

Child Support Services (1380 206)

Child Support Services Director

**1380-Child Support Fund
FY 2015-16 Proposed Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Adjusted	2015-16 Request	2015-16 Proposed	Increase (Decrease)
Revenues						
Use of Money and Property	11,455	10,511	10,000	10,000	10,000	0
Other Governmental Agencies	4,086,677	4,509,361	5,151,250	5,151,250	5,151,250	0
Other Revenues	256	144	0	0	0	0
Total Revenues	4,098,388	4,520,016	5,161,250	5,161,250	5,161,250	0
Expenditures						
Salaries & Employee Benefits	3,610,554	3,641,514	4,256,873	4,223,632	4,223,632	(33,241)
Services and Supplies	537,571	553,058	686,678	748,039	748,039	61,361
Other Charges	129,132	97,836	107,699	144,579	144,579	36,880
Fixed Assets	12,194	0	110,000	45,000	45,000	(65,000)
Total Expenditures	4,289,451	4,292,408	5,161,250	5,161,250	5,161,250	0
Net Revenue (Expenditures)	(191,062)	227,608	0	0	0	0
Additional Funding Support						
1380 Child Support Services	191,063	(227,608)	0	0	0	0
Total Additional Funding Support	191,063	(227,608)	0	0	0	0
Staffing Positions						
Allocated Positions	60.00	60.00	56.00	58.00	58.00	2.00
Temporary (FTE)	0.00	0.00	0.20	1.00	1.00	0.80
Total Staffing	60.00	60.00	56.20	59.00	59.00	2.80

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.

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.

Mission

The mission of the California Child Support Program is to promote the well-being of children

Recommended Budget

The FY 2015-16 recommended budget for Child Support Services is \$5,161,250 which represents no change from FY 2014-15. There are no changes

anticipated in state and federal funding levels. Funding of \$45,000 is recommended for fixed assets; additional detail on the proposed equipment and projects is available in the Capital Expenditures table. Salaries and benefits are reduced due to positions being held vacant and anticipated salary savings from retirement of long term employees.

Recommended Personnel Allocation

For Child Support Services the total positions recommended for FY 2015-16 are 58.0 FTE. The following additions and deletions are included in the recommended personnel allocation:

Additions:

- 2.0 FTE Child Support Specialist I/II
- 2.0 FTE Child Support Assistant I/II
- 1.0 FTE Program Manager

Deletions:

- 2.0 FTE Legal Clerk I/II
- 1.0 FTE Legal Clerk III

This represents an increase of two allocated positions over prior year, yet a decrease in positions over a two year period. The changes are the result of developing a new approach to business processes to meet changing community needs, provide timely

services, and succession planning for imminent retirements.

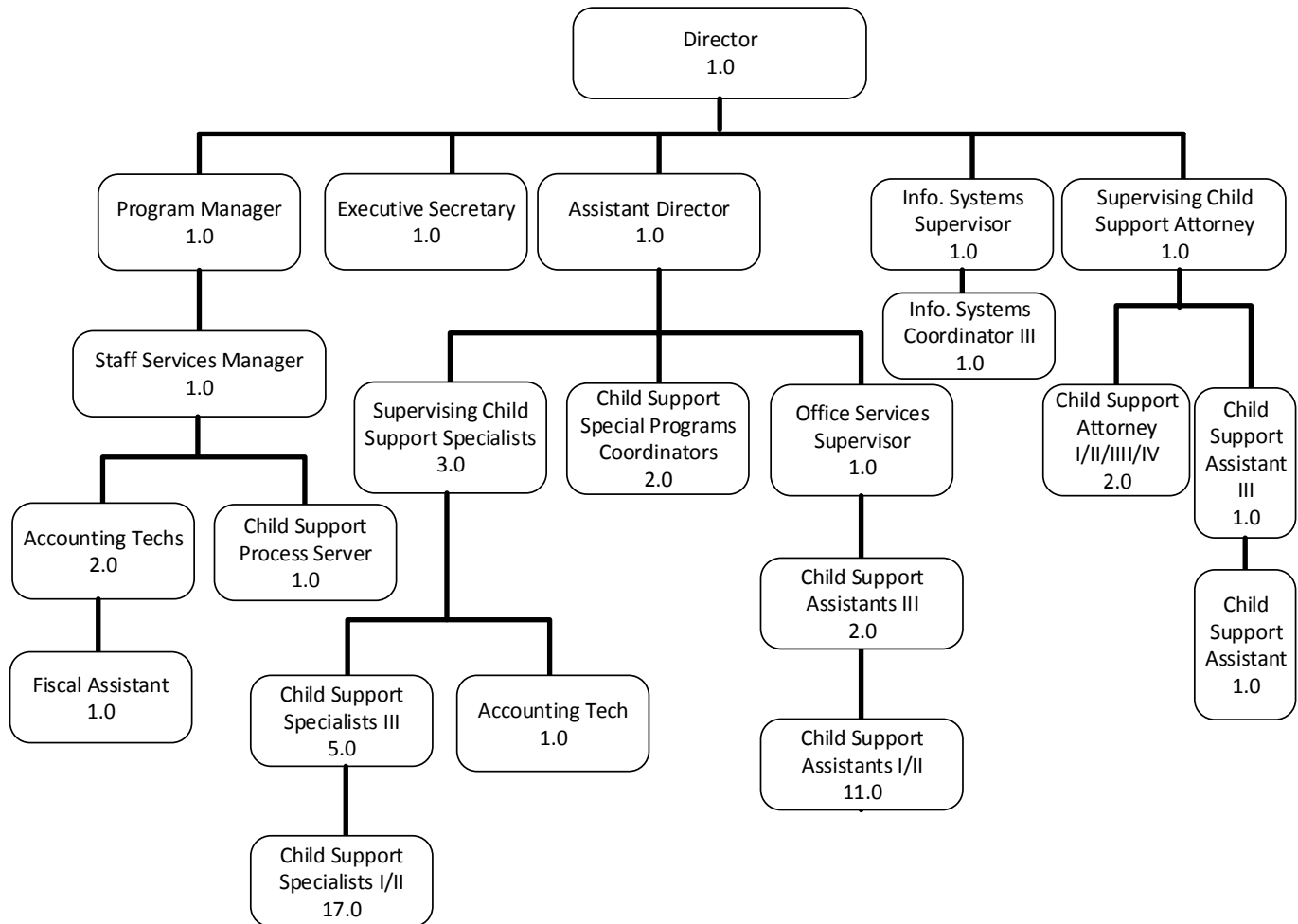
Program Discussion

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. To that end, the department collected and distributed \$9,353,992 in the period between July 2013 and June 2014. 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. Federal dollars are awarded to states based on federal performance measures. CDCSS determines local allocation amounts. Humboldt County Child Support Services was among the best performers in California in federal fiscal year 2014, ranking 8th overall in measures set by the federal Office of Child Support Enforcement. These measures are used not only to rate program effectiveness, but also to distribute federal funding. Measures the program is rated on are as follows: percent of cases where orders have been obtained, percent of current support paid, percent of cases that received a payment towards an outstanding balance, percent of children that have parentage established, and cost-effectiveness of the local program.



Organizational Chart:



Courts - County Contribution (1100 250)

Phillip Smith-Hanes
County Administrative Officer

1100-General Fund FY 2015-16 Proposed Budget

	2012-13 Actual	2013-14 Actual	2014-15 Adjusted	2015-16 Request	2015-16 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	1,237,266	1,183,442	1,352,400	1,352,400	1,352,400	0
Charges for Current Services	115,374	107,843	100,200	100,200	100,200	0
Total Revenues	1,352,640	1,291,285	1,452,600	1,452,600	1,452,600	0
Expenditures						
Services and Supplies	700,154	696,723	647,375	747,375	747,375	100,000
Other Charges	1,110,873	1,110,874	1,110,873	1,110,873	1,110,873	0
Total Expenditures	1,811,027	1,807,597	1,758,248	1,858,248	1,858,248	100,000
Net Revenue (Expenditures)	(458,387)	(516,311)	(305,648)	(405,648)	(405,648)	(100,000)
Additional Funding Support						
1100 General Fund	458,387	516,312	305,648	405,648	405,648	100,000
Total Additional Funding Support	458,387	516,312	305,648	405,648	405,648	100,000
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

Trial courts in California were historically a part of the county government structure. In 1997, the state assumed responsibility for operations and funding of the Superior Court. This culminated with a Joint Occupancy Agreement in June 2007, which specifies the terms of court/county sharing of the County Courthouse.

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

Recommended Budget

The recommended budget for FY 2015-16 is \$1,858,248, which represents an increase of \$100,000 from the previous year. The General Fund

contribution is \$405,648, an increase of \$100,000 from FY 2014-15. This change is primarily the result of increased case load. On January 1, 2013, all County indigent defense offices were merged under the Public Defender and Alternate Counsel was re-established in an effort to lower costs. Prior to this merger the annual budget for Courts was over \$2 million, however increasing case load continues to drive costs up.

Program Discussion

The Trial Court Funding Act requires each county and its respective Superior Court to enter into a Memorandum of Understanding (MOU) regarding which specific services the county will provide to the court, and how the county will be repaid. The county entered into its first 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.

Courts - County Contribution (1100 250)

Phillip Smith-Hanes
County Administrative Officer

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 \$177,273 for the Court Facilities

Payment. Also included are appropriations for outside counsel, investigators and experts for indigent defense that could not be assigned to the Public Defender's office. Some of these costs are offset by that portion of court fine and forfeiture revenues that are allocated to the county.



District Attorney

Maggie Fleming
District Attorney

1100-General Fund FY 2015-16 Proposed Budget

	2012-13 Actual	2013-14 Actual	2014-15 Adjusted	2015-16 Request	2015-16 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,928,070	2,013,034	2,119,009	2,099,563	2,099,563	(19,446)
Charges for Current Services	14,071	0	0	0	0	0
Other Revenues	698,645	391,412	770,805	566,117	566,117	(204,688)
Total Revenues	2,640,786	2,404,446	2,889,814	2,665,680	2,665,680	(224,134)
Expenditures						
Salaries & Employee Benefits	4,014,862	4,063,413	4,607,011	5,819,580	5,808,842	1,201,831
Services and Supplies	564,779	540,837	573,204	723,678	723,678	150,474
Other Charges	151,831	174,562	236,865	357,839	357,839	120,974
Fixed Assets	36,039	8,316	11,786	0	0	(11,786)
Intrafund Transfers	(229,578)	(321,841)	(311,980)	(401,335)	(401,335)	(89,355)
Total Expenditures	4,537,933	4,465,287	5,116,886	6,499,762	6,489,024	1,372,138
Net Revenue (Expenditures)	(1,897,149)	(2,060,838)	(2,227,072)	(3,834,082)	(3,823,344)	(1,596,272)
Additional Funding Support						
1100 General Fund	1,897,147	2,060,841	2,227,072	3,834,082	3,823,344	1,596,272
Total Additional Funding Support	1,897,147	2,060,841	2,227,072	3,834,082	3,823,344	1,596,272
Staffing Positions						
Allocated Positions	55.30	55.30	55.30	56.30	56.30	1.00
Temporary (FTE)	6.90	6.90	1.50	1.50	1.50	0.00
Total Staffing	62.20	62.20	56.80	57.80	57.80	1.00

Purpose

The California Constitution requires each county to have a District Attorney that is an independent, elected, constitutional officer. The District Attorney is the public prosecutor of the county whose authority extends throughout the county, including the incorporated cities and state and federal property.

