



FY 2022-23 PROPOSED BUDGET

CHILD SUPPORT SERVICES

COURTS - COUNTY CONTRIBUTION

DISTRICT ATTORNEY

GRAND JURY

PROBATION

PUBLIC DEFENDER

SHERIFF - CORONER

SECTION C:
LAW & JUSTICE



CHILD SUPPORT SERVICES

DEPARTMENTAL SUMMARY (1380-206)

DEPARTMENT HEAD	BUDGET TOTALS	FY 2022-23
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Bennett Hoffman, Child Support Services Director

The mission of the California Department of Child Support Services (CDCSS) is to promote the well-being of children, the self-sufficiency of families by delivering first-rate child support and health insurance, and the collection and accurate distribution of court-ordered child support that helps both parents meet the financial, medical and emotional needs of their children. The local department's core purpose is to strengthen communities by working with families to support their children as Champions for Every Family in Flux.

Expenditures + Other Financing Uses	\$ 5,392,790
Revenues + Other Financing Sources	\$ 5,392,790
General Fund Contribution	\$ 0
Personnel	40.0
% General Fund Contribution	0%

PROGRAM DISCUSSION BY BUDGET UNIT

Child support is a federally mandated program under the Social Security Act. Each state is required to have laws in place that regulate the program. In California, these laws are contained in the Family Code sections 17000 – 17802. North Coast Child Support is a regional department that employs staff and operates offices in both Humboldt and Trinity Counties, with Humboldt as the lead county. Operating as a region allows the department to maximize efficiencies in administration and allocate as many resources as possible toward positions that provide services to the public. North Coast Department of Child Support Services is entirely federally and state funded, no resources are drawn from the Humboldt or Trinity County general fund. Due to the State Department of Child Support Services' response to the 2020 Budget Act reductions, the department received a 14% reduction in the funding for FY 2020- 21. These cuts are not expected to be restored for FY 2022-23 and it is expected funding will remain flat or decrease further over the next 3 years.

Over the last few years, the program at the state level has shifted the direction of the program from one with less focus on repaying government costs for cash aid the family received to a focus that allows low-income families to keep more of the payments collected by the child support program.

Research has shown paying money directly to families helps improve outcomes for children in poverty. California has made some notable changes in child support payment distribution laws to adjust to this new program direction, and more changes are proposed. The North Coast Regional Child Support Department has embraced this change and continues to support legislation and policies that move in this direction.

Child Support contains the following budget unit:

1380 - 206 Child Support Services

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, protecting vulnerable populations, supporting self-reliance of citizens, and by seeking outside funding sources, facilitating public/private partnerships to solve problems, building interjurisdictional and regional cooperation, and providing community-appropriate levels of service.

	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Use of Money and Property	0	0	35,000	12,000	12,000	(23,000)	-66%
Other Governmental Agencies	4,229,942	4,005,800	4,430,075	5,380,790	5,380,790	950,715	21%
Other Revenues	48,406	104,389	0	0	0	0	
Total Revenues	4,278,348	4,110,189	4,465,075	5,392,790	5,392,790	927,715	20%
Expenditures							
Salaries & Employee Benefits	3,558,321	3,193,661	3,412,923	3,980,965	3,980,965	568,042	17%
Services and Supplies	686,174	797,581	896,482	754,401	754,401	(142,081)	-16%
Other Charges	139,539	0	132,800	141,324	141,324	8,524	6%
Fixed Assets	8,057	17,000	20,000	512,000	512,000	492,000	100%
Special Items	210	175	500	500	500	0	0%
Total Expenditures	4,392,301	4,008,417	4,462,705	5,389,190	5,389,190	926,485	21%
Other Financing Sources (Uses)							
Other Financing Uses	(1,143)	(2,220)	(2,370)	(3,600)	(3,600)	(1,230)	52%
Total Other Financing Sources (Uses)	(1,143)	(2,220)	(2,370)	(3,600)	(3,600)	(1,230)	52%
Net Revenues (Expenditures)	(115,096)	99,552	0	0	0	0	
Additional Funding Support							
1380 Child Support Services	115,096	(99,552)	0	0	0	0	
Total Additional Funding Support	115,096	(99,552)	0	0	0	0	
Staffing Positions							
Allocated Positions	48.00	44.00	44.00	40.00	40.00	(4.00)	-9%

SIGNIFICANT CHANGES

- The proposed revenue budget for the Use of Money and Property category has decreased due to an anticipated reduction in interest apportionment.
- The proposed revenue budget for the Other Governmental Agencies category has increased due to changes in baseline state and federal funding for caseloads and office renovations. The state will be adjusting allocations to transfer funds to Humboldt County, for the work performed in the Trinity County office. Transferring the funding at the State level by allocation adjustments increases efficiencies for both counties.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and an anticipated retirement.
- The proposed expenditure budget for the Services and Supplies category has decreased primarily due to a reduction in office expenses.
- The proposed expenditure budget for the Fixed Assets category has increased due to office renovations. Funding of \$512,000 is recommended for capital assets; additional details on the proposed project is available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

DCSS submitted no additional funding requests.

PERSONNEL

In FY 2021-22, 2.0 FTE Child Support Specialist I/II were deallocated, 1.0 FTE Information Systems Coordinator III was deallocated, 1.0 FTE Child Support Assistant III was allocated, 1.0 FTE Accounting Technician was allocated, 1.0 FTE Staff Services Specialist was allocated and 1.0 FTE Information Systems Analyst I/II was allocated causing an increase of 1.0 FTE over the prior year adopted allocation.

Deallocation of 6.0 FTE and Allocation of 1.0 FTE is proposed due to restructuring of the department .

Allocate

1.0 Child Support Assistant III

Deallocate

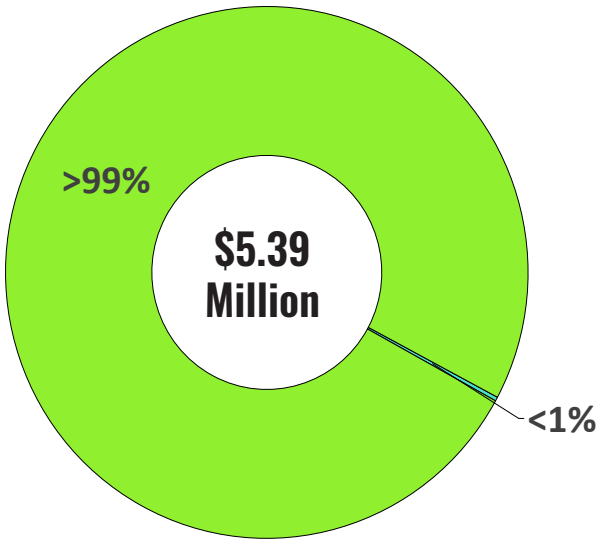
1.0 Supervising Child Support Specialist

2.0 Child Support Specialist I/II

2.0 Child Support Assistant I/II

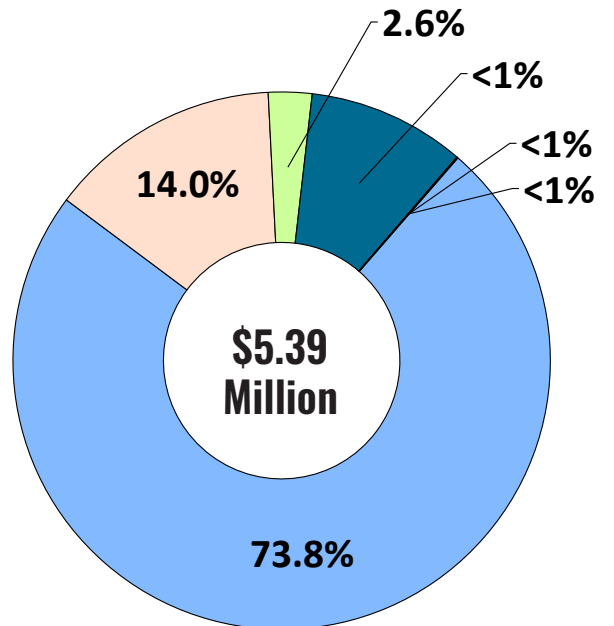
1.0 Child Support Spec Program Coordinator

TOTAL REVENUES



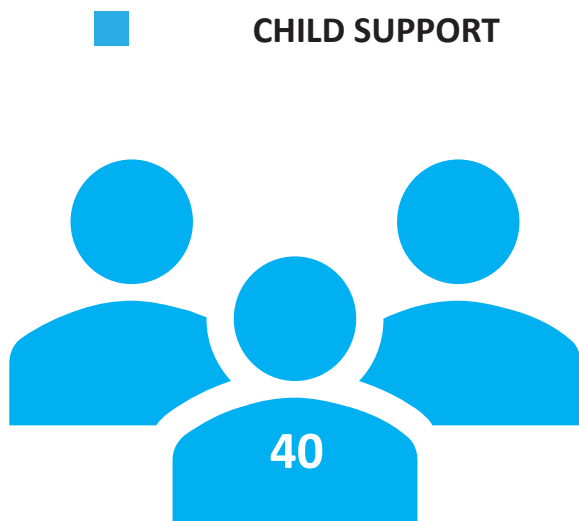
- Use of Money and Property
- Other Governmental Agencies

TOTAL EXPENDITURES

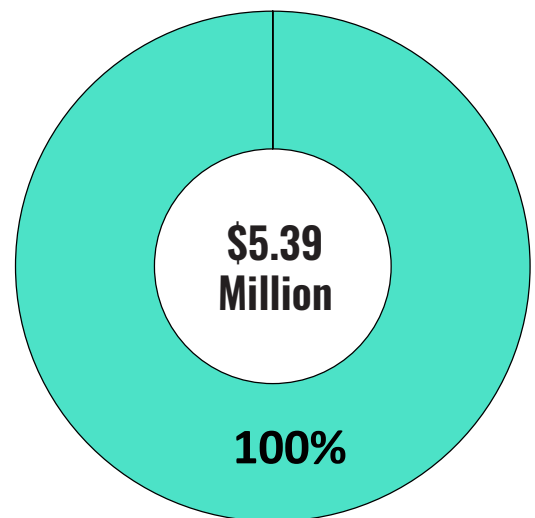


- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets

PERMANENT POSITIONS



EXPENDITURES



- Child Support

ACCOMPLISHMENTS

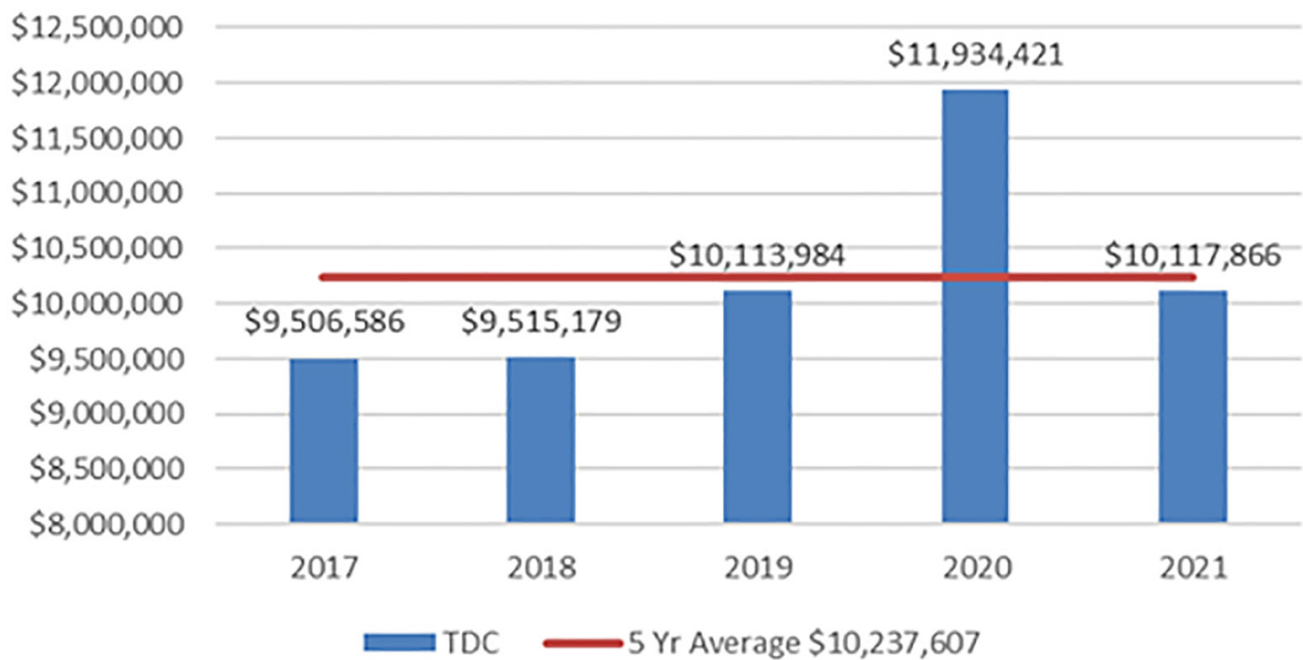


GOALS

- Managed our resources to ensure sustainability of services and built inter-jurisdictional and regional cooperation by entering into a cooperative agreement with Napa County to provide caseworker services.
- Built inter-jurisdictional and regional cooperation by renewing the agreement with Trinity County to provide child support services as one regional department.
- Fostered transparent, accessible, welcoming and user-friendly services by participating in the McKinleyville family resource center initiative.
- Managed our resources to ensure sustainability of services by reducing building costs associated with the program by sub-leasing building space in FY 2021-22, reducing costs by over \$40,000.

- Manage our resources to ensure sustainability of services by continuing to reduce the percentage of the budget spent on building overhead costs through the building renovation process and sub-leasing with the goal to further reduce costs.
- Facilitate private/public partnerships to solve problems by increasing knowledge of the services available through the child support program by exploring options to continue interaction with the Humboldt and Trinity County Superior Courts.
- Provide community-appropriate levels of service by increasing program awareness by advertising on local radio, conducting social media campaigns with the state child support public relations and media team, and collaborating with other local organizations that serve families with children in Humboldt County.

Total Distributed Collections



The collection and distribution of court-ordered child support helps parents meet the financial needs of their families.



COURTS - COUNTY CONTRIBUTION (1100-250)

DEPARTMENT HEAD	BUDGET TOTALS	FY 2022-23										
<p>Elishia Hayes, County Administrative Officer</p> <hr/> <p>Pursuant to the Trial Court Funding Act of 1997 as well as subsequent agreements, the county is responsible for payment of certain costs including indigent defense funding and receives some court-generated revenues. Budget unit 250 was established to account for these funds. This program is part of the County Administrative Office.</p>	<table border="1"> <tr> <td>Expenditures + Other Financing Uses</td> <td style="text-align: right;">\$ 2,602,174</td> </tr> <tr> <td>Revenues + Other Financing Sources</td> <td style="text-align: right;">\$ 1,300,000</td> </tr> <tr> <td>General Fund Contribution</td> <td style="text-align: right;">\$ 1,302,174</td> </tr> <tr> <td>Personnel</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td>% General Fund Contribution</td> <td style="text-align: right;">50%</td> </tr> </table>	Expenditures + Other Financing Uses	\$ 2,602,174	Revenues + Other Financing Sources	\$ 1,300,000	General Fund Contribution	\$ 1,302,174	Personnel	0.0	% General Fund Contribution	50%	
Expenditures + Other Financing Uses	\$ 2,602,174											
Revenues + Other Financing Sources	\$ 1,300,000											
General Fund Contribution	\$ 1,302,174											
Personnel	0.0											
% General Fund Contribution	50%											

PROGRAM DISCUSSION BY BUDGET UNIT

In 1997, the state assumed responsibility for operations and funding of the Superior Court. This culminated with a Joint Occupancy Agreement in June 2007, which specifies the terms of court/county sharing of the county courthouse.

The Trial Court Funding Act requires each county in the state and its respective Superior Court to enter into a Memorandum of Understanding (MOU) regarding the specific services the county will provide to the court and how the county will be repaid. The county entered into the initial MOU with the court in 1998. That document was updated in 2007, 2010 and further revised in January 2014. The current MOU has no expiration date and will stay in effect unless terminated by either the court or county.

Budget unit 1100 250 is administered by the County Administrative Office, but the county has little control over either the revenues or the expenditures that flow through the budget unit.

The budget includes the required county contribution of \$933,601 which is a fixed, direct payment to the state toward operation of the court system. In addition, there is also a fixed payment to the state of \$177,273 for the Court Facilities payment. Also included are appropriations for outside counsel, investigators and experts for indigent defense that could not be assigned to the Public Defender's office. Some of these costs are offset by a portion of court fine and forfeiture revenues that are allocated to the county.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect citizens, protecting vulnerable populations, and providing community-appropriate levels of service.



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	1,056,668	837,936	1,166,250	1,190,000	1,190,000	23,750	2%
Charges for Current Services	139,384	60,056	110,000	110,000	110,000	0	0%
Other Revenues	646	0	0	0	0	0	
Total Revenues	1,196,698	897,992	1,276,250	1,300,000	1,300,000	23,750	2%
Expenditures							
Services and Supplies	1,324,562	1,326,949	1,119,791	1,491,300	1,491,300	371,509	33%
Other Charges	1,110,874	1,066,556	1,110,874	1,110,874	1,110,874	0	0%
Total Expenditures	2,435,436	2,393,505	2,230,665	2,602,174	2,602,174	371,509	17%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	954,415	1,302,174	1,302,174	347,759	36%
Total Other Financing Sources (Uses)	0	0	954,415	1,302,174	1,302,174	347,759	36%
Net Revenues (Expenditures)	(1,238,738)	(1,495,513)	0	0	0	0	
Additional Funding Support							
1100 General Fund	1,238,738	1,495,513	0	0	0	0	
Total Additional Funding Support	1,238,738	1,495,513	0	0	0	0	
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

SIGNIFICANT CHANGES

- The proposed General Fund Contribution has increased due to the additional use of outside legal counsel and experts for indigent defense.
- The proposed expenditure budget for Services and Supplies category has increased due to the increased use of outside counsel, investigators and experts for indigent defense that cannot be assigned to the Public Defender’s office.

ADDITIONAL FUNDING REQUESTS

Courts-County Contribution has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.





DISTRICT ATTORNEY DEPARTMENTAL SUMMARY

ELECTED OFFICIAL	BUDGET TOTALS	FY 2022-23
Maggie Fleming, District Attorney <hr/> The Humboldt County District Attorney's Office seeks to achieve justice and promote public safety through ethical and effective prosecution of crime and other contributions to crime prevention.	Expenditures + Other Financing Uses	\$ 9,065,120
	Revenues + Other Financing Sources	\$ 4,623,590
	General Fund Contribution	\$ 4,441,530
	Personnel	63.0
	% General Fund Contribution	49%

PROGRAM DISCUSSION BY BUDGET UNIT

The primary responsibility of the District Attorney (DA) is to seek justice. This responsibility includes, but is not limited to, ensuring that the guilty are held accountable, that the innocent are protected from unwarranted harm, and that the rights of all participants, particularly victims of crime, are respected. The District Attorney must exercise independent judgment in reaching decisions while taking into account the interest of victims, witnesses, law enforcement officers, suspects, defendants and those members of society who have no direct interest in a particular case but who are nonetheless affected by its outcome.

The District Attorney's Office includes the following budget units:

1100 - 205 District Attorney

This is the main operational budget for the District Attorney's Office and it funds the core functions of the office which include the receipt and review of all state and county law enforcement and regulatory agency reports for a determination of whether there is sufficient evidence to charge a criminal case, the review and/or preparation of search and arrest warrants, the investigation and prosecution of all criminal cases, litigation of bail and own recognizance hearings, preliminary hearings, motions to suppress, pre-trial motions, criminal jury and court trials, sentencing hearings, probation violations, mental competency hearings, sexually violent mentally disordered offender commitment extension hearings, juvenile offenses, misdemeanor appeals, writs of habeas corpus,

forfeiture actions, parole violations, unfair business practice lawsuits and attending parole hearings at prisons throughout the state.

1100 - 208 Victim-Witness Program

This budget unit provides the following services to victims of crime: crisis intervention, emergency assistance, case information and referral, case status, disposition and tracking information, Court orientation, escort and support, restraining order assistance, and assistance with applying/submitting Victim of Crime applications to the State of California Victim Compensation Board. Additional services are provided for victim's unique needs.

The Victim Witness Assistance Program was created to help reduce the trauma that victims of crime experience. Advocates and other staff are available to answer questions, provide support to victims and families as well as help them navigate the Criminal Justice System.

The Victim Witness Assistance Program provides these services to crime victims and their family members. This program is grant funded by the California Office of Emergency Services.

1100 - 211 Child Abuse Services Team

This budget unit serves the Humboldt County Child Abuse Services Team (CAST). CAST is a multi-disciplinary team, serving the children and families of Northern California since 1996. The team is comprised of Law Enforcement, Child Welfare Services, County Mental Health Clinicians, the

PROGRAM DISCUSSION BY BUDGET UNIT

District Attorney's Office, North Coast Rape Crisis and Tribal Social Services.

CAST is a multi-agency organization, recognized by the National Children's Alliance, that: prevents child abuse and keeps children safe by providing child sexual abuse prevention education; reduces costs by sharing resources; provides efficient and coordinated investigations of child abuse between law enforcement, Child Welfare Services and the District Attorney's Office; increases successful prosecutions of child abusers; provides victims of child abuse with forensic medical exams and referrals for mental health services; and provides training and education to law enforcement and the community on effective, minimally intrusive investigations of child abuse allegations.

Funding is provided by the District Attorney's Office, Department of Health and Human Services, and a grant awarded to Humboldt County CAST through the California Governor's Office of Emergency Services.

1100 - 291 Unserved/Under-served Victim Advocacy & Outreach

This budget unit's objective is outreach to all Native American victims of crime and all victims within the Native American Community, as well as education and collaboration with both tribal and non-tribal entities to better serve the Native American population, which has been historically underserved in this community.

The program focuses on providing support, assistance, and education for domestic violence, sexual assault, homicide, elder abuse and hate crimes.

