



SECTION C: LAW & JUSTICE

**Child Support Services
Courts - County Contribution
District Attorney
Grand Jury
Probation
Public Defender
Sheriff-Coroner**



1380 -- Child Support Services
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Use of Money and Property	15,190	20,579	12,000	12,000	12,000	0
Other Governmental Agencies	4,277,293	4,257,579	5,151,250	5,151,250	5,151,250	0
Charges for Current Services	0	735	0	0	0	0
Other Revenues	18,095	14,227	20,055	9,983	9,983	(10,072)
Total Revenues	4,310,578	4,293,120	5,183,305	5,173,233	5,173,233	(10,072)
Expenditures						
Salaries & Employee Benefits	3,573,843	3,339,299	4,205,115	3,996,767	3,996,767	(208,348)
Services and Supplies	605,579	580,303	699,072	775,610	775,610	76,538
Other Charges	144,863	148,196	134,118	178,856	178,856	44,738
Fixed Assets	15,536	6,770	145,000	222,000	222,000	77,000
Total Expenditures	4,339,821	4,074,568	5,183,305	5,173,233	5,173,233	(10,072)
Net Revenues (Expenditures)	(29,243)	218,552	0	0	0	0
Additional Funding Support						
1380 Child Support Services	29,243	(218,552)	0	0	0	0
Total Additional Funding Support	29,243	(218,552)	0	0	0	0
Staffing Positions						
Allocated Positions	58.00	57.00	54.00	50.00	50.00	(4.00)

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 for FY 2018-19 is \$5,173,233, a decrease of \$10,072 or less than 1 percent over the prior year. 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 \$222,000 is recommended 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 2018-19 is 50.0 FTE, a decrease of 4.0 FTE over the prior year.

Deletions:

- 1.0 FTE Office Services Supervisor
- 1.0 FTE Supervising Child Support Specialist
- 1.0 FTE Child Support Assistant III
- 1.0 FTE Executive Secretary

These personnel changes are primarily in response to changes in service delivery, succession planning, and caseload reduction. These changes focus on keeping customer service functions responsive and efficient.

Program Discussion

The Child Support program is a safety net, helping families become financially self-reliant and at times giving children greater access to the resources of both parents. Accordingly, the department collected and distributed \$8,589,841 throughout FY 2016-17. These funds were distributed to families as direct support and to local, state, and federal jurisdictions as reimbursement for aid expended by families.

The department is state and federally funded. No county General Fund dollars are expended. CDCSS determines local allocation amounts for California counties. Emphasis is shifting at the federal level from that of an enforcement program to that of a “safety net” program. CDCSS now utilizes “practice indicators” such as 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 now conducts family meetings where parents meet in the office with staff and come to a “stipulated” agreement on support terms that work best for their family. This method is faster and less contentious than the traditional court process.

The philosophical change in the program has created the need for department-wide retooling: hiring for enhanced communication skills, providing mediation and negotiation trainings for staff, increasing the feedback from customers, and continuing to cultivate a culture of collaboration, engagement, and innovation.

In California, more adaptive and flexible delivery models are being used to maximize program funding and improve service delivery. Humboldt County Department of Child Support Services (DCSS) provides regionalized child support and shared services. On January 1, 2016, Humboldt County DCSS joined with Trinity County DCSS to provide high quality services at reduced costs resulting from a centralized administration. The agency, now known as the North Coast Department of Child Support Services, also provides “shared services” to 16 additional California counties, leveraging its expertise in collecting child support on Workers’ Compensation cases, a highly specialized type of collection activity.

In continued efforts to increase customer service, the department implemented a simplified application

service. Parents can call in or visit the department without an appointment and open a case. It is no longer necessary to fill out a host of forms that in the past have delayed opening a case.

In response to a decade of decline in caseload both statewide and locally, North Coast Regional DCSS partnered with a learning-marketing company to create an informational video. The video has been subject of national attention, is nominated for a statewide award, and is currently in use by a large number of California counties. The whiteboard animation describes the significant changes to service delivery the department has undertaken in its efforts to become more customer-centric. The video can be viewed at <https://www.youtube.com/watch?v=LtjAIT63ORM>.

In the department’s quest to live into its vision of becoming “champions for every family in flux”, it now offers free financial coaching for parents who are either paying or receiving child support. The department recognizes the lack of affordable financial counselling services available within the community and understands that financial literacy has a direct impact on a parents’ ability to pay support, as well as on a family’s overall well-being. The department is the first in the nation to provide these services.

In the past two years, the department and its staff has been recognized as standouts in California for a unique approach to providing services relevant to its community’s need, receiving awards at a state level from California State Association of Counties (CSAC), Child Support Director’s Association (CSDA), and California Department of Child Support Services (CDCSS) both for individual achievements as well as overall department services.

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



Courts - County Contribution (1100 250)

Amy S. Nilsen, County Administrative Officer

1100 -- General Fund FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	1,293,228	1,103,253	1,352,400	1,180,400	1,180,400	(172,000)
Charges for Current Services	117,573	114,062	100,200	100,200	100,200	0
Total Revenues	1,410,801	1,217,315	1,452,600	1,280,600	1,280,600	(172,000)
Expenditures						
Services and Supplies	741,474	952,287	747,375	1,106,300	1,106,300	358,925
Other Charges	1,110,874	1,110,874	1,110,873	1,110,873	1,110,873	0
Total Expenditures	1,852,348	2,063,161	1,858,248	2,217,173	2,217,173	358,925
Net Revenues (Expenditures)	(441,547)	(845,846)	(405,648)	(936,573)	(936,573)	(530,925)
Additional Funding Support						
1100 General Fund	441,547	845,846	405,648	936,573	936,573	530,925
Total Additional Funding Support	441,547	845,846	405,648	936,573	936,573	530,925
Staffing Positions						
Allocated Positions	0	0	0	0	0	0

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 budget for the Courts – County Contribution budget for FY 2018-19 is \$2,217,173, an increase of \$358,925 over the prior year. The General Fund contribution is \$936,573, and increase of \$530,925 over the prior year. This is due to an increase in homicide trials and court appointed counsel. There has also been a marked increase in the number of mentally ill defendants who require competency exams, which are the financial responsibility of the Court, conducted by expert psychologist. Finally, the county is currently in dispute of criminal and juvenile transcript charges that, in the opinion of the Judicial Council of California, the county is statutorily responsible to pay. In order to prepare for these unanticipated expenses an additional \$100,000 has been budgeted in FY 2018-19.

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.

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

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



**1100 -- General Fund
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,922,102	2,155,744	2,470,752	2,307,573	2,307,573	(163,179)
Charges for Current Services	34,875	14,332	47,000	40,000	40,000	(7,000)
Other Revenues	559,252	571,501	444,975	814,827	814,827	369,852
Total Revenues	2,516,229	2,741,577	2,962,727	3,162,400	3,162,400	199,673
Expenditures						
Salaries & Employee Benefits	4,810,423	5,300,331	5,804,024	6,168,282	6,168,282	364,258
Services and Supplies	677,568	649,617	891,510	789,368	789,368	(102,142)
Other Charges	191,658	197,645	309,365	295,346	295,346	(14,019)
Fixed Assets	76	55,177	99,789	227,334	227,334	127,545
Intrafund Transfers	(410,022)	(269,272)	(364,423)	(389,035)	(389,035)	(24,612)
Total Expenditures	5,269,703	5,933,498	6,740,265	7,091,295	7,091,295	351,030
Net Revenues (Expenditures)	(2,753,474)	(3,191,921)	(3,777,538)	(3,928,895)	(3,928,895)	(151,357)
Additional Funding Support						
1100 General Fund	2,753,474	3,191,921	3,777,538	3,928,895	3,928,895	151,357
Total Additional Funding Support	2,753,474	3,191,921	3,777,538	3,928,895	3,928,895	151,357
Staffing Positions						
Allocated Positions	56.30	57.30	58.30	59.30	58.30	0.00

Purpose

The California Constitution requires each county to have an elected District Attorney (DA). 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 2018-19 is \$7,091,295, an increase of \$351,030 or a 5 percent from the prior year. The changes are primarily due to increases resulting from salary and benefit increases and an increase in fixed assets. Funding of \$200,000 has been proposed in fixed assets for the flooring project and \$27,334 for office furniture. The prior fiscal year contained a fixed asset allocation of \$50,000. The DA anticipates that \$10,000 of the \$50,000 will be expended in FY 2017-18. In addition, the DA's office will carry forward the \$40,000 to FY 2018-19 and increase the allocation by \$187,334 for FY 2018-19. The balance of the funding for the flooring project will utilize available Asset Forfeiture monies. The increase is due to project completion for office modifications. Additional details on this project are available in the Capital Expenditures tab.