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, to detect crime, and to investigate criminal activity. When requested, the District Attorney advises the Grand Jury in its investigations.

As a representative for the People of the State of California, the District Attorney must zealously protect the rights of individuals, but without representing any individual as a client. The District Attorney is the only one in a criminal action who is responsible for the presentation of the truth—justice is not complete without the truth always being the primary goal in all criminal proceedings. Therefore, the District Attorney is not a mere advocate and unlike other lawyers, does not represent individuals or entities, but society as a whole.

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 (DA) Measure Z (295).

Mission

The mission of the Humboldt County District Attorney's Office is to promote public safety and the general welfare of all people by defending liberty and delivering justice in an equal, just, and ethical manner.

Recommended Budget

The recommended budget for FY 2015-16 is \$6,489,024, an increase of \$1,372,138 or 27 percent from the previous year. This is primarily due to Measure Z funds being included in the budget. The majority of the funds are for staffing which contributed to the \$1,201,831 increase in salaries. The General Fund contribution is \$3,823,344, which represents a \$1,596,272 increase from FY 2014-15. This increase is primarily due to Measure Z funding. Without Measure Z, the increase would have been \$99,076.

Additional Funding Requests

The District Attorney submitted one additional funding request for \$1,507,834. This request seeks funding for eleven positions which would restore office staffing levels and provide funds to cover the increased costs of experts/witness travel expenses. The request would restore the positions in the office previously frozen, add an additional deputy district attorney position as well as fund a victim witness coordinator position. Additionally it would fund the extraordinary expert witness costs associated with an unusually large accumulated backlog of homicide cases.

This request directly addresses the number one goal of the Board of Supervisors Strategic Framework: "Emphasizing public safety as a key component of county decision-making." The Office of the District Attorney plays a vital role in keeping Humboldt County citizens safe.

This additional request does not require funding because it was also submitted to the Citizens' Advisory Committee which recommended it for funding.

Measure Z Funding Requests

The District Attorney submitted one Measure Z funding request totaling \$1,507,834. This request seeks funding for eleven positions which would restore office staffing levels and provide funds to cover the increased costs of experts/witness travel expenses. The request would restore the positions in the office previously frozen, add an additional deputy district attorney position as well as fund a victim witness coordinator position. Additionally it would fund the extraordinary expert witness costs associated with an unusually large accumulated backlog of homicide cases.

The Citizens' Advisory Committee recommended funding for this request. Funding of \$1,497,196 is contained in the DA Measure Z budget unit. This is a reduction from the amount requested of \$10,738, which was required to balance the Citizens' Advisory Committee recommendations to projected funding available.

Recommended Personnel Allocation

The recommended personnel allocation for the District Attorney's Office is 56.3 FTE positions with no positions frozen. One deputy district attorney position is being added and two deputy district attorneys, two investigators, one senior legal office assistant, three legal office assistants and one office assistant positions are being funded and unfrozen. Additionally a previously grant funded victim witness coordinator position is being funded by Measure Z. For a net increase of 1.0 FTE and the elimination of frozen positions. These changes are discussed further in the following sections.

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.

By law, the District Attorney sponsors and participates in programs to improve the administration of justice. The District Attorney fulfills these responsibilities through the efforts of the employees of the Office of the District Attorney. Each employee of the District Attorney's Office is required to adhere to the highest standards of ethical behavior and professionalism. Each employee, moreover, is integral to achieving the mission of the Office and shares the District Attorney's obligation to enhance the fundamental right of the people of Humboldt County to a safe and just society. At all times, the mission of this District Attorney's Office is to carry out the law in a fair, evenhanded and compassionate manner.

The District Attorney's Office employs attorneys, peace officers and civilian professional staff. Attorneys in the office must manage a caseload many times larger than attorneys in private practice.

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 recommended budget for the main District Attorney budget unit is \$4,386,623, a decrease of \$106,475 or three percent from FY 2014-15. This decrease is primarily due to lower revenues from the Consumer Environmental Protection trust fund being offset by additional intrafund transfers. A total of 37.0 FTE positions are proposed to be allocated. Seven previously frozen and unfunded positions have been moved to the DA Measure Z budget unit.

1100 208 Victim-Witness

This budget unit funds the core functions of the County's Victim Witness Assistance Center which include, but are not limited to, providing the following services to victims of crime:

- Crisis intervention
- Emergency assistance
- Case information and referral
- Case status, disposition and tracking information
- Court orientation, escort and support
- Restraining order assistance
- Assistance with opening state victim of crime applications.

These services were provided to victims of:

- Sex crimes
- Crimes of abuse and neglect
- Crimes of violence

- Domestic violence
- Elder abuse
- Drunk drivers
- Property crimes
- Families of homicide victims.

The amount of funding allocated from the Governor's Office of Emergency Services for FY 2015-16 is \$174,470. The budget is recommended at this same level, which represents no change from FY 2014-15. In Victim-Witness the total number of positions allocated is 1.0 FTE, a reduction of one program coordinator position and one frozen legal office assistant position which have been moved to the DA Measure Z budget unit.

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:

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

CAST is a multi-agency organization, recognized by the National Children's Alliance, that:

- Prevents child abuse and keeps children safe by providing child sexual abuse prevention education
- Saves money by saving court, child protection and investigation dollars
- Provides efficient and coordinated investigations of child abuse between law enforcement, Child Welfare Services and the District Attorney's Office
- Increases successful prosecutions of child abusers

- Helps children heal from child abuse by providing forensic medical exams and referrals for mental health services
- Provides training and education to law enforcement and the community on effective, minimally intrusive investigations of child abuse allegations.

For FY 2015-16 the Humboldt County Department of Health and Human Services will continue to provide partial funding for CAST in the amount of \$230,000. Additional funding of \$178,995 per year has been secured through a three-year grant that began in 2014, obtained in partnership with the North Coast Rape Crisis Team through the Office of Violence against Women. The requested budget for budget unit 211 in FY 2015-16 is \$408,995, which represents no change from FY 2014-15. In CAST the total number of positions allocated is 4.0 FTE, a reduction of one frozen legal office assistant position which has been moved to the DA Measure Z budget unit and funded.

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. 10300The program provides:

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

The recommended budget for FY 2015-16 is \$122,740, which represents no change from the previous fiscal year. In State Board of Control the total number of positions allocated is 1.8 FTE, with no positions frozen.

**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 budget for FY 2015-16 is \$129,000, an increase of \$4,000 or three percent from FY 2014-15. The change is the result of grant funding being reinstated to the amount awarded in previous years.

The total number of positions allocated is 1.5 FTE, with no positions frozen.

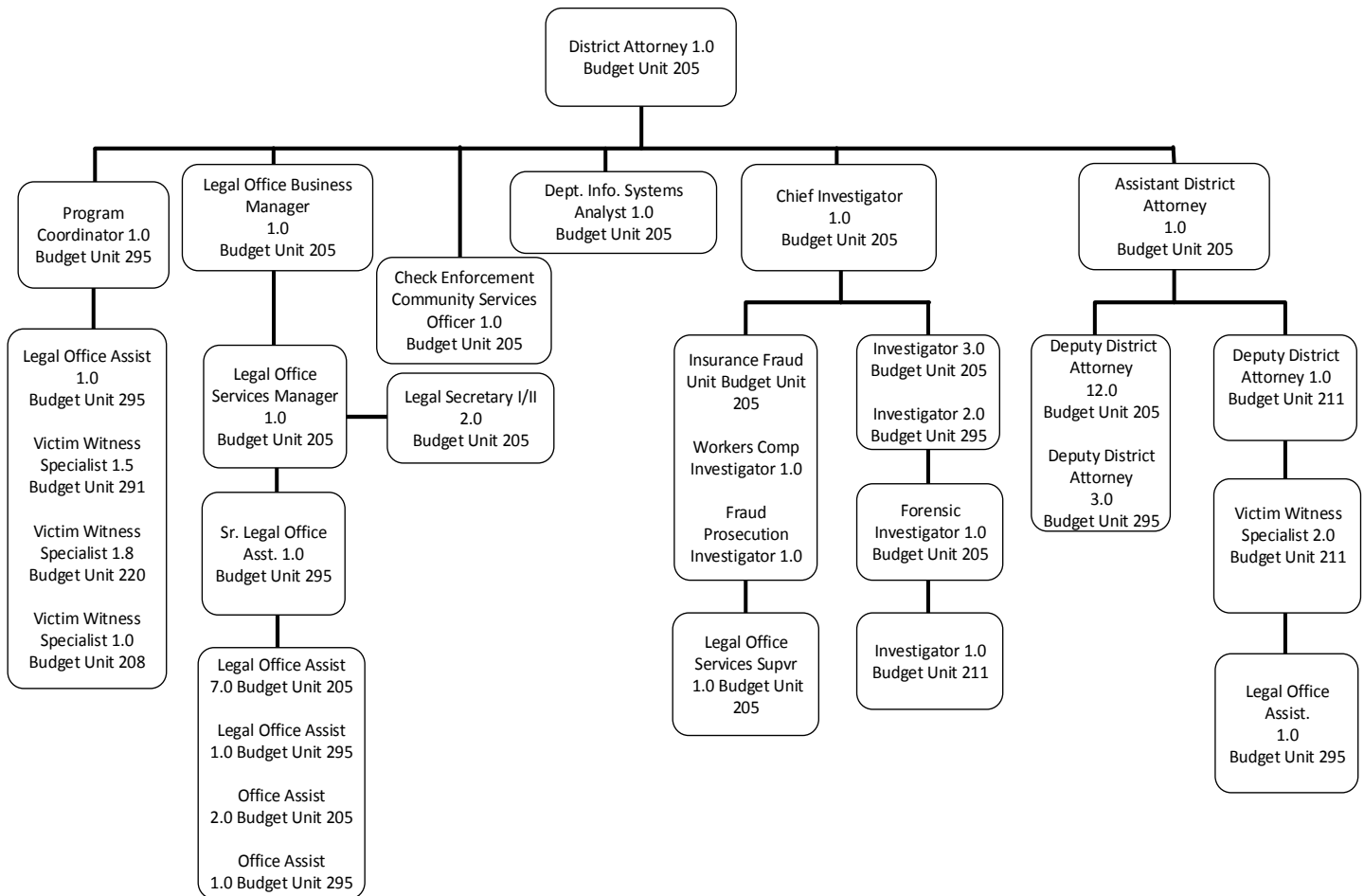
1100 295 DA Measure Z

Funding for this budget unit comes from Measure Z, a half cent sales tax approved by Humboldt County voters on November 4, 2014. The purpose of Measure Z is to enhance essential services such as public safety. The Office of the District Attorney plays a vital role in keeping Humboldt County citizens safe. Not only has the county seen an impact related to Realignment and Proposition 47 but in 2014 the county experienced a spike in the number of homicides.

This is a new budget unit for FY 2015-16 with a recommended budget of \$1,497,196. This is a reduction from the amount requested of \$10,738, which was required to balance the Citizens' Advisory Committee recommendations to projected funding available. For DA Measure Z 11.0 FTE positions are allocated.