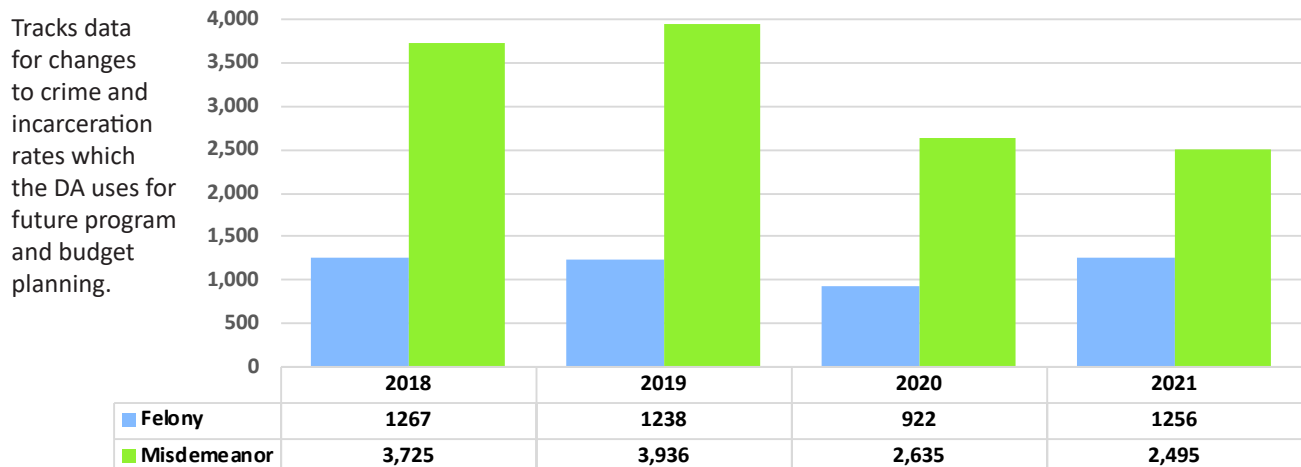
The Unserved/Underserved Victim Advocacy and Outreach program is grant funded through the Governor's Office of Emergency Services. This is a competitive grant for the first year of a 5-year cycle, non-competitive for the reapplication the following four years. The current grant is on the last cycle ending in December 2021. The DA's Office hopes to be able to re-apply for the competitive grant again if available through California Office of Emergency Services.

1100 - 295 District Attorney Measure Z

This budget unit manages the Measure Z allocations that are approved by the Board of Supervisors. More information on this budget unit is available later in this section.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, protecting vulnerable populations, creating opportunities for improved safety and health, fostering transparent, accessible, welcoming and user-friendly services, seeking outside funding sources to benefit Humboldt County needs, facilitating public/private partnerships to solve problems, and building interjurisdictional and regional cooperation.

Number of Cases Filed



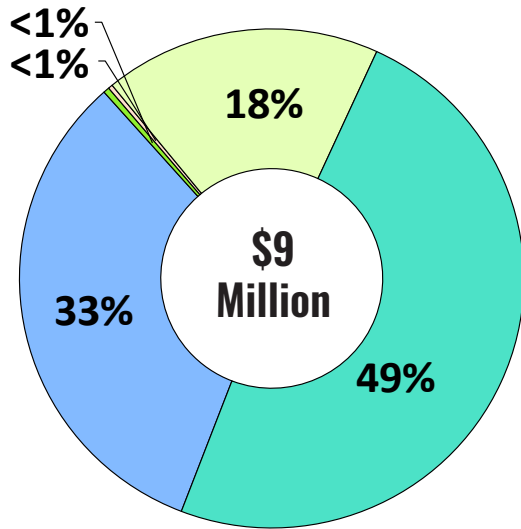
FY 2022-23 PROPOSED BUDGET DEPT. SUMMARY

DISTRICT ATTORNEY

	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	76,167	157,450	0	0	0	0	
Other Governmental Agencies	2,647,623	3,116,475	2,642,153	2,954,116	2,954,116	311,963	12%
Charges for Current Services	6,758	16,817	35,000	35,000	35,000	0	0%
Other Revenues	71,989	19,009	26,500	26,000	26,000	(500)	-2%
Other Financing Sources	67,188	66,790	0	0	0	0	
Total Revenues	2,869,725	3,376,541	2,703,653	3,015,116	3,015,116	311,463	12%
Expenditures							
Salaries & Employee Benefits	6,181,675	5,861,414	6,762,878	7,455,486	7,455,486	692,608	10%
Services and Supplies	932,010	887,953	645,545	1,088,408	1,088,408	442,863	69%
Other Charges	289,746	62,611	295,135	16,000	16,000	(279,135)	-95%
Fixed Assets	2,415	23,685	240,000	470,000	470,000	230,000	96%
Special Items	57,274	494,709	1,000	1,000	1,000	0	0%
Other Financing Uses	0	39	0	0	0	0	
Total Expenditures	7,463,120	7,330,411	7,944,558	9,435,893	9,030,894	1,086,336	14%
Other Financing Sources (Uses)							
Other Financing Sources	1,656,470	641,582	1,051,855	1,608,474	1,608,474	556,619	53%
General Fund Contribution	0	0	4,224,427	4,441,530	4,441,530	217,103	5%
Other Financing Uses	(1,043,065)	(600,469)	(35,377)	(34,226)	(34,226)	1,151	-3%
Total Other Financing Sources (Uses)	613,405	41,113	5,240,905	6,015,778	6,015,778	774,873	15%
Net Revenues (Expenditures)	(3,979,990)	(3,912,757)	0	0	0	0	
Additional Funding Support							
1100 General Fund	4,293,612	4,787,286	0	0	0	0	
Total Additional Funding Support	4,293,612	4,787,286	0	0	0	0	
Staffing Positions							
Allocated Positions	62.30	62.30	63.00	63.00	63.00	0.00	0%

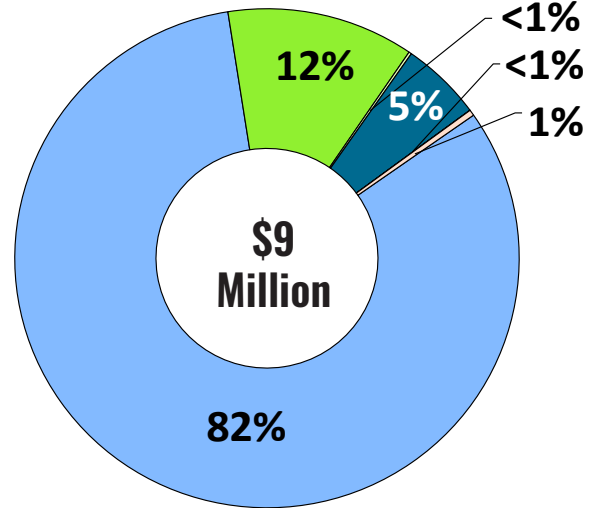


TOTAL REVENUES



- Other Governmental Agencies
- Charges for Current Services
- Other Revenues
- Other Financing Sources
- General Fund Contribution

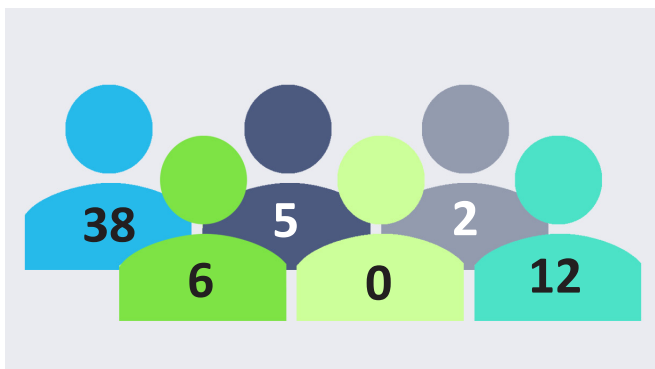
TOTAL EXPENDITURES



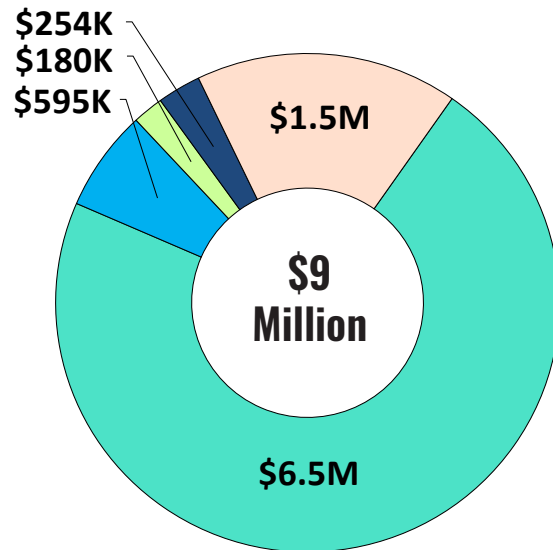
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets
- Special Items
- Other Financing Uses

PERMANENT POSITIONS

DISTRICT ATTORNEY 205	38
VICTIM WITNESS 208	6
CHILD ABUSE SERVICES TEAM 211	5
VICTIM WITNESS COMPENSATION 220	0
VICTIM ADVOCACY/OUTREACH 291	2
DA MEASURE Z 295	12



EXPENDITURES



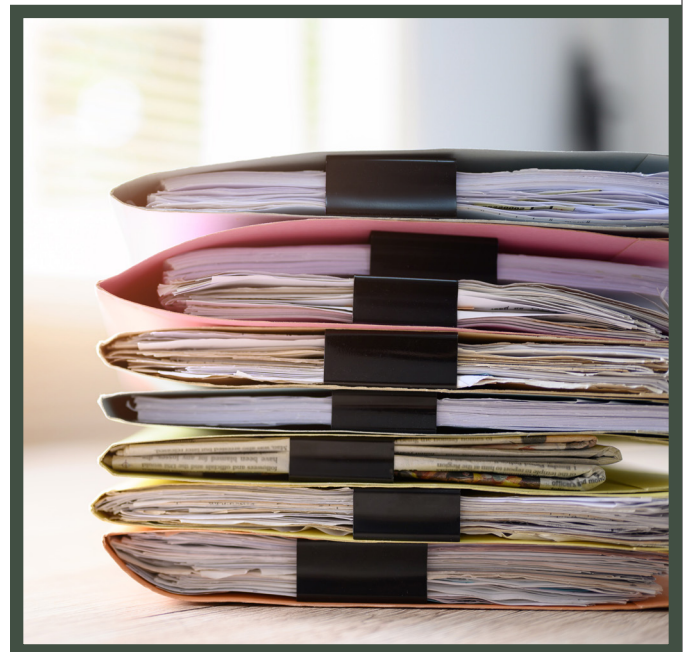
- District Attorney
- Victim Witness
- CAST
- Victim Outreach
- DA Measure Z

ACCOMPLISHMENTS



GOALS

- Enforced laws and regulations to protect residents by reviewing over 4,000 reports from local law enforcement agencies to determine if there was sufficient evidence to file criminal charges; filed 1,256 felonies and 2,495 misdemeanors; prosecuted 25 jury trials in 2021. Of the 25 trials, 20 were felony trials: 2 homicides; 1 was serious violent felony sexual assault case; 1 was a sexually violent predator commitment trial; 7 were serious felonies/strikes (including kidnapping, robbery and assault); 3 were serious criminal threats; 1 evading an officer and vehicle theft; 1 hit and run; 3 were felony drug charges; and 5 misdemeanor trials including driving while under the influence. 1 adult sexual assault court trial was also conducted.
 - Protected vulnerable populations by appearing at prisons throughout the state at hearings regarding the parole of violent offenders who are facing life sentences.
 - Built inter-jurisdictional and regional cooperation by meeting with law enforcement agencies and probation; worked with the Humboldt County Office of Education and the Humboldt Superior Court in addressing school attendance issues through a special court.
 - Created opportunities for improved safety and health by responding to the Department of Corrections request for input on the release of inmates who have been sentenced pursuant to the Second Strikes Law.
 - Built inter-jurisdictional and regional cooperation by collaborating, planning and executing mandatory court filings, hearings and appearances via Zoom during the COVID-19 pandemic.
 - Provided community-appropriate levels of service and fostered transparent, accessible, welcoming and user-friendly services by moving the victim witness and child abuse services team to the renovated fifth floor of the county courthouse.
 - Fostered transparent, accessible, welcoming and user-friendly services by designing and launching a District Attorney's Office website to provide information to the public about services, ongoing projects and outreach as well as case information.
- Build inter-jurisdictional cooperation by continuing to work with Tribal Courts and the Public Defender's Office to divert tribal members to tribal court where services are available.
 - Protect vulnerable populations by continuing to reduce the number of pending cases, making it a priority to try the homicide and child abuse and cases with vulnerable victims.
 - Foster transparent, accessible, welcoming and user-friendly services by streamlining the law enforcement report submission process by enhancing the case management system to receive electronic report submission.
 - Facilitate public/private partnerships by continuing to work with community and county organizations to address pretrial services for those with mental health or substance abuse issues.
 - Seek outside funding opportunities through community programs and grant awards that support the needs of the community.
 - Protect vulnerable populations through community outreach to organizations and schools to share information about issues affecting public safety and the criminal justice process.



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	1,493,431	1,092,721	1,878,225	2,024,502	2,024,502	146,277	8%
Charges for Current Services	6,758	16,817	35,000	35,000	35,000	0	0%
Other Revenues	52,504	18,939	26,500	26,000	26,000	(500)	-2%
Total Revenues	1,552,693	1,128,477	1,939,725	2,085,502	2,085,502	145,777	8%
Expenditures							
Salaries & Employee Benefits	4,344,821	4,139,316	4,751,060	5,216,829	5,216,829	465,769	10%
Services and Supplies	674,657	671,755	514,145	819,790	819,790	305,645	59%
Other Charges	203,918	0	211,735	0	0	(211,735)	-100%
Fixed Assets	2,415	0	240,000	470,000	470,000	230,000	96%
Special Items	210	0	1,000	1,000	1,000	0	0%
Total Expenditures	5,226,021	4,811,071	5,717,940	6,507,619	6,507,619	789,679	14%
Other Financing Sources (Uses)							
Other Financing Sources	993,087	24,273	1,051,855	1,608,474	1,608,474	556,619	53%
General Fund Contribution	0	0	2,727,360	2,814,643	2,814,643	87,283	3%
Other Financing Uses	(3,777)	(4,273)	(1,000)	(1,000)	(1,000)	0	0%
Total Other Financing Sources (Uses)	989,310	20,000	3,778,215	4,422,117	4,422,117	643,902	17%
Net Revenues (Expenditures)	(2,684,018)	(3,662,594)	0	0	0	0	
Additional Funding Support							
1100 General Fund	2,684,018	3,662,594	0	0	0	0	0%
Total Additional Funding Support	2,684,018	3,662,594	0	0	0	0	0%
Staffing Positions							
Allocated Positions	37.00	37.00	38.00	38.00	38.00	0.00	0%

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Financing Sources category has increased due to additional Prop 172 funding.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Services and Supplies category has increased due to changes in local accounting practices. Internal Service Fund Charges are now reflected as "Services and Supplies," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased due to changes in local account practices. Internal Service Fund charges are now reflected as "Services and Supplies."
- The proposed expenditure budget for the Fixed Assets category has increased due to funding for the Radio Infrastructure Project. Funding of

\$470,000 is recommended for capital assets; additional details on the proposed projects are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

DA submitted no additional funding requests.

PERSONNEL

An increase of 1.0 FTE is proposed. This increase is due to the request for an Administrative Services Manager to oversee office operations of the District Attorney's Office. Upon filling of the 1.0 FTE Administrative Services Manager position the department will deallocate 1.0 FTE. There was 1.0 FTE deallocated at mid-year causing no net increase.

Allocate

1.0 FTE Administrative Services Manager

	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	124,806	480,048	413,928	495,677	495,677	81,749	20%
Other Revenues	2,361	50	0	0	0	0	0%
Total Revenues	127,167	480,098	413,928	495,677	495,677	81,749	20%
Expenditures							
Salaries & Employee Benefits	298,036	252,039	408,959	489,934	489,934	80,975	20%
Services and Supplies	89,348	37,449	29,698	89,931	89,931	60,233	100%
Other Charges	45,202	18,484	41,740	0	0	(41,740)	-100%
Total Expenditures	432,586	307,972	480,397	579,865	579,865	99,468	21%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	82,654	99,222	99,222	16,568	20%
Other Financing Uses	0	0	(16,185)	(15,034)	(15,034)	1,151	-7%
Total Other Financing Sources (Uses)	0	0	66,469	84,188	84,188	17,719	27%
Net Revenues (Expenditures)	(305,419)	172,126	0	0	0	0	
Additional Funding Support							
1100 General Fund	305,419	(172,126)	0	0	0	0	0%
Total Additional Funding Support	305,419	(172,126)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	4.50	4.50	6.00	6.00	6.00	0.00	0%

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies has increased due to a carry forward of grant funding from the prior year.
- The proposed General Fund Contribution has increased due to negotiated salary and benefit changes.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased primarily due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Services and Supplies category has increased due to additional insurance costs and changes in local accounting practices. Internal Service Fund charges and now reflected as "Services and Supplies," as opposed to "Other Charges."
- The proposed expenditure budget for Other Charges as decreased due changes in local accounting practices. Internal Service Fund charges and now reflected as "Services and Supplies."

ADDITIONAL FUNDING REQUESTS

Victim Witness submitted no additional funding requests.

PERSONNEL

There are no net changes in the total number of positions allocated to Victim Witness Program; however, in FY 2021-22, 6.0 FTE Victim Witness Specialist were deallocated and 6.0 FTE Administrative Analyst I/II were allocated.



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	175,000	119,369	175,000	180,250	180,250	5,250	3%
Other Revenues	5,691	20	0	0	0	0	0%
Total Revenues	180,691	119,389	175,000	180,250	180,250	5,250	3%
Expenditures							
Salaries & Employee Benefits	151,636	208,015	222,483	132,993	132,993	(89,490)	-40%
Services and Supplies	53,511	28,971	37,795	44,965	44,965	7,170	19%
Other Charges	6,063	22,637	19,594	0	0	(19,594)	-100%
Fixed Assets	0	23,685	0	0	0	0	0%
Total Expenditures	211,210	283,308	279,872	177,958	177,958	(101,914)	-36%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	107,164	0	0	(107,164)	-100%
Other Financing Uses	0	0	(2,292)	(2,292)	(2,292)	0	0%
Total Other Financing Sources (Uses)	0	0	104,872	(2,292)	(2,292)	(107,164)	-102%
Net Revenues (Expenditures)	(30,519)	(163,919)	0	0	0	0	
Additional Funding Support							
1100 General Fund	30,519	163,919	0	0	0	0	0%
Total Additional Funding Support	30,519	163,919	0	0	0	0	0%
Staffing Positions							
Allocated Positions	5.00	5.00	5.00	5.00	5.00	0.00	0%

SIGNIFICANT CHANGES

- The proposed General Fund Contribution has decreased due to a reallocation of positions.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to positions for CAST, a co-funded program, being reallocated to other programs.
- The proposed expenditure budget for the Other Charges category has decreased due to a changes in local accounting practices. Internal Service Fund charges are now reflected as “services and Supplies,” as opposed to “Other Charges.”

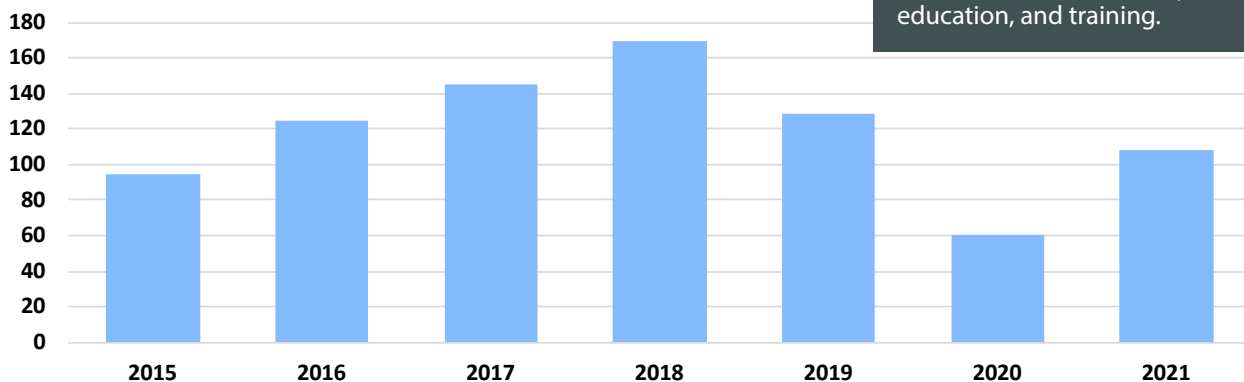
ADDITIONAL FUNDING REQUESTS

CAST has submitted no additional funding requests.

PERSONNEL

There are no changes in the total number of positions allocated to CAST. However, in FY 2021-22, 2.0 FTE Victim Witness Specialist were deallocated and 2.0 FTE Administrative Analyst I/II were allocated.

Number of CAST interviews



CAST interview indicators reflect the effects of community outreach, education, and training.

	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	126,253	123,736	0	0	0	0	0%
Other Revenues	1,103	0	0	0	0	0	0%
Total Revenues	127,356	123,736	0	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	137,711	133,661	0	0	0	0	0%
Services and Supplies	4,685	3,262	0	0	0	0	0%
Other Charges	2,630	0	0	0	0	0	0%
Total Expenditures	145,026	136,923	0	0	0	0	0%
Other Financing Sources (Uses)							
Total Other Financing Sources (Uses)	0	0	0	0	0	0	0%
Net Revenues (Expenditures)	0	0	0	0	0	0	
Additional Funding Support							
1100 General Fund	17,670	13,187	0	0	0	0	0%
Total Additional Funding Support	17,670	13,187	0	0	0	0	0%
Staffing Positions							
Allocated Positions	1.80	1.80	0.00	0.00	0.00	0.00	0%

SIGNIFICANT CHANGES

There are no significant changes. While there is no activity in this budget unit for FY 2022-23, information is being presented here for historical tracking purposes.