The proposed budget requires combined funding allocations from Measure Z of \$1,243,962 and the General Fund of \$2,684,933 for a county total of \$3,928,895. The balance of the budget, \$3,162,400, is funded through grants, state and federal funding and assistance from the Department of Health and Human Services.

Proposed Personnel Allocation

The proposed personnel allocation for the District Attorney's Office for FY 2018-19 is 58.3 FTE positions with 1.0 FTE frozen and unfunded. There is no net increase over the prior year. Position changes are detailed in the budget unit sections and in the position allocation table.

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 2017-18

- Filed approximately 5,000 criminal complaints-1,300 felonies and 3,700 misdemeanors.
- Prosecuted 35 jury trials including 20 felonies, 2 of which were murder cases, 2 were sexual assault cases, 8 were serious/violent felonies. 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 participating in truancy court.

- Successfully opposed parole of violent offenders with life sentences at hearings held throughout the state.

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 for the District Attorney for FY 2018-19 is \$5,199,551. This is an increase of \$500,931 or 10 percent from the prior year. The changes are primarily due to increases in fixed assets.

The proposed personnel allocation for the District Attorney for FY 2018-19 is 37.0 FTE, there is no net change from the prior year. The District Attorney is reclassifying 2.0 FTE Investigator (DA) to 2.0 FTE Senior Investigator (DA). The reclassification will allow for improved business operations through supervision and oversight of the Investigation Unit.

Additions:

2.0 FTE Senior Investigator (DA)

Deletions:

2.0 FTE Investigator (DA)

1100 208 Victim-Witness

This budget unit provides the core functions of the county's Victim Witness Assistance Center that includes 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 proposed budget for Victim-Witness for FY 2018-19 is \$289,000, which is funding allocated from the State of California Emergency Management Agency, a decrease of \$190,753 or 40 percent from the prior year. This decrease is the result of an increase in a one-time grant augmentation in FY 2017-18 for the Cal OES Victim Services. The one-time funding extends the Victim Witness Assistance grant to match the federal fiscal cycle.

The proposed personnel allocation for Victim-Witness for FY 2018-19 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 specialist
- 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

The proposed budget for CAST for FY 2018-19 is \$352,074, an increase of \$41,910 or 12 percent. This increase is due to negotiated salary and benefit increases, as well as other staff development and training costs. The Humboldt County Department of Health and Human Services continues to provide annual funding for CAST in the amount of \$230,000. CAST was unable to apply and renew a grant for \$7,000 from the National Children's Alliance (NCA), as the funding is no longer available to counties. If additional funding is not secured, the District Attorney's Office main budget unit (205) will contribute \$122,074 to cover salary expenditures.

The proposed personnel allocation for Child Abuse Services Team for FY 2018-19 is 4.0 FTE, with 1.0 FTE position frozen and unfunded. There are no changes from the prior year.

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.

This budget unit is funded through a grant from the State Victim Compensation and Grant Claims Board. The proposed budget for FY 2018-19 is \$127,782, there is no change from the prior year. The District Attorney's Office budget unit (205) will contribute \$26,263 to cover costs in excess of the grant amount. The grant is currently in contract and may result in increased allocations for FY 2018-19.

The proposed personnel allocation for the State Board of Control for FY 2018-19 is 1.8 FTE, there is 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 Unserved/Underserved Victim Advocacy and Outreach for FY 2018-19 is \$231,000, an increase of less than 1 percent over the prior year. This budget is 100 percent grant funded. The competitive grant was awarded in FY 2016-17 and is on a five-year non-competitive cycle.

The proposed personnel allocation for Victim Advocacy and Outreach for FY 2018-19 is 1.5 FTE, there is 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 County citizens safe.

The proposed budget for District Attorney Measure Z for FY 2018-19 is \$1,243,962, an increase of \$47,845 or 4 percent from the prior year.

The proposed personnel allocation for the District Attorney Measure Z budget unit for FY 2018-19 is 12.0 FTE, there are no changes from the prior year.



Grand Jury (1100 217)

Bernadette Cheyne, Foreperson

1100 -- General Fund FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues	0	0	0	0	0	0
Total Revenues	0	0	0	0	0	0
Expenditures						
Services and Supplies	53,182	51,828	62,000	55,770	55,770	(6,230)
Other Charges	1,221	1,410	1,410	1,640	1,640	230
Total Expenditures	54,403	53,238	63,410	57,410	57,410	(6,000)
Net Revenues (Expenditures)	(54,403)	(53,238)	(63,410)	(57,410)	(57,410)	6,000
Additional Funding Support						
1100 General Fund	54,403	53,238	63,410	57,410	57,410	(6,000)
Total Additional Funding Support	54,403	53,238	63,410	57,410	57,410	(6,000)
Staffing Positions						
Allocated Positions	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.

Proposed Budget

The proposed Grand Jury budget for FY 2018-19 is \$57,410, a decrease of \$6,000 or 10 percent from the prior year. In FY 2017-18, the Grand Jury had a large number of rural members, causing an increase in travel expenditures. This budget is fully funded by the General Fund.

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.

The Grand Jury serves as an ombudsperson for citizens of the county. It may receive and investigate complaints by individuals concerning the actions and performances of public officials. Members of the Grand Jury are sworn to secrecy and most of the jury's work is conducted in closed session. All testimony and deliberations are confidential.

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

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

Departmental Summary FY 2018-19 Proposed Budget
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	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	5,682	7,006	5,300	4,100	4,100	(1,200)
Other Governmental Agencies	6,007,156	6,257,084	6,789,163	6,516,921	6,516,921	(272,242)
Charges for Current Services	551,536	476,810	486,850	331,050	331,050	(155,800)
Other Revenues	18,328	3,383	156,732	220,366	220,366	63,634
Total Revenues	6,582,702	6,744,283	7,438,045	7,072,437	7,072,437	(365,608)
Expenditures						
Salaries & Employee Benefits	8,631,993	8,973,077	10,213,676	10,474,298	10,474,298	260,622
Services and Supplies	2,438,336	2,611,621	3,115,372	2,804,110	2,804,110	(311,262)
Other Charges	371,169	344,122	454,701	460,253	460,253	5,552
Fixed Assets	146,387	16,328	64,370	64,287	64,287	(83)
Intrafund Transfers	(399,187)	(400,241)	(433,386)	(456,715)	(456,715)	(23,329)
Total Expenditures	11,188,698	11,544,907	13,414,733	13,346,233	13,346,233	(68,500)
Net Revenues (Expenditures)	(4,605,996)	(4,800,624)	(5,976,688)	(6,273,796)	(6,273,796)	(297,108)
Additional Funding Support						
1100 General Fund	4,605,996	4,800,624	5,976,688	6,273,796	6,273,796	297,108
Total Additional Funding Support	4,605,996	4,800,624	5,976,688	6,273,796	6,273,796	297,108
Staffing Positions						
Allocated Positions	124.40	122.40	121.40	116.40	116.40	(5.00)

The Probation Department includes the following budget groupings:

