

1380 - Child Support Services
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	324	0	0	0	0	0
Use of Money and Property	13,123	15,190	20,579	12,000	12,000	(8,579)
Other Governmental Agencies	4,046,218	4,277,293	4,257,579	5,151,250	5,151,250	893,671
Charges for Current Services	735	0	735	0	0	(735)
Other Revenues	4,851	18,095	14,227	20,055	20,055	5,828
Total Revenues	4,065,251	4,310,578	4,293,120	5,183,305	5,183,305	890,185
Expenditures						
Salaries & Employee Benefits	3,421,485	3,573,843	3,339,299	4,227,115	4,227,115	887,816
Services and Supplies	606,310	605,579	580,303	677,072	677,072	96,769
Other Charges	108,941	144,863	148,196	134,118	134,118	(14,078)
Fixed Assets	23,440	15,536	6,770	145,000	145,000	138,230
Total Expenditures	4,160,176	4,339,821	4,074,568	5,183,305	5,183,305	1,108,737
Net Revenues (Expenditures)	(94,925)	(29,243)	218,552	0	0	(218,552)
Staffing Positions						
Allocated Positions	56.00	58.00	57.00	54.00	54.00	(3.00)

Purpose

Since 1975, federal law has mandated that all states operate a child support enforcement program. To ensure uniformity of effort statewide, California Family Code Sections 17000-17802 require each California county to have a stand-alone child support department which must enter into a plan of cooperation with the California Department of Child Support Services (CDCSS) for the undertaking of child support services.

Mission

The mission of the California Child Support program is to promote the well-being of children and the self-sufficiency of families by delivering first-rate child support services that include: paternity establishment, the establishment of court orders for 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 receipt of child support provides economic stability to families, often helps raise families out of poverty and directly corresponds with a greater degree of children's success in school as well as in later years.

Proposed Budget

The proposed budget for Child Support Services is \$5,183,305, which represents a \$5,093 increase over the FY 2016-17 budget. This increase is due to an anticipated insurance refund. There are no changes in state and federal funding and the department does not anticipate needing a general fund contribution to balance the budget. Funding of \$145,000 is proposed for fixed assets; additional details on the proposed equipment and projects are available in the capital expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for Child Support Services for FY 2017-18 is 54.0 FTE. The following additions and deletions are included in the proposed personnel allocation:

Additions:

1.0 FTE Legal Office Business Manager

Deletions:

1.0 FTE Child Support Specialist I/II

3.0 FTE Child Support Assistant I/II

These personnel changes respond to succession planning, retirements, regionalization, consolidation of administrative functions and workers compensation shared services provided to other California counties. These changes focus on keeping customer service functions responsive and efficient.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Child Support program is a safety net that helps families become financially self-reliant and gives children greater access to the resources of both parents. To that end, the department collected and distributed \$8,686,985 in the period between July 2015 and June 2016. These funds were distributed to families as direct support and to local, state, and federal jurisdictions as reimbursement for aid expended on behalf of families.

The department is state and federally funded. No General Fund dollars to date have been expended locally for the program. CDCSS determines local allocation amounts for California counties.

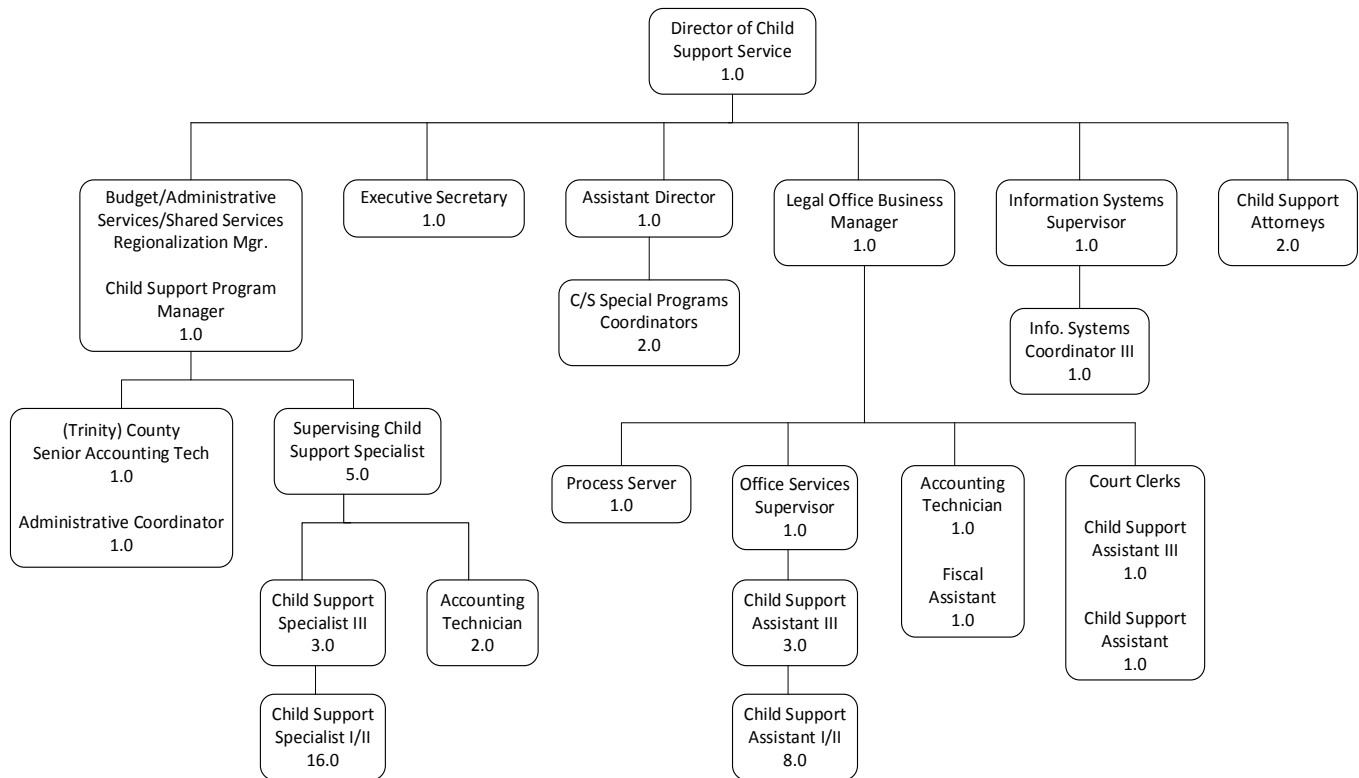
The program emphasis is shifting at the federal level from that of an “enforcement” program to that of a “safety net” program. Parents are encouraged to come to agreement on the child support amount that works best for their family when possible.

Following suit, CDCSS now emphasizes “practice indicators” – the timeliness of obtaining orders; time to first child support payment; and percentage of cases where the order is arrived at by “stipulated” agreement rather than court determination. The department is retooling to meet the new focus by providing mediation and negotiation trainings for staff, hiring for enhanced communication skills, and increasing the level of customer satisfaction feedback received from parents.

On January 1, 2016, Humboldt County DCSS joined with Trinity County DCSS to provide high-quality services at reduced costs over time by centralizing administration. The agency is now known as the North Coast Department of Child Support Services. The regional department also provides “shared services” to a number of small and medium sized California counties by collecting child support on workers’ compensation cases. The department’s efforts in this regard were recently recognized by the California Department of Child Support Services by awarding the North Coast Child Support Director with the inaugural Debra Frahm Leadership Award.

This budget unit supports the Board’s Strategic Framework, Priorities for New Initiatives, by managing resources to ensure sustainability of services.

Organizational Chart:



Courts - County Contribution (1100 250)

County Administrative Officer

**1100 - General Fund
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	1,227,152	1,293,228	1,103,253	1,352,400	1,352,400	249,147
Charges for Current Services	112,432	117,573	114,062	100,200	100,200	(13,862)
Other Revenues	5,964	0	0	0	0	0
Total Revenues	1,345,548	1,410,801	1,217,315	1,452,600	1,452,600	235,285
Expenditures						
Services and Supplies	767,673	741,474	952,287	747,375	747,375	(204,912)
Other Charges	1,110,874	1,110,874	1,110,874	1,110,873	1,110,873	(1)
Total Expenditures	1,878,547	1,852,348	2,063,161	1,858,248	1,858,248	(204,913)
Net Revenues (Expenditures)	(532,999)	(441,547)	(845,846)	(405,648)	(405,648)	440,198
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

Trial courts in California were historically a part of the county government structure. 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.

Pursuant to the Trial Court Funding Act of 1997 as well as subsequent agreements, the county remains responsible for payment of certain costs and also receives some court-generated revenues. Budget unit 250 was established to account for these funds.

Proposed Budget

The proposed Courts – County contribution budget for FY 2017-18 is \$1,858,248, which has not changed from the FY 2016-17 budget.

The General Fund contribution, also unchanged for FY 2017-18, is set at \$405,648.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Trial Court Funding Act requires each county 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 the court or county.

This budget unit 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 \$993,701, 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 \$100,200 for the Court Facilities Payment.

Courts - County Contribution (1100 250)

County Administrative Officer

Also included are appropriations for outside counsel, investigators and experts for indigent defense that could not be assigned to the Public Defender's office.

The Courts - County Contribution budget unit supports the Board's Strategic Framework, Core Roles, by managing the County's resources to ensure the sustainability of services.

Some of these costs are offset by a portion of court fine and forfeiture revenues that are allocated to the county.



**1100 - General Fund
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,990,261	1,922,102	2,155,744	2,195,815	2,195,815	40,071
Charges for Current Services	60,703	34,875	14,332	47,000	47,000	32,668
Other Revenues	568,835	559,252	571,501	436,269	436,269	(135,232)
Total Revenues	2,619,799	2,516,229	2,741,577	2,679,084	2,679,084	(62,493)
Expenditures						
Salaries & Employee Benefits	4,263,027	4,810,423	5,300,331	5,704,420	5,672,009	371,678
Services and Supplies	573,126	677,568	649,617	746,662	738,942	89,325
Other Charges	237,738	191,658	197,645	319,963	319,963	122,318
Fixed Assets	1,239	76	55,177	50,000	50,000	(5,177)
Intrafund Transfers	(331,442)	(410,022)	(269,272)	(364,423)	(364,423)	(95,151)
Total Expenditures	4,743,688	5,269,703	5,933,498	6,456,622	6,416,491	482,993
Net Revenues (Expenditures)	(2,123,889)	(2,753,474)	(3,191,921)	(3,777,538)	(3,737,407)	(545,486)
Additional Funding Support						
1100 General Fund	2,123,889	2,753,474	3,191,921	3,777,538	3,737,407	545,486
Total Additional Funding Support	2,123,889	2,753,474	3,191,921	3,777,538	3,737,407	545,486
Staffing Positions						
Allocated Positions	56.30	56.30	57.30	57.80	57.30	0.00

Purpose

The California Constitution requires each county to have an elected District Attorney. The District Attorney is the public prosecutor whose authority extends throughout the county. The District Attorney is an independent, elected, constitutional officer.

The District Attorney of Humboldt County, as a constitutional officer and the public prosecutor acting on behalf of the People of the State of California, is vested with the independent power to prioritize and conduct prosecutions for public offenses and to investigate criminal activity. When requested, the District Attorney advises the Civil Grand Jury in its investigations.

The District Attorney’s Office employs attorneys, peace officers and civilian professional staff. Attorneys must manage caseloads many times larger than those of attorneys in private practice.

Each employee of the District Attorney’s Office is required to adhere to the highest standards of ethical behavior and professionalism. Each employee, shares the District Attorney’s obligation to enhance the fundamental right of the people of Humboldt County to a safe and just society.

The District Attorney’s Office includes the following budget units: District Attorney (205), Victim-Witness Program (208), Child Abuse Services Team (211), State Board of Control (220), Unserved/Underserved Victim Advocacy & Outreach (291) and District Attorney Measure Z (295).

Proposed Budget

The proposed budget for the District Attorney for FY 2017-18 is \$6,416,491 a decrease of \$60,511, which is less than a 1 percent difference from FY 2016-17. The changes are primarily due to decreases in a collaborative grant within the CAST Unit and revenue shortfalls from bad check restitution.

District Attorney

In addition, funding of \$50,000 has been proposed in fixed asset improvements for the modification of the District Attorney's Office. The prior fiscal year contained a fixed asset allocation for \$132,318, which has been reduced by \$82,318 for FY 2017-18. The reason for the reduction is due to revised project estimates for office modifications. Additional details on this project are available in the Capital Expenditures tab.

The proposed budget requires combined funding from Measure Z of \$1,155,986 and the General Fund of \$2,581,421 for a county total of \$3,737,407. The balance of the budget, \$2,679,084 is funded through grants, state and federal funding and assistance from the Department of Health and Human Services.

Measure Z Funding Request

For FY 2017-18, the District Attorney has applied for \$40,131 in Measure Z funding to provide a part-time non-sworn investigator for examination of video and case evidence in a significant number of cases involving serious and violent crime. The part-time non-sworn investigator position would also be assisting in locating and service of subpoenas.

The Citizens' Advisory Committee did not recommend funding for this request. Funding of \$40,131 is contained in the District Attorney Measure Z budget. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.

Proposed Personnel Allocation

The proposed personnel allocation for the District Attorney's Office is 57.3 FTE positions, there is no net change from the prior year. Position changes are detailed in the budget unit section and in the Position Allocation table.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The primary responsibility of the District Attorney 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.

