

| Departmental Summary | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Request | 2007-08 Adopted | Increase/ (Decrease) |
|------------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| Departmental Revenues | | | | | | |
| Attributable to Department | \$9,085,608 | \$9,628,813 | \$9,206,371 | \$9,557,791 | \$9,557,791 | \$351,420 |
| General Fund Support | 9,821,020 | 10,695,128 | 13,498,900 | 14,249,747 | 13,627,224 | 128,324 |
| Grand Total Revenues | \$18,906,628 | \$20,323,941 | \$22,705,270 | \$23,807,538 | \$23,185,015 | \$479,745 |
| Expenditures | | | | | | |
| Salaries & Benefits | \$14,489,077 | \$15,934,555 | \$16,828,392 | \$18,846,527 | \$18,318,754 | \$1,490,362 |
| Supplies & Services | 3,576,396 | 3,954,221 | \$4,828,930 | 4,567,992 | 4,473,242 | (355,688) |
| Other Charges | 182,096 | 199,811 | \$284,769 | 351,019 | 351,019 | 66,250 |
| Fixed Assets | 659,059 | 235,354 | \$763,180 | 42,000 | 42,000 | (721,180) |
| Total Expenditures | \$18,906,628 | \$20,323,941 | \$22,705,270 | \$23,807,538 | \$23,185,015 | \$479,745 |
| | | | | | | |
| Departmental Staffing | 260.84 | 266.33 | 270.12 | 277.98 | 271.98 | 1.86 |

Sheriff's Office Summary

Gary Philp, Sheriff

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

Sheriff's Operations

- 1100 221 Sheriff
- 1100 222 Cal-MMET
- 1100 229 Boat Safety

Custody Services

- 1100 243 Jail

Sheriff's Office of Emergency Services

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

Animal Control

- 1100 278 Animal Control

In addition, the following budget units which are no longer in use are included in the summary table for past years:

- 1100 226 Off Highway Vehicle-Beach Patrol, through FY 2005-06
- 1100 228 Drug Enforcement Unit, through FY 2006-07

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.

Goals

1. Achieve a minimum Deputy Sheriff staffing level at the Garberville and Hoopa Stations to allow twenty-four hour/day patrol coverage, seven days a week.
2. To equip the patrol vehicle fleet with wireless mobile data terminals to enhance our countywide field patrol deputy capabilities and reduce our emergency communications dispatcher's workload.
3. To expand correctional facilities inmate housing capacity to better meet current and future population demands, especially for female inmates.

- 4. Replace the computer based Corrections Management System with a newer, more useful and user-friendly system of inmate tracking and processing.
- 5. Return civilian clerical staff to the Garberville and Hoopa stations to provide better community interaction and support that would allow citizens in those areas to conduct routine business during the normal work week without having to drive to Eureka.

Performance Measures

| | | | |
|--|----------------------------|----------------------------|-----------------------------|
| 1. <i>Description of Performance Measure:</i> Number of documented reports handled in person versus the number of mail in reports. | | | |
| <i>FY 2004-05 Actual</i> | <i>FY 2005-2006 Actual</i> | <i>FY 2006-07 Estimate</i> | <i>FY 2007-08 Projected</i> |
| 8.5% | 9.3% | 8.4% | 8.0% |
| <i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure shows a correlation between available officers and workload and reflects ability to reduce the number of mail in reports and provide more in person contact and more thorough investigations. | | | |
| | | | |
| 2. <i>Description of Performance Measure:</i> Percentage of civil processes served by due date. | | | |
| <i>FY 2004-05 Actual</i> | <i>FY 2005-06 Actual</i> | <i>FY 2006-07 Estimate</i> | <i>FY 2007-08 Projected</i> |
| 88% | 81% | 80% | 85% |
| <i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> One of the primary duties of the Sheriff is to serve the civil processes of the court. This measure shows how successful the Office is in meeting its mandate and handling the amount of processes presented with current staffing levels. | | | |
| | | | |

