



# FY 2020-21 PROPOSED BUDGET

CHILD SUPPORT SERVICES

COURTS - COUNTY CONTRIBUTION

DISTRICT ATTORNEY

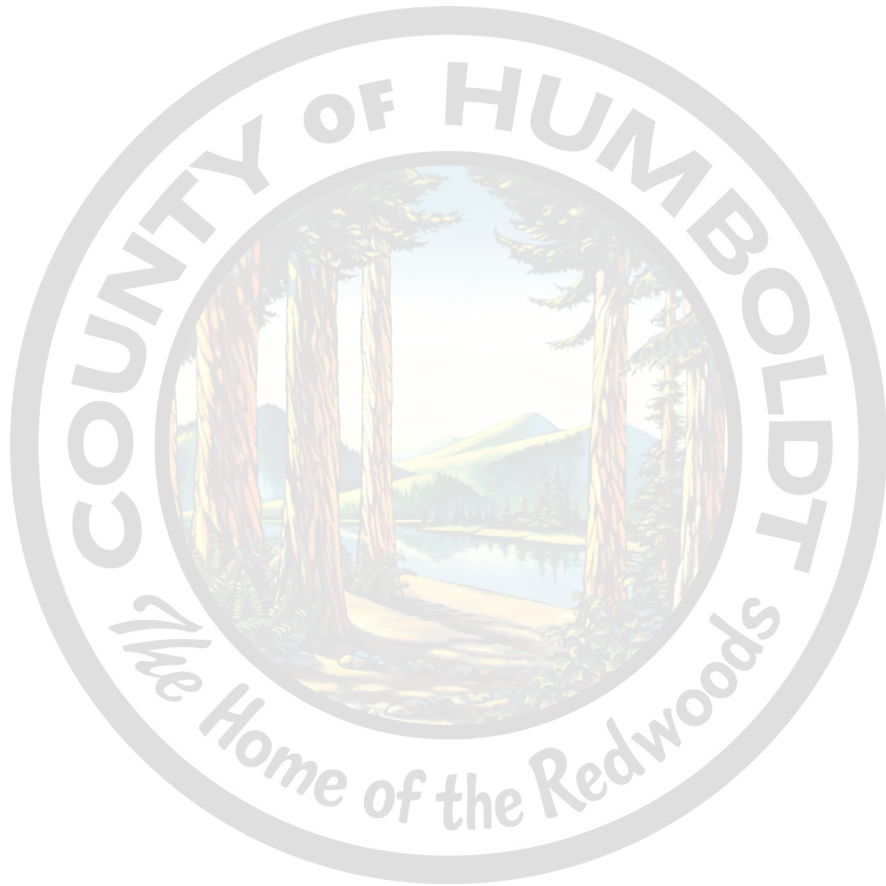
GRAND JURY

PROBATION

PUBLIC DEFENDER

SHERIFF - CORONER

**SECTION C:  
LAW & JUSTICE**





# CHILD SUPPORT SERVICES

## DEPARTMENTAL SUMMARY (1380-206)

DEPARTMENT HEAD	BUDGET TOTALS	FY 2020-21
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**Lisa Dugan, Child Support Services Director**

The mission of the California Department of Child Support Services (CDCSS) 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 local department's core purpose is to strengthen communities by working with families to support their children as Champions for Every Family in Flux.

Expenditures + Other Financing Uses	\$ 5,176,250
Revenues + Other Financing Sources	\$ 5,176,250
General Fund Contribution	\$ 0
Personnel	44.0
% General Fund Contribution	0%

### PROGRAM DISCUSSION BY BUDGET UNIT

Title IV-D of the federal Social Security Act of 1975 mandates that all states operate a child support program. California Family Code Sections 17000-17802 require each California county to have a stand-alone child support department in cooperation with the California Department of Child Support Services (CDCSS).

This program includes the following budget unit:

1380 206 - Child Support Services

The receipt of child support provides economic stability to families, often helps raise families out of poverty and directly corresponds with a greater degree of children's success in school as well as in later years. 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.

The department continues to be ahead of the curve regarding philosophical changes in the program from government recoupment engine to a safety net program for families, particularly those experiencing poverty. This has changed the way the department hires, onboards and trains staff for success. Critical training components now include

enhanced communication skills, such as mediation and negotiation, organizational values that dictate behavior, all of which cultivates a culture of collaboration, engagement, and innovation among staff for heightened performance and job satisfaction.

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.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Use of Money and Property	27,185	34,608	15,000	25,000	25,000	10,000
Other Governmental Agencies	4,399,579	4,561,052	5,151,250	5,151,250	5,151,250	0
Other Revenues	20,095	0	0	0	0	0
<b>Total Revenues</b>	<b>4,446,859</b>	<b>4,595,660</b>	<b>5,166,250</b>	<b>5,176,250</b>	<b>5,176,250</b>	<b>10,000</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	3,498,760	3,528,032	4,136,910	4,247,713	4,247,713	110,803
Services and Supplies	658,564	673,806	877,969	807,996	807,996	(69,973)
Other Charges	133,762	128,838	107,539	74,609	74,609	(32,930)
Fixed Assets	90,738	7,215	0	0	0	0
Special Items	0	665	0	300	300	300
<b>Total Expenditures</b>	<b>4,381,824</b>	<b>4,338,556</b>	<b>5,122,418</b>	<b>5,130,618</b>	<b>5,130,618</b>	<b>8,200</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Uses	0	(25,525)	(43,832)	(45,632)	(45,632)	(1,800)
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>(25,525)</b>	<b>(43,832)</b>	<b>(45,632)</b>	<b>(45,632)</b>	<b>(1,800)</b>
<b>Net Revenues (Expenditures)</b>	<b>65,035</b>	<b>231,579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1380 Child Support Services	(65,035)	(231,579)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(65,035)</b>	<b>(231,579)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	54.00	50.00	48.00	48.00	44.00	(4.00)

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Use of Money and Property category has increased by 66% or \$10,000 due to interest earnings on fund balance.
- The proposed expenditure budget for the Services and Supplies category has decreased by 8% or \$69,973 due to reductions in office equipment expense required to balance the budget given there will be no revenue increases.
- The proposed expenditure budget for the Other Charges category has decreased by 31% or \$32,930 due to changes in cost allocation charges as approved by the State Controller.