Major Accomplishments FY 2016-17

- Filed approximately 5,000 criminal complaints-1,300 felonies and 4,100 misdemeanors.
- Prosecuted 42 jury trials including 28 felonies, of which 3 were murder cases, 4 were sexual assault cases, 10 were serious/violent felonies and 1 was a civil trial related to recommitment of a sexually violent predator. Measure Z funds were used to cover the exceptional costs associated with the high number of murder cases proceeding through the courts.
- Continued to meet each week with representatives from all law enforcement agencies, a Humboldt County Court representative, a Humboldt County Probation representative, and a Department of Justice Laboratory

representative part of an effort to foster intra- and inter-agency cooperation.

- Worked with the Humboldt County Office of Education in addressing student attendance issues and is currently working with the Humboldt County Court to establish a truancy court.
- Opposed, successfully, parole of violent offenders with life sentences at hearings held throughout the state.
- The California Sexual Assault Investigators Association names a Humboldt County DA Investigator of the Year for assisting sexual assault survivors.

The District Attorney’s budget units support the Board’s Strategic Framework, Core Roles, by enforcing laws and regulations.

1100 205 District Attorney

This is the main operational budget for the District Attorney’s Office. This budget unit funds the core functions of the District Attorney’s Office which include, but are not limited to, 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 and unfair business practice lawsuits.

The proposed budget in the main District Attorney Budget Unit is \$4,664,730. This is a decrease of \$98,696, or 2 percent, from FY 2016-17. This change is due to decreased costs for insurance.

The proposed personnel allocation for the District Attorney for FY 2017-18 is 37.0 FTE. There is no net change from the prior year.

Additions:

1.0 FTE Senior Legal Secretary

Deletions:

1.0 FTE Legal Secretary I/II

1100 208 Victim-Witness

Budget unit 208 funds the core functions of the county’s Victim Witness Assistance Center that include 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
- Assistance with opening state victim of crime applications.

These services were provided to victims of:

- Sex crimes
- Crimes of abuse and neglect
- Crimes of violence
- Domestic violence
- Elder abuse
- Drunk drivers
- Property crimes
- Families of homicide victims.

The amount of funding allocated from the State of California Emergency Management Agency for FY 2017-18 is \$230,000. The proposed budget is a decrease from the prior year's budget of \$9,676 or 4 percent.

The proposed personnel allocation for Victim-Witness for FY 2017-18 is 2.0 FTE. There is no change from the prior year.

1100 211 Child Abuse Services Team

This budget unit funds part of the District Attorney's Office commitment to the Child Abuse Services Team (CAST). Specifically, the office commits:

- A deputy district attorney to vertically prosecute cases
- An investigator
- One victim witness specialists
- Clerical staff and extra-help support to CAST.

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
- Saves money by saving court, child protection and investigation dollars
- 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
- Providing victims of child abuse with forensic medical exams and referrals for mental health services
- Providing training and education to law enforcement and the community on

effective, minimally intrusive investigations of child abuse allegations.

For FY 2017-18, the total funding for CAST is \$303,164. The Humboldt County Department of Health and Human Services continues to provide annual funding for CAST in the amount of \$230,000. CAST also receives a \$7,000 grant from the National Children's Alliance (NCA). The office is currently working with North Coast Rape Crisis on additional funding opportunities. If additional funding is not secured, the District Attorney's Office main budget unit (205) will contribute \$66,164 to cover salary expenditures.

The proposed personnel allocation for Child Abuse Services Team for FY 2017-18 is 4.0 FTE. There is no net change from the prior year. The department, however, is requesting to freeze a 1.0 FTE, Victim Witness Program Specialist, due to a loss in grant funding.

1100 220 State Board of Control

This budget unit funds the core functions of the Office's Victim Compensation and Government Claims Board services. These services verify and submit claims for unreimbursed financial losses of local crime victims. By verifying claims locally, this program expedites reimbursement to victims and health care providers. The program provides:

- Emergency funding for funeral and burial costs
- Relocation costs to victims of domestic violence and/or sexual assault crimes
- Crime scene clean-up expense
- Other verified emergency expenses.

The budget unit is funded through a grant from the State Victim Compensation and Grant Claims Board. For FY 2017-18, the proposed budget is \$127,783, which includes a 6 percent increase due to the increase in leased space. The

District Attorney

District Attorney's Office budget unit (205) will contribute \$12,070 to cover costs in excess of the grant amount.

The proposed personnel allocation for the State Board of Control for FY 2017-18 is 1.8 FTE, which represents no change from the prior year.

1100 291 Unserved/Underserved Victim Advocacy and Outreach

The Unserved/Underserved Victim Advocacy and Outreach program is grant funded through the Governor's Office of Emergency Services under the Victim of Crime Act (VOCA). The objective of the program is outreach to victims in 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:

- Domestic violence
- Sexual assault
- Homicide
- Elder abuse
- Hate crimes

The proposed budget for FY 2017-18 is \$230,992, an increase of \$55,992 from FY 2016-17 or 24 percent. This increase is the result of projected changes in cost due to the District Attorney's Office request for additional grant funding. The changes in the budget are attributed to higher salary costs due to a negotiated wage increase, and an increase for in-county travel and office supplies and equipment costs. The competitive grant was awarded in the FY 2016-17. This grant program is a five year non-competitive cycle. This budget unit is completely funded through the grant.

The proposed personnel allocation for Victim Advocacy and Outreach for FY 2017-18 is 1.5 FTE. There no change from the prior fiscal year.

1100 295 District Attorney Measure Z

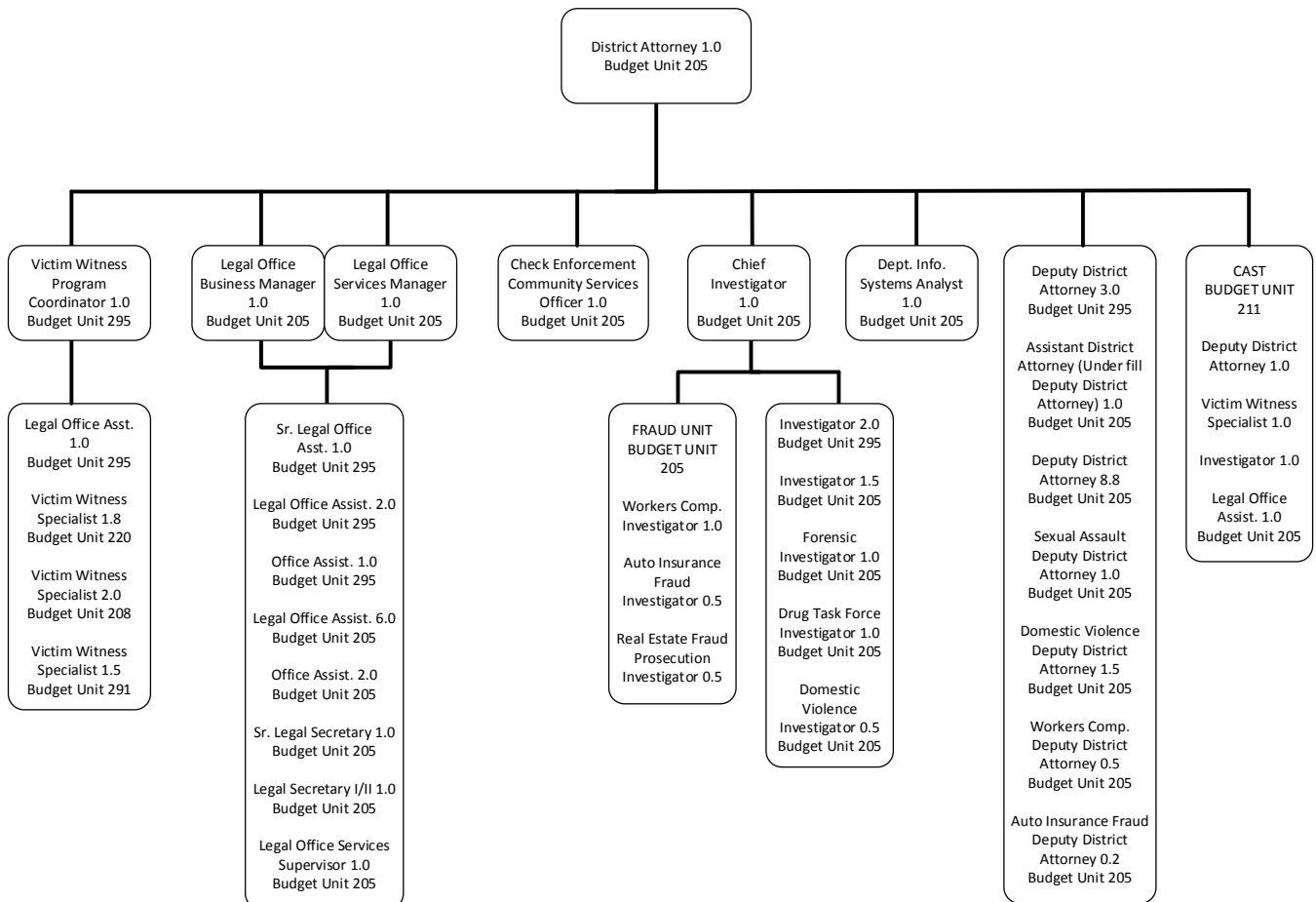
The District Attorney uses a distinct budget unit for Measure Z funding to maximize transparency The District Attorney Measure Z budget unit supports the Board of Supervisor's Strategic Framework, Core Roles, by enforcing laws and regulations.

The Board of Supervisors has allocated the District Attorney Measure Z funding to ensure the needs of public safety and essential services are met. The Office of the District Attorney plays a vital role in keeping Humboldt citizens safe as the county has experienced impacts related to 2011 Court Realignment and Proposition 47.

The proposed budget is \$1,155,986, an increase of \$57,342 or 5 percent from the adjusted FY 2016-17 budget. The increase for the FY 2017-18 budget can be attributed to higher projected salary and administrative costs.

The proposed personnel allocation for the District Attorney Measure Z budget unit for FY 2017-18 is 11.0 FTE. There are no changes from the prior year.

Organizational Chart:



Grand Jury (1100 217)

John Heckel
Foreperson

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Services and Supplies	51,528	53,182	51,828	56,000	56,000	4,172
Other Charges	1,292	1,221	1,410	1,410	1,410	0
Total Expenditures	52,820	54,403	53,238	57,410	57,410	4,172
Net Revenues (Expenditures)	(52,820)	(54,403)	(53,238)	(57,410)	(57,410)	(4,172)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The 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.

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.

Proposed Budget

The proposed Grand Jury budget for FY 2017-18 is \$57,410. This represents no change over the prior fiscal year. This budget is fully funded by the General Fund.

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.

Board Adopted

The Board adopted this budget as recommended.

The Grand Jury supports the Board's Strategic Framework, Core Roles, by ensuring that community-appropriate level of service are provided.

Program Discussion

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.

Departmental Summary
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	5,876	5,682	7,006	5,300	5,300	(1,706)
Other Governmental Agencies	5,563,499	6,007,156	6,257,084	6,117,966	6,117,966	(139,118)
Charges for Current Services	506,649	551,536	476,810	486,850	486,850	10,040
Other Revenues	33,505	18,328	3,383	92,362	92,362	88,979
Total Revenues	6,109,529	6,582,702	6,744,283	6,702,478	6,702,478	(41,805)
Expenditures						
Salaries & Employee Benefits	8,454,991	8,631,993	8,973,077	10,247,269	10,247,269	1,274,192
Services and Supplies	1,918,650	2,438,336	2,611,621	2,443,369	2,444,175	(167,446)
Other Charges	290,708	371,169	344,122	454,701	454,701	110,579
Fixed Assets	0	146,387	16,328	0	0	(16,328)
Intrafund Transfers	(421,335)	(399,187)	(400,241)	(433,386)	(433,386)	(33,145)
Total Expenditures	10,243,014	11,188,698	11,544,907	12,711,953	12,712,759	1,167,852
Net Revenues (Expenditures)	(4,133,485)	(4,605,996)	(4,800,624)	(6,009,475)	(6,010,281)	(1,209,657)
Additional Funding Support						
1100 General Fund	4,133,485	4,605,996	4,800,624	6,009,475	6,010,281	1,209,657
Total Additional Funding Support	4,133,485	4,605,996	4,800,624	6,009,475	6,010,281	1,209,657
Staffing Positions						
Allocated Positions	123.40	124.40	123.40	124.40	124.40	1.00

The Probation Department includes the following budget groupings:

Probation Department Measure Z
1100 296 Probation Department Measure Z

Probation Court Investigations & Field Services

1100 202 Juvenile Justice Crime Prevention Act
1100 235 Probation Services
1100 245 Adult Drug Court
1100 257 Title IV-E Waiver
1100 294 Public Safety Realignment

Juvenile Detention Services
1100 234 Juvenile Hall
1100 254 Regional Facility New Horizons Program