Organizational Chart:



Grand Jury (1100 217)

1100-General Fund FY 2015-16 Proposed Budget

	2012-13 Actual	2013-14 Actual	2014-15 Adjusted	2015-16 Request	2015-16 Proposed	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Services and Supplies	47,377	55,961	56,400	56,471	56,471	71
Other Charges	1,099	1,604	1,292	1,221	1,221	(71)
Total Expenditures	48,476	57,565	57,692	57,692	57,692	0
Net Revenue (Expenditures)	(48,475)	(57,565)	(57,692)	(57,692)	(57,692)	0
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The Grand Jury is part of the judicial branch of government. Consisting of nineteen citizens, it is an arm of the court, yet an entirely independent body.

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.

Recommended Budget

The recommended budget for the Grand Jury is \$57,692, which represents no change from FY 2014-15. This budget is fully funded by General Fund contribution. This budget unit did not receive a pro-rated share of discretionary revenue growth because past expenditure trends did not warrant it.

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.

Program Discussion

The civil Grand Jury is an investigative body having for its objective the detection and correction of

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.

Probation Summary

William Damiano
Chief Probation Officer

Departmental Summary FY 2014-15 Proposed Budget

	2012-13 Actual	2013-14 Actual	2014-15 Adjusted	2015-16 Request	2015-16 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	3,155	3,514	1,500	5,500	5,500	4,000
Use of Money and Property	349	326	0	0	0	0
Other Governmental Agencies	5,234,802	5,963,698	5,731,987	5,718,295	5,718,295	(13,692)
Charges for Current Services	525,915	500,173	412,600	401,700	401,700	(10,900)
Other Revenues	321,450	250,577	585,102	1,600	105,835	(479,267)
Total Revenues	6,085,671	6,718,288	6,731,189	6,127,095	6,231,330	(499,859)
Expenditures						
Salaries & Employee Benefits	7,907,599	8,361,918	8,856,584	9,578,811	9,548,719	692,135
Services and Supplies	1,726,032	2,190,482	2,108,021	2,291,562	2,240,302	132,281
Other Charges	220,392	262,252	302,594	339,623	339,623	37,029
Fixed Assets	39,389	25,226	0	363,354	0	0
Intrafund Transfers	(376,259)	(426,953)	(431,685)	(432,676)	(432,676)	(991)
Other Fund Expenditures	103,149	152,198	0	0	0	0
Total Expenditures	9,620,302	10,565,123	10,835,514	12,140,674	11,695,968	860,454
Net Revenue (Expenditures)	(3,534,629)	(3,846,832)	(4,104,325)	(6,013,579)	(5,464,638)	(1,360,313)
Additional Funding Support						
1100 General Fund	3,555,600	3,847,004	4,104,325	6,013,579	5,464,638	1,360,313
Total Additional Funding Support	3,555,600	3,847,004	4,104,325	6,013,579	5,464,638	1,360,313
Staffing Positions						
Allocated Positions	122.40	124.40	124.40	124.40	124.40	0.00
Temporary (FTE)	4.04	4.65	5.15	4.90	4.90	(0.25)
Total Staffing	126.44	129.05	129.55	129.30	129.30	(0.25)

The Probation Department includes the following budget groupings:

Probation Court Investigations & Field Services	• 1100 294	Public Safety Realignment
• 1100 202 Juvenile Justice Crime Prevention Act	• 1100 296	Probation Measure Z
• 1100 235 Probation Services		Juvenile Detention Services
• 1100 245 Adult Drug Court	• 1100 234	Juvenile Hall
• 1100 257 Title IV-E Waiver	• 1100 254	Regional Facility New Horizons Program

Mission

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

department achieves its mission. These values were established in strategic planning that concluded in June 2014.

The organizational values of being Open minded, Ethical, Effective, Empathetic, Positive, and Industrious are the foundation upon which the

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graph TD
    CPO[Chief Probation Officer 1.0  
Budget Unit 235] --> AdminMgr[ADMINISTRATION  
Legal Office Business Manager 1.0  
Budget Unit 235]
    CPO --> ACP[Assistant Chief Probation Officer 1.0  
(1.0 - Frozen)  
Budget Unit 235]
    CPO --> JSDir[JUVENILE SERVICES  
Probation Division Director 1.0  
Budget Unit 235]
    CPO --> FDir[FACILITIES  
Probation Division Director 1.0  
Budget Unit 234]

    AdminMgr --> LegalMgr[Legal Ofc. Services Mgr. 1.0]
    AdminMgr --> AdminOff[Admin Services Officer 1.0]
    AdminMgr --> AdminAnal[Admin Analyst 1.0]

    LegalMgr --> LegalAsst[Sr. Legal Office Asst. 3.0]
    LegalAsst --> LegalSec[Legal Secretary (2.0 - Frozen)]
    LegalSec --> LegalAsstII[Legal Office Asst. I/II 6.0  
(2.0 - Frozen)]

    AdminOff --> FiscalAsst[Sr. Fiscal Asst.. 1.0]
    FiscalAsst --> RevRecOff[Sr. Revenue Recovery Officer 1.0]
    RevRecOff --> RevRecOff2[Revenue Recovery Officer 1.0]

    ACP --> ADSDir[ADULT SERVICES  
Probation Division Director 1.0  
Budget Unit 235]
    ACP --> PSRA[PUBLIC SAFETY REALIGNMENT  
Budget Unit 294]
    ACP --> AdminAnal2[Admin Analyst 1.0]

    ADSDir --> GenSvcs[GENERAL SERVICES  
Budget Unit 235]
    ADSDir --> ADRC[ADULT DRUG COURT]

    GenSvcs --> SupProbOff2[Supervising Probation Officer 2.0]
    SupProbOff2 --> SrProbOff4[Sr. Probation Officer 4.0]
    SrProbOff4 --> ProbOffI16[Probation Officer I/II 16.5  
(6.0 - Frozen)  
Budget Unit 235]
    ProbOffI16 --> ProbOffI6[Probation Officer I/II 6.0  
Budget Unit 296]

    ADRC --> SrProbOff1[Sr. Probation Officer 1.0  
Budget Unit 235]
    SrProbOff1 --> ProbOffI1[Sr. Probation Officer I/II 1.0  
Budget Unit 245]
    ProbOffI1 --> LegalAsst1[Legal Office Asst. I/II 1.0  
Budget Unit 245]
    LegalAsst1 --> SubCounsel[Sr. Substance Abuse Counselor 1.0  
Budget Unit 235]

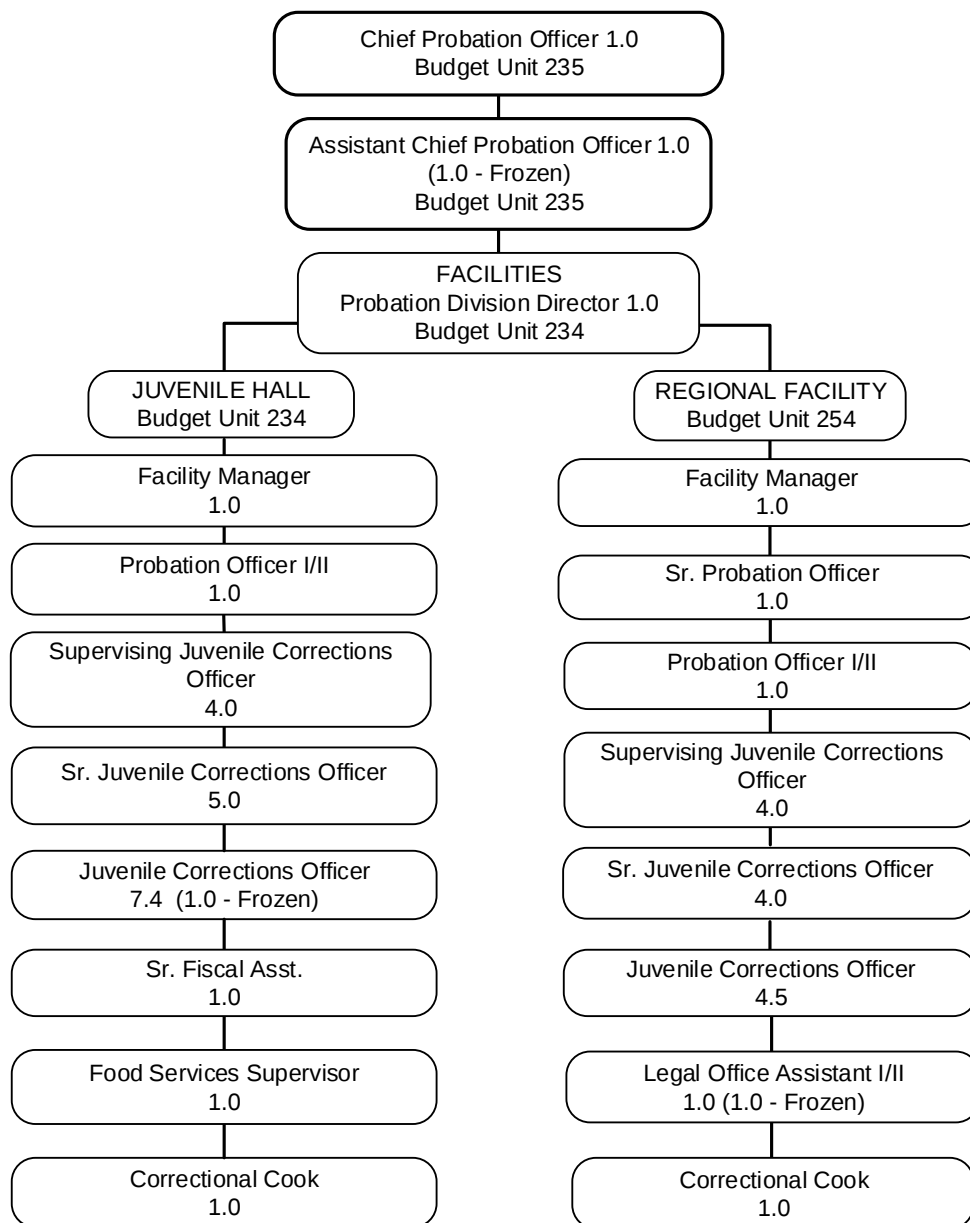
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    SupProbOff1 --> SrProbOff2[Sr. Probation Officer 2.0]
    SrProbOff2 --> ProbOffI8[Probation Officer I/II 8.0]
    ProbOffI8 --> LegalAsst2[Sr. Legal Office Asst. 1.0 - Frozen]
    LegalAsst2 --> LegalSec2[Legal Secretary 1.0]

    JSDir --> GenSvcs2[GENERAL SERVICES  
Budget Unit 235]
    GenSvcs2 --> SupProbOff3[Supervising Probation Officer 3.0  
(1.0 - Frozen)]
    SupProbOff3 --> SrProbOff3[Sr. Probation Officer 3.0]
    SrProbOff3 --> ProbOffI10[Probation Officer I/II 10.0  
(3.0 - Frozen)  
Budget Unit 235]
    ProbOffI10 --> ProbOffI11[Probation Officer I/II 1.0  
Budget Unit 296]
    ProbOffI11 --> SupMHC[Supervising Mental Health Clinician 1.0 - Frozen]

    FDir --> JJCPA[JJCPA  
Budget Unit 202]
    JJCPA --> SupProbOff1J[Supervising Probation Officer 1.0]
    SupProbOff1J --> ProbOffI2[Probation Officer I/II 2.0]
    ProbOffI2 --> LegalAsst3[Sr. Legal Office Asst. 1.0]

    FDir --> TitleIV[TITLE IV-E WAIVER  
Budget Unit 257]
    TitleIV --> SrProbOff1T[Sr. Probation Officer 1.0]
    SrProbOff1T --> ProbOffI1T[Probation Officer I/II 1.0]