Sheriff's Office Summary

Gary Philp, Sheriff

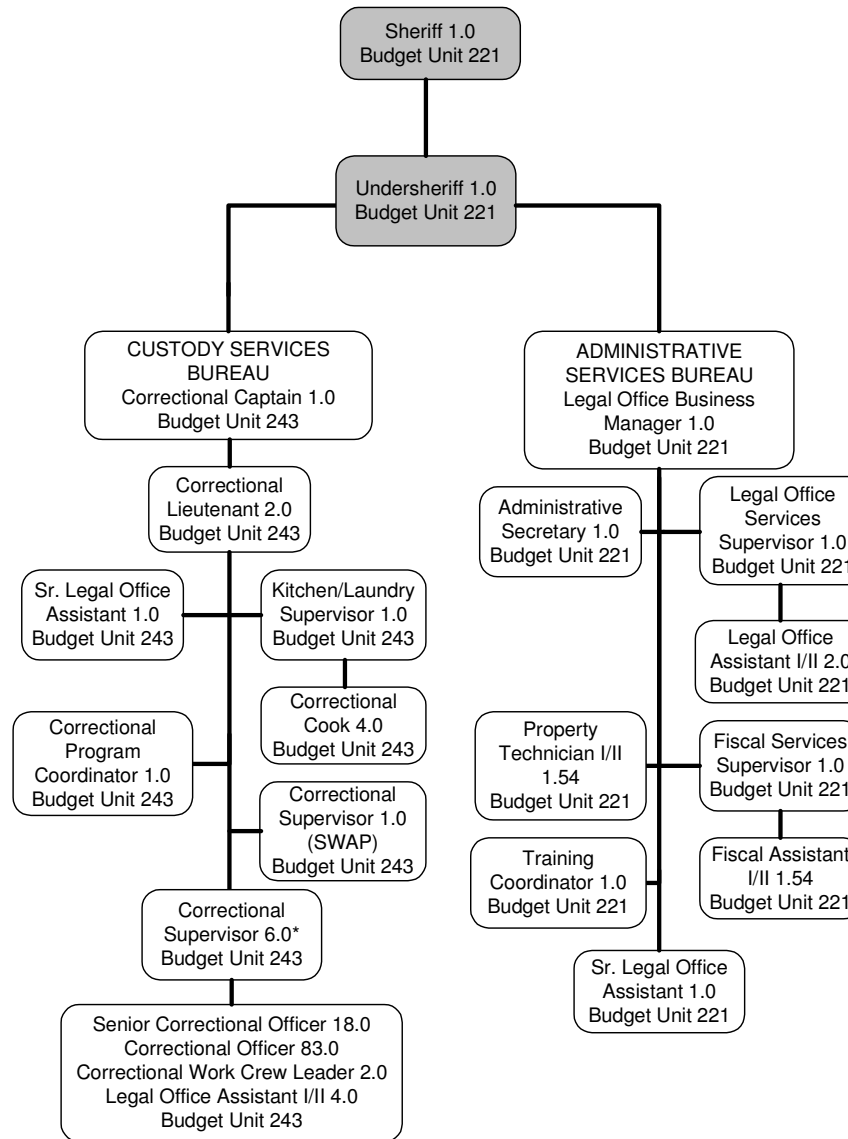
| | | | |
|---|----------------------------|----------------------------|-----------------------------|
| 3. <i>Description of Performance Measure:</i> Number of arrests made by staff. | | | |
| <i>FY 2004-05 Actual</i> | <i>FY 2005-06 Actual</i> | <i>FY 2006-07 Estimate</i> | <i>FY 2007-08 Projected</i> |
| 2,639 | 2,564 | 3,365 | 3,300 |
| <i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This is a key measure that helps demonstrate how the Office is doing at repressing crime by interdicting violators and repressing crime through enforcement efforts. | | | |
| 4. <i>Description of Performance Measure:</i> Inmates booked into the Correctional and the Average Daily Population (ADP) of the Correctional Facility. | | | |
| <i>FY 2004-05 Actual</i> | <i>FY 2005-2006 Actual</i> | <i>FY 2006-07 Estimate</i> | <i>FY 2007-08 Projected</i> |
| Bookings: 9,489 | 9,550 | 9,687 | 9,600 |
| ADP: 359 | 377 | 365 | 370 |
| <i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure shows the population trend relative to facilities capacity, which also allows for more accurate prediction of food, inmate household, and medical expenses. | | | |
| 5. <i>Description of Performance Measure:</i> Average number of persons on Sheriff's Work Alternative Program and total number of hours of labor provided. | | | |
| <i>FY 2004-05 Actual</i> | <i>FY 2005-06 Actual</i> | <i>FY 2006-07 Estimate</i> | <i>FY 2007-08 Projected</i> |
| Total Hours: 63,448 | 53,291 | 58,440 | 60,000 |
| Average Enrolled: 350 | 330 | 300 | 330 |
| <i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure shows the average number of individuals on the work alternative program that would otherwise be in custody. This measure also shows the number of productive work hours these individuals provide to governmental and non-profit community agencies as well as the Sheriff's Office. | | | |

Sheriff's Office Summary

Gary Philp, Sheriff

| | | | |
|---|--------------------------|-------------------|-----------------------------|
| 6. <i>Description of Performance Measure:</i> Number of cities, special districts, and government agencies assisted in developing disaster plans | | | |
| <i>FY 2004-05 Actual</i> | <i>FY 2005-06 Actual</i> | <i>FY 2006-07</i> | <i>FY 2007-08 Projected</i> |
| 17 | 10 | 9 | 11 |
| <i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure helps to show how much assistance OES is able to provide to other County departments, cities, and special districts in developing and updating local disaster plans. | | | |
| 7. <i>Description of Performance Measure:</i> Percentage of sheltered animals (dogs and cats) either adopted, reunited with owners or to rescue groups. | | | |
| <i>FY 2004-05 Actual</i> | <i>FY 2005-06 Actual</i> | <i>FY 2006-07</i> | <i>FY 2007-08 Projected</i> |
| Dogs N/A | 78 | 81 | 85 |
| Cats N/A | 51 | 53 | 60 |
| <i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure shows the success of efforts to reunite animals with their owners, find adoptable homes, and work with the other animal rescue groups. | | | |

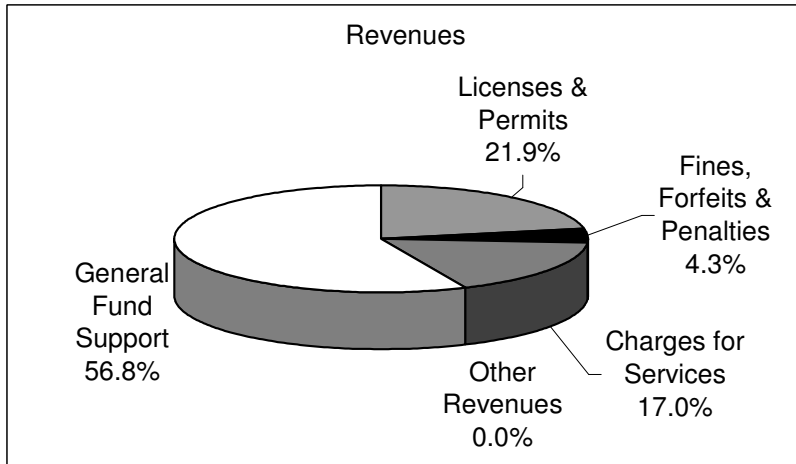
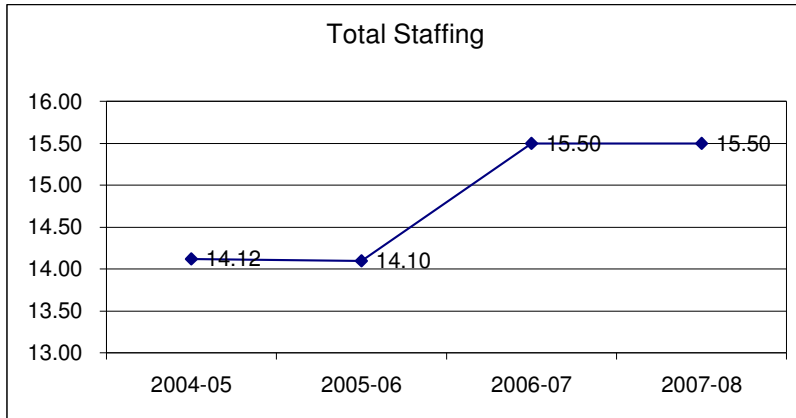