Mission

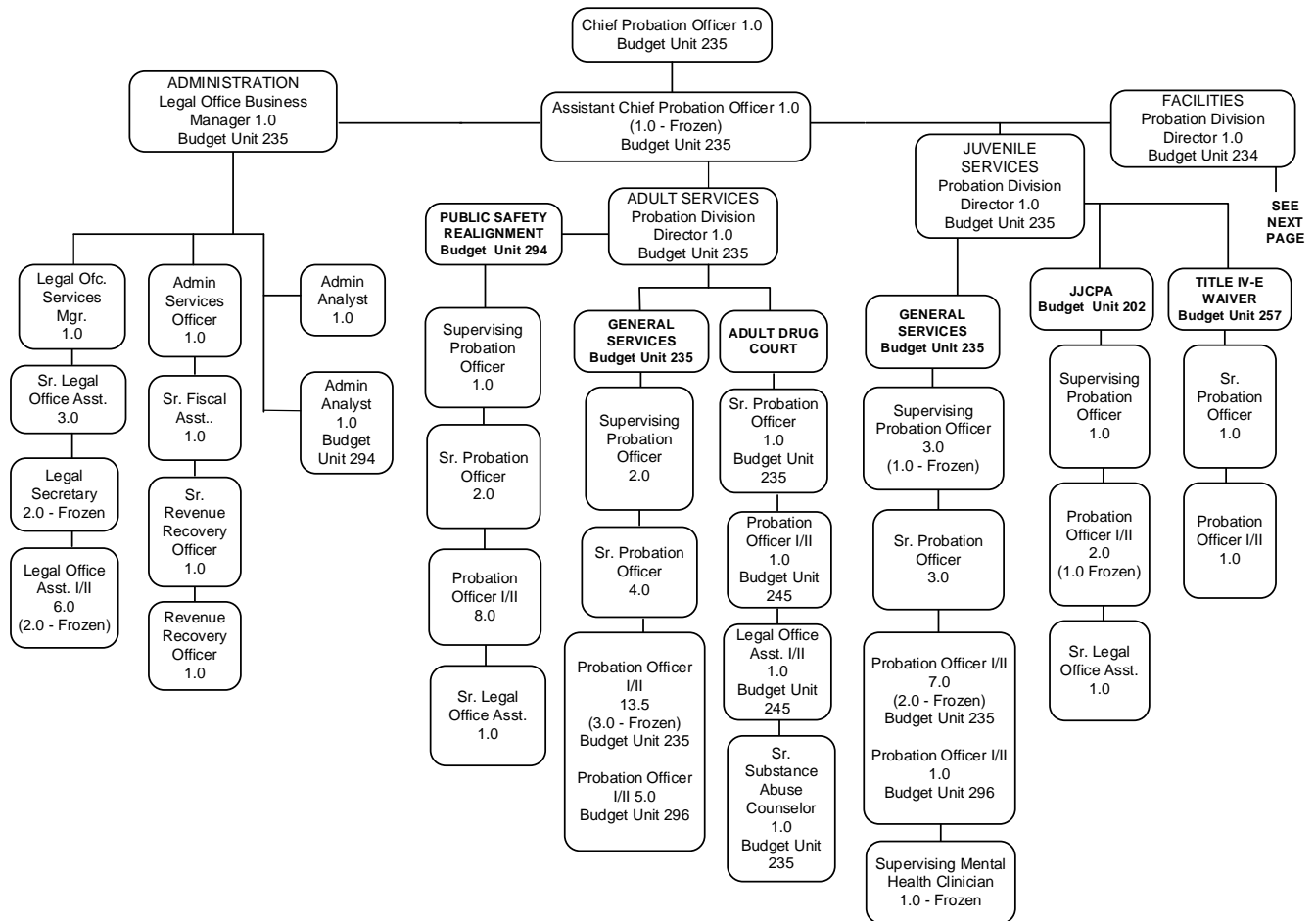
The Probation Department’s mission is: Justice, Rehabilitation and Community Safety.

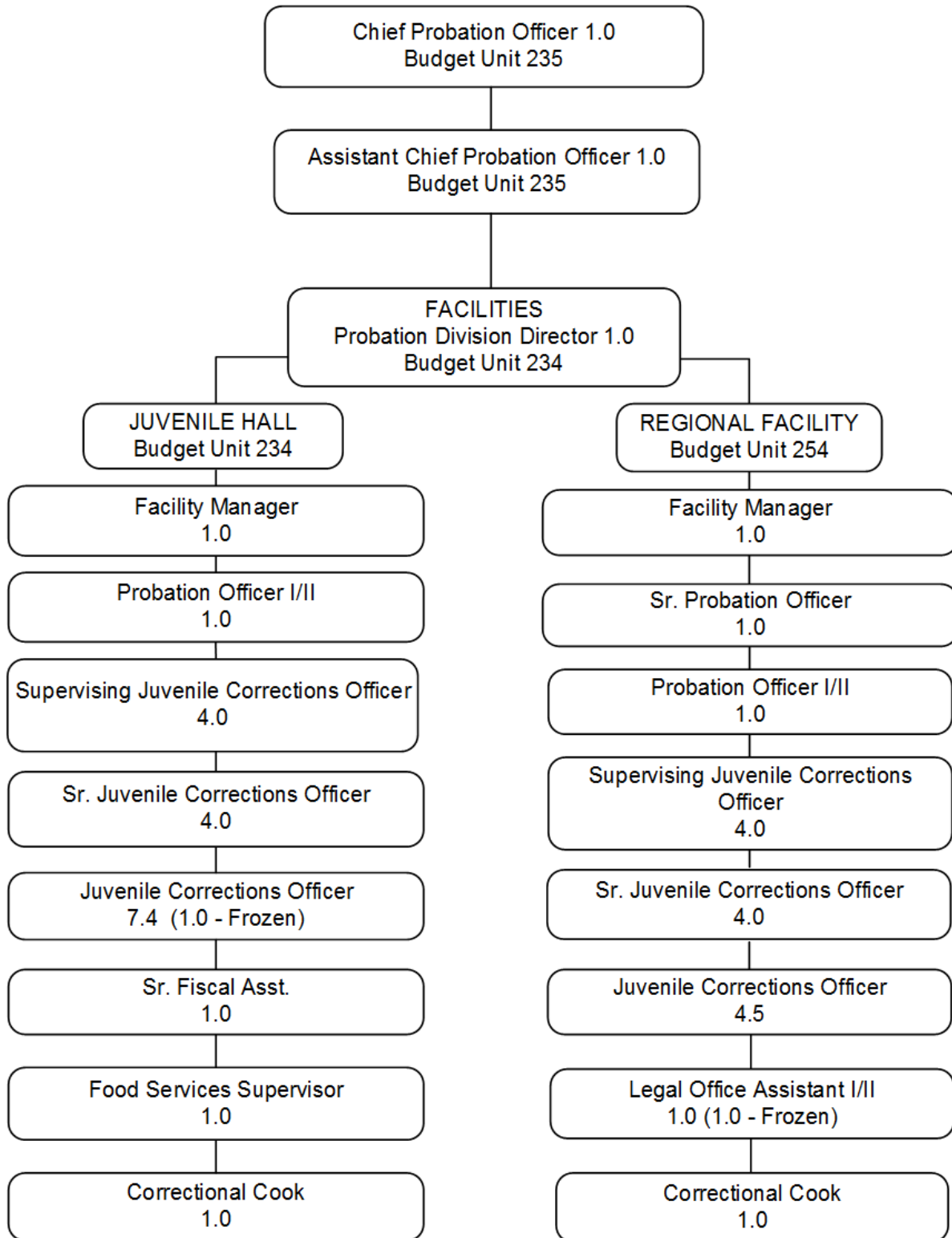
and industrious are the foundation upon which the department achieves its mission.

The organizational values of being open minded, ethical, effective, empathetic, positive,

These values were established in strategic planning that concluded in June 2014.

Organizational Chart:





Court Investigations & Field Services

William Damiano
Chief Probation Officer

1100 - General Fund FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	5,876	5,682	7,006	5,300	5,300	(1,706)
Other Governmental Agencies	4,124,720	4,341,644	4,738,003	4,626,344	4,626,344	(111,659)
Charges for Current Services	279,054	273,766	236,535	241,850	241,850	5,315
Other Revenues	32,405	17,308	2,308	91,262	91,262	88,954
Total Revenues	4,442,055	4,638,400	4,983,852	4,964,756	4,964,756	(19,096)
Expenditures						
Salaries & Employee Benefits	5,620,603	5,739,334	5,698,147	6,492,337	6,492,337	794,190
Services and Supplies	1,484,766	1,988,730	2,132,902	1,913,593	1,914,399	(218,503)
Other Charges	252,596	331,401	300,947	401,186	401,186	100,239
Fixed Assets	0	28,805	15,698	0	0	(15,698)
Intrafund Transfers	(420,752)	(398,608)	(399,962)	(433,136)	(433,136)	(33,174)
Total Expenditures	6,937,213	7,689,662	7,747,732	8,373,980	8,374,786	627,054
Net Revenues (Expenditures)	(2,495,158)	(3,051,262)	(2,763,880)	(3,409,224)	(3,410,030)	(646,150)
Additional Funding Support						
1100 General Fund	2,495,158	3,051,262	2,763,880	3,409,224	3,410,030	646,150
Total Additional Funding Support	2,495,158	3,051,262	2,763,880	3,409,224	3,410,030	646,150
Staffing Positions						
Allocated Positions	84.50	85.50	78.50	79.50	79.50	1.00

Purpose

Numerous code sections in the Civil, Government, Penal, Welfare and Institutions, and Civil Procedure codes mandate or describe probation services. Penal Code Section 1202.7 reads in part, “the Legislature finds and declares that the provision of probation services is an essential element in the administration of criminal justice.”

The essential function of probation services is to provide comprehensive and timely investigations and reports to the Court and to effectively supervise both juvenile and adult offenders to reduce the rate of re-offending and further victimization of the community.

Court Investigation and Field Services contain the following five budget units: Juvenile Justice Crime Prevention Act (202); Probation Services (235); Adult Drug Court (245); Title IV-E Waiver (257); and Public Safety Realignment (294).

Proposed Budget

The proposed budget for FY 2017-18 is \$8,224,786 a decrease of \$232,620 or 3 percent from the previous year. The General Fund contribution for FY 2017-18 is \$3,260,030, an increase of \$237,846 this is due to the revenue distribution methodology for General Fund departments, which allocated a 6 percent increase based on FY 2016-17 General Fund allocations.

Additional Funding Requests

Probation submitted one additional funding request for \$149,194 to fill the frozen Assistant Chief Probation Officer position. This position has been held vacant since 2005. In 2011, the position was frozen and unfunded and has remained vacant. The Probation Department, over the next two-years, will lose administrators with over 80 years of combined experience. The selection of a new Chief has historically

been made by the county in concert with the Superior Court, which has appointing authority. Funding this position would provide continuity, stability, and oversight during the transition period as well as providing an opportunity to develop another sworn administrator prior to the selection of the next chief.

The requested funds would maintain the existing level of community supervision services and support the Board’s Strategic Framework to provide for and maintain infrastructure, creating opportunities for improved public safety and health, as well as enforcing laws and regulations to protect residents.

The additional funding request is not recommended at this time. Although the request has merit, it is not recommended because it did not achieve a priority level to allow funding based on available financial resources.

Proposed Personnel Allocation

The proposed personnel allocation for Court Investigations & Field Services for FY 2017-18 is 78.5 FTE positions with 13.0 FTE unfunded and frozen. There is no change from the prior fiscal year.

Board Adopted

The Board adopted this budget as recommended with one amendment. The Board approved \$150,000 for the allocation of a 1.0 FTE Assistant Chief Probation Officer.

Program Discussion

The Probation Court Investigation and Field Services budget units support the Board’s Strategic Framework, Core Roles, by enforcing laws and regulations

1100 202 Juvenile Justice Crime Prevention Act (JJCPA)

The JJCPA program was established legislatively under the auspices of the State Crime Prevention Act of 2000, and since 2011 has been funded through a combination of State Vehicle License Fees (VLF) and sales tax revenues. The JJCPA program has been named Primary Assessment and Intervention to Reduce Recidivism (PAIRR) and includes the use of an evidence based risk-needs screening tool to assist in appropriate identification of an offender’s risk to re-offend and strengths and criminogenic needs related to risk reduction.

The total JJCPA proposed budget is \$253,967, an increase of \$1,788 or 1 percent from FY 2016-17. This change is primarily due to salary and benefit cost increases.

The proposed personnel allocation for JJCPA for FY 2017-18 is 4.0 FTE with 1.0 FTE position frozen and unfunded. There is no change from prior fiscal year.

1100 235 Probation Services

This budget unit funds the major operations of the Probation department and is comprised of:

Juvenile Services

- Juvenile Diversion
- Juvenile Intake & Investigations
- Juvenile Field
- Juvenile Home Supervision
- Juvenile Placement Services.

Adult Services

- Adult Intake & Investigations
- Adult Supervision/Field Services
- Interstate Compact.

Core/mandated services include:

Adult Pre-Sentence Investigation:

Mandated service providing the courts with investigation reports and recommendations for sentencing in accordance with the law for all adults convicted of a felony, and for misdemeanor convictions as referred by the court. Assessment of risk to reoffend and identification of criminogenic needs and strengths guide recommendations and rehabilitative case planning.

Juvenile Intake and Investigation:

The Welfare and Institutions Code requires that a probation officer investigate law enforcement referrals, provide diversion/informal services where appropriate, or request the District Attorney to file a delinquency petition with the Juvenile Court. The probation officer interviews the minor, family and victims; gathers school, health, mental health, and social services information; completes an assessment; and recommends a case plan for the minor and the family.

Adult and Juvenile Field Supervision:

Convicted offenders placed on formal probation by the Court are assigned to the supervision of a probation officer. The probation officer determines the level and type of supervision, consistent with the court ordered conditions of probation. Probation field supervision provides for public safety and the rehabilitation of offenders through the enforcement of conditions of probation and the provision of case management services. The Probation Department is also responsible for several specialized field supervision programs for adult and juvenile offenders, specifically addressing substance abuse, mental health, and out of home placement, among other needs.