Probation Court Investigations & Field Services

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

Probation Department Measure Z

- 1100 296 Probation Department Measure Z

Juvenile Detention Services

- 1100 234 Juvenile Hall
- 1100 254 Regional Facility New Horizons Program

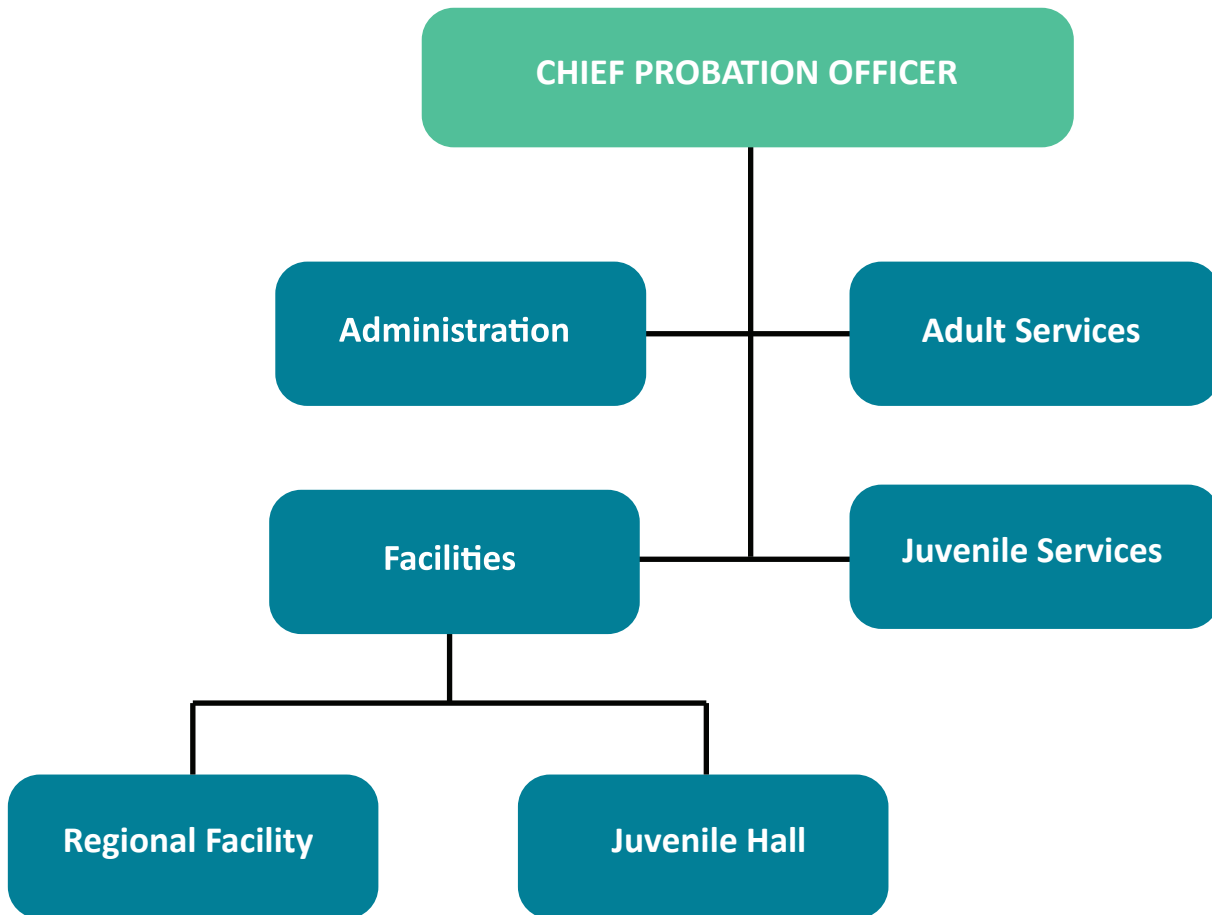
Mission

The Probation Department's mission is: Justice, rehabilitation and community safety.

The organizational values of being open minded, ethical, effective, empathetic, positive, and industrious are the foundation upon which the department achieves its mission.

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

Organizational Chart:



Shaun M. Brenneman, Interim Chief Probation Officer ***Court Investigations & Field Services***

1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	5,682	7,006	5,300	4,100	4,100	(1,200)
Other Governmental Agencies	4,341,644	4,738,003	5,297,541	4,993,792	4,993,792	(303,749)
Charges for Current Services	273,766	236,535	241,850	201,050	201,050	(40,800)
Other Revenues	17,308	2,308	91,262	155,079	155,079	63,817
Total Revenues	4,638,400	4,983,852	5,635,953	5,354,021	5,354,021	(281,932)
Expenditures						
Salaries & Employee Benefits	5,739,334	5,698,147	6,492,337	6,598,078	6,598,078	105,741
Services and Supplies	1,988,730	2,132,902	2,585,596	2,325,886	2,325,886	(259,710)
Other Charges	331,401	300,947	401,186	380,978	380,978	(20,208)
Fixed Assets	28,805	15,698	0	0	0	0
Intrafund Transfers	(398,608)	(399,962)	(433,136)	(456,465)	(456,465)	(23,329)
Total Expenditures	7,689,662	7,747,732	9,045,983	8,848,477	8,848,477	(197,506)
Net Revenues (Expenditures)	(3,051,262)	(2,763,880)	(3,410,030)	(3,494,456)	(3,494,456)	(84,426)
Additional Funding Support						
1100 General Fund	3,051,262	2,763,880	3,410,030	3,494,456	3,494,456	84,426
Total Additional Funding Support	3,051,262	2,763,880	3,410,030	3,494,456	3,494,456	84,426
Staffing Positions						
Allocated Positions	85.50	77.50	77.50	74.50	74.50	(3.00)

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 functions of probation services are 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 four budget units: Juvenile Justice Crime Prevention Act (202); Probation Services (235); Title IV-E Waiver (257); and Public Safety Realignment (294).

Proposed Budget

The proposed budget for Court Investigations and Field Services for FY 2018-19 is \$8,848,477, a decrease of \$197,506 or 2 percent from the previous year. The General Fund contribution for FY 2018-19 is \$3,494,456, an increase of \$84,426.

Proposed Personnel Allocation

The proposed personnel allocation for Court Investigations & Field Services for FY 2018-19 is 73.5 FTE positions with 9.0 FTE of those positions as unfunded and frozen. This represents a net decrease of 4.0 FTE positions. Position changes are detailed in the budget unit sections and in the position allocation table.

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. Legislation in 2016 combined JJCPA with the Youthful Offender Block Grant requiring a consolidated juvenile justice plan be submitted to the Board of State and Community Corrections regarding the use of these funding sources.

The total JJCPA proposed budget for FY 2018-19 is \$301,444, an increase of \$47,477 or 19 percent from the prior year. This change is primarily due to funding 1.0 FTE previously frozen and unfunded Deputy Probation Officer position and moving 1.0 FTE previously funded Senior Legal Office Assistant into a frozen and unfunded status while program needs are reevaluated. In addition, increases have been realized due to the revenue distribution methodology for General Fund departments, which allocated a 5 percent increase based on FY 2017-18 General Fund allocations.

The proposed personnel allocation for JJCPA for FY 2018-19 is 4.0 FTE with 1.0 FTE unfunded and frozen position. There is no net change from the prior year. The Senior Legal Office Assistant position is being unfunded and frozen. The frozen Probation Officer I/II position is being funded.

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
- Interstate Compact.
- Community Service Work Program
- Adult Drug Court

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, 2018. 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.

In addition, Adult Drug Court (formerly budget unit 1100-245) is being combined with Probation Services (1100-235) in FY 2018-19. This results in the transfer of 2.0 FTE and \$234,991 in expenses. 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.

The proposed budget for Probation Services for FY 2018-19 is \$5,800,903, an increase of \$96,346 or 2 percent from last fiscal year. Probation has also undertaken a computer replacement project the last two fiscal years and funds have been budgeted in FY 2018-19 to complete the acquisition of the remaining computers from the replacement schedule.

The proposed personnel allocation for Probation Services for FY 2018-19 is 55.5 FTE. This represents 2.0 FTE positions transferred from budget unit 245 (Adult Drug Court) and the deallocation of 4.0 FTE positions that Probation is unlikely to fill. This is a net decrease of 2.0 FTE from the prior fiscal year.

Additions:

- 1.0 FTE Legal Office Assistant (Transfer from 245)
- 1.0 FTE Probation Officer I/II (Transfer from 245)

Deletions:

- 1.0 FTE Revenue Recovery Officer I/II
- 1.0 FTE Supervising MH Clinician (Frozen)

2.0 FTE Legal Secretary I/II (Frozen)

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 the equivalent of historical Rate Classification Levels 10-14 group homes, which are homes providing the highest level of care at the highest cost. California’s Continuum of Care Reform (AB 403, 2015) significantly restructured services, county processes and regulations related to youth placed out of home and its implementation is ongoing.

