



# FY 2019-20 PROPOSED BUDGET



## SECTION C: Law & Justice

Child Support Services  
Courts - County Contribution  
District Attorney  
Grand Jury

Probation  
Public Defender  
Sheriff-Coroner



# CHILD SUPPORT SERVICES

## DEPARTMENTAL SUMMARY (1380 206)

### DEPARTMENT HEAD

Lisa Dugan, Child Support Services Director

The mission of the California Child Support Program is to promote the well-being of children and the self-sufficiency of families by delivering first-rate child support 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

### BUDGET TOTALS

FY 2019-20

Expenditures + Other Funding Uses	\$	5,166,250
Revenues + Other Funding Sources	\$	5,166,250
General Fund Contribution	\$	0
Personnel		48.0
% General Fund Contribution		0%

raise families out of poverty and directly corresponds with a greater degree of children's success in school as well as in later years.

## PROGRAM DISCUSSION BY BUDGET UNIT

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. 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.

The department is state and federally funded. No County General Fund dollars are expended. CDCSS determines local allocation amounts for California counties. Emphasis is shifting at the federal level from that of an enforcement program to that of a "safety net" program. CDCSS now utilizes "practice indicators" - the timeliness of obtaining orders, time to first child support payment, and percentage of cases where the order is arrived at by "stipulated" agreement rather than court determination.

In response to a decade of decline in caseload both statewide and locally, NCRDCSS partnered with a learning-marketing company to create an informational video. The video received national attention, won a Child

Support Director's Association (CSDA) statewide award, and is currently in use by a large number of California counties. The white board animation describes the significant changes the department has undertaken in its efforts to become more customer-centric. The video can be viewed at [humboldt.gov/ChildSupport](http://humboldt.gov/ChildSupport).

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

In California, less siloed delivery models are being used to maximize program funding and improve service delivery. DCSS provides regionalized child support and shared services. On January 1, 2016, Humboldt County DCSS joined Trinity County DCSS to provide high quality services at reduced costs over time resulting from a centralized administration.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, protecting vulnerable populations, supporting self-reliance of citizens, and seeking outside funding sources to benefit Humboldt County needs.

## FY 2019-20 PROPOSED BUDGET TABLE

## CHILD SUPPORT 1380-206

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Use of Money and Property	20,579	27,185	12,000	15,000	15,000	3,000
Other Governmental Agencies	4,257,579	4,399,579	5,151,250	5,151,250	5,151,250	0
Charges for Current Services	735	0	0	0	0	0
Other Revenues	14,227	20,095	9,983	0	0	(9,983)
<b>Total Revenues</b>	<b>4,293,120</b>	<b>4,446,859</b>	<b>5,173,233</b>	<b>5,166,250</b>	<b>5,166,250</b>	<b>(6,983)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	3,339,299	3,498,760	3,994,167	4,136,910	4,136,910	142,743
Services and Supplies	580,303	658,564	778,210	896,276	877,969	99,759
Other Charges	148,196	133,762	178,856	107,539	107,539	(71,317)
Fixed Assets	6,770	90,738	222,000	0	0	(222,000)
<b>Total Expenditures</b>	<b>4,074,568</b>	<b>4,381,824</b>	<b>5,173,233</b>	<b>5,140,725</b>	<b>5,122,418</b>	<b>(50,815)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Uses	0	0	0	(25,525)	(43,832)	(43,832)
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,525)</b>	<b>(43,832)</b>	<b>(43,832)</b>
<b>Net Revenues (Expenditures)</b>	<b>218,552</b>	<b>65,035</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1380 Child Support Services	(218,552)	(65,035)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(218,552)</b>	<b>(65,035)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	57.00	54.00	50.00	48.00	48.00	(2.00)

### SIGNIFICANT CHANGES

- The proposed expenditure budget for the Services & Supplies category has increased by 13% or \$99,759 due changes in local accounting practices. Funding for potential building remodel has been placed in the Services & Supplies category rather than Fixed Assets.
- The proposed expenditure budget for the Other Charges category has decreased by 40% or \$71,317 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Uses," as opposed to "Other Charges."
- The proposed expenditure budget for Fixed Assets has decreased by 100% or \$222,000 due to changes in local accounting practices. Funding for potential building remodel has been placed in the Services & Supplies category rather than Fixed Assets.
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$43,832 due to Changes in local accounting practices. Cost allocation charges are now reflected as "other Financing uses," as opposed to "Other Charges."

### ADDITIONAL FUNDING REQUESTS

DCSS submitted no additional funding requests.

### PERSONNEL

An decrease of 2.0 FTE is proposed. The decrease is due to eliminating positions that have been vacant and are not anticipated to be filled.

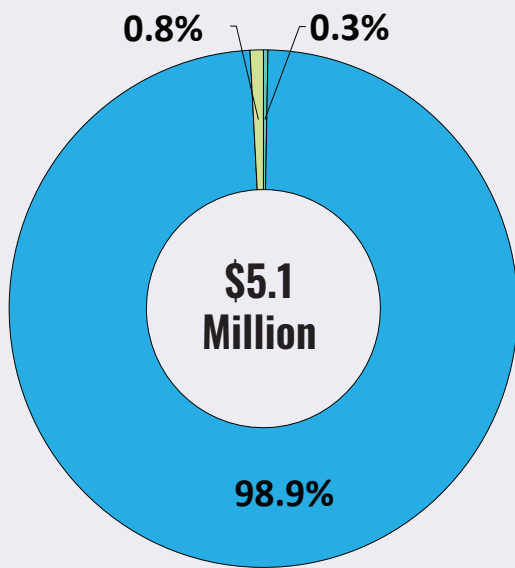
#### Deallocate

- 1.0 Child Support Specialist I/II
- 1.0 Child Support Specialist III

### BOARD ADOPTED

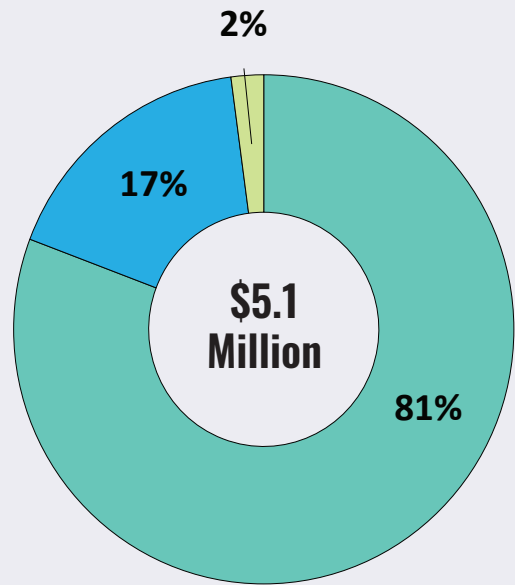
The Board adopted this budget as recommended.

### TOTAL REVENUES



- Use of Money and Property
- Other Governmental Agencies
- Other Financing Sources

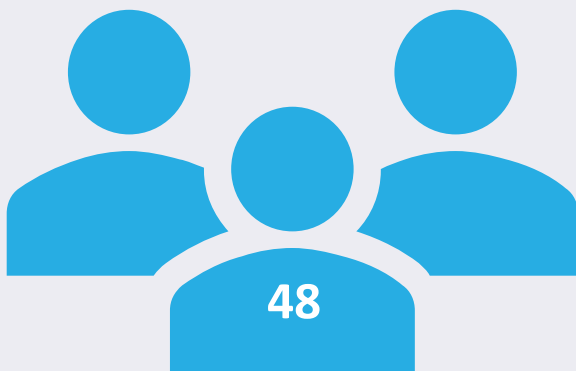
### TOTAL EXPENDITURES



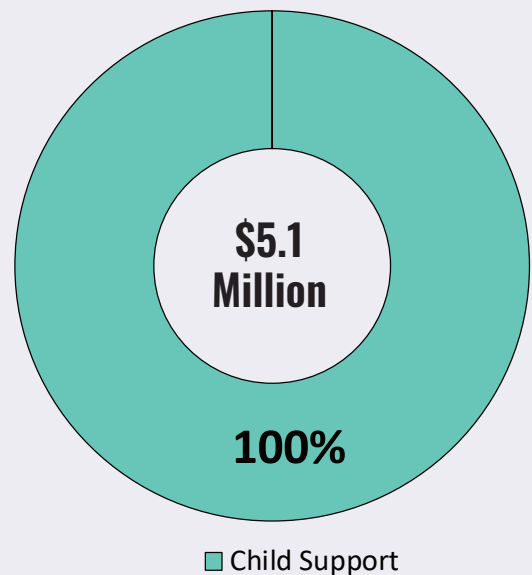
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Use of Money and Property

### BY PROGRAM AREA

#### PERMANENT POSITIONS



#### EXPENDITURES



## ACCOMPLISHMENTS



## GOALS

- Fostered transparent, accessible, welcoming and user-friendly services through support meetings where parents are offered a chance to meet in the office with staff and provided a chance to come to a “stipulated” agreement on support terms that work best for their family. This method is faster and less contentious than the traditional court process.
  - Provided community-appropriate levels of service by becoming “champions for every family in flux”, and offering free financial coaching for parents who are paying or receiving child support. The department is the first in the nation to provide these services. In addition, the department provides extensive training to employees to assist families with financial coaching.
  - Built interjurisdictional and regional cooperation with the receipt of the Workers’ Compensation Center of Excellence Award from the California State Association of Counties by providing specialized child support services to other California counties, and maximizing Child Support collections from Workers’ Compensation payments. NCRDCSS provides shared services to 17 additional California counties, leveraging its expertise in collecting child support on Workers’ Compensation cases.
  - Invited civic engagement and awareness of available services by receiving the Program Awareness Award from the California State DCSS in 2018. NCRDCSS garnered local and national press with efforts informing the cannabis industry on the potential loss of permits or licenses due to child support noncompliance in the future.
  - Protected vulnerable populations by collecting and distributing \$9,388,201 between July 2017 and June 2018. These funds were distributed to families as direct support and to local, state and federal jurisdictions as reimbursement for aid expended by families.
  - Fostered transparent, accessible, welcoming and user friendly services by developing a process to improve child support collections for workers compensation cases.
- Foster transparent, accessible, welcoming and user-friendly services and to facilitate public/private partnerships to solve problems by working closely with the Center in McKinleyville collaborative, which is being created to bring more holistic services to families in our communities, through expanded services and collaborating with other agencies to better serve the community.
  - Build inter-jurisdictional and regional cooperation by creating for the first time, a legislative platform that supports additional program funding at the state level as well as legislative changes that enable the program to have more flexibility in the direction of supporting families at or near the poverty level.
  - Provide transparent, accessible, welcoming and user-friendly services decreasing the average number of days it takes to submit payment to a family after a case is opened by focusing on improvements to the internal process and providing training to staff to support these improvements.
  - Invest in county employees and foster transparent, accessible, welcoming and user-friendly services by providing ongoing digital training for Workers’ Compensation Enforcement, identifying and addressing the processes at all levels to improve Child Support Collections from Workers’ Compensation and welcoming new counties to the Workers’ Compensation Center of Excellence.
  - Invest in county employees and foster transparent, accessible, welcoming and user-friendly services by continuing the expansion of mediation training and financial coaching training to staff as well as expand public awareness of the family support meetings and financial coaching offered at Child Support through outreach, advertising and education.



# COURTS - COUNTY CONTRIBUTION (1100 250)

## DEPARTMENT HEAD

Amy S. Nilsen, County Administrative Officer

Pursuant to the Trial Court Funding Act of 1997 as well as subsequent agreements, the county is responsible for payment of certain costs including indigent defense funding and also receives some court-generated revenues. Budget unit 250 was established to account for these funds. This program is part of the County Administrative Office.

## BUDGET TOTALS

FY 2019-20

Expenditures + Other Funding Uses	\$	2,213,374
Revenues + Other Funding Sources	\$	1,276,801
General Fund Contribution	\$	936,573
Personnel		0.0
% General Fund Contribution		42%

## PROGRAM DISCUSSION BY BUDGET UNIT

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

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

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

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

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

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



## FY 2019-20 PROPOSED BUDGET TABLE

## COURTS-COUNTY CONTRIBUTION 1100-250

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Fines, Forfeits and Penalties	1,103,253	1,204,409	1,180,400	1,161,801	1,161,801	(18,599)
Charges for Current Services	114,062	125,108	100,200	115,000	115,000	14,800
<b>Total Revenues</b>	<b>1,217,315</b>	<b>1,329,517</b>	<b>1,280,600</b>	<b>1,276,801</b>	<b>1,276,801</b>	<b>(3,799)</b>
<b>Expenditures</b>						
Services and Supplies	952,287	1,274,792	1,106,300	1,102,500	1,102,500	(3,800)
Other Charges	1,110,874	1,110,874	1,110,873	1,110,874	1,110,874	1
<b>Total Expenditures</b>	<b>2,063,161</b>	<b>2,385,666</b>	<b>2,217,173</b>	<b>2,213,374</b>	<b>2,213,374</b>	<b>(3,799)</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	0	0	936,573	936,573	936,573
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>936,573</b>	<b>936,573</b>	<b>936,573</b>
<b>Net Revenues (Expenditures)</b>	<b>(845,846)</b>	<b>(1,056,149)</b>	<b>(936,573)</b>	<b>0</b>	<b>0</b>	<b>936,573</b>
<b>Additional Funding Support</b>						
1100 General Fund	845,846	1,056,149	936,573	0	0	(936,573)
<b>Total Additional Funding Support</b>	<b>845,846</b>	<b>1,056,149</b>	<b>936,573</b>	<b>0</b>	<b>0</b>	<b>(936,573)</b>
<b>Staffing Positions</b>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has increased by 15% or \$14,800 due to anticipated increases based on historical trends.
- The proposed General Fund Contribution has increased by 100% or \$936,573 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)." The proposed General Fund Contribution has not actually changed.





# DISTRICT ATTORNEY

## ELECTED OFFICIAL

Maggie Fleming, District Attorney

The Humboldt County District Attorney's Office seeks to achieve justice and promote public safety through ethical and effective prosecution of crime and other contributions to crime prevention.

## BUDGET TOTALS

FY 2019-20

Expenditures + Other Funding Uses	\$	7,671,794
Revenues + Other Funding Sources	\$	3,625,054
General Fund Contribution	\$	4,046,740
Personnel		62.3
% General Fund Contribution		52%

## PROGRAM DISCUSSION BY BUDGET UNIT

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

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

### 1100 205 District Attorney

This is the main operational budget for the District Attorney's Office and it funds the core functions of the office which include, 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, unfair business practice lawsuits and attending parole hearings at prisons throughout the state.

### 1100 208 Victim-Witness Program

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

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

The Victim Witness Assistance Program provides these services to crime victims and their family members.

This program is grant funded by the California Office of Emergency Services.

### 1100 211 Child Abuse Services Team

This budget unit serves the Humboldt County Child Abuse Services Team (CAST). CAST is a multi-disciplinary

## PROGRAM DISCUSSION BY BUDGET UNIT

team, serving the children and families of Northern California since 1996. The team is comprised of Law Enforcement, Child Welfare Services, County Mental Health Clinicians, the District Attorney's Office, North Coast Rape Crisis and Tribal Social Services.

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

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

### 1100 220 Victim Witness Compensation Unit

This budget unit serves the Humboldt County Victim Witness Compensation unit, which assists crime victims by verifying and submitting claims for financial losses that occur due to crime to the State of California Victim Compensation Board. By verifying eligibility and processing claims locally, this program expedites reimbursement to victims and health care providers. The program provides: emergency funding for funeral and burial costs, relocation costs to victims of domestic violence and/or sexual assault crimes, crime scene clean-up expenses, and other verified emergency expenses.

The Humboldt County District Attorney Victim Witness unit has one of the twenty-two Joint Power contracts with State of California Victim Compensation Board, which allows Humboldt to process all victim of crime applications for both Humboldt and Mendocino Counties along with providing back up to other counties through out the State of California.

### 1100 291 Unserved/Underserved Victim Advocacy & Outreach

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

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

The Unserved/Underserved Victim Advocacy and Outreach program is grant funded through the Governor's Office of Emergency Services under the Victim of Crime Act (VOCA). This is a competitive grant for the first year of a five year cycle, non-competitive for the reapplication the following four years.

### 1100 295 District Attorney Measure Z

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

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



## FY 2019-20 PROPOSED DISTRICT ATTORNEY BUDGET

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	2,155,744	2,352,224	2,522,394	2,707,879	2,707,879	185,485
Charges for Current Services	14,332	13,335	40,000	40,000	40,000	0
Other Revenues	571,501	444,159	814,827	877,175	877,175	62,348
<b>Total Revenues</b>	<b>2,741,577</b>	<b>2,809,718</b>	<b>3,377,221</b>	<b>3,625,054</b>	<b>3,625,054</b>	<b>247,833</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	5,300,331	5,588,657	6,175,855	6,702,626	6,301,884	126,029
Services and Supplies	649,617	721,441	961,616	866,515	866,515	(95,101)
Other Charges	197,645	308,719	295,346	252,778	252,778	(42,568)
Fixed Assets	55,177	58,314	262,334	211,000	211,000	(51,334)
Special Items	(269,272)	(292,798)	(230,000)	0	0	230,000
<b>Total Expenditures</b>	<b>5,933,498</b>	<b>6,384,333</b>	<b>7,465,151</b>	<b>8,032,919</b>	<b>7,632,177</b>	<b>167,026</b>
<b>Other Financing Sources (Uses)</b>						
Special Items	(16,259)	16,259	159,035	0	0	(159,035)
Other Financing Sources	0	0	0	(39,617)	(39,617)	(39,617)
General Fund Contribution	0	0	0	4,447,482	4,046,740	4,046,740
<b>Other Financing Sources (Uses)</b>	<b>(16,259)</b>	<b>16,259</b>	<b>159,035</b>	<b>4,407,865</b>	<b>4,007,123</b>	<b>3,848,088</b>
<b>Net Revenues (Expenditures)</b>	<b>(3,208,180)</b>	<b>(3,558,356)</b>	<b>(3,928,895)</b>	<b>0</b>	<b>0</b>	<b>3,928,895</b>
<b>Additional Funding Support</b>						
1100 General Fund	3,191,921	3,558,356	3,928,895	0	0	(3,928,895)
<b>Total Additional Funding Support</b>	<b>3,191,921</b>	<b>3,558,356</b>	<b>3,928,895</b>	<b>0</b>	<b>0</b>	<b>(3,928,895)</b>
<b>Staffing Positions</b>						
Allocated Positions	57.30	58.30	58.30	66.3	62.3	4.00

### ACCOMPLISHMENTS

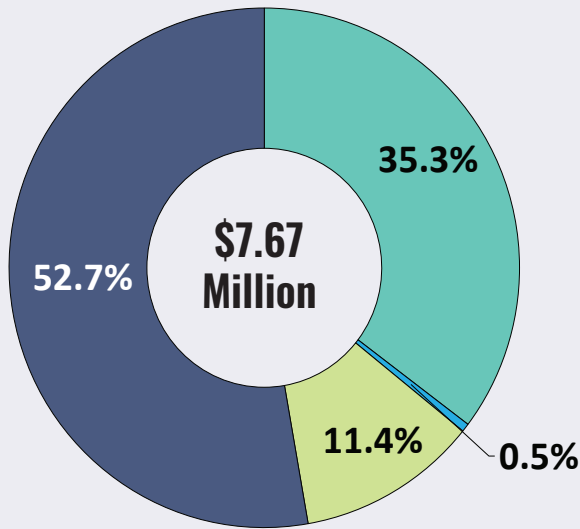


### GOALS

- Enforced laws and regulations to protect residents: Reviewed over 9,000 reports from local law enforcement agencies to determine if there was sufficient evidence to file criminal charges; filed 1,267 felonies and 3,725 misdemeanors; prosecuted 20 felony jury trials including two homicides, three sexual assault cases and eight serious/violent crimes, and 13 misdemeanor trials including eight DUI cases, an illegal dumping case and an animal cruelty case; and appeared at California prison parole hearings of violent offenders who are facing life sentences.
- Built interjurisdictional and regional cooperation by meeting with law enforcement agencies and probation to foster intra- and inter-agency cooperation; worked with the Humboldt County Office of Education and the Humboldt County Superior Court in addressing school attendance issues through a special court.
- Created opportunities for improved safety and health by responding to the Department of Corrections request for input on the release of inmates who have been sentenced pursuant to the Second Strikes Law.
- Continue to seek outside funding sources to benefit Humboldt County needs through community programs and grant awards that support the needs of the community.
- Streamline law enforcement report submission process by enhancing our case management system to receive electronic report submission, thereby fostering transparent, accessible, welcoming and user-friendly services.
- Facilitate public/private partnerships by continuing to work with community and county organizations to address pretrial services for those with mental health or substance abuse issues.
- Build interjurisdictional and regional cooperation by continuing community outreach to organizations and schools to share information about issues affecting public safety and the criminal justice process.