Other ancillary services provided include:

- Community Service Work Programs

- Guardianship and Step-Parent Adoption Investigations
- Revenue Recovery Services
- Fiscal/Administrative Support Services.

Grants supporting Probation Services:

1. The Evidence-Based Probation Supervision program (SB 678, 2009) supports the implementation of evidence-based practices in adult community corrections and incentivizes improved outcomes. The program has continued to successfully reduce the number and percentage of total offenders revoked to prison. The amount of this payment will likely continue to be at or slightly above the state minimum level of \$200,000. Funding in the current budget supports 2.0 FTE probation officer positions in Adult Field Services as well as a contract for mandated program evaluation. Incentive payments are restricted to enhancing probation supervision services and may not supplant existing services.
2. A state Probation Specialized Supervision grant in the amount of \$77,777 in federal funds with a county match of \$33,333 for a total of \$100,000 provides funding for intensive supervision to offenders convicted of a domestic violence-related offense, victim contact and linkage to supports, coordination and subsidy of batterer intervention program services, and work with law enforcement to seize firearms registered to these offenders. The grant supports a 1.0 FTE senior probation officer position and some contract services costs. The official end date for the program is September 30, 2017. The grant has been very successful at holding offenders accountable and improving

victim safety. As such, Probation will be applying again for a continuation of this grant when the request for proposals is released.

The total FY 2017-18 proposed budget for Probation Services is \$5,554,557, a decrease of \$63,077 or 1 percent from last year. The budget includes a projected decrease in contracted services cost as the Probation Department anticipates that it will not be renewing several contracts during FY 2017-18 due to the end of the Evidenced Based Practices Training grant, a reduction of \$75,000. In addition, additional funding is budgeted for computer equipment and software purchases and increases for communication charges.

The proposed personnel allocation for Probation Services for FY 2017-18 is 57.5 FTE with 12.0 FTE positions frozen and unfunded. This represents no change from the prior fiscal year.

1100 245 Adult Drug Court

The Adult Drug Court program is a collaborative therapeutic court program focusing on high and moderate risk adult felony probationers who have known alcohol/drug involvement. Offenders are referred to treatment and other social services within the community, which promote a clean, sober, productive and crime-free lifestyle. Regular monitoring and drug testing by the treatment team support public safety objectives, and are reinforced by the use of incentives and graduated sanctions. Successful cases significantly reduce local and state costs by reducing crime, incarceration, and health and social service impacts of untreated addictions.

Funding for Adult Drug Court is a blend of state funds and client fees. The Governor's 2011 Public Safety Realignment shifted funding and oversight for the Drug Court Partnership and Comprehensive Drug Court Implementation (CDCI) programs to local jurisdictions, so they

are no longer considered grant funded. The drug court funds flow through a 2012 Realignment Behavioral Health subaccount.

The Adult Drug Court proposed budget for FY 2017-18 is \$225,352, which represents no change from FY 2016-17.

The proposed personnel allocation for Adult Drug Court the FY 2017-18 is 2.0 FTE positions, with no change from the prior fiscal year.

Due to increased salaries and benefits, other service costs were reduced in order to balance this budget unit. Excess contracted service costs for drug court participants will be shifted and paid from the Public Safety Realignment budget unit 294.

1100 257 Title IV-E Waiver

State and federal regulations that govern the use of state and county foster care funds allow counties to provide individualized wraparound services to youth and their families. The youth must have been or must be at risk of being placed in Rate Classification Levels 10-14 group homes, which are homes providing the highest level of care at the highest cost. This budget represents Probation's participation with the Department of Health & Human Services in the local plan for offering wraparound services to youth and their families.

The proposed budget for the Title IV-E Waiver program is \$223,884, no change from FY 2016-17. Funding for this budget is provided by the Department of Health and Human Services.

The proposed personnel allocation for Title IV-E Waiver for FY 2017-18 is 2.0 FTE, with no change from the prior fiscal year.

1100 294 Public Safety Realignment

Assembly Bill 109 (2011) and subsequent

legislation made significant changes to felony sentencing options and realigned responsibility for state adult corrections populations to counties in response to a federal mandate to reduce the prison population and to address ongoing state budget shortfalls. The legislation requires counties to form a Community Corrections Partnerships (CCP) made up of various public and private stakeholders, which are to develop local community corrections plans to manage the realigned offenders and deal with other resulting impacts to local corrections and the criminal justice system. Funding for Public Safety Realignment comes from a combination of state sales tax, vehicle license fees and state general funds should revenues fall short. The new allocation formula for FY 2016-17 and beyond has been adopted by the Governor and his administration. The formula is based on the county's average daily caseload of realigned offenders, crime and population figures, and special factors affecting socioeconomic and other unique factors that affect a county's ability to implement realignment. In transition from the old formula to the new formula, the state Realignment Allocation Committee included "fiscal stabilization" and historical "performance" based factors to make allocation decreases less impactful on counties. Humboldt County's allocation will experience an increase in funding going forward, following a slight decrease in FY 2016-17. This funding is constitutionally protected.

Humboldt County's local community corrections plan was developed over a period of several months prior to Realignment, and continues to evolve based on state and local

data, needs assessments of the local corrections system, recommendations regarding best practices, and ongoing input from the CCP. The plan incorporates options for community supervision, treatment and other support services for offenders, the addition of secure housing jail beds and expanded jail alternative programs, with the goal of maximizing community safety by reducing offender recidivism and preserving limited corrections resources for those most at risk to reoffend. The plan established a Community Corrections Resource Center, operational since April 2012, which serves as a "one stop shop" that's within one block of the courthouse. Additionally, the plan established an effective pre-trial release and electronic monitoring program.

These collaborative programs involve staff from Probation, the Sheriff's Office, Department of Health and Human Services and local service providers.

The proposed budget for FY 2017-18 is \$2,400,162, a decrease of \$171,331, or 7 percent from FY 2016-17. This decrease is attributed to lower contracted services in FY 2017-18 due to the end of Probation's multi-phase contract with Humboldt State University Sponsored Programs Foundation, California Center for Rural Policy for AB109 Public Safety Realignment data evaluation, data warehouse development and reporting.

The proposed personnel allocation for Public Safety Realignment for FY 2017-18 is 13.0 FTE, which represents no change from the prior fiscal year.

Probation - Juvenile Detention Services

William Damiano
Chief Probation Officer

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	0	137,203	367,428	435,567	435,567	68,139
Services and Supplies	0	59,880	40,861	49,993	49,993	9,132
Other Charges	0	0	1,499	10,801	10,801	9,302
Fixed Assets	0	41,502	0	0	0	0
Total Expenditures	0	238,585	409,788	496,361	496,361	86,573
Net Revenues (Expenditures)	0	(238,585)	(409,788)	(496,361)	(496,361)	(86,573)
Staffing Positions						
Allocated Positions	0.00	6.00	6.00	6.00	6.00	0.00

Purpose

The purpose of the Probation Department Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. This budget unit provides one concise location for funding allocated to the Probation Department, to ensure the utmost level of transparency. Measure Z is the local half-cent sales tax passed by voters in November 2014.

Proposed Budget

The proposed budget is \$496,361, a decrease of \$27,973 or 5 percent from the adjusted FY 2016-17 budget. The decrease is primarily due to lower ongoing costs compared to initial year start-up costs associated with hiring, training, and equipping new staff.

Proposed Personnel Allocation

The proposed position allocation for Probation Measure Z for FY 2017-18 is 6.0 FTE, there is no change from the prior fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The purpose of Measure Z is to enhance essential public safety services. Probation officers work closely with law enforcement performing ongoing investigations on persons placed under Probation's supervision. Officers work with law enforcement in conducting probation compliance searches, warrant service and fugitive apprehension, gang and sex offender task force operations, among other things – holding offenders accountable and removing violators from the community. These activities multiply the effective policing of local communities and increase public safety by enhancing the effectiveness of all local law enforcement. The Probation Measure Z budget unit supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Probation - Juvenile Detention Services

William Damiano
Chief Probation Officer

1100 - General Fund FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,438,779	1,665,512	1,519,081	1,491,622	1,491,622	(27,459)
Charges for Current Services	227,595	277,770	240,275	245,000	245,000	4,725
Other Revenues	1,100	1,020	1,075	1,100	1,100	25
Total Revenues	1,667,474	1,944,302	1,760,431	1,737,722	1,737,722	(22,709)
Expenditures						
Salaries & Employee Benefits	2,834,388	2,755,456	2,907,502	3,319,365	3,319,365	411,863
Services and Supplies	433,884	389,726	437,858	479,783	479,783	41,925
Other Charges	38,112	39,768	41,676	42,714	42,714	1,038
Fixed Assets	0	76,080	630	0	0	(630)
Intrafund Transfers	(583)	(579)	(279)	(250)	(250)	29
Total Expenditures	3,305,801	3,260,451	3,387,387	3,841,612	3,841,612	454,225
Net Revenues (Expenditures)	(1,638,327)	(1,316,149)	(1,626,956)	(2,103,890)	(2,103,890)	(476,934)
Additional Funding Support						
1100 General Fund	1,638,327	1,316,149	1,626,956	2,103,890	2,103,890	476,934
Total Additional Funding Support	1,638,327	1,316,149	1,626,956	2,103,890	2,103,890	476,934
Staffing Positions						
Allocated Positions	38.90	38.90	38.90	38.90	38.90	0.00

Purpose

Juvenile Hall is mandated under Section 850 of the Welfare and Institutions Code. The primary mission of the Juvenile Hall is to provide for the safe and secure confinement of juvenile offenders determined to be a serious threat of harm to themselves and/or the community. Section 210 of the Welfare and Institutions Code mandates minimum standards for Juvenile Hall and is defined in Titles 15 and 24, California Code of Regulations.

The Regional Facility is an 18-bed secure treatment facility authorized pursuant to Chapter 2.5, Article 6, Sections 5695-5697.5 of the Welfare and Institutions Code. The facility is specifically designed and operated to serve those juvenile wards of the court with serious emotional problems and a history of treatment/placement failures in less restrictive residential settings.

The Regional Facility currently provides a vital resource for the county's most high need, high

risk youth while holding down county costs associated with out of home placements.

Juvenile Detention Services contains the following budget units: Juvenile Hall (234) and Regional Facility (254).

Proposed Budget

The proposed budget for Probation Juvenile Detention Services (Juvenile Hall, BU 234 and the Regional Facility, BU 254) is \$3,841,612, a decrease of \$50,994 or 1 percent from FY 2016-17. The General Fund contribution is \$2,103,890 which represents an increase of \$41,216 or 1 percent from FY 2016-17

Proposed Personnel Allocation

The proposed personnel allocation for Probation-Juvenile Detention Services for FY 2017-18 is 38.9 FTE with 2.0 FTE frozen and unfunded. There are no changes from the previous fiscal year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

Between the Juvenile Hall and the Regional Facility, the Detention Services division provides a total of 44 secure beds for juvenile wards of the court ranging in age from eight to eighteen. Detention Services provides a wide array of programming including but not limited to education, health/mental health care, substance abuse services, recreation, independent living skills, supervision, case management, counseling and professional staff who act as parental role models.

As the result of the 2007 State Department of Juvenile Justice (DJJ) realignment shifting lower risk juvenile offenders from state to local jurisdiction, the state, through Senate Bill 81, appropriated Youthful Offender Block Grants to counties to provide funding for programs and services to serve this population in lieu of commitment to DJJ. These funds support the Regional Facility New Horizons program in budget unit 254.

The Probation - Juvenile Detention budget units support the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

1100 234 Juvenile Hall

The primary function of Juvenile Hall is to provide detention and short-term care for delinquent youth within specified provisions of the California Welfare and Institutions Code. Juvenile Hall is designed to house juvenile offenders in a safe, humane environment while maintaining the level of security necessary to prevent escape and assault or intimidation by other juveniles.

Juvenile Hall has limited control over who is admitted and no control over length of stay. Once a minor is admitted to Juvenile Hall, he/she has certain fundamental rights regarding conditions of confinement. Juvenile Hall has the responsibility for the 24-hour custodial care of detained minors and has no discretion with regard to providing mandated services and supervision.

In January 2009 the department submitted a juvenile facilities state construction grant application requesting funding assistance to replace the existing 40 year old building with a new 30-bed facility. On December 1, 2010, the department was notified of a conditional award of \$12,930,869 for the construction of a new juvenile hall. On March 1, 2011, the Board of Supervisors affirmed the conditional grant award and authorized appropriate county departments to proceed with identifying the funding for the match requirements. On April 10, 2012, the Board approved financing for the local match. The project is currently in the construction phase and it is anticipated to be fully completed in August 2018.

The proposed budget is \$2,091,687, an increase of \$21,576 or 1 percent from FY 2016-17.

Revenue for Juvenile Hall reimbursements, which includes those amounts paid to the county for the time juveniles spend in Juvenile Hall, has been increased. The reason for the increase to revenue is in anticipation of a possible contract with Del Norte County for FY 2017-18 in the event they close their juvenile hall. This amount has been increased for FY 2017-18 to be in line with projected revenue.

The proposed personnel allocation for Juvenile Hall for FY 2017-18 is 21.4 FTE with 1.0 FTE position that is frozen and unfunded. There is no change from prior fiscal year.