The proposed budget for the Title IV-E Waiver program for FY 2018-19 is \$10,000, with no net change over the prior year. 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 2018-19 is 2.0 FTE, there is 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), which are made up of various public and private stakeholders, to develop local community corrections plans to manage the realigned offenders and address 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. The allocation 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. The state Realignment Allocation Committee included “fiscal stabilization” and historical “performance” based factors to make allocation decreases less impactful on counties in the future. Humboldt County’s base allocation should experience an increase in funding going forward, as it is legislated to be augmented by the prior year’s growth factor. 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.

Court Investigations & Field Services Shaun M. Brenneman, Interim Chief Probation Officer

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 Public Safety Realignment for FY 2018-19 is \$2,736,130, a decrease of \$335,229 or 10 percent from the prior year. This decrease is attributed to reduced contract services for FY 2018-19. In FY 2017-18, Probation made three budget adjustment requests to increase contract services. The first two of these were to fund contracts the Humboldt County Community Corrections Partnership (HCCCP) voted in favor of and the last of which was a request made by Probation to the HCCCP for additional contract service funds to augment offender treatment. All of these items were approved as one-time funds and for FY 2018-19 the contract services line in this budget unit reverted back to the amount initially approved as part of the HCCCP's Public Safety Realignment Implementation Plan.

The proposed personnel allocation for Public Safety Realignment for FY 2018-19 is 13.0 FTE, a decrease of 1.0 FTE from the prior year. This decrease is due to the deallocation of a long time frozen and unfunded position that Probation is unlikely to fill.

Deletions:

1.0 FTE Senior Legal Office Assistant (Frozen)

The Probation Court Investigation and Field Services budget group supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.



1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,665,512	1,519,081	1,491,622	1,523,129	1,523,129	31,507
Charges for Current Services	277,770	240,275	245,000	130,000	130,000	(115,000)
Other Revenues	1,020	1,075	65,470	65,287	65,287	(183)
Total Revenues	1,944,302	1,760,431	1,802,092	1,718,416	1,718,416	(83,676)
Expenditures						
Salaries & Employee Benefits	2,755,456	2,907,502	3,319,365	3,382,336	3,382,336	62,971
Services and Supplies	389,726	437,858	479,783	446,154	446,154	(33,629)
Other Charges	39,768	41,676	42,714	66,455	66,455	23,741
Fixed Assets	76,080	630	64,370	64,287	64,287	(83)
Intrafund Transfers	(579)	(279)	(250)	(250)	(250)	0
Total Expenditures	3,260,451	3,387,387	3,905,982	3,958,982	3,958,982	53,000
Net Revenues (Expenditures)	(1,316,149)	(1,626,956)	(2,103,890)	(2,240,566)	(2,240,566)	(136,676)
Additional Funding Support						
1100 General Fund	1,316,149	1,626,956	2,103,890	2,240,566	2,240,566	136,676
Total Additional Funding Support	1,316,149	1,626,956	2,103,890	2,240,566	2,240,566	136,676
Staffing Positions						
Allocated Positions	38.90	38.90	37.90	35.90	35.90	(2.00)

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 for FY 2018-19 is \$3,958,982, an increase of \$53,000 or 1 percent from the prior year. The General Fund contribution is \$2,240,566, an increase of

\$136,376. Funding of \$64,287 is proposed for fixed assets; additional detail on projects is available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for Probation-Juvenile Detention Services for FY 2018-19 is 35.9 FTE. This is a decrease of 2.0 FTE from the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

Program Discussion

Between the Juvenile Hall and the Regional Facility, the Detention Services division will provide a total of 48 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 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 fall of 2018.

The proposed budget for Juvenile Hall for FY 2018-19 is \$2,158,564 an increase of \$66,877 or 3 percent from the prior year. Revenue for Juvenile Hall reimbursements, which includes those amounts paid to the county for the time juveniles spend in Juvenile Hall, has been eliminated as a result of the implementation of SB 190 (2017).

The proposed personnel allocation for Juvenile Hall for FY 2018-19 is 19.4 FTE. This is a decrease of 1.0 FTE from the prior year due to the deallocation of a long time frozen and unfunded position.

Deletions:

1.0 FTE Juv. Corrections Officer I/II (Frozen)

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 for the Regional Facility for FY 2018-19 is \$1,800,418, a decrease of \$13,877 or 1 percent from the prior year. Funding of \$64,287 is proposed for fixed assets for a heating, ventilation and air conditioning (HVAC) replacement project that is scheduled for completion in FY 2018-19; additional detail on projects is available in the Capital Expenditures table.

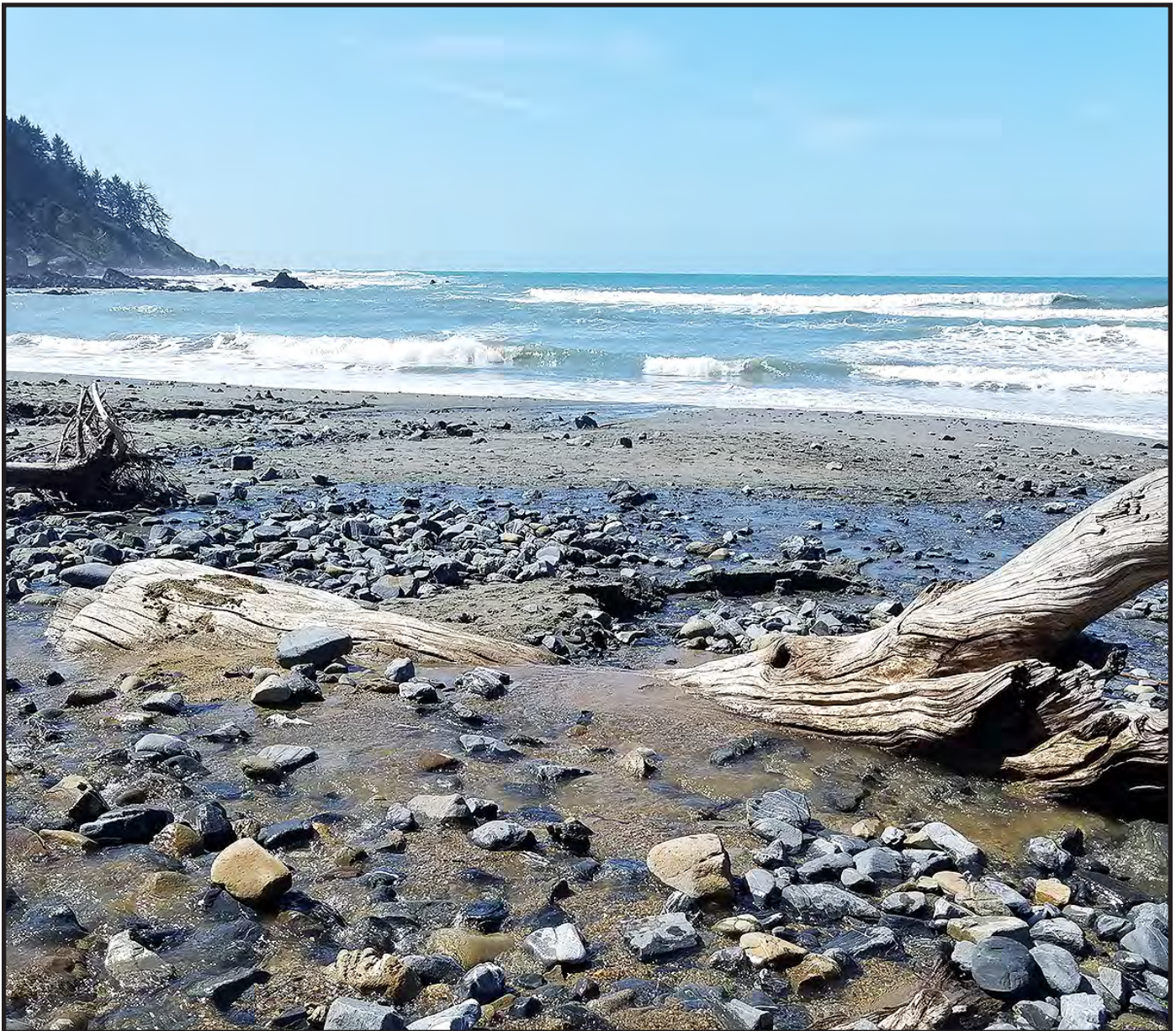
Since 2010, revenues have averaged an estimated \$175,000 per year; and, staff is utilizing this average to anticipate FY 2018-19 revenues for this budget unit, as most revenue forecasts are projected to remain the same as FY 2017-18. Juvenile wards from neighboring counties can be court-ordered and 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 2018-19 is 16.5 FTE, this is a decrease of 1.0 FTE from the previous year. This decrease is due to the deallocation of a long time frozen and unfunded position that Probation is unlikely to fill.