ADDITIONAL FUNDING REQUESTS

Victim Witness Compensation submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	124,897	176,677	175,000	253,687	253,687	78,687	45%
Other Revenues	898	0	0	0	0	0	0%
Total Revenues	125,795	176,677	175,000	253,687	253,687	78,687	45%
Expenditures							
Salaries & Employee Benefits	102,739	71,887	137,788	165,754	165,754	27,966	20%
Services and Supplies	59,059	18,927	18,908	71,933	71,933	53,025	280%
Other Charges	4,542	21,490	21,825	16,000	16,000	(5,825)	-27%
Total Expenditures	166,340	112,304	178,521	253,687	253,687	75,166	42%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	3,521	0	0	(3,521)	-100%
Total Other Financing Sources (Uses)	0	0	3,521	0	0	(3,521)	-100%
Net Revenues (Expenditures)	(40,545)	64,373	0	0	0	0	0%
Additional Funding Support							
1100 General Fund	40,545	(64,373)	0	0	0	0	0%
Total Additional Funding Support	40,545	(64,373)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00	0%

SIGNIFICANT CHANGES

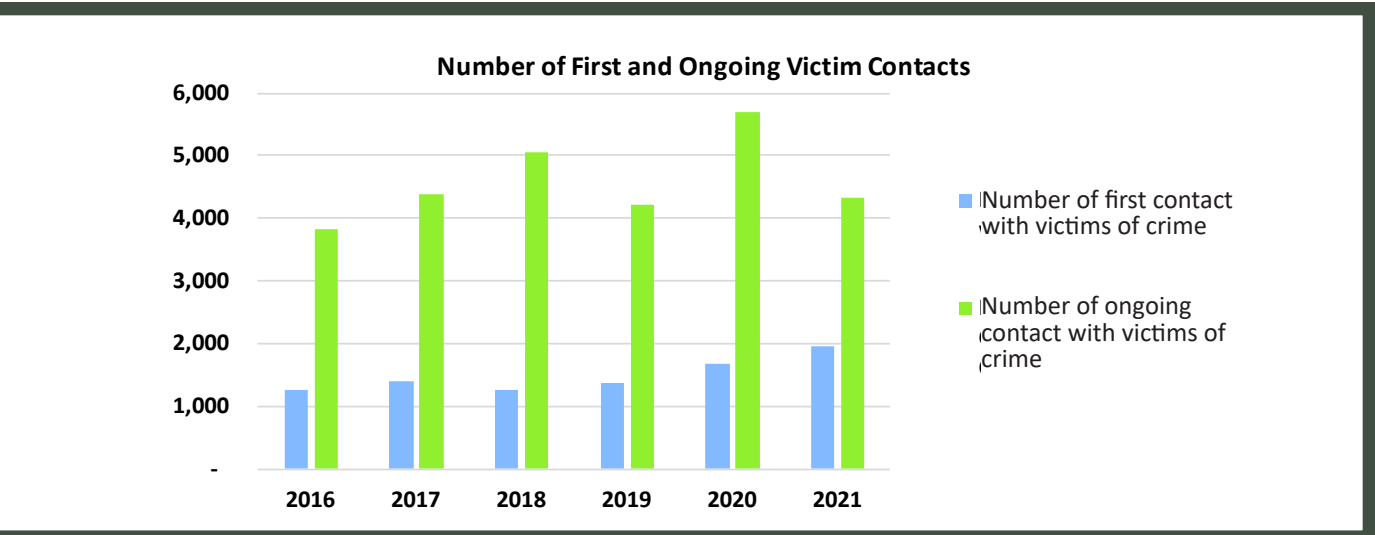
- The proposed revenue budget for the Other Government Agencies category has increased due to carry over of prior year grant funds.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased primarily due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Services and Supplies category has increased due to transportation and travel expenses increase for anticipated trainings with in the fiscal year.

ADDITIONAL FUNDING REQUESTS

Victim Outreach & Advocacy submitted no additional funding requests.

PERSONNEL

There are no changes in the total number of positions allocated to Victim Outreach & Advocacy. However, in FY 2021-22, 2.0 FTE Victim Witness Specialist were deallocated and 2.0 FTE Administrative Analyst I/II were allocated.





DISTRICT ATTORNEY MEASURE Z (1100-295)

PROGRAM DISCUSSION

The purpose of the District Attorney (DA) Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renews Measure Z, the local half-cent sales tax originally passed by voters in 2014. Measure Z was the original ordinance that imposed the tax, and Measure O simply stated that it will remain in effect until ended by voters. As such, the tax will continue to be referred to as Measure Z. This budget provides one concise location for Measure Z funding allocated to the DA in order to ensure the utmost level of transparency.

Measure Z funding has allowed the DA's Office to fill nine positions previously frozen due to budget cuts

in prior years. Those positions included two Deputy District Attorneys, two District Attorney Investigators, the Child Abuse Services Team Coordinator and Victim Witness Advocates. In addition, Measure Z has allowed staffing of an Elder and Vulnerable Adults Services Team that assists elders who have been or are at risk of becoming victims of crime. Measure Z funds have significantly improved the prosecution of homicides and other serious/violent crimes.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, protecting vulnerable populations, providing community-appropriate levels of service and fostering transparent, accessible, welcoming and user-friendly services.

ACCOMPLISHMENTS

- Protected vulnerable populations by coordinating multiple agencies to conduct 108 CAST forensic interviews.
- Enforced laws and regulations to protect residents and vulnerable populations by dedicating specially trained prosecutors and an investigator to work with Adult Protective Services advocates to address elder abuse.
- Protected vulnerable populations through the Victim Witness office by providing services to 1,947 victims with a total of 8,529 services provided in 2021.
- Protected vulnerable populations by collaborating with outside agencies to update the CAST protocol to include Tribal entities; collaborated with all agencies to provide support to survivors and their families in order to address adverse childhood experiences.



GOALS

- Seek outside funding to address the high volume of digital evidence received in criminal cases that must be provided to the defense in a timely manner and for the District Attorney's Office to have access to Records Information Management System (RIMS) for sharing of information with all law enforcement agencies in Humboldt County.
- Foster transparent, accessible, welcoming and user-friendly services by working with other county agencies to provide a stronger focused approach for children that have experienced adverse childhood trauma.
- Foster transparent, accessible, welcoming and user-friendly services by working with other county agencies to provide forensic interviews in order to improve the effectiveness of investigations and prosecutions of crimes against elders and vulnerable adults.
- Protect vulnerable populations by reducing their risk of becoming victims of crime. Collaborate with the community to enhance levels of service to vulnerable victims and witnesses.
- Enforce laws and regulations to protect residents by pursuing justice and enhancing public safety to the maximum extent possible.

	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Revenues	9,432	0	0	0	0	0	
Total Revenues	9,432	0	0	0	0	0	
Expenditures							
Salaries & Employee Benefits	1,146,732	1,056,496	1,242,588	1,803,921	1,449,976	207,388	17%
Services and Supplies	50,750	127,589	44,999	76,789	61,789	16,790	37%
Other Charges	27,391	0	241	0	0	(241)	-100%
Fixed Assets	0	0	0	36,054	0	0	
Total Expenditures	1,224,873	1,184,085	1,287,828	1,916,764	1,511,765	223,937	17%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	1,303,728	1,932,664	1,527,665	223,937	17%
Other Financing Uses	0	0	(15,900)	(15,900)	(15,900)	0	0%
Total Other Financing Sources (Uses)	0	0	1,287,828	1,916,764	1,511,765	223,937	17%
Net Revenues (Expenditures)	(1,215,441)	(1,184,085)	0	0	0	0	
Additional Funding Support							
1100 General Fund	1,215,441	1,184,085	0	0	0	0	
Total Additional Funding Support	1,215,441	1,184,085	0	0	0	0	
Staffing Positions							
Allocated Positions	12.00	12.00	12.00	12.00	12.00	0.00	

SIGNIFICANT CHANGES

- The proposed General Fund Contribution has increased due to the negotiated salary and benefit changes.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased primarily due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Services and Supplies category has increased due to communications and insurance cost increases.

PERSONNEL

There are no changes to the total number of FTE proposed. However, during FY 2021-22, 1.0 FTE Legal Secretary was deallocated and 1.0 FTE Administrative Analyst was allocated. Other changes in the proposed budget are as follows:

Deallocate

- 1.0 FTE Legal Office Assistant I/II
- 1.0 Office Assistant I/II

Allocate

- 2.0 FTE Administrative Analyst I/II

ADDITIONAL FUNDING REQUESTS

District Attorney Measure Z submitted one additional funding request of \$429,471 for 3.0 FTE Crime Analyst and 1 FTE I.T. Technician and installation and maintenance of a secure WiFi to receive access to RIMS.

This additional funding request is not recommended at this time. While this request has merit, it did not receive a priority ranking that allowed it to be funded based on available Measure Z funding.



CIVIL GRAND JURY (1100-217)

JURY FOREPERSON	BUDGET TOTALS	FY 2022-23
<p>Jim Glover, Foreperson</p> <hr/> <p>The Civil Grand Jury is part of the judicial branch of government. Consisting of 19 citizens, it is an arm of the court, yet an entirely independent body.</p>	<p>Expenditures + Other Financing Uses</p> <hr/> <p>Revenues + Other Financing Sources</p> <hr/> <p>General Fund Contribution</p> <hr/> <p>Personnel</p> <hr/> <p>% General Fund Contribution</p> <hr/>	<p>\$ 73,010</p> <hr/> <p>\$ 0</p> <hr/> <p>\$ 73,010</p> <hr/> <p>0.0</p> <hr/> <p>100%</p> <hr/>

PROGRAM DISCUSSION BY BUDGET UNIT

The Civil Grand Jury is an investigative body. Its objectives include the detection and correction of flaws in government. The primary function of the Grand Jury is to examine all aspects of county and city government (including special districts and joint powers agencies), to see that the monies are handled judiciously, and that all accounts are properly audited. The Grand Jury serves as an ombudsperson for citizens of the county. It may receive and investigate complaints by individuals concerning the actions and performances of public officials.

Members of the Grand Jury are sworn to secrecy and most of the jury's work is conducted in closed session.

All testimony and deliberations are confidential. Grand jurors serve for one year. Some jurors may serve for a second year to provide an element of continuity from one jury to the next. Continuity of information is also provided by documents collected and retained in the Grand Jury library.

The Grand Jury supports the Board's Strategic Framework by ensuring that community-appropriate levels of service are provided, enforcing laws and regulations to protect residents, inviting civic engagement and awareness of available services, and fostering transparent, accessible, and user-friendly services.



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Revenues	99	0	0	0	0	0	
Total Revenues	99	0	0	0	0	0	
Expenditures							
Services and Supplies	51,922	15,796	70,010	69,041	69,041	(969)	-1%
Other Charges	1,661	0	3,000	3,969	3,969	969	32%
Total Expenditures	53,583	15,796	73,010	73,010	73,010	0	0%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	73,010	73,010	73,010	0	0%
Total Other Financing Sources (Uses)	0	0	73,010	73,010	73,010	0	0%
Net Revenues (Expenditures)	(53,484)	(15,796)	0	0	0	0	
Additional Funding Support							
1100 General Fund	53,484	15,796	0	0	0	0	
Total Additional Funding Support	53,484	15,796	0	0	0	0	
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

SIGNIFICANT CHANGES

There are no significant changes to this budget unit.

ADDITIONAL FUNDING REQUESTS

Grand Jury submitted no additional funding requests.

PERSONNEL

There are no personnel changes.





PROBATION DEPARTMENTAL SUMMARY

COURT-APPOINTED OFFICIAL	BUDGET TOTALS	FY 2022-23
Shaun M. Brenneman, Chief Probation Officer The Probation Department’s mission is to protect the community through the supervision and rehabilitation of adult and youth offenders involved in the justice system.	Expenditures + Other Financing Uses	\$ 16,066,579
	Revenues + Other Financing Sources	\$ 9,092,927
	General Fund Contribution	\$ 6,973,652
	Personnel	105.90
	% General Fund Contribution	44%

PROGRAM DISCUSSION BY BUDGET UNIT

The Humboldt County Probation Department (HCPD) is the County’s community corrections agency with a wide range of services and responsibilities. It protects the community through the rehabilitation and supervision of justice involved persons. This includes the operation of a juvenile detention facility. The HCPD is also the linchpin for the criminal justice system. In both the juvenile delinquency and criminal court system, probation officers investigate and prepare reports at the direction of the court. This is a fundamental piece of effecting fair and just outcomes for our community.

The HCPD includes the following budget units:

Court Investigations and Field Services

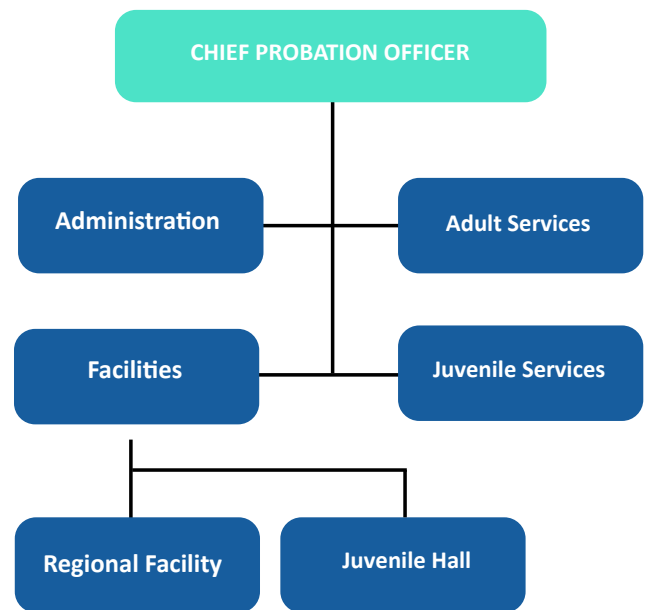
- 1100-202: Juvenile Justice and Crime Prevention Act (JJCPA)
- 1100-235: Probation
- 1100-245: Adult Drug Court Program
- 1100-257: Title IV-E Waiver & Resolution
- 3741-294: Probation Realignment

Juvenile Detention Services

- 1100-234: Juvenile Hall

Probation Measure Z

- 1100-296: Probation Measure Z



This program supports the Board of Supervisors’ Strategic Framework by enforcing laws and regulations to protect residents, creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens and investing in county employees.

FY 2022-23 PROPOSED BUDGET DEPT. SUMMARY

PROBATION

	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	1,710	1,416	0	0	0	0	
Other Governmental Agencies	10,929,648	9,897,985	2,170,012	2,779,450	2,779,450	609,438	28%
Charges for Current Services	1,235,813	1,630,396	2,100	2,000	2,000	(100)	-5%
Other Revenues	113,825	8,387	1,000	0	0	(1,000)	-100%
Other Financing Sources	247,506	262,190	0	0	0	0	
Total Revenues	12,528,502	11,800,374	2,173,112	2,781,450	2,781,450	608,338	28%
Expenditures							
Salaries & Employee Benefits	9,176,054	8,501,931	10,632,539	11,843,876	11,843,876	1,211,337	11%
Services and Supplies	1,937,255	1,839,797	2,351,473	2,812,513	2,812,513	461,040	20%
Other Charges	850,794	177,985	1,483,172	1,050,000	1,050,000	(433,172)	-29%
Fixed Assets	18,169	0	250,000	189,825	189,825	(60,175)	-24%
Special Items	216,063	196,797	0	0	0	0	
Other Financing Uses	1,117,054	1,083,835	0	0	0	0	
Total Expenditures	13,315,389	11,800,345	14,717,184	15,896,214	15,896,214	1,179,030	8%
Other Financing Sources (Uses)							
Other Financing Sources	4,170,995	3,166,605	5,517,938	6,311,477	6,311,477	793,539	14%
General Fund Contribution	0	0	7,053,659	6,973,652	6,973,652	(80,007)	-1%
Other Financing Uses	(7,510,827)	(5,776,487)	(27,525)	(170,365)	(170,365)	(142,840)	519%
Total Other Financing Sources (Uses)	(3,339,832)	(2,609,882)	12,544,072	13,114,764	13,114,764	570,692	5%
Net Revenues (Expenditures)	(4,126,719)	(2,609,853)	0	0	0	0	
Additional Funding Support							
1100 General Fund	5,625,798	5,668,417	0	0	0	0	
3573 COST-Probation	0	0	0	0	0	0	
3741 Law Enforcement Services	(1,456,988)	(3,033,054)	0	0	0	0	
Total Additional Funding Support	4,168,810	2,635,363	0	0	0	0	
Staffing Positions							
Allocated Positions	99.90	104.90	105.90	105.90	105.90	0.00	

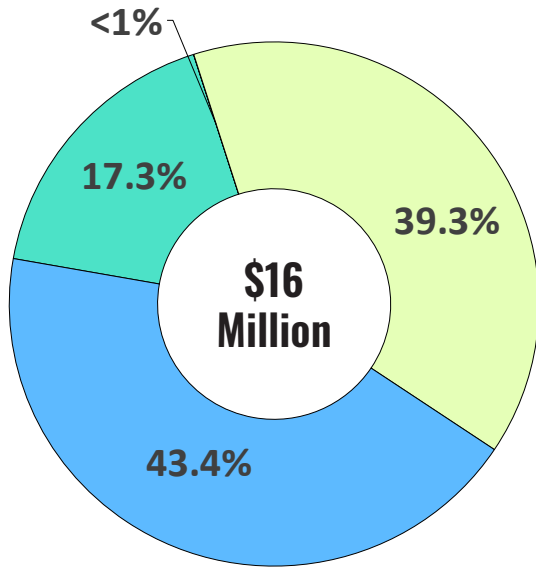
ACCOMPLISHMENTS



GOALS

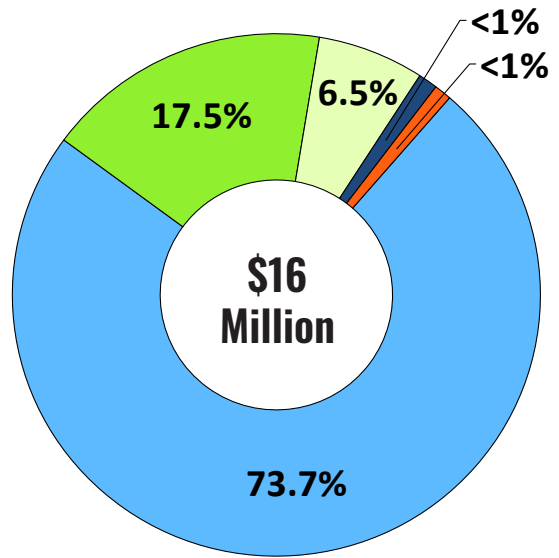
- Enforced laws and regulations to protect residents and protected vulnerable populations by opening a new Juvenile Hall.
- Enforced laws and regulations to protect residents and protected vulnerable populations by developing a Secure Youth Treatment Program plan in collaboration with community members.
- Protected vulnerable populations by awarding a grant to the Boys and Girls Club of the Redwood to provide pro-social supports to community youth.
- Enforced laws and regulations to protect residents by preparing 651 reports for the criminal and delinquency courts in the first six months of FY 2021-22.
- Enforced laws and regulations to protect residents by supervising 1278 adults and 78 juveniles in the first six months of FY 2021-22.
- Provide for and maintain infrastructure by collaborating with Public Works to restore the main probation building.
- Enforce laws and regulations to protect residents and protect vulnerable populations by developing a vocational program for detained youth to include a horticultural program. The program will be developed in conjunction with Humboldt County Office of Education.

TOTAL REVENUES



- Other Governmental Agencies
- Charges for Current Services
- Other Financing Sources
- GF Contribution

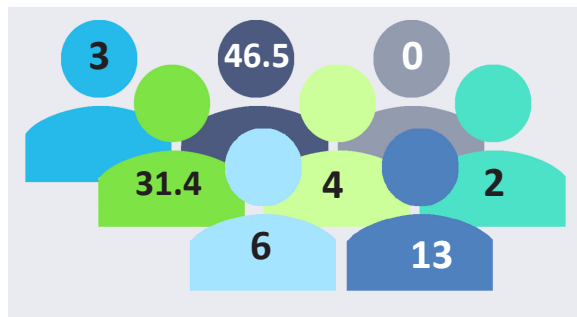
TOTAL EXPENDITURES



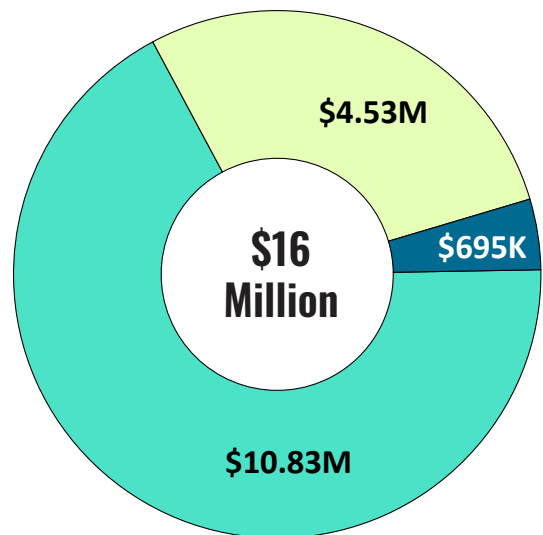
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets
- Other Financing Uses

PERMANENT POSITIONS

JJCPA 202	■
JUVENILE HALL 234	■
PROBATION 235	■
DRUG COURT 245	■
TITLE IV-E WAIVER 257	■
PROBATION MEASURE Z 296	■
PROBATION REALIGNMENT 294	■



EXPENDITURES



- Court Investigations & Field Svcs.
- Juvenile Detention Services
- Probation Measure Z



COURT INVESTIGATIONS & FIELD SERVICES

PROGRAM DISCUSSION BY BUDGET UNIT

The Court Investigations & Field Services Program is comprised of the following budget units:

1100 202 Juvenile Justice and Crime Prevention Act

This budget unit is funded through state JJCPA dollars. It is used for the screening, assessment, and diversion of youth referred to the HCPD for criminal or delinquent behavior. It also supports community grants awarded to Two Feathers for mentorship of native American youth and to the Boys and Girls Club of the Redwoods to promote prosocial development of youth.

1100 235 Probation

This is the general budget unit for the HCPD. It supports juvenile court investigations, adult court investigations, community service work programs, adult probation supervision, juvenile probation supervision, and the HCPD's administration. It is funded through a blend of state funds, federal grants, and the General Fund.

1100 245 Adult Drug Court Program

This budget unit supports the operation of Adult Drug Court (ADC). ADC is a therapeutic collaborative

court focusing on high and moderate risk adult felony probationers who have known substance use involvement.

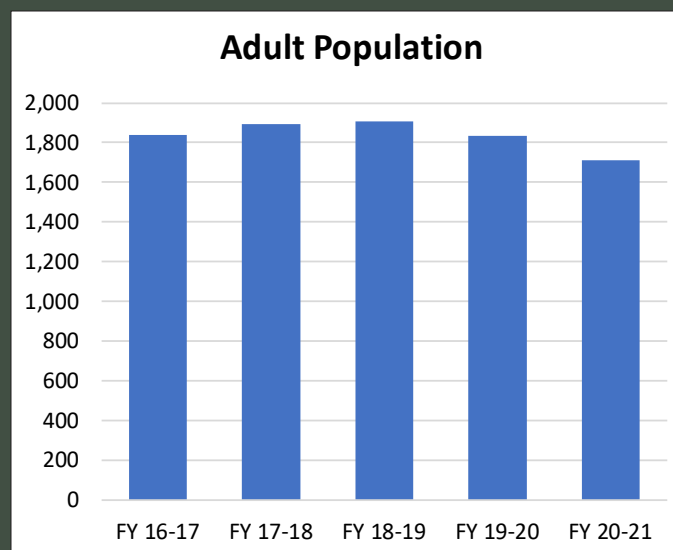
1100 257 Title IV E Waiver and Resolution

This budget unit contains the HCPD's wraparound services and supports for delinquent youth at risk of placement in short-term residential therapeutic programs. It is funded through offset placement costs and is done in coordination with the Department of Health and Human Services.