Probation - Juvenile Detention Services**1100 254 Regional Facility**

The New Horizons program is a multi-disciplinary 180 day intensive treatment program provided within the secure environment of the 18-bed Northern California Regional Facility. The program is designed to improve the county's capacity to reduce juvenile crime by focusing on juvenile court wards with co-occurring mental health disorders, who are at imminent risk of out of home placement, and have a history of treatment failures in open residential settings, but whose adjudicated crimes do not meet the threshold for commitment to the State Division of Juvenile Justice.

Treatment services include a combination of medication support, individual, group and family counseling, alcohol/drug assessment and counseling, skills development focused on anger management, the development of moral judgment, conflict resolution, victim awareness and independent living skills. The evidence-based Aggression Replacement Training, Trauma Focused Cognitive Behavioral Treatment, and the MATRIX substance abuse treatment curricula are used as the primary treatment modalities for the in-custody program.

Once youth transition to the community they receive substance abuse treatment using the Adolescent Community Reinforcement Approach (ACRA) evidence-based program curriculum.

Individualized, strength-based case plans are developed using the family to family-team decision making process followed by the integration of wraparound services to support the youth and family throughout the youth's re-entry to community care programming.

The proposed budget is \$1,749,925, a decrease of \$72,570 or 4 percent from FY 2016-17. This change is largely due to staff turnover and replacement with staff compensated at lower steps. Since 2010, revenues have averaged an estimated \$175,000 per year; and, staff is utilizing this average to anticipate FY 2017-18 revenues for this budget unit, as most revenue forecasts are projected to remain the same as FY 2016-17 except for an anticipated decrease in Regional Facility reimbursements. Juvenile wards from neighboring counties can be court-ordered and placed as residents in the Regional Facility to participate in the New Horizons Program. The counties then reimburse the Probation Department for the cost of the confinement and treatment services. Court-ordered placements and budgetary influences in other counties are difficult to predict, however, the New Horizon Program is unique in the state and should continue to see support from other counties.

The proposed personnel allocation for the Regional Facility for FY 2017-18 is 17.5 FTE with 1.0 FTE frozen and unfunded. There is no change from the prior fiscal year.



1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	595,378	533,556	551,936	548,288	548,288	(3,648)
Charges for Current Services	49,700	55,596	43,721	58,500	58,500	14,779
Other Revenues	0	0	114	100	100	(14)
Total Revenues	645,078	589,152	595,771	606,888	606,888	11,117
Expenditures						
Salaries & Employee Benefits	2,958,250	3,058,492	3,461,504	3,707,439	3,707,439	245,935
Services and Supplies	221,635	228,195	242,385	329,466	269,466	27,081
Other Charges	54,913	61,897	72,634	76,939	76,939	4,305
Total Expenditures	3,234,798	3,348,584	3,776,523	4,113,844	4,053,844	277,321
Net Revenues (Expenditures)	(2,589,720)	(2,759,432)	(3,180,752)	(3,506,956)	(3,446,956)	(266,204)
Additional Funding Support						
1100 General Fund	2,589,720	2,759,432	3,180,752	3,506,956	3,446,956	266,204
Total Additional Funding Support	2,589,720	2,759,432	3,180,752	3,506,956	3,446,956	266,204
Staffing Positions						
Allocated Positions	26.50	28.40	33.90	32.90	32.90	(1.00)

Purpose

The Public Defender Department provides Court-appointed legal services to persons facing criminal charges or other potential deprivation of civil rights when those who cannot afford to hire an attorney to assist them. The Public Defender protects the rights of persons, adult or juvenile, charged with criminal activity, or who are deprived of liberty and property because they are alleged to be gravely disabled. The Public Defender also helps protect and defend those who are the subject of proceedings during or after confinement where the continued confinement or other deprivation of civil liberties is alleged to be improper or illegal.

Public Defender services are mandated by the federal and state Constitutions and state law. The law guarantees that all persons who face potential loss of significant liberty in criminal or other special proceedings have the right to an attorney, and if unable to afford an attorney, one will be provided at government expense.

Since the FY 2016-17 restructuring, the Public Defender has the following budget units: Public Defender Main Office (219); Conflict Counsel (246); and Public Defender Measure Z (292).

Proposed Budget

The proposed budget is \$4,053,844, an increase of \$129,265, or 3 percent from FY 2016-17. This change is primarily due to negotiated salary and benefit increases and increased lease charges on the former Alternate Counsel Office.

Other governmental agencies revenues are down 8 percent primarily due to a reduction in Proposition 172 funds. Services and supplies increased due to the aforementioned lease and updated computers and software.

The General Fund contribution is \$3,446,956, an increase of \$162,599, or 5 percent. The General Fund contribution increase is due to the revenue distribution methodology for General Fund departments, which allocated a 6 percent increase based on FY 2016-17 General Fund allocations.

Public Defender

Additional Funding Requests

The Public Defender submitted one additional funding request for \$60,000 to hire a consultant to conduct a complete review of the Public Defender and Conflict Counsel Offices to evaluate caseload statistics and office staffing levels. This request would also evaluate overall office efficiency levels and provide a basis for future budget requests.

This additional funding request is not recommended at this time. Although the request has merit it is not recommended because it did not achieve a priority level that allowed it to be funded based on available financial resources.

Proposed Personnel Allocation

The proposed personnel allocation for the Public Defender's Office for FY 2017-18 is 31.0 FTE with 2.9 FTE frozen and unfunded. This is a decrease of 1.0 FTE from the prior year in Conflict Counsel. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

On January 1, 2013, all county indigent defense offices were merged under the Public Defender. The department head position of Conflict Counsel was eliminated. This model provides maximum flexibility in addressing the indigent defense needs of the county in a cost-efficient manner while centralizing the administrative responsibilities for all indigent counsel offices. The 2013 restructuring promotes a safe and healthy community by making certain that the enforcement of laws and regulations is

accomplished in a non-discriminatory and constitutional manner.

1100 219 Public Defender

The Public Defender main office provides primary representation in 60 percent of the appointments by the Humboldt County Superior Court for indigent adults charged with crimes. Public Defender attorneys are also appointed to represent persons released from the California Department of Corrections and Rehabilitation who are alleged to have violated the terms of their Post Release Community Supervision.

Additionally, they are appointed to represent persons involuntarily detained in locked psychiatric facilities as gravely disabled and object to their continued detention or refuse prescribed medications while detained.

The Public Defender's main office is also the primary source for appointed counsel in petitions alleging a juvenile's involvement in criminal activity and facing wardship.

The proposed budget is \$2,638,899 an increase of \$131,641, or 5 percent from FY 2016-17. This change is due to negotiated salary and benefit increases and increased lease charges on the former Alternate Counsel Office.

The proposed personnel allocation for the Public Defender for FY 2017-18 is 20.0 FTE with 1.0 FTE position frozen and unfunded. There are no changes from the prior year.

1100 246 Conflict Counsel

Conflict Counsel provides primary representation in 40 percent of the appointments by the Humboldt County Superior Court for indigent adults charged with crimes. Conflict Counsel is appointed when the main office declines an appointment due to a conflict of interest.

Public Defender

The proposed budget is \$1,198,288, a reduction of \$14,640, or 1 percent from the prior fiscal year.

The proposed personnel allocation for Conflict Counsel for FY 2017-18 is 10.9 FTE with .9 FTE positions frozen and unfunded. This is a reduction of 1.0 FTE from the prior year.

Deletions:

1.0 FTE Assistant Public Defender

1100 292 Public Defender Measure Z

The Public Defender's Measure Z budget is utilized to manage the Measure Z allocations approved by the Board of Supervisors. Measure Z is the local half-cent sales tax passed by voters in November 2014.

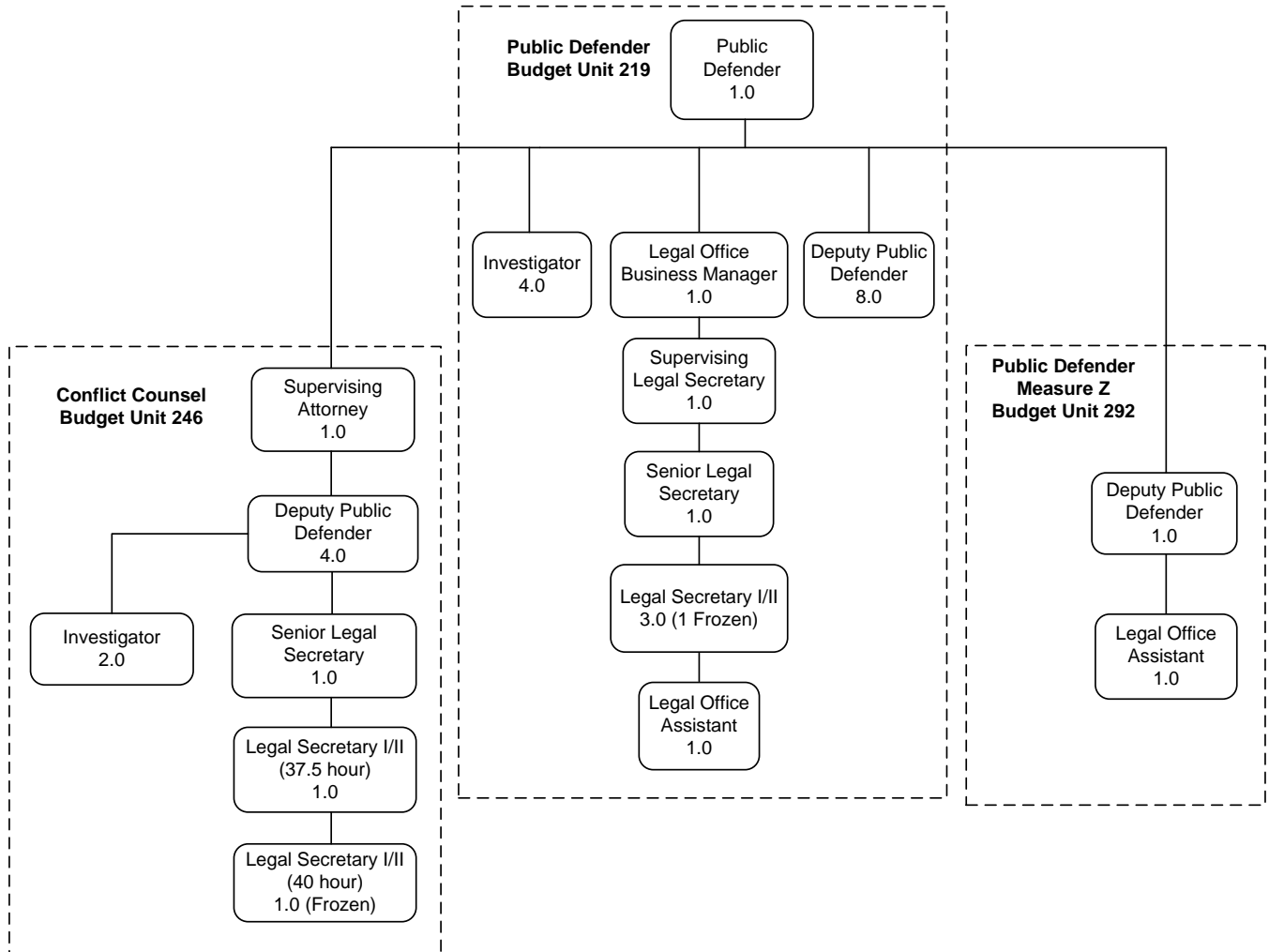
This budget unit provides a concise location for funding allocated to the Public Defender to ensure the utmost level of transparency. The purpose of Measure Z is to enhance essential services such as public safety. This budget unit provides funding for a Deputy Public Defender and Investigator to aid in providing service to the community. Measure Z funding enhances services under the direction of the Public Defender.

The proposed budget for Public Defender Measure Z for FY 2017-18 totals \$216,657 and increase of \$12,224, or 5.6 percent, from FY 2016-17. This change is due to salary increases.

The proposed personnel allocation for the Public Defender Measure Z budget for FY 2017-18 is 2.0 FTE. There is no change from the prior year.