**ADDITIONAL FUNDING REQUESTS**

DCSS submitted no additional funding requests.

**PERSONNEL**

There is a net decrease of 4.0 FTE. This decrease is required to align with state funding allocations and requirements. The personnel allocation changes are as follows:

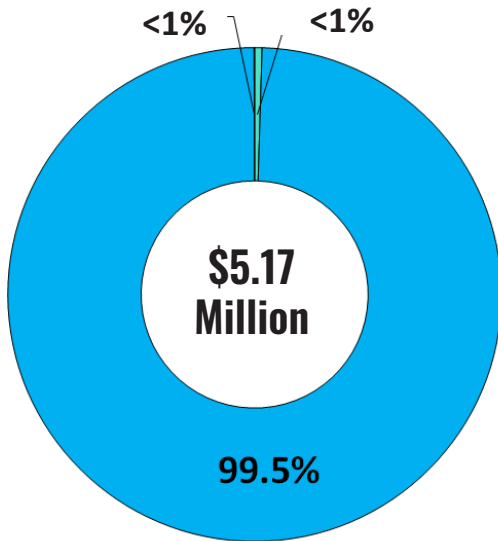
Deallocate

- 1.0 Fiscal Assistant I/II
- 1.0 Child Support Process Server
- 1.0 Accounting Technician
- 3.0 Child Support Assistant I/II

Allocate

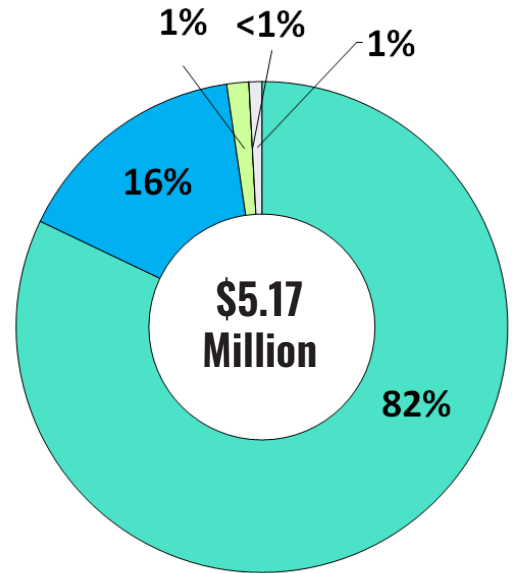
- 1.0 Supervising Child Support Specialist
- 1.0 Executive Secretary

### TOTAL REVENUES



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

### TOTAL EXPENDITURES



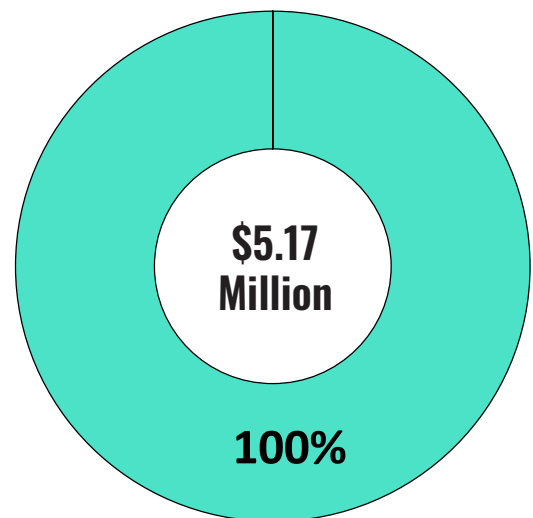
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Special Items
- Other Financing Uses

### PERMANENT POSITIONS

■ CHILD SUPPORT



### EXPENDITURES



- Child Support

## ACCOMPLISHMENTS



## GOALS

- Invested in county employees by attracting and retaining the best county employees through staff training in communication, conflict resolution, and leadership. These types of trainings increase capacity and create healthier organizations that are better poised to respond to the increasing complexity facing local government.
  - Provided community-appropriate levels of service through increased community engagement as a response to declining caseloads throughout the nation, Child Support has embarked on the education of service providers in our community. Collaborations have created a better understanding of available services and more referrals of families to child support. Active partnerships include: Workforce Development, Department of Rehabilitation, Smart Center, Open Door Clinic, Humboldt Network of Family Resource Centers, McKinleyville Family Resource Center, Humboldt State University's Department of Social Work, Westside Community Improvement Association, Waterfront Recovery Services, Arcata House Partnership and more.
  - Protected vulnerable populations by reducing Adverse Childhood Experiences (ACEs). In 2020, Child Support coordinated the first family support meeting that included the Family Law Facilitator. This partnership enabled parents to obtain a stipulated agreement that included custody and timeshare, with court filing fees paid for by the department. These all-inclusive support meetings are less contentious than traditional court hearings, increase access to justice for parents, and reduces the conflict around family splits associated with higher ACE scores for kids.
- Provide community-appropriate levels of service by meeting customers where they are at through a partnership with the Center at McKinleyville, a more holistic human-centered service delivery model. The intent is to reduce barriers to meet community needs more holistically.
  - Protect vulnerable populations by reducing ACEs through the continued involvement in legislative activities that position child support to better address poverty, an underlying cause of ACEs.
  - Provide community-appropriate level of service by creating a position to continue the work of a masters of social work student to support parents in the child support caseload who have additional needs in order to support their families.
  - Build inter-jurisdictional and regional cooperation through a partnership with the courts to reduce the number of families who find themselves at odds in family court with the expansion of support meetings to include custody and timeshare. This will reduce conflict, cost, and time away from jobs and childcare for parents. The department's primary focus is to conduct business in a way that helps parents to work together in ways that model healthy relationships for their kids.
  - Engage in discussion of our regional economic future by increasing the number of families who receive child support through new ways of insuring child support is helping rather than harming, the most economically challenged families.