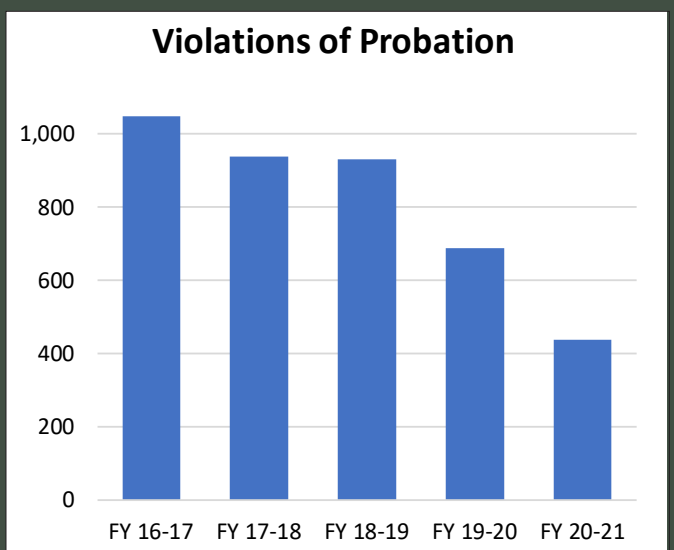
3741 294 Probation Realignment

This budget unit supports both the HCPD's supervision of realigned criminal offenders and its pre-trial services program. Included in this budget are funds to provide a wide array of services to persons under supervision. It is funded through state criminal realignment dollars.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, protecting vulnerable populations, and providing community-appropriate levels of service.



Total number of adults under probation supervision over a 5-year period.



Total number of probation violations filed/processed over a 5-year period.

	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Revenues	1,665	0	0	0	0	0	
Total Revenues	1,665	0	0	0	0	0	
Expenditures							
Salaries & Employee Benefits	184,067	192,827	214,284	286,352	286,352	72,068	34%
Services and Supplies	3,167	12,479	216,971	221,764	221,764	4,793	2%
Other Charges	2,616	0	0	0	0	0	
Total Expenditures	189,850	205,306	431,255	508,116	508,116	76,861	18%
Other Financing Sources (Uses)							
Other Financing Sources	190,532	283,503	430,671	508,700	508,700	78,029	18%
Other Financing Uses	0	0	584	(584)	(584)	(1,168)	0%
Total Other Financing Sources (Uses)	190,532	283,503	431,255	508,116	508,116	76,861	18%
Net Revenues (Expenditures)	2,347	78,197	0	0	0	0	
Additional Funding Support							
1100 General Fund	(2,347)	(78,197)	0	0	0	0	
Total Additional Funding Support	(2,347)	(78,197)	0	0	0	0	
Staffing Positions							
Allocated Positions	3.00	3.00	3.00	3.00	3.00	0.00	0%

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Financing Sources category has increased due to JJCPA growth funds for diversion, youth mentorship, and prosocial development
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased primarily due to negotiated salary and benefit cost increases.

ADDITIONAL FUNDING REQUESTS

JJCPA submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	1,710	826	0	0	0	0	
Other Governmental Agencies	1,322,640	751,921	1,384,965	1,524,786	1,524,786	139,821	10%
Charges for Current Services	157,698	135,524	2,100	2,000	2,000	(100)	-5%
Other Revenues	56,404	1,430	1,000	0	0	(1,000)	-100%
Other Financing Sources	0	50,400	0	0	0	0	
Total Revenues	1,538,452	940,101	1,388,065	1,526,786	1,526,786	138,721	10%
Expenditures							
Salaries & Employee Benefits	4,045,405	3,862,153	4,805,567	5,335,537	5,335,537	529,970	11%
Services and Supplies	909,943	995,796	1,135,854	1,458,819	1,458,819	322,965	28%
Other Charges	287,380	8,028	436,839	95,000	95,000	(341,839)	-78%
Fixed Assets	18,169	0	0	0	0	0	
Total Expenditures	5,260,897	4,865,977	6,378,260	6,889,356	6,889,356	511,096	8%
Other Financing Sources (Uses)							
Other Financing Sources	582,115	681,139	1,185,877	1,410,032	1,410,032	224,155	19%
General Fund Contribution	0	0	3,804,318	3,952,538	3,952,538	148,220	4%
Other Financing Uses	(550)	(6)	0	0	0	0	
Total Other Financing Sources (Uses)	581,565	681,133	4,990,195	5,362,570	5,362,570	372,375	7%
Net Revenues (Expenditures)	(3,140,880)	(3,244,743)	0	0	0	0	
Additional Funding Support							
1100 General Fund	3,140,880	3,244,743	0	0	0	0	
Total Additional Funding Support	3,140,880	3,244,743	0	0	0	0	
Staffing Positions							
Allocated Positions	51.50	45.50	46.50	46.50	46.50	0.00	

SIGNIFICANT CHANGES

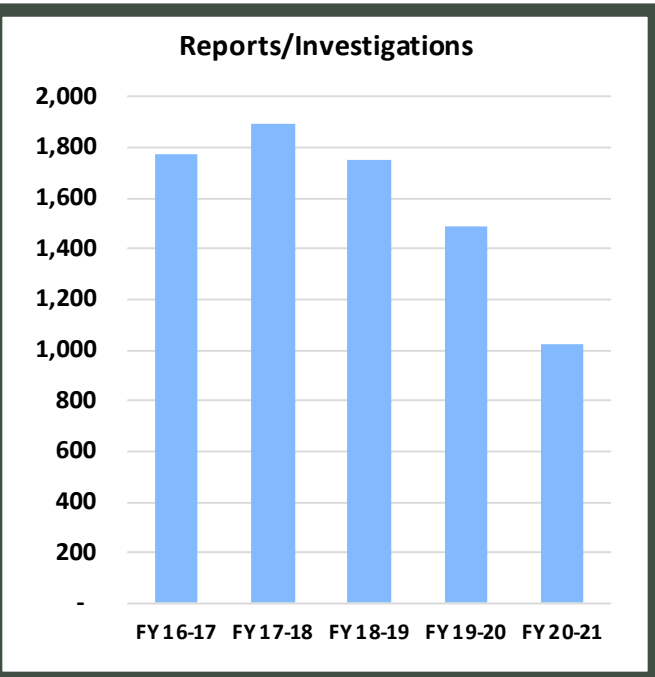
- The proposed revenue budget for the Other Governmental Agencies category has increased due to increased Prop 172 sales tax revenues.
- The proposed revenue budget for the Other Financing Sources category has increased due to additional transfers from Juvenile Re-entry, SB678 and other trusts to offset increased expenditures.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Services and Supplies category has increased due to changes in local accounting practices. Internal Service Fund charges are now reflected as "Services and Supplies," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased due to changes in local accounting practices. Internal Service Fund charges are now reflected as "Services and Supplies."

ADDITIONAL FUNDING REQUESTS

Probation submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	4,345	3,623	0	0	0	0	
Other Revenues	1,173	0	0	0	0	0	
Total Revenues	5,518	3,623	0	0	0	0	
Expenditures							
Salaries & Employee Benefits	254,317	279,532	340,289	396,783	396,783	56,494	17%
Services and Supplies	25,228	16,911	36,780	35,918	35,918	(862)	-2%
Other Charges	40,839	24,259	46,079	20,000	20,000	(26,079)	-57%
Total Expenditures	320,384	320,702	423,148	452,701	452,701	29,553	7%
Other Financing Sources (Uses)							
Other Financing Sources	160,335	133,735	219,804	220,000	220,000	196	0%
General Fund Contribution	0	0	203,344	232,701	232,701	29,357	14%
Total Other Financing Sources (Uses)	160,335	133,735	423,148	452,701	452,701	29,553	7%
Net Revenues (Expenditures)	(154,531)	(183,344)	0	0	0	0	
Additional Funding Support							
1100 General Fund	154,531	183,344	0	0	0	0	
Total Additional Funding Support	154,531	183,344	0	0	0	0	
Staffing Positions							
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00	

SIGNIFICANT CHANGES

- The proposed General Fund Contribution has increased due to increased salary and benefit costs, coupled with a static program allocation from DHHS, and the loss of fees due to AB-1869, meant that a larger portion of Probation’s total General Fund contribution had to be used to balance this budget unit.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased primarily due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Other Charges category has decreased due to reduced client services costs due to Drug MediCal covering some substance abuse treatment costs. These reductions are partially offset by changes in local accounting practices. Internal Service Fund charges are now reflected as “Services and Supplies.”

PERSONNEL

There are no personnel changes.



ADDITIONAL FUNDING REQUESTS

Drug Court submitted no additional funding requests.

	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Revenues	1,525	0	0	0	0	0	
Total Revenues	1,525	0	0	0	0	0	
Expenditures							
Salaries & Employee Benefits	90,289	203,658	225,643	258,701	258,701	33,058	15%
Services and Supplies	6,135	6,100	6,980	12,909	12,909	5,929	85%
Other Charges	18,675	3,497	35,253	13,000	13,000	(22,253)	-63%
Total Expenditures	115,099	213,255	267,876	284,610	284,610	16,734	6%
Other Financing Sources (Uses)							
Other Financing Sources	116,074	10,465	268,974	285,708	285,708	16,734	6%
Other Financing Uses	0	0	(1,098)	(1,098)	(1,098)	0	0%
Total Other Financing Sources (Uses)	116,074	10,465	267,876	284,610	284,610	16,734	6%
Net Revenues (Expenditures)	2,500	(202,790)	0	0	0	0	
Additional Funding Support							
1100 General Fund	(2,500)	202,790	0	0	0	0	
Total Additional Funding Support	(2,500)	202,790	0	0	0	0	
Staffing Positions							
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00	

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Services and Supplies category has increased due increase in insurance charges and changes in local accounting practices. Internal Service Fund charges are now reflected as “Services and Supplies,” as opposed to “Other Charges.”
- The proposed expenditure budget for the Other Charges category has decreased due to reduced client services expenditures due to a lower juvenile population.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

Title IV-E Waiver submitted no additional funding requests.



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Revenues	5,868	869	0	0	0	0	
Total Revenues	5,868	869	0	0	0	0	
Expenditures							
Salaries & Employee Benefits	1,133,739	1,075,547	1,338,122	1,543,410	1,543,410	205,288	15%
Services and Supplies	601,493	248,924	306,545	297,346	297,346	(9,199)	-3%
Other Charges	398,781	140,100	868,391	862,000	862,000	(6,391)	-1%
Total Expenditures	2,134,013	1,464,571	2,513,058	2,702,756	2,702,756	189,698	8%
Other Financing Sources (Uses)							
Other Financing Sources	2,148,806	1,410,251	2,525,899	2,702,756	2,702,756	176,857	7%
Other Financing Uses	(7,594)	0	(12,841)	0	0	12,841	-100%
Total Other Financing Sources (Uses)	2,141,212	1,410,251	2,513,058	2,702,756	2,702,756	189,698	8%
Net Revenues (Expenditures)	13,067	(53,451)	0	0	0	0	
Additional Funding Support							
1100 General Fund	(13,067)	53,451	0	0	0	0	
Total Additional Funding Support	(13,067)	53,451	0	0	0	0	
Staffing Positions							
Allocated Positions	13.00	13.00	13.00	13.00	13.00	0.00	

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased primarily due to negotiated salary and benefit cost increases.

ADDITIONAL FUNDING REQUESTS

Probation Realignment submitted no additional funding requests.

PERSONNEL

There are no personnel changes.





JUVENILE DETENTION SERVICES

PROGRAM DISCUSSION BY BUDGET UNIT

The Humboldt County Probation Department (HCPD) is responsible for maintaining and operating the Juvenile Hall, a secure detention facility for youth who come under the jurisdiction of the juvenile court.

1100 234 Juvenile Hall

This budget unit supports the operation and staffing of the Juvenile Hall. The Juvenile Hall is a 30-bed secure detention facility for youth who come under the jurisdiction of the juvenile court. In addition, the Juvenile Hall houses the New Horizons program. New

Horizons is a six month detention program operated in conjunction with the Department of Health and Human Services. Participants are provided wide array of mental health, substance use disorder, and cognitive behavioral treatment services. This budget unit further contains the Secure Youth Treatment Program (SYTP) for court ordered youth who have been adjudicated for an offense listed in 707(b) of the Welfare and Institutions Code. The county's SYTP program description can be found on the Humboldt County Probation Department's website.



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	708,753	427,605	785,047	1,264,664	1,264,664	479,617	61%
Charges for Current Services	6,050	539	0	0	0	0	
Other Revenues	19,466	0	0	0	0	0	
Total Revenues	734,269	428,144	785,047	1,264,664	1,264,664	479,617	61%
Expenditures							
Salaries & Employee Benefits	1,789,237	2,464,997	3,154,278	3,391,546	3,391,546	237,268	8%
Services and Supplies	218,030	413,723	615,581	736,124	736,124	120,543	20%
Other Charges	44,498	2,101	96,485	60,000	60,000	(36,485)	-38%
Fixed Assets	0	0	250,000	189,825	189,825	(60,175)	-24%
Total Expenditures	2,051,765	2,880,821	4,116,344	4,377,495	4,377,495	261,151	6%
Other Financing Sources (Uses)							
Other Financing Sources	133,913	910,547	886,713	1,175,449	1,175,449	288,736	33%
General Fund Contribution	0	0	2,444,584	2,093,063	2,093,063	(351,521)	-14%
Other Financing Uses	0	(4,520)	0	(155,681)	(155,681)	(155,681)	-100%
Total Other Financing Sources (Uses)	133,913	906,027	3,331,297	3,112,831	3,112,831	(218,466)	-7%
Net Revenues (Expenditures)	(1,183,583)	(1,546,650)	0	0	0	0	
Additional Funding Support							
1100 General Fund	1,183,583	1,546,650	0	0	0	0	
Total Additional Funding Support	1,183,583	1,546,650	0	0	0	0	
Staffing Positions							
Allocated Positions	20.40	31.40	31.40	31.40	31.40	0.00	

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased due an increase in grant funds. The BSCC Youth Program Facilities Grant released funds to counties for infrastructure improvements to youth facilities.
- The proposed revenue budget for the Other Financing Sources category has increased due to increased transfers from trust for increased salary and benefits costs.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Services and Supplies category has increased. Internal Service Fund charges are now reflected as "Services and Supplies," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased. Internal Service Fund charges are reflected as "Services and Supplies."

- The proposed expenditure budget for the Fixed Assets category has decreased due to the absence of previous fiscal years' contingency funds for renovation of the probation building. Unspent funds were returned to the trust. Funding of \$189,825 is recommended for fixed assets; additional details on the proposed equipment and project are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Juvenile Hall submitted no additional funding requests.

PERSONNEL

There are no personnel changes requested, however during FY 2021-22, 1.0 FTE Correctional Cook was allocated causing an increase in 1.0 FTE to be reflected over the prior year adopted allocation. A decrease of 1.0 FTE is proposed. Juvenile Hall has requested a deallocation of 1.0 Correctional Cook.

Deallocate

1.0 Correctional Cook



PROBATION MEASURE Z

PROGRAM DISCUSSION BY BUDGET UNIT

The Probation Measure Z budget manages the Measure Z allocations that were approved by the Board of Supervisors. In November 2018, Humboldt County voters passed Measure O, which renews Measure Z, with a voter approval of nearly 74%. Measure Z was the original ordinance that imposed the local half-cent sales tax originally passed by voters in 2014, and Measure O stated that it will remain in effect until ended by voters. As such, the tax will continue to be referred to as Measure Z. This budget provides one concise location for Measure Z funding allocated to Probation in order to ensure the utmost level of transparency.

The Probation Department receives ongoing Measure Z funding for six Deputy Probation Officer (DPO) positions. The budget unit 1100-296 manages and tracks the expenditures related to those allocations; however, operationally the officers are part of the Juvenile and Adult Divisions. Five DPOs oversee adult probationers, and one provides juvenile supervision.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents and by protecting vulnerable populations.

FY 2022-23 PROPOSED BUDGET

PROBATION MEASURE Z | 1100-296

	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Revenues	3,295	0	0	0	0	0	
Total Revenues	3,295	0	0	0	0	0	
Expenditures							
Salaries & Employee Benefits	409,925	423,446	554,356	631,547	631,547	77,191	14%
Services and Supplies	6,158	18,618	32,762	49,633	49,633	16,871	51%
Other Charges	19,725	0	125	0	0	(125)	-100%
Total Expenditures	435,808	442,064	587,243	681,180	681,180	93,937	16%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	601,413	695,350	695,350	93,937	16%
Other Financing Uses	0	0	(14,170)	(14,170)	(14,170)	0	0%
Total Other Financing Sources (Uses)	0	0	587,243	681,180	681,180	93,937	16%
Net Revenues (Expenditures)	(432,513)	(442,064)	0	0	0	0	
Additional Funding Support							
1100 General Fund	432,513	442,064	0	0	0	0	
Total Additional Funding Support	432,513	442,064	0	0	0	0	
Staffing Positions							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00	

SIGNIFICANT CHANGES

- The proposed General Fund Contribution has increased due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Services and Supplies category has increased due to insurance cost increases.

ADDITIONAL FUNDING REQUESTS

Probation Measure Z submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



PUBLIC DEFENDER DEPARTMENTAL SUMMARY

DEPARTMENT HEAD	BUDGET TOTALS	FY 2022-23										
<p>Luke Brownfield, Public Defender</p> <hr/> <p>The United States Constitution and the California Constitution guarantees the right of an individual accused of a crime to be represented by counsel. The Humboldt County Public Defender Offices provide indigent defense services that fulfill those Constitutional mandates.</p> <p>The Public Defenders’ client-centered practice strives to give a voice to those whose have been ignored due to poverty, mental illness, or addiction. Public Defenders ensure that no one faces the government alone and unprotected by protecting the rights of the wrongfully accused, the homeless, the poor, the unfortunate and the neglected.</p>	<table border="1"> <tr> <td>Expenditures + Other Financing Uses</td> <td>\$ 5,378,579</td> </tr> <tr> <td>Revenues + Other Financing Sources</td> <td>\$ 1,061,165</td> </tr> <tr> <td>General Fund Contribution</td> <td>\$ 4,317,579</td> </tr> <tr> <td>Personnel</td> <td>33.0</td> </tr> <tr> <td>% General Fund Contribution</td> <td>81%</td> </tr> </table>	Expenditures + Other Financing Uses	\$ 5,378,579	Revenues + Other Financing Sources	\$ 1,061,165	General Fund Contribution	\$ 4,317,579	Personnel	33.0	% General Fund Contribution	81%	<p>Public Defenders fight for those who cannot afford to fight for themselves and help them navigate a complex and daunting legal system. And, by fighting for them, Public Defenders also protect the constitutional rights of everyone in the community.</p>
Expenditures + Other Financing Uses	\$ 5,378,579											
Revenues + Other Financing Sources	\$ 1,061,165											
General Fund Contribution	\$ 4,317,579											
Personnel	33.0											
% General Fund Contribution	81%											
PROGRAM DISCUSSION BY BUDGET UNIT												
<p>In 1993, the Board of Supervisors created a second public defender department, Conflict Counsel, to provide indigent defense services when the main Public Defender must declare a conflict of interest. Twenty years later, in 2013, both indigent defense offices were merged under one department designating the Public Defender Office as the main department and the Conflict Counsel office as a divisional office. The restructure was designed to provide flexibility in addressing the indigent defense needs of the county in a cost-efficient manner by centralizing administrative responsibilities and oversight for the offices.</p> <p>Between the two offices the Public Defender employs 33 employees who come from diverse ethnic and economic backgrounds. The Public Defender’s Offices have built an exceptional team of trial attorneys and support staff who have compiled a remarkable record, consistently reaching successful outcomes in the majority of their cases.</p> <p>The majority of attorneys in the Public Defender Offices have dedicated their entire legal career to representing clients who cannot afford legal representation. All Public Defender staff are dedicated to ensuring that clients receive quality defense services and are treated with dignity and respect.</p>	<p>The Public Defender has the following budget units:</p> <ul style="list-style-type: none"> • 1100-219 Public Defender Main • 1100-246 Conflict Counsel • 1100-292 Public Defender Measure Z 											
	<p><u>1100-219 Public Defender Office (PD)</u></p> <p>This office represents 60% of all indigent clients appointed representation by the local court and provides administrative services for both Public Defender offices. In addition to criminal matters this office represents clients in conservatorship matters and juveniles charged with a crime.</p>											
	<p><u>1100-246 Conflict Counsel (CC) Office</u></p> <p>A division of the PD, this office represents 40% of all indigent clients appointed representation by the local court.</p>											
	<p><u>1100-292 Measure Z</u></p> <p>Measure Z provides critical funding for one full-time attorney in the PD office and one full-time investigator in the CC office.</p> <p>The Public Defender and Conflict Counsel offices provide mandated indigent defense services to county citizens with supplemental funding provided through Measure</p>											

PROGRAM DISCUSSION BY BUDGET UNIT

Z. In order to maintain an ethical wall each office is required to operate as separate and distinct "law office" with separate addresses, communications network, telephone numbers, and equipment. Each office hires their own staff who must remain independent of each other and cannot be shared between the offices. The only allowable exception is administrative staff who do not work directly with clients or provide direct support to attorneys and the Public Defender who provides administrative oversight for all county indigent defense services.

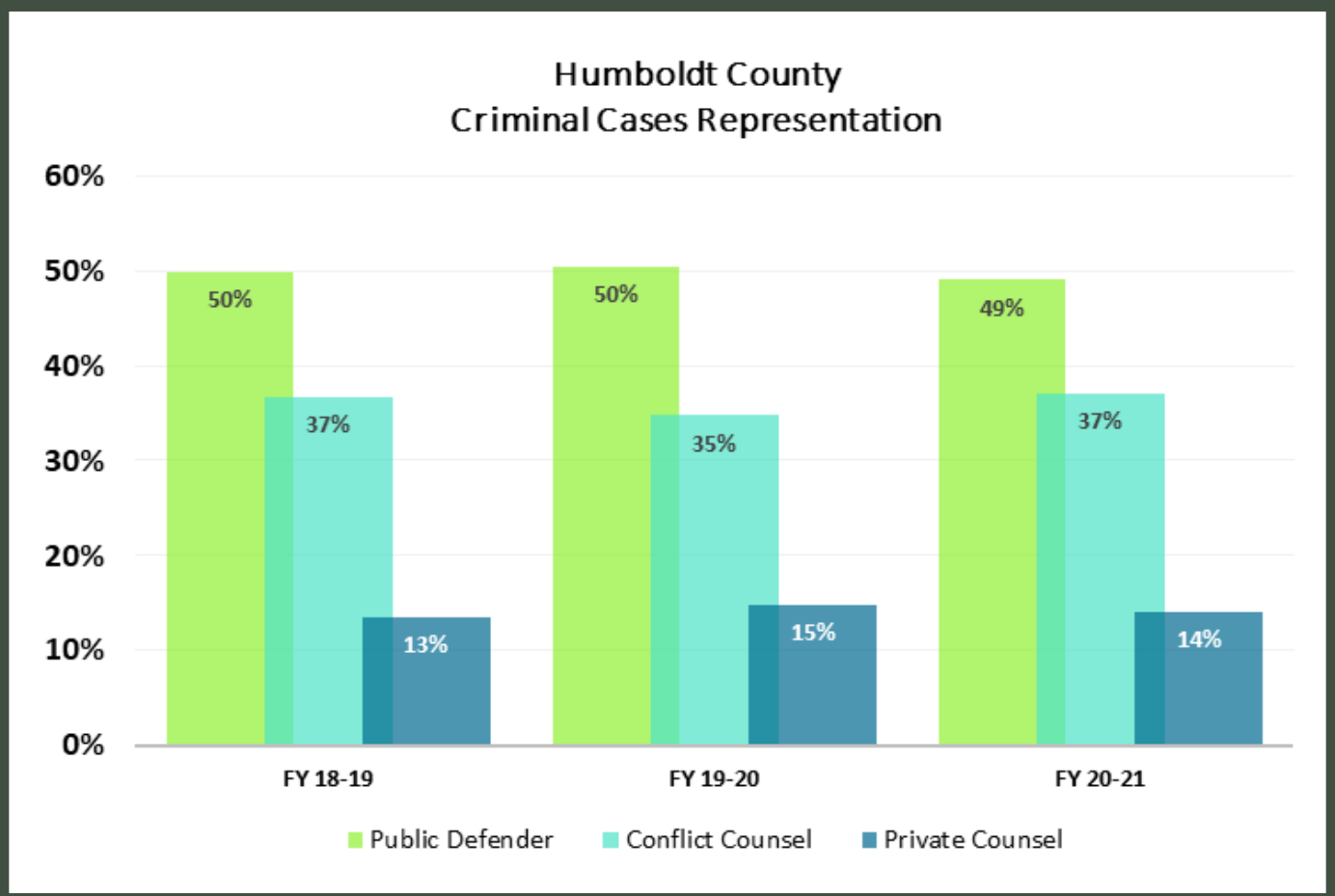
Additional services provided by the Public Defender Office(s) include the following:

Post Relief Conviction Services: Sentencing laws can and do change over the years. When sentencing laws change, a request for sentence modification for each individual case must be presented to the court that imposed the original sentence. The PD represents eligible clients by preparing and filing the request for modification with the local court.