    FDir --> SeeNext[SEE NEXT PAGE]
  
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Court Investigations & Field Services

William Damiano
Chief Probation Officer

1100-General Fund FY 2015-16 Proposed Budget

	2012-13 Actual	2013-14 Actual	2014-15 Adjusted	2015-16 Request	2015-16 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	3,155	3,514	1,500	5,500	5,500	4,000
Other Governmental Agencies	3,979,340	4,684,191	4,436,043	4,318,928	4,318,928	(117,115)
Charges for Current Services	350,011	264,760	287,500	263,100	263,100	(24,400)
Other Revenues	194,583	97,157	584,052	500	104,735	(479,317)
Total Revenues	4,527,089	5,049,622	5,309,095	4,588,028	4,692,263	(616,832)
Expenditures						
Salaries & Employee Benefits	5,334,509	5,595,954	5,827,182	6,500,089	6,469,997	642,815
Services and Supplies	1,287,414	1,763,923	1,629,800	1,855,063	1,803,803	174,003
Other Charges	194,347	228,586	264,482	299,969	299,969	35,487
Fixed Assets	32,265	21,894	0	363,354	0	0
Intrafund Transfers	(373,084)	(426,460)	(431,435)	(432,426)	(432,426)	(991)
Total Expenditures	6,475,451	7,183,897	7,290,029	8,586,049	8,141,343	851,314
Net Revenue (Expenditures)	(1,948,355)	(2,134,270)	(1,980,934)	(3,998,021)	(3,449,080)	(1,468,146)
Additional Funding Support						
1100 General Fund	1,948,362	2,134,275	1,980,934	3,998,021	3,449,080	1,468,146
Total Additional Funding Support	1,948,362	2,134,275	1,980,934	3,998,021	3,449,080	1,468,146
Staffing Positions						
Allocated Positions	83.50	85.50	85.50	85.50	85.50	0.00
Temporary (FTE)	0.64	1.00	1.50	1.25	1.25	(0.25)
Total Staffing	84.14	86.50	87.00	86.75	86.75	(0.25)

Purpose

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

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

Court Investigation and Field Services contain the following budget units: Juvenile Justice Crime Prevention Act (202); Probation Services (235); Adult Drug Court (245); Title IV-E Waiver (257); Public Safety Realignment (294) and Probation Measure Z (296).

Recommended Budget

The requested budget for FY 2015-16 is \$8,141,343, an increase of \$851,314 or 12 percent from the previous year, principally due to unfreezing positions. The General Fund contribution is \$3,449,080, which represents a \$1,438,146 increase from FY 2014-15. This increase includes an additional funding request for \$575,000 to replace federal and state revenues lost

from Title IV-E and SB678 (as detailed below) and \$602,724 from Measure Z for additional probation officers.

Additional Funding Requests

Probation submitted one additional funding request for \$705,005 to replace lost state and federal funding. Revenues were lost due to changes in regulations and methodology for claiming under Title IV-E of the Social Security Act, for preventative services provided to avoid removal from the home and placement in foster care of juvenile offenders. Over the past few years, the department averaged \$945,000 in annual revenue from this source. Current (and future) year projections are estimated at \$300,000. Additional reductions were also experienced in state funding related to SB 678 (2009) - the Community Corrections Performance Incentive Fund - which was established to reduce recidivism amongst adult felony criminal offenders on formal probation. The requested funds would maintain the existing level of community supervision services and support the Board's Strategic Framework by enforcing laws and regulations to protect residents.

This request is partially recommended for funding. Due to limited on-going funding being available \$575,000 is recommended for this request. This recommendation will avoid freezing five positions. Due to the partial funding of this request the proposed budget includes additional trust fund revenue of \$104,235 to keep an administrative analyst position from being frozen. This is not an ongoing source of funding.

Measure Z Funding Requests

Probation submitted two Measure Z funding requests totaling \$1,021,660. The requests are outlined as follows:

1. A funding request of \$607,047 for restoration of six deputy probation officer positions and supporting costs. This request

would allow the Probation to allocate resources in appropriate ratios to promote effective corrections practices, enhance offender accountability, and improve offender outcomes (reduce recidivism and increase public safety).

2. A one-time funding request of \$414,613 for safety equipment and capital improvements to the Juvenile Probation building. A proposed remodel provides an opportunity to address storage needs through construction of a secure storage room for evidence and public safety equipment.

The Citizens' Advisory Committee recommended funding for this request. Funding of \$602,724 is contained in the Probation Measure Z budget unit. This is a reduction from the amount requested of \$4,323, which was required to balance the Citizen's Advisory Committee recommendations to projected funding available.

Recommended Personnel Allocation

The recommended personnel allocation is 85.5 FTE positions. Of these, fourteen positions are unfunded and frozen. This is a reduction of six frozen positions due to additional funding from Measure Z. There are no changes to the total number of allocated positions.

Program Discussion

1100 202 Juvenile Justice Crime Prevention Act (JJCPA)

The JJCPA program was established legislatively under the auspices of the State Crime Prevention Act of 2000, and since 2011 has been funded through a combination of State Vehicle License Fees (VLF) and sales tax revenues. The JJCPA program has been named Primary Assessment and Intervention to Reduce Recidivism (PAIRR) and

includes the use of an evidence based risk-needs screening tool to assist in appropriate identification of an offender's risk to re-offend and strengths and criminogenic needs related to risk reduction. The total JJCPA program budget for FY 2015-16 is \$270,840, an increase of \$9,706 or four percent from FY 2014-15. This change is primarily due to additional grant funding being available. For JJCPA 4.0 FTE positions are recommended; of which one position is unfunded and frozen.

1100 235 Probation Services

This budget unit funds the major operations of the Probation department:

Adult Services

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

Juvenile Services

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

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 placed under the supervision of an assigned 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 both adult and juvenile offenders.

Other ancillary services 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 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. As a result, the Probation Department will receive a fifth incentive payment in FY 2015-16. The amount of this payment will likely continue to be at the state minimum level of \$200,000. Funding in the current budget supports 2.0 FTE probation officer positions in Adult Field Services. Incentive payments are restricted

to enhancing probation supervision services and may not supplant existing services.

2. The department has been awarded a 14-month Evidence Based Practices Program grant beginning May 1, 2015 and ending June 30, 2016. The grant will support regional training with thirteen other northern California Probation departments focused on evidence-based case planning/case management and trauma informed care/adolescent brain development. Humboldt County is the principal organizer of the training and will arrange for national experts in these fields to present training offerings both on the coast and inland. The grant supports no new allocated positions, but will further staff's professional development and effectiveness in managing offender behavior change.
3. A state Probation Specialized Supervision grant 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, 2016.

The total FY 2015-16 budget for Probation Services is \$5,306,562, an increase of \$187,912, or four percent from FY 2014-15. This increase is due to higher benefit costs and additional grant funding. The budget includes a reduction of \$645,000 in federal Title IV-E funding for probation foster care preventative services due to changes in state and federal claiming rules implemented last fiscal year. The recommended personnel allocation for FY 2015-16 is 57.5 FTE positions. Six positions have been moved to the Probation Measure Z budget unit. Twelve positions are recommended to remain unfunded and frozen in this budget unit.

1100 245 Adult Drug Court

The Adult Drug Court program is a collaborative therapeutic court program focusing on high and moderate risk adult felony probationers who have known alcohol/drug involvement. Offenders are referred to treatment and other social services within the community, which promote a clean, sober, productive and crime-free lifestyle. Regular monitoring and drug testing by the treatment team support public safety objectives, and are reinforced by the use of incentives and graduated sanctions. Successful cases significantly reduce local and state costs by reducing crime, incarceration, and health and social service impacts of untreated addictions. Proposition 47's passage in November 2014 had a temporary negative impact on the program population, but that appears to be correcting itself as the target population is redefined.

Funding for Adult Drug Court is a blend of state funds and client fees. The Governor's 2011 Public Safety Realignment shifted funding and oversight for the Drug Court Partnership and Comprehensive Drug Court Implementation (CDCI) programs to local jurisdictions, so they are no longer considered grant funded. The drug court funds flow through a 2012 Realignment Behavioral Health subaccount.

The Adult Drug Court budget for FY 2015-16 is \$225,252, which represents no change from FY 2014-15. For Adult Drug Court 2.0 FTE positions are recommended.

1100 257 Title IV-E Waiver

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

Human Services in the local plan for offering wraparound services to youth and their families.

The FY 2015-16 budget for the Title IV-E Waiver program is \$226,890, an increase of \$991, or less than 0.5 percent from FY 2014-15. There are 2.0 FTE positions recommended for this budget unit.

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 Community Corrections Partnerships (CCP) made up of various public and private stakeholders, which are to develop local community corrections plans to manage the realigned offenders and deal with other resulting impacts to local corrections and the criminal justice system.

Funding for Public Safety Realignment comes from a combination of state sales tax, vehicle license fees and state general funds should revenues fall short. The new allocation formula for FY 2015-16 and beyond has been adopted by the Governor and his administration. The formula is based on the county's average daily caseload of realigned offenders, crime and population figures, and special factors affecting socioeconomic and other unique factors that affect a county's ability to implement realignment. In transition from the old formula to the new formula, the state Realignment Allocation Committee included "fiscal stabilization" and historical "performance" based factors to make allocation decreases less impactful on counties. Humboldt County's allocation will experience a slight increase going forward, following a slight decrease in FY 2014-15. 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, that serves as a "one stop shop" within a block of the courthouse. Additionally, the plan established an effective pre-trial release and electronic monitoring program. These collaborative programs involve staff from Probation, the Sheriff's Office, Department of Health and Human Services and local service providers.

The recommended budget for FY 2015-16 is \$1,941,401, an increase of \$313,612, or 20 percent, from FY 2014-15. This increase is primarily due to salary and benefit changes and new contract services. One deputy probation officer I/II position was changed to a senior probation officer during FY 2014-15. For Public Safety Realignment 14.0 FTE positions are recommended, of those 1.0 is unfunded and frozen for FY 2015-16.

1100 296 Probation Measure Z

Funding for this budget unit comes from Measure Z, a half cent sales tax approved by Humboldt County voters on November 4, 2014. The purpose of Measure Z is to enhance essential services such as public safety. Probation officers work closely with law enforcement throughout the county performing ongoing investigations on persons placed under Probation's supervision. Officers work with allied 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.

This is a new budget unit for FY 2015-16 with a recommended budget of \$602,724. This is a reduction from the amount requested of \$4,323,

which was required to balance the Citizens' Advisory Committee recommendations to projected funding available. For Probation Measure Z 6.0 FTE deputy probation officer positions are being funded.