| 1100 - General Fund | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Request | 2007-08 Adopted | Increase/ (Decrease) |
|-----------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| Revenues | | | | | | |
| Licenses & Permits | \$122,458 | \$ 203,039 | \$ 311,818 | \$ 255,000 | \$ 255,000 | \$ (56,818) |
| Fines, Forfeits & Penalties | 32,698 | 49,715 | 50,960 | 50,000 | 50,000 | (960) |
| Other Gov't Agencies | 150,512 | 11,859 | 0 | 0 | 0 | 0 |
| Charges for Services | 131,046 | 197,434 | 203,917 | 197,343 | 197,343 | (6,574) |
| Other Revenues | 39,199 | 74,785 | 249 | 100 | 100 | (149) |
| General Fund Support | 284,631 | 375,424 | 438,926 | 714,278 | 660,048 | 221,122 |
| Total Revenues | \$760,544 | \$912,256 | \$1,005,870 | \$1,216,721 | \$1,162,491 | \$156,621 |
| Expenditures | | | | | | |
| Salaries & Benefits | \$574,803 | \$698,775 | \$741,633 | \$916,543 | \$872,463 | \$130,830 |
| Supplies & Services | 183,643 | 208,254 | 238,423 | 270,669 | 260,519 | 22,096 |
| Other Charges | 2,098 | 5,227 | 24,580 | 29,509 | 29,509 | 4,929 |
| Fixed Assets | 0 | 0 | 1,235 | 0 | 0 | (1,235) |
| Total Expenditures | \$760,544 | \$912,256 | \$1,005,870 | \$1,216,721 | \$1,162,491 | \$156,621 |
| <hr/> | | | | | | |
| Allocated Positions | 14.00 | 14.00 | 15.00 | 16.00 | 15.00 | 0.00 |
| Temporary (FTE) | 0.12 | 0.10 | 0.50 | 0.50 | 0.50 | 0.00 |
| Total Staffing | 14.12 | 14.10 | 15.50 | 16.50 | 15.50 | 0.00 |

Purpose

The Animal Control budget #278 is responsible for the functions of animal regulatory enforcement and for the shelter and care of stray animals for the County.



Major Budget Changes

Salaries & Employee Benefits

- \$57,467 General salary and benefits adjustments.
- \$30,000 Increase in overtime based on actual experience.

Services & Supplies

- \$13,248 Increased cost of insurance.
- (\$4,500) Decrease in office supplies based on prior year expenditures.

Program Discussion

The Animal Control Division consists of Sheriff’s Deputies, Animal Control Officers, and non-uniformed kennel staff under the administrative direction of a Sheriff’s Lieutenant. The uniformed field staff consists of two livestock deputies and three animal control officers. These regulatory enforcement officers provide 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 also 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 2,500 animals were brought into this shelter during the 2006 calendar year. Costs of shelter operations are offset by a number of revenue streams, including payments from contract cities.

One of the issues that plagues the Animal Shelter is crowding due to an overpopulation of unwanted domestic animals in Humboldt County. Animal Control staff are working with local animal welfare organizations and the Humboldt Area Foundation to increase spaying and neutering of animals in the County.

Unfunded Supplemental/Restoration Funding Requests

An additional Animal Control Officer was requested to assist the existing three officer in responding to calls for assistance throughout the County. Currently, Animal Control Officers handle approximately 200 calls per month and are continually required to work overtime. Funding this position would reduce overtime costs.

There is no doubt that this \$54,230 request is warranted. Due to the size of Humboldt County, it is not untypical for a single call to require two to three hours of an officer's time. However, given the structural deficit in the General Fund for

FY 2007-08, this new position cannot be recommended at the expense of restorations in other budget units.

2006-2007 Accomplishments

1. Cooperated with local animal welfare organizations to maximize spaying and neutering of domestic dogs and cats.
2. Hired and filled all of the authorized Animal Control Officer, Kennel Attendant, and clerical staff positions.
3. Expanded the shelter volunteer program utilizing student volunteers from McKinleyville High School.
4. Expanded cooperative agreements with more animal rescue/placement organizations from outside the County to increase adoptions of dogs from the shelter.
5. Set up a trust fund to accept general donations for shelter.