Expungement: Clients who have successfully completed probation and were not sentenced to state prison may be eligible to have their entire case expunged. Eligible clients are provided representation before the local to have a previous conviction expunged. An expungement provides more opportunities for individuals who have successfully met all terms of their probation.

Social Services: As a result of grant funding both the Public Defender and Conflict Counsel have hired a full-time social worker for each office whose primary responsibility is to assist attorneys in assisting eligible clients in obtaining services and benefits such as SSI, treatment programs, and mental health services that are known to reduce recidivism for many individuals cycling through the criminal justice system.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, fostering transparent, accessible, welcoming and user-friendly services, providing community-appropriate levels of service and by protecting vulnerable populations.



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	542,201	321,901	925,382	1,007,565	1,007,565	82,183	9%
Charges for Current Services	21,444	30,259	30,150	53,600	53,600	23,450	78%
Other Revenues	46,136	0	0	0	0	0	
Total Revenues	609,781	352,160	955,532	1,061,165	1,061,165	105,633	11%
Expenditures							
Salaries & Employee Benefits	3,441,543	3,534,349	4,166,573	4,666,946	4,447,226	280,653	7%
Services and Supplies	295,426	401,262	894,766	1,047,126	930,206	35,440	4%
Other Charges	103,629	911	111,412	1,312	1,312	(110,100)	-99%
Total Expenditures	3,840,598	3,936,522	5,172,751	5,715,384	5,378,744	205,993	4%
Other Financing Sources (Uses)							
Other Financing Sources	42,832	44,973	0	0	0	0	
General Fund Contribution	0	0	4,217,219	4,317,579	4,317,579	100,360	2%
Other Financing Uses	(230)	(30)	0	0	0	0	
Total Other Financing Sources (Uses)	42,602	44,943	4,217,219	4,317,579	4,317,579	100,360	2%
Net Revenues (Expenditures)	(3,188,215)	(3,539,419)	0	(336,640)	0	0	
Additional Funding Support							
1100 General Fund	3,188,215	3,539,419	0	336,640	0	0	
Total Additional Funding Support	3,188,215	3,539,419	0	336,640	0	0	
Staffing Positions							
Allocated Positions	32.00	32.00	33.00	33.00	33.00	0.00	

ACCOMPLISHMENTS

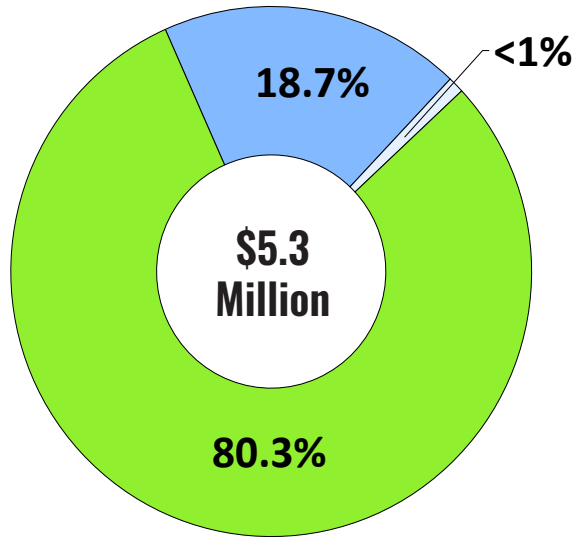


GOALS

- Protected vulnerable populations by providing quality indigent defense services to county residents.
- Sought outside funding sources to benefit Humboldt County needs by enabling the Public Defender and Conflict Counsel Office to hire a full-time social worker for each office to assist clients in obtaining critical services that are proven to reduce recidivism.
- Managed our resources to ensure sustainability of services by representing 86% of all individuals charged with a crime in Humboldt County.
- Protect vulnerable populations by continue to seeking outside funding sources in order to provide community-appropriate levels of service
- Invest in county employees by providing advanced and specialized training for all Public Defender and Conflict Counsel employees.

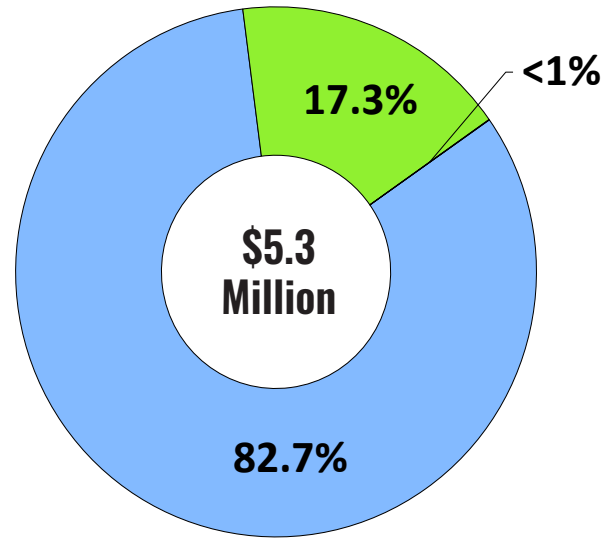


TOTAL REVENUES



- Other Governmental Agencies
- Charges for Current Services
- General Fund Contribution

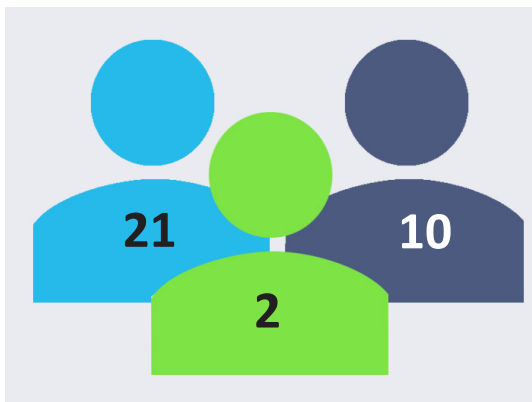
TOTAL EXPENDITURES



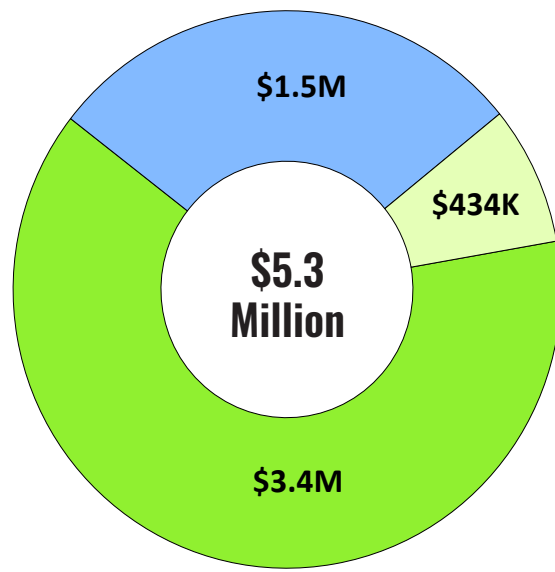
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges

PERMANENT POSITIONS

PUBLIC DEFENDER	219	■
CONFLICT COUNSEL	246	■
PUBLIC DEF. MEASURE Z	292	■



EXPENDITURES

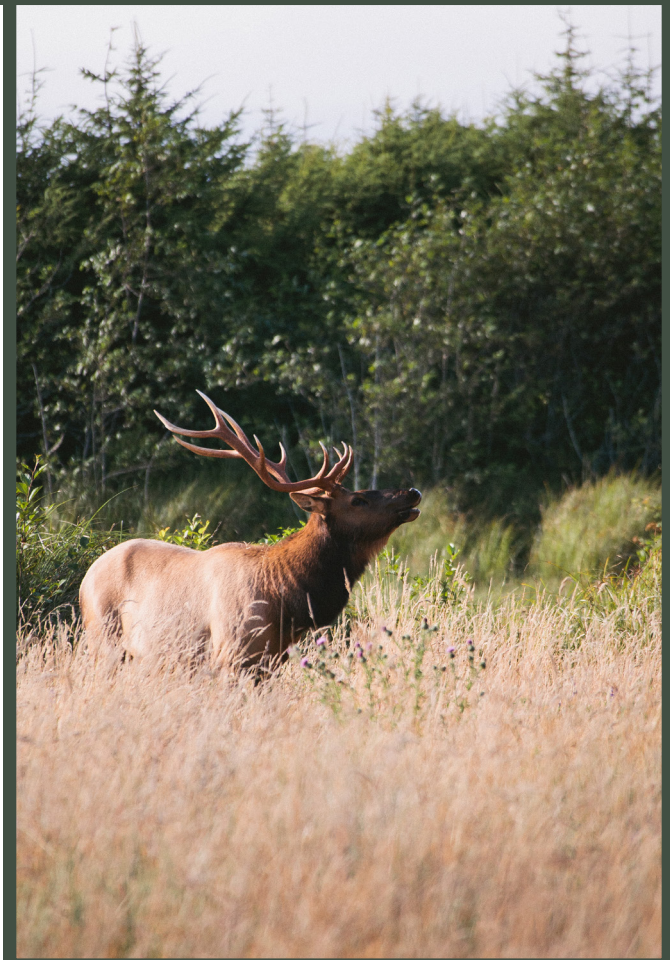


- Public Defender
- Conflict Counsel
- Public Defender Measure Z

	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	542,201	321,901	832,282	926,549	926,549	94,267	11%
Charges for Current Services	19,002	27,355	28,400	53,600	53,600	25,200	89%
Other Revenues	34,093	0	0	0	0	0	
Total Revenues	595,296	349,256	860,682	980,149	980,149	119,467	14%
Expenditures							
Salaries & Employee Benefits	2,174,778	2,232,229	2,702,474	3,033,103	2,867,153	164,679	6%
Services and Supplies	188,210	250,000	469,021	635,309	536,457	67,436	14%
Other Charges	74,033	948	86,635	0	0	(86,635)	-100%
Total Expenditures	2,437,021	2,483,177	3,258,130	3,668,412	3,403,610	145,480	4%
Other Financing Sources (Uses)							
Other Financing Sources	42,832	44,973	0	0	0	0	
General Fund Contribution	0	0	2,397,448	2,688,263	2,423,461	26,013	1%
Other Financing Uses	(230)	(30)	0	0	0	0	
Total Other Financing Sources (Uses)	42,602	44,943	2,397,448	2,688,263	2,423,461	26,013	1%
Net Revenues (Expenditures)	(1,799,123)	(2,088,978)	0	0	0	0	
Additional Funding Support							
1100 General Fund	1,799,123	2,088,978	0	0	0	0	
Total Additional Funding Support	1,799,123	2,088,978	0	0	0	0	
Staffing Positions							
Allocated Positions	21.00	21.00	21.00	21.00	21.00	0.00	0%

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Government Agencies category increased primarily due to additional Prop. 172 revenue.
- The proposed revenue budget for the Charges for Current Services category has increased due to backfill funding from AB1869.
- The proposed expenditure budget for the Other Charges category has decreased due changes in local accounting practices. Internal Service Fund charges are now reflected as "Services and Supplies."



ADDITIONAL FUNDING REQUESTS

Public Defender submitted one additional funding request of \$264,802 for increased negotiated salary and benefits costs, PARS contribution, Worker's Compensations, Insurance costs, Purchasing and Information Technology charges. This funding request is not recommended at this time. While the request has merit, it did not meet a priority level that allowed for it to be funded based on available financial resources.

PERSONNEL

There are no personnel changes.

	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	0	93,100	81,016	81,016	(12,084)	-13%
Charges for Current Services	2,442	2,904	1,750	0	0	(1,750)	-100%
Other Revenues	10,133	0	0	0	0	0	
Total Revenues	12,575	2,904	94,850	81,016	81,016	(13,834)	-15%
Expenditures							
Salaries & Employee Benefits	1,060,578	1,089,637	1,243,312	1,411,419	1,357,649	114,337	9%
Services and Supplies	100,922	144,227	212,418	201,493	183,425	(28,993)	-14%
Other Charges	26,691	(37)	23,341	0	0	(23,341)	-100%
Total Expenditures	1,188,191	1,233,827	1,479,071	1,612,912	1,541,074	62,003	4%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	1,384,221	1,531,896	1,460,058	75,837	5%
Total Other Financing Sources (Uses)	0	0	1,384,221	1,531,896	1,460,058	75,837	5%
Net Revenues (Expenditures)	(1,175,616)	(1,230,923)	0	0	0	0	
Additional Funding Support							
1100 General Fund	1,175,616	1,230,923	0	71,838	0	0	
Total Additional Funding Support	1,175,616	1,230,923	0	71,838	0	0	
Staffing Positions							
Allocated Positions	9.00	9.00	10.00	10.00	10.00	0.00	0%

SIGNIFICANT CHANGES

- The General Fund Contribution has increased due to negotiated Salary and Benefit costs and equity adjustments.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases and equity adjustments.
- The proposed expenditure budget for the Services and Supplies category has decreased due to a reduction in Rents and Leases as it was budgeted in FY 2021-22 to relocate the program to a new fully ADA compliant location. However, this project is delayed causing a reduction in anticipated lease expenses. Additionally, changes in local accounting practices has Internal Service Fund charges now reflected as "Services and Supplies," as opposed to "Other Charges."
- The proposed expenditure budget for the Other Charges category has decreased due to changes in local accounting practices. Internal Service Fund charges are now reflected as "Services and Supplies."

ADDITIONAL FUNDING REQUESTS

Conflict Counsel submitted one additional funding request of \$71,839 for increased negotiated salary and benefits costs, PARS contribution, Worker's Compensations and Services and Supplies. This funding request is not recommended at this time. While the request has merit, it did not meet a priority level that allowed for it to be funded based on available financial resources.

PERSONNEL

There are no personnel changes.





PUBLIC DEFENDER MEASURE Z (1100-292)

PROGRAM DISCUSSION BY BUDGET UNIT

The purpose of the Public Defender Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renews Measure Z, the local half-cent sales tax originally passed by voters in 2014. Measure Z was the original ordinance that imposed the tax, and Measure O simply stated that it will remain in effect

until ended by voters. As such, the tax will continue to be referred to as Measure Z. This budget provides one concise location for Measure Z funding allocated to the Public Defender in order to ensure the utmost level of transparency.

Public Defender Measure Z supports the Board's Strategic Framework by protecting vulnerable populations.

FY 2022-23 PROPOSED BUDGET

PUBLIC DEFENDER MEASURE Z | 100-292

	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Revenues	1,910	0	0	0	0	0	
Total Revenues	1,910	0	0	0	0	0	
Expenditures							
Salaries & Employee Benefits	206,187	212,483	220,787	222,424	222,424	1,637	1%
Services and Supplies	6,294	6,805	213,327	210,324	210,324	(3,003)	-1%
Other Charges	2,905	0	1,436	1,312	1,312	(124)	-9%
Total Expenditures	215,386	219,288	435,550	434,060	434,060	(1,490)	0%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	435,550	434,060	434,060	(1,490)	0%
Total Other Financing Sources (Uses)	0	0	435,550	434,060	434,060	(1,490)	0%
Net Revenues (Expenditures)	(213,476)	(219,288)	0	0	0	0	
Additional Funding Support							
1100 General Fund	213,476	219,288	0	0	0	0	
Total Additional Funding Support	213,476	219,288	0	0	0	0	
Staffing Positions							
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00	

SIGNIFICANT CHANGES

There are no significant changes.

ADDITIONAL FUNDING REQUESTS

Public Defender Measure Z submitted no additional funding requests.

PERSONNEL

There are no changes to personnel.



SHERIFF-CORONER'S DEPARTMENT

ELECTED OFFICIAL	BUDGET TOTALS	FY 2022-23
<p>William F. Honsal, Sheriff-Coroner</p> <hr/> <p>Mission: To protect and serve our community and to earn the public's trust through compassion and accountability.</p> <p>Vision: To be the safest rural community in California where peace, justice, and freedom thrive.</p>	Expenditures + Other Financing Uses	\$ 64,484,471
	Revenues + Other Financing Sources	\$ 27,521,065
	General Fund Contribution	\$ 36,963,406
	Personnel	308.0
	% General Fund Contribution	57%

PROGRAM DISCUSSION BY BUDGET UNIT

California Constitution, Article 11, Section 1(b) mandates the Office of the Sheriff. The duties of the Sheriff are enumerated within several codes of the State of California, including the Government Code and the Penal Code. Government Code Sections 7 and 7.6 give the Sheriff the authority to perform his duty and to designate a deputy. Particular to this unit, Government Code Sections 26600, 26602, 26603 and 26611, mandate that the Sheriff shall preserve the peace, shall arrest and take before a magistrate all persons who attempt to commit or have committed a public offense, shall prevent and suppress any affrays, breaches of the peace, riots, and insurrections, investigate public offenses, and that he shall attend all superior courts held within his county and shall act as their crier. The Sheriff's Office contains the following programs:

1100-243 Correctional Facility

- 243100 - Sheriff's Work Alternative Program (SWAP)
- 243200 - Jail Based Competency Program (JBCT)
- 243300 - Specialized Emerg. Response Team (SERT)
- 243400 - Jail Armory
- 243900 - CA Dept. of Public Health COVID Grant

1100-490 Inmate/Indigent Medical Service

3884-127 Inmate Welfare Fund (IWF)

3754-221 Byrne JAG Mental Health Grant

1100-297 Sheriff's Measure Z

- 297200 - Patrol Deputies
- 297210 - Trinity River Station
- 297300 - Field Training Deputies and Recruits
- 297360 - Dispatch

Sheriff's Operations

- 3495-126 - Cal-ID/RAN
- 3644-265 - Drug Task Force
- 3743-221 - Rural County Public Safety Funding
- 3745-131 - Sheriff's Citizens on Patrol (SCOP)

1100-221 Sheriff's Operations

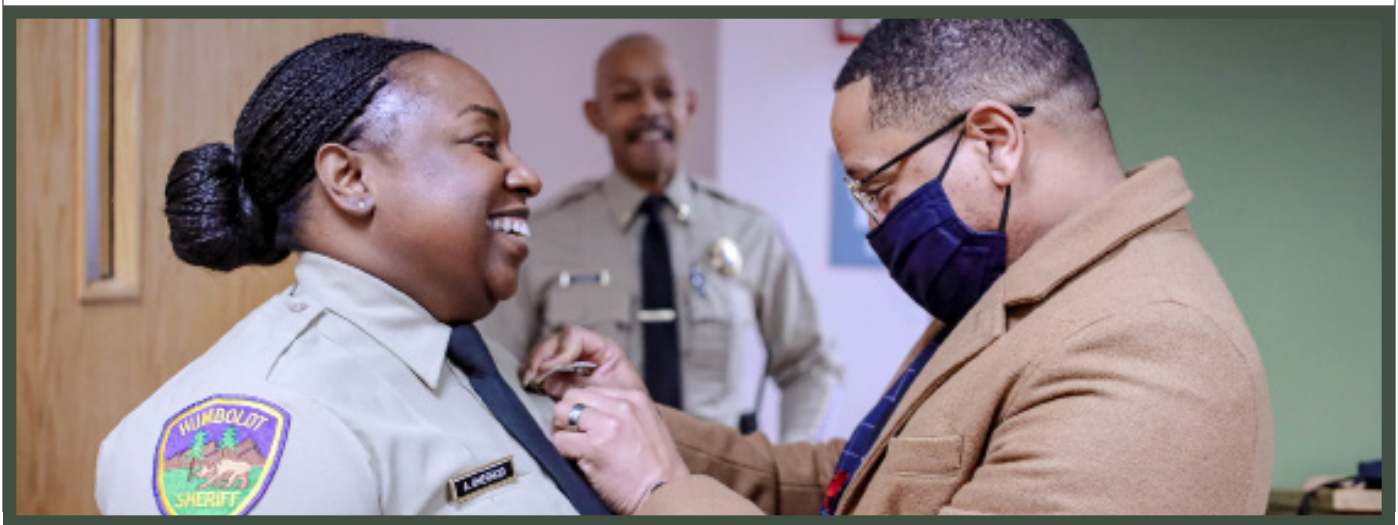
- 221100 - Administration
- 221110 - K9 Program
- 221120 - Main Station Shared Costs
- 221130 - Command Team
- 221140 - Deputy Sheriff/CSO Shared Costs
- 221150 - Patrol Vehicle Costs
- 221160 - Recruitment/Backgrounds
- 221170 - Training
- 221200 - Patrol
- 221210 - McKinleyville Station
- 221220 - Garberville Station
- 221230 - Trinidad Station