Probation - Juvenile Detention Services

William Damiano
Chief Probation Officer

1100-General Fund FY 2015-16 Proposed Budget

	2012-13 Actual	2013-14 Actual	2014-15 Adjusted	2015-16 Request	2015-16 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,255,462	1,279,507	1,295,944	1,399,367	1,399,367	103,423
Charges for Current Services	175,904	235,413	125,100	138,600	138,600	13,500
Other Revenues	3,098	1,379	1,050	1,100	1,100	50
Total Revenues	1,434,464	1,516,299	1,422,094	1,539,067	1,539,067	116,973
Expenditures						
Salaries & Employee Benefits	2,573,090	2,765,964	3,029,402	3,078,722	3,078,722	49,320
Services and Supplies	438,618	426,559	478,221	436,499	436,499	(41,722)
Other Charges	26,045	33,666	38,112	39,654	39,654	1,542
Fixed Assets	7,124	3,332	0	0	0	0
Intrafund Transfers	(3,175)	(493)	(250)	(250)	(250)	0
Total Expenditures	3,041,702	3,229,028	3,545,485	3,554,625	3,554,625	9,140
Net Revenue (Expenditures)	(1,607,243)	(1,712,731)	(2,123,391)	(2,015,558)	(2,015,558)	107,833
Additional Funding Support						
1100 General Fund	1,607,238	1,712,729	2,123,391	2,015,558	2,015,558	(107,833)
Total Additional Funding Support	1,607,238	1,712,729	2,123,391	2,015,558	2,015,558	(107,833)
Staffing Positions						
Allocated Positions	38.90	38.90	38.90	38.90	38.90	0.00
Temporary (FTE)	3.40	3.65	3.65	3.65	3.65	0.00
Total Staffing	42.30	42.55	42.55	42.55	42.55	0.00

Purpose

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

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

restrictive residential settings. The Regional Facility currently provides a vital resource for the county's most high need, high risk youth while holding down county costs associated with out of home placements.

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

Recommended Budget

The recommended budget for FY 2015-16 is \$3,554,625, an increase of \$9,140 or less than one percent from the previous year. The General Fund contribution is \$2,015,558, which represents a \$107,833 or half percent decrease from FY 2014-15. This decrease is primarily due to funds being shifted to adult services due to anticipated increased

revenues from other counties that send their youths to Humboldt for services.

Recommended Personnel Allocation

The recommended personnel allocation is 38.9 FTE positions. Of these, two positions will remain unfunded and frozen due to prior year budget reductions. There are no changes from the previous fiscal year.

Program Discussion

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

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

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, unlike many county agencies, 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 documents phase and it is expected to go out to bid at the beginning of FY 2015-16.

The total FY 2015-16 budget is \$1,983,229, a decrease of \$84,237 or four percent from FY 2014-15. The decrease is primarily due to lower operating costs resulting from a decrease in the detention population. For Juvenile Hall 21.4 FTE positions are recommended, with 1.0 FTE frozen for FY 2015-16.

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 total FY 2015-16 budget is \$1,571,396, an increase of \$93,377, or seven percent from FY 2014-15. This change is largely due to increases in insurance and benefits. For the Regional Facility 17.5 FTE positions are recommended, with 1.0 FTE frozen for FY 2015-16.



**1100-General Fund
FY 2015-16 Proposed Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Adjusted	2015-16 Request	2015-16 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	493,236	525,534	540,377	565,558	565,558	25,181
Charges for Current Services	42,304	53,365	44,000	62,000	62,000	18,000
Other Revenues	150	0	100	100	100	0
Total Revenues	535,690	578,899	584,477	627,658	627,658	43,181
Expenditures						
Salaries & Employee Benefits	2,674,145	2,816,414	2,885,702	3,161,748	2,971,748	86,046
Services and Supplies	216,178	210,691	219,354	283,024	283,024	63,670
Other Charges	47,776	51,925	57,127	65,266	65,266	8,139
Fixed Assets	8,304	0	0	0	0	0
Total Expenditures	2,946,403	3,079,030	3,162,183	3,510,038	3,320,038	157,855
Net Revenue (Expenditures)	(2,410,709)	(2,500,129)	(2,577,706)	(2,882,380)	(2,692,380)	(114,674)
Additional Funding Support						
1100 General Fund	2,410,713	2,500,131	2,577,706	2,882,380	2,692,380	114,674
Total Additional Funding Support	2,410,713	2,500,131	2,577,706	2,882,380	2,692,380	114,674
Staffing Positions						
Allocated Positions	28.40	28.40	28.40	28.40	28.40	0.00
Temporary (FTE)	0.40	1.00	1.60	1.60	1.60	0.20
Total Staffing	28.80	29.40	30.00	30.00	30.00	0.00

Purpose

The Public Defender Department provides Court-appointed legal services to persons facing criminal charges or other potential deprivation of civil rights, when those people are too poor to hire an attorney to assist them. The Public Defender protects the rights of persons, adult or juvenile, charged with criminal activity, or who are deprived of liberty and property because they are alleged to be gravely disabled. The Public Defender also helps protect and defend those who are the subject of proceedings during or after confinement where the continued confinement or other deprivation of civil liberties is alleged to be improper or illegal.

Public Defender services are mandated by the federal and state Constitutions, and state law. The law guarantees that all persons who face the

potential loss of significant liberty in criminal or other special proceedings have the right to an attorney, and if unable to afford an attorney, one will be provided at government expense.

The Public Defender Department has the following budget units: Public Defender Main Office (219); Conflict Counsel (253); and Alternate Counsel (246).

Recommended Budget

The recommended budget for FY 2015-16 is \$3,320,038, an increase of \$157,855 from the previous year. The General Fund contribution is \$2,692,380 which is an increase of \$114,674. The change represents the department's pro-rated share of the growth in discretionary revenue.

Public Defender

Measure Z Funding Requests

The Public Defender submitted a request of \$190,000 for two positions, a social worker and an information technology (IT) technician. A social worker placed at the Public Defender office could advocate for those collaterally damaged in the criminal justice system by addressing not only criminal conduct but also the root causes of individual action. An IT technician would assist with the collection of data needed to analyze and improve public safety services.

The Citizens' Z Advisory Committee did not recommend this request for funding.

Recommended Personnel Allocation

The recommended personnel allocation for the Public Defender Department is 28.40 FTE with 2.90 FTE remaining frozen. There is no change in the total number of positions allocated.

Program Discussion

On January 1, 2013, all county indigent defense offices were merged under the Public Defender and the department head position of Conflict Counsel was eliminated. This model provides maximum flexibility in addressing the indigent defense needs of the county in a cost-efficient manner while centralizing the administrative responsibilities for all indigent counsel offices.

By providing excellent and efficient representation, the Public Defender's Office serves the needs of the most disadvantaged and addresses the concerns of all members of the community. This promotes a safe and healthy community by making certain that the enforcement of laws and regulations is accomplished in a non-discriminatory and constitutional manner.

1100 219 Public Defender

This is the main office of the Public Defender. Continuing increases in workload and responsibility in providing legal services to indigent persons create challenges for the Public Defender due to this office's work environment and its staffing levels. Long term, improvements in the work environment and training regimes will allow the Public Defender to continue to improve in its ability to effectively provide services to Humboldt County.

The Public Defender main office provides primary representation in sixty percent of the appointments by the Humboldt County Superior Court for indigent adults charged with crimes.

This office represents adults charged with criminal activity. Public Defender attorneys are appointed to represent persons released from the California Department of Corrections and Rehabilitation who are alleged to have violated the terms of their Post Release Community Supervision. Additionally, they are appointed to represent persons involuntarily detained as gravely disabled who object to their continued detention or refuse prescribed medications while detained involuntarily in locked psychiatric facilities.

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

The recommended budget for FY 2015-16 is \$1,836,406, an increase of \$82,729 from the previous year. The General Fund contribution is \$1,233,748 which represents a \$52,548 increase from FY 2014-15. The total number of positions recommended for FY 2015-16 is 16.00 FTE with 1.00 FTE position remaining frozen.

1100 246 Conflict Counsel

Conflict Counsel provides primary representation in forty percent of the appointments by the Humboldt

County Superior Court for indigent adults charged with crimes. Conflict Counsel also is appointed when the main office declines an appointment due to a conflict of interest.

The total budget for FY 2015-16 is \$934,876, an increase of \$39,307 or five percent from FY 2014-15. The total number of positions recommended for FY 2015-16 is 8.90 FTE with 1.90 FTE positions remaining frozen.

1100 253 Alternate Counsel

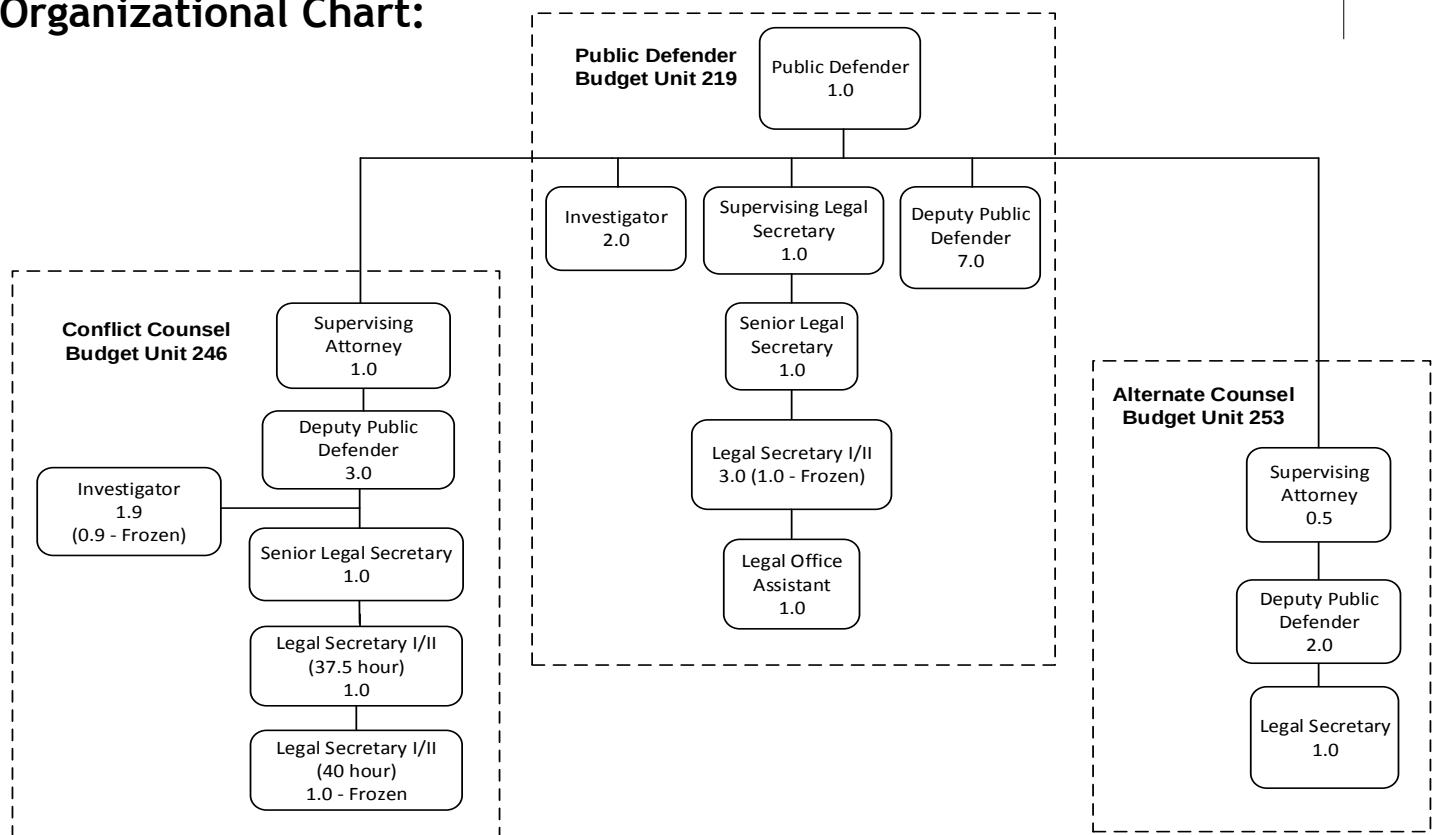
Alternate Counsel is appointed when both the Public Defender and Conflict Counsel decline appointment due to a conflict of interest. Alternate Counsel also is appointed in all cases arising out of the misdemeanor settlement court to assist indigent persons in determining whether they desire to settle

the charges at an early stage in the process. If the misdemeanor case does not resolve, the case is transferred from the settlement court, the Alternate Counsel is relieved and the appropriate division of the Public Defender is appointed to litigate the case further. Alternate Counsel also represents persons who are subject to conservatorship proceedings.