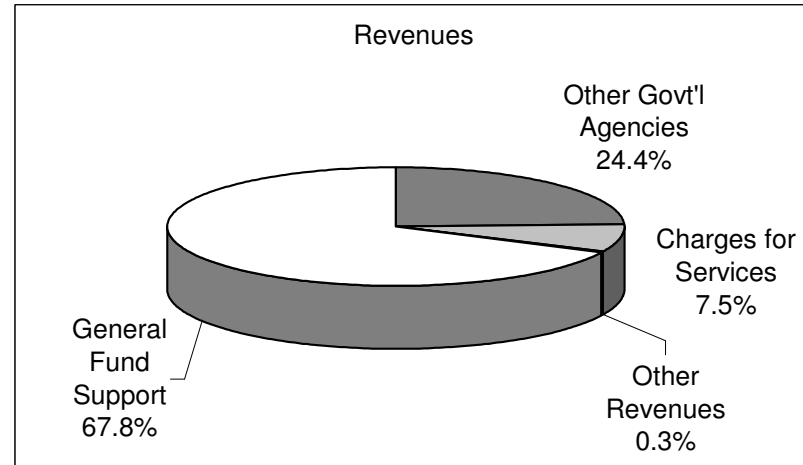
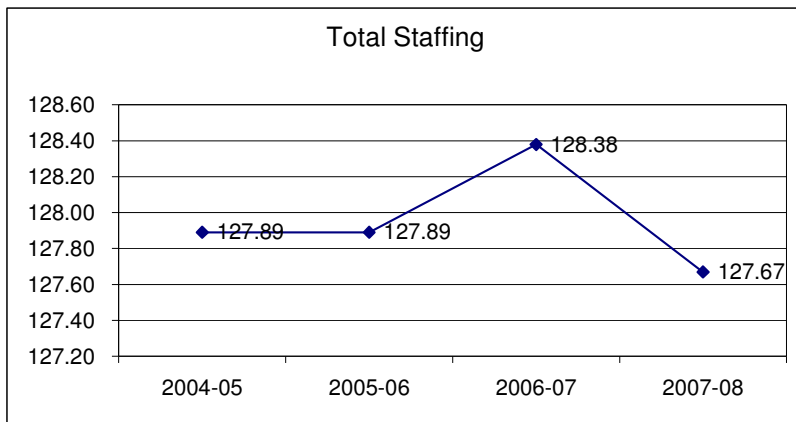
2007-2008 Objectives

1. To further increase the percentage of dogs and cats returned to owners and/or adopted out.
2. To further increase licensing compliance for domestic dogs.

| 1100 - General Fund | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Request | 2007-08 Adopted | Increase/ (Decrease) |
|-----------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| Revenues | | | | | | |
| Other Gov't'l Agencies | \$2,174,553 | \$2,413,632 | 2,256,292 | 2,375,291 | 2,375,291 | \$118,999 |
| Charges for Services | 774,248 | 813,681 | 795,745 | 725,190 | 725,190 | (70,555) |
| Other Revenues | 43,196 | 319,934 | 12,000 | 25,500 | 25,500 | 13,500 |
| General Fund Support | 5,180,409 | 5,229,441 | 6,121,159 | 6,594,550 | 6,594,550 | 473,391 |
| Total Revenues | \$8,172,406 | \$8,776,688 | \$9,185,196 | \$9,720,531 | \$9,720,531 | \$535,335 |
| Expenditures | | | | | | |
| Salaries & Benefits | \$6,466,321 | 6,953,355 | 7,191,711 | 7,945,276 | 7,945,276 | 753,565 |
| Supplies & Services | \$1,629,802 | 1,767,633 | 1,868,085 | 1,685,866 | 1,685,866 | (182,219) |
| Other Charges | \$62,674 | 45,287 | 73,288 | 89,389 | 89,389 | 16,101 |
| Fixed Assets | \$13,610 | 10,412 | 52,112 | 0 | 0 | (52,112) |
| Total Expenditures | \$8,172,406 | \$8,776,688 | \$9,185,196 | \$9,720,531 | \$9,720,531 | \$535,335 |
| Staffing | | | | | | |
| Allocated Positions | 127.00 | 127.00 | 127.00 | 127.00 | 127.00 | 0.00 |
| Temporary (FTE) | 0.89 | 0.89 | 1.38 | 0.67 | 0.67 | (0.71) |
| Total Staffing | 127.89 | 127.89 | 128.38 | 127.67 | 127.67 | (0.71) |

Purpose

The Custody Services Bureau is responsible for the operation of the County Jail and its related programs. Government Code § 26605 and Penal Code § 4000 mandate the duty of the Sheriff to be the sole and exclusive authority to operate the County jail and supervise its inmates.



Major Budget Changes

Salaries & Employee Benefits

- \$600,437 Increase in overtime to reflect actual experience.
- \$197,599 General salary and benefits adjustments.

Services & Supplies

- (\$53,803) Decreased cost of insurance.
- \$26,162 Increase in food expenses due to rising costs and population.
- \$12,672 Increased cost of radio capitalization.

Other Charges

- \$11,178 Increase in Central Service charges due to inclusion of Purchasing into Internal Service Fund.

Revenues

- \$50,000 Restored Correctional Officer Standards & Training (COST) reimbursement for training.
- (\$25,810) Decrease in booking fees due to operation of state law adopted in 2006.
- (\$20,000) Decrease in Social Security Administration jail incentives based on prior year experience.
- \$12,513 Increase in Proposition 172 revenue.
- (\$11,000) Decrease in Caltrans inmate work crew revenue.

Program Discussion

This budget funds the Bureau that staffs and operates the County’s 411-bed Correctional Facility (Jail) and manages and operates the Sheriff’s Work Alternate Programs (SWAP), which allow qualified individuals to do community service work rather than be incarcerated. This Bureau also operates a small corrections farm where staff and SWAP workers raise some beef cattle, hogs, chickens, and vegetables for the benefit of the Jail and its food services. Under contract, this Bureau 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.

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.

The only new revenue source for Custody Services this year is the COST reimbursement line item. Funds to reimburse for the training of correctional officers had been suspended due to problems with the State budget. While this funding will not cover all costs for training, it will certainly offset a large portion of training costs.

This year will also see a change in the collection of booking fees. For the past few years, the County has billed cities for reimbursement of booking fees. The State has set aside an annual amount that will be distributed to counties based on number of arrests. In FY 2006-07 the County will collected \$441,367 in booking fees; for FY 2007-08 the State has projected payment to the County at \$394,190.