# COURTS - COUNTY CONTRIBUTION (1100-250)

DEPARTMENT HEAD	BUDGET TOTALS	FY 2020-21
<b>Amy S. Nilsen, County Administrative Officer</b> <hr/> 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.	Expenditures + Other Financing Uses	\$ 2,213,374
	Revenues + Other Financing Sources	\$ 1,276,801
	General Fund Contribution	\$ 936,573
	Personnel	0.0
	% General Fund Contribution	42%

## PROGRAM DISCUSSION BY BUDGET UNIT

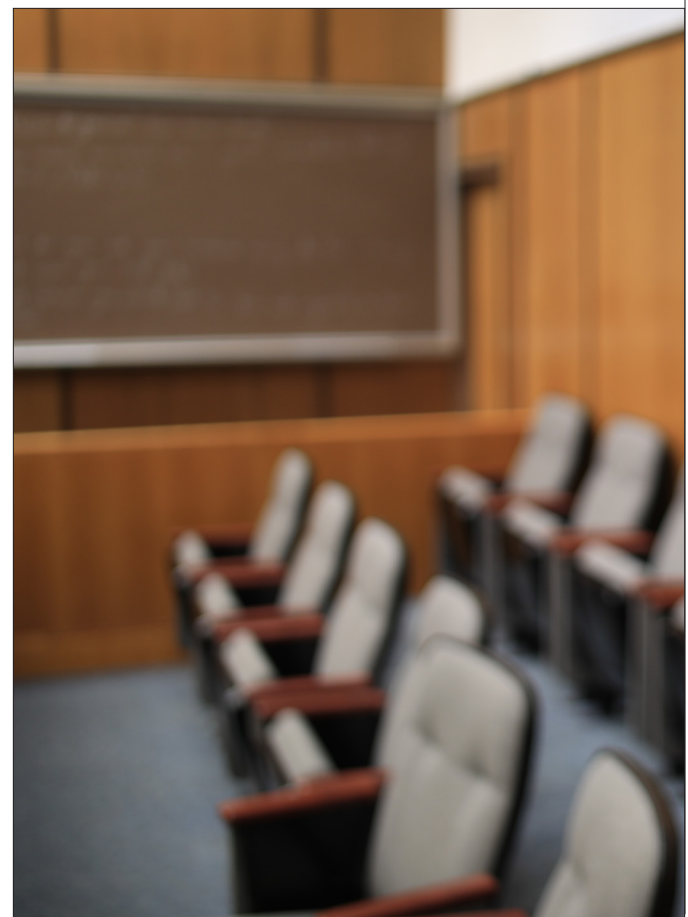
In 1997, the state assumed responsibility for operations and funding of the Superior Court. This culminated with a Joint Occupancy Agreement in June 2007, which specifies the terms of court/county sharing of the county courthouse.

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.

Budget unit 1100 250 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.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Fines, Forfeits and Penalties	1,204,409	1,157,261	1,161,801	1,161,801	1,161,801	0
Charges for Current Services	125,108	90,845	115,000	115,000	115,000	0
Other Revenues	0	110	0	0	0	0
<b>Total Revenues</b>	<b>1,329,517</b>	<b>1,248,216</b>	<b>1,276,801</b>	<b>1,276,801</b>	<b>1,276,801</b>	<b>0</b>
<b>Expenditures</b>						
Services and Supplies	1,274,792	1,306,442	1,102,500	1,102,500	1,102,500	0
Other Charges	1,110,874	1,110,874	1,110,874	1,110,874	1,110,874	0
<b>Total Expenditures</b>	<b>2,385,666</b>	<b>2,417,316</b>	<b>2,213,374</b>	<b>2,213,374</b>	<b>2,213,374</b>	<b>0</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	0	936,573	936,573	936,573	0
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>936,573</b>	<b>936,573</b>	<b>936,573</b>	<b>0</b>
<b>Net Revenues (Expenditures)</b>	<b>(1,056,149)</b>	<b>(1,169,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,056,149	1,169,100	0	0	0	0
<b>Total Additional Funding Support</b>	<b>1,056,149</b>	<b>1,169,100</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**

There are no significant changes to this budget.





# DISTRICT ATTORNEY DEPARTMENTAL SUMMARY

ELECTED OFFICIAL	BUDGET TOTALS	FY 2020-21
<b>Maggie Fleming, District Attorney</b> <hr/> 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.	Expenditures + Other Financing Uses	\$ 8,050,061
	Revenues + Other Financing Sources	\$ 3,804,846
	General Fund Contribution	\$ 4,245,215
	Personnel	62.3
	% General Fund Contribution	53%

## PROGRAM DISCUSSION BY BUDGET UNIT

The mission of the District Attorney (DA) is to achieve justice and enhance public safety. This mission includes holding the guilty accountable, protecting the innocent and respecting the rights of all participants in the criminal justice system.

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

### 1100 205 - District Attorney

This main operational budget for the District Attorney's Office funds the core functions of the office which include: reviewing state and county law enforcement and regulatory agency reports, making a charging decision for every case, reviewing and preparing search and arrest warrants, investigating criminal cases, and representing the People in handling or conducting litigation of bail and own recognizance hearings, preliminary hearings, motions to suppress evidence and pre-trial motions, criminal jury and court trials, sentencing hearings, probation violations, mental competency hearings, sexually violent predator hearings, juvenile offenses, misdemeanor appeals, writs of habeas corpus, forfeiture actions, parole violations, unfair business practice lawsuits and 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/submitted 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 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

## PROGRAM DISCUSSION BY BUDGET UNIT

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.

### 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. This is a competitive grant for the first year of a five year cycle, non-competitive for the reapplication the following four years. The program is currently in the last cycle of the grant ending in December, 2020. The DA's Office hopes to be able to re-apply for the competitive grant again if available through CalOES.