Alternate Counsel is appointed when the main office of the Public Defender declines an appointment due to a conflict of interest in petitions alleging a juvenile is engaged in criminal activity and facing wardship.

The total budget for FY 2014-15 is \$548,756, an increase of \$35,819 or seven percent from FY 2014-15. The total number of positions requested for FY 2015-16 is 3.50 FTE with no positions frozen.

Organizational Chart:



Sheriff's Office Summary

Michael T. Downey
Sheriff

Departmental Summary FY 2014-15 Proposed Budget

	2012-13 Actual	2013-14 Actual	2014-15 Adjusted	2015-16 Request	2015-16 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	350,395	324,087	370,000	338,109	338,109	(31,891)
Fines, Forfeits and Penalties	31,137	36,066	37,600	37,650	37,650	50
Other Governmental Agencies	9,458,678	10,046,499	10,753,707	10,676,241	10,566,497	(187,210)
Charges for Current Services	1,344,721	1,290,628	1,306,900	1,238,050	1,238,050	(68,850)
Other Revenues	684,598	714,102	939,823	515,000	515,000	(424,823)
Total Revenues	11,869,529	12,411,382	13,408,030	12,805,050	12,695,306	(712,724)
Expenditures						
Salaries & Employee Benefits	22,372,922	23,508,523	24,631,714	27,337,501	27,087,387	2,455,673
Services and Supplies	5,163,205	5,485,558	5,699,866	7,155,129	7,155,129	1,455,263
Other Charges	450,972	492,284	521,594	677,958	677,958	156,364
Fixed Assets	172,842	277,015	584,895	81,573	81,573	(503,322)
Intrafund Transfers	(546,383)	(860,632)	(460,282)	(581,802)	(581,802)	(121,520)
Total Expenditures	27,613,558	28,902,748	30,977,787	34,670,359	34,420,245	3,442,458
Net Revenue (Expenditures)	(15,744,038)	(16,491,366)	(17,569,757)	(21,865,309)	(21,724,939)	(4,155,182)
Additional Funding Support						
1100 General Fund	15,744,029	16,491,366	17,569,757	21,865,309	21,724,939	4,155,182
Total Additional Funding Support	15,744,029	16,491,366	17,569,757	21,865,309	21,724,939	4,155,182
Staffing Positions						
Allocated Positions	275.00	275.08	281.08	286.08	286.08	5.00
Temporary (FTE)	9.58	6.50	7.55	10.50	10.50	2.95
Total Staffing	284.66	281.58	288.63	296.58	296.58	7.95

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

Animal Control:

- 1100 278 Animal Control

Coroner-Public Administrator:

- 1100 272 Coroner/Public Administrator

Custody Services:

- 1100 243 Jail
- 1100 244 Correctional Facility Realignment

Sheriff's Office of Emergency Services:

- 1100 213 Homeland Security
- 1100 274 Office of Emergency Services

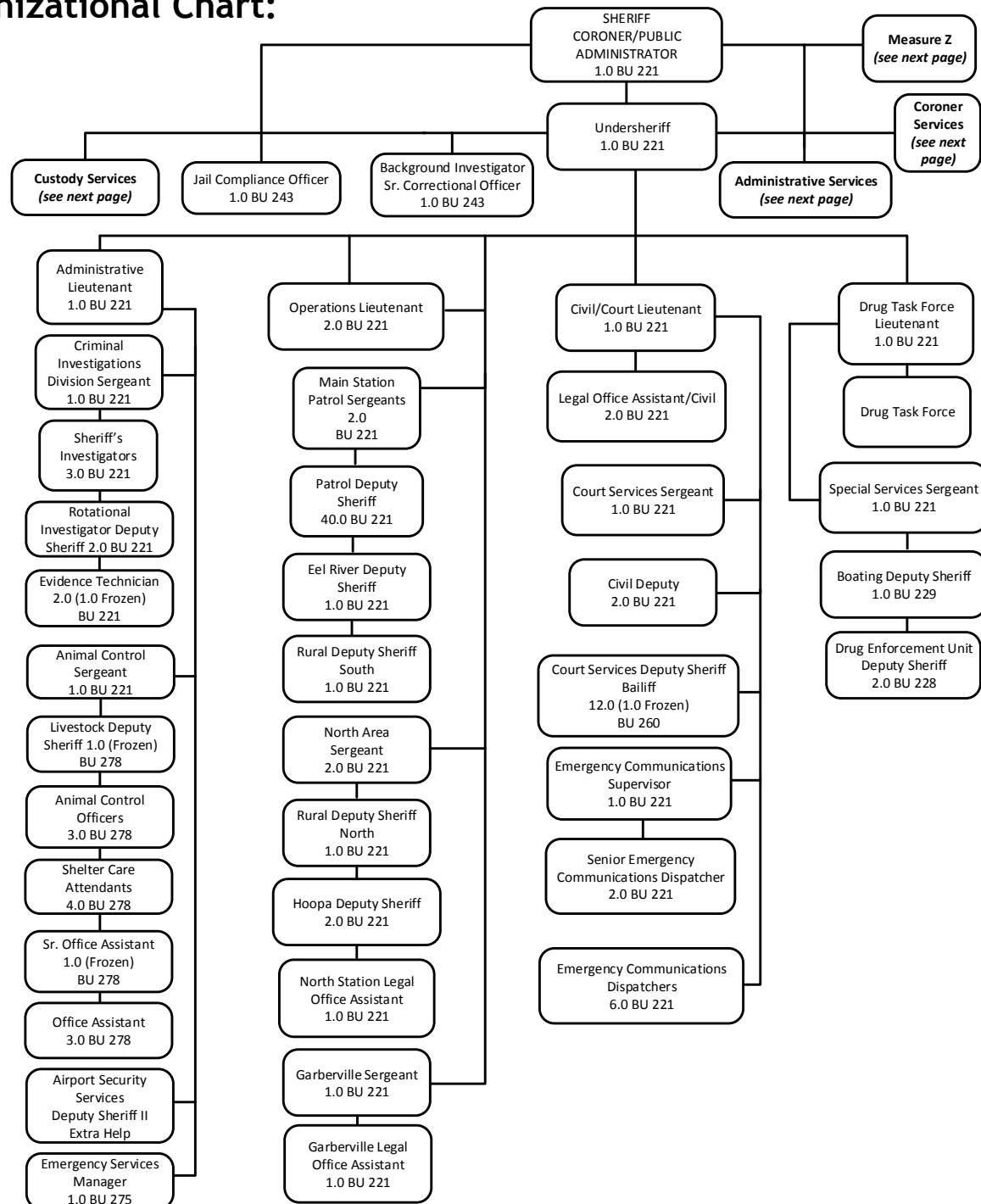
Sheriff's Operations:

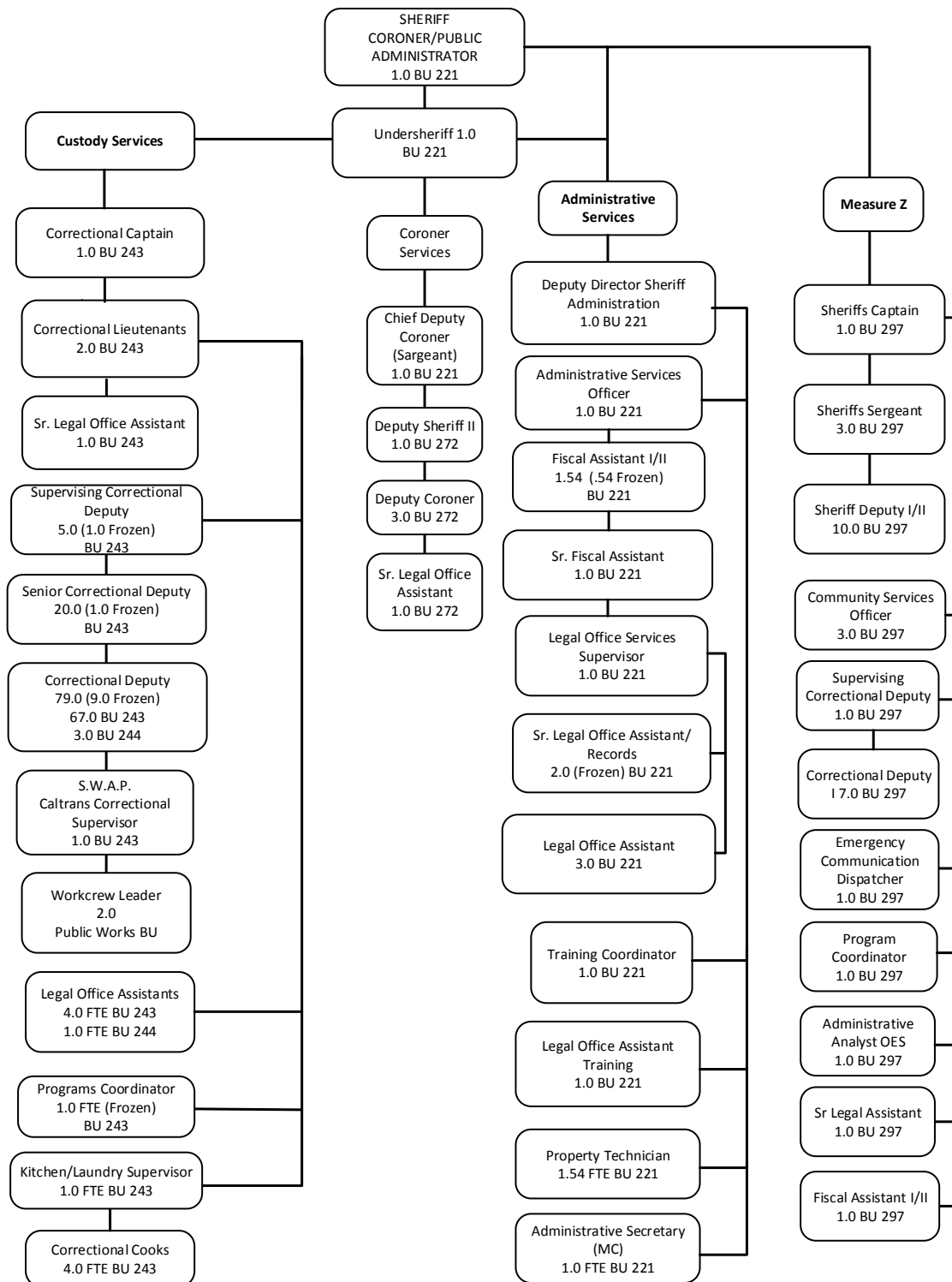
- 1100 221 Sheriff
- 1100 225 Airport Security
- 1100 228 Marijuana Eradication
- 1100 229 Boat Safety
- 1100 260 Court Security
- 1100 265 Drug Task Force
- 1100 297 Sheriff Measure Z

Mission

We, the members of the Humboldt County Sheriff's Office, are committed to providing competent, effective and responsive public safety services to the citizens of Humboldt County and visitors to our community, recognizing our responsibility to maintain order, while affording dignity and respect to all persons and holding ourselves to the highest standards of professional and ethical conduct.