The Custody Services budget for overtime is increasing substantially. In the past, the overtime budget has been artificially constrained to meet budget targets, but the Sheriff’s Office has found it impossible to meet these low targets due to staffing shortages. In recognition of the continued futility of using unrealistic numbers, this year’s budget proposes to fund

overtime at a level that is realistic based on recent history. The Sheriff continues to seek improvements in recruitment and retention of employees that will minimize overtime usage.

The Custody Services budget also continues to carry vacant positions for which funding was lost during past years of budget cuts. For FY 2007-08, the budget includes four unfunded Correctional Officer positions and one Correctional Supervisor.

The two primary factors that influence the cost of detention services and supplies are deferred maintenance of the facility and a growing inmate population. The Jail building is ten years old and many parts and pieces need to be repaired or replaced. In addition, the increased cost of fuel directly affects the food, clothing, household, and transportation accounts.

Another potential impact on this year's budget is the Governor's Prison Reform proposals. Early proposals to mandate that counties house certain classes of state prisoners have been abandoned, and funding for construction of new local jail space appears to be headed for passage. However, the Sheriff's Office anticipates that the Humboldt County Correctional Facility will experience a population increase of 8-12% over the next few years due to recidivism among state parolees who will be released into the community two to three years early.

2006-2007 Accomplishments

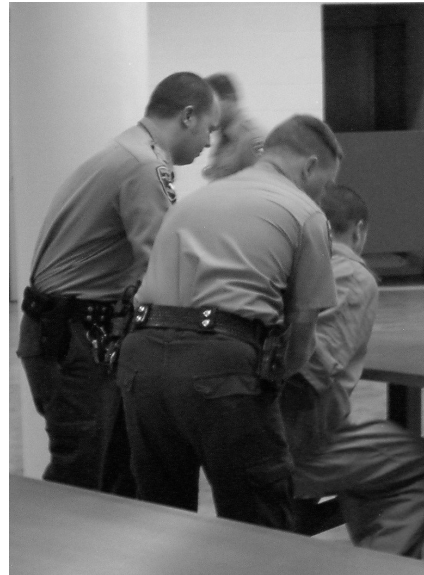
1. Obtained an open recruitment status for the position of Correctional Officer I to establish an on-going application/recruitment process in an effort to fill vacant positions in a timely manner.
2. Received a two-year accreditation from the Institute of Medical Quality for meeting or exceeding rigorous standards for inmate health care.
3. Increased from 213 to 403 the number of cords of firewood available for low income senior and disabled citizens by expanding the Sheriff's Work Alternative Program's wood project.
4. Received an 18-month Mentally Ill Offender Crime Reduction Grant through a competitive process from the Corrections Standards Authority. The grant will assist mentally ill offenders in transitioning to community based treatment programs and reduce recidivism while improving public safety.
5. Met mandated training requirements under the State's Standards and Training for Corrections program for all qualifying correctional staff.

2007-2008 Objectives

1. To address the issues surrounding recruitment and retention in the ranks of Correctional Officers.
2. To provide mandated annual and required training for all correctional staff under the Correction Standards Authority's Standards and Training for Corrections program.
3. To address jail overcrowding by exploring alternatives to incarceration programs such as County Parole, electronic monitoring, intensive supervision, day

reporting, substance abuse treatment programs, and expanded work release.

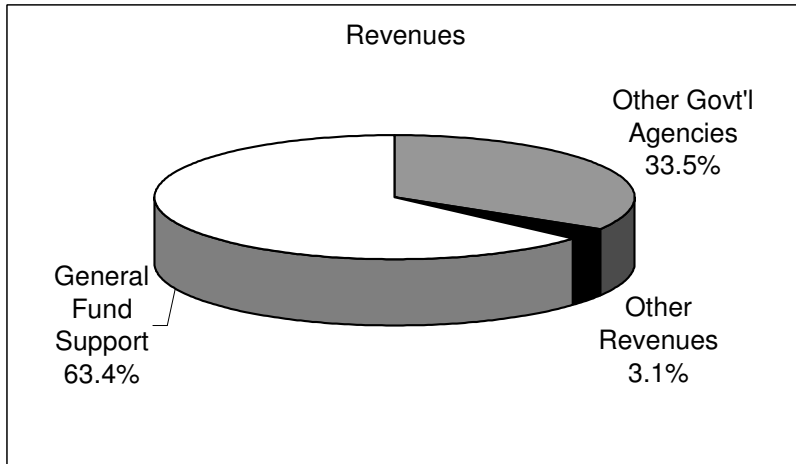
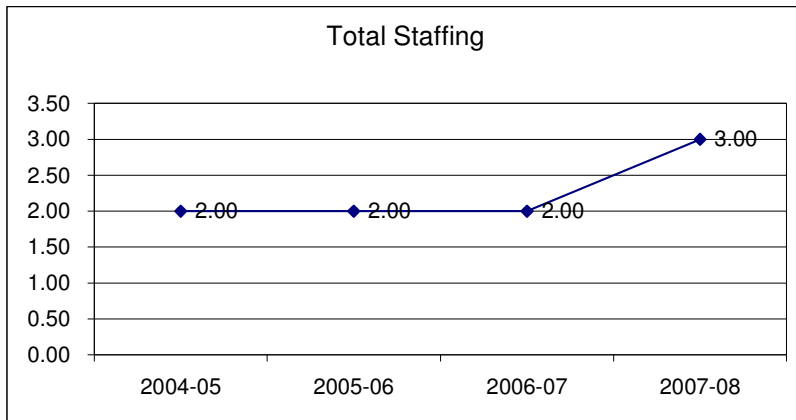
4. To begin planning for increased jail capacity through jail expansion and new construction in response to the Governor's proposed prison reforms.
5. Subject to available funds, to add a new 20-plus seating capacity mid range jail transport bus to the corrections transportation fleet to provide a safer, more secure and cost effective means of transporting sentenced inmates to prison.