PROGRAM DISCUSSION BY BUDGET UNIT

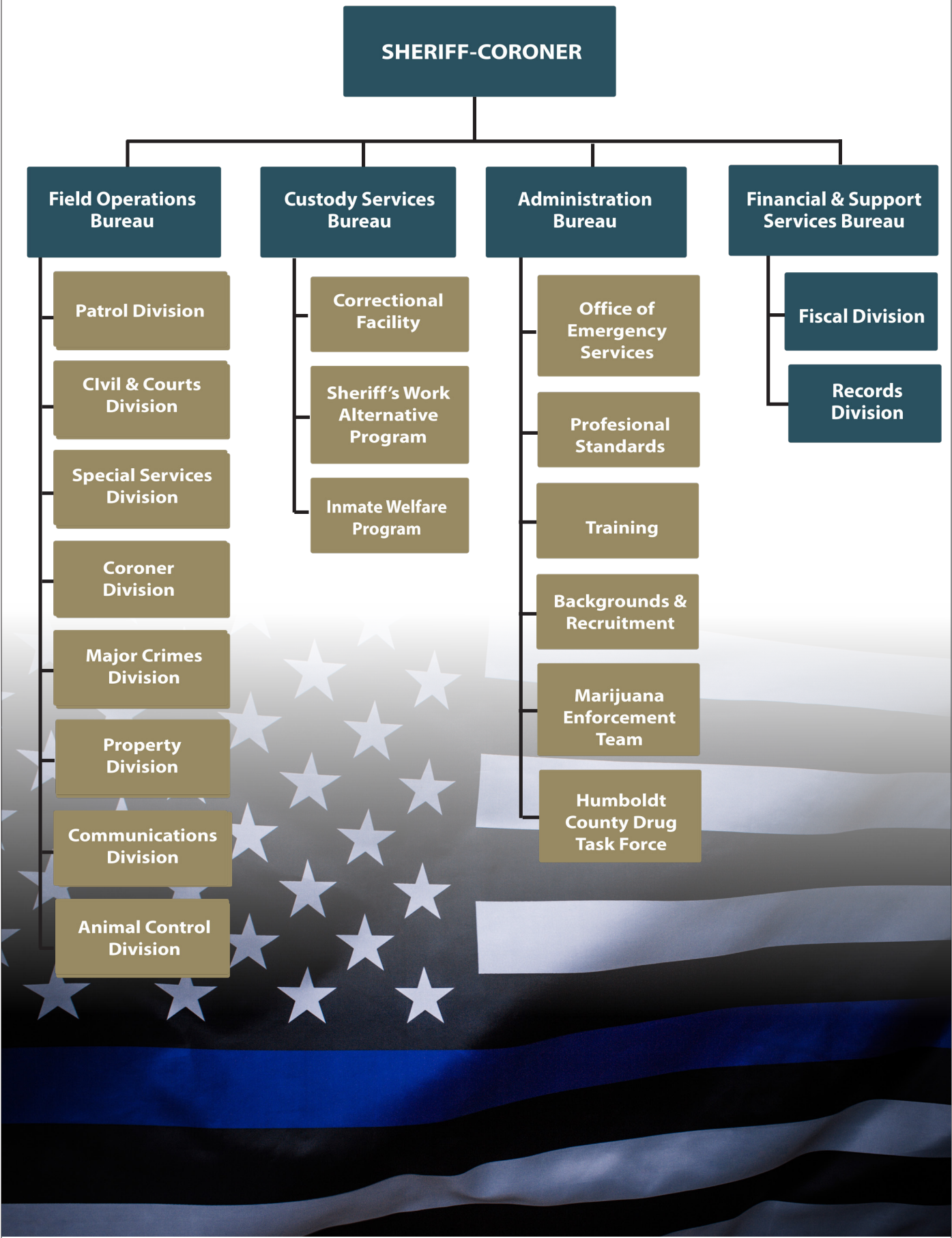
1100-221 Sheriff's Operations (continued)

- 221240 - Blue Lake Station
- 221250 - Myrtle Avenue Annex
- 221300 - Deputy Field Training Officers (FTO)/ Recruits Program
- 221320 - Special Weapons & Tactics Team (SWAT)
- 221325 - Crisis Negotiation Team (CNT)
- 221330 - Explosive Ordnance Disposal Team (EOD)
- 221340 - Major Crimes Division (MCD)
- 221350 - Civil Services
- 221360 - Emergency Communications Center
- 221362 - Sheriff Records Unit
- 221364 - Sheriff Property/Evidence Unit
- 221366 - Concealed Carry Weapons Unit (CCW)
- 221370 - Airport Security
- 221380 - Mobile Field Force
- 221390 - Armory
- 221400 - Coroner and Public Administrator Office
- 221500 - Special Services
- 221510 - Marijuana Enforcement Team (MET)
- 221520 - HCSO Drug Task Force Deputies
- 221530 - Search and Rescue (SAR)
- 221600 - Court Security
- 221700 - Animal Shelter
- 221800 - Office of Emergency Services (OES)
- 221801 - Public Safety Power Shut-Off (PSPS) Funding
- 221803 - Community Power Resiliency Allocation
- 221804 - BSCC COVID Emergency Supplemental Grant
- 221805 - CalOES High Frequency Grant Program
- 221810 - Homeland Security Grant 2020
- 221820 - Homeland Security Grant 2021
- 221830 - Homeland Security Grant 2019
- 221850 - Emerg. Mgmt. Performance Grant (EMPG)
- 221858 - EMPG American Rescue Plan Act Grant
- 221899 - Emergency Response
- 221900 - Boating Safety Grant
- 221901 - DHS Port Security Grant
- 221910/221911 - Edward Byrne JAG Local Grant
- 221920 - Edward Byrne Memorial Grant (Byrne JAG)
- 221930/221931 - Domestic Cannabis Eradication/ Suppression Program (DCESP) Grant
- 221935 - SB170 Cannabis Enforcement Funding
- 221940/221941 - Off-Highway Motor Vehicle Div. (OHV) Grant
- 221950 - Sexual Assault Felony Enf. (SAFE) Grant
- 221955 - NorCal Coalition Funding
- 221960 - Prop 64 Grant
- 221970 - Bulletproof Vest Grant
- 221980 - USDA Forest Svcs. Campground Grant
- 221990 - USDA Forest Svcs. Controlled Substances Grant

Details on each program can be found within their program area narratives.



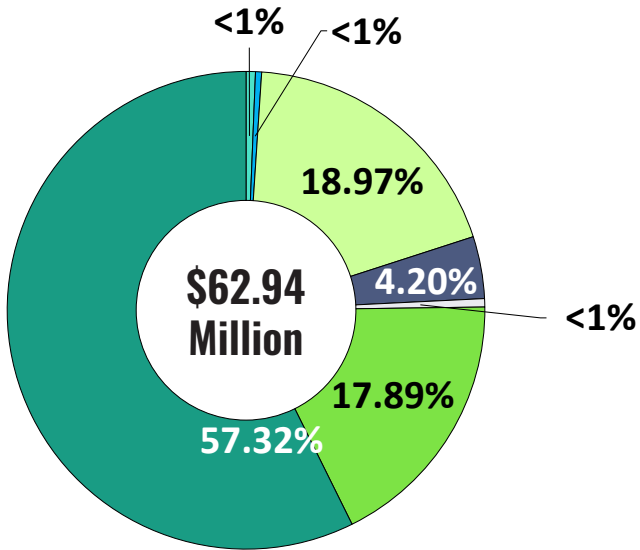
ORGANIZATIONAL CHART



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Special Items	490	105	0	0	0	0	
Licenses and Permits	347,059	353,534	402,000	408,500	408,500	6,500	2%
Fines, Forfeits and Penalties	176,214	307,922	208,755	266,218	266,218	57,463	28%
Other Governmental Agencies	10,789,289	7,521,054	11,393,950	12,233,236	12,233,236	839,286	7%
Charges for Current Services	1,378,167	2,907,961	2,576,662	2,710,785	2,710,785	134,123	5%
Other Revenues	882,508	454,877	468,969	360,279	360,279	(108,690)	-23%
Other Financing Sources	14,737	80,820	0	50,000	50,000	50,000	100%
Not Applicable	17,226	0	0	3,000	3,000	3,000	100%
Total Revenues	13,605,690	11,626,273	15,050,336	16,032,018	16,032,018	981,682	7%
Expenditures							
Salaries & Employee Benefits	32,080,422	31,250,257	34,101,196	42,866,595	42,774,338	8,673,142	25%
Services and Supplies	10,993,527	13,007,399	14,756,127	16,137,637	16,127,637	1,371,510	9%
Other Charges	2,165,027	161,058	1,790,786	2,049,134	2,049,134	258,348	14%
Fixed Assets	2,238,734	603,525	1,921,405	3,704,896	1,939,538	18,133	1%
Special Items	758,272	12,444	0	50,000	50,000	50,000	
Total Expenditures	48,235,982	45,034,683	52,569,514	64,808,262	62,940,647	10,371,133	20%
Other Financing Sources (Uses)							
Other Financing Sources	4,552,217	3,090,242	5,665,841	11,489,047	11,489,047	5,823,206	103%
General Fund Contribution	0	0	33,258,050	38,831,021	36,963,406	3,705,356	11%
Other Financing Uses	(2,153,845)	(46,170)	(1,404,713)	(1,543,824)	(1,543,824)	(139,111)	10%
Total Other Financing Sources (Uses)	2,398,372	3,044,072	37,519,178	48,776,244	46,908,629	9,389,451	25%
Net Revenues (Expenditures)	(32,231,920)	(30,364,338)	0	0	0	0	
Additional Funding Support							
1100 General Fund	28,599,689	29,210,773	0	0	0	0	
3495 Fingerprint Identification Reg	(73,372)	(22,980)	0	0	0	0	
3637 SHF Fed Asset Forf. DOJ	0	(446)	0	0	0	0	
3644 SIB - Operating Expense	330,039	(52,660)	0	0	0	0	
3743 Rural County Public Safety	(50,570)	14,659	0	0	0	0	
3745 SCOP	(2,345)	(1,949)	0	0	0	0	
3754 Byrne Jag Mental Health Grant	(46,644)	14,966	0	0	0	0	
3884 Inmate Welfare Fund	86,523	(99,445)	0	0	0	0	
Total Additional Funding Support	28,843,320	29,062,918	0	0	0	0	
Staffing Positions							
Allocated Positions	279.00	296.00	304.00	310.00	309.00	5.00	2%

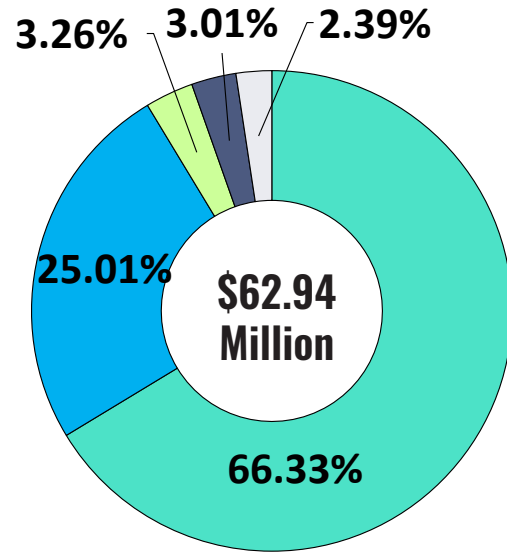


TOTAL REVENUES



- Licenses and Permits
- Fines, Forfeits and Penalties
- Other Gov'tal Agencies
- Charges for Current Services
- Other Revenues
- Other Financing Sources
- General Fund Contribution

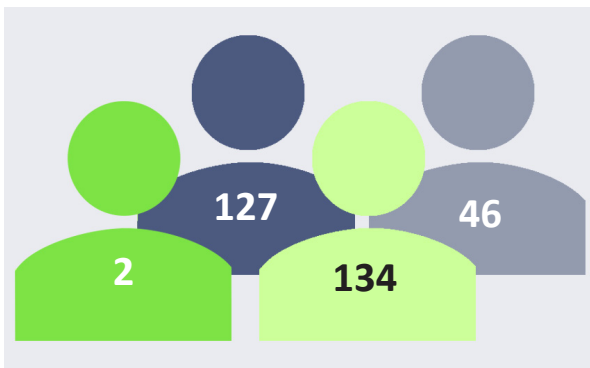
TOTAL EXPENDITURES



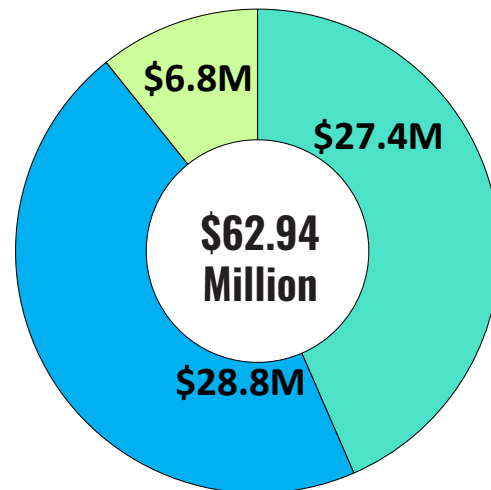
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets
- Other Financing Uses

PERMANENT POSITIONS

CUSTODY SERVICES	243	■
SHERIFF'S OPERATIONS	221	■
SHERIFF'S MEASURE Z	297	■
INMATE WELFARE FUND	127	■



EXPENDITURES



- Custody Svcs
- Operations
- Measure Z



CUSTODY SERVICES

PROGRAM DISCUSSION BY BUDGET UNIT

The mission of the Humboldt County Correctional Facility (HCCF) is to provide for the safety of the community by the secure detention of individuals arrested and accused of crimes within the jurisdiction of Humboldt County. The Custody Services Division is responsible for the operation of the HCCF and its related programs. Government Code Section 26605 and Penal Code Section 4000 mandate that it is the duty of the Sheriff to be the sole and exclusive authority of the county correctional facility and in the supervision of its inmates.

This program contains the following budget units:

1100-243 Correctional Facility

- 243100 - Sheriff's Work Alternative Program (SWAP)
- 243200 - Jail Based Competency Program (JBCT)
- 243300 - Specialized Emerg. Response Team (SERT)
- 243400 - Jail Armory
- 243900 - California Department of Public Health COVID Grant

1100-490 Inmate/Indigent Medical Service

The Sheriff's Office during FY 2021-22 assumed responsibility of managing the Inmate/Indigent Medical Services budget (1100-490), contract and oversight of the medical care provided to inmates of the county jail and juvenile hall. This was formerly managed by DHHS-Public Health. Inmate medical services are required to be provided by the facility administrator pursuant to Section 1200, Title 15, of the California Administrative Code.

3884-127 Inmate Welfare Fund (IWF)

The HCCF budget accounts for the staff and operations of the county's 417-bed TYPE II Correctional Facility, the Sheriff's Work Alternate Programs (SWAP), and the Jail Based Competency Program (JBCT). Separate budgets have been established for both our SERT and Armory to better track expenditures and salary costs.

Several educational programs are provided within the facility in conjunction with College of the Redwoods. Under staff supervision, inmates work in the facility kitchen, laundry and perform general janitorial duties. Mental health, alcohol and other drug support and medical services are provided to incarcerated individuals on a 7-day-a-week basis. SWAP allows qualified individuals to perform community service work rather than be incarcerated and includes a corrections farm and landscaping services.

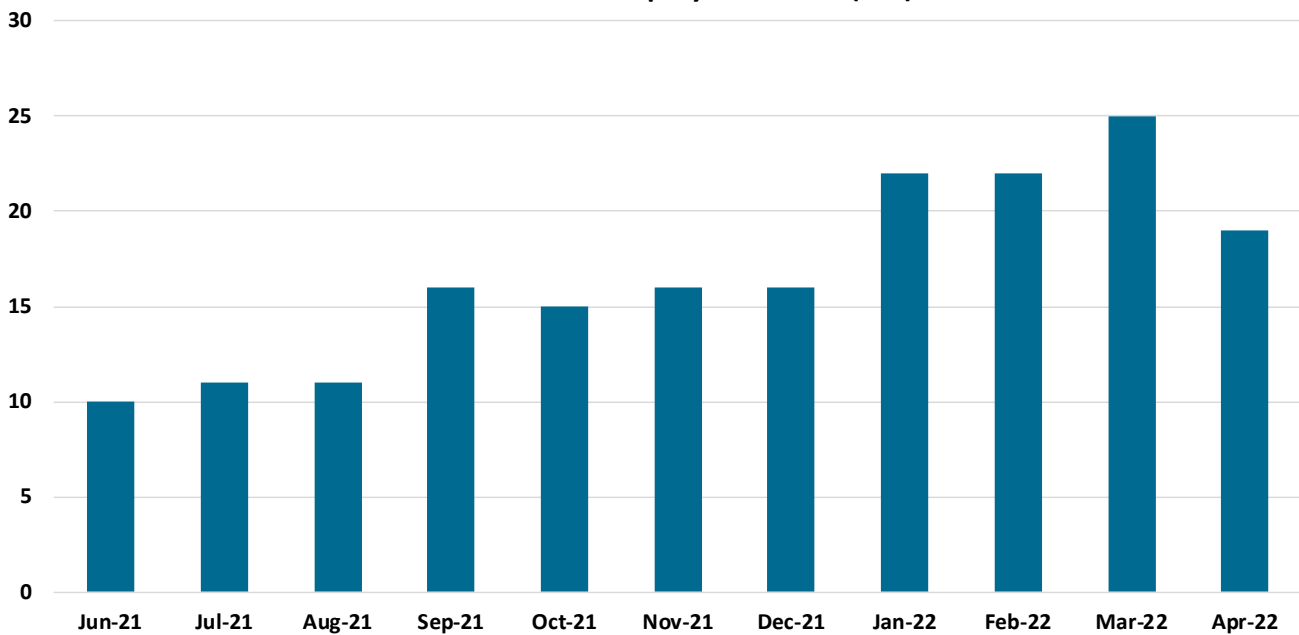
In accordance with Penal Code 4025, the Sheriff has established a commissary store in connection with the facility to provide supplies to inmates. Any profit is deposited to the Inmate Welfare Fund (IWF) for the benefit, recreation, education, or welfare of inmates. The fund pays for resources related to community re-entry efforts and in-custody programs designed to help rehabilitate the population. This includes programs such as mindfulness, yoga, substance abuse counseling and anger management classes. A program coordinator manages the programs and services provided by this funding. An Inmate Welfare Fund Committee provides oversight of the fund's budget and the Sheriff's Business Office provides fiduciary responsibilities for the accounting of the fund.

The Humboldt County Correctional Facility holds a contract with the Department of State Hospitals to provide six beds for a jail-based competency treatment program that allows inmates that have been found incompetent to stand trial to regain competency. These services are available to inmates in Humboldt and Del Norte counties and will allow inmates to receive services locally rather than having to travel to a state hospital, which has long wait lists that is detrimental to their care. The HCCF provides a more therapeutic environment, one that helps build local partnerships and foster collaboration with involved participants. The reimbursement from the state also generates some revenue for the county.

ACCOMPLISHMENTS

- Created opportunities for improved safety and health by continuing to operate video court for most the year and offering programs for inmates through Zoom, or educational programs through distance learning in collaboration with College of the Redwoods.
- Provided community-appropriate levels of service by fully implementing video visitation in every housing unit. This has allowed those incarcerated to stay connected with friends and family even with the challenges presented by COVID-19.
- Managed resources to ensure sustainability of services through the Sheriff's Farm and SWAP programs which continue to be innovative successes, sources of nutrition for inmates in the facility, allowing the department to manage its resources, acting as a civic engagement project, by allowing low level offenders to work off sentences. The program continues to support the community by providing meat to the senior resource center and providing livestock for local high school agriculture programs. These collaborations help foster community relationships.
- Created opportunities for improved safety and health by working with DHHS and the contracted medical provider to establish a Medically Assisted Treatment (MAT) program to assist inmates with Opioid Use Disorders in treating their illness with the goal of reducing the potential of relapse and overdose. This program is now fully implemented and includes substance abuse counseling and effective transition of care back into the community.
- Created opportunities for improved safety and health and provided community-appropriate levels of service by working with Public Works and the ADA team to complete retrofitting of four inmate housing units to bring them into complete compliance with ADA regulations. This project is ongoing and will continue throughout the next year.
- Created opportunities for improved safety and health and provided community-appropriate levels of service through the Jail Based Competency Treatment (JBCT) Program which continues to have a positive impact on those individuals incarcerated with mental illness and has already restored several inmates to competency who would have otherwise languished on a state hospital waiting list for months.

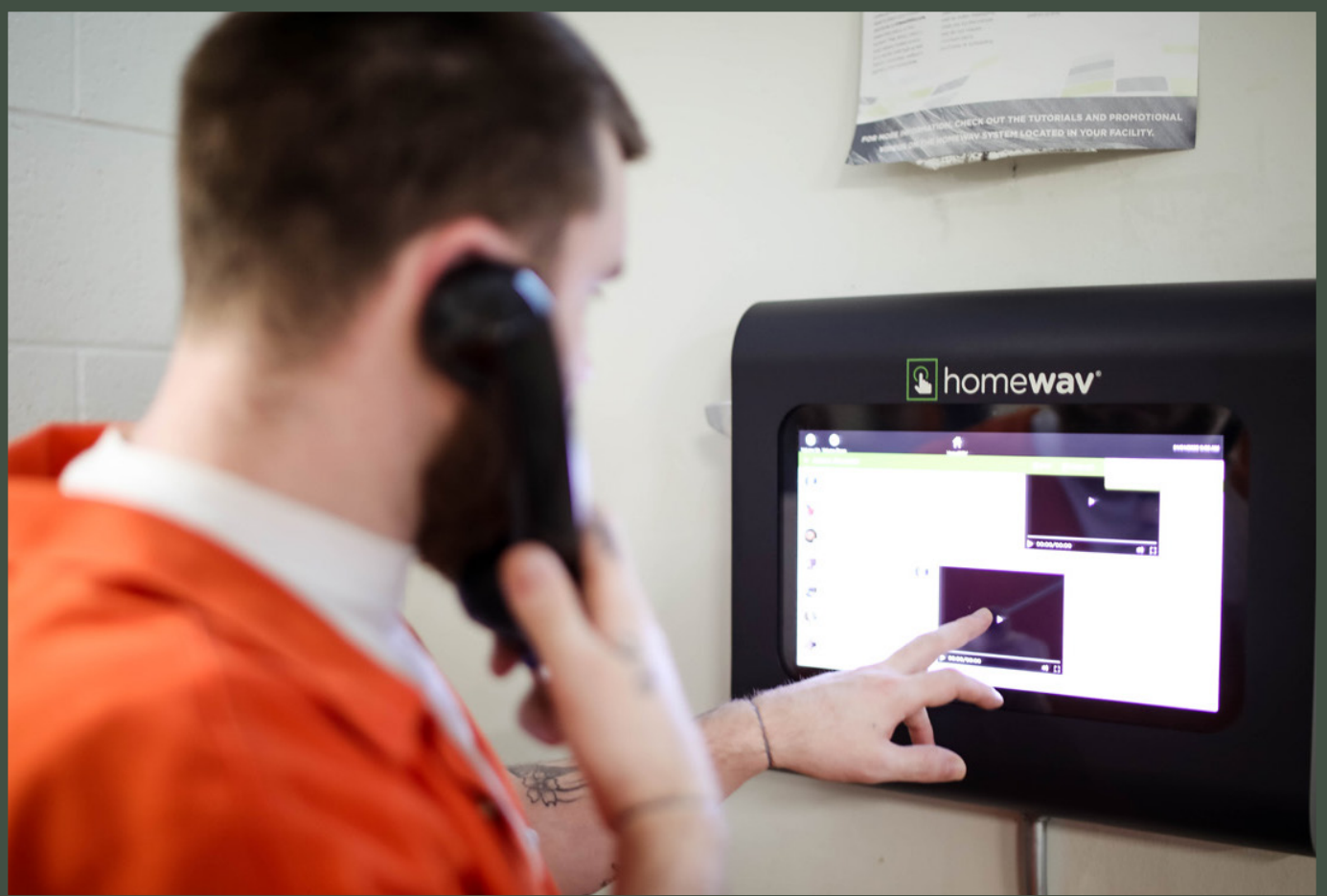
Correctional Deputy Vacancies (FTE)



HCCF has experienced significant Correctional Deputy vacancies. With the recent equity adjustments, HCCF hopes to reduce the current vacancies from 19 down to 9 or less by March 2023.