Organizational Chart:





Animal Control (1100 278)

1100-General Fund FY 2015-16 Proposed Budget

	2012-13 Actual	2013-14 Actual	2014-15 Adjusted	2015-16 Request	2015-16 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	320,612	281,507	335,000	313,109	313,109	(21,891)
Fines, Forfeits and Penalties	30,718	35,799	37,500	37,500	37,500	0
Charges for Current Services	218,545	218,400	220,000	220,000	220,000	0
Other Revenues	5,000	5,000	3,500	0	0	(3,500)
Total Revenues	574,875	540,706	596,000	570,609	570,609	(25,391)
Expenditures						
Salaries & Employee Benefits	545,641	634,054	605,367	676,210	623,918	18,551
Services and Supplies	262,498	280,930	300,835	269,177	269,177	(31,658)
Other Charges	14,742	17,079	17,058	19,330	19,330	2,272
Intrafund Transfers	0	(49,949)	0	0	0	0
Total Expenditures	822,881	882,114	923,260	964,717	912,425	(10,835)
Net Revenue (Expenditures)	(248,009)	(341,406)	(327,260)	(394,108)	(341,816)	(14,556)
Additional Funding Support						
1100 General Fund	248,006	341,408	327,260	394,108	341,816	14,556
Total Additional Funding Support	248,006	341,408	327,260	394,108	341,816	14,556
Staffing Positions						
Allocated Positions	14.00	14.00	13.00	12.00	12.00	(1.00)
Temporary (FTE)	0.46	0.35	0.25	1.00	1.00	0.75
Total Staffing	14.46	14.35	13.25	13.00	13.00	(0.25)

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.

Recommended Budget

The recommended budget for FY 2015-16 is \$912,425, a decrease of \$10,835 or two percent from the previous year. The General Fund contribution is \$341,816, which represents a \$14,559 increase from FY 2014-15. The increase in the General Fund contribution is due to a change in the discretionary revenue distribution methodology for General Fund departments, which allocated 98 percent of revenue growth.

Additional Funding Requests

The Animal Control Division submitted one additional funding request for \$52,289 to add an animal shelter and care attendant. In addition to the regular employees, Animal Control employees two part-time extra help employees as care attendants. Even with the part-time employees, the shelter is not able to keep up with the demand. Animal control officers, and on occasion office assistants, are often called upon to perform attendant duties and are pulled away from the services they should be providing. Recently Animal Control signed an agreement with California Parks and Recreation Department to provide services in state parks located within Humboldt County. These added duties will likely increase the workload not only for the control officers but the care attendants as well.

Animal Control (1100 278)

This request is not recommended for funding because it did not achieve a priority level that allowed it to be funded based on limited available financial resources.

Recommended Personnel Allocation

For Animal Control the total recommended personnel allocation for FY 2015-16 is 12.0 FTE positions. Of these, two positions will remain unfunded and frozen due to prior year budget reductions. This is a reduction of one frozen program coordinator position that is recommended to be moved to the Sheriff Measure Z budget unit and funded. The Sergeant in charge at Animal Control continues to be paid from Sheriff's Operations budget.

Program Discussion

The Animal Control Division consists of animal control officers and non-uniformed kennel staff under the administrative direction of a Sergeant, temporarily assigned to the Shelter. In the past, prior to budget reductions, uniformed field staff consisted of two livestock deputies that were assigned to

complement the efforts of three animal control officers.

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 of the issues that plagues the Animal Shelter is crowding due to an overpopulation 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.



Custody Services

1100-General Fund FY 2015-16 Proposed Budget

	2012-13 Actual	2013-14 Actual	2014-15 Adjusted	2015-16 Request	2015-16 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	2,631,015	2,840,611	3,030,021	3,119,827	3,119,827	89,806
Charges for Current Services	806,024	732,773	745,000	677,460	677,460	(67,540)
Other Revenues	2,500	12,710	8,500	14,000	14,000	5,500
Total Revenues	3,439,539	3,586,094	3,783,521	3,811,287	3,811,287	27,766
Expenditures						
Salaries & Employee Benefits	9,129,588	9,534,577	10,234,531	10,202,650	10,202,650	(31,881)
Services and Supplies	2,241,822	2,489,274	2,450,933	2,858,871	2,858,871	407,938
Other Charges	102,190	120,195	138,585	168,355	168,355	29,770
Fixed Assets	62,861	112,589	55,000	81,573	81,573	26,573
Total Expenditures	11,536,461	12,256,635	12,879,049	13,311,449	13,311,449	432,400
Net Revenue (Expenditures)	(8,096,924)	(8,670,541)	(9,095,528)	(9,500,162)	(9,500,162)	(404,634)
Additional Funding Support						
1100 General Fund	8,096,922	8,670,541	9,095,528	9,500,162	9,500,162	404,634
Total Additional Funding Support	8,096,922	8,670,541	9,095,528	9,500,162	9,500,162	404,634
Staffing Positions						
Allocated Positions	128.00	128.00	129.00	121.00	121.00	(8.00)
Temporary (FTE)	1.56	1.40	1.40	1.40	1.40	0.00
Total Staffing	129.56	129.40	130.40	122.40	130.40	(8.00)

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).

Recommended Budget

The recommended budget for FY 2015-16 is \$13,311,449, an increase of \$432,400 or 3.4 percent from the previous year. The General Fund

contribution is \$9,500,162, which represents a \$400,553 or four percent increase from FY 2014-15. The increase in the General Fund contribution is due to a change in the discretionary revenue distribution methodology for General Fund departments, which allocated 98 percent of revenue growth.

Services and supplies increased by \$407,938 or sixteen percent from FY 2014-15. This increase is due to additional funds being allocated for maintenance of the Jail facility, equipment, security system, household supplies, and food. Funding of \$81,573 is recommended in fixed assets for improvements at the Jail, farm and woodlot. Additional detail on the projects is available in the Capital Expenditures tab.

Custody Services

Measure Z Funding Requests

The Sheriff's office submitted one Measure Z request that included funding for eight additional Custody Services positions. The request was recommend for funding by the Citizens' Advisory Committee and is included in the Sheriff's Operations section.

Recommended Personnel Allocation

For Custody Services the total recommended personnel allocation for FY 2015-16 is 121.0 FTE positions. Eight frozen positions (one correctional supervisor and seven correctional deputies) have been moved to the Sheriff Measure Z budget unit and funded. Twelve positions will remain unfunded and frozen due to previous budget reductions.

Program Discussion

1100 243 Sheriff-Jail

This budget unit primarily funds the staff and operations of the County's 391-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 officers to assist the California Department of Transportation with highway clean-up projects. This is also the second 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 Eureka Adult School. 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. Additional funding for the replacement of Jail equipment may help with this concern. The division also continues to experience increased costs for food, clothing, household supplies and costs for transporting inmates to other facilities in the state.

The recommended budget is \$12,946,562, which is a \$436,915, or four percent increase from FY 2014-15. The total number of positions is 117.00 FTE, with 12 positions unfunded and frozen. Eight previously frozen positions have been moved to the Sheriff Measure Z budget unit.

1100 244 Correctional Facility Realignment

This program is the Correctional Facility portion of the State 2011 Realignment 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.

The final realignment allocation formula has been developed and Humboldt County's allocation will experience a slight decrease in FY 2015-16 and slowly increase going forward.

Custody Services

The recommended budget is \$364,887, which is a decrease of \$4,515 or 1.3 percent from FY 2014-15.

The total number of positions for Correctional Facility Realignment is 4.0 FTE. There are no changes to the number of allocated positions.



Sheriff-Coroner/Public Administrator (1100 272)**1100-General Fund****FY 2015-16 Proposed Budget**

	2012-13 Actual	2013-14 Actual	2014-15 Adjusted	2015-16 Request	2015-16 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	264,897	269,620	286,375	296,375	296,375	10,000
Charges for Current Services	50,960	56,172	59,400	63,000	63,000	3,600
Total Revenues	315,857	325,792	345,775	359,375	359,375	13,600
Expenditures						
Salaries & Employee Benefits	492,986	539,194	539,997	546,339	546,339	6,342
Services and Supplies	186,496	211,125	210,336	206,275	206,275	(4,061)
Other Charges	11,756	12,377	14,111	16,136	16,136	2,025
Fixed Assets	0	7,479	0	0	0	0
Total Expenditures	691,238	770,175	764,444	768,750	768,750	4,306
Net Revenue (Expenditures)	(375,380)	(444,383)	(418,669)	(409,375)	(409,375)	9,294
Additional Funding Support						
1100 General Fund	375,381	444,383	418,669	409,375	409,375	(9,294)
Total Additional Funding Support	375,381	444,383	418,669	409,375	409,375	(9,294)
Staffing Positions						
Allocated Positions	5.00	5.00	5.00	5.00	5.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.40	0.40	0.40
Total Staffing	5.00	5.00	5.00	5.40	5.40	0.40

Purpose

The office of the Sheriff-Coroner/Public Administrator is an elected constitutional office. The duties and responsibilities are defined in statutes including 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 including being notified and coordinating tissue and organ transplants from decedents. There are also 40 specially trained community volunteers who assist in all areas of the Coroner's office and public administration duties.

Recommended Budget

The recommended budget for FY 2015-16 is \$768,750, an increase of \$4,306, or less than one percent from the previous year. The General Fund contribution is \$409,375, which represents a \$9,294 decrease from FY 2014-15. This decrease is primarily due to a reduction in salary and benefit costs resulting from the consolidation of the Sheriff and Coroner/Public Administrator offices. Costs for the Sergeant in charge and administration are now included in the Sheriff's Operations budget.

Recommended Personnel Allocation

For the Sheriff-Coroner/Public Administrator Office a total of 5.0 FTE positions are recommended for FY 2015-16. The position of elected Coroner/Public Administrator was assumed by the Sheriff, eliminating the requirement for a separate elected position. The elected position was reallocated into a deputy sheriff position in FY 2014-15.

Program Discussion

The Sheriff-Coroner's Office was consolidated in January of 2015 after the retirement of the elected

Coroner. Since the consolidation the Sheriff has assigned a Sheriff's Sergeant as the Chief Deputy Coroner and has also assigned a deputy sheriff to the unit in addition to the three deputy coroners currently assigned. Current staffing levels have resulted in a more manageable work-load for the division.

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.

It is anticipated that revenue from Public Administration, specifically in the area of probate will not change significantly for FY 2015-16.



Sheriff's Emergency Services

1100-General Fund FY 2015-16 Proposed Budget

	2012-13 Actual	2013-14 Actual	2014-15 Adjusted	2015-16 Request	2015-16 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	410,668	316,583	571,236	363,275	363,275	(207,961)
Other Revenues	0	31,219	0	0	0	0
Total Revenues	410,668	347,802	571,236	363,275	363,275	(207,961)
Expenditures						
Salaries & Employee Benefits	156,944	145,842	204,582	150,785	150,785	(53,797)
Services and Supplies	72,999	173,794	191,296	278,377	278,377	87,081
Other Charges	30,979	11,823	20,719	30,882	30,882	10,163
Fixed Assets	70,935	123,802	257,287	0	0	(257,287)
Total Expenditures	331,857	455,261	673,884	460,044	460,044	(213,840)
Net Revenue (Expenditures)	78,810	(107,461)	(102,648)	(96,769)	(96,769)	5,879
Additional Funding Support						
1100 General Fund	(78,811)	107,459	102,648	96,769	96,769	(5,879)
Total Additional Funding Support	(78,811)	107,459	102,648	96,769	96,769	(5,879)
Staffing Positions						
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	0.00	0.00	0.40	0.20	0.20	(0.20)
Total Staffing	1.00	1.00	1.40	1.20	1.20	(0.20)

Purpose

This budget grouping is for the operation of the County's Office of Emergency Services which by County ordinance is a division of the Sheriff's Office. Sheriff's Emergency Services consists of two budget units: Homeland Security (213) and Office of Emergency Services (274).