| 1100 - General Fund | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Request | 2007-08 Adopted | Increase/ (Decrease) |
|-----------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| Revenues | | | | | | |
| Other Gov't Agencies | \$456,753 | \$467,072 | \$458,241 | \$80,049 | \$80,049 | (\$378,192) |
| Other Revenues | 19,342 | 17,635 | 12,121 | 7,295 | 7,295 | (4,826) |
| General Fund Support | 353,632 | (124,107) | 267,054 | 151,522 | 151,522 | (115,532) |
| Total Revenues | \$829,727 | \$360,599 | \$737,416 | \$238,866 | \$238,866 | (\$498,550) |
| Expenditures | | | | | | |
| Salaries & Benefits | \$109,278 | \$125,822 | \$122,341 | \$182,880 | \$182,880 | \$60,539 |
| Supplies & Services | 94,670 | 70,464 | 153,335 | 27,816 | 27,816 | (125,519) |
| Other Charges | 2,243 | 5,843 | 2,739 | 18,170 | 18,170 | 15,431 |
| Fixed Assets | 623,537 | 158,471 | 459,001 | 10,000 | 10,000 | (449,001) |
| Total Expenditures | \$829,727 | \$360,599 | \$737,416 | \$238,866 | \$238,866 | (\$498,550) |
| <hr/> | | | | | | |
| Allocated Positions | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| Temporary (FTE) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Staffing | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 0.00 |

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.



Major Budget Changes

Salaries & Employee Benefits

- \$37,484 General salary and benefits adjustments.
- \$25,955 Increase in base salary and benefit allocation due to mid-year position addition.
- \$2,500 Increase in overtime to reflect prior year experience.

Services & Supplies

- (\$116,855) Elimination of professional services for Homeland Security due to unknown grant award.
- (\$20,783) Decrease in special departmental expense for Homeland Security due to unknown grant award.
- \$6,886 Increased cost of insurance.

Other Charges

- \$4,794 Increase in Central Service charges based on inclusion of Purchasing into Internal Service Fund.

Fixed Assets

- \$10,000 Carry-over amount for radios in Homeland Security grant.

Revenues

- (\$267,475) Decrease in Homeland Security Grant due to unknown award.
- \$6,083 Increase in miscellaneous revenue for anticipated administrative overhead.

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 State Office of Emergency Services a great deal. As with local government, it has imposed new responsibilities, along with a new stream of money. The Homeland Security budget #213 is entirely funded with Homeland Security grants.

State Aid for Civil Defense is the major revenue line item for Office of Emergency Services budget #274.

1100-213 Homeland Security

This budget unit was established in May 2003, and was set up to manage grant funding from the Federal government for local homeland security measures through the State Office of Emergency Services. Specific funding amounts are earmarked for equipment, exercises, training and planning/administration. This budget is used exclusively to account for grant funding, which varies significantly from year to year. The 2007 grant, which is competitive in nature, has not yet been announced. Revenue and expenditures are not yet known and will require a supplemental budget once awarded. The majority of funding is used to purchase fixed assets.

1100-274 Office of Emergency Services

This budget unit is for the operation of the Office of Emergency Services. A civilian Emergency Services Program Coordinator, who is under the supervision of the Undersheriff, staffs the Office of Emergency Services as a unit of the Sheriff's Office. Total expenditures for FY 2007-08 are \$223,866.

2006-2007 Accomplishments

1. Made significant progress in the completion of the County Tsunami Contingency Plan.
2. Sited tsunami sirens which are operable using manual activation in Shelter Cove, King Salmon, and Orick.

3. Conducted 22 basic National Incident Management System training classes for Sheriff Office personnel.
4. Made substantial progress on the County Local Hazard Mitigation Plan.
5. The OES Program Coordinator and Eureka Fire Chief worked together to facilitate a first ever County/City tsunami training. A total of 74 participants that included County and City employees, along with participants from various agencies in Humboldt County that play an active role in the County Tsunami Contingency Plan, participated in the week long training.

2007-2008 Objectives

1. To complete operational area tsunami plan.
2. To complete the local area hazard mitigation program plan in cooperation with the Community Development Department.
3. To hire and train Administrative Analyst staff.
4. To complete required NIMS training for all County personnel.
5. To complete a full revision of the County Dam Break Contingency Plan.



| 1100 - General Fund | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Request | 2007-08 Adopted | Increase/ (Decrease) |
|-----------------------------|---------------------------|---------------------------|---------------------------|----------------------------|----------------------------|---------------------------------|
| Revenues | | | | | | |
| Licenses & Permits | \$9,065 | \$10,376 | \$11,810 | \$7,500 | \$7,500 | (\$4,310) |
| Fines, Forfeits & Penalties | 5,000 | 0 | 0 | 0 | 0 | 0 |
| Other Govt'l Agencies | 3,544,621 | 3,797,904 | 3,703,237 | 4,438,433 | 4,438,433 | 735,196 |
| Charges for Services | 1,188,593 | 953,896 | 1,050,748 | 1,079,890 | 1,079,890 | 29,142 |
| Other Revenues | 394,325 | 297,852 | 339,232 | 316,200 | 316,200 | -23,032 |
| General Fund Support | 4,002,347 | 5,214,370 | 6,671,761 | 6,789,397 | 6,221,104 | (450,657) |
| Total Revenues | \$9,143,951 | \$10,274,398 | \$11,776,788 | \$12,631,420 | \$12,063,127 | \$286,339 |
| Expenditures | | | | | | |
| Salaries & Benefits | \$7,338,675 | \$8,156,603 | \$8,772,707 | \$9,801,828 | \$9,318,135 | \$545,428 |
| Supplies & Services | 1,668,282 | 1,907,869 | 2,569,087 | 2,583,641 | 2,499,041 | (70,046) |
| Other Charges | 115,081 | 143,454 | 184,163 | 213,951 | 213,951 | 29,788 |
| Fixed Assets | 21,913 | 66,471 | 250,833 | 32,000 | 32,000 | (218,833) |
| Total Expenditures | \$9,143,951 | \$10,274,398 | \$11,776,788 | \$12,631,420 | \$12,063,127 | \$286,339 |
| <hr/> | | | | | | |
| Allocated Positions | 114.08 | 119.08 | 118.08 | 124.08 | 119.08 | 1.00 |
| Temporary (FTE) | 2.75 | 3.26 | 5.66 | 6.73 | 6.73 | 1.07 |
| Total Staffing | 116.83 | 122.34 | 123.74 | 130.81 | 125.81 | 2.07 |