Deletions:

1.0 FTE Legal Office Assistant I/II (Frozen)



1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	137,203	367,428	401,974	493,884	493,884	91,910
Services and Supplies	59,880	40,861	49,993	32,070	32,070	(17,923)
Other Charges	0	1,499	10,801	12,820	12,820	2,019
Fixed Assets	41,502	0	0	0	0	0
Total Expenditures	238,585	409,788	462,768	538,774	538,774	76,006
Net Revenues (Expenditures)	(238,585)	(409,788)	(462,768)	(538,774)	(538,774)	(76,006)
Additional Funding Support						
1100 General Fund	238,585	409,788	462,768	538,774	538,774	76,006
Total Additional Funding Support	238,585	409,788	462,768	538,774	538,774	76,006
Staffing Positions						
Allocated Positions	6.00	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 for Probation Measure Z for FY 2018-19 is \$538,774, an increase of \$76,006 or 16 percent from the prior year. This increase is larger than would be expected because the FY 2017-18 budget was reduced due to anticipated salary savings to allow for other projects to be funded.

Proposed Personnel Allocation

The proposed personnel allocation for Probation Measure Z for FY 2018-19 is 6.0 FTE, there is no change from the prior fiscal year.

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.

1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	533,556	551,936	548,288	570,794	570,794	22,506
Charges for Current Services	55,596	43,721	58,500	58,600	58,600	100
Other Revenues	0	114	100	0	0	(100)
Total Revenues	589,152	595,771	606,888	629,394	629,394	22,506
Expenditures						
Salaries & Employee Benefits	3,058,492	3,461,504	3,707,439	3,907,858	3,757,714	50,275
Services and Supplies	228,195	242,385	269,466	347,293	342,847	73,381
Other Charges	61,897	72,634	76,939	106,250	105,320	28,381
Total Expenditures	3,348,584	3,776,523	4,053,844	4,361,401	4,205,881	152,037
Net Revenues (Expenditures)	(2,759,432)	(3,180,752)	(3,446,956)	(3,732,007)	(3,576,487)	(129,531)
Additional Funding Support						
1100 General Fund	2,759,432	3,180,752	3,446,956	3,732,007	3,576,487	129,531
Total Additional Funding Support	2,759,432	3,180,752	3,446,956	3,732,007	3,576,487	129,531
Staffing Positions						
Allocated Positions	28.40	33.90	32.90	31.00	30.00	(2.90)

Purpose

Fifty-five years ago the United States Supreme Court in *Gideon v. Wainwright* recognized that the Constitution required effective assistance of counsel for defendants in every criminal prosecution. From that point on, all defendants facing criminal charges were guaranteed the right to a lawyer, no matter their financial resources. The right of an individual accused of criminal behavior to be represented by counsel is guaranteed by both the United States Constitution and the California Constitution. The Office of the Public Defender works to fulfill those Constitutional mandates for every client.

Besides providing legal assistance to those accused of crimes, the Public Defender also protects the rights of those deprived of liberty and property because they are 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.

The Public Defender's Office and its sister office, Conflict Counsel, support the Board of Supervisor's Strategic Framework and Core Roles by:

- Providing efficient and necessary representation for the most disadvantaged members of our county.
- Promoting safe and healthy communities by making certain that the enforcement of laws and regulations is accomplished in a non-discriminatory and constitutional manner.

Proposed Budget

The proposed budget for the Public Defender for FY 2018-19 is \$4,205,881, which is an increase of \$152,037 or 4 percent over the prior year.

The General Fund contribution is \$3,576,487, an increase of \$129,531 or 4 percent.

Additional Funding Requests

The Public Defender submitted a Measure Z funding request of \$155,069 to fund one additional Deputy Public Defender.

As more individuals are brought into the criminal system due to increases in law enforcement funding, the Public Defender offices are directly impacted with increased caseloads requiring increased litigation and investigation expenses.

Over the last year it has become increasingly difficult to manage an active, ever-increasing, and demanding caseload and court calendar with the existing allocation of personnel.

This Measure Z request is not recommended because 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.

Proposed Personnel Allocation

The proposed personnel allocation for the Public Defender’s Office for FY 2018-19 is 30.0 FTE, a decrease of 2.9 FTE from the prior year. Position changes are detailed in the budget unit sections and in the position allocation table.

Program Discussion

In 2013, all county indigent defense offices were merged under the Public Defender and the Conflict Counsel department head position was eliminated. The restructure was designed to provide 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 Public Defender has the following budget units: Public Defender Main Office (219); Conflict Counsel (246); and Public Defender Measure Z (292).

These budget units support the Board’s Strategic Framework by enforcing laws and regulations.

1100 219 Public Defender Office

The Public Defender’s main office provides primary representation in 60 percent of the appointments by the Humboldt County Superior Court for indigent adults charged with crimes. The Public Defender is 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, the Public Defender is appointed to represent persons involuntarily detained in locked psychiatric facilities who object to their continued detention and/or refuse prescribed medications while detained.

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

The proposed budget for the Public Defender's Office for FY 2018-19 is \$2,743,167, an increase of \$104,268, or 4 percent from the prior year. The General Fund contribution for FY 2018-19 is \$2,120,773, an increase of \$82,482, or 4 percent over the prior year.

The proposed personnel allocation for the Public Defender Office for FY 2018-19 is 19.0 FTE, a decrease 1.0 FTE from the prior year. This decrease is a result of the elimination of a frozen and unfunded position. In addition, 1.0 FTE Senior Legal Secretary and 2.0 FTE Legal Secretary I/II positions are being reclassified from 37.5 hour positions to 40 hour positions, and 1.0 FTE Deputy Public Defender position is being disallocated to allow for the allocation of 1.0 FTE Assistant Public Defender.

Additions:

- 1.0 FTE Assistant Public Defender
- 1.0 FTE Senior Legal Secretary (40 HR)
- 2.0 FTE Legal Secretary (40 HR)

Deletion:

- 1.0 FTE Senior Legal Secretary (37.5 HR)
- 2.0 FTE Legal Secretary I/II (37.5 HR)
- 1.0 FTE Deputy Public Defender I/II/III/IV
- 1.0 FTE Legal Secretary I/II (37.5 hr) (Frozen)

1100 246 Conflict Counsel

The Conflict Counsel Office 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.

The proposed budget for Conflict Counsel for FY 2018-19 is \$1,246,057, an increase of \$47,769, or 4 percent from the prior fiscal year.

The proposed personnel allocation for Conflict Counsel for FY 2018-19 is 9.0 FTE, which is a decrease of 1.9 FTE over the prior year. This decrease is a result of 0.9 FTE previously frozen Investigator position being deallocated so that a 1.0 FTE Investigator can be allocated, a 1.0 FTE previously frozen Legal Secretary I/II position being funded as a 40 hour position, with the deallocation of a 37.5 hour Legal Secretary I/II position. Finally, a 1.0 FTE Deputy Public Defender position is being deallocated.

Additions:

- 1.0 FTE Investigator

Deletions:

- 0.9 FTE Investigator (Frozen)
- 1.0 FTE Deputy Public Defender I/II/III/IV

1.0 FTE Legal Secretary I/II (37.5 HR)

1100 292 Public Defender Measure Z

Measure Z is the local half-cent sales tax passed by voters in November of 2014 to address and enhance essential services necessary for public safety. Substantial allocations of Measure Z funding for law enforcement personnel and related support services has resulted in an increase of individuals brought into the criminal justice system. As a result of increased law enforcement services there has been a substantial increase in downstream services requiring Public Defender representation and investigation.