### 1100 295 - District Attorney Measure Z

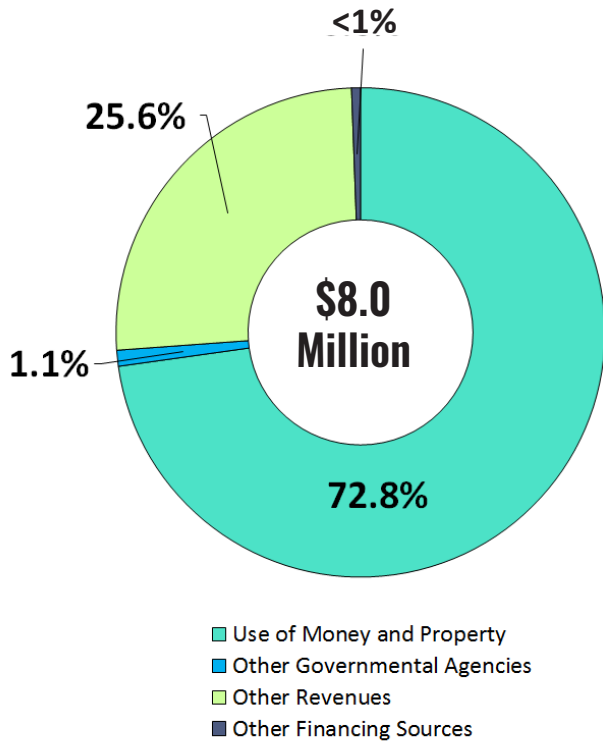
This budget unit manages the Measure Z allocations that are approved by the Board of Supervisors. More information on this budget unit is available later in this section.

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 inter-jurisdictional and regional cooperation.

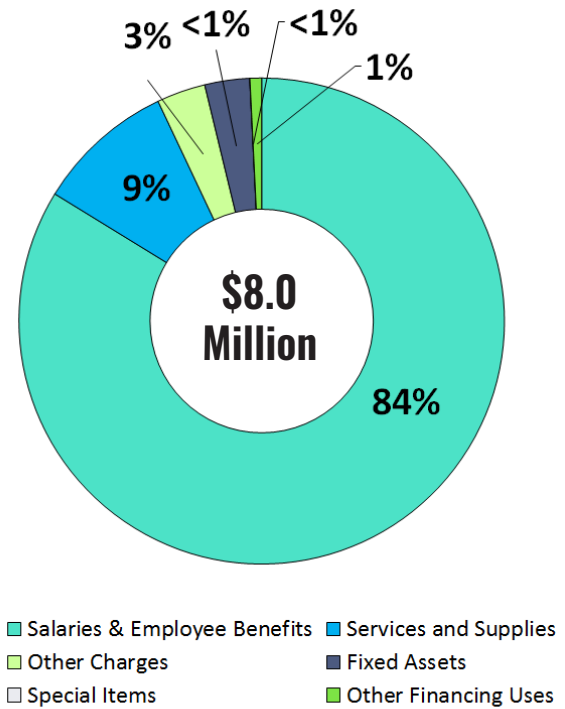
	<b>2017-18 Actual</b>	<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2020-21 Requested</b>	<b>2020-21 Proposed</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Other Governmental Agencies	2,352,224	2,492,853	2,707,879	2,769,413	2,769,413	61,534
Charges for Current Services	13,335	4,001	40,000	40,000	40,000	0
Other Revenues	444,159	9,493	877,175	973,220	973,220	96,045
<b>Total Revenues</b>	<b>2,809,718</b>	<b>2,506,347</b>	<b>3,625,054</b>	<b>3,782,633</b>	<b>3,782,633</b>	<b>157,579</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	5,588,657	5,638,118	6,301,884	7,014,400	6,742,450	440,566
Services and Supplies	721,442	847,952	866,515	742,210	742,210	(124,305)
Other Charges	308,719	245,277	252,778	261,572	261,572	8,794
Fixed Assets	58,314	69,716	211,000	240,000	240,000	29,000
Special Items	(292,798)	945	0	1,000	1,000	1,000
<b>Total Expenditures</b>	<b>6,384,334</b>	<b>6,802,008</b>	<b>7,632,177</b>	<b>8,259,182</b>	<b>7,987,232</b>	<b>355,055</b>
<b>Other Financing Sources (Uses)</b>						
Special Items	16,259	0	0	0	0	0
Other Financing Sources	0	735,134	0	22,213	22,213	22,213
General Fund Contribution	0	0	4,046,740	4,245,215	4,245,215	198,475
Other Financing Uses	0	(24,154)	(39,617)	(62,829)	(62,829)	(23,212)
<b>Other Financing Sources (Uses)</b>	<b>16,259</b>	<b>710,980</b>	<b>4,007,123</b>	<b>4,204,599</b>	<b>4,204,599</b>	<b>197,476</b>
<b>Net Revenues (Expenditures)</b>	<b>(3,558,357)</b>	<b>(3,584,681)</b>	<b>0</b>	<b>(271,950)</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	3,558,357	3,584,681	0	271,950	0	0
<b>Total Additional Funding Support</b>	<b>3,558,357</b>	<b>3,584,681</b>	<b>0</b>	<b>271,950</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	58.30	58.30	62.30	62.30	62.30	0.00