Recommended Budget

The recommended budget for FY 2015-16 is \$460,044, a decrease of \$153,940 from the previous year. This decrease is due to reduced grant funding included in the budget. The General Fund contribution is \$96,769, which represents a \$5,879 decrease from FY 2014-15. The reduction is due to elimination of one-time funding allocated as

local match for carry over grant funds and additional training and equipment purchases.

Recommended Personnel Allocation

For Emergency Services the total recommended personnel allocation for FY 2014-15 is 1.0 FTE. There are no changes from the previous fiscal year.

Program Discussion

This division of the Sheriff's Office is responsible for disaster preparedness and response and Homeland Security Coordination within the county and the Humboldt Operational Area. The creation of the Homeland Security Department at the federal and state levels has affected the Governor's Office

Sheriff's Emergency Services

of Emergency Services. In addition, local government has received new responsibilities along with a new stream of money. Budget 213 is entirely funded with Homeland Security grants. The Emergency Management Performance Grant is the major revenue line item for budget unit 274.

1100 213 Homeland Security

The recommended budget for this budget unit is \$225,676, a decrease of \$163,953 from the adjusted FY 2014-15 budget. Final funding for this budget unit is not yet known. Therefore, a supplemental budget will need to be adopted in FY 2015-16 based on actual revenues from the federal government when the full grant award is known from Homeland Security.

1100 274 Office of Emergency Services

It is anticipated that funding available from the state will stay close to the amount allocated for FY 2014-15. It may not be possible to access all available funding however, because of local match requirements. Prior year General Fund reductions have resulted in less matching funds being available. Funds from outside of this budget unit have been utilized in past years to increase the local match. Emergency Services staff will continue to work with county departments when possible to ensure that funding is maximized. The recommended budget is \$231,751, a decrease of \$9,902 or four percent from the adjusted budget. This reduction is based on the General Fund allocation. Additional funds were added to the adopted budget in FY 2015-16 to allow more grant funds to be utilized.



Sheriff's Operations

Michael T. Downey
Sheriff

1100-General Fund FY 2015-16 Proposed Budget

	2012-13 Actual	2013-14 Actual	2014-15 Adjusted	2015-16 Request	2015-16 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	29,783	42,580	35,000	25,000	25,000	(10,000)
Fines, Forfeits and Penalties	419	267	100	150	150	50
Other Governmental Agencies	5,828,123	6,611,286	6,866,075	6,896,764	6,787,020	(79,055)
Charges for Current Services	269,192	283,283	282,500	277,590	277,590	(4,910)
Other Revenues	677,098	665,173	927,823	501,000	501,000	(426,823)
Total Revenues	6,804,615	7,602,589	8,111,498	7,700,504	7,590,760	(520,738)
Expenditures						
Salaries & Employee Benefits	11,888,901	12,654,856	13,047,237	15,761,517	15,563,695	2,516,458
Services and Supplies	2,368,813	2,330,435	2,546,466	3,542,429	3,542,429	995,963
Other Charges	282,772	330,810	331,121	443,255	443,255	112,134
Fixed Assets	39,046	33,145	272,608	0	0	(272,608)
Intrafund Transfers	(536,761)	(810,683)	(460,282)	(581,802)	(581,802)	(121,520)
Total Expenditures	14,042,771	14,538,563	15,737,150	19,165,399	18,967,577	3,230,427
Net Revenue (Expenditures)	(7,238,159)	(6,935,972)	(7,625,652)	(11,464,895)	(11,376,817)	(3,751,165)
Additional Funding Support						
1100 General Fund	7,238,156	6,935,974	7,625,652	11,464,895	11,376,817	3,751,165
Total Additional Funding Support	7,238,156	6,935,974	7,625,652	11,464,895	11,376,817	3,751,165
Staffing Positions						
Allocated Positions	132.08	132.08	133.08	147.08	147.08	14.00
Temporary (FTE)	7.55	4.75	1.75	7.50	7.50	5.75
Total Staffing	139.63	136.83	134.83	128.58	128.58	19.75

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 his duty and to designate a deputy.

Particular to this unit, Government Code Sections 26600, 26602, 26603 and 26611, mandate that the Sheriff shall preserve the peace, shall arrest and take before a magistrate all persons who attempt to commit or have committed a public offense, shall prevent and suppress any affrays, breaches of the peace, riots, and insurrections, investigate public

offenses, and that he shall attend all superior courts held within his county and shall act as their crier.

Sheriff's Operations contains the following seven budget units: the Sheriff's main operations budget unit (221), Airport Security (225), Drug Enforcement Unit (228), Boat Safety (229), Court Security (260), Drug Task Force (265), and Sheriff Measure Z (297).

Recommended Budget

The recommended budget for FY 2015-16 is \$18,967,577, an increase of \$3,230,427, or 21 percent from the previous year. This is primarily due to Measure Z funding for additional staffing. The General Fund contribution is \$11,376,817,

Sheriff's Operations

which represents a \$3,751,165 increase from FY 2014-15. Most of this increase is due to Measure Z funding. Without Measure Z, the increase would have been \$335,430.

Measure Z Funding Requests

The Sheriff's office submitted one Measure Z funding request for \$3.5 million to fill 30 frozen or unfunded positions. These positions will provide basic law enforcement to the residents of Humboldt County. Current staffing levels are insufficient to meet the needs of the community. Funding this request would allow the Sheriff's Office to enhance services to the unincorporated areas of the county. Patrol operations, correctional facility needs and the ability of Sheriff's personnel to appropriately respond to the needs of the community will be increased.

The Citizens' Advisory Committee recommended funding for this request. Funding of \$3,475,077 is contained in the Sheriff Measure Z budget unit. This is a reduction from the amount requested of \$24,923, which was required to balance the Citizens' Advisory Committee recommendations to projected funding available.

Recommended Personnel Allocation

For Sheriff's Operations the total recommended personnel allocation for FY 2014-15 is 147.08 FTE positions, an increase of fourteen positions. Of these, 7.54 positions will remain unfunded and frozen, a reduction of sixteen positions. Measure Z funding is recommended for 30 positions as follows: 1.0 FTE Sheriff's Captain – new; 3.0 FTE Sheriff's Sergeant – unfrozen from 221; 10.0 FTE Deputy Sheriff I/II – unfrozen from 221; 3.0 FTE Community Services Officer – 2.0 unfrozen from 221 and 1.0 new; 1.0 FTE Correction Supervisor – unfrozen from 243; 7.0 FTE Correction Deputy – unfrozen from 243; 1.0 FTE Fiscal Assistant – new; 1.0 FTE Administrative Analyst – new; 1.0 FTE

Emergency Communications Dispatcher – new; 1.0 FTE Program Coordinator – unfrozen from 278; and 1.0 FTE Sr. Legal Office Assistant – unfrozen from 221.

Program Discussion

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

1100 221 Sheriff

This is the main operational budget unit for the Sheriff's Office, providing funding for most of the major operations of the department. The recommended budget for this budget unit is \$13,303,158, an increase of \$355,697 or three percent from FY 2014-15. The increase is primarily due to a change in the discretionary revenue distribution methodology for General Fund departments, which allocated 98 percent of revenue growth. The total number of positions is 102.08 FTE, with 6.54 FTE positions unfunded and frozen. This is a decrease of sixteen frozen positions from FY 2014-15. These positions were moved to the Sheriff Measure Z budget unit and funded.

Sheriff's Operations

1100 225 Airport Security

This 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 \$85,000 annually to the Aviation budget for this service. Due to financial constraints in the Aviation budget Sheriff's services to the airport are being reduced 50 percent to one shift daily. When deputies are not on site a 15 minute response time should satisfy TSA security requirements.

The budget for FY 2015-16 is \$125,864, a decrease of \$111,102. The General Fund portion of this budget is \$11,884 in operational costs; all other expenditures are expected to be fully reimbursed through the Aviation division of Public Works. Airport Security has no permanent positions allocated, it is staffed with 1.5 FTE of extra-help.

1100 228 Drug Enforcement Unit

This budget unit receives funding from both the state and federal governments to enhance year round investigations of major illegal commercial marijuana growing operations.

The budget for FY 2015-16 is \$476,879, a decrease of \$21,914, or 4.5 percent from FY 2014-15. This decrease is the result of two drug abuse programs being combined into one smaller allocation. The total number of recommended positions is 2.0 FTE.

1100 229 Boating Safety

This budget unit was established to provide state financial aid to local governmental agencies whose waterways have high usage by transient boaters and an insufficient tax base from boating sources to

support an adequate and effective boating safety and law enforcement program.

The budget for FY 2015-16 is \$167,831 a decrease of \$32,028 or nineteen percent from FY 2014-15. This is due to a reduction in a one-time allocation for the purchase of patrol vessels. The unit continues to operate with 1.0 FTE deputy sheriff position. The unit requires the resources of a second deputy sheriff to ensure safe boating operations. Currently, that resource is secured from Sheriff Operations but can mean that there could be delayed or non-existent response in an emergency situation.

1100 260 Court Security

This 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 recommended budget for this budget unit is \$1,317,937, an increase of \$29,356 or two percent. This increase is primarily due to increased costs of contracted security screeners at the courthouse public entrances. The General Fund contribution is set at 20 percent of the contracted cost for courthouse security or \$31,335. This is an increase of \$1,335 from FY 2014-15. The total number of positions is 12.0 FTE, with 1.0 FTE unfunded and frozen.

1100 265 Drug Task Force

This 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 which dedicate staff to combat mid to major level narcotic offenders in all jurisdictional boundaries of the county. Originally the Task Force

Sheriff's Operations

operated under a Commander assigned from the 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 Drug Task Force Executive Board (made up of Chiefs from local law enforcement agencies, the Sheriff and the District Attorney) agreed that the Task Force has been a valuable tool in Humboldt County 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 recommended budget for the Drug Task Force is \$163,986, a decrease of \$57,282 or 34 percent. The reduction in funding reflects one-time grant appropriation for the purchase of two drug detection canines. There is no General Fund allocation for this budget unit. The Sheriff has assigned a lieutenant to the Task Force to oversee daily operations; that position is paid from 221.

1100 297 Sheriff Measure Z

Funding for this budget unit comes from Measure Z, a half cent sales tax approved by Humboldt County voters on November 4, 2014. The purpose of Measure Z is to enhance essential services such as public safety. This budget unit will fund additional deputy sheriffs, correctional deputies and support staff and allow 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 all areas of responsibility currently under the direction of the Sheriff.

This is a new budget unit for FY 2015-16 with a recommended budget of \$3,475,077. This is a reduction from the amount requested of \$24,923, which was required to balance the Citizens' Advisory Committee recommendations to projected funding available. For Sheriff Measure Z, 30.0 FTE positions are being funded.