Organizational Chart:



**Departmental Summary
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	322,173	357,015	327,727	381,978	381,978	54,251
Fines, Forfeits and Penalties	37,631	44,080	49,913	40,500	40,500	(9,413)
Use of Money and Property	0	2,555	0	0	0	0
Other Governmental Agencies	10,020,684	10,234,824	10,306,755	10,908,442	10,906,442	599,687
Charges for Current Services	1,480,212	1,369,735	1,205,709	1,457,910	1,457,910	252,201
Other Revenues	873,417	878,272	1,423,143	1,267,179	1,267,179	(155,964)
Total Revenues	12,734,117	12,886,481	13,313,247	14,056,009	14,054,009	740,762
Expenditures						
Salaries & Employee Benefits	23,971,039	25,773,682	27,276,696	29,488,526	29,735,636	2,458,940
Services and Supplies	5,501,519	6,589,116	6,926,747	8,459,437	8,450,785	1,524,038
Other Charges	507,640	594,377	637,072	722,013	722,013	84,941
Fixed Assets	514,650	606,560	541,235	833,529	545,379	4,144
Intrafund Transfers	(835,449)	(267,845)	(120,112)	(6,100)	(6,100)	114,012
Total Expenditures	29,659,399	33,295,890	35,261,638	39,497,405	39,447,713	4,186,075
Net Revenues (Expenditures)	(16,925,282)	(20,409,409)	(21,948,391)	(25,441,396)	(25,393,704)	(3,445,313)
Additional Funding Support						
1100 General Fund	16,925,282	20,409,409	21,948,391	25,441,396	25,393,704	3,445,313
Total Additional Funding Support	16,925,282	20,409,409	21,948,391	25,441,396	25,393,704	3,445,313
Staffing Positions						
Allocated Positions	282.08	286.58	292.08	294.08	296.08	4.00

The Sheriff's Office consists of the following budget groups:

- Animal Control:
 - 1100 278 Animal Control
- Coroner-Public Administrator:
 - 1100 272 Coroner/Public Administrator
- Custody Services:
 - 1100 243 Jail
 - 1100 244 Correctional Facility Realignment

- Sheriff's Office of Emergency Services:
 - 1100 213 Homeland Security
 - 1100 274 Office of Emergency Services

- Sheriff's Operations:
 - 1100 221 Sheriff
 - 1100 225 Airport Security
 - 1100 228 Marijuana Eradication
 - 1100 229 Boat Safety
 - 1100 260 Court Security
 - 1100 265 Drug Task Force

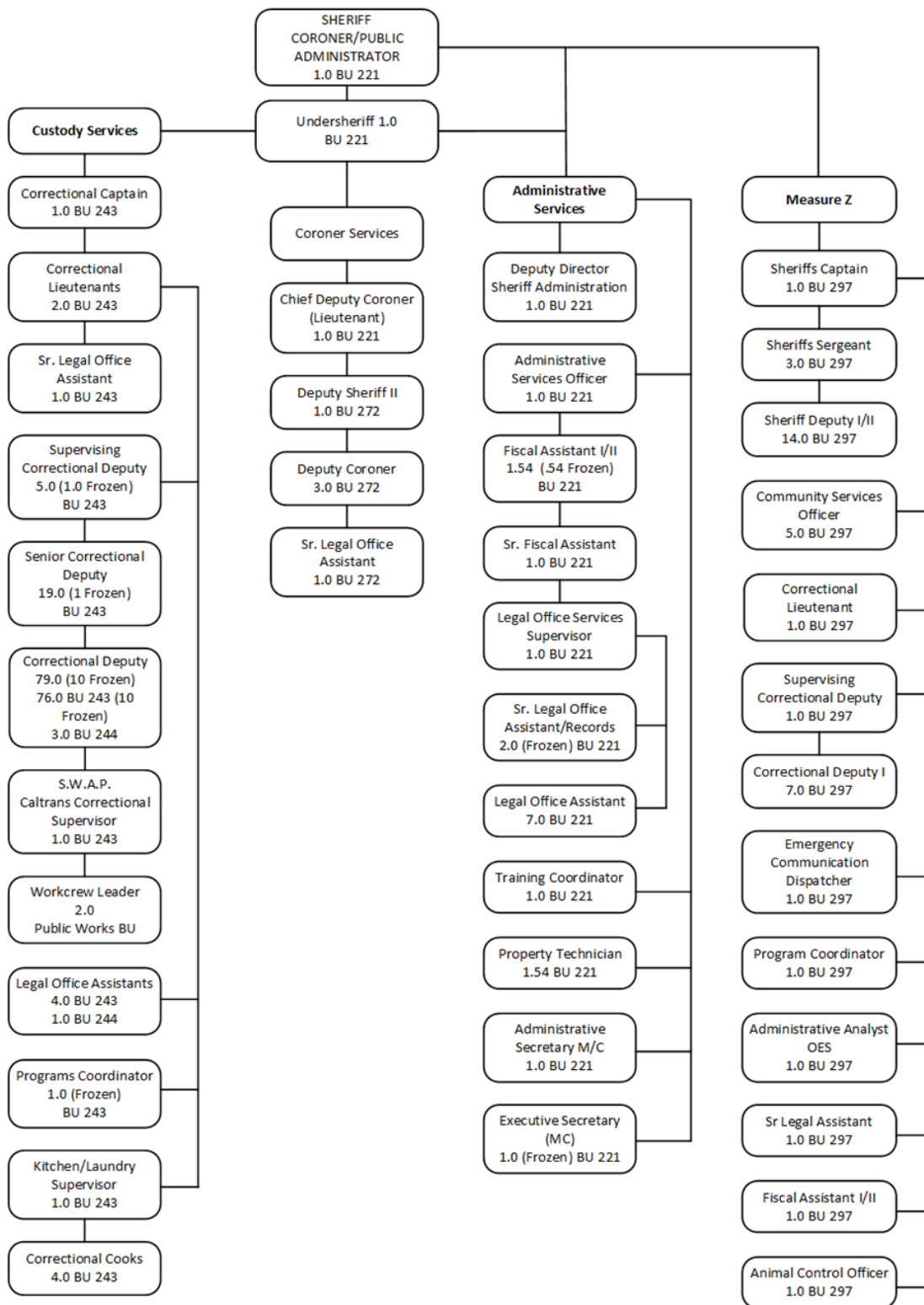
- Sheriff's Office Measure Z
 - 1100 297 Sheriff's Office Measure Z

Mission

We, the members of the Humboldt County Sheriff's Office, are committed to providing competent, effective and responsive public

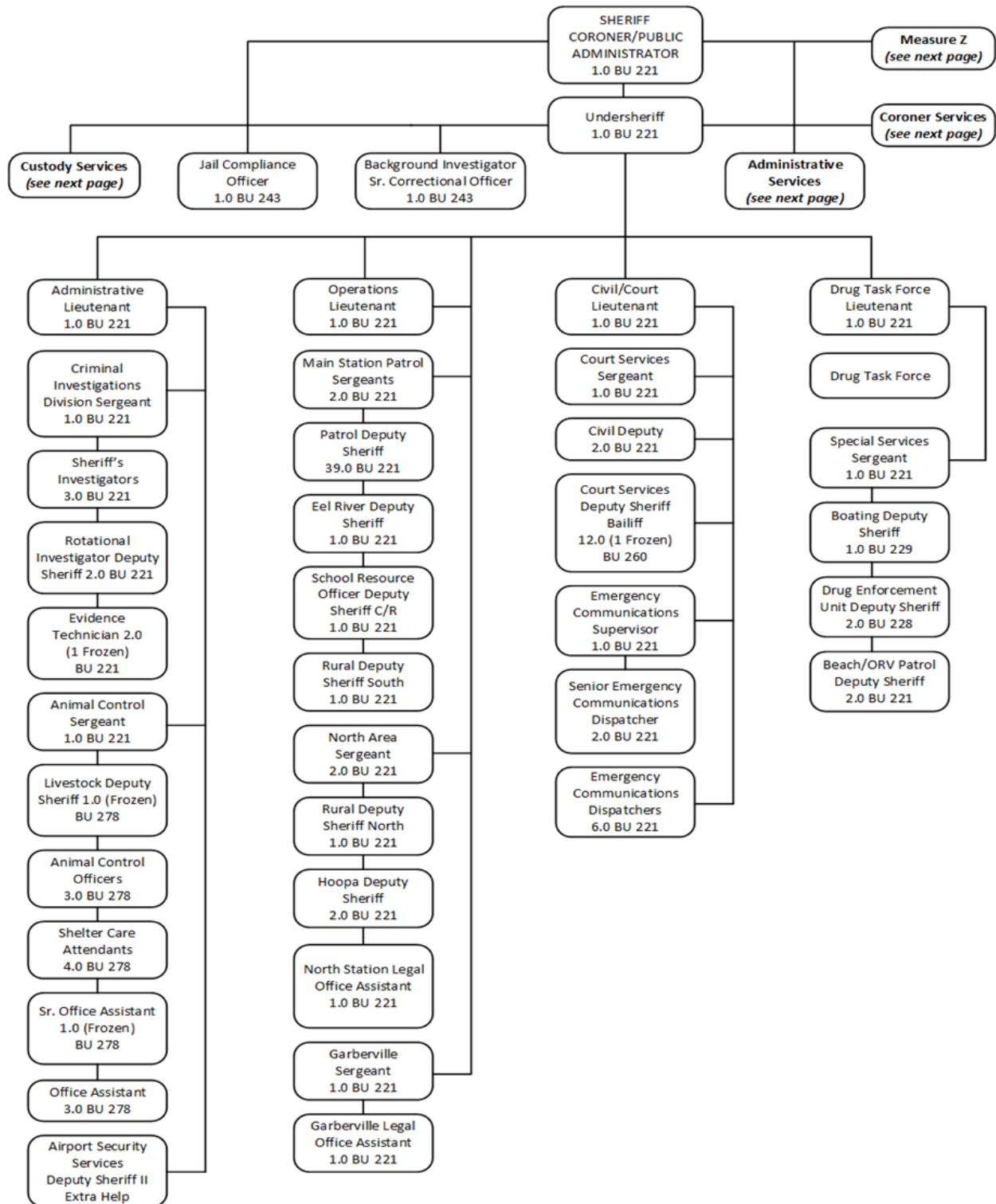
safety services to the citizens of Humboldt County and visitors to our community, recognizing our responsibility to maintain order, while affording dignity and respect to all persons and holding ourselves to the highest standards of professional and ethical conduct.

Organizational Chart:



Sheriff's Office Summary

William F. Honsal
Sheriff-Coroner



Animal Control (1100 278)

William F. Honsal
Sheriff-Coroner

**1100 - General Fund
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	297,926	316,525	284,053	346,978	346,978	62,925
Fines, Forfeits and Penalties	37,291	43,348	49,688	40,000	40,000	(9,688)
Charges for Current Services	218,400	218,400	224,373	233,000	233,000	8,627
Other Revenues	0	0	0	10,000	10,000	10,000
Total Revenues	553,617	578,273	558,114	629,978	629,978	71,864
Expenditures						
Salaries & Employee Benefits	569,880	590,945	506,747	685,446	685,446	178,699
Services and Supplies	294,176	292,236	297,955	304,555	292,205	(5,750)
Other Charges	17,058	19,330	19,722	19,307	19,307	(415)
Fixed Assets	0	0	0	0	12,350	12,350
Total Expenditures	881,114	902,511	824,424	1,009,308	1,009,308	184,884
Net Revenues (Expenditures)	(327,497)	(324,238)	(266,310)	(379,330)	(379,330)	(113,020)
Staffing Positions						
Allocated Positions	14.00	12.00	12.00	12.00	12.00	0.00

Purpose

The Animal Control Division is responsible for the functions of animal regulatory enforcement and for the shelter and care of stray animals for the county.

Proposed Budget

The proposed budget for FY 2017-18 is \$1,009,308, an increase of \$44,099 or 5 percent from last year. The changes are due primarily to negotiated salary and benefit increases, a new commercial washer, and software upgrade to help manage Animal Shelter activities. License fees and funding received for city shelter contracts have increased this budget unit's revenues.

A fixed asset request of \$12,350 is proposed for a commercial washer; additional detail is available in the Capital Expenditures table. The General Fund contribution is \$379,330, which represents an increase of \$19,735, or 6 percent from last year. The General Fund contribution increase is due to the revenue distribution methodology for General Fund

departments, which allocated a 6 percent increase based on FY 2016-17 General Fund allocations.

Recommended Personnel Allocation

The proposed personnel allocation for Animal Control for FY 2017-18 is 12.0 FTE with 2.0 FTE frozen and unfunded. It is proposed to fund 1.0 FTE position that was previously frozen. There is no net change from the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Animal Control Division consists of animal control officers and non-uniformed kennel staff. They operate under the administrative direction

Animal Control (1100 278)

of an Animal Shelter Facilities Manager funded by Measure Z.

Regulatory enforcement provides for the health and welfare of both people and animals throughout the unincorporated areas of Humboldt County by enforcing laws and regulations pertaining to stray animals, impounding vicious and potentially dangerous dogs, enforcing compulsory rabies vaccination and quarantine ordinances, conducting animal bite investigations and licensing dogs.

This division is responsible for the operation of the county's 14,000-square-foot Animal Shelter. Domestic animals from the unincorporated areas of the county, along with those from certain contract cities, are brought to the shelter. Over 1,400 animals are brought into the shelter annually and over 16,000 animals are licensed.

Costs of shelter operations are offset by a number of revenue streams, including payments from contract cities and state parks within Humboldt County.

One issue that continues to cause difficulties for the Animal Shelter is overcrowding due to an excess population of unwanted domestic animals in Humboldt County. Division staff works with local animal welfare organizations to increase spaying and neutering of animals and with local media outlets to educate the public.

The Animal Control Division supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.



Custody Services

William F. Honsal
Sheriff-Coroner

1100 - General Fund FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	2,869,813	3,036,581	3,079,358	3,055,482	3,055,482	(23,876)
Charges for Current Services	808,741	687,937	645,503	771,370	771,370	125,867
Other Revenues	14,593	49,791	96,255	225,032	225,032	128,777
Total Revenues	3,693,147	3,774,309	3,821,116	4,051,884	4,051,884	230,768
Expenditures						
Salaries & Employee Benefits	9,833,722	9,921,745	9,779,158	10,746,697	10,746,697	967,539
Services and Supplies	2,402,985	2,613,765	2,804,601	3,583,377	3,583,377	778,776
Other Charges	137,084	166,451	168,195	196,527	196,527	28,332
Fixed Assets	52,678	266,141	427,269	68,000	68,000	(359,269)
Intrafund Transfers	(671)	(2,519)	0	0	0	0
Total Expenditures	12,425,798	12,965,583	13,179,223	14,594,601	14,594,601	1,415,378
Net Revenues (Expenditures)	(8,732,651)	(9,191,274)	(9,358,107)	(10,542,717)	(10,542,717)	(1,184,610)
Additional Funding Support						
1100 General Fund	8,732,651	9,191,274	9,358,107	10,542,717	10,542,717	1,184,610
Total Additional Funding Support	8,732,651	9,191,274	9,358,107	10,542,717	10,542,717	1,184,610
Staffing Positions						
Allocated Positions	129.00	121.00	121.00	121.00	121.00	0.00

Purpose

The Custody Services Division is responsible for the operation of the county Jail 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 in the operation of the county Jail and in the supervision of its inmates.