### TOTAL REVENUES

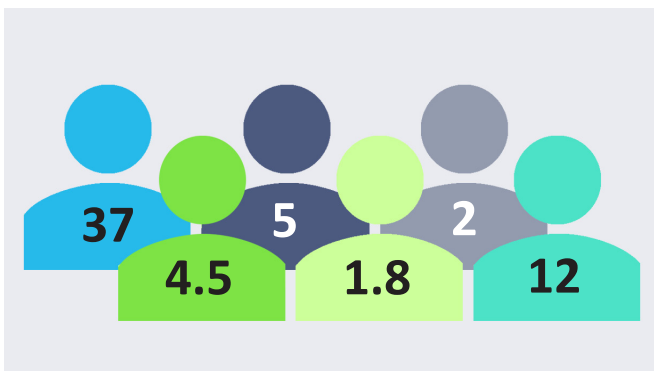


### TOTAL EXPENDITURES

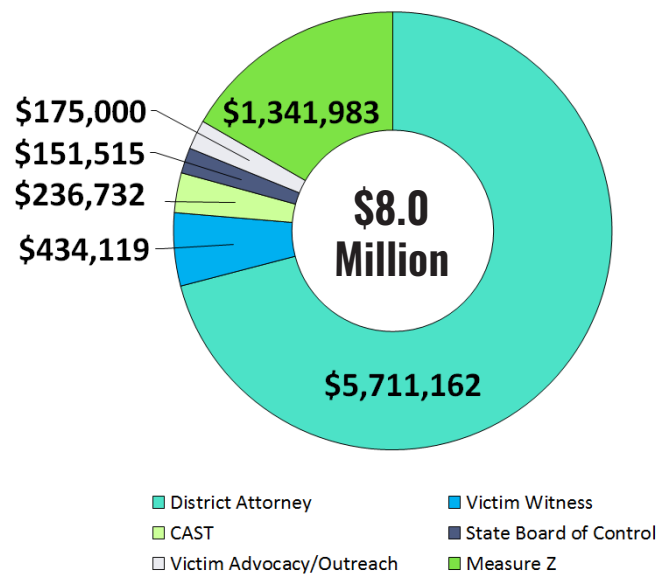


### PERMANENT POSITIONS

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



## ACCOMPLISHMENTS



## GOALS

- Protected vulnerable populations by appearing at prisons throughout the state at hearings regarding the parole of violent offenders who are facing life sentences.
- Enforced laws and regulations to protect residents by reviewing 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 28 jury trials Consisting of 22 felony trials (including 2 homicides, 2 attempted homicides, 6 sexual assault cases as well as robbery, burglary, criminal threats and domestic violence trials) and 6 misdemeanor trials (including driving under the influence and indecent exposure trials.) Private attorneys represented defendants in 8 of the 28 trials.
- Built inter-jurisdictional and regional cooperation by meeting with law enforcement agencies and Probation; 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.
- Built inter-jurisdictional and regional cooperation by assisting in the deployment of the Humboldt Superior Court Case Management system by collaborating, developing, and testing with multiple departments.
- Built inter-jurisdictional and regional cooperation by collaborating, planning and executing mandatory court filings, hearings and appearances during the emergency power shut downs.
- Protect vulnerable populations by continuing to reduce the number of pending cases, making it a priority to try the homicide and child abuse cases.
- Provide community-appropriate levels of service and foster transparent, accessible, welcoming and user-friendly services by continuing to facilitate the move of victim witness and child abuse services team to the renovated fifth floor of the county courthouse.
- Foster transparent, accessible, welcoming and user-friendly services by streamlining the law enforcement report submission process by enhancing the case management system to receive electronic report submission.
- 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.
- Provide community-appropriate levels of service and foster transparent, accessible, welcoming and user-friendly services by working towards updating an informative and accessible website platform.
- Seek outside funding opportunities through community programs and grant awards that support the needs of the community.
- Protect vulnerable populations through community outreach to organizations and schools to share information about issues affecting public safety and the criminal justice process.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	1,770,040	1,670,890	1,731,709	1,880,725	1,880,725	149,016
Charges for Current Services	6,335	4,001	40,000	40,000	40,000	0
Other Revenues	444,159	583	877,175	973,220	973,220	96,045
<b>Total Revenues</b>	<b>2,220,534</b>	<b>1,675,474</b>	<b>2,648,884</b>	<b>2,893,945</b>	<b>2,893,945</b>	<b>245,061</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	3,943,157	4,111,841	4,376,794	5,008,802	4,736,852	360,058
Services and Supplies	466,877	567,941	561,664	529,366	529,366	(32,298)
Other Charges	198,951	204,008	203,918	203,944	203,944	26
Fixed Assets	20,906	44,898	211,000	240,000	240,000	29,000
Special Items	0	945	0	1,000	1,000	1,000
<b>Total Expenditures</b>	<b>4,629,891</b>	<b>4,929,633</b>	<b>5,353,376</b>	<b>5,983,112</b>	<b>5,711,162</b>	<b>357,786</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	735,134	0	0	0	0
Other Financing Sources	0	0	2,704,492	3,090,167	2,818,217	113,725
General Fund Contribution	0	0	0	(1,000)	(1,000)	(1,000)
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>735,134</b>	<b>2,704,492</b>	<b>3,089,167</b>	<b>2,817,217</b>	<b>112,725</b>
<b>Net Revenues (Expenditures)</b>	<b>(2,409,357)</b>	<b>(2,519,025)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	2,409,357	2,519,025	0	271,950	0	0
<b>Total Additional Funding Support</b>	<b>2,409,357</b>	<b>2,519,025</b>	<b>0</b>	<b>271,950</b>	<b>0</b>	<b>0</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 Governmental Agencies category has increased by 9% or \$149,016 due to projected increase in Proposition 172 revenue. Proposition 172 revenues were developed prior to the onset of the COVID-19 pandemic. These revenues are driven by sales tax and are likely to be impacted. Staff will monitor and make necessary adjustments at First Quarter.
- The proposed revenue budget for the Other Revenues category has increased by 11% or \$96,045 due to a trust fund transfer from the Blood Alcohol Trust into the DA main operating budget to cover the blood draw and lab analysis fees for blood alcohol testing. There is also a \$56,006 transfer from the Consumer/Environmental Trust.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 8% or \$360,058 due to filling the Assistant District Attorney position along with negotiated salary increases.
- The proposed expenditure budget for the Services and Supplies category has decreased by 6% or \$32,298 due to a decrease in the amount of large computer purchases anticipated in FY 2020-21.
- The proposed expenditure budget for the Fixed Assets category has increased by 14% or \$29,000

due to the flooring project that has been carried over from FY 16-17 This project has not had an updated quote for cost and funding has been added to the line item. Funding in the amount of \$240,000 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditures table.