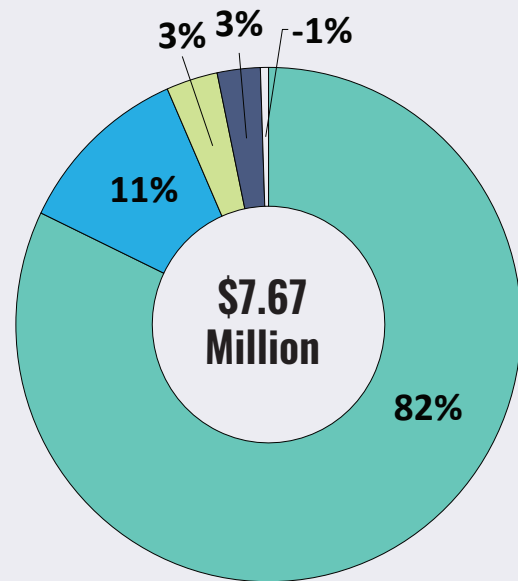
# FISCAL YEAR 2019-20

## TOTAL REVENUES



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

## TOTAL EXPENDITURES

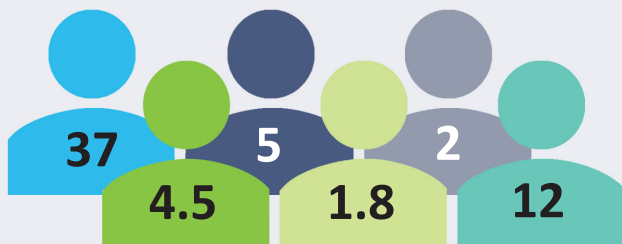


- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets
- Other Financing Sources

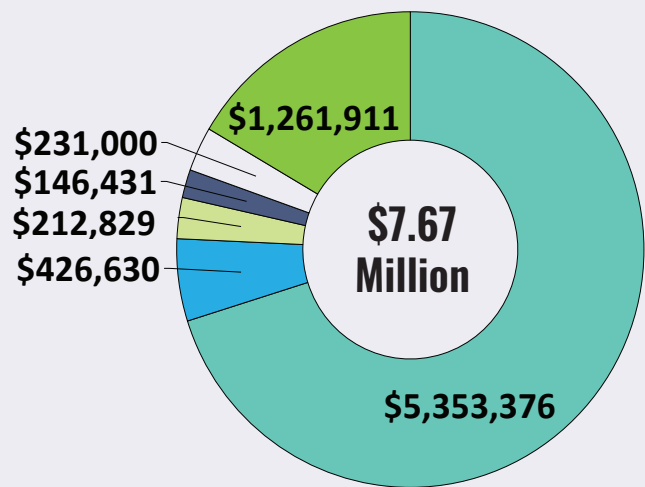
## BY PROGRAM AREA

### PERMANENT POSITIONS

DISTRICT ATTORNEY 205	37
VICTIM WITNESS 208	4.5
CHILD ABUSE SERVICES TEAM 211	5
VICTIM WITNESS COMPENSATION 220	1.8
VICTIM ADVOCACY/OUTREACH 291	2
DA MEASURE Z 295	12



### EXPENDITURES



- District Attorney
- Victim Witness
- Child Abuse Svcs. Team
- State Board of Control
- Victim Outreach/Advocacy
- Measure Z

## FY 2019-20 PROPOSED BUDGET TABLE

## DISTRICT ATTORNEY 1100-205

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	1,656,863	1,770,040	1,699,612	1,731,709	1,731,709	32,097
Charges for Current Services	5,332	6,335	40,000	40,000	40,000	0
Other Revenues	519,710	444,159	814,827	877,175	877,175	62,348
<b>Total Revenues</b>	<b>2,181,905</b>	<b>2,220,534</b>	<b>2,554,439</b>	<b>2,648,884</b>	<b>2,648,884</b>	<b>94,445</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	3,743,478	3,943,157	4,215,282	4,376,794	4,376,794	161,512
Services and Supplies	529,940	466,877	554,534	561,664	561,664	7,130
Other Charges	165,317	198,951	242,222	203,918	203,918	(38,304)
Fixed Assets	30,756	20,906	227,334	211,000	211,000	(16,334)
Special Items	(39,272)	0	0	0	0	0
<b>Total Expenditures</b>	<b>4,430,219</b>	<b>4,629,891</b>	<b>5,239,372</b>	<b>5,353,376</b>	<b>5,353,376</b>	<b>114,004</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	0	0	2,704,492	2,704,492	2,704,492
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,704,492</b>	<b>2,704,492</b>	<b>2,704,492</b>
<b>Net Revenues (Expenditures)</b>	<b>(2,248,314)</b>	<b>(2,409,357)</b>	<b>(2,684,933)</b>	<b>0</b>	<b>0</b>	<b>2,684,933</b>
<b>Additional Funding Support</b>						
1100 General Fund	2,248,314	2,409,357	2,684,933	0	0	(2,684,933)
<b>Total Additional Funding Support</b>	<b>2,248,314</b>	<b>2,409,357</b>	<b>2,684,933</b>	<b>0</b>	<b>0</b>	<b>(2,684,933)</b>
<b>Staffing Positions</b>						
Allocated Positions	37.00	37.00	37.00	37.00	37.00	0.00

### SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Revenues category has increased by 8% or \$62,348 due to an increase in transfer from DA Seized Funds.
- The proposed expenditure budget for the Other Charges category has decreased by 16% or \$38,304 due to a decrease in expenditure reimbursement and costs related to Sustain Licenses.
- The proposed expenditure budget for the Fixed Assets category has decreased by 7% or \$16,334 due to decreases in expenditures for office cubicles. Funding of \$211,000 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.
- The proposed General Fund Contribution has increased by 100% or \$2,704,492 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)." The proposed General Fund Contribution has actually increased by less than 1% or \$19,559 due to shifting the contribution between budget units in order to balance the budget.

### ADDITIONAL FUNDING REQUESTS

DA submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.

### BOARD ADOPTED

The Board adopted this budget as recommended.

## FY 2019-20 PROPOSED BUDGET TABLE

## VICTIM-WITNESS PROGRAM 1100-208

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	198,071	329,330	289,000	442,388	442,388	153,388
<b>Total Revenues</b>	<b>198,071</b>	<b>329,330</b>	<b>289,000</b>	<b>442,388</b>	<b>442,388</b>	<b>153,388</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	104,199	104,142	177,548	306,571	306,571	129,023
Services and Supplies	35,036	112,963	93,455	89,891	89,891	(3,564)
Other Charges	22,124	26,228	28,695	30,168	30,168	1,473
Fixed Assets	0	24,409	0	0	0	0
Special Items	0	0	(10,698)	0	0	10,698
<b>Total Expenditures</b>	<b>161,359</b>	<b>267,742</b>	<b>289,000</b>	<b>426,630</b>	<b>426,630</b>	<b>137,630</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Uses	0	0	0	(15,758)	(15,758)	(15,758)
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,758)</b>	<b>(15,758)</b>	<b>(15,758)</b>
<b>Net Revenues (Expenditures)</b>	<b>36,712</b>	<b>61,588</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	(36,712)	(61,588)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(36,712)</b>	<b>(61,588)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	2.00	2.00	4.50	4.50	4.50	0.00

### SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 53% or \$153,388 due to a grant application that allowed the District Attorney's Victim Witness Branch to apply for a Mass Victimization Advocate (MVA) along with funding for vital training if an incident where a large number of victims needed assistance within our county or aiding other neighboring counties.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 73% or \$129,023 due to an increase in staffing of 2.5 Victim Witness Program Specialists, funded by an increase in grant funding.
- The proposed expenditure budget for the Special Items category has increased by 100% or \$10,698 due to the elimination of transfers from other budgets, as the General Fund Contribution has been shifted between budget units in order to balance the budget.
- The proposed expenditure budget for the Other Financing Uses category has increased by 100% or \$15,758 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Uses", as opposed to "Other Charges".

### ADDITIONAL FUNDING REQUESTS

Victim Witness submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.

### BOARD ADOPTED

The Board adopted this budget as recommended.



## FY 2019-20 PROPOSED BUDGET TABLE

## CHILD ABUSE SERVICES TEAM 1100-211

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	0	0	175,000	175,000	175,000	0
Charges for Current Services	9,000	7,000	0	0	0	0
Other Revenues	51,791	0	0	0	0	0
<b>Total Revenues</b>	<b>60,791</b>	<b>7,000</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	271,288	293,855	328,663	151,069	151,069	(177,594)
Services and Supplies	6,740	3,784	153,966	58,080	58,080	(95,886)
Other Charges	6,586	7,332	9,445	3,680	3,680	(5,765)
Fixed Assets	0	0	35,000	0	0	(35,000)
Special Items	(230,000)	(292,798)	(352,074)	0	0	352,074
<b>Total Expenditures</b>	<b>54,614</b>	<b>12,173</b>	<b>175,000</b>	<b>212,829</b>	<b>212,829</b>	<b>37,829</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	0	(2,946)	(2,946)	(2,946)
General Fund Contribution	0	0	0	40,775	40,775	40,775
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,829</b>	<b>37,829</b>	<b>37,829</b>
<b>Net Revenues (Expenditures)</b>	<b>6,177</b>	<b>(5,173)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	(6,177)	5,173	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(6,177)</b>	<b>5,173</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	4.00	4.00	4.00	5.00	5.00	1.00

## SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased by 54% or \$177,594. The CAST office is adding staff to keep up with the increasing number of forensic interviews, however, salary costs are decreasing because the Humboldt County Department of Health and Human Services is increasing its reimbursement by \$382,000 to pay for additional personnel as well as increased services. The increase in forensic interviews has caused a larger demand on the CAST office for investigative, prosecution, victim services and support staff workload.
- The proposed expenditure budget for the Services & Supplies category has decreased by 62% or \$95,886 due to decreases in office expense, professional & special service, special department expense, emergency victim expenses, and office expense - equipment.
- The proposed expenditure budget for the Fixed Assets category has decreased by 100% or \$35,000 due decrease in video equipment.
- The proposed expenditure budget for the Special Items category has decreased by 100% or \$352,074 due to the elimination of transfers from other budgets, as the General Fund Contribution has been shifted between budget units in order to balance the budget.
- The proposed General Fund Contribution has increased by 100% or \$40,775 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources". In prior years, this was classified as Special Items. The proposed General Fund Contribution has actually decreased by 66% or \$81,299 due to shifting the contribution between budget units in order to balance the budget.

## ADDITIONAL FUNDING REQUESTS

CAST submitted no additional funding requests.

## PERSONNEL

An overall increase of 1.0 FTE is proposed. The increase is due to applying for the Child Advocacy program grant to fund an additional Victim Witness Program Specialist. In addition, a position that was historically held frozen and unfunded is being deallocated.

### Allocate

1.0 Victim Witness Program Specialist  
1.0 Deputy District Attorney I/II/III/IV

### Deallocate

1.0 Legal Office Assistance (Frozen)

## BOARD ADOPTED

The Board adopted this budget as recommended.



## FY 2019-20 PROPOSED BUDGET TABLE

## VICTIM WITNESS COMPENSATION 1100-220

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Revenues	125,810	135,369	127,782	127,782	127,782	0
<b>Total Revenues</b>	<b>125,810</b>	<b>135,369</b>	<b>127,782</b>	<b>127,782</b>	<b>127,782</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	124,648	128,706	135,832	137,450	137,450	1,618
Services and Supplies	2,013	13,421	15,296	7,502	7,502	(7,794)
Other Charges	1,487	1,871	2,917	1,479	1,479	(1,438)
Special Items	0	(16,259)	(26,263)	0	0	26,263
<b>Total Expenditures</b>	<b>128,148</b>	<b>127,739</b>	<b>127,782</b>	<b>146,431</b>	<b>146,431</b>	<b>18,649</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	0	(1,543)	(1,543)	(1,543)
General Fund Contribution	0	0	0	20,192	20,192	20,192
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,649</b>	<b>18,649</b>	<b>18,649</b>
<b>Net Revenues (Expenditures)</b>	<b>(2,338)</b>	<b>7,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	2,338	(7,630)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>2,338</b>	<b>(7,630)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	1.80	1.80	1.80	1.80	1.80	0.00

### SIGNIFICANT CHANGES

- The proposed expenditure budget for Special Items has increased by 100% or \$26,263 due to the elimination of transfers to other budgets.
- The proposed General Fund Contribution has increased by 100% or \$20,192 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources" as opposed to Special Items. The proposed General Fund Contribution has actually decreased by 23% or \$6,071 due to shifting the contribution between budget units in order to balance the budget.

### ADDITIONAL FUNDING REQUESTS

Victim Witness Compensation submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.

### BOARD ADOPTED

The Board adopted this budget as recommended.



## FY 2019-20 PROPOSED BUDGET TABLE

## VICTIM OUTREACH & ADVOCACY 1100-291

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	175,000	117,485	231,000	231,000	231,000	0
<b>Total Revenues</b>	<b>175,000</b>	<b>117,485</b>	<b>231,000</b>	<b>231,000</b>	<b>231,000</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	120,687	111,957	164,318	135,280	135,280	(29,038)
Services and Supplies	20,755	32,659	65,487	93,678	93,678	28,191
Other Charges	278	62,841	1,195	2,042	2,042	847
Fixed Assets	0	12,999	0	0	0	0
<b>Total Expenditures</b>	<b>141,720</b>	<b>220,456</b>	<b>231,000</b>	<b>231,000</b>	<b>231,000</b>	<b>0</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	(33,280)	102,971	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(33,280)</b>	<b>102,971</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	1.50	1.50	2.00	2.00	2.00	0.00

### SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased by 18% or \$29,038 due to a reduction in health insurance extra help expenses.
- The proposed expenditure budget for the Services & Supplies category has increased by 43% or \$28,191 due to an increase in direct services and the need to supply a full-time employee with all the items necessary to begin work duties.

### ADDITIONAL FUNDING REQUESTS

Victim Outreach & Advocacy submitted no additional funding requests.

### PERSONNEL

An increase of 0.5 FTE is proposed. The increase is to provide for increase victim outreach services.

#### Allocate

0.5 Victim Witness Program Specialist

### BOARD ADOPTED

The Board adopted this budget as recommended.





# DISTRICT ATTORNEY

## MEASURE Z (1100 295)

### PROGRAM DISCUSSION

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

Measure Z funding has allowed the DA's Office to fill nine positions (1/7th of the entire DA's Office) previously "frozen" due to budget cuts in prior years. Those

positions included two Deputy District Attorneys, two District Attorney Investigators, the Child Abuse Services Team Coordinator and Victim Witness Advocates. In addition to those positions, Measure Z has allowed staffing of an Elder and Vulnerable Adults Services Team that assists elders who have been victims of crime or are at risk of becoming victims of crime.

Measure Z funds have significantly improved the prosecution of homicides and other serious/violent crimes.

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

### ACCOMPLISHMENTS



### GOALS

- Enforced laws and regulations to protect residents by improving the pace and extent of obtaining justice for victims and the community.
- Protected vulnerable populations by improving the capacity and efficiency of the Child Abuse Services Team (CAST) by supporting a coordinator who oversees scheduling and staffing at the CAST office by multiple agencies and also tracks child abuse reports county-wide.
- Protected vulnerable populations by using the Elder and Vulnerable Adults Services Team to coordinate the collaboration and sharing of information among agencies investigating crime and providing services to elders. This has both improved prosecution of crimes against elders and helped people avoid becoming victims of crime.

- Enforce laws and regulations to protect residents by pursuing justice and enhancing public safety to the maximum extent possible.
- Provide services to vulnerable members of the community that reduce their risk of becoming victims of crime. Collaborate with the community to enhance levels of service to vulnerable victims and witnesses.
- Foster transparent, accessible, welcoming and user-friendly services by working with other county agencies to provide forensic interviews for elders and vulnerable adults (similar to the process used for young victims at CAST) in order to improve the effectiveness of investigations and prosecutions of crimes against elders and vulnerable adults.

## FY 2019-20 PROPOSED BUDGET TABLE

## DISTRICT ATTORNEY MEASURE Z 1100-295

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Expenditures</b>						
Salaries & Employee Benefits	936,031	1,006,840	1,154,212	1,595,462	1,194,720	40,508
Services and Supplies	55,133	91,737	78,878	55,700	55,700	(23,178)
Other Charges	1,853	11,496	10,872	11,491	11,491	619
Fixed Assets	24,421	0	0	0	0	0
<b>Total Expenditures</b>	<b>1,017,438</b>	<b>1,110,073</b>	<b>1,243,962</b>	<b>1,662,653</b>	<b>1,261,911</b>	<b>17,949</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Uses	0	0	0	(19,370)	(19,370)	(19,370)
General Fund Contribution	0	0	0	1,682,023	1,281,281	1,281,281
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,662,653</b>	<b>1,261,911</b>	<b>1,261,911</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,017,438	1,110,073	1,243,962	0	0	(1,243,962)
<b>Total Additional Funding Support</b>	<b>1,017,438</b>	<b>1,110,073</b>	<b>1,243,962</b>	<b>0</b>	<b>0</b>	<b>(1,243,962)</b>
<b>Staffing Positions</b>						
Allocated Positions	11.00	12.00	12.00	16.00	12.00	0.00

### SIGNIFICANT CHANGES

- The proposed expenditure budget for the Services & Supplies category has decreased by 29% or \$23,178 due to reductions in jury witness and staff development expenditures to accommodate for increases in Salary & Benefit costs due to negotiated increases.
- The proposed expenditure budget for the Other Financing Uses category has increased by 100% or \$19,370 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Uses" as opposed to "Other Charges".
- The proposed General Fund Contribution has increased by 100% or \$1,281,181 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)". The proposed General Fund Contribution has actually increased by 3% or \$37,319.

### PERSONNEL

There are no personnel changes.

### BOARD ADOPTED

The Board adopted this budget as recommended.

### ADDITIONAL FUNDING REQUESTS

District Attorney Measure Z submitted the following four additional funding requests:

- \$ 161,023 for 1.0 FTE Deputy District Attorney position to replace two extra help Deputy District Attorney positions that are vital in meeting necessary workload.
- \$63,623 for 1.0 FTE Legal Secretary position due to the substantial workload handled currently by only two Legal Secretary positions. These two legal secretary positions handle all filing, pleading, letter, document generation for all 18 Deputy District Attorney positions.
- \$88,048 for 1.0 FTE Administrative Analyst position to collect and analyze data to assist in preparing complex serious violent felony cases for court. The increase in data and information availability and the deadline lines imposed by California State law to release data and information as sworn duty demands another position just for this purpose.
- \$88,048 for 1.0 FTE Administrative Analyst to apply, manage and ensure compliance of awarded grants while applying for new funding due to mandated and ever-changing grant deadlines.

These additional funding request are not recommended at this time. While these request have merit they did not receive a priority ranking that allowed for them to be funded based on available Measure Z funding. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.



# GRAND JURY (1100 217)

## JURY FOREPERSON

Joseph Kravitz

The Grand Jury is part of the judicial branch of government. Consisting of 19 citizens, it is an arm of the court, yet an entirely independent body.

## BUDGET TOTALS

FY 2019-20

Expenditures + Other Funding Uses	\$	57,410
Revenues + Other Funding Sources	\$	0
General Fund Contribution	\$	57,410
Personnel		0.0
% General Fund Contribution		100%

## PROGRAM DISCUSSION BY BUDGET UNIT

The civil Grand Jury is an investigative body. Its objectives include the detection and correction of flaws in government. The primary function of the Grand Jury is to examine all aspects of county and city government (including special districts and joint powers agencies), to see that the monies are handled judiciously, and that all accounts are properly audited.

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

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

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



## FY 2019-20 PROPOSED BUDGET TABLE

GRAND JURY 1100-217

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Expenditures</b>						
Services and Supplies	51,828	59,522	55,770	55,749	55,749	(21)
Other Charges	1,410	1,436	1,640	1,661	1,661	21
<b>Total Expenditures</b>	<b>53,238</b>	<b>60,958</b>	<b>57,410</b>	<b>57,410</b>	<b>57,410</b>	<b>0</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	0	0	57,410	57,410	57,410
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,410</b>	<b>57,410</b>	<b>57,410</b>
<b>Net Revenues (Expenditures)</b>	<b>(53,238)</b>	<b>(60,958)</b>	<b>(57,410)</b>	<b>0</b>	<b>0</b>	<b>57,410</b>
<b>Additional Funding Support</b>						
1100 General Fund	53,238	60,958	57,410	0	0	(57,410)
<b>Total Additional Funding Support</b>	<b>53,238</b>	<b>60,958</b>	<b>57,410</b>	<b>0</b>	<b>0</b>	<b>(57,410)</b>
<b>Staffing Positions</b>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

### SIGNIFICANT CHANGES

- The proposed General Fund Contribution has increased by 100% or \$57,410 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)." The proposed General Fund Contribution did not actually change.

### PERSONNEL

There are no personnel changes.

### ADDITIONAL FUNDING REQUESTS

Grand Jury submitted no additional funding requests.

### BOARD ADOPTED

The Board adopted this budget as recommended.





# PROBATION

## DEPARTMENTAL SUMMARY

### DEPARTMENT HEAD

Shaun M. Brenneman, Chief Probation Officer

The Probation Department's mission is to protect the community through the supervision and rehabilitation of adult and youth offenders involved in the justice system.

### BUDGET TOTALS

FY 2019-20

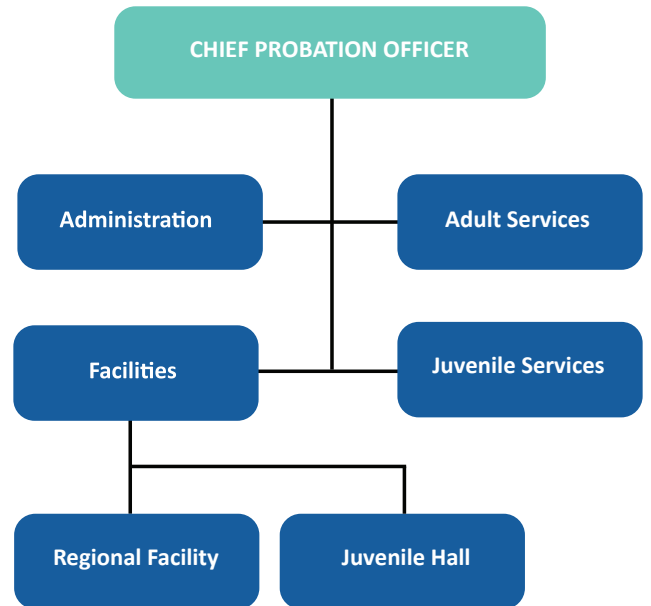
Expenditures + Other Funding Uses	\$	14,034,212
Revenues + Other Funding Sources	\$	7,572,250
General Fund Contribution	\$	6,461,962
Personnel		116.4
% General Fund Contribution		46%

## PROGRAM DISCUSSION BY BUDGET UNIT

The Humboldt County Probation Department (HCPD) is a linchpin of the criminal justice system with a wide range of services and responsibilities. Court Investigations and Field Services represents the core probation services of the department. Juvenile Detention Services contains Juvenile Hall and the Regional Facility.

