financially from the December 20th earthquake and subsequent aftershock on January 1st. The financial burden of that disaster extends beyond the immediate, impacting future fiscal years. Compounding this challenge, inflationary pressures and escalating service costs cast uncertainty on large-scale infrastructure projects necessitated by the earthquake. The city is still potentially responsible for 25% percent of approved project costs which is approximately \$9 million.

Funding this position through Measure Z would be greatly appreciated and will allow the department to operate more smoothly and effectively. It will also provide the city some financial relief as they continue to focus their efforts on rebuilding the infrastructure which will be crucial in ensuring a swift and sustainable recovery.