The proposed budget for the Public Defender Measure Z for FY 2018-19 is \$216,657, there is no change over the prior year.

The proposed personnel allocation for the Public Defender’s Measure Z for FY 2018-19 is 2.0 FTE, there is no change over the prior year.



**Departmental Summary
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	357,015	327,727	381,978	350,175	350,175	(31,803)
Fines, Forfeits and Penalties	44,080	49,913	40,500	40,300	40,300	(200)
Use of Money and Property	2,555	0	0	0	0	0
Other Governmental Agencies	10,234,824	10,306,755	10,944,059	11,510,829	11,510,829	566,770
Charges for Current Services	1,369,735	1,205,709	1,457,910	1,318,825	1,318,825	(139,085)
Other Revenues	878,272	1,423,143	2,323,224	1,376,489	1,376,489	(946,735)
Total Revenues	12,886,481	13,313,247	15,147,671	14,596,618	14,596,618	(551,053)
Expenditures						
Salaries & Employee Benefits	25,773,682	27,276,696	29,735,636	30,965,090	30,929,505	1,193,869
Services and Supplies	6,589,116	6,926,747	8,876,432	8,985,081	8,668,638	(207,794)
Other Charges	594,377	637,072	722,913	925,319	925,319	202,406
Fixed Assets	606,560	541,235	1,312,994	472,653	472,653	(840,341)
Intrafund Transfers	(267,845)	(120,112)	(6,100)	(1,600)	(1,600)	4,500
Total Expenditures	33,295,890	35,261,638	40,641,875	41,346,543	40,994,515	352,640
Net Revenues (Expenditures)	(20,409,409)	(21,948,391)	(25,494,204)	(26,749,925)	(26,397,897)	(903,693)
Additional Funding Support						
1100 General Fund	20,409,409	21,948,391	25,494,204	26,749,925	26,397,897	903,693
Total Additional Funding Support	20,409,409	21,948,391	25,494,204	26,749,925	26,397,897	903,693
Staffing Positions						
Allocated Positions	286.58	292.08	296.08	301.54	301.54	5.46

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 Measure Z:

1100 297 Sheriff's Office Measure Z

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 of Emergency Services:

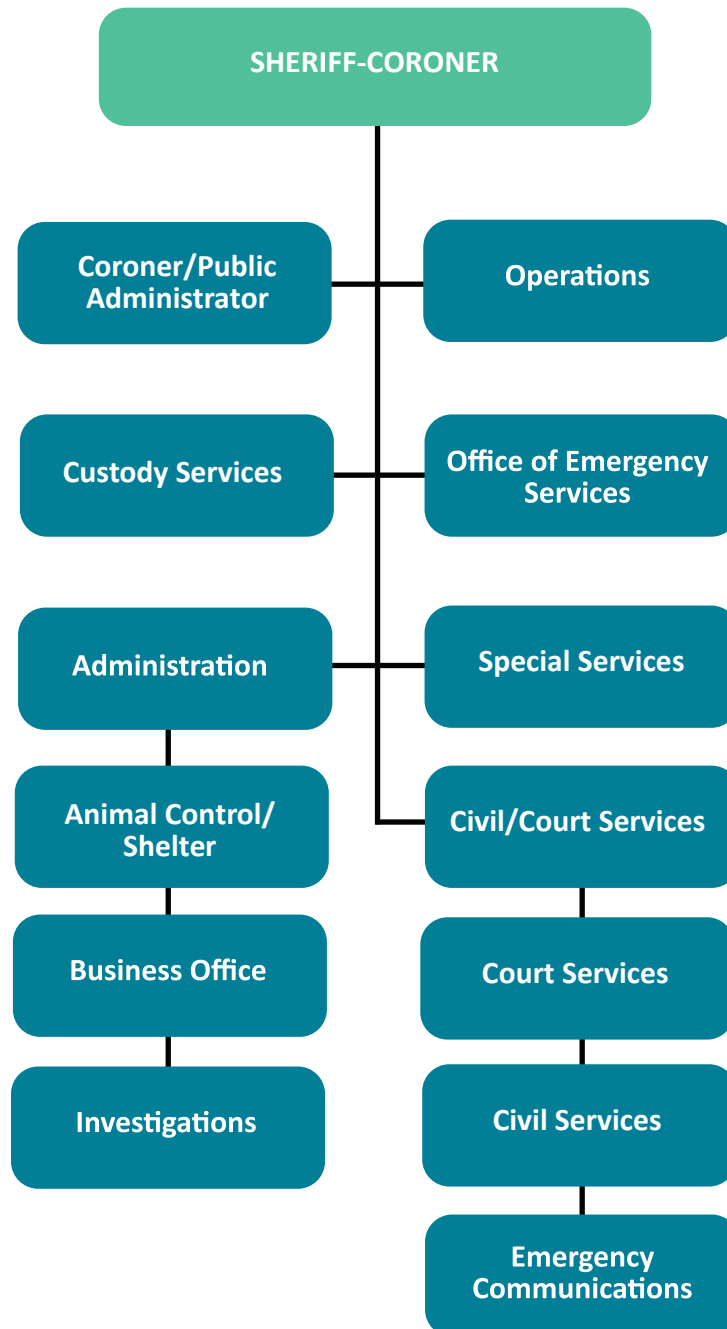
1100 213 Homeland Security

1100 274 Office of Emergency Services

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:



Animal Control (1100 278)

William F. Honsal, Sheriff-Coroner

1100 -- General Fund FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	316,525	284,053	346,978	315,175	315,175	(31,803)
Fines, Forfeits and Penalties	43,348	49,688	40,000	40,000	40,000	0
Charges for Current Services	218,400	224,373	233,000	238,825	238,825	5,825
Other Revenues	0	0	10,000	1,000	1,000	(9,000)
Total Revenues	578,273	558,114	629,978	595,000	595,000	(34,978)
Expenditures						
Salaries & Employee Benefits	590,945	506,747	685,446	666,920	666,920	(18,526)
Services and Supplies	292,236	297,955	292,205	295,844	295,844	3,639
Other Charges	19,330	19,722	19,307	26,777	26,777	7,470
Fixed Assets	0	0	12,350	0	0	(12,350)
Total Expenditures	902,511	824,424	1,009,308	989,541	989,541	(19,767)
Net Revenues (Expenditures)	(324,238)	(266,310)	(379,330)	(394,541)	(394,541)	(15,211)
Additional Funding Support						
1100 General Fund	324,238	266,310	379,330	394,541	394,541	15,211
Total Additional Funding Support	324,238	266,310	379,330	394,541	394,541	15,211
Staffing Positions						
Allocated Positions	12.00	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 Animal Control for FY 2018-19 is \$989,541, a decrease of \$19,767 or 2 percent from the prior year. The General Fund contribution is \$394,541, an increase of \$15,211 or 4 percent from the prior year.

Recommended Personnel Allocation

The proposed personnel allocation for Animal Control for FY 2017-18 is 12.0 FTE with 2.0 FTE frozen unfunded positions. There is no change from the prior year.

Program Discussion

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



**1100 -- General Fund
FY 2018-19 Proposed Budget**

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	3,036,581	3,079,358	3,055,482	3,145,100	3,145,100	89,618
Charges for Current Services	687,937	645,503	771,370	760,000	760,000	(11,370)
Other Revenues	49,791	96,255	225,032	251,000	251,000	25,968
Total Revenues	3,774,309	3,821,116	4,051,884	4,156,100	4,156,100	104,216
Expenditures						
Salaries & Employee Benefits	9,921,745	9,779,158	10,746,697	11,026,437	11,026,437	279,740
Services and Supplies	2,613,765	2,804,601	3,556,077	3,756,755	3,756,755	200,678
Other Charges	166,451	168,195	196,527	277,074	277,074	80,547
Fixed Assets	266,141	427,269	95,300	61,300	61,300	(34,000)
Intrafund Transfers	(2,519)	0	0	0	0	0
Total Expenditures	12,965,583	13,179,223	14,594,601	15,121,566	15,121,566	526,965
Net Revenues (Expenditures)	(9,191,274)	(9,358,107)	(10,542,717)	(10,965,466)	(10,965,466)	(422,749)
Additional Funding Support						
1100 General Fund	9,191,274	9,358,107	10,542,717	10,965,466	10,965,466	422,749
Total Additional Funding Support	9,191,274	9,358,107	10,542,717	10,965,466	10,965,466	422,749
Staffing Positions						
Allocated Positions	121.00	121.00	121.00	123.00	123.00	2.00

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).