### Court Investigations and Field Services

- Budget Unit 1100 202: Juvenile Justice and Crime Prevention Act (JJCPA)
- Budget Unit 1100 235: Probation
- Budget 1100 245: Adult Drug Court Program
- Budget 1100 257: Title IV-E Waiver & Resolution
- Budget 3741 294: Probation Realignment
- Juvenile Detention Services
  - Budget unit 1100 234: Juvenile Hall
  - Budget unit 1100 254: Regional Facility (RF)
- Probation Measure Z
  - Budget unit 1100 296: Probation Measure Z



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

## FY 2019-20 PROPOSED PROBATION BUDGET

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Fines, Forfeits and Penalties	7,006	4,111	4,100	2,700	2,700	(1,400)
Other Governmental Agencies	6,257,084	6,131,526	7,225,808	6,498,127	6,498,127	(727,681)
Charges for Current Services	476,810	375,316	331,050	242,700	242,700	(88,350)
Other Revenues	3,383	5,881	156,079	330,340	330,340	174,261
Other Financing Sources	0	0	64,287	64,287	64,287	0
<b>Total Revenues</b>	<b>6,744,283</b>	<b>6,516,834</b>	<b>7,781,324</b>	<b>7,138,154</b>	<b>7,138,154</b>	<b>(643,170)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	8,973,077	9,205,863	10,474,298	10,631,909	10,631,909	157,611
Services and Supplies	2,611,621	2,574,705	3,239,111	2,764,601	2,764,601	(474,510)
Other Charges	344,122	405,613	729,139	573,415	573,415	(155,724)
Fixed Assets	16,328	4,763	69,287	464,287	64,287	(5,000)
Special Items	(400,241)	(397,286)	(456,715)	0	0	456,715
<b>Total Expenditures</b>	<b>11,544,907</b>	<b>11,793,658</b>	<b>14,055,120</b>	<b>14,434,212</b>	<b>14,034,212</b>	<b>(20,908)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	89,516	0	434,096	434,096	434,096
General Fund Contribution	0	0	0	6,861,962	6,461,962	6,461,962
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>89,516</b>	<b>0</b>	<b>7,296,058</b>	<b>6,896,058</b>	<b>6,896,058</b>
<b>Net Revenues (Expenditures)</b>	<b>(4,800,624)</b>	<b>(5,187,308)</b>	<b>(6,273,796)</b>	<b>0</b>	<b>0</b>	<b>6,273,796</b>
<b>Additional Funding Support</b>						
1100 General Fund	4,800,624	5,187,308	6,273,796	0	0	(6,273,796)
<b>Total Additional Funding Support</b>	<b>4,800,624</b>	<b>5,187,308</b>	<b>6,273,796</b>	<b>0</b>	<b>0</b>	<b>(6,273,796)</b>
<b>Staffing Positions</b>						
Allocated Positions	122.40	121.40	117.40	116.40	116.40	(1.00)

## ACCOMPLISHMENTS

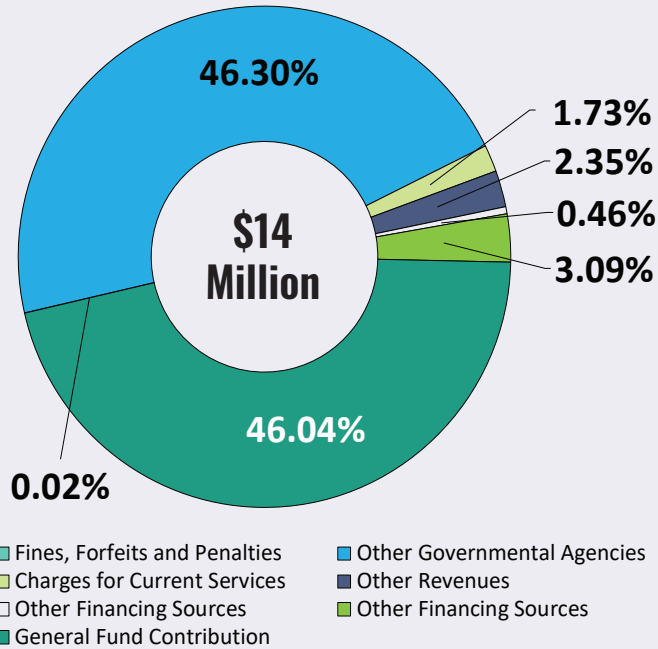


## GOALS

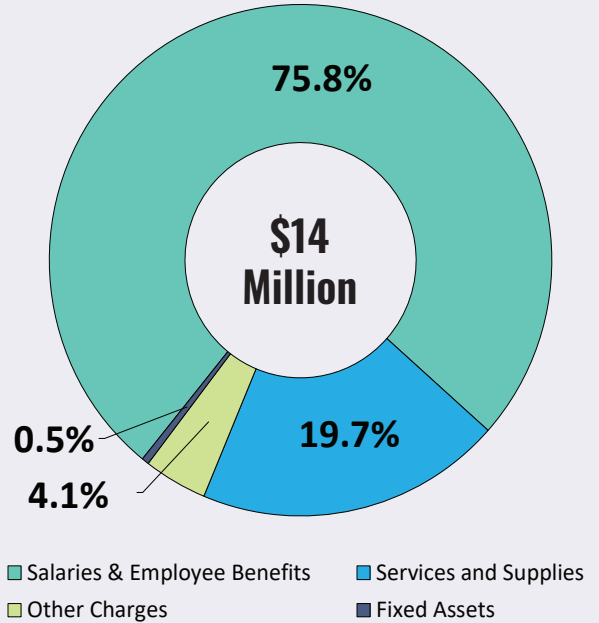
- Enforced laws and regulations to protect residents by submitting 250 reports with the Juvenile Superior Court, 894 reports with the Criminal Superior Court, and 665 supervised release reports for the Criminal Superior Court. More than 90 percent of all reports were submitted within statutory time frames.
- Provided community-appropriate levels of service by conducting 14,023 face-to-face contacts with adult probationers, adult pre-trial participants, and juvenile probationers in the first 9 months of FY 2018-19.
- Protected vulnerable population by, in partnership with Child Welfare Services, the HCPD entering into an agreement to secure use of a validated screening tool to aid in identifying youth referred to the Probation Department who may be at risk or victims of Commercial Sexual Exploitation. All Juvenile Probation Officers are trained in the use of the tool and have begun using it to screen youth on their caseloads.
- Foster transparent, accessible and user-friendly services by submitting reports to the court within statutory time lines at a rate of 90% or greater.
- Build interjurisdictional and regional cooperation by implementing a pilot program with Arcata House Partnership to provide reentry housing to individuals being released from prison to the county on post release community supervision.
- Create opportunities for improved safety and health by transitioning Juvenile Hall operations from the existing facility to the new facility currently under construction.

# FISCAL YEAR 2019-20

## TOTAL REVENUES



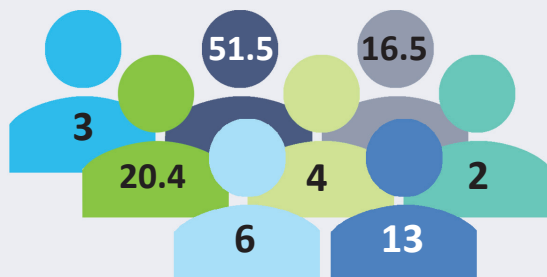
## TOTAL EXPENDITURES



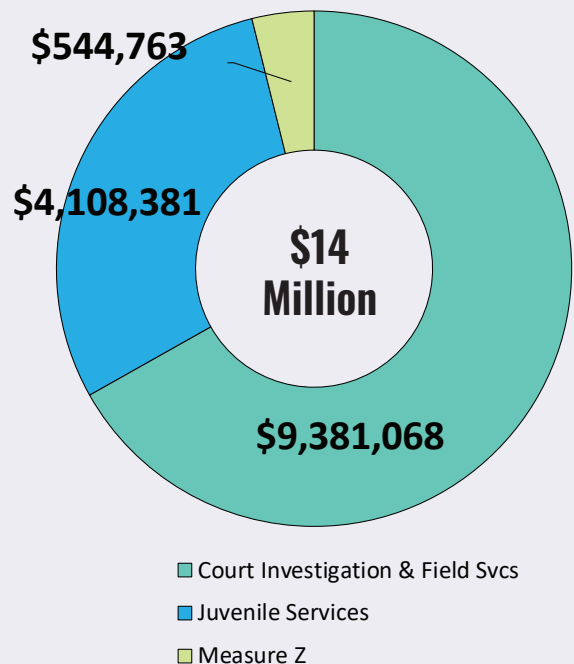
## BY PROGRAM AREA

### PERMANENT POSITIONS

JJCPA 202	3
JUVENILE HALL 234	20.4
PROBATION 235	51.5
DRUG COURT 245	16.5
REGIONAL FACILITY 254	4
TITLE IV-E WAIVER 257	6
PROBATION MEASURE Z 296	13
PROBATION REALIGNMENT 294	2



### EXPENDITURES





# COURT INVESTIGATIONS & FIELD SERVICES

## PROGRAM DISCUSSION BY BUDGET UNIT

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

### 1100 202 Juvenile Justice and Crime Prevention Act

This budget unit supports juvenile diversion services and is funded through the state Juvenile Justice and Crime Prevention Act (JJCPA).

### 1100 235 Probation

This is the general budget unit of the Humboldt County Probation Department (HCPD). It supports court investigations, adult probation supervision, juvenile probation supervision, community service work programs, and the HCPD's administration. It is funded through a combination of state funds, federal grants, and county general fund dollars.

### 1100 245 Adult Drug Court Program

This budget unit supports the Adult Drug Court is a therapeutic collaborative court focusing on high and moderate risk adult felony probationers who have known alcohol/drug involvement.

It has been in operation since 1997 and is funded through a combination of state dollars that flow through the Realignment Behavioral Health subaccount and county general funds.

### 1100 257 Title IV-E Waiver & Resolution

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

### 3741 294 Probation Realignment

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

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



## FY 2019-20 PROPOSED BUDGET TABLE

## JUVENILE JUSTICE CRIME PREVENTION 1100-202

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	185,230	145,641	301,444	230,790	230,790	(70,654)
<b>Total Revenues</b>	<b>185,230</b>	<b>145,641</b>	<b>301,444</b>	<b>230,790</b>	<b>230,790</b>	<b>(70,654)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	173,727	134,777	281,590	210,822	210,822	(70,768)
Services and Supplies	8,698	7,445	14,081	16,703	16,703	2,622
Other Charges	2,805	3,418	5,773	3,200	3,200	(2,573)
<b>Total Expenditures</b>	<b>185,230</b>	<b>145,640</b>	<b>301,444</b>	<b>230,725</b>	<b>230,725</b>	<b>(70,719)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	0	(65)	(65)	(65)
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(65)</b>	<b>(65)</b>	<b>(65)</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	0	(1)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	4.00	4.00	4.00	3.00	3.00	(1.00)

### SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 23% or \$70,654 due to holding vacant and unfunded a Deputy Probation Officer position. The transfer from the Juvenile Justice Crime Prevention Act (JJCPA) trust was reduced commensurate with the reduced staffing.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased by 25% or \$70,768 due to unfunding a 1.0 FTE Deputy Probation Officer. This position remained vacant in the previous fiscal year. Current staffing levels are sufficient to provide diversion services for the number of youth anticipated in the FY 2019-20.

### ADDITIONAL FUNDING REQUESTS

JJCPA submitted no additional funding requests.

### PERSONNEL

A decrease of 1.0 FTE is proposed. The decrease is due to Juvenile Justice and Crime Prevention Act (JJCPA) reporting requirements changed and no longer require a Senior Legal Office Assistant (Sr. LOA) to perform those duties. The 1.0 FTE Sr. LOA position was previously held frozen and unfunded.

#### Deallocate

- 1.0 Senior Legal Office Assistant (Frozen)

### BOARD ADOPTED

The Board adopted this budget as recommended.

## FY 2019-20 PROPOSED BUDGET TABLE

## PROBATION MAIN 1100-235

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Fines, Forfeits and Penalties	7,006	4,111	4,100	2,700	2,700	(1,400)
Other Governmental Agencies	2,227,456	2,091,066	1,946,218	1,908,974	1,908,974	(37,244)
Charges for Current Services	229,070	209,012	201,050	156,700	156,700	(44,350)
Other Revenues	2,308	1,870	155,079	329,340	329,340	174,261
<b>Total Revenues</b>	<b>2,465,840</b>	<b>2,306,059</b>	<b>2,306,447</b>	<b>2,397,714</b>	<b>2,397,714</b>	<b>91,267</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	4,166,800	4,324,060	4,835,616	4,576,079	4,576,079	(259,537)
Services and Supplies	827,069	755,012	913,027	1,007,086	1,007,086	94,059
Other Charges	218,557	214,001	282,251	268,326	268,326	(13,925)
Fixed Assets	15,698	0	0	0	0	0
Special Items	0	0	(229,991)	0	0	229,991
<b>Total Expenditures</b>	<b>5,228,124</b>	<b>5,293,073</b>	<b>5,800,903</b>	<b>5,851,491</b>	<b>5,851,491</b>	<b>50,588</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	0	0	3,453,777	3,453,777	3,453,777
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,453,777</b>	<b>3,453,777</b>	<b>3,453,777</b>
<b>Net Revenues (Expenditures)</b>	<b>(2,762,284)</b>	<b>(2,987,014)</b>	<b>(3,494,456)</b>	<b>0</b>	<b>0</b>	<b>3,494,456</b>
<b>Additional Funding Support</b>						
1100 General Fund	2,762,284	2,987,014	3,494,456	0	0	(3,494,456)
<b>Total Additional Funding Support</b>	<b>2,762,284</b>	<b>2,987,014</b>	<b>3,494,456</b>	<b>0</b>	<b>0</b>	<b>(3,494,456)</b>
<b>Staffing Positions</b>						
Allocated Positions	57.50	57.50	55.50	51.50	51.50	(4.00)

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has decreased by 34% or \$44,350 due to changes in collection methods available to the county.
- The proposed revenue budget for the Other Revenues category has decreased by 100% or \$174,261 due to increasing the transfer from the probation trust (No. 3741) to pay for an increase in service and supplies cost and decreases in fee revenues.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased by 5% or \$259,537 due to moving Adult Drug Court operations into a new budget unit and leaving the 1.0 FTE Assistant Chief Probation Officer position unfunded.
- The proposed expenditure budget for the Services & Supplies category has increased by 10% or \$94,059 due to increased insurance costs. In addition, the services and supplies associated with HCPDs Measure Z budget unit, 296, had to be absorbed into 235 in order for the 296 budget unit to come in at or under the FY 2019-20 allocation provided without deallocating one of the six positions in that unit. This is due to the increase in salary and benefit costs.
- The proposed expenditure budget for the Special Items category has decreased 100% or \$229,991 as this category held Adult Drug Court program intrafund transfer lines which have now been placed into budget unit 245 for FY 2019-20.
- The proposed General Fund Contribution has increased 100% or \$3,453,777 due to changes in local accounting practices. Contributions to the General Fund are now reflected as "Other Financing Sources (uses)." The proposed General Fund Contribution has actually decreased 1% or \$40,679 due to shifts in the General Fund contribution between budget units.

## ADDITIONAL FUNDING REQUESTS

Probation submitted the following additional funding request: \$36,500 for the equivalent cost of a 0.5 FTE Dispatcher in the Sheriff's Office. While this request would not add 0.5 FTE to the Sheriff's Office, this is to reimburse the Sheriff for providing dispatch services for Probation staff conducting field contacts throughout the county. Prior to April 2019, this service was provided to Probation by the Eureka Police Department for no charge. This additional request has been budgeted in the Sheriff's budget unit 1100 221.

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

## PERSONNEL

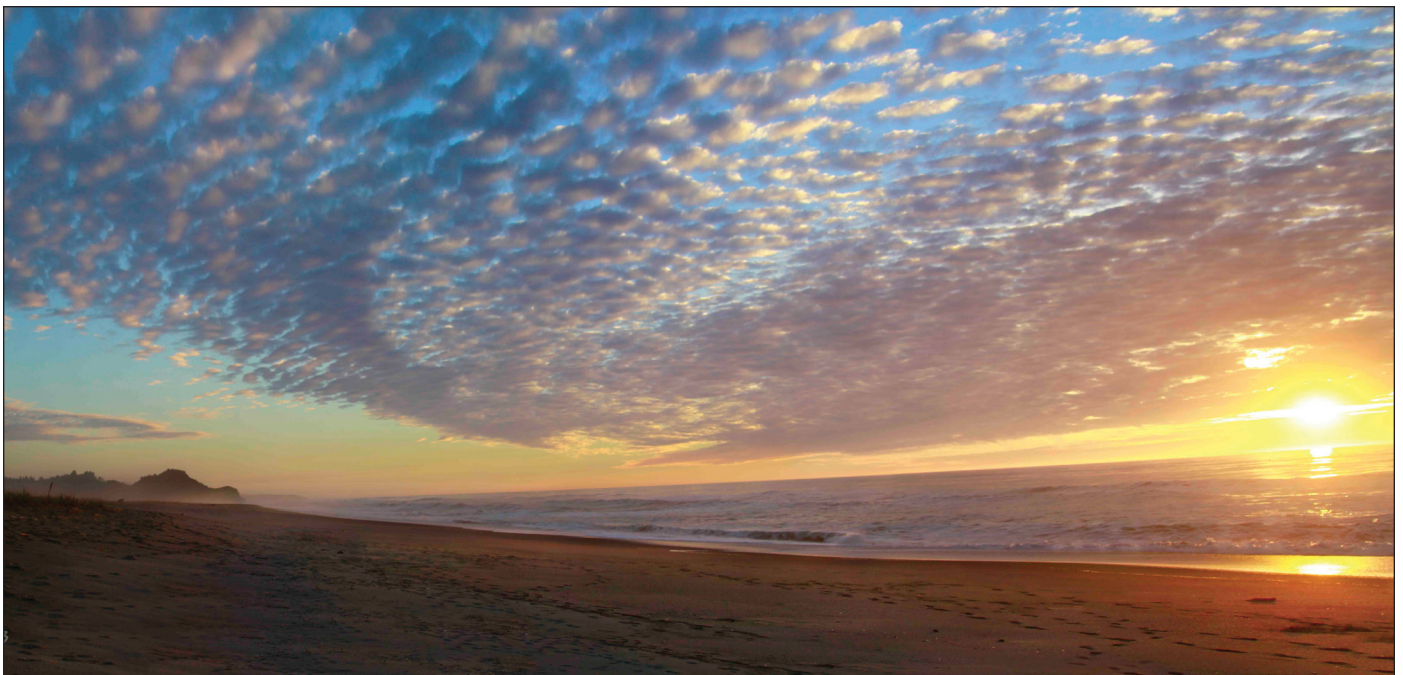
A net decrease of 4.0 FTE is proposed. Adult Drug Court, which was housed in Budget Unit 1100 235 last year, will move to 1100 245 this year. To carry out the program, the following positions will move to 245: Senior Probation Officer, Probation Officer, Senior Substance Abuse Counselor, and a Legal Office Assistant I/II. Finally, a frozen and unfunded Supervising Probation Officer is proposed to be funded in FY 2019-20, while leaving the Assistant Chief Probation Officer position vacant and unfunded.

### Deallocate

- 1.0 Senior Probation Officer
- 1.0 Probation Officer I/II
- 1.0 Senior Substance Abuse Counselor
- 1.0 Legal Office Assistant

## BOARD ADOPTED

The Board adopted this budget as recommended.



## FY 2019-20 PROPOSED BUDGET TABLE

## DRUG COURT 1100-245

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Charges for Current Services	7,465	6,555	0	5,000	5,000	5,000
<b>Total Revenues</b>	<b>7,465</b>	<b>6,555</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	113,049	143,239	0	319,062	319,062	319,062
Services and Supplies	100,437	50,000	0	66,680	66,680	66,680
Other Charges	5,227	6,443	0	21,071	21,071	21,071
Special Items	(211,246)	(193,126)	0	0	0	0
<b>Total Expenditures</b>	<b>7,467</b>	<b>6,556</b>	<b>0</b>	<b>406,813</b>	<b>406,813</b>	<b>406,813</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	0	221,507	221,507	221,507
General Fund Contribution	0	0	0	180,306	180,306	180,306
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>401,813</b>	<b>401,813</b>	<b>401,813</b>
<b>Net Revenues (Expenditures)</b>	<b>(2)</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	2	1	0	0	0	0
<b>Total Additional Funding Support</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	2.00	2.00	0.00	4.00	4.00	4.00

## SIGNIFICANT CHANGES

Program costs for this budget unit traditionally resided in 1100-245. In FY 2018-19, Adult Drug Court charges were accounted for in budget unit 1100-235 (Probation Main). This year, Adult Drug Court will return to budget unit 1100-245.

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 100% or \$319,062 because Adult Drug Court charges were accounted for within the 235 Probation budget unit in FY 18-19.
- The proposed expenditure budget for the Services & Supplies category has increased by 100% or \$66,680 due to Adult Drug Court charges were accounted for within the 235 Probation budget unit in FY 2018-19.
- The proposed expenditure budget for the Other Charges category has increased by 100% or \$21,071 due to Adult Drug Court charges were accounted for within the 235 Probation budget unit in FY 2018-19. The program costs for Drug Court have now been separated and placed into BU 245 for FY 2019-20.
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$221,507 due to Adult Drug Court charges were accounted for within the 235 Probation budget unit in FY 2018-19.

The program costs for Drug Court have now been separated and placed into BU 245 for FY 2019-20. There is no significant change to the budget this year other than the separation of 235 and 245.

- The proposed General Fund Contribution has increased by 100% or \$180,306 due to Adult Drug Court charges were accounted for within the 235 Probation budget unit in FY 18-19. The program costs for Drug Court have now been separated and

## ADDITIONAL FUNDING REQUESTS

Drug Court submitted no additional funding requests.

## PERSONNEL

An increase of 4.0 FTE is proposed. The increase is due to these ADC program positions were allocated in 235 in FY 18-19 and are being separated out in FY 19-20 due to the program receiving a specific budget unit.

### Allocate

- 1.0 Legal Office Assistant I/II
- 1.0 Senior Probation Officer
- 1.0 Probation Officer I/II
- 1.0 Senior Substance Abuse Counselor

## FY 2019-20 PROPOSED BUDGET TABLE

## TITLE IV-E WAIVER & RESOLUTION 1100-257

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	10,465	10,465	10,000	10,000	10,000	0
<b>Total Revenues</b>	<b>10,465</b>	<b>10,465</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	180,448	176,884	196,579	210,404	210,404	13,825
Services and Supplies	5,323	2,805	5,061	5,689	5,689	628
Other Charges	13,412	34,833	34,834	32,166	32,166	(2,668)
Special Items	(188,716)	(204,057)	(226,474)	0	0	226,474
<b>Total Expenditures</b>	<b>10,467</b>	<b>10,465</b>	<b>10,000</b>	<b>248,259</b>	<b>248,259</b>	<b>238,259</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	0	238,259	238,259	238,259
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,259</b>	<b>238,259</b>	<b>238,259</b>
<b>Net Revenues (Expenditures)</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	2	0	0	0	0	0
<b>Total Additional Funding Support</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00

### SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 7% or \$13,825 due to negotiated salary and benefit increases as well as increased health insurance and retirement costs.
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$238,259 due to changes in local accounting practices. Funding from the "Wraparound" program (SB 163) is passed through from the Department of Health & Human Services. In years prior, this funding was accounted for under the "Special Items" category. It is now categorized as "Other Funding Sources". The actual increase in Wraparound funding is 6% or \$13,320, which is due to increased state funding.

### ADDITIONAL FUNDING REQUESTS

Title IV-E Waiver submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## PROBATION REALIGNMENT 3741-294

	2016-17* Actual	2017-18* Actual	2018-19* Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	2,314,852	2,402,671	3,445,017	2,659,461	2,659,461	(785,556)
Other Revenues	0	1,249	0	0	0	0
<b>Total Revenues</b>	<b>2,314,852</b>	<b>2,403,920</b>	<b>3,445,017</b>	<b>2,659,461</b>	<b>2,659,461</b>	<b>(785,556)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,064,123	1,085,553	1,284,293	1,267,150	1,267,150	(17,143)
Services and Supplies	1,191,375	1,314,480	1,833,718	1,208,015	1,208,015	(625,703)
Other Charges	60,946	93,403	327,006	168,615	168,615	(158,391)
<b>Total Expenditures</b>	<b>2,316,444</b>	<b>2,493,436</b>	<b>3,445,017</b>	<b>2,643,780</b>	<b>2,643,780</b>	<b>(801,237)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Uses	0	89,516	0	0	(15,681)	(15,681)
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>89,516</b>	<b>0</b>	<b>0</b>	<b>(15,681)</b>	<b>(15,681)</b>
<b>Net Revenues (Expenditures)</b>	<b>(1,592)</b>	<b>0</b>	<b>0</b>	<b>15,681</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
3741 Law Enforcement Services	1,592	0	0	0	0	0
<b>Total Additional Funding Support</b>	<b>1,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	14.00	14.00	13.00	13.00	13.00	0.00

\* includes previous budget unit 1100-294

## SIGNIFICANT CHANGES

This budget unit was formerly 1100-294. However, Probation Realignment is not a general fund activity, so the budget is being moved to a special revenue fund budget for FY 2019-20.