GOALS

- Provide for and maintain infrastructure by continuing to work with Public Works to secure safety netting in the correctional facility dorms to prevent suicide attempts by way of jumping. . This is vital to improving health and safety within the facility. This project is close to being realized as it recently has gone out to bid.
- Foster transparent, accessible, welcoming and user friendly services by continuing to make the facility transparent to the public and by looking at new and inventive ways for the correctional facility to interact with the community.
- Support self-reliance of citizens by continuing to expand the programs within the facility to give those incarcerated the tools necessary to be successful members of the community upon release by focusing on education and job readiness skills.
- Create opportunities for improved safety and health and provide community-appropriate levels of service by continuing to work with the County Administrative Office's ADA team to complete the retrofit of the housing units.
- Create opportunities for improved safety and health and provide community-appropriate levels of service by expanding the facility's JBCT program from six to eight beds to restore and support the mentally ill population which continues to grow in the criminal justice system. Additionally, work with Department of State Hospitals to re-evaluate and assess those inmates waiting for a bed in the state hospital.
- Create opportunities for improved safety and health and provide community-appropriate levels of service by continuing to recruit heavily to get staffing to a sufficient level to meet minimum staffing guidelines. This staffing will improve morale, efficiency, and reduce the need for overtime.



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	2,517,265	1,471,223	2,744,247	3,243,673	3,243,673	499,426	18%
Charges for Current Services	793,316	1,906,211	1,519,630	1,995,655	1,995,655	476,025	31%
Other Revenues	220,283	46,729	85,000	0	0	(85,000)	-100%
Total Revenues	3,530,864	3,424,163	4,348,877	5,239,328	5,239,328	890,451	20%
Expenditures							
Salaries & Employee Benefits	12,503,874	12,085,489	12,746,206	16,322,450	16,322,450	3,576,244	28%
Services and Supplies	2,896,112	3,860,789	3,702,689	4,409,066	4,409,066	706,377	19%
Other Charges	284,208	0	481,549	466,583	466,583	(14,966)	-3%
Fixed Assets	1,478,684	108,902	503,814	1,397,359	612,359	108,545	22%
Total Expenditures	17,162,878	16,055,180	17,434,258	22,595,458	21,810,458	4,376,200	25%
Other Financing Sources (Uses)							
Other Financing Sources	1,437,009	583,943	1,261,993	2,333,774	2,333,774	1,071,781	85%
General Fund Contribution	0	0	11,921,228	15,125,122	14,340,122	2,418,894	20%
Other Financing Uses	(91,316)	209,006	(97,840)	(102,766)	(102,766)	(4,926)	5%
Total Other Financing Sources (Uses)	1,345,693	792,949	13,085,381	17,356,130	16,571,130	3,485,749	27%
Net Revenues (Expenditures)	(12,286,321)	(11,838,068)	0	0	0	0	
Additional Funding Support							
1100 General Fund	12,286,321	11,838,068	0	0	0	0	
Total Additional Funding Support	12,286,321	11,838,068	0	0	0	0	
Staffing Positions							
Allocated Positions	121.00	124.00	127.00	127.00	127.00	0.00	

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased due to an increase in Prop 172 revenue and a new grant from the California Department of Public Health (CDPH) to assist with COVID-19 detection and prevention.
- The proposed revenue budget for the Charges for Current Services category has increased due to additional contract revenue for the Jail Based Competency Program expansion which offsets a loss of revenue from CalTrans due to highway clean-up project being temporarily discontinued for COVID-19 restrictions.
- The proposed revenue budget for the Other Revenues category has decreased due to ???
- The proposed General Fund Contribution has increased due to ???
- The proposed revenue budget for the Other Financing Sources category has increased due to additional transfers in from trust to offset increased salary and benefits costs.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Services and Supplies category has increased due to a professional services contract with Wellpath for the Jail Based Competency Program expansion and increased insurance costs.
- The proposed expenditure budget for the Fixed Assets category has increased due to the CDPH COVID-19 grant funding for security camera improvements that will enable staff to perform better contact tracing. Funding of \$612,359 is recommended for fixed assets; additional details on the proposed equipment and project are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

The Correctional Facility has submitted four additional funding requests:

1. \$1,314,509 to fund 14 existing Correctional Deputy positions
2. \$535,000 for Correctional Facility roof replacement
3. \$250,000 for replacement of the Correctional Facility fire suppression system

Request #1 is recommended for funding. The remaining additional funding requests are not recommended at this time. While the requests have merit, they did not meet a priority level that allowed for them to be funded based on available financial resources.

PERSONNEL

There are no additional staff changes included with the FY 2022-23 budget. However, several staffing changes were made during FY 2021-22. The staff changes are as follows:

Allocate:

- 5.0 Administrative Secretary
- 2.0 Senior Legal Office Assistant
- 1.0 Senior Correctional Deputy
- 1.0 Correctional Services Manger

Deallocate:

- 7.0 Legal Office Assistant I/II
- 1.0 Correctional Deputy I/II
- 1.0 Kitchen/Laundry Supervisor



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	1,324,067	1,494,560	1,407,150	1,494,560	1,494,560	87,410	6%
Other Revenues	1,983	2,445	3,000	1,697	1,697	(1,303)	-43%
Total Revenues	1,326,050	1,497,005	1,410,150	1,496,257	1,496,257	86,107	6%
Expenditures							
Services and Supplies	3,551,927	3,839,223	4,099,177	4,997,206	4,997,206	898,029	22%
Other Charges	629,214	93,611	100,000	302,000	302,000	202,000	100%
Total Expenditures	4,181,141	3,932,834	4,199,177	5,299,206	5,299,206	1,100,029	26%
Other Financing Sources (Uses)							
Other Financing Sources	710,478	923,349	672,267	1,686,189	1,686,189	1,013,922	100%
General Fund Contribution	0	0	2,116,760	2,116,760	2,116,760	0	0%
Other Financing Uses	0	(134)	0	0	0	0	
Total Other Financing Sources (Uses)	710,478	923,215	2,789,027	3,802,949	3,802,949	1,013,922	36%
Net Revenues (Expenditures)	(2,144,613)	(1,512,614)	0	0	0	0	
Additional Funding Support							
1100 General Fund	2,144,613	1,512,614	0	0	0	0	
Total Additional Funding Support	2,144,613	1,512,614	0	0	0	0	
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Financing Sources category has increased due to an increase in transfer from Community Corrections Partnership and a transfer from the American Rescue Plan Act (Fund 3232), both to pay for increased jail medical costs in the Wellpath contract.
- The proposed expenditure budget for the Services and Supplies category has increased due to increases in the county’s jail medical contract with Wellpath.
- The proposed expenditure for the Other Charges category has increased due to increases in jail medical catastrophic care charges.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

Inmate/Indigent Medical Service submitted no additional funding requests.



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	24,300	0	0	0	0	0	
Total Revenues	24,300	0	0	0	0	0	
Expenditures							
Services and Supplies	0	0	24,300	0	0	(24,300)	-100%
Total Expenditures	0	0	24,300	0	0	(24,300)	-100%
Other Financing Sources (Uses)							
Other Financing Sources	0	0	24,300	0	0	(24,300)	-100%
Total Other Financing Sources (Uses)	0	0	24,300	0	0	(24,300)	-100%
Net Revenues (Expenditures)	24,300	0	0	0	0	0	
Additional Funding Support							
3754 Byrne Jag Mental Health Grant	(24,300)	0	0	0	0	0	
Total Additional Funding Support	(24,300)	0	0	0	0	0	
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0	

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Financing Sources category has decreased due to not expecting to apply for this grant in FY 2022-23.
- The proposed expenditure budget for the Services and Supplies category due to not expecting to apply for this grant in FY 2022-23.

ADDITIONAL FUNDING REQUESTS

Byrne Jag Mental Health Grant submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Revenues	258,004	214,270	278,719	258,197	258,197	(20,522)	-7%
Total Revenues	258,004	214,270	278,719	258,197	258,197	(20,522)	-7%
Expenditures							
Salaries & Employee Benefits	45,433	76,578	152,941	159,681	159,681	6,740	4%
Services and Supplies	98,307	40,370	111,985	98,187	98,187	(13,798)	-12%
Other Charges	0	100	782	329	329	(453)	-58%
Total Expenditures	143,740	117,048	265,708	258,197	258,197	(7,511)	-3%
Other Financing Sources (Uses)							
Other Financing Uses	(114,048)	0	(13,011)	0	0	13,011	-100%
Total Other Financing Sources (Uses)	(114,048)	0	(13,011)	0	0	13,011	-100%
Net Revenues (Expenditures)	216	97,222	0	0	0	0	
Additional Funding Support							
3884 Inmate Welfare Fund	(216)	(97,222)	0	0	0	0	
Total Additional Funding Support	(216)	(97,222)	0	0	0	0	
Staffing Positions							
Allocated Positions	1.00	2.00	2.00	2.00	2.00	0.00	

SIGNIFICANT CHANGES

There are no significant changes.

ADDITIONAL FUNDING REQUESTS

Inmate Welfare Fund submitted no additional funding requests.

PERSONNEL

There are no additional staff changes included with the FY 2022-23 budget. However, one staff position was changed during FY 2021-22 as follows:

Allocate:

1.0 Program Coordinator

Deallocate:

1.0 Correctional Program Coordinator





SHERIFF'S OPERATIONS

PROGRAM DISCUSSION BY BUDGET UNIT

Humboldt County Sheriff's Office (HCSO) has multiple sub-budget units to provide greater detail and transparency of its divisions. This program area includes the following budget units:

1100-221 Sheriff Operations

This budget unit includes the Court Security Screening contract, Abandoned Vehicle Abatement, County Allocated Overhead costs, and any other costs not directly related to one of the other sub-budget units. This budget unit is the main budget unit and includes the below sub-budget units.

221100 - Administration: For overhead costs for the Sheriff's Department including the Administration Staff and Business Office.

221110 - K9 Program: Supports the operations of the canine program.

221120 – Main Station Shared Costs: Created for cost accounting purposes. It captures all costs related to the Sheriff's Main Station location in the county Courthouse where multiple divisions reside.

221130 – Command Team: Created for cost accounting purposes. It captures all costs related to the Command Team that has oversight of all the divisions in this program.

221140 – Deputy Sheriff/CSO Shared Costs: Created for cost accounting purposes. It captures all costs related to all Sheriff Deputies and CSOs.

221150 – Patrol Vehicle Costs: Created for cost accounting purposes. It captures all costs related to patrol vehicles.

221160 - Recruitment/Backgrounds: Created for cost accounting purposes. It captures all costs related to the recruitment and backgrounds for all HCSO staff.

221170 - Training: Created for cost accounting purposes. It captures all costs related to the training for Sheriff Operations staff.

221200 - Patrol Operations: This sub-budget unit supports patrol operations.

221210 - McKinleyville Station: This sub-budget unit supports the operations of the McKinleyville station.

221220 - Garberville Station: This sub-budget supports the operations of the Garberville station.

221230 - Trinidad Station: Supports the operations of the Trinidad Station.

221240 - Blue Lake Station: Supports the operations of the Blue Lake Station.

221250 - Myrtle Avenue Annex: For direct expenses for this location.

221300 - Deputy FTO/Recruits. Supports the Field Training and Recruit programs.

221320 - Special Weapons and Tactics (SWAT): Supports the operations of the SWAT Team. SWAT responds to barricaded suspects who refuse an order to surrender, incidents where hostages are taken, arrests of dangerous persons, and any situation that could enhance the ability to preserve life, maintain social order, and ensure the protection of property. In addition to HCSO, SWAT includes members from Arcata, Eureka, and Fortuna Police Departments.

221325 – Crisis Negotiation Team (CNT): Supports the operations of the CNT team. CNT is deployed in crisis situations to minimize the potential for loss of life by attempting to resolve incidents using negotiation skills.

221330 - Explosive Ordnance Disposal (EOD): Supports the operations of the EOD Team, commonly referred to as "Bomb Squad." EOD responds to all calls involving potential explosives, including suspicious packages, bomb threats, and explosions.

221340 - Major Crimes Division (MCD): Supports the operations of MCD.

221350 - Civil Services: Supports the operations of

PROGRAM DISCUSSION BY BUDGET UNIT

the Civil Division.

221360 – Emergency Communications Center (ECC): Supports the operations of the ECC including dispatch.

221362 – Sheriff Records Unit: Supports the records division.

221364 - Sheriff Property/Evidence Unit: Supports the property/evidence division.

221366 - Concealed Carry Weapons Unit (CCW): Supports the CCW division.

221370 - Airport Security: Supports the airport security operations.

221380 - Mobile Field Force (MFF): Support the Mobile Field Force. MFF is deployed to support anti-riot operations.

221390 – Armory: Created for cost accounting purposes.

221400 - Coroner and Public Administrator Office: The Coroner's Office provides decedent collection and death investigation services to the entire county.

221500 - Special Services: Supports the operations of the Boating, Off-Highway Vehicle, and Livestock Deputies.

221510 - Marijuana Enforcement Team (MET): Supports the operations of the MET team.

221520 - HCSO Drug Task Force Deputies: Created for cost accounting purposes for the costs of the HCSO deputies assigned to the Drug Task Force.

221530 - Search and Rescue (SAR): Supports the operations of the Search and Rescue Team.

221600 - Court Security: Supports the allowable expenses paid for by the 2011 Trial Court Security Revenue.

221700 - Animal Shelter: This sub-budget unit supports the operations of the Animal Shelter and Animal Control.

221800 - Office of Emergency Services (OES): Supports the overhead and training costs of OES not funded by grants.

221801 - Public Safety Power Shut-Off (PSPS) Funding: The County of Humboldt was allocated \$384,912 to support equipment purchases and to improve local preparedness and response for PSPS events in FY2019-20. The unspent portion of the budget will roll-over to FY2022-23.

221803 – Community Power Resiliency Allocation: In FY2020-21, the Governor's Office of Emergency Services allocated \$192,456 to Humboldt County to support power resiliency. 50% of the allocation must be used to support a specific sector. The county selected to partner with schools for this allocation. The unspent portion of the budget will roll-over to FY2022-23.

221804 – Board of State and Community Corrections Coronavirus Emergency Supplemental Funding Program Grant – The program provides funding to eligible entities to prevent, prepare for and respond to the coronavirus pandemic. In FY2020-21, HCSO was awarded \$146,830 with 20% of the grant to pass-through to a non-governmental agency in the community. The unspent portion of the budget will roll-over to FY2022-23.

221805 – California Office of Emergency Services High Frequency Grant Program. CalOES has awarded HCSO funds to upgrade its high frequency radio system for emergencies.

221810/221820/221830 - Homeland Security Grants 2020, 2021, and 2019: Support the quality and quantity of emergency first responder programs of various local agencies within our jurisdiction. The local agencies participating in this grant include HCSO, Public Health, Fortuna Fire, Humboldt Bay Municipal Fire, Eureka Police Department and Arcata Police Department.

221850 - Emergency Management Performance Grant: Supports the fundamental operations of OES by funding 50% of the salaries and benefits for the 3 FTEs dedicated to OES and the emergency mass notification system.

221858 – EMPG American Rescue Plan Act Grant: EMPG has awarded HCSO one-time grant funds to help with emergency response preparation. The grant will fund an incident command trailer equipment and other related emergency response equipment.

221899 – Emergency Operations: Supports county-

PROGRAM DISCUSSION BY BUDGET UNIT

wide emergency operations supported by the Emergency Operations Center. For example, fires, winter storms, and earthquakes.

221900 - Boating Safety Grant: Supports patrolling the waterways of the county, enforces the laws of the State of California, provide aid to the boating public, promote boating safety through vessel inspections and by issuing citations when appropriate, and provide supervision at organized water events and participate in search and rescue operations and drowned body recoveries when necessary.

221901 - Department of Homeland Security (DHS) Port Security Grant: DHS has awarded HCSO funds to replace its Humboldt Bay patrol boat.

221910/221911 - Byrne JAG Local Grant: Supports additional funding in the program's focus areas of law enforcement, prosecution, indigent defense, courts, crime prevention and education, and corrections and community corrections.

221920 - Edward Byrne Memorial Justice Assistance Grant (Byrne JAG): Supports additional law enforcement and prosecution resources against the most severe controlled substance and marijuana violators to reduce the amount of available narcotics and meth on the street, illegal cannabis grows, and violent crimes in the county by increasing the number of prosecutions for these offenders, and the training and intervention support provided to victims of the illegal market marijuana and narcotics industry.

221930/221931 - Domestic Cannabis Eradication/Suppression Program (DCESP) Grant: Supports working closely with county and state agencies to target the most egregious violators, while not impacting growers and producers in the process of obtaining permits.

221935 - SB 170 Cannabis Enforcement Funding: Board of State Community Corrections awarded HCSO \$600,000 in 2021 to be spent over five years for enforcement against unpermitted cannabis grows or grows not in the permitting process where there are illegal water diversions. The funds will cover overtime and per diem.

221940/221941 - Off-Highway Motor Vehicle Division (OHV) Grant: Supports patrol of both the beach and dunes management area, and the beaches to the north and south where off-highway

vehicles are heavily used by the public and create a continuing enforcement problem.

221950 - Sexual Assault Felony Enf. (SAFE) Grant: Supports local jurisdictions in their sex offender registration compliance enforcement. These funds allow enforcement of these provisions through training, multi-jurisdictional compliance sweeps, record reviews, and equipment.

221955 - NorCal Coalition Funding: In 2022, HCSO partnered with the Center to Combat Human Trafficking (Center) and the Sheriff's Offices in Butte, Lake, Mendocino, and Trinity counties to establish this coalition. The Center is providing financial support for this coalition over the next four years. In FY2022-23 the support for HCSO is one Forensic Specialist.

221960 - Prop 64 Grant: Proposition 64 is The Control, Regulate and Tax Adult Use of Marijuana Act and was passed by Californians on November 8, 2016. The Sheriff's Office was awarded this grant opportunity to address unmet social demands from marijuana legalization and the program will address public health and environmental fallout associated with illegal marijuana grows.

221970 - Bulletproof Vest Grant: The Patrick Leahy Bulletproof Vest Partnership releases annual funding opportunities to help local law enforcement purchase bulletproof and stab-proof vests.

221980 - USDA Forest Services Campground Grant: Supports enforcement of laws on National Forest System lands.

221990 - USDA Forest Services Controlled Substances Grant: Supports operations to suppress manufacturing and trafficking of controlled substances on or affecting the administration of National Forest System lands, with an emphasis on identification, apprehension and prosecution of suspects engaged in these activities.

3495-126 Cal-ID/RAN Supports the county's LiveScan program. With the adoption of resolution 98-86, Vehicle Code 9250.19 allows the county to charge a \$1.00 fee on vehicle registrations to fund local programs that enhance law enforcement to provide fingerprint and photo imaging identification equipment. Penal Code 11112.4 requires a local Remote Access Network (RAN) Board composed of seven members. The RAN board determines the

PROGRAM DISCUSSION BY BUDGET UNIT

placement of RAN equipment and develops any procedures necessary to regulate the ongoing use and maintenance of that equipment.

3644-265 Drug Task Force This budget unit supports the Humboldt County Drug Task Force (DTF), which is a multi-jurisdictional task force that has been in existence for over 20 years.

The DTF is comprised of local law enforcement agencies which dedicate staff to combat mid- to major-level narcotic offenders in all jurisdictional boundaries of the county. Day-to-day functions follow Sheriff practices and policies with assigned agents remain under the authority of their parent agency. The DTF funds its operations with asset forfeiture revenues.

3745-131 Sheriff's Citizens on Patrol (SCOP) This budget unit supports SCOP, which is a volunteer program that assists the Sheriff's Office law enforcement efforts. Volunteers aid in the crime prevention efforts by patrolling neighborhoods to be a visual deterrent to crime and report suspicious

activity. Volunteers may conduct violation checks, patrol identified problem areas, conduct traffic control at incidents, or other activity assignments directed by the Sheriff's Dispatch. Volunteers may also assist at events such as parades by providing traffic control.

This program is funded partly through private donations. The donations are maintained in this special revenue fund to support the purchase of safety clothing, equipment and supplies needed to support this service. HCSO provides patrol vehicles and supervision.

3743-221 Rural County Public Safety Funding: This budget unit enhances county law enforcement by funding five HCSO positions. The annual \$500,000 of funding was first made available in 2001 and funded 5.5 new positions and a few one-time expenditures. Over the last 19 years the funding amount has remained the same, but the cost of staffing has increased. The proposed budget for FY2022-23 includes 4 positions that equate close to the annual funding amount available.

ACCOMPLISHMENTS



GOALS

- Protected vulnerable populations by utilizing the Office of Emergency Services and Emergency Operations Center to manage local response to the pandemic, wildfires and winter storms.
- Protected vulnerable populations by launching the "ZoneHaven" evacuation plan, which provides notices and evacuation routes to residents.
- Provided community-appropriate levels of service by implementing a body-worn camera program for patrol operations.
- Provided community-appropriate levels of services by launching an unsolved/cold case unit regarding unsolved missing persons and homicides.
- Created opportunities for improved safety and health, and enforced laws and regulations to protect residents with the Marijuana Enforcement Team (MET) who conducted operations that resulted in 464,312 black market cannabis plants eradicated, 100,726 lbs. illegal processed cannabis destroyed, 35 arrests, 131 firearms seized, and 565 environmental violations documented.

- Provide for and maintain infrastructure through much needed improvements, coordinated by the HCSO, to the radio infrastructure and will continue to pursue completion of that project. The purpose of this goal is to improve safety of Deputies through better communications, and to improve services to some of the most remote populated areas of the county.
- Provide for and maintain infrastructure and provide community-appropriate levels of service by continuing to move toward implementation of a joint Emergency Communications Center, which will dispatch for police and fire services. HCSO will be training dispatchers to provide emergency communications dispatch services. This will help residents who call 911 in medical emergencies and dispatchers will not only dispatch an emergency medical response but to provide vital information that could save a life.