**ADDITIONAL FUNDING REQUESTS**

DA submitted one additional funding request for \$271,950 to support 1.5 FTE current investigator positions to complete complex investigations dealing with human trafficking. Currently, these positions are being funded by Workers' Compensation and Automobile grant funds, and the DA would not pursue those grants in the future if these positions are funded.

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.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	329,330	374,385	442,388	410,906	410,906	(31,482)
<b>Total Revenues</b>	<b>329,330</b>	<b>374,385</b>	<b>442,388</b>	<b>410,906</b>	<b>410,906</b>	<b>(31,482)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	104,142	146,418	306,571	325,728	325,728	19,157
Services and Supplies	112,964	43,405	89,891	50,290	50,290	(39,601)
Other Charges	26,228	28,201	30,168	42,343	42,343	12,175
Fixed Assets	24,409	0	0	0	0	0
<b>Total Expenditures</b>	<b>267,743</b>	<b>218,024</b>	<b>426,630</b>	<b>418,361</b>	<b>418,361</b>	<b>(8,269)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	0	23,213	23,213	23,213
Other Financing Uses	0	(5,405)	(15,758)	(15,758)	(15,758)	0
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>(5,405)</b>	<b>(15,758)</b>	<b>7,455</b>	<b>7,455</b>	<b>23,213</b>
<b>Net Revenues (Expenditures)</b>	<b>61,587</b>	<b>150,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	(61,587)	(150,956)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(61,587)</b>	<b>(150,956)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	2.00	4.50	4.50	4.50	4.50	0.00

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 7% or \$31,482 due to a decrease in grant funding allocated for each county.
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$23,213 due to interfund transfer of IT cost.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 6% or \$19,157 due to negotiated salary and benefit increases.
- The proposed expenditure budget for the Services and Supplies category has decreased by 44% or \$39,601 due to reduced grant funding and a change in local accounting practices. Emergency Victim Expenses are now reflected as "Other Charges".
- The proposed expenditure budget for the Other Charges category has increased by 40% or \$12,175 due to changes in local accounting practices. Emergency Victim expenses are reflected as "Other Charges", as opposed to "Services and Supplies."

**ADDITIONAL FUNDING REQUESTS**

Victim Witness submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	0	175,000	175,000	175,000	175,000	0
Charges for Current Services	7,000	0	0	0	0	0
Other Revenues	0	8,910	0	0	0	0
<b>Total Revenues</b>	<b>7,000</b>	<b>183,910</b>	<b>175,000</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	293,855	18,653	151,069	185,073	185,073	34,004
Services and Supplies	3,784	113,669	58,080	35,815	35,815	(22,265)
Other Charges	7,332	2,787	3,680	5,160	5,160	1,480
Fixed Assets	0	24,818	0	0	0	0
Special Items	(292,798)	0	0	0	0	0
<b>Total Expenditures</b>	<b>12,173</b>	<b>159,927</b>	<b>212,829</b>	<b>226,048</b>	<b>226,048</b>	<b>13,219</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	0	40,775	61,732	61,732	20,957
Other Financing Uses	0	(4,801)	(2,946)	(10,684)	(10,684)	(7,738)
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>(4,801)</b>	<b>37,829</b>	<b>51,048</b>	<b>51,048</b>	<b>13,219</b>
<b>Net Revenues (Expenditures)</b>	<b>(5,173)</b>	<b>19,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	5,173	(19,182)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>5,173</b>	<b>(19,182)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	4.00	4.00	5.00	5.00	5.00	0.00

**SIGNIFICANT CHANGES**

- The proposed General Fund Contribution has increased by 51% or \$20,957 due to shifting the department’s General Fund allocation to cover rising costs.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 23% or \$34,004 due to fully staffing the Child Abuse Services team with two Deputy District Attorneys and negotiated salary and benefit increases.
- The proposed expenditure budget for the Services and Supplies category has decreased by 38% or \$22,265 due to offsetting costs for employee anticipated negotiated salary and benefit increases.
- The proposed expenditure budget for Other Financing Uses category increased by more than 100% or \$7,738 due to transfers to the Victim Witness Program budget 1100-208 to offset rising costs.

**ADDITIONAL FUNDING REQUESTS**

CAST submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	135,369	125,575	127,782	127,782	127,782	0
<b>Total Revenues</b>	<b>135,369</b>	<b>125,575</b>	<b>127,782</b>	<b>127,782</b>	<b>127,782</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	128,706	142,003	137,450	138,653	138,653	1,203
Services and Supplies	13,421	15,095	7,502	3,543	3,543	(3,959)
Other Charges	1,871	1,061	1,479	39	39	(1,440)
<b>Total Expenditures</b>	<b>143,998</b>	<b>158,159</b>	<b>146,431</b>	<b>142,235</b>	<b>142,235</b>	<b>(4,196)</b>
<b>Other Financing Sources (Uses)</b>						
Special Items	16,259	0	0	0	0	0
General Fund Contribution	0	0	20,192	23,733	23,733	3,541
Other Financing Uses	0	(1,642)	(1,543)	(9,280)	(9,280)	(7,737)
<b>Other Financing Sources (Uses)</b>	<b>16,259</b>	<b>(1,642)</b>	<b>18,649</b>	<b>14,453</b>	<b>14,453</b>	<b>(4,196)</b>
<b>Net Revenues (Expenditures)</b>	<b>7,630</b>	<b>(34,226)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	(7,630)	34,226	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(7,630)</b>	<b>34,226</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 the Other Financing Uses category has decreased by more than 100% or \$7,737 due to transfers to the Victim Witness Program budget 1100-208 to offset rising costs.