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 23% or \$785,556 due to moving allocation from the Community Corrections Partnership (CCP) to non-county agencies to budget unit 295 in order to keep those funds separate from the Supervised Re-entry and Post-Release Community Supervision programs
- The proposed expenditure budget for the Services & Supplies category has decreased by 34% or \$625,703 due to several local treatment providers applying to become Drug Medi-Cal certified, the hope is that Drug Med-Cal will cover treatment for many individuals, lowering the burden of treatment costs to the county.
- The proposed expenditure budget for the Other Charges category has decreased by 48% or \$158,391 due to changes in local accounting practices. Previously, AB109 funded items were routed through the 294 budget unit, which artificially inflated

their expenses. In FY 2019-20, non-county agencies with funding requests will have their funds routed through a new budget unit, 295 which will keep them separate from the Supervised Re-entry and Post-Release Community Supervision programs.

- The proposed revenue budget for the Other Financing Uses category has increased by 100% or \$15,681 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Uses," as opposed to "Other Charges."

## ADDITIONAL FUNDING REQUESTS

Probation Realignment submitted no additional funding requests.

## PERSONNEL

There are no personnel changes.



# JUVENILE DETENTION SERVICES

## PROGRAM DISCUSSION BY BUDGET UNIT

The Humboldt County Probation Department (HCPD) is responsible for maintaining and operating the Juvenile Hall, a secure detention facility for youth who come under the jurisdiction of the juvenile court. In addition, the HCPD operates the Regional Facility, a secure treatment facility for juvenile wards of the court who have serious emotional problems and a history of treatment/placement failures.

### 1100 234 Juvenile Hall

This budget unit supports the operation and staffing of the Juvenile Hall. The Juvenile Hall is a 26 bed facility that operates 24 hours a day, 7 days a week, 365 days a year.

### 1100 254 Regional Facility

This budget unit supports the operation and staffing of the Regional Facility (RF). The RF is a 18 bed secure treatment facility that operates 24 hours a day, 7 days a week, 365 days a year. The program is 6 months in length and is operated in conjunction with the Department of Health and Human Services. Participants are provided a wide array of mental health, substance use disorder, and cognitive behavioral treatment services.

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

## ACCOMPLISHMENTS

- Facilitated public/private partnerships to solve problems by having Juvenile Hall and Regional Facility partner with the Ink People to bring artist into both the Juvenile Hall and Regional Facility to teach youth art, poetry, and music composition.
- Protected vulnerable populations by completing Title 15 minimum standard revisions and updating all applicable Juvenile Hall policies. Received recognition for being one of the first counties in the region to do so.
- Created opportunities for improved safety and health in Juvenile Hall by successfully reducing the amount of time youth spent in their rooms for misbehaviors in accordance to Senate Bill 1143. The following

represents average room time given for the calendar years 2017 and 2018.

### Breakdown of room time youth served in 2017:

- Average Temporary Room Time: 4.16 days
- Longest Temporary Room Time: 24.00 days
- Most Commonly Given Temporary Room Time: 4.00 days

### Breakdown of room time youth served in 2018:

- Average Temporary Room Time: 2.83 days
- Longest Temporary Room Time: 4.00 days
- Most Commonly Given Temporary Room Time: 2.00 days

## GOALS

- Create opportunities for improved safety and health by transitioning staff, youth, and programming into the new juvenile hall upon completion of construction.
- Protect vulnerable populations by continuing to focus on trauma-informed care and the implementation of programs that support the goal of rehabilitation. Positive Behavior Interventions and Supports (PBIS), Aggression Social Skills Training (ASST), and trauma-

informed practices are utilized in Juvenile Hall.

- Create opportunities for improved safety and health by expanding incentive programs in Juvenile Hall. These programs encourage good behavior and give youth more opportunities to grow and learn.
- Invest in county employees by continuing recruiting efforts in the community to become fully staffed in both the Juvenile Hall and Regional Facility.

## FY 2019-20 PROPOSED BUDGET TABLE

## JUVENILE HALL 1100-234

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	828,427	842,488	862,567	862,881	862,881	314
Charges for Current Services	18,221	14,070	5,000	1,000	1,000	(4,000)
Other Revenues	575	2,247	500	500	500	0
<b>Total Revenues</b>	<b>847,223</b>	<b>858,805</b>	<b>868,067</b>	<b>864,381</b>	<b>864,381</b>	<b>(3,686)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,630,800	1,637,032	1,867,529	1,893,771	1,893,771	26,242
Services and Supplies	242,571	231,441	251,554	256,636	256,636	5,082
Other Charges	28,253	27,253	39,481	44,247	44,247	4,766
<b>Total Expenditures</b>	<b>1,901,624</b>	<b>1,895,726</b>	<b>2,158,564</b>	<b>2,194,654</b>	<b>2,194,654</b>	<b>36,090</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	0	0	1,330,273	1,330,273	1,330,273
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,330,273</b>	<b>1,330,273</b>	<b>1,330,273</b>
<b>Net Revenues (Expenditures)</b>	<b>(1,054,401)</b>	<b>(1,036,921)</b>	<b>(1,290,497)</b>	<b>0</b>	<b>0</b>	<b>1,290,497</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,054,401	1,036,921	1,290,497	0	0	(1,290,497)
<b>Total Additional Funding Support</b>	<b>1,054,401</b>	<b>1,036,921</b>	<b>1,290,497</b>	<b>0</b>	<b>0</b>	<b>(1,290,497)</b>
<b>Staffing Positions</b>						
Allocated Positions	21.40	21.40	20.40	20.40	20.40	0.00

### SIGNIFICANT CHANGES

- The proposed revenue budget for the General Fund Contribution category has increased by 100% or \$1,330,273 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)." The actual General Fund Contribution has increase by 3% or \$39,776.
- The proposed expenditure budget for the Other Charges category has increased by 12% or \$4,766 due to increases to Information Services charges, ADA ISF charges, and Communications/Utility charges in this budget unit for FY 19-20. There is a decrease to Central Service charges but the net effect is still an increase of just under \$5,000 or approximately 12%.

### ADDITIONAL FUNDING REQUESTS

Juvenile Hall submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## REGIONAL FACILITY 1100-254

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	690,654	639,195	660,562	826,021	826,021	165,459
Charges for Current Services	222,054	145,679	125,000	80,000	80,000	(45,000)
Other Revenues	500	515	500	500	500	0
Other Financing Sources	0	0	64,287	64,537	64,537	250
<b>Total Revenues</b>	<b>913,208</b>	<b>785,389</b>	<b>850,349</b>	<b>971,058</b>	<b>971,058</b>	<b>120,709</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,276,702	1,286,280	1,514,807	1,619,699	1,619,699	104,892
Services and Supplies	195,287	184,788	189,600	199,506	199,506	9,906
Other Charges	13,423	15,461	26,974	30,235	30,235	3,261
Fixed Assets	630	4,763	69,287	464,287	64,287	(5,000)
Special Items	(279)	(103)	(250)	0	0	250
<b>Total Expenditures</b>	<b>1,485,763</b>	<b>1,491,189</b>	<b>1,800,418</b>	<b>2,313,727</b>	<b>1,913,727</b>	<b>113,309</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	0	0	1,342,669	942,669	942,669
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,342,669</b>	<b>942,669</b>	<b>942,669</b>
<b>Net Revenues (Expenditures)</b>	<b>(572,555)</b>	<b>(705,800)</b>	<b>(950,069)</b>	<b>0</b>	<b>0</b>	<b>950,069</b>
<b>Additional Funding Support</b>						
1100 General Fund	572,555	705,800	950,069	0	0	(950,069)
<b>Total Additional Funding Support</b>	<b>572,555</b>	<b>705,800</b>	<b>950,069</b>	<b>0</b>	<b>0</b>	<b>(950,069)</b>
<b>Staffing Positions</b>						
Allocated Positions	16.50	16.50	16.50	16.50	16.50	0.00

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 25% or \$165,459 due to increased amount of Juvenile Justice and Crime Prevention Act (JJCPA) and Youth Offender Block Grant (YOBG) funds transferring from those respective trust accounts into the Regional Facility budget unit.
- The proposed revenue budget for the Charges for Current Services category has decreased by 36% or \$45,000 due to an anticipated a decrease in Regional Facility Reimbursements for two reasons; the first is the passage of SB-190 which eliminated the assessment of juvenile fees. The second source of revenue in this line is from other counties placing juveniles into the new Horizons program in the HCPD Regional Facility. The number of out-of-county juveniles coming into the program has decreased likely due to the budget concerns.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 7% or \$104,892 as a result of negotiated salary and benefit increases, the addition of salary increases and hazard pay for Juvenile Correctional Officers also added to the increase.
- The proposed expenditure budget for the Fixed Assets category has decreased by 7% or \$5,000 due to the carry forward of funding to replace the HVAC system. Funding of \$64,287 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.
- The proposed General Fund Contribution has increased by 100% or \$942,669 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)". The proposed General Fund Contribution has actually decreased by less than 1% or \$7,400 due to shifts in the General Fund contribution between budget units.

## ADDITIONAL FUNDING REQUESTS

Regional Facility submitted the following additional funding request: \$400,000 to replace the roof of the Regional Facility. The HCPD is asking for the General Fund to fund this replacement. This request would provide for and maintain infrastructure.

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

## PERSONNEL

There are no personnel changes.





# PROBATION MEASURE Z

## PROGRAM DISCUSSION BY BUDGET UNIT

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

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

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

## ACCOMPLISHMENTS



## GOALS

- Protected vulnerable populations with the Deputy Probation Officers funded by Measure Z who supervise on average 279 adult offenders per month.
- Fostered transparent, accessible and user-friendly services with the Juvenile Deputy Probation Officer who worked with youth and families during the 3rd quarter of this fiscal year.
- Protect vulnerable populations by supervising on average 250 adult probationers per month.
- Foster transparent, accessible, and user-friendly services by conducting more than 300 contacts with probationers per month.



## FY 2019-20 PROPOSED BUDGET TABLE

## PROBATION MEASURE Z 1100-296

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Expenditures</b>						
Salaries & Employee Benefits	367,428	418,038	493,884	534,922	534,922	41,038
Services and Supplies	40,861	28,734	32,070	4,286	4,286	(27,784)
Other Charges	1,499	10,801	12,820	5,555	5,555	(7,265)
<b>Total Expenditures</b>	<b>409,788</b>	<b>457,573</b>	<b>538,774</b>	<b>544,763</b>	<b>544,763</b>	<b>5,989</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	0	(10,174)	(10,174)	(10,174)
General Fund Contribution	0	0	0	554,937	554,937	554,937
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>544,763</b>	<b>544,763</b>	<b>544,763</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	409,788	457,573	538,774	0	0	(538,774)
<b>Total Additional Funding Support</b>	<b>409,788</b>	<b>457,573</b>	<b>538,774</b>	<b>0</b>	<b>0</b>	<b>(538,774)</b>
<b>Staffing Positions</b>						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00

## SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 8% or \$41,038 due to the Deputy Probation Officers (DPO) allocated to this budget unit have now been with Probation long enough to promote into DPO II classifications and receive longevity increases. In addition to this natural increase in salary and benefit costs, the latest HDSO MOU included 2.5% annual increases in 2018 and 2019 and the addition of \$1,000 wellness and \$200 health screening reimbursements.
- The proposed expenditure budget for the Services & Supplies category has decreased by 87% or \$27,784 due to the increased salary and benefits costs in FY 2019-20, the services and supplies associated with HCPDs Measure Z budget unit, 296, had to be absorbed into 235 in order for the 296 budget unit to come in at or under the FY 2019-20 allocation without deallocating one of the six positions in this unit.
- The proposed revenue budget for the Other Financing Sources category has decreased by 100% or \$10,174 due to changes in local accounting practices. Cost allocation charges are now reflected as "Other Financing Uses", as opposed to "Other Charges".
- The proposed General Fund Contribution has increased by 100% or \$554,937 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)". The proposed General Fund Contribution has increase actually by 3% or \$16,163.

## ADDITIONAL FUNDING REQUESTS

Probation Measure Z submitted no additional funding requests.

## PERSONNEL

There are no personnel changes.





# PUBLIC DEFENDER

## DEPARTMENT HEAD

Marek Reavis, Public Defender

To zealously protect and defend the rights of our clients through compassionate and inspired legal representation of the highest quality in pursuit of a fair and unbiased system of justice for all.

## BUDGET TOTALS

FY 2019-20

Expenditures + Other Funding Uses	\$	4,382,656
Revenues + Other Funding Sources	\$	703,621
General Fund Contribution	\$	3,679,035
Personnel		31.0
% General Fund Contribution		84%

## PROGRAM DISCUSSION BY BUDGET UNIT

In 1962 the United States Supreme Court in Gideon v. Wainwright recognized that the Constitution required effective assistance of counsel for defendants in every criminal prosecution. From that point on, all defendants facing criminal charges were guaranteed the right to a lawyer, no matter their financial resources. The right of an individual accused of criminal behavior to be represented by counsel is guaranteed by both the United States Constitution and the California Constitution. The Office of the Public Defender works to fulfill those Constitutional mandates for every client.

The Public Defender has the following budget units:

- 1100 219 Public Defender Main
- 1100 246 Conflict Counsel
- 1100 292 Public Defender Measure Z

Besides providing legal assistance to those accused of crimes, the Public Defender also protects the rights of those deprived of liberty and property because they are gravely disabled. The Public Defender also helps protect and defend those who are the subject of proceedings during or after confinement where the continued confinement or other deprivation of civil liberties is alleged to be improper or illegal.

In 2013, all indigent defense offices were merged under the Public Defender. The restructure was designed to provide maximum flexibility in addressing the indigent defense needs of the county in a cost-efficient manner while centralizing administrative responsibilities.

### 1100 219 Public Defender Main Office

Provides primary representation in the appointments by the Humboldt County Superior Court for indigent adults charged with crimes; also appointed to represent persons released from the California Department of Corrections and Rehabilitation who are alleged to have violated the terms of their Post Release Community Supervision.

Additionally, the Public Defender is appointed to represent persons involuntarily detained in locked psychiatric facilities who object to their continued detention and/or refuse prescribed medications while detained.

### 1100 246 Conflict Counsel

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

### 1100 292 Public Defender Measure Z

Public Defender Measure Z is discussed in further detail later in this section.

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

## FY 2019-20 PROPOSED PUBLIC DEFENDER BUDGET

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	551,936	551,049	570,794	645,021	645,021	74,227
Charges for Current Services	43,721	38,189	58,600	58,600	58,600	0
Other Revenues	114	0	0	0	0	0
<b>Total Revenues</b>	<b>595,771</b>	<b>589,238</b>	<b>629,394</b>	<b>703,621</b>	<b>703,621</b>	<b>74,227</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	3,461,504	3,324,497	3,757,714	4,902,880	3,875,915	118,201
Services and Supplies	242,385	272,307	342,847	438,554	392,633	49,786
Other Charges	72,634	67,656	105,320	136,160	112,579	7,259
<b>Total Expenditures</b>	<b>3,776,523</b>	<b>3,664,460</b>	<b>4,205,881</b>	<b>5,477,594</b>	<b>4,381,127</b>	<b>175,246</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	38,850	0	(1,529)	(1,529)	(1,529)
General Fund Contribution	0	0	0	4,775,502	3,679,035	3,679,035
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>38,850</b>	<b>0</b>	<b>4,773,973</b>	<b>3,677,506</b>	<b>3,677,506</b>
<b>Net Revenues (Expenditures)</b>	<b>(3,180,752)</b>	<b>(3,036,372)</b>	<b>(3,576,487)</b>	<b>0</b>	<b>0</b>	<b>3,576,487</b>
<b>Additional Funding Support</b>						
1100 General Fund	3,180,752	3,036,372	3,576,487	0	0	(3,576,487)
<b>Total Additional Funding Support</b>	<b>3,180,752</b>	<b>3,036,372</b>	<b>3,576,487</b>	<b>0</b>	<b>0</b>	<b>(3,576,487)</b>
<b>Staffing Positions</b>						
Allocated Positions	33.90	32.90	30.00	35.00	31.00	1.00

## ACCOMPLISHMENTS



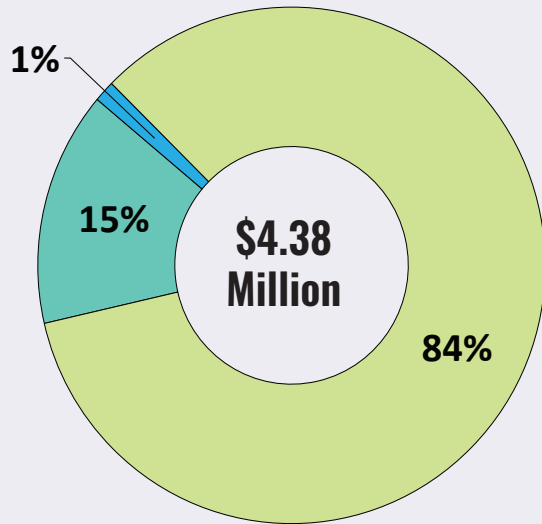
## GOALS

- Continued to provide community-appropriate levels of service with quality legal representation with an extremely high caseload. Each misdemeanor attorney represents over 1600 county citizens (per fiscal year) who are charged with a misdemeanor crime in Humboldt County.
- Provided quality investigative services for county citizens charged with a serious crime. Over the last year over 1,000 criminal cases assigned to the Conflict Counsel Office were investigated as a result of Measure Z funding.
- Provide community-appropriate levels of service despite an 18% increase in the number of cases appointed to the Public Defender by the courts since voters approved Measure Z in 2014. Continue to remain committed to providing essential county services by ensuring quality legal representation that protect the rights of county residents.
- Protect vulnerable populations by continuing to represent clients that are homeless, mentally ill and with limited or no income and continue participating in homeless court and remain committed to treating all clients with dignity and respect.



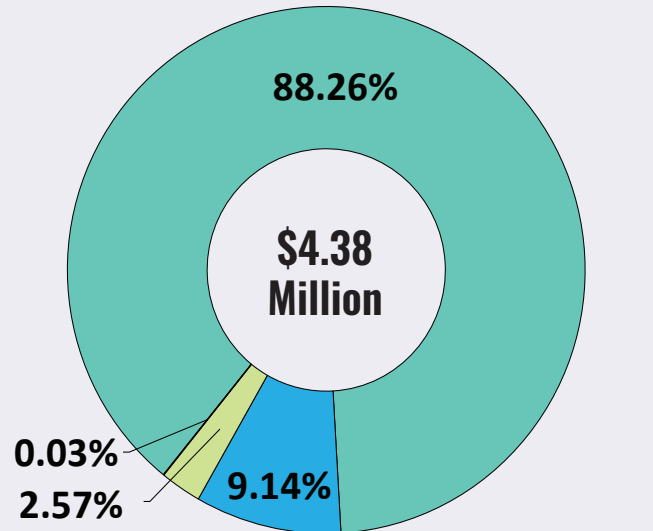
# FISCAL YEAR 2019-20

## TOTAL REVENUES



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

## TOTAL EXPENDITURES

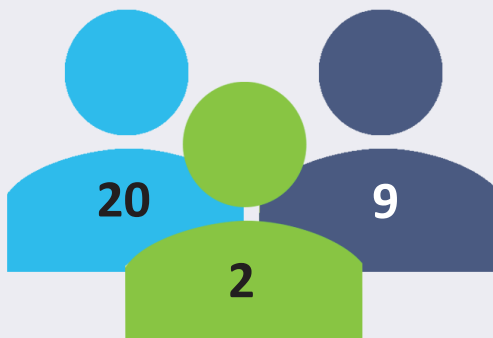


- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Other Financing Sources

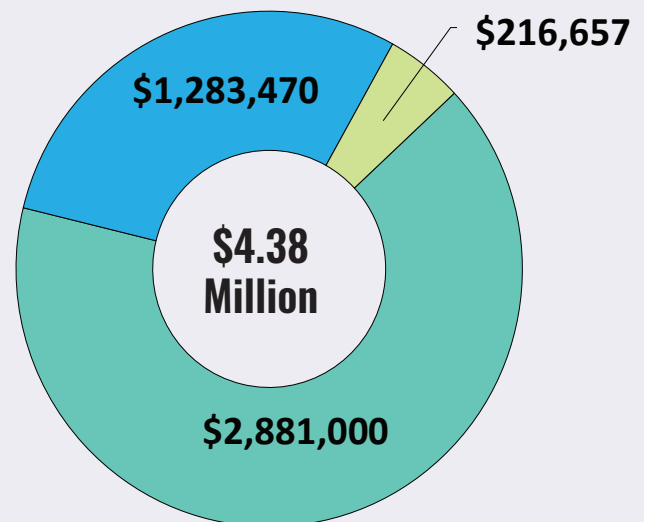
## BY PROGRAM AREA

### PERMANENT POSITIONS

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



### EXPENDITURES



- Public Defender
- Conflict Counsel
- Public Defender Measure Z

## FY 2019-20 PROPOSED BUDGET TABLE

## PUBLIC DEFENDER 1100-219

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	551,936	551,049	570,794	645,021	645,021	74,227
Charges for Current Services	37,315	33,420	51,600	51,600	51,600	0
Other Revenues	114	0	0	0	0	0
<b>Total Revenues</b>	<b>589,365</b>	<b>584,469</b>	<b>622,394</b>	<b>696,621</b>	<b>696,621</b>	<b>74,227</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	2,339,970	2,124,622	2,473,989	2,698,449	2,531,728	57,739
Services and Supplies	159,629	192,947	192,245	267,186	267,186	74,941
Other Charges	54,770	53,228	76,933	82,086	82,086	5,153
<b>Total Expenditures</b>	<b>2,554,369</b>	<b>2,370,797</b>	<b>2,743,167</b>	<b>3,047,721</b>	<b>2,881,000</b>	<b>137,833</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	38,850	0	0	0	0
General Fund Contribution	0	0	0	2,351,100	2,184,379	2,184,379
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>38,850</b>	<b>0</b>	<b>2,351,100</b>	<b>2,184,379</b>	<b>2,184,379</b>
<b>Net Revenues (Expenditures)</b>	<b>(1,965,004)</b>	<b>(1,747,478)</b>	<b>(2,120,773)</b>	<b>0</b>	<b>0</b>	<b>2,120,773</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,965,004	1,747,478	2,120,773	0	0	(2,120,773)
<b>Total Additional Funding Support</b>	<b>1,965,004</b>	<b>1,747,478</b>	<b>2,120,773</b>	<b>0</b>	<b>0</b>	<b>(2,120,773)</b>
<b>Staffing Positions</b>						
Allocated Positions	20.00	20.00	19.00	21.00	20.00	1.00

### SIGNIFICANT CHANGES

- The proposed revenue for the Other Governmental Agencies category has increased by 13% or \$74,227. The increase is based on trends from prior years. In addition, this budget includes Public Safety Realignment funds in the amount of \$44,993. In previous years funds received through the Public Safety Realignment committee were added mid-year. The committee has already approved this funding for the next 2 fiscal years, so this funding is being added at the beginning of the year.
- The proposed expenditure budget for the Services & Supplies category has increased by 28% or \$74,941 due to adding a recurrent software expenditure in the amount of \$44,993. In addition, there is an increase in office expense and employee development that is funded through a slight increase in General Fund Contribution and decreases in expenditures such as workers compensation and health insurance.
- The proposed General Fund Contribution has increased by 100% or \$2,184,379 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)." The proposed General Fund Contribution has actually increase by 3% or \$63,606.