ACCOMPLISHMENTS



GOALS

- Protected vulnerable populations with the Special Services Unit (SSU) by coordinating 5 Search and Rescues (SAR), in addition to conducting beach patrols/enforcement, beach patrols/enforcement, livestock enforcement, and rural patrols.
- Created opportunities for improved safety and health, and enforced laws and regulations to protect residents with the Humboldt County Drug Task Force (HCDF) who served 162 search warrants, made 84 drug-related arrests, and seized 90 firearms, 28.16 lbs. of methamphetamine, 13.95 lbs. of Fentanyl, 12.39 lbs. of heroin, 132 grams of cocaine, and 10.6 lbs. prescription narcotic pills.
- Created opportunities for improved safety and health, and enforced laws and regulations to protect residents with the Major Crimes Division (MCD) by serving 82+ search warrants, investigating 485 new cases, and clearing 460 cases. HCSO MCD also responded to 3 Critical Incident Response Team (CIRT) activations.
- Provided community-appropriate levels of service with the Coroner's Unit by conducting 338 death investigations and 211 autopsies.
- Created opportunities for improved safety and health, and enforced laws and regulations to protect residents with the Operations Division (Patrol) by making 1,885 arrests, issuing 766 citations, taking 6,673 reports, responding to 48,743 calls for service, and 17,198 deputy-initiated investigations.
- Created opportunities for improved safety and health with the Explosive Ordinance Disposal (EOD) Team by responding to 21 callouts, rendering safe 14 explosives.
- Provided community-appropriate levels of service with the Emergency Communications Center (ECC) by handling 150,665 total phone calls, 26,236 of which were Emergency 9-1-1 calls.
- Created opportunities for improved safety and health with the Animal Control Unit (ACU) by processing 1,305 animals into the shelter, returning 475 pets to owners, and facilitating 460 animal adoptions.
- Created opportunities for improved safety and health with the Civil Division by serving 2 criminal subpoenas, serving 214 Temporary Restraining Orders (TRO), and enforcing 131 eviction orders.

- Provide community-appropriate levels of service by continuing to expand the Neighborhood Watch (NW) and Problem Oriented Policing (POP) programs. These programs are both conduits of information with the many communities in the county and serve to both help identify and solve problems in those communities, and to help improve communication and trust.
- Create opportunities for improved safety and health, and enforce laws and regulations by working to fill the many vacancies that still exist in the Operations and Corrections Divisions. Vacancies in staffing are both costly due to overtime and employee fatigue, but also lessens the ability to serve the community effectively.
- Create opportunities for improved safety and health, and enforce laws and regulations by expanding the Police Service Dog (PSD) assigned to patrol services. The goal is to have a PSD assigned to cover all hours of the day and night.
- Protect vulnerable populations by continuing to partner with the Department of Health and Human Services (DHHS) to better respond to the issues of homelessness and dealing with persons in crisis. This is through meetings, collaborative response to incidents, and eventually, programs which will incorporate a dual response and new vision to responses for difficult issues.
- Protect vulnerable populations by continuing to partner with Child Welfare Services (CWS) and the community to address the child abuse issues in Humboldt County and to lower the ACES score.



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Special Items	490	105	0	0	0	0	
Licenses and Permits	56,265	353,534	402,000	408,500	408,500	6,500	2%
Fines, Forfeits and Penalties	187	31,192	47,800	30,400	30,400	(17,400)	-36%
Other Governmental Agencies	6,264,754	3,915,528	6,742,553	6,995,003	6,995,003	252,450	4%
Charges for Current Services	190,937	840,306	919,032	577,130	577,130	(341,902)	-37%
Other Revenues	342,108	189,553	100,250	98,385	98,385	(1,865)	-2%
Other Financing Sources	0	56,041	0	50,000	50,000	50,000	100%
Not Applicable	0	0	0	3,000	3,000	3,000	100%
Total Revenues	6,854,741	5,386,259	8,211,635	8,162,418	8,162,418	(49,217)	-1%
Expenditures							
Salaries & Employee Benefits	14,697,898	14,306,907	16,224,957	20,152,708	20,152,708	3,927,751	24%
Services and Supplies	3,675,826	4,696,760	5,798,074	5,712,155	5,712,155	(85,919)	-1%
Other Charges	853,142	67,347	1,200,977	1,031,658	1,031,658	(169,319)	-14%
Fixed Assets	718,717	494,623	925,479	1,392,179	1,327,179	401,700	43%
Special Items	0	10,566	0	50,000	50,000	50,000	100%
Total Expenditures	19,945,583	19,576,203	24,149,487	28,338,700	28,273,700	4,124,213	17%
Other Financing Sources (Uses)							
Other Financing Sources	1,998,532	1,567,311	2,976,745	6,608,998	6,608,998	3,632,253	122%
General Fund Contribution	0	0	13,057,968	13,647,093	13,582,093	524,125	4%
Other Financing Uses	(97,075)	(80,665)	(96,861)	(79,809)	(79,809)	17,052	-18%
Total Other Financing Sources (Uses)	1,901,457	1,486,646	15,937,852	20,176,282	20,111,282	4,173,430	26%
Net Revenues (Expenditures)	(11,189,385)	(12,703,298)	0	0	0	0	
Additional Funding Support							
1100 General Fund	11,189,385	12,842,476	0	0	0	0	
Total Additional Funding Support	11,189,385	12,842,476	0	0	0	0	
Staffing Positions							
Allocated Positions	117.00	125.00	135.00	134.00	134.00	(1.00)	-1%

SIGNIFICANT CHANGES

- The proposed revenue budget for the Fines, Forfeits and Penalties category has decreased due to a reduction in animal impound revenue.
- The proposed revenue budget for the Other Governmental Agencies category has increased due to additional Prop 172 revenue offset by changes in grant revenue.
- The proposed revenue budget for the Other Financing Sources category has increased due to increased transfer in funding from the American Rescue Plan Act fund (3232).
- The proposed revenue budget for the Charges for Current Services category has decreased due to SB 1869 which repealed the county’s authority to collect many fees associated with the cost of administering the criminal justice system.
- The proposed General Fund Contribution has increased due to negotiated salary and benefits cost increases.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased primarily due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Other Charges category has decreased due to a reduction in grant contribution to other government agencies.
- The proposed expenditure budget for the Special Items category has increased due to changes in local accounting practices for the DOJ fingerprint passthrough fees.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to a change in local accounting practices regarding the way grant passthrough is expended to other county departments.

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Fixed Asset category has increased due to increases in building improvement costs to the Sheriff's Main station, and a patrol boat purchase. Funding of \$1,327,179 is recommended for fixed assets; additional details on the proposed equipment and project are available in the Capital Expenditure table.

ADDITIONAL FUNDING REQUESTS

Sheriff Operations submitted the following two additional funding requests:

1. \$3,217,886 to fund 15.0 FTE Sheriff Deputy I, 12.0 FTE Deputy Sheriff II, and 1.0 FTE Deputy Sheriff Recruit. This is a one-time request.

2. \$65,000 to fund partial roof replacement of the Animal Shelter.

Request #1 is recommended for funding at this time with funding from the American Rescue Plan Act. The remaining additional funding request is not recommended at this time. While the request has merit, it did not meet a priority level that allowed for it to be funded based on available financial resources.

PERSONNEL

There are no changes to the total number of funded positions proposed over year-end FY 2022-23. Changes that occurred during FY 2021-22 include deallocating 8.0 FTE Legal Office Assistant, 1.0 FTE Administrative Services Officer, 1.0 FTE Evidence Technician, and 1.0 FTE Senior Administrative Analyst; allocating 7.0 FTE Administrative Secretary, 1.0 Senior Legal Office Assistant, 1.0 Fiscal Assistant I, 1.0 Forensic Specialist, 1.0 Business Manager, and 1.0 Accounting Technician. In total 1.0 FTE was added during FY 2022-23.

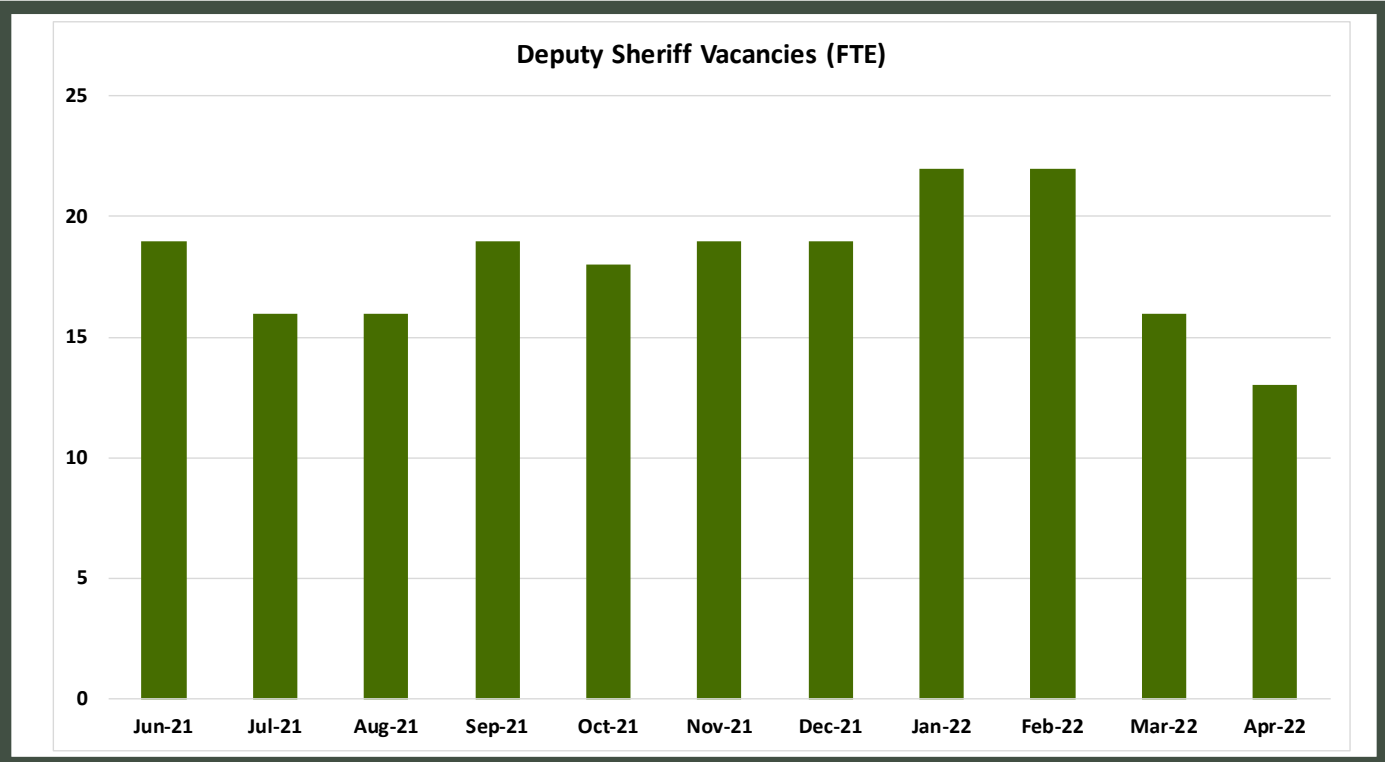
The proposed FY 2022-23 budget includes deallocating 1.0 FTE Community Services Officer and 1.0 FTE Senior Office Assistant, and allocating 1.0 FTE Forensic Specialist I and 1.0 Administrative Secretary. Funding for the Forensic Specialist is from the Prop 64 Grant and the NorCal Coalition to Safeguard Communities funding and does not impact the general fund. The proposed changes are as follows:

Deallocate

- 1.0 Community Services Officer
- 1.0 Senior Office Assistant

Allocate

- 1.0 Forensic Specialist I
- 1.0 Administrative Secretary



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	0	139,722	138,000	138,000	138,000	0	0%
Total Revenues	0	139,722	138,000	138,000	138,000	0	0%
Expenditures							
Services and Supplies	31,449	11,544	301,646	56,646	56,646	(245,000)	-81%
Other Charges	0	0	390	245,244	245,244	244,854	100%
Total Expenditures	31,449	11,544	302,036	301,890	301,890	(146)	0%
Other Financing Sources (Uses)							
Other Financing Sources	31,449	0	164,036	163,890	163,890	(146)	0%
Other Financing Uses	0	(106,374)	0	0	0	0	
Total Other Financing Sources (Uses)	31,449	(106,374)	164,036	163,890	163,890	(146)	0%
Net Revenues (Expenditures)	0	21,804	0	0	0	0	
Additional Funding Support							
3495 Fingerprint Identification Reg	0	(21,804)	0	0	0	0	
Total Additional Funding Support	0	(21,804)	0	0	0	0	
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Services and Supplies category has decreased due to changes in local accounting practices. Excess revenue allocation back to other agencies' for costs to run their LiveScan programs are now reflected as "Other Governmental Agencies" as opposed to "Services and Supplies."
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. Excess revenue allocation back to other agencies' for costs to run their LiveScan programs are now reflected as "Other Governmental Agencies" as opposed to "Services and Supplies."

ADDITIONAL FUNDING REQUESTS

Cal-ID/RAN submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	119,279	238,802	160,955	235,818	235,818	74,863	47%
Other Revenues	782	0	0	0	0	0	
Total Revenues	120,061	238,802	160,955	235,818	235,818	74,863	47%
Expenditures							
Services and Supplies	120,766	137,570	161,620	178,688	178,688	17,068	11%
Other Charges	106,213	0	7,887	1,130	1,130	(6,757)	-86%
Fixed Assets	30,055	0	0	0	0	0	
Total Expenditures	257,034	137,570	169,507	179,818	179,818	10,311	6%
Other Financing Sources (Uses)							
Other Financing Sources	743	3	70,000	0	0	(70,000)	-100%
Other Financing Uses	(50,226)	(50,000)	(61,448)	(56,000)	(56,000)	5,448	-9%
Total Other Financing Sources (Uses)	(49,483)	(49,997)	8,552	(56,000)	(56,000)	(64,552)	-100%
Net Revenues (Expenditures)	(186,456)	51,235	0	0	0	0	
Additional Funding Support							
3644 SIB - Operating Expense	186,456	(51,235)	0	0	0	0	
Total Additional Funding Support	186,456	(51,235)	0	0	0	0	
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

SIGNIFICANT CHANGES

- The proposed revenue budget for the Fines, Forfeits and Penalties category has increased due to anticipated increases in enforcement.
- The proposed revenue budget for the Other Financing Sources category has decreased due to estimated increases in fines, forfeits and penalties, which would require a reduced need for transfers from trust.
- The proposed expenditure budget for the Services and Supplies category has increased due to increases in special department expense, including specialized tools for DTF operations.

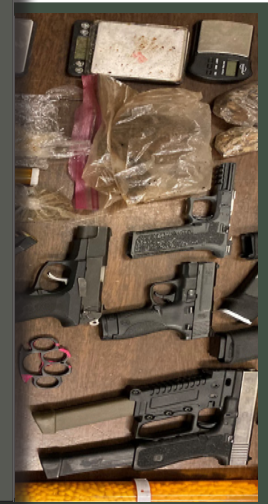
ADDITIONAL FUNDING REQUESTS

Drug Task Force has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

84 Arrests	\$956,975 U.S. Currency Seized
90 Firearms Seized	162 Search Warrants Served
Illegal Drugs Seized in 2021	
28.16 lb	Methamphetamine
13.95 lb	Fentanyl
12.39 lb	Heroin
10.6 lb	Prescription Narcotic Pills
8.1 lb	MDMA
335 g	Anabolic Steroids
134 g	Psilocybin Mushrooms
132 g	Cocaine
43 g	Acid



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Revenues	2,331	1,880	2,000	2,000	2,000	0	0%
Total Revenues	2,331	1,880	2,000	2,000	2,000	0	0%
Expenditures							
Services and Supplies	1,018	109	48,500	48,500	48,500	0	0%
Total Expenditures	1,018	109	48,500	48,500	48,500	0	0%
Other Financing Sources (Uses)							
Other Financing Sources	0	0	46,500	46,500	46,500	0	0%
Other Financing Uses	(1,313)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	(1,313)	0	46,500	46,500	46,500	0	0%
Net Revenues (Expenditures)	0	1,771	0	0	0	0	
Additional Funding Support							
3745 SCOP	0	(1,771)	0	0	0	0	
Total Additional Funding Support	0	(1,771)	0	0	0	0	
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	

SIGNIFICANT CHANGES

There are no significant changes for this budget unit.

ADDITIONAL FUNDING REQUESTS

There are no personnel changes.

PERSONNEL

SCOP submitted no additional funding requests.

SCOP by the Numbers

3,900
Volunteer
Hours Served

130
Patrols
Conducted

3
Special Events
Assisted



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	0	500,000	500,000	500,000	0	0%
Total Revenues	0	0	500,000	500,000	500,000	0	0%
Expenditures							
Salaries & Employee Benefits	0	514,659	0	0	0	0	
Total Expenditures	0	514,659	0	0	0	0	
Other Financing Sources (Uses)							
Other Financing Sources	0	0	450,000	649,696	649,696	199,696	44%
Other Financing Uses	0	0	(950,000)	(1,149,696)	(1,149,696)	(199,696)	21%
Total Other Financing Sources (Uses)	0	0	(500,000)	(500,000)	(500,000)	0	0%
Net Revenues (Expenditures)	0	(514,659)	0	0	0	0	
Additional Funding Support							
3743 Rural County Public Safety	0	514,659	0	0	0	0	
Total Additional Funding Support	0	514,659	0	0	0	0	
Staffing Positions							
Allocated Positions	0.00	5.00	0.00	0.00	0.00	0.00	

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Other Financing Sources category has decreased due to a transfer out to cover the cost of anticipated building improvements for the Sheriff’s Main Station and Myrtle Avenue Annex.
- The proposed expenditure budget for the Other Financing Uses category has increased due to a transfer out to Sheriff’s Operations (1100-221) to cover the cost of four positions and anticipated building improvements for the Sheriff’s Main Station and Myrtle Avenue Annex.

ADDITIONAL FUNDING REQUESTS

Rural County Public Safety Funding has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.





SHERIFF'S MEASURE Z

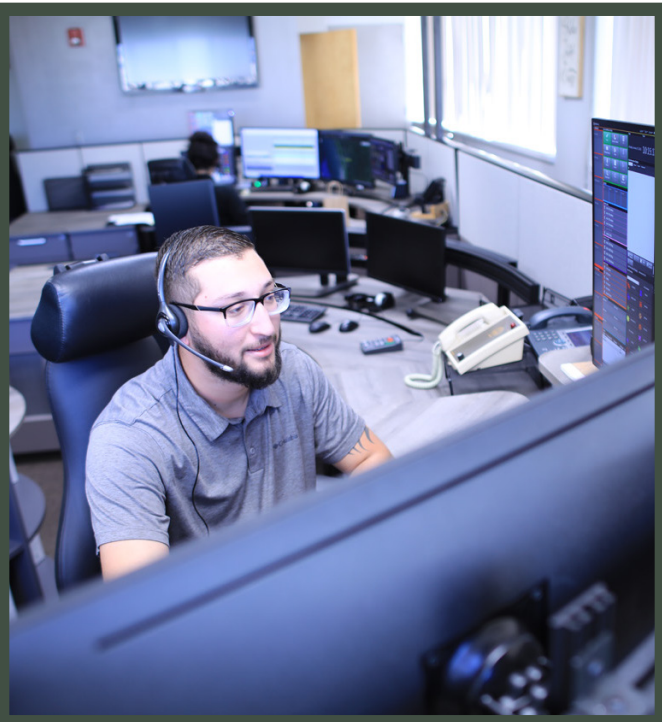
(1100-297)

PROGRAM DISCUSSION BY BUDGET UNIT

The purpose of the Sheriff's Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renews Measure Z, the local half-cent sales tax originally passed by voters in 2014. Measure Z was the original ordinance that imposed the tax, and Measure O simply stated that it will remain in effect until ended by voters. As such, the tax

will continue to be referred to as Measure Z. This budget provides one concise location for Measure Z funding allocated to the Sheriff in order to ensure the utmost level of transparency.

The Sheriff's Measure Z budget unit supports the Board's Strategic Framework by protecting vulnerable populations, and enforcing laws and regulations to protect residents.



	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Requested	2022-23 Proposed	Increase (Decrease)	% Change
Revenues							
Other Revenues	35,133	0	0	0	0	0	
Total Revenues	35,133	0	0	0	0	0	
Expenditures							
Salaries & Employee Benefits	4,045,528	4,266,736	4,977,092	6,231,756	6,139,499	1,162,407	23%
Services and Supplies	297,867	361,796	508,136	637,189	627,189	119,053	23%
Other Charges	260,585	0	(799)	2,190	2,190	2,989	-100%
Fixed Assets	0	0	492,112	885,358	0	(492,112)	-100%
Total Expenditures	4,603,980	4,628,532	5,976,541	7,756,493	6,768,878	792,337	13%
Other Financing Sources (Uses)							
Other Financing Sources	0	3,000	0	0	0	0	
General Fund Contribution	0	0	6,162,094	7,912,046	6,924,431	762,337	12%
Other Financing Uses	0	0	(185,553)	(155,553)	(155,553)	30,000	-16%
Total Other Financing Sources (Uses)	0	3,000	5,976,541	7,756,493	6,768,878	792,337	13%
Net Revenues (Expenditures)	(4,568,847)	(4,625,532)	0	0	0	0	
Additional Funding Support							
1100 General Fund	4,568,847	4,625,532	0	0	0	0	
Total Additional Funding Support	4,568,847	4,625,532	0	0	0	0	
Staffing Positions							
Allocated Positions	40.00	40.00	45.00	46.00	46.00	1.00	2%

SIGNIFICANT CHANGES

- The proposed General Fund Contribution contribution has increased primarily due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit cost increases.
- The proposed expenditure budget for Services and Supplies has increased primarily due to additional professional services associated to the Radio Infrastructure Project.
- The proposed expenditure budget for the Other Financing Uses has decreased due to a reduction in transfer to Public Works for salary expense associated with the Radio Infrastructure Project.
- The proposed expenditure budget for the Fixed Assets category has decreased due reduction to the allocation of additional funding to this budget unit for the Radio Infrastructure Project. Funding for this project has been allocated to the County Administrative Office - Communications budget (3521-151).

ADDITIONAL FUNDING REQUESTS

Sheriff Measure Z submitted 4 additional funding requests totaling \$1,111,952. The requests are as follows:

1. \$795,062 - Radio infrastructure project change order
2. \$132,337 - Dispatch training and software
3. \$10,000 - DNA sample processing service
4. \$90,295 - 3D scanner to re-create crime scene

Funding request #2 is recommended for funding. All projects were reviewed by the Citizens’ Advisory Committee on Measure Z Expenditures. The Radio Infrastructure request is being funded with American Rescue Plan Act funding, and expenditure activity is tracked in the County Administrative Office - Communications budget (3521-151).

PERSONNEL

There are no personnel changes.