Purpose

California Constitution, Article 11, § 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 §§ 7 and 7.6 give the Sheriff the authority to perform his duty and to designate a deputy.

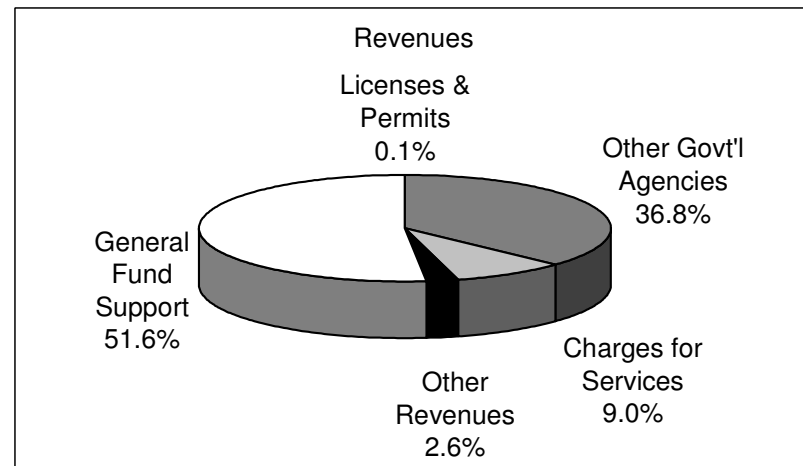
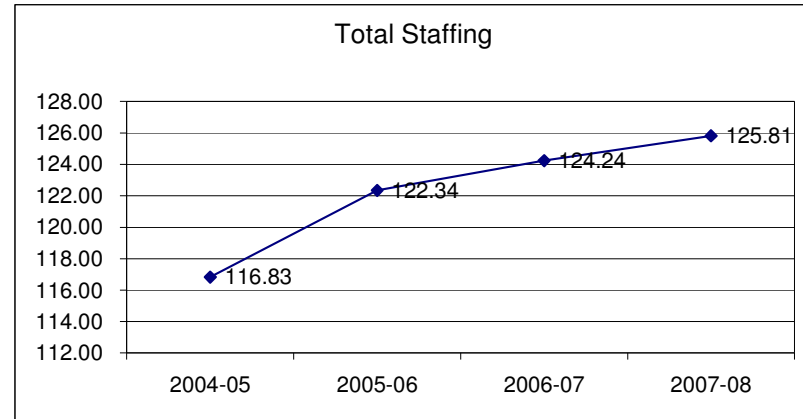
Particular to this unit, Government Code §§ 26600, 26602, 26603 and 26611, mandate respectively that the Sheriff shall preserve the peace, shall arrest and take before a magistrate all persons who attempt to commit or have committed a public offense, shall prevent and suppress any affrays, breaches of the peace, riots, and insurrections, investigate public offenses, and that he shall attend all superior courts held within his County and shall act as its crier.

This narrative includes discussion on funding and operation of three Sheriff's Office Operations Bureau budget units: Sheriff's main budget #221, Cal-MMET budget #222, and Boat Safety budget #229.

Major Budget Changes

Salaries & Employee Benefits

- \$428,364 Increase in overtime to reflect actual usage.



- \$244,953 General salary and benefits adjustments.
- \$70,378 Increase in salaries and benefits due to addition of new Deputy Sheriff position for Cal-MMET grant.

Services & Supplies

- \$267,915 Increase in professional and special services to provide for transfer of grant funds to Del Norte County and local contracting cities.
- (\$88,220) Decreased cost of insurance.
- \$32,500 Increase in transportation and travel due to rising cost of fuel.
- \$27,825 Increase in special departmental expense to provide small replacement equipment.

Fixed Assets

- \$32,000 One new pick-up truck for Cal-MMET grant program

Revenues

- \$421,052 New Cal-MMET grant award.
- (\$68,750) Elimination of revenue from sales of confiscated vehicles; any revenue from this source will be used for special projects via supplemental budget.
- (\$30,000) Decrease in trial court security funding to reflect actual experience.

- \$26,432 Increase in rural public safety funds to provide for increased cost of positions supported by this funding.
- (\$25,000) Decrease in miscellaneous revenue to reflect actual experience.

Program Discussion

The Sheriff's Operations Bureau includes several necessary and important functions: Patrol Operations, including the deputy resident posts and outlying stations; Records; Criminal Investigations; Emergency Communications; Civil and Court Services; Identification; Property; Special Services, which includes the boating safety program, beach patrol and drug enforcement; Administration, including policy, backgrounds, budget, and training; and oversight of civilian programs and volunteer forces – Sheriff's Explorers Post, Sheriff's Citizens On Patrol, and the Sheriff's Posse.

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. For FY 2007-08, the adopted budget totals \$11,425,658.

The Drug Enforcement Unit, formerly budget #228, has been incorporated into this budget for FY 2007-08. The funding for one portion of this program has remained stagnant for the past few years while the other funding source is restricted to

overtime and equipment rental costs. This has made it impossible for the program to cover any operational costs.