Proposed Budget

The proposed budget for Custody Services for FY 2018-19 is \$15,121,566, an increase of \$526,965 or 3 percent from the prior year.

The General Fund contribution is \$10,965,466, which represents an increase of \$422,749 or 5 percent from the prior year. The General Fund increase is due to increased salary and benefit costs.

Other Governmental Agencies revenue increased \$89,618 or 3 percent due mainly to an increase in Proposition 172 funding. Fixed Asset spending decreased by \$34,000 or 36 percent. Last year nearly \$95,300 in fixed assets funding was allocated for improvements to the Jail security system and replacement of outdated equipment.

Funding of \$61,300 is proposed in fixed asset improvements; Additional details on these projects are available in the Capital Expenditures table.

Proposed Personnel Allocation

The proposed personnel allocation for Custody Services for FY 2018-19 is 123.0 FTE. This represents an increase of 2.0 FTE over the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

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 2018-19 is \$14,662,506, an increase of \$508,232 or 3 percent from the previous year.

The proposed personnel allocation for FY 2018-19 is 119.00 FTE with 12.0 FTE frozen and unfunded positions. This is an increase of 2.0 FTE over the prior year.

Additions:

2.0 FTE Legal Office Assistant

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 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 2018-19 is \$459,060, an increase of \$18,733 or 4 percent from the prior year.

The proposed personnel allocation for FY 2018-19 is 4.0 FTE, there is no change from the prior year.

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



1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	274,329	290,452	274,330	290,452	290,452	16,122
Charges for Current Services	141,260	36,619	115,000	15,000	15,000	(100,000)
Other Revenues	7,960	0	0	0	0	0
Total Revenues	423,549	327,071	389,330	305,452	305,452	(83,878)
Expenditures						
Salaries & Employee Benefits	562,394	754,217	766,065	614,130	614,130	(151,935)
Services and Supplies	226,857	298,182	288,998	327,410	327,410	38,412
Other Charges	16,136	17,723	17,567	22,611	22,611	5,044
Fixed Assets	10,446	24,420	0	12,000	12,000	12,000
Total Expenditures	815,833	1,094,542	1,072,630	976,151	976,151	(96,479)
Net Revenues (Expenditures)	(392,284)	(767,471)	(683,300)	(670,699)	(670,699)	12,601
Additional Funding Support						
1100 General Fund	392,284	767,471	683,300	670,699	670,699	(12,601)
Total Additional Funding Support	392,284	767,471	683,300	670,699	670,699	(12,601)
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	5.00	5.00	(1.00)

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 for the Sheriff-Coroner for FY 2018-19 is \$976,151, a decrease of \$96,479 or 9 percent from the prior year. This change is primarily due to reduction in staff assigned to the Coroner’s office, including replacement of the lieutenant position with a sergeant to manage daily operations, and transfer to patrol of

one Sheriff Deputy I/II. Revenue from Public Administrator also declined significantly in last fiscal year due to a reduction in the number of estate probates processed.

The General Fund contribution is \$670,699, which represents a decrease of \$12,601 or 2 percent from the prior fiscal year.

Funding of \$12,000 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-Coroner for FY 2018-19 is 5.0 FTE, a net decrease of 1.0 FTE.

Additions:

1.0 FTE Sheriff's Sergeant

Deletions:

1.0 FTE Sheriff's Lieutenant (transfer to 221)

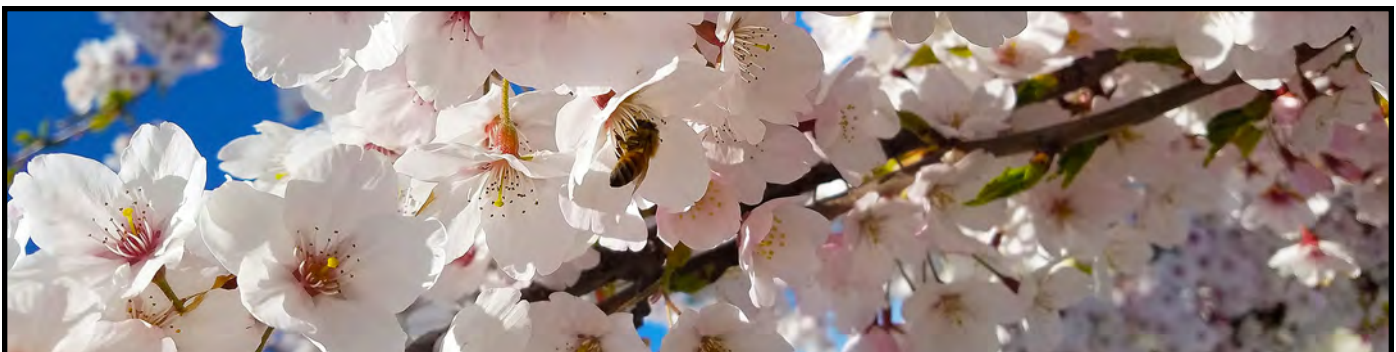
1.0 FTE Deputy Sheriff I/II (transfer to 221)

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.



1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	103,000	215,844	544,761	632,802	632,802	88,041
Other Revenues	0	3,287	0	0	0	0
Total Revenues	103,000	219,131	544,761	632,802	632,802	88,041
Expenditures						
Salaries & Employee Benefits	113,480	128,366	130,550	181,788	181,788	51,238
Services and Supplies	107,738	176,745	265,062	431,056	431,056	165,994
Other Charges	10,882	12,218	32,092	33,968	33,968	1,876
Fixed Assets	45,782	31,650	224,446	97,685	97,685	(126,761)
Total Expenditures	277,882	348,979	652,150	744,497	744,497	92,347
Net Revenues (Expenditures)	(174,882)	(129,848)	(107,389)	(111,695)	(111,695)	(4,306)
Additional Funding Support						
1100 General Fund	174,882	129,848	107,389	111,695	111,695	4,306
Total Additional Funding Support	174,882	129,848	107,389	111,695	111,695	4,306
Staffing Positions						
Allocated Positions	1.00	1.00	1.00	2.00	2.00	1.00

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 for Sheriff's Emergency Services for FY 2018-19 is \$744,497, an increase of \$92,347, or 14 percent from FY 2017-18. The increase is due mainly to a new grant in the amount of \$120,000 to be used to update the county's Local Hazard Mitigation Plan.

The General Fund contribution is \$111,695, which represents an increase of \$4,306, or 4 percent from last year's budget. Funding in the amount of \$97,685 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 Office of Emergency Services for FY 2018-19 is 2.0 FTE, which represents an increase of 1.0 FTE from the prior year. Position changes are detailed in the budget unit sections and in the Position Allocation table.

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 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 Homeland Security for FY 2018-19 is \$355,223, a decrease of \$41,986 or 6 percent from the prior year. This decrease is due to prior fiscal year funds expended for a rescue recovery vehicle and closeout of old grants.

Funding of \$97,685 is proposed for fixed assets for a Polymerase Chain Reaction Machine for Humboldt County Public Health; 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 2018-19 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 2018-19 is \$389,274, an increase of \$134,333 or 53 percent over the prior year. This increase includes \$120,000 funding for a Hazard Mitigation Grant to update the Local Hazard Mitigation Plan. These funds will be used to hire consultants to provide the expertise required for the update.

It is anticipated that funding available from the state will remain unchanged from FY 2018-19. 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 2018-19 to allow more grant funds to be utilized.

The proposed personnel allocation for the Office of Emergency Services for FY 2018-19 is 2.0 FTE, an increase of 1.0 FTE over the prior year.