### ADDITIONAL FUNDING REQUESTS

Public Defender submitted the following two additional funding requests:

- \$103,658 to hire 1.0 Deputy Public Defender
- \$63,064 to hire 1.0 Fiscal Assistant I/II.

These additional funding requests are not recommended at this time. While these requests have merit they did not meet a priority level that allowed for them to be funded based on available financial resources.

### PERSONNEL

An overall increase of 1.0 FTE is proposed. The increase is due to the reorganization of staffing, and the addition of 1.0 FTE to adequately address increasing demands.

#### Allocate

- 1.0 Senior Legal Secretary
- 1.0 Fiscal Assistant I/II

#### Deallocate

- 1.0 Investigator

## FY 2019-20 PROPOSED BUDGET TABLE

## CONFLICT COUNSEL 1100-246

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Charges for Current Services	6,406	4,769	7,000	7,000	7,000	0
<b>Total Revenues</b>	<b>6,406</b>	<b>4,769</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,028,167	1,068,886	1,077,998	1,266,607	1,130,500	52,502
Services and Supplies	82,728	78,204	140,602	125,000	125,000	(15,602)
Other Charges	17,864	14,428	27,457	27,970	27,970	513
<b>Total Expenditures</b>	<b>1,128,759</b>	<b>1,161,518</b>	<b>1,246,057</b>	<b>1,419,577</b>	<b>1,283,470</b>	<b>37,413</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	0	0	1,412,577	1,276,470	1,276,470
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,412,577</b>	<b>1,276,470</b>	<b>1,276,470</b>
<b>Net Revenues (Expenditures)</b>	<b>(1,122,353)</b>	<b>(1,156,749)</b>	<b>(1,239,057)</b>	<b>0</b>	<b>0</b>	<b>1,239,057</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,122,353	1,156,749	1,239,057	0	0	(1,239,057)
<b>Total Additional Funding Support</b>	<b>1,122,353</b>	<b>1,156,749</b>	<b>1,239,057</b>	<b>0</b>	<b>0</b>	<b>(1,239,057)</b>
<b>Staffing Positions</b>						
Allocated Positions	11.90	10.90	9.00	10.00	9.00	0.00

### SIGNIFICANT CHANGES

- The proposed expenditure budget for the Services & Supplies category has decreased by 11% or \$15,602 due to decreases in professional and special services and computer software.
- The proposed General Fund Contribution has increased by 100% or \$1,276,470 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)". The proposed General Fund Contribution has actually increased by 3% or \$37,413.

### ADDITIONAL FUNDING REQUESTS

Conflict Counsel submitted one additional funding request for \$136,107 to hire 1.0 FTE Deputy Public Defender position to increase productivity and reduce excessive workloads for Public Defender staff.

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

### PERSONNEL

There are no personnel changes.





# PUBLIC DEFENDER MEASURE Z

## PROGRAM DISCUSSION BY BUDGET UNIT

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

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

### FY 2019-20 PROPOSED BUDGET TABLE PUBLIC DEFENDER MEASURE Z 1100-292

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Expenditures</b>						
Salaries & Employee Benefits	93,367	130,989	205,727	930,052	205,915	188
Services and Supplies	28	1,156	10,000	54,140	8,219	(1,781)
Other Charges	0	0	930	26,104	2,523	1,593
<b>Total Expenditures</b>	<b>93,395</b>	<b>132,145</b>	<b>216,657</b>	<b>1,010,296</b>	<b>216,657</b>	<b>0</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	0	(1,529)	(1,529)	(1,529)
General Fund Contribution	0	0	0	1,011,825	218,186	218,186
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,010,296</b>	<b>216,657</b>	<b>216,657</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	93,395	132,145	216,657	0	0	(216,657)
<b>Total Additional Funding Support</b>	<b>93,395</b>	<b>132,145</b>	<b>216,657</b>	<b>0</b>	<b>0</b>	<b>(216,657)</b>
<b>Staffing Positions</b>						
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00

### SIGNIFICANT CHANGES

The proposed General Fund Contribution has increased by 100% or \$218,186 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)." The proposed General Fund Contribution has actually increase by less than 1% or \$1,529.

### PERSONNEL

There are no personnel changes.

### ADDITIONAL FUNDING REQUESTS

The Public Defender Measure Z submitted the following request: \$793,639 for 2.0 Deputy Public Defenders and 3.0 Legal Office Assistants.

This additional funding request is not recommended at this time. While this request has merit it did not receive a priority ranking that allowed for it to be funded based on available Measure Z funding. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.



# SHERIFF-CORONER DEPARTMENTAL SUMMARY

## ELECTED OFFICIAL

William F. Honsal, Sheriff-Coroner

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.

## BUDGET TOTALS

FY 2019-20

Expenditures + Other Funding Uses	\$	41,208,609
Revenues + Other Funding Sources	\$	14,262,196
General Fund Contribution	\$	26,946,413
Personnel		290.0
% General Fund Contribution		65%

## PROGRAM DISCUSSION BY BUDGET UNIT

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

The Sheriff's Office contains the following program areas:

### Animal Shelter & Control

- 1100 278 Animal Shelter & Control

### Custody Services

- 1100 243 Correctional Facility
- 2884 127 Inmate Welfare Fund (IWF)

### Sheriff's Operations

- 1100 124 SAFE Grant
- 1100 274 Emerg. Management Performance Grant
- 3495 126 Cal-ID RAN
- 1100 129 Hazard Mitigation Program Grant
- 3745 131 SCOP
- 1100 132 US Forest Camp
- 1100 133 USDA Controlled Substances
- 1100 213 Homeland Security Grant

- 1100 221 Sheriff's Operations
- 1100 225 Airport Security
- 1100 228 Cannabis Eradication
- 1100 229 Boating Safety
- 1100 260 Courts Security
- 3644 265 Drug Task Force
- 1100 272 Coroner/Public Administrator
- 1100 494 Homeland Security #2
- 1100 499 Byrne JAG Local Grant

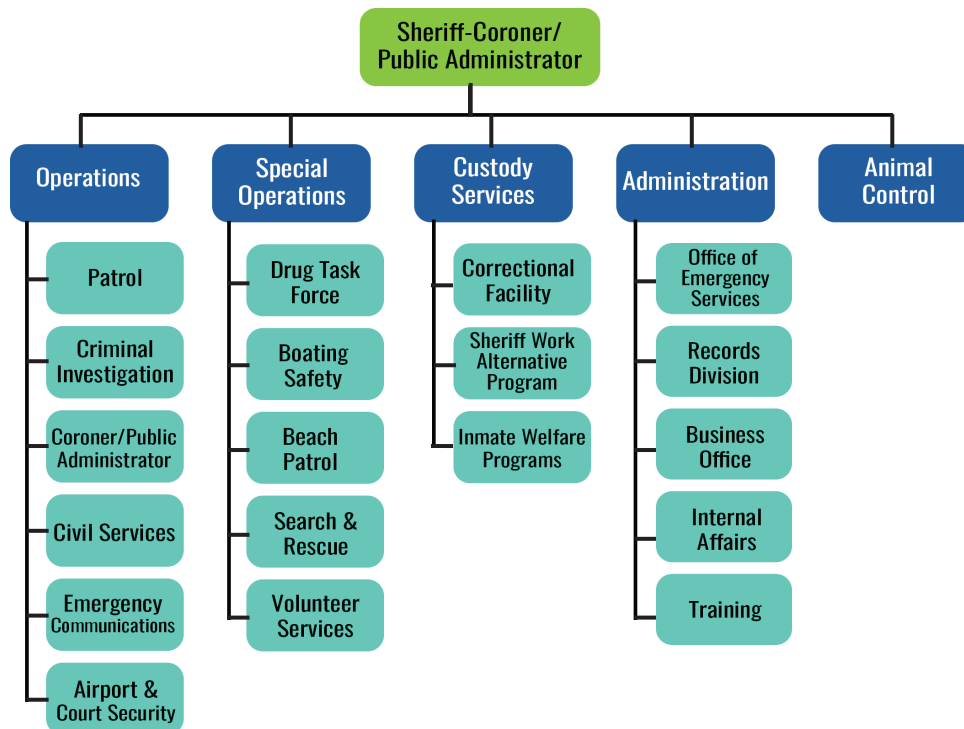
### Sheriff's Measure Z

- 1100 297 Sheriff's Measure Z

# FY 2019-20 PROPOSED SHERIFF-CORONER BUDGET

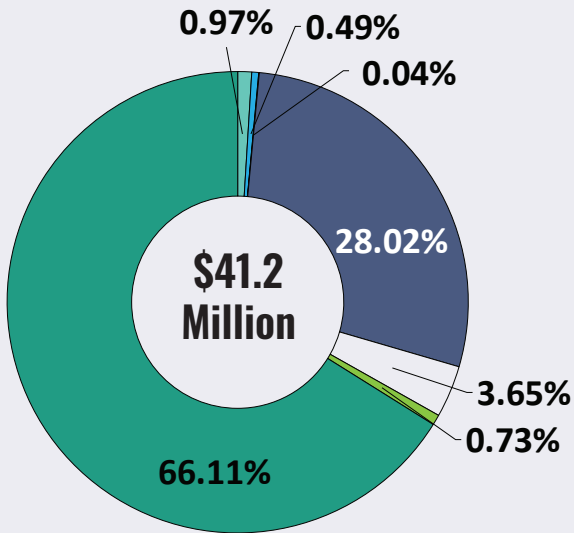
	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	357,607	412,778	385,175	397,000	397,000	11,825
Fines, Forfeits and Penalties	49,913	56,094	40,300	198,052	198,052	157,752
Use of Money and Property	0	0	0	15,300	15,300	15,300
Other Governmental Agencies	10,345,584	11,274,553	11,747,708	11,420,555	11,420,555	(327,153)
Charges for Current Services	1,737,600	1,658,448	1,655,825	1,485,788	1,485,788	(170,037)
Other Revenues	822,543	1,488,464	1,028,489	296,700	296,700	(731,789)
<b>Total Revenues</b>	<b>13,313,247</b>	<b>14,890,337</b>	<b>14,857,497</b>	<b>13,813,395</b>	<b>13,813,395</b>	<b>(1,044,102)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	27,276,696	27,746,809	30,888,532	30,603,814	30,603,814	(284,718)
Services and Supplies	6,926,747	6,788,028	8,502,273	8,499,900	8,463,400	(38,873)
Other Charges	637,072	709,127	1,075,006	1,349,094	1,349,094	274,088
Fixed Assets	541,235	1,228,166	1,184,973	5,280,601	780,601	(404,372)
Special Items	(120,112)	(822)	(1,600)	(1,500)	(1,500)	100
<b>Total Expenditures</b>	<b>35,261,638</b>	<b>36,471,308</b>	<b>41,649,184</b>	<b>45,731,909</b>	<b>41,195,409</b>	<b>(453,775)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Uses	0	0	0	(13,200)	(13,200)	(13,200)
Other Financing Sources	0	5,105	192,984	448,801	448,801	255,817
General Fund Contribution	0	0	0	31,482,913	26,946,413	26,946,413
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>5,105</b>	<b>192,984</b>	<b>31,918,514</b>	<b>27,382,014</b>	<b>27,189,030</b>
<b>Net Revenues (Expenditures)</b>	<b>(21,948,391)</b>	<b>(21,575,866)</b>	<b>(26,598,703)</b>	<b>0</b>	<b>0</b>	<b>26,598,703</b>
<b>Additional Funding Support</b>						
1100 General Fund	21,948,391	21,575,866	26,598,703	0	0	(26,598,703)
<b>Total Additional Funding Support</b>	<b>21,948,391</b>	<b>21,575,866</b>	<b>26,598,703</b>	<b>0</b>	<b>0</b>	<b>(26,598,703)</b>
<b>Staffing Positions</b>						
Allocated Positions	292.08	296.08	301.54	290.00	290.00	(11.54)

## ORGANIZATIONAL CHART



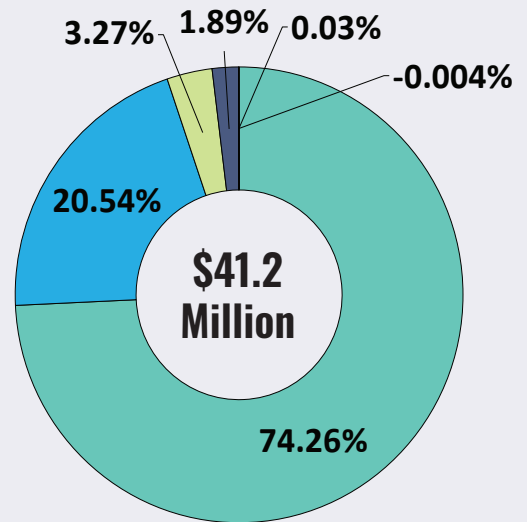
# FISCAL YEAR 2019-20

## TOTAL REVENUES



- Licenses and Permits
- Use of Money and Property
- General Fund Contribution
- Fines, Forfeits and Penalties
- Other Governmental Agencies
- Other Revenues

## TOTAL EXPENDITURES

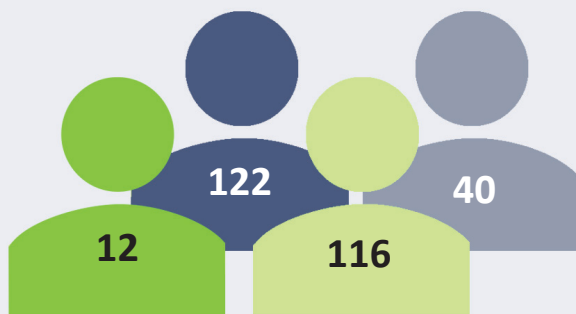


- Salaries & Employee Benefits
- Other Charges
- Special Items
- Services and Supplies
- Fixed Assets
- Other Financing Uses

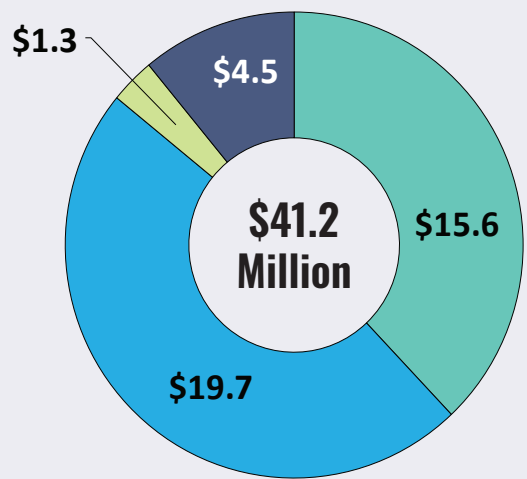
# BY PROGRAM AREA

## PERMANENT POSITIONS

ANIMAL SHELTER & CONTROL	278	■
CUSTODY SERVICES	243	■
SHERIFF'S OPERATIONS	221	■
SHERIFF'S MEASURE Z	297	■



## EXPENDITURES (In Millions)



- Custody Svcs
- Operations
- Animal Control
- Measure Z



# CUSTODY SERVICES

## PROGRAM DISCUSSION BY BUDGET UNIT

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

This program contains the following budget units:

- 1100-243 Correctional Facility
- 1100-244 Correctional Realignment
- 3884-127 Inmate Welfare Fund (IWF)

The HCCF budget accounts for the staff and operations of the county's 417-bed TYPE II Correctional Facility and the Sheriff's Work Alternate Programs (SWAP).

Several educational programs are provided within the

facility in conjunction with College of the Redwoods. Under staff supervision, inmates work in the facility kitchen and laundry and perform general janitorial duties. Mental health, alcohol and other drug support and medical services are provided to incarcerated individuals on a seven-day-a-week basis. SWAP allows qualified individuals to perform community service work rather than be incarcerated and includes a corrections farm, firewood production, landscaping services, and the Cal-Trans highway clean-up projects.

In accordance with Penal Code 4025, the Sheriff has established a commissary store in connection with the facility to provide supplies to inmates. Any profit is deposited to the Inmate Welfare Fund (IWF) for the benefit, recreation, education, or welfare of inmates. The fund pays for services like Netflix and Edovo educational tablets. A Program Coordinator manages the programs and services provided by this funding. An Inmate Welfare Fund Committee provides oversight of the fund's budget and the Sheriff's Business Office provides fiduciary responsibilities for the accounting of the fund.



## ACCOMPLISHMENTS



## GOALS

- Supported the self-reliance of citizens and created opportunities for improved safety and health by working with over 80 volunteers and 14 inmate programs on a programs-based corrections model. Last year over 250 inmates completed college courses and two inmates received a HiSET certification.
  - Invited civic engagement and awareness of available services by hosting the first-ever “Coffee with Corrections.” This event allow the public to see what it’s like to be an inmate in our facility, and learn more about the programs and services provided to offenders. Community members were invited to join jail staff for free coffee and a tour of the facility.
  - Invited civic engagement and awareness of available services, managed our resources to ensure sustainability of services and provided community-appropriate levels of services by utilizing the Sheriff’s Farm and SWAP program. These efforts continue to be successes, providing a source of nutrition for inmates in our facility, allowing the department to manage its resources, and allowing low level offenders to work off sentences.
  - Created opportunities for improved safety and health and protected vulnerable populations by conducting the body-worn camera pilot program. By providing video documentation of interactions between staff and inmates, our use of body-worn cameras will help improve safety for the vulnerable populations within the facility and invest in staff by protecting them from false accusations of wrongdoing.
- Foster accessible, welcoming and user friendly services by looking at new and inventive ways of interacting with the community we serve.
  - Support the self-reliance of citizens by continuing to expand programs to give those incarcerated the tools necessary to be successful members of the community upon release by focusing on education and job readiness skills.
  - Create opportunities for improved safety and health by enhancing substance abuse programs to focus on breaking the cycle of opioid addiction for those incarcerated, and coordinating continued treatment upon release.



## FY 2019-20 PROPOSED BUDGET TABLE

## CORRECTIONAL FACILITY 1100-243

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	2,767,815	2,885,544	2,862,870	3,503,120	3,503,120	640,250
Charges for Current Services	645,503	783,957	760,000	664,500	664,500	(95,500)
Other Revenues	96,255	91,213	251,000	1,000	1,000	(250,000)
<b>Total Revenues</b>	<b>3,509,573</b>	<b>3,760,714</b>	<b>3,873,870</b>	<b>4,168,620</b>	<b>4,168,620</b>	<b>294,750</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	9,524,314	9,778,679	10,700,102	11,331,188	11,331,188	631,086
Services and Supplies	2,750,519	2,920,937	3,682,378	3,510,289	3,510,289	(172,089)
Other Charges	154,002	164,343	242,138	276,527	276,527	34,389
Fixed Assets	427,269	63,739	305,444	4,770,943	270,943	(34,501)
<b>Total Expenditures</b>	<b>12,856,104</b>	<b>12,927,698</b>	<b>14,930,062</b>	<b>19,888,947</b>	<b>15,388,947</b>	<b>458,885</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	40,726	234,654	234,654	193,928
General Fund Contribution	0	0	0	15,485,673	10,985,673	10,985,673
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>40,726</b>	<b>15,720,327</b>	<b>11,220,327</b>	<b>11,179,601</b>
<b>Net Revenues (Expenditures)</b>	<b>(9,346,531)</b>	<b>(9,166,984)</b>	<b>(11,015,466)</b>	<b>0</b>	<b>0</b>	<b>11,015,466</b>
<b>Additional Funding Support</b>						
1100 General Fund	9,346,531	9,166,984	11,015,466	0	0	(11,015,466)
<b>Total Additional Funding Support</b>	<b>9,346,531</b>	<b>9,166,984</b>	<b>11,015,466</b>	<b>0</b>	<b>0</b>	<b>(11,015,466)</b>
<b>Staffing Positions</b>						
Allocated Positions	117.00	117.00	119.00	121.00	121.00	2.00

## SIGNIFICANT CHANGES

All revenue, expenses, and 4.0 FTEs from AB109 California Realignment budget unit 1100-244 were moved to this budget unit.

- The proposed revenue budget for the Other Governmental Agencies category has increased by 22% or \$640,250 due to the consolidation with budget unit 1100-244, resulting in an increase of \$532,102. In addition, Prop 172 revenue increased by \$132,410.
- The proposed revenue budget for the Charges for Current Services category has decreased by 13% or \$95,500 due to FY 2018-19 revenue for the Sheriff's Work Alternative Program (SWAP) and the CalTrans/ Inmate Work Program has been less than budgeted. SWAP has had difficulty in recruiting and retaining crew leaders which reduces the ability for SWAP to provide contracted services.
- The proposed revenue budget for the Other Revenues category has decreased by 99% or \$250,000 due to the Inmate Welfare Fund being moved to its own budget unit 3884-127.
- The proposed expenditure budget for the Salaries & Employee Benefits category increased by 6% or \$631,086 due to negotiated salary and benefits increases and additional positions being added as explained in the personnel section. The overall increases were offset with budgeting vacancies using historical trends and projected recruitment goals.
- The proposed expenditure budget for the Other Charges category has increased by 14% or \$34,389 due to increases in overhead allocations by other departments.
- The proposed expenditure budget for the Fixed Assets category has decreased 11% or \$34,501 due to one-time equipment replacement costs budgeted in FY 2018-19. Funding of \$270,943 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$193,928 due to changes in local accounting

## SIGNIFICANT CHANGES

practices. "Transfers In" are now reflected as "Other Financing Sources," as opposed to Other Revenues.

- The proposed General Fund Contribution has increased by 100% or \$10,985,673 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)." The proposed General Fund Contribution has actually decreased by .01% or \$29,793 due to shifts in the contribution to the Sheriff's other budget units.

## ADDITIONAL FUNDING REQUESTS

The Correctional Facility submitted the following two additional funding requests:

1. \$4,000,000 for Security System Upgrade. The current security system is 17 years old, outdated, and experiencing camera failures that are often unrepairable in many locations throughout the jail. The \$4,000,000 is a high estimate. There is a Request for Proposal for this project ending soon that will provide a more accurate cost to upgrade.
2. \$500,000 for Correctional Facility Roof Replacement Phase I. The section of roof identified for Phase I is approximately 24 years old. The Correctional Facility is experiencing multiple leaks that are untraceable. The flat roof with a rubber bladder is difficult to repair and overdue for replacement. The \$500,000 is an estimate. Quotes would need to be obtained for an accurate project cost.

These additional funding requests are not recommended at this time. While these requests have merit they did not meet a priority level that allowed for it to be funded based on available financial resources.