**ADDITIONAL FUNDING REQUESTS**

Victim Witness Compensation submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

	<b>2017-18 Actual</b>	<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2020-21 Requested</b>	<b>2020-21 Proposed</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Other Governmental Agencies	117,485	147,003	231,000	175,000	175,000	(56,000)
<b>Total Revenues</b>	<b>117,485</b>	<b>147,003</b>	<b>231,000</b>	<b>175,000</b>	<b>175,000</b>	<b>(56,000)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	111,957	137,251	135,280	142,634	142,634	7,354
Services and Supplies	32,659	30,774	93,678	17,277	17,277	(76,401)
Other Charges	62,841	1,195	2,042	7,352	7,352	5,310
Fixed Assets	12,999	0	0	0	0	0
<b>Total Expenditures</b>	<b>220,456</b>	<b>169,220</b>	<b>231,000</b>	<b>167,263</b>	<b>167,263</b>	<b>(63,737)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Uses	0	0	0	(7,737)	(7,737)	(7,737)
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(7,737)</b>	<b>(7,737)</b>	<b>(7,737)</b>
<b>Net Revenues (Expenditures)</b>	<b>(220,456)</b>	<b>(169,220)</b>	<b>(231,000)</b>	<b>0</b>	<b>0</b>	<b>231,000</b>
<b>Additional Funding Support</b>						
1100 General Fund	220,456	169,220	231,000	0	0	(231,000)
<b>Total Additional Funding Support</b>	<b>220,456</b>	<b>169,220</b>	<b>231,000</b>	<b>0</b>	<b>0</b>	<b>(231,000)</b>
<b>Staffing Positions</b>						
Allocated Positions	1.50	2.00	2.00	2.00	2.00	0.00

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 24% or \$56,000 due a reduction in grant funding from the Federal Public Assistance Program.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 6% or \$7,354 due to negotiated salary and benefit increases, and increase in worker’s compensation.
- The proposed expenditure budget for the Services and Supplies category has decreased by 82% or \$76,401 due to a reduction in grant funding and changes in local accounting practices. Emergency Victim expenses are now reflected as “Services and Supplies” as opposed to “Other Charges.”
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or \$5,310 due changes in local accounting practices. Emergency Victim expenses are now reflected as “Other Charges”, as opposed to “Services and Supplies.”
- The proposed expenditure budget for the Other Financing uses category has increased by 100% or \$7,737 due to rising IT costs.

**ADDITIONAL FUNDING REQUESTS**

Victim Outreach & Advocacy submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.



# 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.

Funded positions include three Deputy District Attorneys, two District Attorney Investigators, the Child Abuse Services Team Coordinator and Victim Witness Program Coordinator. 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, protecting vulnerable populations, providing community-appropriate levels of service and fostering transparent, accessible, welcoming and user-friendly services.

## ACCOMPLISHMENTS



## GOALS

- Protected vulnerable populations by coordinating multiple agencies to conduct 129 CAST forensic interviews.
- Enforced law and regulations to protect residents and protected vulnerable populations by dedicating specially trained prosecutors and an investigator to work with Adult Protective Services advocates to address elder abuse.
- Protected vulnerable populations through the Victim Witness office by providing services to 1,503 victims with a total of 6,684 services provided in 2019.
- Fostered transparent, accessible, welcoming and user-friendly services by collaborating with a multi-disciplinary team to complete and submit the application to the National Children's Alliance for re-accreditation of the Child Advocacy Center.
- Protected vulnerable populations by collaborating with outside agencies to update the CAST protocol to include Tribal entities in order to address adverse childhood experiences.

- Foster transparent, accessible, welcoming and user-friendly services by working with other county agencies to provide a stronger focused approach for children that have experienced adverse childhood trauma.
- 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.
- Protect vulnerable populations by reducing their risk of becoming victims of crime. Collaborate with the community to enhance levels of service to vulnerable victims and witnesses.
- Enforce laws and regulations to protect residents by pursuing justice and enhancing public safety to the maximum extent possible.

	<b>2017-18 Actual</b>	<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2020-21 Requested</b>	<b>2020-21 Proposed</b>	<b>Increase (Decrease)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,006,840	1,081,952	1,194,720	1,213,875	1,213,875	19,155
Services and Supplies	91,737	77,068	55,700	105,554	105,554	49,854
Other Charges	11,496	8,025	11,491	2,734	2,734	(8,757)
<b>Total Expenditures</b>	<b>1,110,073</b>	<b>1,167,045</b>	<b>1,261,911</b>	<b>1,322,163</b>	<b>1,322,163</b>	<b>60,252</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	0	1,281,281	1,341,533	1,341,533	60,252
Other Financing Uses	0	(12,306)	(19,370)	(19,370)	(19,370)	0
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>(12,306)</b>	<b>1,261,911</b>	<b>1,322,163</b>	<b>1,322,163</b>	<b>60,252</b>
<b>Net Revenues (Expenditures)</b>	<b>1,110,073</b>	<b>1,179,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,110,073	1,179,351	0	0	0	0
<b>Total Additional Funding Support</b>	<b>1,110,073</b>	<b>1,179,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	12.00	12.00	12.00	12.00	12.00	0.00

**SIGNIFICANT CHANGES**

- The proposed expenditure budget for the Services and Supplies category has increased by 81% or \$49,854 due to increases in costs associated with required training for Investigators and Deputy District Attorneys that cannot be obtained in Humboldt County. There is also an increase in insurance costs.
- The proposed expenditure budget for the Other Charges category has decreased by 76% or \$8,757 due to reduced cost allocation charges.

**ADDITIONAL FUNDING REQUESTS**

There are no personnel changes.

**PERSONNEL**

District Attorney Measure Z did not submit any additional funding requests.