Additions:

1.0 FTE Senior Office Assistant

1100 -- General Fund
FY 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	40,490	43,674	35,000	35,000	35,000	0
Fines, Forfeits and Penalties	732	225	500	300	300	(200)
Use of Money and Property	2,555	0	0	0	0	0
Other Governmental Agencies	6,820,914	6,721,101	7,069,486	7,442,475	7,442,475	372,989
Charges for Current Services	322,138	299,214	338,540	305,000	305,000	(33,540)
Other Revenues	820,521	1,323,601	1,987,836	1,124,489	1,124,489	(863,347)
Total Revenues	8,007,350	8,387,815	9,431,362	8,907,264	8,907,264	(524,098)
Expenditures						
Salaries & Employee Benefits	12,685,738	12,587,292	13,554,884	14,244,476	14,244,476	689,592
Services and Supplies	3,114,787	3,133,183	3,834,782	3,277,175	3,277,175	(557,607)
Other Charges	381,578	407,412	419,306	518,071	518,071	98,765
Fixed Assets	152,788	28,104	630,958	301,668	301,668	(329,290)
Intrafund Transfers	(258,711)	(120,112)	(6,100)	(1,600)	(1,600)	4,500
Total Expenditures	16,076,180	16,035,879	18,433,830	18,339,790	18,339,790	(94,040)
Net Revenues (Expenditures)	(8,068,830)	(7,648,064)	(9,002,468)	(9,432,526)	(9,432,526)	(430,058)
Additional Funding Support						
1100 General Fund	8,068,830	7,648,064	9,002,468	9,432,526	9,432,526	430,058
Total Additional Funding Support	8,068,830	7,648,064	9,002,468	9,432,526	9,432,526	430,058
Staffing Positions						
Allocated Positions	117.08	116.08	118.08	119.54	119.54	1.46

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 Sheriff's Operations for FY 2018-19 is \$18,339,790, a decrease of \$94,040 or less than 1 percent from the prior year. Funding of \$301,668 is proposed for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.

Revenue decreased by \$524,098 or 6 percent from the prior year. This is due to a reduction in fee revenue and distribution from Drug Task Force, the latter of which is explained in the budget unit 265 narrative.

Additional Funding Request

The Sheriff (221) submitted the following two additional funding requests:

1. \$60,000 to fund the Abandoned Vehicle Program. The additional funding would allow the Sheriff's Office to remove abandoned vehicles from rural areas.
2. \$84,000 to purchase two vehicles to conduct marijuana eradication activities.

Both of the additional funding requests are recommended at this time.

Proposed Personnel Allocation

The proposed personnel allocation for Sheriff's Operations for FY 2018-19 is 119.54 FTE, which is an increase of 1.46 FTE. Position changes are detailed in the budget unit sections and in the Position Allocation table.

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 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 FY 2018-19 is \$15,504,613, a increase of \$157,774 or 1 percent from the previous year. The General Fund contribution is \$9,037,970 an increase of \$414,845 or 5 percent over the prior year.

Funding of \$301,668 is proposed for fixed assets; additional detail on the equipment is available in the Capital Expenditures Table.

The proposed personnel allocation for the Sheriff is 102.54 FTE, with 3.0 FTE positions frozen and unfunded. This is an increase of 1.46 FTE over the prior year. In addition, 1.0 FTE Executive Secretary position that was previously frozen and unfunded, has been funded in FY 2018-19.

Additions:

- 1.0 FTE Sheriff's Lieutenant (Transfer from 272)
- 1.0 FTE Deputy Sheriff I/II (Transfer from 272)
- 0.46 FTE Property Technician (Increase to full time from a .54 FTE)

Deletions:

- 1.0 FTE Legal Office Assistant I/II (transfer to 243)

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 proposed budget for FY 2018-19 is \$266,079, an increase of \$52,336 or 20 percent from last year. The change is due to increased extra help expense and the elimination of intra-fund transfers. The General Fund contribution is \$13,717, an increase of \$529. All other expenditures are expected to be fully reimbursed through the Aviation Department. Airport Security has no permanent allocated positions, and is staffed with 4.25 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 proposed budget for FY 2018-19 is \$455,228, a decrease of \$149,772 or 24 percent from the prior year. This decrease is the result of reductions in available federal funding.

The proposed personnel allocation for FY 2018-19 is 4.0 FTE, there is 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 proposed budget for FY 2018-19 is \$174,973, an increase of \$2,061 or 1 percent from the prior year. The General Fund contribution is \$53,443, an increase of \$2,061 or 5 percent. The General Fund contribution increase is due to the revenue distribution methodology for General Fund departments, which allocated a 5 percent increase based on FY 2017-18 General Fund allocations.

The proposed personnel allocation is 1.0 FTE, there is no change from the prior year.

This budget unit requires the resources of a second deputy Sheriff to ensure safe boating operations, and is covered by Sheriff's Operation deputies (221).

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 FY 2018-19 is \$1,732,831, an increase of \$128,948 or 8 percent from the prior year. This increase is due primarily to a reduction in salaries reimbursed from other budget units. However, revenues increased in Trial Court Security by \$123,503, or 8 percent. The General Fund contribution is set at 20 percent of the contracted cost for courthouse security or \$36,168. This is an increase of \$1,395 from the prior year. This change is primarily due to increased salary costs.

The proposed personnel allocation for FY 2018-19 is 12.0 FTE, with 1.0 FTE frozen and unfunded position. 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 FY 2018-19 is \$206,066, a decrease of \$285,387 or 58 percent from the prior year. A large decrease from the prior year's adjusted budget is typical for this budget unit. DTF distributes funds from the DTF trust fund to participating agencies, and the expenditures are reflected in the professional and special services line item. However, determinations on how much will be distributed typically take place after the budget is adopted.

The amount of distribution last year was \$296,553. A supplemental budget adjustment will be submitted once 2018 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 2018-19 Proposed Budget

	2015-16 Actual	2016-17 Actual	2017-18 Adjusted	2018-19 Requested	2018-19 Proposed	Increase (Decrease)
Revenues						
Other Revenues	0	0	100,356	0	0	(100,356)
Total Revenues	0	0	100,356	0	0	(100,356)
Expenditures						
Salaries & Employee Benefits	1,899,380	3,520,916	3,851,994	4,231,339	4,195,754	343,760
Services and Supplies	233,733	216,081	639,308	896,841	580,398	(58,910)
Other Charges	0	11,802	38,114	46,818	46,818	8,704
Fixed Assets	131,403	29,792	349,940	0	0	(349,940)
Intrafund Transfers	(6,615)	0	0	0	0	0
Total Expenditures	2,257,901	3,778,591	4,879,356	5,174,998	4,822,970	(56,386)
Net Revenues (Expenditures)	(2,257,901)	(3,778,591)	(4,779,000)	(5,174,998)	(4,822,970)	(43,970)
Additional Funding Support						
1100 General Fund	2,257,901	3,778,591	4,779,000	5,174,998	4,822,970	43,970
Total Additional Funding Support	2,257,901	3,778,591	4,779,000	5,174,998	4,822,970	43,970
Staffing Positions						
Allocated Positions	30.00	36.00	38.00	40.00	40.00	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

The proposed budget for Sheriff Measure Z for FY 2018-19 totals \$4,822,970. This is a decrease of \$56,386 or 1 percent from the prior year. Funding of \$262,158 is being carried forward to complete dispatch and radio infrastructure projects. In FY 2017-18 the Sheriff Measure Z budget carried forward \$175,000 from the General Fund balance for the purchase of a rescue recovery vehicle. This was ordered in January 2018 through the California Office of Emergency Services to take advantage of a state discounted rate. Delivery is anticipated in summer 2018.

Measure Z Funding Requests

The Sheriff's Office submitted two additional Measure Z funding requests totaling \$834,998.

The first request totals \$234,988 for the addition of 1.0 FTE Sheriff's Deputy I/II to fill the School Resource Officer position at Northern Humboldt School District in McKinleyville, and 1.0 FTE Sheriff's Sergeant to supervise the multi-agency Drug Task Force.

The second request totals \$600,000 for repairs to the county's radio systems and repeaters.

All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee on Measure Z Expenditures. The committee recommended a total of \$234,812 to be allocated for these requests. Of that amount, \$196,812 was recommended for the Drug Task Force Sergeant and Deputy Sheriff I/II, and \$24,000 for county radios.

Proposed Personnel Allocation

The proposed personnel allocation is 40.0 FTE, which is an increase of 2.0 FTE from the prior year.

Additions:

- 1.0 FTE Sheriff's Sergeant
- 1.0 FTE Deputy Sheriff I/II

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 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.

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