Custody Services consists of two budget units: Sheriff-Jail (243) and Correctional Facility Realignment (244).

The Sheriff's Custody Services budget units support the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Proposed Budget

The proposed budget for FY 2017-18 is \$14,594,601, an increase of \$209,808 or 2 percent from the last year.

The General Fund contribution is \$10,542,717, which represents an increase of \$548,494, or 6 percent, from the prior year. The General Fund contribution increase is due to the revenue distribution methodology for General Fund departments, which allocated a 6 percent increase based on FY 2016-17 General Fund allocations.

Other Governmental Agencies revenue decreased \$601,038 or 16 percent due to reductions in Proposition 172 funding and 2011 Public Safety Realignment, the latter of which was due to fewer requests made to the local Community Corrections Partnership for funding. Fixed Assets spending decreased by \$577,471 or 90 percent. Last year nearly \$400,000 in fixed assets funding was allocated for a mail scanner and suicide netting in the jail, and this year there are fewer requests.

Funding of \$68,000 is proposed in fixed asset improvements. These fixed assets include a 60-gallon steam kettle used for cooking, a hot serving line to keep food warm, and a

Custody Services

replacement unit for the cabinetry in the processing area of the jail. Additional details on these projects are available in the Capital Expenditures tab.

Proposed Personnel Allocation

The proposed personnel allocation for Custody Services for FY 2017-18 is 121.0 FTE with 12.0 FTE that are frozen and unfunded. There is no net change from the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

1100 243 Sheriff-Jail

This budget unit primarily funds the staff and operations of the county's 417-bed Correctional Facility (Jail) and manages and operates the Sheriff's Work Alternate Programs (SWAP), which allow qualified individuals to perform community service work rather than be incarcerated. This division also operates a small corrections farm where staff and SWAP workers raise beef cattle, hogs, chickens and vegetables for the benefit of the Jail and its food services. SWAP also cuts firewood and provides it to the Humboldt Senior Resource Center for sale to senior citizens.

Under contract, this division operates and manages the Caltrans Program which provides inmate workers under the supervision of correctional deputies to assist the California Department of Transportation with highway clean-up projects. This is also the fifth year of a service contract with the City of Eureka for the

use of inmate workers to perform beautification projects throughout the city.

Several educational programs are provided within the Jail in conjunction with the College of the Redwoods. Under staff supervision, inmates work in the facility kitchen and laundry and perform general janitorial duties. Mental health, alcohol and other drug support and medical services are provided to incarcerated individuals on a seven-day-a-week basis.

An area of concern is the necessity for physical plant improvements and repairs required due to normal facility operations.

There is minimal contingency in the budget to cover these costs, however, upgrades to security systems, locks, kitchen and laundry are proposed for this fiscal year. Custody Services Division also continues to experience increased costs for food, clothing, household supplies and costs for transporting inmates to other facilities in the state.

The proposed budget for FY 2017-18 is \$14,154,274, an increase of \$172,375, or 1 percent from the previous year. Services and supplies cost have increased by 10 percent from last year. This increase is largely due to anticipated inmate food and clothing costs, as well as additional funds being allocated for maintenance costs that have long been deferred in the Jail facility including equipment and security system upgrades. Additionally, increases are budgeted for household supplies and inmate clothing and food.

The proposed personnel allocation for the Sheriff-Jail budget unit for FY 2017-18 is 117.00 FTE with 12.0 FTE that are frozen and unfunded. There is no net change from the prior year. It is proposed to fund 1.0 FTE Correctional Program Coordinator that was previously frozen.

Additions:

2.0 FTE Correctional Work Crew Leader

Custody Services

Deletions:

2.0 FTE Correctional Deputy I/II

1100 244 Correctional Facility Realignment

This program is the Correctional Facility portion of the State 2011 Realignment (AB 109) program that shifted certain inmate populations from the state level to the local level. Humboldt County Custody Services has utilized this funding to expand bed space, perform a much needed inmate classroom renovation, install an inmate monitoring system and expanded SWAP to allow for inmates that meet the criteria to participate in work crews assisting in local projects.

In November 2015, the Humboldt County Sheriff's Office was notified by the Board of State and Community Corrections (BSCC) that the county had been awarded \$20 million in Senate Bill 863 funding to build the Humboldt Community Corrections Reentry Resource Center.

The structure will house a small (44 beds – 28 male, 10 female, and 6 mental health) minimum security, program-oriented, custody unit that focuses on preparing inmates to successfully re-enter society.

The facility will also house the Sheriff's Work Alternative Program (SWAP) and the Probation Day Reporting Center.

Additionally, incorporated into the facility will be intense case management, evidence-based programs, mental health and substance abuse services geared toward the reduction of recidivism in Humboldt County. The facility will provide offenders with a setting to transition from an institutional setting to independent and responsible community living.

The proposed budget for FY 2017-18 is \$440,327, an increase of \$37,433, or 9 percent from last year's budget. This change is due to negotiated salary and benefit increases, and A-87 overhead charges.

The proposed personnel allocation for Correctional Facility Realignment for FY 2017-18 is 4.0 FTE, which represents no change from last year.



**1100 - General Fund
FY 2017-18 Adopted Budget**

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	285,774	274,329	290,452	274,330	274,330	(16,122)
Charges for Current Services	148,202	141,260	36,619	115,000	115,000	78,381
Other Revenues	0	7,960	0	0	0	0
Total Revenues	433,976	423,549	327,071	389,330	389,330	62,259
Expenditures						
Salaries & Employee Benefits	539,027	562,394	754,217	766,065	766,065	11,848
Services and Supplies	275,562	226,857	298,182	288,998	288,998	(9,184)
Other Charges	14,111	16,136	17,723	17,567	17,567	(156)
Fixed Assets	0	10,446	24,420	0	0	(24,420)
Total Expenditures	828,700	815,833	1,094,542	1,072,630	1,072,630	(21,912)
Net Revenues (Expenditures)	(394,724)	(392,284)	(767,471)	(683,300)	(683,300)	84,171
Staffing Positions						
Allocated Positions	5.00	5.00	6.00	6.00	6.00	0.00

Purpose

The office of the Sheriff-Coroner/Public Administrator is an elected constitutional office. The duties and responsibilities are defined in statutes, such as the Penal Code, Probate Code, Government Code, and Health and Safety Code. The general duties and responsibilities are to investigate and determine the manner and cause of death, protect the property of the decedent, ensure that the decedent is properly interred and administer the decedent’s estate where appropriate. The coroner’s investigation is called an inquest, the results of which are public information. The Sheriff-Coroner signs the death certificate, listing the manner and cause of death, as a result of the inquest.

When there is no known next of kin, or when the next of kin declines to act, the Public Administrator will administer the estate of a decedent. This will also occur in a case where no will exists and the Court appoints the Public Administrator to administer the estate.

The Sheriff-Coroner’s Office is a Police Agency

as defined in Penal Code Section 830.1 and 830.35. The deputy coroners have police powers

under Penal Code section 836. In addition to these general duties, there are many specific responsibilities mandated to the Sheriff-Coroner/Public Administrator, such as being notified and coordinating tissue and organ transplants from decedents.

Proposed Budget

The proposed budget is \$1,072,630, an increase of \$24,952 or 2 percent from the prior year. The General Fund contribution is \$683,303, which represents an increase of \$112,635, or 20 percent from last fiscal year. This change is primarily due to transferring a portion of the Sheriff’s Operations General Fund contribution to this budget unit, increased salary costs for a Sheriff Lieutenant that has been assigned as the chief deputy coroner, a position that was formerly funded in the Sheriff’s Operations budget, and a Sheriff’s deputy to replace a retiring deputy coroner. To offset this salary cost increase, part of the General Fund contribution from the Sheriff’s Operation

Sheriff-Coroner/Public Administrator (1100 272)

budget unit (221) was moved into the Sheriff-Coroner Office budget unit.

It is anticipated that revenue from Public Administration, specifically in the area of probate, will increase during FY 2017-18. Last year, revenues were nearly \$20,000 higher than original estimates.

Proposed Personnel Allocation

The proposed personnel allocation for the Sheriff-Coroner/Public Administrator for FY 2017-18 is 6.0 FTE , which represents no changes from the prior year. With the consolidation of the Coroner's Office, the position of Coroner/Public Administrator was assumed by the Sheriff's Office, eliminating the requirement for a separate elected position.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

The Sheriff-Coroner's Office serves the people of Humboldt County by providing professional death investigation of all unattended and unnatural violent deaths.

The office is on call 24 hours each day of the year to respond anywhere in Humboldt County. As Public Administrator, the office assists attorneys and private citizens with management of estates.

The Sheriff-Coroner's Office has continued to expand its Citizen Volunteer Program with a total of 40 members. Their duties have also expanded to include assisting autopsies, field investigations, public administration duties and training. The volunteers have donated in excess of 2,500 hours of service.

The Sheriff-Coroner/Public Administrator Office supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations and protecting vulnerable populations.



Sheriff's Emergency Services

William F. Honsal
Sheriff-Coroner

1100 - General Fund FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Other Governmental Agencies	452,246	103,000	215,844	507,144	507,144	291,300
Other Revenues	0	0	3,287	0	0	(3,287)
Total Revenues	452,246	103,000	219,131	507,144	507,144	288,013
Expenditures						
Salaries & Employee Benefits	168,088	113,480	128,366	130,550	130,550	2,184
Services and Supplies	136,773	107,738	176,745	301,862	301,862	125,117
Other Charges	10,719	10,882	12,218	32,092	32,092	19,874
Fixed Assets	201,022	45,782	31,650	150,029	150,029	118,379
Total Expenditures	516,602	277,882	348,979	614,533	614,533	265,554
Net Revenues (Expenditures)	(64,356)	(174,882)	(129,848)	(107,389)	(107,389)	22,459
Additional Funding Support						
1100 General Fund	64,356	174,882	129,848	107,389	107,389	(22,459)
Total Additional Funding Support	64,356	174,882	129,848	107,389	107,389	(22,459)
Staffing Positions						
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00

Purpose

This budget grouping is for the Sheriff's Office of Emergency Services (OES). This division of the Sheriff's Office consists of two budget units: Homeland Security (213) and Office of Emergency Services (274).

Proposed Budget

The proposed budget is \$614,533, an increase of \$10,833, or 2 percent from FY 2016-17. The General Fund contribution is \$107,389, which represents an increase of \$5,586, or 6 percent from last year's budget. The General Fund contribution increase is due to the revenue distribution methodology for General Fund departments, which allocated a 6 percent increase based on FY 2016-17 General Fund allocations. Funding in the amount of \$150,029 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for the Sheriff's Emergency Services for FY 2017-18 is 1.0 FTE, which represents no changes from the prior year.

Board Adopted

The Board adopted this budget as recommended.

Program Discussion

This division of the Sheriff's Office is responsible for disaster preparedness, planning, response, recovery, and mitigation for the county and the Humboldt Operational Area. The Humboldt Operational Area comprises county entities, incorporated cities, community service districts, and local, state, and federal planning and response partners. Budget unit 213 is entirely funded by the Homeland Security Grant Program (HSGP). The Emergency Management Performance Grant, like HSGP, is federally

Sheriff's Emergency Services

funded and is the major revenue line item for budget unit 274.

These budget units support the Board's Strategic Framework, Core Roles, by enforcing laws and regulations, and protecting vulnerable populations.

1100 213 Homeland Security

The proposed budget for the Homeland Security budget unit is \$376,592, an increase of \$5,539, or 2 percent from FY 2016-17. This increase is due to carry-over of unexpended funds in the prior fiscal year. Funding of \$150,029 is proposed for fixed assets for a rescue recovery vehicle and a vehicle locator system to help fire agencies; additional detail on the equipment is available in the Capital Expenditures table.

Due to the primary reliance that both budget units have on federal funding, a supplemental budget may be requested for FY 2017-18 once grant awards from the Department of Homeland Security are realized.

1100 274 Office of Emergency Services

The proposed budget for the Office of Emergency Services for FY 2017-18 is \$237,941, an increase of \$5,294, or 2 percent over the prior year. It is anticipated that funding available from the state will remain unchanged from FY 2016-17. However, it may not be possible to access all available state funding due to local match requirements. Sheriff's OES staff will continue to work with county departments whenever possible to ensure that funding is maximized. Additional funds may be requested in FY 2017-18 to allow more grant funds to be utilized.

The proposed personnel allocation for the Office of Emergency Services for FY 2017-18 is 1.0 FTE, there is no change from the prior year.