## PERSONNEL

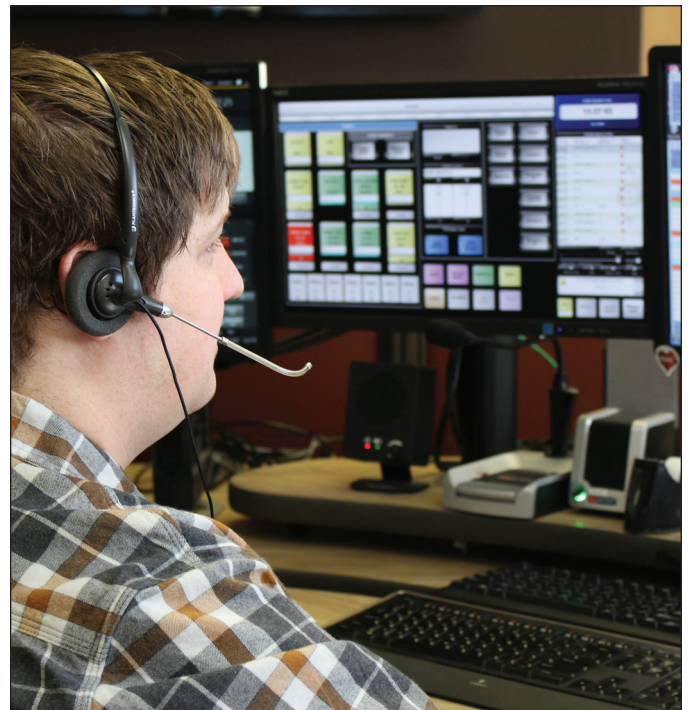
An increase of 2.0 FTE is proposed. The increase is due to the allocation of 2.0 new FTEs, 9.0 FTEs moving from Measure Z 1100-297, 4.0 FTEs moving from 1100-244, the elimination of 12.0 frozen positions, and moving the 1.0 FTE Program Coordinator to the Inmate Welfare Fund budget unit 3884-127. The Correctional Facility is in need of a Food Services Supervisor and Legal Office Assistant for the booking division. These 2 additional positions are funded with salary savings due to vacancy trends.

### Allocate

- 2.0 Legal Office Assistant I/II
- 1.0 Correctional Lieutenant
- 1.0 Supervising Correctional Deputy
- 10.0 Correctional Deputy I/II
- 1.0 Food Services Supervisor

### Deallocate

- 1.0 Supervising Correctional Deputy (Frozen)
- 1.0 Senior Correctional Deputy (Frozen)
- 10.0 Correctional Deputy I/II (Frozen)
- 1.0 Correctional Program Coordinator



## FY 2019-20 PROPOSED BUDGET TABLE CORRECTIONAL FACILITY REALIGNMENT 1100-244

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	311,543	388,326	459,060	0	0	(459,060)
<b>Total Revenues</b>	<b>311,543</b>	<b>388,326</b>	<b>459,060</b>	<b>0</b>	<b>0</b>	<b>(459,060)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	254,844	318,302	326,335	0	0	(326,335)
Services and Supplies	54,082	52,156	97,789	0	0	(97,789)
Other Charges	14,193	32,621	34,936	0	0	(34,936)
<b>Total Expenditures</b>	<b>323,119</b>	<b>403,079</b>	<b>459,060</b>	<b>0</b>	<b>0</b>	<b>(459,060)</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	11,576	14,753	0	0	0	0
<b>Total Additional Funding Support</b>	<b>11,576</b>	<b>14,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	4.00	4.00	4.00	0.00	0.00	-4.00

### SIGNIFICANT CHANGES

This budget unit will become inactive in FY 2019-20. All revenue, expenses and FTEs were moved to Correctional Facility budget unit 1100-243.

### ADDITIONAL FUNDING REQUESTS

Correctional Facility Realign submitted no additional funding requests.

### PERSONNEL

A decrease of 4.0 FTE is proposed. The decrease is due to all FTEs being moved to Correctional Facility budget unit 1100-243.

#### Deallocate

- 1.0 Legal Office Assistant I/II
- 3.0 Correctional Officer I/II



## FY 2019-20 PROPOSED BUDGET TABLE

## INMATE WELFARE FUND (IWF) 3884-127

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Use of Money and Property	0	0	0	10,500	10,500	10,500
Other Revenues	0	0	0	285,000	285,000	285,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,500</b>	<b>295,500</b>	<b>295,500</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	0	0	0	75,000	75,000	75,000
Services and Supplies	0	0	0	207,300	207,300	207,300
Other Financing Uses	0	0	0	13,200	13,200	13,200
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>295,500</b>	<b>295,500</b>	<b>295,500</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	0.00	0.00	0.00	1.00	1.00	1.00

## SIGNIFICANT CHANGES

This is a new budget unit created to improve transparency of the IWF budget. Previously the IWF revenue was reported in the IWF trust 3884-000 and the IWF expenditures were reported in the Correctional Facility budget unit 1100-243 object code 2557 - Inmate Welfare. Transfers were made from the IWF trust 3884 to the Correctional Facility revenue 1100-243-707518 to cover the expenses.

- The proposed revenue budget for the Use of Money & Property category has increased by 100% or \$10,500 due to the creation of a new budget unit. Previously the Interest Revenue was reported in the IWF trust 3884-000 as "Use of Money & Property," and will now be tracked through this budget unit. The actual increase in Interest Revenue is 14% or \$1,864. This increase is due to expected increase as a result of a new contract to host the jail security system.
- The proposed revenue budget for the Other Revenues category has increased by 100% or \$285,000 due to the creation of a new budget unit. Previously Inmate Welfare revenue was reported in the IWF trust 3884-000 as "Other Revenue," and will now be tracked through this budget unit. The actual increase in the "Other Revenue Category" for budget unit 3884-127 is 14% or \$35,000. This increase is due to an expected increase from a new contract.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 100% or \$75,000 due to the creation of a new budget unit. Previously, IWF expenditures were reported in the Correctional Facility budget unit 1100-243. As a result, salary costs related only to Inmate Welfare

was not previously specified. The salary costs are for a Correctional Program Coordinator. Any increases are as a result of negotiated salary increases.

- The proposed expenditure budget for the Services & Supplies category has increased by 100% or \$207,300 due to the creation of a new budget unit. Previously, IWF expenditures were reported in the Correctional Facility budget unit. As a result, Services & Supplies costs related only to Inmate Welfare were not previously specified.
- The proposed expenditure budget for the Other Financing Uses category has increased by 100% or \$13,200 due to the creation of a new budget unit. Previously, IWF expenditures were reported in the Correctional Facility budget unit. The actual increase is due to net revenue being transferred back to the IWF fund balance.

## ADDITIONAL FUNDING REQUESTS

Inmate Welfare Fund submitted no additional funding requests.

## PERSONNEL

An increase in 1.0 FTE is proposed. The increase is due to moving the Inmate Welfare Fund to its own budget unit. There is no net change to the personnel related to this function.

### Allocate

1.0 Correctional Program Coordinator



# SHERIFF'S OPERATIONS

## PROGRAM DISCUSSION BY BUDGET UNIT

Sheriff Operations (HCSO) has reorganized budget units to provide more transparency. Previously HCSO was organized in 10 budget units. With FY2019-20 the operations division is now organized in 2 operating, 10 grant, and 3 special revenue fund budgets. HCSO has applied for 3 additional grants and will be notified of award in the 1st or 2nd quarter of FY2019-20. The additional budget requests will be brought to the Board of Supervisors for approval at the time of award.

This program area is comprised of the following budget units:

### 1100-221 Sheriff Operations

This budget unit is the main operational budget unit for the department and includes the following:

- Administration Division - Fiscal support, records, technical services, training, internal affairs, risk management, policies, Office of Emergency Services (OES), and other administrative services.
- Operations Division - Patrol, criminal investigation, airport and court security, civil services, property/evidence, dispatch, Special Weapons and Tactics (SWAT), coroner's office, and public administration.
- Special Operations Division – Drug enforcement, boating safety, beach patrol, search and rescue, and volunteer services.

### 1100-274 Emergency Management Performance Grant

- This budget unit supports the fundamental operations of OES by funding 50% of the salaries and benefits for the 3 FTEs dedicated to OES and the emergency mass notification system.

### 1100 129 Hazard Mitigation Grant

- This budget unit supports the update of the Humboldt Operational Area Hazard Mitigation Plan in partnership with 23 planning partner jurisdictions.

### 1100 213 Homeland Security Grant #1 & 1100 494 Homeland Security Grant #2

- These budget units support the quality and quantity of emergency first responder programs of various local agencies within our jurisdiction. The local agencies participating in this grant include HCSO, Public Health, Fortuna Fire, Humboldt Bay Municipal Fire, Eureka Police Department and Arcata Police Department.

### 1100 124 Sexual Assault Felony Enforcement Grant

- This budget unit helps support HCSO's efforts to reduce violent sexual assault crimes through proactive surveillance and arrests of habitual sex offenders and providing PC 290 violator apprehension education to law enforcement and supporting agencies.

### 1100 132 USDA Forest Services Exhibit A Campground

- This budget unit supports enforcement of laws on National Forest System lands.

### 1100 229 Boating Safety Grant

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

### 1100-499 Byrne Jag Local Grant

- This budget unit helps support the Drug Task Force's operations to suppress manufacturing and trafficking of controlled substances.

## PROGRAM DISCUSSION BY BUDGET UNIT

### 1100-228 Domestic Cannabis Eradication/Suppression Program Grant

- This budget unit supports working closely with county and state agencies to target the most egregious violators, while not impacting growers and producers in the process of obtaining permits.

### 1100-133 USDA Forest Services Exhibit B Controlled Substances

- This budget unit supports operations to suppress manufacturing and trafficking of controlled substances on or affecting the administration of National Forest System lands, with an emphasis on identification, apprehension and prosecution of suspects engaged in these activities.

### 3644-265 Drug Task Force

- This budget unit supports the Humboldt County Drug Task Force (DTF), which is a multi-jurisdictional task force that has been in existence for over 20 years. The DTF is comprised of local law enforcement agencies which dedicate staff to combat mid to major level narcotic offenders in all jurisdictional boundaries of the county. Day to day functions follow Sheriff practices and policies with assigned agents still under the authority of their parent agency. The DTF funds its operations with asset forfeiture revenues.

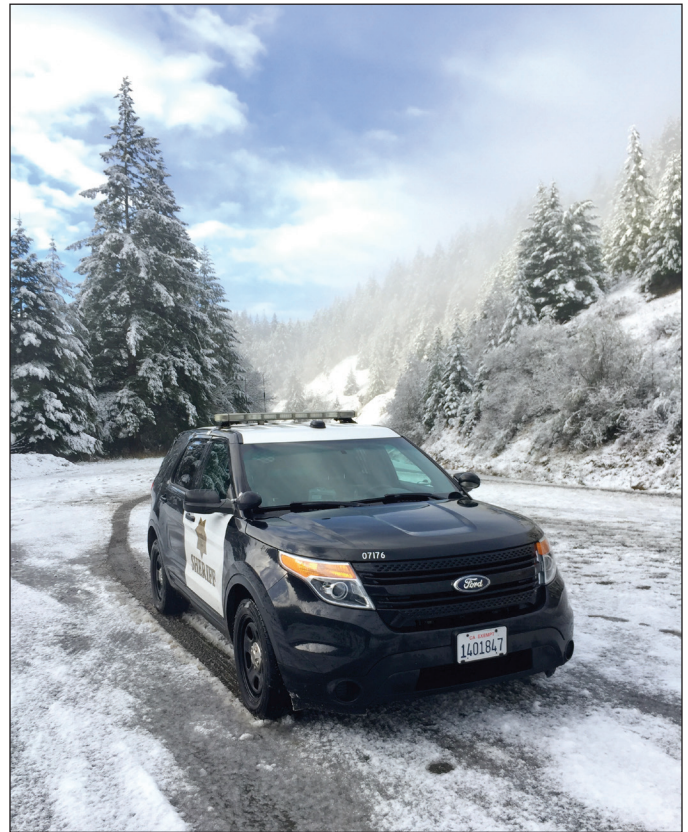
### 3495-126 Cal-ID/RAN

- As authorized by the county with the adoption of resolution 98-86, Vehicle Code 9250.19 allows the county to charge \$1.00 fee on vehicle registrations to fund local programs that enhance law enforcement to provide fingerprint and photo imaging identification equipment. Penal Code 11112.4 requires a local Remote Access Network (RAN) Board composed of seven members. The RAN board determines the placement of RAN equipment and develops any procedures necessary to regulate the ongoing use and maintenance of that equipment.

### 3745-131 Sheriff's Citizens on Patrol (SCOP)

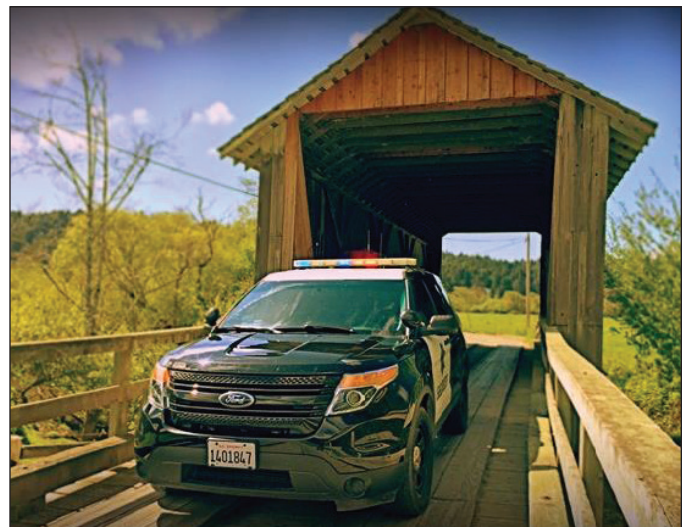
- This budget unit supports SCOP, which is a volunteer program that assists the Sheriff's Office law enforcement efforts. Primarily, volunteers aid in the crime prevention efforts by patrolling neighborhoods to be a visual deterrent to crime and report suspicious activity. While on patrol, volunteers may conduct violation checks, patrol identified problem areas, conduct traffic control at incidents, or other activity assignments directed by the Sheriff's Dispatch. Volunteers may also, at their discretion, assist at other activities such as parades, primarily by providing traffic control. This program is funded partly through private donations. The donations are maintained in this special revenue fund to support the purchase of safety clothing, equipment and supplies needed to support this service. HCSO provides patrol vehicles and supervision.

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



## ACCOMPLISHMENTS

- Sought outside funding sources to benefit Humboldt County needs by applying for three additional grants. The Sheriff's Office will be notified of award in the 1st or 2nd quarter of FY 2019-20. The additional budget requests will be brought to the Board of Supervisors for approval at the time of award. Identifying and pursuing ways to improve the HCSO service array, at no additional cost to the county, is a key objective of the department.
- Invested in county employees by initiating continuous recruitment to fill vital safety positions, including an ongoing testing process with in-house exam proctors to expedite the process. A \$12,000 hiring incentive package has been approved for lateral deputy candidates, whose acquisition saves the department a great deal by not having to fund academy and other trainings.
- Fostered transparent, accessible, welcoming and user-friendly services by implementing new operational software, RIMS by Sun Ridge Systems, Inc., connects the HDSO database to that of the Eureka, Arcata, Fortuna and Humboldt State University police departments. Through improved inter-agency coordination and communication, safety agencies can address community problems in an even more organized manner.
- Provided community-appropriate levels of service and invited civic engagement and awareness of public services through the Sheriff's Citizens on Patrol (SCOP). This group has 10 volunteers that provided 1,641 patrol hours and participated in 19 community events. The Sheriff's Neighborhood Watch program has 62 Neighborhood Watch Groups and participated in 28 community events. Both programs help to increase safety to the community.
- Enforced laws and regulations to protect residents by having the Drug Enforcement Unit conduct 78 operations that resulted in 226,986 black market cannabis plants eradicated, 31,547 lbs black market cannabis bud destroyed, 17,367 lbs of black market cannabis shake destroyed, 16 arrests, 46 firearms seized, and 298+ environmental violations documented in 2018.
- Enforced laws and regulations to protect residents by having the Drug Enforcement Unit serve 135 search warrants, conducted 106 drug-related arrests, and seized 45 firearms. They seized 28.95 lbs of methamphetamine, 34.44 lbs of Heroin, 3.10 lbs of cocaine, and 333 lbs of black market cannabis in 2018.
- Enforced laws and regulations to protect residents by having the Criminal Investigations Division serve 120+ search warrants, investigated 293+ cases, conducted 15 arrests, and provided 23 agency assists in 2018.
- Provided community-appropriate levels of service and invited civic engagement and awareness of public services and protected vulnerable populations through the Office of Emergency Services, which hosted 16 community outreach events, provided 175+ hours of training to the community and had 5 Emergency Operating Center activations. There were 5,600 new registrations for the Humboldt Alert system in 2018.
- Enforced laws and regulations to protect resident via the Coroner's Office, which conducted 640 death investigations and 215 autopsies in 2018.
- Protected vulnerable populations via Sheriff patrols, which conducted 1,686 arrests, took 6,657 reports, and responded to 65,743 calls for service. The Emergency Communications Dispatch Center had 159,074 total phone calls, 27,052 Emergency 9-1-1 calls and 65,743+ calls for service in 2018.



## GOALS

- Create opportunities for improved safety and health and invest in county employees through programs such as the Sheriff's Fitness Challenge and the Wellness Reimbursement Program. In the 2017 calendar year, there were \$4.4 million dollars in payouts for worker's compensation claims. For 2018, that number reduced tremendously to \$700,000. There has also been a decrease in sick time used by employees. By investing in its staff the department hopes to continue these trends in the years to come.
- Provide for and maintain infrastructure and protect vulnerable populations by taking steps to perform much-needed improvements to radio infrastructure in the upcoming fiscal year. This will increase responsiveness to vulnerable communities in more remote areas of the county. This project will decrease unintended chatter and eliminate areas with dangerously limited coverage.
- Protect vulnerable populations by expanding neighborhood watch program.
- Invest in county employees by filling position in the jail and operations to improve better services for the public.
- Build interjurisdictional and regional cooperation and protect vulnerable populations by continuing to work with Community Partners on addressing the Opioid Crisis
- Build interjurisdictional and regional cooperation by continuing to foster a partnership with CWS and the Community to address the child abuse issues in Humboldt County to lower the ACES score. We can also continue to meet goals relating to the DOJ settlement agreement with Child Abuse Cross Reporting.



## FY 2019-20 PROPOSED BUDGET TABLE

## SEX ASSAULT FELONY ENFORCEMENT (SAFE) 1100-124

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	0	0	0	16,000	16,000	16,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	0	0	0	10,000	10,000	10,000
Services and Supplies	0	0	0	6,000	6,000	6,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

### SIGNIFICANT CHANGES

This is a new budget unit created to improve transparency of the Sexual Assault Felony Enforcement Grant budget. Previously the grant was accounted for in the Sheriff Operations budget unit 1100-221.

Revenue was recorded to object code 504105 - SAFE Program and expenses were coded to the applicable object codes.

- The proposed revenue budget for the Other Governmental Agencies category has increased by 100% or \$16,000 due to changes in local accounting practices. Previously the grant was accounted for in the Sheriff Operations budget unit 1100-221. Revenue. The SAFE Grant revenue has increased by 60% or \$6,000 due to increased award from the state.

### ADDITIONAL FUNDING REQUESTS

SAFE submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.



# FY 2019-20 PROPOSED BUDGET TABLE

EMPG 1100-274

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	127,464	154,040	280,600	152,500	152,500	(128,100)
Other Revenues	3,287	4,000	0	0	0	0
<b>Total Revenues</b>	<b>130,751</b>	<b>158,040</b>	<b>280,600</b>	<b>152,500</b>	<b>152,500</b>	<b>(128,100)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	128,366	115,819	181,788	271,000	271,000	89,212
Services and Supplies	78,322	94,755	194,311	34,000	34,000	(160,311)
Other Charges	10,315	16,221	13,175	0	0	(13,175)
Fixed Assets	4,505	0	0	0	0	0
<b>Total Expenditures</b>	<b>221,508</b>	<b>226,795</b>	<b>389,274</b>	<b>305,000</b>	<b>305,000</b>	<b>(84,274)</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	0	0	152,500	152,500	152,500
<b>Total Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>152,500</b>	<b>152,500</b>	<b>152,500</b>
<b>Net Revenues (Expenditures)</b>	<b>(90,757)</b>	<b>(68,755)</b>	<b>(108,674)</b>	<b>0</b>	<b>0</b>	<b>108,674</b>
<b>Additional Funding Support</b>						
1100 General Fund	90,757	68,755	108,674	0	0	(108,674)
<b>Total Additional Funding Support</b>	<b>90,757</b>	<b>68,755</b>	<b>108,674</b>	<b>0</b>	<b>0</b>	<b>(108,674)</b>
<b>Staffing Positions</b>						
Allocated Positions	1.00	1.00	2.00	3.00	3.00	1.00

## SIGNIFICANT CHANGES

This budget unit was formerly known as the Office of Emergency Services (OES) budget. Previously the Emergency Mitigation Performance Grant (EMPG), the Hazard Mitigation Grant, and the OES operations funded by the general fund were all accounted for in budget unit 1100-274. To improve transparency of the grants, the OES general fund operations were moved to Sheriff Operations budget 1100-221, the Hazard Mitigation Grant was moved to a new budget 1100-129, and the EMPG grant is all that remains in 1100-274.

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 46% or \$128,100 due to the reorganization of the OES budget unit. The revenue from the Homeland Security grants and the Multi-Hazard Mitigation grant are now in their own budget units.
- The proposed expense budget for Salaries & Employee Benefits has increased by 49% or \$89,212 due to moving an FTE from Measure Z to this budget unit.
- The proposed expense budget for Services & Supplies has decreased by 83% or \$160,311 due to the budget reorganization.

- The proposed expenditure budget for the Other Charges category has decreased by 100% or \$13,175 due to the reorganization of the OES budget unit.
- The proposed General Fund Contribution has increased by 100% or \$152,500 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (uses)." The proposed General Fund Contribution has actually increased by 40% or \$43,826 due to the increased expense of moving an FTE from Measure Z to this budget unit.



## ADDITIONAL FUNDING REQUESTS

Emergency Mitigation Performance Grant submitted no additional funding requests.

## PERSONNEL

An increase of 1.0 FTE is proposed. The increase is due to the Sheriff's Department has re-organized budget units and FTEs. The Program Coordinator FTE was moved from Measure Z 1100-297.

### Allocate

1.0 Program Coordinator



## FY 2019-20 PROPOSED BUDGET TABLE

## CAL-ID/REMOTE AREA NETWORK 3495-126

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Use of Money and Property	0	0	0	4,200	4,200	4,200
Charges for Current Services	0	0	0	150,000	150,000	150,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,200</b>	<b>154,200</b>	<b>154,200</b>
<b>Expenditures</b>						
Services and Supplies	0	0	0	154,200	154,200	154,200
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,200</b>	<b>154,200</b>	<b>154,200</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
3495 Fingerprint Identification Reg	0	0	0	0	0	0
<b>Total Additional Funding Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

### SIGNIFICANT CHANGES

This is a new budget unit created to improve transparency of the Cal-ID/RAN budget. Previously the Cal-ID/RAN revenue was reported in the Cal-ID/RAN trust 3495-000 and the expenditures were reported in the Sheriff Operations budget unit 1100-221. Transfers were made from the Cal-ID/RAN trust 3495 to the Sheriff Operations revenue 1100-243-707520 to cover the expenses.

- The proposed revenue budget for the Charges for Current Services category has increased by 100% or \$150,000 due to the creation of a new budget unit to provide for improved grant tracking.
- The proposed expenditure budget for the Services & Supplies category has increased by 100% or \$154,200 due to the creation of a new budget unit to provide for improved grant tracking.