Recruitment and retention issues continue to have a significant impact on the Sheriff's Office as a whole, and this budget unit in particular. During the last fiscal year, Deputy Sheriff I/II positions had an average vacancy rate of 17%, which made it necessary to backfill needed law enforcement duties through use of overtime. Accordingly, the Sheriff's overtime expenditures have been significantly in excess of budgeted amounts. The FY 2007-08 budget will increase overtime by more than \$400,000 to bring it in line with actual usage patterns.

During FY 2006-07, 11 new deputies began the training process while nine positions were vacated by resignation or termination. The Office is forced to compete for talent with other law enforcement agencies that offer better pay and benefit packages. The recruitment and training process has a tremendous impact on the department's financial resources. The average cost to hire and train a deputy is approximately \$50,000, and it takes 18 weeks for a successful candidate to be ready to begin patrol assignment. For these reasons, the adopted FY 2007-08 budget sets aside \$500,000 to address pay and benefit issues in the Sheriff's Office. These funds are not included in this budget unit, but are reserved for transfer to this budget once exact determination of adjustments is completed.

Other issues of concern include the condition of facilities, the ability to communicate with remote stations, and the continued holding open of authorized vacant and unfunded positions. For FY 2007-08, three Deputy Sheriff positions, one Senior Legal Office Assistant, and one Community Services Officer are unfunded. The adopted budget restores funding for one Legal Office Assistant assigned to the Garberville Sub-Station to allow public access during regular business hours and free the assigned Sergeant and Deputies to patrol and interact with the community.

1100-222 Cal-MMET

This is a new budget unit that was created during FY 2006-07 under the California Multi-jurisdictional Methamphetamine Enforcement Team (Cal-MMET). Humboldt, the designated lead agency, and Del Norte counties form the Coastal Initiative. The Coastal Initiative is one of three divisions of the Northern Regional Advisory Board. It is the goal of the Coastal Initiative to develop a program that targets methamphetamine manufacturing and trafficking within the counties by providing focused investigations, aggressive prosecutions, and seizure of assets used in drug activities. Of equal importance is the concentrated effort to safeguard children found while eradicating methamphetamine lab sites, who have been exposed to the chemical toxins that lead to physical and psychological damage that is associated with illicit drug enforcement. The adopted FY 2007-08 budget is \$421,052.

1100-229 Boat Safety

This Program 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 monies to support this program are derived, in part, from State boat registration fees, and are redistributed to local governments under a formula which considers local need, the number of square miles of boating water, the amount of boat use, the amount of local monies derived from personal property taxes on boats, and fees charged for inspection of vessels for equipment, capacity, seaworthiness, or pollution control.

The Deputies assigned to this Unit enforce State and local measures for the regulation of boating activities, inspect vessels, supervise organized water events, perform search and rescue operations, and recover drowned bodies.

This budget unit is intended to be funded from State Boating and Waterways money and local boat taxes. Unfortunately State funding for this program has remained stagnant for over a decade while costs for vessel maintenance and staffing have continued to increase.

The total adopted budget is \$177,665.

Unfunded Supplemental/Restoration Funding Requests

The Sheriff's Office submitted four supplemental requests, totaling \$568,293, which are not funded at this time.

The first request, in the amount of \$198,003, would reinstate funding for three Deputy Sheriff I/II positions that have been held vacant and unfunded since the budget shortfalls earlier this decade. These unfilled positions result in current staff having to work routine overtime.

The second request, also for \$198,003, would add three additional Deputy Sheriff I/II positions and would allow 24 hour a day, seven day a week local deputy response in the Southern Humboldt area.

The third request totals \$38,752 and would restore funding for a Legal Office Assistant held vacant since FY 2004-05. This position would serve as a receptionist at the front counter, greeting the public, answering basic questions, routing phone calls, and assisting with basic filing, alphabetizing, etc. With this position filled, the Office could again be open Monday through Friday. Since losing the position, the Sheriff's Office has been closed on Fridays in an attempt to give the two remaining clerical staff an opportunity to work without constant interruption.

Finally, the Office requested an additional \$133,535 to allocate 2.0 FTE Deputy Sheriff I/II positions to be assigned to the Northern Humboldt area, allowing coverage during routine shortages and reducing overtime costs.

While each of these requests would provide needed services to the community, they cannot be recommended at this time due to the structural deficit in the General Fund. The budget for Sheriff's Operations has increased substantially this year to provide full funding for overtime, which has been kept at artificially low levels in the past to meet budget targets. The County Administrative Office is also recommending that funds be held in contingency to address recruitment and retention issues for law enforcement personnel. This is likely to have a greater effect on service to the public than simply funding additional positions that cannot be staffed due to low pay and benefits.

2006 -2007 Accomplishments

1. Obtained a state funded Cal-MMET grant that targets methamphetamine manufacturing and trafficking in the coastal region. This grant is in collaboration with the Del Norte County Sheriff's Office.
2. Began open recruitment for Sheriff's deputies to better address recruitment needs.
3. Continued a collaborative funding effort with the Bear River Tribe which partially funds the Eel River deputy position.

4. Added a Sergeant to the Criminal Investigations Division, which has improved supervision and investigative capabilities for major crimes.

2007-2008 Objectives

1. To hire and field train vacant funded Deputy Sheriff positions to further improve law enforcement capabilities, reduce response times, and better control and reduce overtime.
2. To staff the currently vacant resident deputy positions in Bridgeville, Orleans, and Shelter Cove.
3. To increase staffing at the Garberville and Hoopa Stations to expand patrol coverage and reduce response times.
4. To continue to reduce the number of mail-in reports.
5. To implement a Sexual Assault Felony Enforcement (S.A.F.E.) grant program in cooperation with several northern region Sheriff's Offices, which targets stronger oversight, tracking and registration of sex registrants within the County.