Sheriff's Operations

William F. Honsal
Sheriff-Coroner

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Licenses and Permits	24,247	40,490	43,674	35,000	35,000	(8,674)
Fines, Forfeits and Penalties	340	732	225	500	500	275
Use of Money and Property	0	2,555	0	0	0	0
Other Governmental Agencies	6,412,851	6,820,914	6,721,101	7,071,486	7,069,486	348,385
Charges for Current Services	304,869	322,138	299,214	338,540	338,540	39,326
Other Revenues	858,824	820,521	1,323,601	1,032,147	1,032,147	(291,454)
Total Revenues	7,601,131	8,007,350	8,387,815	8,477,673	8,475,673	87,858
Expenditures						
Salaries & Employee Benefits	12,860,322	12,685,738	12,587,292	13,297,774	13,554,884	967,592
Services and Supplies	2,392,023	3,114,787	3,133,183	3,376,661	3,449,551	316,368
Other Charges	328,668	381,578	407,412	419,306	419,306	11,894
Fixed Assets	260,950	152,788	28,104	0	60,000	31,896
Intrafund Transfers	(834,778)	(258,711)	(120,112)	(6,100)	(6,100)	114,012
Total Expenditures	15,007,185	16,076,180	16,035,879	17,087,641	17,477,641	1,441,762
Net Revenues (Expenditures)	(7,406,054)	(8,068,830)	(7,648,064)	(8,609,968)	(9,001,968)	(1,353,904)
Additional Funding Support						
1100 General Fund	7,406,054	8,068,830	7,648,064	8,609,968	9,001,968	1,353,904
Total Additional Funding Support	7,406,054	8,068,830	7,648,064	8,609,968	9,001,968	1,353,904
Staffing Positions						
Allocated Positions	133.08	117.08	116.08	116.08	118.08	2.00

Purpose

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 duties 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 the Sheriff shall attend all superior courts held within the county and shall act as their crier.

Proposed Budget

The proposed budget for is \$17,087,641, a decrease of \$126,929, or 1 percent from the prior year. Part of the Sheriff's Operation's General Fund contribution was transferred into the Sheriff-Coroner budget unit to offset salary cost increases in the Sheriff-Coroner Office.

Revenue decreased \$475,196 or 5 percent from the prior year. This is due to a reduction in Proposition 172 revenue and distribution to Drug Task Force, the latter of which is explained in 265. Regarding Proposition 172 revenue, the State Controller's Office last November released an audit of the Board of Equalization's (BOE) accounting and administrative controls that identified many inconsistencies, indicating that the allocation of sales and use tax had been done so incorrectly. While the BOE corrects its internal processes, it has stopped providing quarterly calculations used for Proposition 172 true-ups, resulting in a decrease in funding.

Sheriff's Operations

Proposed Personnel Allocation

The proposed personnel allocation for the Sheriff's Operations for FY 2017-18 is 116.08 FTE with 5.54 FTE positions that are frozen and unfunded, which represents no change from the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Board Adopted

The Board adopted this budget as recommended with three amendments. The Board approved funding the following:

- \$280,000 to allocate 2.0 FTE Deputy Sheriff I/II positions for marijuana enforcement
- \$60,000 for a Snowcat rescue and recovery vehicle
- \$50,000 for vehicle abatement

Program Discussion

Sheriff's Operations include the following necessary and important functions: Administration Division, which includes fiscal support, records, property/evidence, technical services, training and administrative services; Operations Division, which includes patrol, special operations, boating safety, beach patrol, search and rescue, volunteer forces – Sheriff's Explorers Post, Sheriff's Citizens On Patrol and the Sheriff's Posse; Criminal Investigation Division, which includes investigations, Crime Analysis Unit, Drug Enforcement Unit and Forensic Services; Airport Security Unit, which provides law enforcement to the county's regional commercial airport in order to meet the requirements of the Transportation Security Administration; and Court Security/Civil Unit, which includes civil process services, bailiffs (by contract with the Superior Courts) and contracted entrance screening for the county courthouse. Sheriff's Operations includes the

following six budget units: Operations (221), Airport Security (225), Drug Enforcement (228), Boat Safety (229), Court Security (260), and Drug Task Force (265).

The Sheriff's Operations budget units support the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Neighborhood Watch

The Sheriff's Office has enlisted a Neighborhood Watch Coordinator who has established Neighborhood Watch programs in communities including Loleta, Big Lagoon, Scotia and Willow Creek, as well as coordination with the Bear River Rancheria and Hoopa Valley Tribe. The Loleta Neighborhood Watch group translated handout materials to Spanish and those handouts are being used countywide. A Business Watch in downtown Trinidad has also proven very successful.

The second phase of a good Neighborhood Watch program consists of law enforcement presentations, to continue to build better relationships with citizens. Community groups relish the opportunity to ask specific questions about their neighborhoods. The third phase, Disaster Preparedness training and Active Shooter Training, has also proven very successful in engaging Neighborhood Watch programs. The eyes and ears of the trained Neighborhood Watch citizens have lowered crime rates in their respective neighborhoods.

1100 221 Sheriff

The Sheriff's main operational budget unit provides funding for most of the major operations of the department. The proposed budget for this budget unit is \$14,577,203, an increase of \$250,956, or 2 percent from the previous year.

The General Fund contribution is \$8,508,625,

Sheriff's Operations

an increase of \$339,099 or 4 percent over the prior year.

The proposed personnel allocation for the Sheriff for FY 2017-18 is 101.08 FTE, with 4.0 FTE positions that are frozen and unfunded. There is no change from the prior year.

1100 225 Airport Security

The Airport Security budget unit performs the activities outlined in the Transportation Security Administration (TSA) agreement for the deployment of law enforcement personnel to ensure passenger safety and national security at the California Redwood Coast Humboldt County Airport. Typically extra-help deputy sheriff I/II positions are used to perform necessary tasks. The current agreement with TSA does not provide full reimbursement of deputy salary costs. This has resulted in a cost of approximately \$200,000 annually to the Aviation budget for this service. Due to financial constraints in the Aviation budget, Sheriff's services to the airport were reduced 50 percent in FY 2016-17 to one shift daily. When deputies are not on site they will respond within 15 minutes, which meets TSA security requirements.

The budget for FY 2017-18 is \$213,743, an increase of \$48,275 or 29 percent from last year. The change is due to increased extra help and the elimination of intrafund transfers, including Measure Z. The General Fund contribution is \$13,188, and increase of \$686. All other expenditures are expected to be fully reimbursed through the Aviation division of Public Works. Airport Security has no permanent allocated positions, and is staffed with 6.0 extra-help FTE.

1100 228 Drug Enforcement Unit

The Drug Enforcement budget unit receives funding from both the state and federal governments to enhance year-round

investigations of major illegal commercial marijuana growing operations.

The budget for FY 2017-18 is \$325,000, a decrease of \$20,000, or 6 percent from the prior year. This decrease is the result of a reduction in federal funding allocations.

The proposed personnel allocation for the Drug Enforcement Unit for FY 2017-18 is 2.0 FTE, which represents no change from the prior year

1100 229 Boating Safety

The Boating Safety budget unit was established to provide state financial aid to local governmental agencies whose waterways have high usage by transient boaters and an insufficient tax base from boating sources to support an adequate and effective boating safety and law enforcement program.

The budget for FY 2017-18 is \$172,912, an increase of \$2,673 or 2 percent from the prior year. The General Fund contribution is \$51,382, and increase of \$2,673 or 6 percent. The General Fund contribution increase is due to the revenue distribution methodology for General Fund departments, which allocated a 6 percent increase based on FY 2016-17 General Fund allocations.

The proposed personnel allocation for the Boating Safety Unit for FY 2017-18 is 1.0 FTE deputy sheriff, which represents no change from the prior year.

The unit requires the resources of a second deputy Sheriff to ensure safe boating operations. The second position is covered by Sheriff's Operation deputies (221), however insufficient funding could mean delayed response time in an emergency situation.

Sheriff's Operations

1100 260 Court Security

The Court Security budget unit provides contracted bailiff/courtroom security and inmate coordination to the Superior Courts and security screening for the Courthouse entrances. Funding continues to be an issue for this service. The calculations used by the state to determine baseline did not calculate a cost for the services required, based on Humboldt County's needs.

The proposed budget for this budget unit is \$1,603,883, an increase of \$58,693 or 4 percent from the prior year. The General Fund contribution is set at 20 percent of the contracted cost for courthouse security or \$34,773. This is an increase of \$1,809 from the prior year. This change is primarily due to increased salary costs.

The proposed personnel allocation for Court Security for FY 2017-18 is 12.0 FTE, with 1.0 FTE that is frozen and unfunded. There is no change from the prior year.

1100 265 Drug Task Force

The Drug Task Force budget unit funds the Humboldt County Drug Task Force. This is a multi-jurisdictional task force that has been in existence for over 20 years. The Task Force is comprised of local law enforcement agencies that dedicate staff to combat mid to major level narcotic offenders in all jurisdictional boundaries of the county. Originally the Task Force operated under a commander assigned from the federal Bureau of Narcotic Enforcement (BNE).

State budget cuts in FY 2011-12 resulted in the elimination of command staff assigned to task forces throughout the state. When notice of the elimination of BNE participation was received, the Executive Board of the Drug Task Force, which is made up of chiefs from local law enforcement agencies, the Sheriff and the

District Attorney, agreed that the Task Force was valuable and needed to continue to operate. The Executive Board agreed to place the Task Force under the control of the Sheriff in FY 2012-13. Day-to-day functions follow Sheriff policies and practices with assigned agents still under the authority of their parent agency.

The proposed budget for the Drug Task Force is \$194,900, a decrease of \$356,676 or 65 percent from the prior year.

This decrease is due to a reduction in the distribution of funds to participating DTF agencies, shown in this budget unit's professional and special services line item. The amount of distribution budgeted last year was \$372,744, and is \$50,000 in FY 2017-18. However, a supplemental budget adjustment will be submitted once 2017 distributions have been calculated. There is no General Fund allocation for this budget unit. The Sheriff has assigned a lieutenant to the Drug Task Force to oversee daily operations; this position is funded from 221.



Sheriff's Measure Z (1100 297)

William F. Honsal
Sheriff-Coroner

1100 - General Fund
FY 2017-18 Adopted Budget

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Request	2017-18 Adopted	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Salaries & Employee Benefits	0	1,899,380	3,520,916	3,861,994	3,851,994	331,078
Services and Supplies	0	233,733	216,081	603,984	534,792	318,711
Other Charges	0	0	11,802	37,214	37,214	25,412
Fixed Assets	0	131,403	29,792	615,500	255,000	225,208
Intrafund Transfers	0	(6,615)	0	0	0	0
Total Expenditures	0	2,257,901	3,778,591	5,118,692	4,679,000	900,409
Net Revenues (Expenditures)	0	(2,257,901)	(3,778,591)	(5,118,692)	(4,679,000)	(900,409)
Staffing Positions						
Allocated Positions	0.00	30.00	36.00	38.00	38.00	2.00

Purpose

The purpose of the Sheriff's Office Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. Measure Z is the local half-cent sales tax passed by voters in November 2014. This budget unit provides one concise location for Measure Z funding allocated to the Sheriff's Office in order to ensure the utmost level of transparency.

Proposed Budget

Proposed budget for Sheriff Measure Z for FY 2017-18 totals \$4,516,842. This is an increase of \$359,490, or 9 percent from the prior year. This is primarily due to the addition of two new staff members, and funding a study on the county's radio system. In addition, in FY 2016-17 the Sheriff Measure Z budget unit received \$175,000 from the General Fund fund balance for the purchase of a rescue recovery vehicle. This funding will be carried forward to FY 2017-18 because the vehicle has not yet been purchased.

Funding of \$255,000 is proposed for fixed assets. These assets include \$80,000 for two patrol vehicles, and \$175,000 for the patrol

aforementioned rescue recovery vehicle.

Additional detail on the equipment is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for the Sheriff's Measure Z budget unit for FY 2017-18 is 38.0 FTE, an increase of 2.0 FTE from the prior year.

Additions:

- 1.0 FTE Community Services Officer (new)
- 1.0 FTE Public Information Specialist (new)

Board Adopted

The Board adopted this budget as recommended with one amendment. The Board approved \$162,158 for the Sheriff's Office to conduct a radio system needs study.

Program Discussion

The purpose of Measure Z is to enhance essential services such as public safety. This budget unit provides funding for the additional deputy sheriffs, correctional deputies and

Sheriff's Measure Z (1100 297)

support staff and allows the Sheriff's Office to maintain a greater presence in the community. The goal will be to return an appropriate level of law enforcement to the unincorporated areas of the county. Measure Z funding will enhance areas of responsibility currently under the direction of the Sheriff.

Measure Z Funding Requests

The Sheriff's Office submitted two Measure Z funding requests totaling \$4,943,692 for the addition of 1.0 FTE Community Services Officer and 1.0 FTE Public Information Specialist. In addition, the Sheriff's Department also requested Measure Z funding for a study of the county's radio systems and repeaters, purchase of two Ford Explorer patrol vehicles, one Snowcat rescue recovery vehicle, a dispatch radio console, and x-ray equipment for the Coroner's Office.

The Measure Z funding requests for the Community Services Officer, Public

Information Specialist position, radio study, and the two patrol vehicles have been proposed for approval.

The two new positions along with the new vehicles will aid the Sheriff Department in providing basic law enforcement to residents of Humboldt County.

The total budget amount for these items is \$438,292, however, the request for the Snowcat rescue/recovery vehicle, the dispatch radio console, and the x-ray equipment is not recommended for funding as it did not receive a priority ranking that allowed it to be funded based on available Measure Z revenue. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.

This budget unit supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.



Photo courtesy the Humboldt County Sheriff's Office