### ADDITIONAL FUNDING REQUESTS

Cal-ID/RAN submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## HAZARD MITIGATION GRANT PROGRAM 1100-129

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	0	0	0	20,000	20,000	20,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Expenditures</b>						
Services and Supplies	0	0	0	20,000	20,000	20,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

### SIGNIFICANT CHANGES

This is a new budget unit created to improve transparency of the Hazard Mitigation Grant budget. Previously the grant was accounted for in the Office of Emergency Services budget unit 1100-274.

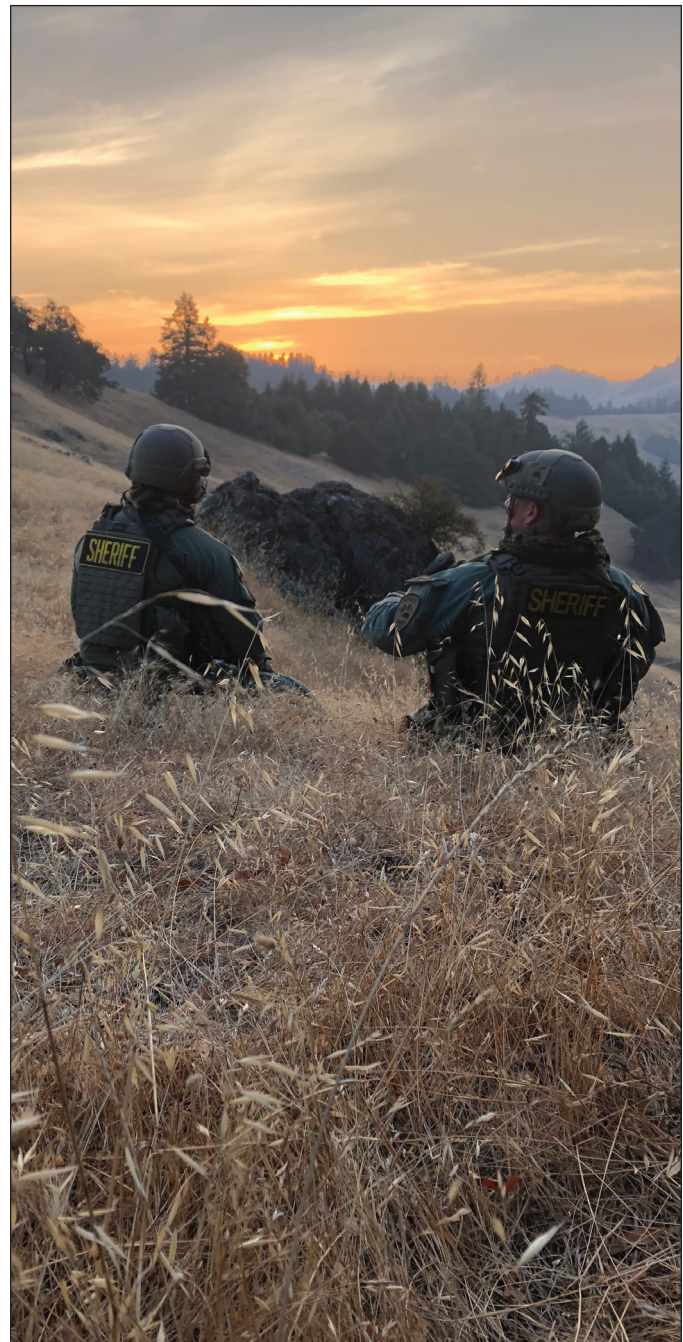
- The proposed revenue budget for the Other Governmental Agencies category has increased by 100% or \$20,000. Previously the grant was accounted for in the Office of Emergency Services budget unit 1100-274. The actual decrease is 100% or \$100,000. The decrease is due to reduction in award because the county will not need to update its Hazard Mitigation Plan again this year.
- The proposed expenditure budget for the Services & Supplies category has increased by 100% or \$20,000. Previously the grant was accounted for in the Office of Emergency Services budget unit. Any decrease is due to not needing to begin the process of update the Local Hazard Mitigation Plan this year.

### ADDITIONAL FUNDING REQUESTS

Hazard Mitigation Grant Program submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## SHERIFF CITIZENS ON PATROL (SCOP) 3745-131

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Use of Money and Property	0	0	0	600	600	600
Other Revenues	0	0	0	1,000	1,000	1,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>
<b>Expenditures</b>						
Services and Supplies	0	0	0	2,800	2,800	2,800
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	0	600	600	600
<b>Total Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

### SIGNIFICANT CHANGES

This is a new budget unit created to improve transparency of the SCOP budget. Previously the SCOP revenue was reported in the SCOP trust (3745) and the expenditures were reported in the Sheriff Operations budget unit. Transfers were made from the SCOP trust 3745 to the Sheriff Operations revenue to cover the expenses.

### ADDITIONAL FUNDING REQUESTS

SCOP submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## USDA FOREST SERV. CAMP GRANT A 1100-132

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	0	0	0	8,000	8,000	8,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	0	0	0	5,000	5,000	5,000
Services and Supplies	0	0	0	3,000	3,000	3,000
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

### SIGNIFICANT CHANGES

This is a new budget unit created to improve transparency of the USDA Forest Service Exhibit A Campground Funding budget. Previously the funding was accounted for in the Sheriff Operations budget unit 1100-221.

### ADDITIONAL FUNDING REQUESTS

USDA Forest Service Camp Grant A submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## USDA FOREST SERV. CSD GRANT B 1100-133

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	0	0	0	13,201	13,201	13,201
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,201</b>	<b>13,201</b>	<b>13,201</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	0	0	0	11,881	11,881	11,881
Services and Supplies	0	0	0	1,320	1,320	1,320
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,201</b>	<b>13,201</b>	<b>13,201</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

### SIGNIFICANT CHANGES

This is a new budget unit created to improve transparency of the USDA Forest Service Exhibit B Controlled Substances Funding budget. Previously the funding was accounted for in the Special Services budget unit 1100-228.

- All revenue and expense categories have increased by 100% due to the new budget unit. There are no true increases or decreases compared to last year.

### ADDITIONAL FUNDING REQUESTS

USDA Forest Service Exhibit B Controlled Substance Funding submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## HOMELAND SECURITY GRANT #1 1100-213

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Financing Sources	88,380	173,079	352,202	183,528	183,528	(168,674)
<b>Total Revenues</b>	<b>88,380</b>	<b>173,079</b>	<b>352,202</b>	<b>183,528</b>	<b>183,528</b>	<b>(168,674)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	0	0	0	10,592	10,592	10,592
Services and Supplies	98,423	50,550	239,316	26,157	26,157	(213,159)
Other Charges	1,903	422	18,222	146,779	146,779	128,557
Fixed Assets	27,145	224,358	97,685	0	0	(97,685)
<b>Total Expenditures</b>	<b>127,471</b>	<b>275,330</b>	<b>355,223</b>	<b>183,528</b>	<b>183,528</b>	<b>(171,695)</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	39,091	102,251	3,021	0	0	(3,021)
<b>Total Additional Funding Support</b>	<b>39,091</b>	<b>102,251</b>	<b>3,021</b>	<b>0</b>	<b>0</b>	<b>(3,021)</b>
<b>Staffing Positions</b>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased 48% or \$168,674 due to the reorganization of the HSGP grant budget units.
- The proposed expenditure budget for the Salaries & Benefits category has increased 100% or \$10,592 due to a change in local accounting practice. The reimbursement of staff time to manage the grant are now reflected as "Salaries & Employee Benefits," as opposed to "Other Charges."
- The proposed expenditure budget for the Services & Supplies category have decreased 89% or \$213,159 due to the reorganization of the HSGP grant budget units and a change in local accounting practice. Previously sub-awards were accounted for as "Services & Supplies" category, whereas now they are in reflected as "Other Charges."
- The proposed expenditure budget for the Other Charges category have increased 100% or \$128,557 due to a change in local accounting practice. Previously sub-awards were accounted for as "Services & Supplies" category, whereas now they are in reflected as "Other Charges."
- The proposed expenditure budget for the Fixed Assets category have decreased 100% or \$97,685 due to the purchase of a Polymerased Chain Reaction Machine in FY 2018-19.

## ADDITIONAL FUNDING REQUESTS

Homeland Security Grant 1 submitted no additional funding requests.

## PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## SHERIFF OPERATIONS 1100-221

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	73,554	69,901	70,000	63,000	63,000	(7,000)
Fines, Forfeits and Penalties	225	245	300	300	300	0
Other Governmental Agencies	5,048,874	5,327,400	5,316,920	6,920,526	6,920,526	1,603,606
Charges for Current Services	677,895	453,565	501,000	428,000	428,000	(73,000)
Other Revenues	223,603	945,492	620,423	9,500	9,500	(610,923)
<b>Total Revenues</b>	<b>6,024,151</b>	<b>6,796,603</b>	<b>6,508,643</b>	<b>7,421,326</b>	<b>7,421,326</b>	<b>912,683</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	10,938,712	10,768,838	11,900,649	13,617,931	13,617,931	1,717,282
Services and Supplies	2,214,864	1,922,707	2,817,099	3,523,625	3,487,125	670,026
Other Charges	372,087	390,800	478,888	642,043	642,043	163,155
Fixed Assets	28,104	603,391	351,577	396,070	396,070	44,493
Special Items	(5,654)	(822)	(1,600)	(1,500)	(1,500)	100
<b>Total Expenditures</b>	<b>13,548,113</b>	<b>13,684,914</b>	<b>15,546,613</b>	<b>18,178,169</b>	<b>18,141,669</b>	<b>2,595,056</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	0	284,091	284,091	284,091
General Fund Contribution	0	0	0	10,472,752	10,436,252	10,436,252
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,756,843</b>	<b>10,720,343</b>	<b>10,720,343</b>
<b>Net Revenues (Expenditures)</b>	<b>(7,523,962)</b>	<b>(6,888,311)</b>	<b>(9,037,970)</b>	<b>0</b>	<b>0</b>	<b>9,037,970</b>
<b>Additional Funding Support</b>						
1100 General Fund	7,523,962	6,888,311	9,037,970	0	0	(9,037,970)
<b>Total Additional Funding Support</b>	<b>7,523,962</b>	<b>6,888,311</b>	<b>9,037,970</b>	<b>0</b>	<b>0</b>	<b>(9,037,970)</b>
<b>Staffing Positions</b>						
Allocated Positions	101.08	101.08	103.00	113.00	113.00	10.00

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has increased by 30% or \$1,603,606 due to the Sheriff's Office budget reorganization. Furthermore, an additional \$80,746 in State Aid-Public Safety Services revenue, the elimination of \$10,000 from Federal Aid - DEA due to the Sheriff no longer having an agent assigned to that unit, a reduction of \$106,002 in revenue from Blue Lake and Trinidad cities due to the removal of one deputy from those cities, and an additional \$50,000 of revenue from the Drug Task Force to process their property/evidence have impacted this revenue category.
- The proposed revenue budget for the Charges for Current Services category as decreased by 15% or \$73,000 due to conservatively budgeting FY 2019-20 based on FY 2018-19 year-end projections. In addition, \$82,000 of revenue was a trust transfer and is now reported in Other Financing Sources as a transfer in.
- The proposed revenue budget for the Other Revenues category has decreased by 98% or \$610,923 due to changes in local accounting practices. Revenue transfers from trusts are now reported in Other Financing Sources as a transfer in.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 14% or \$1,717,282 due to a combination of negotiated salary increases and additional FTEs being added due to the budget reorganization. The overall increases were offset with budgeting vacancies using historical trends and projected recruitment goals.
- The proposed expenditure budget for the Services & Supplies category has increased by 24% or \$670,026 due to the Sheriff's Office budget reorganization.
- The proposed expenditure budget for the Other Charges category has increased by 34% or \$163,155 due to overhead cost allocations from other departments increasing, and some increase is due to budget reorganization.

## SIGNIFICANT CHANGES

- The proposed expenditure budget for the Fixed Assets category has increased by 12% or \$44,493 due to the projects that have been prioritized for this fiscal year. These include the purchase of a mobile x-ray unit, a new operations vehicle, renewal of the RIMS database software lease, and necessary improvements to the parking lot at the McKinleyville station. Funding of \$396,070 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$284,091 due to changes in local accounting practices and the budget reorganization. Transfers from trusts are now reflected as "Other Financing Sources."
- The proposed General Fund Contribution has increased by 100% or \$10,436,252 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (uses)." The proposed General Fund Contribution has actually increased by 16% or \$1,398,282 due to shifting of the General Contribution between Sheriff budget units to accommodate for the departmental reorganization.

### Additional Changes:

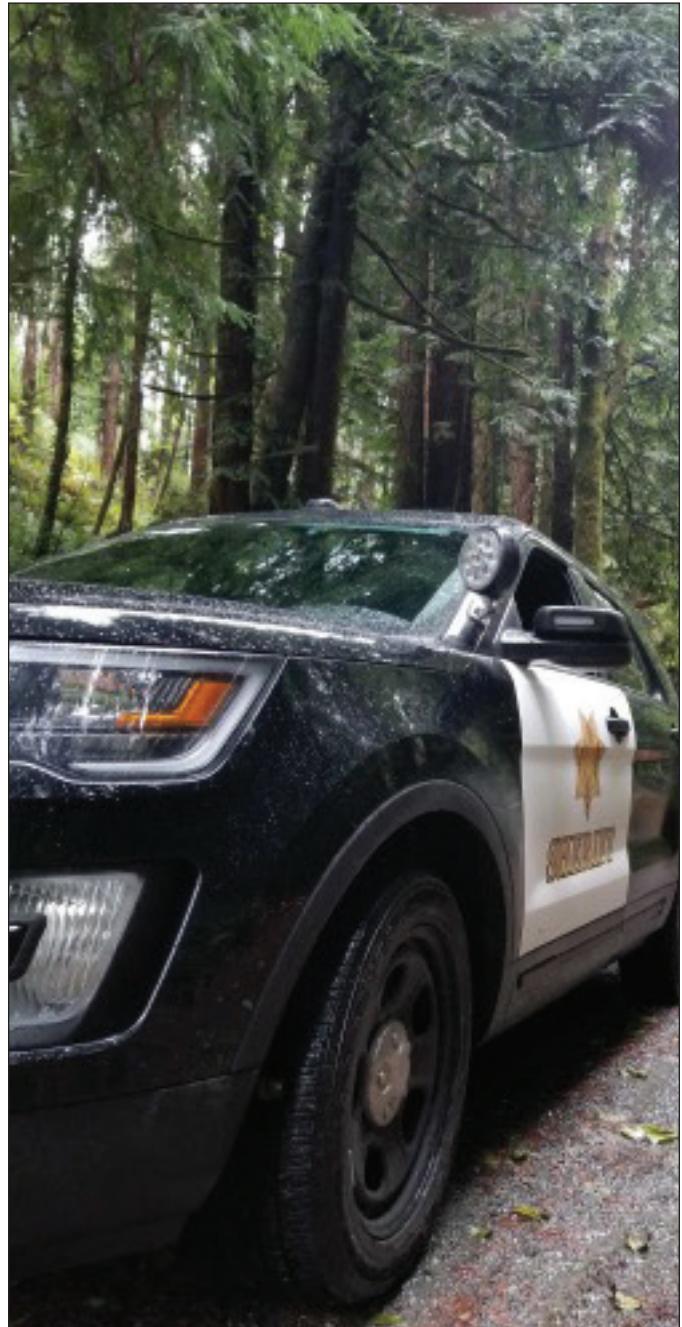
Sheriff Operations did a budget and FTE reorganization to improve transparency and align FTEs with the command structure. Details below describe the changes made in FY 2019-20.

The revenue, expense, and 16 FTE's from the following budget units were moved to Sheriff Operations 1100-221:

- Airport Security 1100-225
- Court Security 1100-260
- Coroner/Public Administrator 1100-272

5.0 FTE's and all non-grant related revenue and expenses from the following budget units were moved to Sheriff Operations 1100-221:

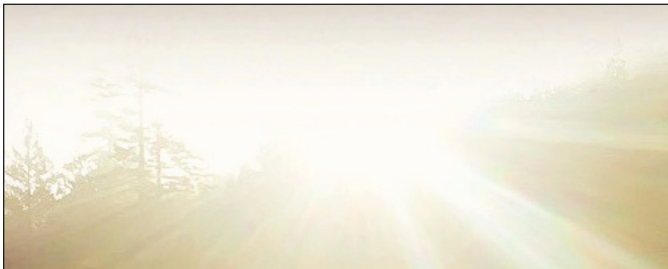
- Office of Emergency Services 1100-274
- Special Services 1100-228
- Boating Safety 1100-229.



## ADDITIONAL FUNDING REQUESTS

Sheriff's Operations submitted no additional funding requests. However the Probation Department submitted a request for \$36,500 for the equivalent cost of a 0.5 FTE Dispatcher in the Sheriff's Office. While this request would not add 0.5 FTE to the Sheriff's Office, this request would reimburse the Sheriff for providing dispatch services for Probation staff conducting field contacts throughout the county and is included as a funding request in this budget unit. Prior to April 2019, this service was provide to Probation by the Eureka Police Department for no charge.

This additional funding request is not recommended at this time. While this request has merit it did not meet a priority level that allowed for it to be funded based on available resources.



## PERSONNEL

An increase of 10.0 FTE is proposed. The increase is due to a net 9.0 FTEs moving from other budgets due to the departmental reorganization and the elimination of 3.0 frozen positions. In addition, 1.0 FTE Property Technician was added and is funded with \$50,000 from the Drug Task Force (DTF) to process the DTF's property/ evidence and a reduction in Property Tech Extra-Help. Finally, Sheriff Operations is in need of an additional 3.0 FTE Sergeant positions funded by salary savings due to vacancy trends. The proposed changes are as follows:

### Allocate

- 1.0 Legal Office Assistant I/II 2.0
- 4.0 Sheriff's Sergeant
- 3.0 Deputy Sheriff I/II
- 2.0 Deputy Coroner-Public Admin
- 1.0 Property Technician I/II
- 1.0 Administrative Analyst
- 1.0 Public Information Specialist

### Deallocate

- 2.0 Senior Legal Office Assistant (37.5 HR) (Frozen)
- 1.0 Evidence Technician (Frozen)

## FY 2019-20 PROPOSED BUDGET TABLE

## AIRPORT SECURITY 1100-225

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	0	191,502	252,362	0	0	(252,362)
<b>Total Revenues</b>	<b>0</b>	<b>191,502</b>	<b>252,362</b>	<b>0</b>	<b>0</b>	<b>(252,362)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	111,105	203,754	263,208	0	0	(263,208)
Services and Supplies	1,402	3,993	2,767	0	0	(2,767)
Other Charges	59	58	104	0	0	(104)
Special Items	(114,458)	0	0	0	0	0
<b>Total Expenditures</b>	<b>(1,892)</b>	<b>207,805</b>	<b>266,079</b>	<b>0</b>	<b>0</b>	<b>(266,079)</b>
<b>Net Revenues (Expenditures)</b>	<b>1,892</b>	<b>(16,303)</b>	<b>(13,717)</b>	<b>0</b>	<b>0</b>	<b>13,717</b>
<b>Additional Funding Support</b>						
1100 General Fund	(1,892)	16,303	13,717	0	0	(13,717)
<b>Total Additional Funding Support</b>	<b>(1,892)</b>	<b>16,303</b>	<b>13,717</b>	<b>0</b>	<b>0</b>	<b>(13,717)</b>
<b>Staffing Positions</b>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

### SIGNIFICANT CHANGES

This budget unit will become inactive FY 2019-20. All revenue, expenses and extra-help staff were moved to Sheriff Operations budget unit 1100-221.

### ADDITIONAL FUNDING REQUESTS

The Airport Security program submitted no additional requests.

### PERSONNEL

There are no personnel changes.



## FY 2019-20 PROPOSED BUDGET TABLE

## DOMESTIC CANNABIS ERADICATION GRANT 1100-228

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	411,912	290,731	206,049	225,000	225,000	18,951
<b>Total Revenues</b>	<b>411,912</b>	<b>290,731</b>	<b>206,049</b>	<b>225,000</b>	<b>225,000</b>	<b>18,951</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	151,351	208,886	399,390	100,000	100,000	(299,390)
Services and Supplies	170,305	127,773	56,190	125,000	125,000	68,810
Other Charges	8,327	4,657	5,870	0	0	(5,870)
Fixed Assets	0	0	35,827	0	0	(35,827)
<b>Total Expenditures</b>	<b>329,983</b>	<b>341,316</b>	<b>497,277</b>	<b>225,000</b>	<b>225,000</b>	<b>(272,277)</b>
<b>Net Revenues (Expenditures)</b>	<b>81,929</b>	<b>(50,585)</b>	<b>(291,228)</b>	<b>0</b>	<b>0</b>	<b>291,228</b>
<b>Additional Funding Support</b>						
1100 General Fund	(81,929)	50,585	291,228	0	0	(291,228)
<b>Total Additional Funding Support</b>	<b>(81,929)</b>	<b>50,585</b>	<b>291,228</b>	<b>0</b>	<b>0</b>	<b>(291,228)</b>
<b>Staffing Positions</b>						
Allocated Positions	4.00	4.00	4.00	0.00	0.00	-4.00

## SIGNIFICANT CHANGES

This budget unit was formerly known as the Marijuana Eradication or Special Services budget. Previously the Domestic Cannabis Eradication/Suppression Program (DCESP) Grant, the USDA Forest Service Controlled Substances Grant, and other special services operations funded by the general fund were all accounted for in budget unit 1100-228. To improve transparency of the grants, the special services general fund operations were moved to Sheriff Operations budget 1100-221, the USDA Forest Service Controlled Substances Grant was moved to a new budget 1100-133, and the DCESP grant is all that remains in 1100-228.

Deputy Sheriff staff often provide overtime shifts outside of their regularly scheduled shift. To reduce the amount of entries made between budget units, the Sheriff's department has re-organized so that all Deputy Sheriff I/II positions will be based in Sheriff Operations 1100-221 and Measure Z 1100-297. Time spent on specific grants will be transferred to the grant budget unit using 1475 salaries reimbursed

- The proposed revenue budget for the Other Governmental Agencies category has increased by 9% or \$18,951 due to an increase in the DCESP grant award of \$71,000 and moving other funding out of this budget unit due to a reorganization of the Special Services budget.

- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased by 75% or \$299,390 due to the reorganization of the budget unit.
- The proposed expenditure budget for the Services & Supplies category has increased by 100% or \$68,810 due to increased grant revenue allowing the department to make additional purchases under this category.
- The proposed expenditure budget for the Fixed Assets category has decreased by 100% or \$35,827 due to FY 2018-19 allocations for special one-time purchases that will not be continued in this fiscal

## ADDITIONAL FUNDING REQUESTS

DCESP submitted no additional funding requests.

## PERSONNEL

A decrease of 4.0 FTE is proposed. The decrease is due to the reorganization of the Special Services budget unit, positions have moved to 1100-221.



## FY 2019-20 PROPOSED BUDGET TABLE

## BOATING SAFETY 1100-229

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	186,942	75,222	121,530	121,530	121,530	0
<b>Total Revenues</b>	<b>186,942</b>	<b>75,222</b>	<b>121,530</b>	<b>121,530</b>	<b>121,530</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	227,781	132,000	150,078	121,618	121,618	(28,460)
Services and Supplies	7,852	19,250	20,165	36,331	36,331	16,166
Other Charges	19,026	4,321	4,730	1,291	1,291	(3,439)
<b>Total Expenditures</b>	<b>254,659</b>	<b>155,571</b>	<b>174,973</b>	<b>159,240</b>	<b>159,240</b>	<b>(15,733)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Uses	0	0	0	(7,022)	(7,022)	(7,022)
General Fund Contribution	0	0	0	44,732	44,732	44,732
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,710</b>	<b>37,710</b>	<b>37,710</b>
<b>Net Revenues (Expenditures)</b>	<b>(67,717)</b>	<b>(80,349)</b>	<b>(53,443)</b>	<b>0</b>	<b>0</b>	<b>53,443</b>
<b>Additional Funding Support</b>						
1100 General Fund	67,717	80,349	53,443	0	0	(53,443)
<b>Total Additional Funding Support</b>	<b>67,717</b>	<b>80,349</b>	<b>53,443</b>	<b>0</b>	<b>0</b>	<b>(53,443)</b>
<b>Staffing Positions</b>						
Allocated Positions	1.00	1.00	1.00	0.00	0.00	(1.00)

## SIGNIFICANT CHANGES

The Boating Safety budget unit has included operational and FTE expenses over and above the grant allowance. To improve transparency of the Boating Safety grant, all non-grant activities will be moved to Sheriff Operations 1100-221 and only grant reimbursable activities will be reported to this budget unit. Deputy Sheriff staff often provide overtime shifts outside of their regularly scheduled shift. To reduce the amount of entries made between budget units, the Sheriff's department has reorganized so that all Deputy Sheriff I/II positions will be based in Sheriff Operations 1100-221 and Measure Z 1100-297. Time spent on specific grants will be transferred to the grant budget unit using 1475 salaries reimbursed.

- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased by 19% or \$28,460 due to shifting more grant funds to the Services and Supplies category and Other Charges category, leaving less for salaries reimbursed.
- The proposed expenditure budget for the Services & Supplies category has increased by 80% or \$16,166 due to shifting more grant funds to the Services and Supplies category and less to salaries reimbursed.

- The proposed General Fund Contribution has increased by 100% or \$44,732 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (uses)." The proposed General Fund Contribution has actually decreased by 16% or \$8,711. The decrease is due to the reorganization of the Boating Safety budget unit. The General Fund Contribution in excess of grant match requirements was transferred to Sheriff Operations 1100-221.

## ADDITIONAL FUNDING REQUESTS

Boating Safety submitted no additional funding requests.

## PERSONNEL

A decrease of 1.0 FTE is proposed. The decrease is due to the reorganization of the Boating Safety budget unit the position has moved to budget unit 1100-221.



## FY 2019-20 PROPOSED BUDGET TABLE

## COURT SECURITY 1100-260

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	0	191,502	252,362	0	0	(252,362)
<b>Total Revenues</b>	<b>0</b>	<b>191,502</b>	<b>252,362</b>	<b>0</b>	<b>0</b>	<b>(252,362)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	111,105	203,754	263,208	0	0	(263,208)
Services and Supplies	1,402	3,993	2,767	0	0	(2,767)
Other Charges	59	58	104	0	0	(104)
Special Items	(114,458)	0	0	0	0	0
<b>Total Expenditures</b>	<b>(1,892)</b>	<b>207,805</b>	<b>266,079</b>	<b>0</b>	<b>0</b>	<b>(266,079)</b>
<b>Net Revenues (Expenditures)</b>	<b>1,892</b>	<b>(16,303)</b>	<b>(13,717)</b>	<b>0</b>	<b>0</b>	<b>13,717</b>
<b>Additional Funding Support</b>						
1100 General Fund	(1,892)	16,303	13,717	0	0	(13,717)
<b>Total Additional Funding Support</b>	<b>(1,892)</b>	<b>16,303</b>	<b>13,717</b>	<b>0</b>	<b>0</b>	<b>(13,717)</b>
<b>Staffing Positions</b>						
Allocated Positions	12.00	12.00	12.00	000	0.00	(12.00)

### SIGNIFICANT CHANGES

This budget unit will become inactive FY 2019-20. All revenue, expenses and FTEs were moved to Sheriff Operations budget unit 1100-221.

### PERSONNEL

A decrease of 12.0 FTE is proposed. The decrease is due to this budget unit will become inactive FY 2019-20. 11 FTEs were moved to Sheriff Operations budget unit 1100-221 and 1 frozen FTE is being eliminated.

### ADDITIONAL FUNDING REQUESTS

The Court Security program submitted no additional funding requests.



## FY 2019-20 PROPOSED BUDGET TABLE

## DRUG TASK FORCE (DTF) 3644-265

	2016-17 Actual*	2017-18 Actual*	2018-19 Adjusted*	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Fines, Forfeits and Penalties	41,507	39,230	50,000	157,752	157,752	107,752
Other Revenues	499,398	447,177	156,066	0	0	(156,066)
<b>Total Revenues</b>	<b>540,905</b>	<b>486,407</b>	<b>206,066</b>	<b>157,752</b>	<b>157,752</b>	<b>(48,314)</b>
<b>Expenditures</b>						
Services and Supplies	533,772	465,207	160,796	179,884	179,884	19,088
Other Charges	7,132	21,200	173,014	1,817	1,817	(171,197)
Fixed Assets	0	0	24,514	0	0	(24,514)
<b>Total Expenditures</b>	<b>540,904</b>	<b>486,407</b>	<b>358,324</b>	<b>181,701</b>	<b>181,701</b>	<b>(176,623)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	152,258	23,949	23,949	(128,309)
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>152,258</b>	<b>23,949</b>	<b>23,949</b>	<b>(128,309)</b>
<b>Net Revenues (Expenditures)</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
3644 SIB - Operating Expense	0	0	0	0	0	0
1100 General Fund	(1)	0	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

\* Includes previous budget unit 1100-265

## SIGNIFICANT CHANGES

This budget unit was formerly 1100-265. The Drug Task Force is not a general fund activity, so the budget is being moved to a Drug Task Force special revenue fund budget for FY 2019-20.

- The proposed revenue budget for the Fines, Forfeitures & Penalties category has decreased by 100% or \$107,752 due to a change in local accounting practices. In FY 2018-19, this revenue was previously accounted for in the DTF trust and transferred to the Drug Task Force budget unit. For FY 2019-20 the revenue will be accounted for in the new budget unit under Fines, Forfeitures, & Penalties. The actual change is an increase of less than 1% or \$1,686.
- The proposed revenue budget for the Other Revenues category has decreased by 100% or \$156,066 due to a change in local accounting practices. This revenue was a trust transfer from state and federal asset forfeiture trusts. The state asset forfeiture revenue is now accounted for in Fines, Forfeits, & Penalties and the federal asset forfeiture revenue is recognized in Other Financing Sources as a transfer in from the trust.
- The proposed expenditure budget for the Services & Supplies category has increased by 12% or \$19,088 due to the DTF moving to a new location where utilities and communication charges are more expensive.

- The proposed expenditure budget for the Other Charges category has increased by 99% or \$171,197. Primarily due to the annual DTF asset forfeiture payments to the participating agencies being added as a supplemental budget at time of payment and not budgeted in the proposed budget. Additionally, overhead allocations decreased by \$7,488.
- The proposed expenditure budget for the Fixed Assets category has decreased by 100% or \$24,514 due to DTF moving locations in FY2018-19. There is no need for additional building modifications for FY 2019-20.
- The proposed expenditure budget for the Other Financing Sources category has decreased by 84% or \$128,309 due to changes in local accounting practices. Previously, state asset forfeiture revenue was recognized as a transfer in and is now accounted for as revenue in this budget unit under Fines, Forfeits and Penalties.

## ADDITIONAL FUNDING REQUESTS

Drug Task Force has submitted no additional funding requests.

## PERSONNEL

There are no personnel changes.

## FY 2019-20 PROPOSED BUDGET TABLE

## CORONER/PUBLIC ADMINISTRATOR 1100-272

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	290,452	309,590	290,452	0	0	(290,452)
Charges for Current Services	36,619	19,549	15,000	0	0	(15,000)
<b>Total Revenues</b>	<b>327,071</b>	<b>329,139</b>	<b>305,452</b>	<b>0</b>	<b>0</b>	<b>(305,452)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	754,217	790,606	614,130	0	0	(614,130)
Services and Supplies	298,182	270,977	327,410	0	0	(327,410)
Other Charges	17,723	17,567	22,611	0	0	(22,611)
Fixed Assets	24,420	0	12,000	0	0	(12,000)
<b>Total Expenditures</b>	<b>1,094,542</b>	<b>1,079,150</b>	<b>976,151</b>	<b>0</b>	<b>0</b>	<b>(976,151)</b>
<b>Net Revenues (Expenditures)0</b>	<b>(767,471)</b>	<b>(750,011)</b>	<b>(670,699)</b>	<b>0</b>	<b>0</b>	<b>670,699</b>
<b>Additional Funding Support</b>						
1100 General Fund	767,471	750,011	670,699	0	0	(670,699)
<b>Total Additional Funding Support</b>	<b>767,471</b>	<b>750,011</b>	<b>670,699</b>	<b>0</b>	<b>0</b>	<b>(670,699)</b>
<b>Staffing Positions</b>						
Allocated Positions	3.00	6.00	5.00	0.00	0.00	(5.00)

### SIGNIFICANT CHANGES

This budget unit will become inactive FY 2019-20. All revenue, expenses and FTEs were moved to Sheriff Operations budget unit 1100-221.

### PERSONNEL

A decrease of 5.0 FTE is proposed. The decrease is due to this budget unit will become inactive FY2019-20. All FTEs were moved to Sheriff Operations budget unit 1100-221.

### ADDITIONAL FUNDING REQUESTS

Sheriff-Coroner/Public Administrator submitted no additional funding requests.



## FY 2019-20 PROPOSED BUDGET TABLE

## HOMELAND SECURITY GRANT #2 1100-494

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	0	0	0	238,908	238,908	238,908
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>238,908</b>	<b>238,908</b>	<b>238,908</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	0	0	0	9,815	9,815	9,815
Services and Supplies	0	0	0	17,285	17,285	17,285
Other Charges	0	0	0	214,323	214,323	214,323
Fixed Assets	0	0	0	21,907	21,907	21,907
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>263,330</b>	<b>263,330</b>	<b>263,330</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	0	24,422	24,422	24,422
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,422</b>	<b>24,422</b>	<b>24,422</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

### SIGNIFICANT CHANGES

This is a new budget unit created to improve transparency of the Homeland Security Grant Program (HSGP) budgets. There are 3 HSGP grants that were previously accounted for in the Homeland Security budget unit 1100-213. The 3 grants are now separated into their own budget units identified as 1, 2, and 3. The budget units will recycle every 3 years when the performance period ends, and a new grant is awarded. Currently the HSGP 1 budget 1100-213 is for the 2017 grant. The HSGP 2 budget 1100-494 is for the 2018 grant and HSGP 3 budget 1100-122 will be for the 2019 grant when awarded.

Funding of \$21,907 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.

### ADDITIONAL FUNDING REQUESTS

The Homeland Security Grant Program has submitted no additional funding requests.

### PERSONNEL

There are no changes to personnel.



## FY 2019-20 PROPOSED BUDGET TABLE

## BYRNE JAG LOCAL GRANT 1100-499

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	0	0	0	18,242	18,242	18,242
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,242</b>	<b>18,242</b>	<b>18,242</b>
<b>Expenditures</b>						
Services and Supplies	0	0	0	18,242	18,242	18,242
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,242</b>	<b>18,242</b>	<b>18,242</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

### SIGNIFICANT CHANGES

This budget unit helps support the Drug Task Force's operations to suppress manufacturing and trafficking of controlled substances. All revenue and expense categories have increased by 100% due to the new budget unit. This is a brand new grant and there are no prior year comparisons.

### ADDITIONAL FUNDING REQUESTS

Byrne Jag Local Grant submitted no additional funding requests.

### PERSONNEL

There are no personnel changes.





# ANIMAL SHELTER & CONTROL (1100 278)

## PROGRAM DISCUSSION BY BUDGET UNIT

The purpose of the animal shelter division is to provide responsive, effective and high-quality animal care and control service that preserves and protects public and animal safety.

The Animal Control Division, budget unit 1100-278, is responsible for the functions of animal regulatory enforcement and for the shelter and care of lost or abandoned animals for the county. 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 and maintenance 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. One of the issues that plagues the Animal Shelter is overcrowding due to an overpopulation of unwanted domestic animals in Humboldt County. Division staff is working with local animal welfare organizations to increase spaying and neutering of animals and with local media outlets to educate the public on the subject.

This program supports the Board's Strategic Framework by enforcing laws and regulations to protect residents, creating opportunities for improved safety and health, protecting vulnerable populations, managing resources to ensure sustainability of services, investing in county employees, inviting civic engagement and awareness of available services, and fostering transparent, accessible, welcoming and user-friendly services.



## FY 2019-20 PROPOSED BUDGET TABLE

## ANIMAL SHELTER & CONTROL 1100-278

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Licenses and Permits	284,053	342,877	315,175	334,000	334,000	18,825
Fines, Forfeits and Penalties	49,688	55,849	40,000	40,000	40,000	0
Charges for Current Services	224,373	238,954	238,825	243,288	243,288	4,463
Other Revenues	0	582	1,000	200	200	(800)
<b>Total Revenues</b>	<b>558,114</b>	<b>638,262</b>	<b>595,000</b>	<b>617,488</b>	<b>617,488</b>	<b>22,488</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	506,747	510,087	666,920	828,473	828,473	161,553
Services and Supplies	297,955	302,780	295,844	363,069	363,069	67,225
Other Charges	19,722	19,307	26,777	31,665	31,665	4,888
Fixed Assets	0	12,306	0	91,681	91,681	91,681
<b>Total Expenditures</b>	<b>824,424</b>	<b>844,480</b>	<b>989,541</b>	<b>1,314,888</b>	<b>1,314,888</b>	<b>325,347</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	5,105	0	43,060	43,060	43,060
General Fund Contribution	0	0	0	654,340	654,340	654,340
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>5,105</b>	<b>0</b>	<b>697,400</b>	<b>697,400</b>	<b>697,400</b>
<b>Net Revenues (Expenditures)</b>	<b>(266,310)</b>	<b>(201,113)</b>	<b>(394,541)</b>	<b>0</b>	<b>0</b>	<b>394,541</b>
<b>Additional Funding Support</b>						
1100 General Fund	266,310	201,113	394,541	0	0	(394,541)
<b>Total Additional Funding Support</b>	<b>266,310</b>	<b>201,113</b>	<b>394,541</b>	<b>0</b>	<b>0</b>	<b>(394,541)</b>
<b>Staffing Positions</b>						
Allocated Positions	12.00	12.00	12.00	12.00	12.00	0.00

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Licenses & Permits category has increased by 6% or \$18,825 due to the three-year trend in this area shows increases in animal licensing revenue, even though per-animal fees have not increased.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 24% or \$161,553 due to a combination of expenses associated with negotiated salary increases and increases in extra help, as well as moving two positions from Measure Z to this budget.
- The proposed expenditure budget for the Services & Supplies category has increased by 23% or \$67,225 due to increases to veterinary services and temporary staffing paid out of professional services to offset the challenges the shelter has faced in finding and retaining staff.
- The proposed expenditure budget for the Fixed Assets category has increased by 100% or \$91,681. There were no fixed assets in this budget unit for the FY 2018-19 fiscal year. The shelter is in need of two specialized power washers to help maintain the facility and one additional animal control transport vehicle. The shelter has four animal control officers and only three animal transport vehicles making it difficult to serve the communities needs. Funding of \$91,681 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$43,060 due to changes in local accounting practices as well as increased costs for Spay/Neuter services. Transfers from Animal Shelter donations and from the Spay/Neuter trust are now reflected as revenue. However, the remaining balances in the trusts will be shown as "Transfers In" until they are depleted. Animal Shelter donations are \$4,688 and Spay/Neuter Trust transfers are \$38,372.
- The proposed General Fund Contribution has increased by 100% or \$654,340 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)." The proposed General Fund Contribution has actually increase by 66% or \$259,799. This increase is to help pay for additional funded staff at the Animal Shelter.

## ACCOMPLISHMENTS



## GOALS

- Engaged new partners by partnering with a local animal rescue group Friends for Life to improve prospects for feral/unfriendly cats that come to the shelter. This partnership has resulted in zero cats being euthanized because they are feral.
  - Managed resources to ensure sustainability of services by replacing indoor florescent lights with LED bulbs.
  - Created opportunities for improved safety and health by installing “Cat portals” in some of the cat kennels to provide more available space to the cats at the shelter. They have also resulted in improved safety of kennel staff during kennel cleanings.
  - Invested in county employees and provided community-appropriate levels of service by filling the vacant Animal Control Officer position, which will allow for better coverage and service to the community.
- Create opportunities for improved safety and health by purchase a new animal control vehicle. This will prevent the now fully staffed Animal Control Officers from having to share a vehicle, resulting in shorter response times to calls and increased community safety.
  - Enforce laws and regulations to protect resident by increasing animal licensing compliance through more proactive enforcement. Animal Control Officers will be checking a higher number of animal licenses when out in the community, and using the Animal Shelter software to track outstanding licenses and ensure animals comply with immunization requirements.
  - Invite civic engagement and awareness of available service by improving the Animal Shelter’s capabilities to communicate effectively with the community by modernizing the current system. AT&T is installing fiber optic cables to increase the internet connection speeds and will be adding new phones. At this time, the shelter does not have caller ID, and has very limited call transfer capabilities.
  - Foster transparent, accessible, welcoming and user-friendly services, as well as community-appropriate levels of service by beginning to take electronic payment, both at the facility and online, for animal fees and licenses starting in FY2019-20. This will provide community-appropriate levels of service to those unable to easily travel to the shelter, and allow payments to be taken in a more convenient form.

## ADDITIONAL FUNDING REQUESTS

Animal Control has submitted no additional funding requests.



## PERSONNEL

There is no net change to personnel over the prior year, however two animal control staff will be moved into the Animal Shelter’s budget unit from Measure Z funding. The 2.0 frozen and unfunded positions in this budget unit will be deallocated The proposed changes are as follows:

### Allocate

- 1.0 Animal Control Facilities Manager
- 1.0 Animal Control Officer

### Deallocate

- 1.0 Senior Office Assistant (Frozen)
- 1.0 Deputy Sheriff I/II (Frozen)



# SHERIFF'S MEASURE Z (1100 297)

## PROGRAM DISCUSSION BY BUDGET UNIT

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

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

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



## FY 2019-20 PROPOSED BUDGET TABLE

## SHERIFF MEASURE Z 1100-297

	2016-17 Actual	2017-18 Actual	2018-19 Adjusted	2019-20 Requested	2019-20 Proposed	Increase (Decrease)
<b>Revenues</b>						
Charges for Current Services	0	1,370	0	0	0	0
<b>Total Revenues</b>	<b>0</b>	<b>1,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	3,520,916	3,670,668	4,154,781	4,211,316	4,211,316	56,535
Services and Supplies	216,081	341,994	414,251	271,398	271,398	(142,853)
Other Charges	11,802	37,211	46,818	34,649	34,649	(12,169)
Fixed Assets	29,792	324,372	357,926	0	0	(357,926)
<b>Total Expenditures</b>	<b>3,778,591</b>	<b>4,374,245</b>	<b>4,973,776</b>	<b>4,517,363</b>	<b>4,517,363</b>	<b>(456,413)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Uses	0	0	0	(155,553)	(155,553)	(155,553)
General Fund Contribution	0	0	0	4,672,916	4,672,916	4,672,916
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,517,363</b>	<b>4,517,363</b>	<b>4,517,363</b>
<b>Net Revenues (Expenditures)</b>	<b>(3,778,591)</b>	<b>(4,372,875)</b>	<b>(4,973,776)</b>	<b>0</b>	<b>0</b>	<b>4,973,776</b>
<b>Additional Funding Support</b>						
1100 General Fund	3,778,591	4,372,875	4,973,776	0	0	(4,973,776)
<b>Total Additional Funding Support</b>	<b>3,778,591</b>	<b>4,372,875</b>	<b>4,973,776</b>	<b>0</b>	<b>0</b>	<b>(4,973,776)</b>
<b>Staffing Positions</b>						
Allocated Positions	36.00	38.00	40.00	40.00	40.00	0.00

## SIGNIFICANT CHANGES

- The proposed expenditure budget for Services & Supplies has decreased by 34% or \$142,853 due to one-time expenditures for consolidated dispatch consulting services and radio infrastructure improvement expenses that are not expected to carry over to FY 2019-20. It is also due to less funds being available for services and supplies due to the increase in overhead and ADA charges.
- The proposed expenditure budget for Other Charges has decreased by 26% or \$12,169 due to a change in local accounting practices offset by an increase in ADA ISF charges. Overhead is now accounted for in Other Financing Sources and the ADA ISF charges increased 52% or \$10,891.
- The proposed expenditure budget for the Fixed Asset category has decreased by 100% or \$357,926 due to one-time allocations in FY 2018-19 for to begin the radio infrastructure project.
- The proposed revenue budget for the Other Financing Uses category has increased by 6% or \$155,553 due to changes in local accounting practices. Cost allocation charges are now accounted for in Other Financing Sources instead of expenditures. There was also an increase of cost allocation expenses by 617% or \$133,871 as approved by the State Controller.
- The proposed General Fund Contribution has increased by 100% or \$4,672,916 due to changes in local accounting practices. Contributions from the General Fund are now reflected as "Other Financing Sources (Uses)." The proposed General Fund Contribution has actually decreased by 6% or \$300,860 due to one-time expenditures for consolidated dispatch consulting services and radio infrastructure improvements that are not expected to carry over to FY 2019-20.



## ACCOMPLISHMENTS



## GOALS

- Fostered transparent, accessible, welcoming and user-friendly services by establishing Community Services Officer program to ensure Crime Prevention throughout the county.
- Provided community-appropriate levels of services by addressing the growing Abandon Vehicle Abatement program.
- Fostered transparent, accessible, welcoming and user-friendly services by establishing improving rural patrol staffing for closer outreach to citizens.
- Invite civic engagement by increasing outreach to local schools, through the School Resource Program.
- Create opportunities for improved safety and health by expanding Neighborhood Watch and community engagement with public safety.
- Invest in county employees by recruiting and retaining Deputy Sheriff's to fill rural deputy vacancies.

## ADDITIONAL FUNDING REQUESTS

Sheriff Measure Z submitted no additional funding requests.

## PERSONNEL

The Sheriff's Department has reorganized FTEs to better align the positions with the command structure. 2 positions moved to the Animal Shelter 1100-278, 9 moved positions to the Correctional Facility 1100-243, 1 position moved to the EMPG Grant 1100-274 and 2 positions moved to Sheriff Operations 1100-221. 14 Sheriff Deputy positions from Sheriff Operations 1100-221 back-filled the positions that were moved out of Measure Z.