# GRAND JURY (1100 217)

JURY FOREPERSON	BUDGET TOTALS	FY 2020-21
<p><b>Jim Glover, Foreperson</b></p> <hr/> <p>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.</p>	<p>Expenditures + Other Financing Uses</p> <hr/> <p>Revenues + Other Financing Sources</p> <hr/> <p>General Fund Contribution</p> <hr/> <p>Personnel</p> <hr/> <p>% General Fund Contribution</p> <hr/>	<p>\$ 57,410</p> <hr/> <p>\$ 0</p> <hr/> <p>\$ 57,410</p> <hr/> <p>0.0</p> <hr/> <p>100%</p> <hr/>

## 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.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Expenditures</b>						
Services and Supplies	59,522	57,049	55,749	54,410	54,410	(1,339)
Other Charges	1,436	1,640	1,661	3,000	3,000	1,339
<b>Total Expenditures</b>	<b>60,958</b>	<b>58,689</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	57,410	57,410	57,410	0
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>57,410</b>	<b>57,410</b>	<b>57,410</b>	<b>0</b>
<b>Net Revenues (Expenditures)</b>	<b>(60,958)</b>	<b>(58,689)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	60,958	58,689	0	0	0	0
<b>Total Additional Funding Support</b>	<b>60,958</b>	<b>58,689</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**

There are no significant changes to this budget.

**ADDITIONAL FUNDING REQUESTS**

Grand Jury submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.





# PROBATION DEPARTMENTAL SUMMARY

COURT-APPOINTED OFFICIAL	BUDGET TOTALS	FY 2020-21
<b>Shaun M. Brenneman, Chief Probation Officer</b>  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.	Expenditures + Other Financing Uses	\$ 14,234,837
	Revenues + Other Financing Sources	\$ 7,532,679
	General Fund Contribution	\$ 6,702,158
	Personnel	104.9
	% General Fund Contribution	47%

## PROGRAM DISCUSSION BY BUDGET UNIT

The Humboldt County Probation Department (HCPD) is the County's community corrections agency with a wide range of services and responsibilities. It protects the community through the rehabilitation and supervision of justice involved persons. This includes the operation of juvenile detention facilities. The HCPD is also a linchpin of the criminal justice system. In both the juvenile delinquency and the criminal court system, probation officers investigate and prepare reports at the direction of the court. This is a fundamental piece of effecting fair and just outcomes for our community.

The HCPD includes the following budget units:

### Court Investigations and Field Services

1100 202 - Juvenile Justice and Crime Prevention Act (JJCPA)

1100 235 - Probation

1100 245 - Adult Drug Court Program

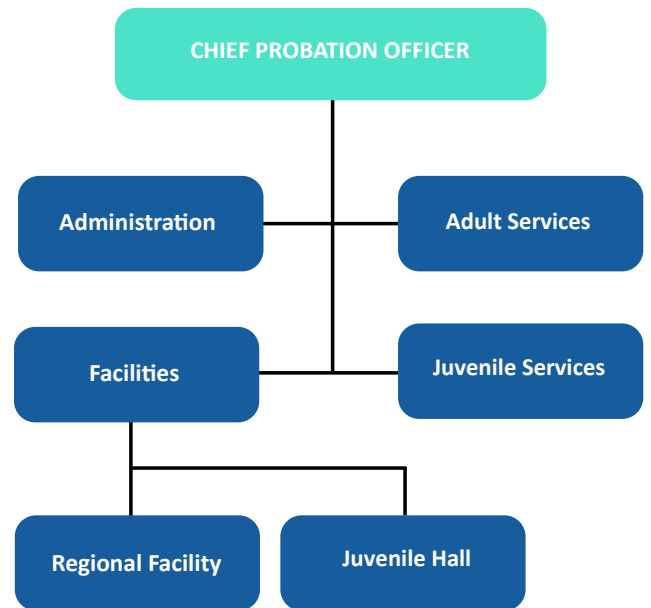
1100 257 - Title IV-E Waiver & Resolution

3741 294 - Probation Realignment

### Juvenile Detention Services

1100 234 - Juvenile Hall

1100 254 - Regional Facility (RF)



### Probation Measure Z

1100 296 - Probation Measure Z

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens, and investing in County Employees.

	<b>2017-18 Actual</b>	<b>2018-19 Actual</b>	<b>2019-20 Adopted</b>	<b>2020-21 Requested</b>	<b>2020-21 Proposed</b>	<b>Increase (Decrease)</b>
<b>Revenues</b>						
Fines, Forfeits and Penalties	4,111	3,080	2,700	2,200	2,200	(500)
Use of Money and Property	62,658	108,550	0	0	0	0
Other Governmental Agencies	7,705,829	8,165,770	6,498,127	2,166,587	2,166,587	(4,331,540)
Charges for Current Services	381,136	448,247	242,700	167,850	167,850	(74,850)
Other Revenues	5,881	3,348	330,340	1,000	1,000	(329,340)
Other Financing Sources	0	0	64,287	64,287	64,287	0
<b>Total Revenues</b>	<b>8,159,615</b>	<b>8,728,995</b>	<b>7,138,154</b>	<b>2,401,924</b>	<b>2,401,924</b>	<b>(4,736,230)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	9,205,863	9,151,622	10,631,909	10,481,158	10,481,158	(150,751)
Services and Supplies	2,574,706	2,538,037	2,814,601	2,215,784	2,215,784	(598,817)
Other Charges	405,613	1,708,906	573,415	1,427,488	1,427,488	854,073
Fixed Assets	4,763	8,429	64,287	64,287	64,287	0
Special Items	(397,286)	(312,164)	0	0	0	0
Other Financing Uses	975,915	0	0	0	0	0
Taxes	0	0	0	10,500	10,500	10,500
<b>Total Expenditures</b>	<b>12,769,574</b>	<b>13,094,830</b>	<b>14,084,212</b>	<b>14,199,217</b>	<b>14,199,217</b>	<b>115,005</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	89,516	1,096,752	463,843	5,130,755	5,130,755	4,666,912
General Fund Contribution	0	0	6,511,962	6,702,158	6,702,158	190,196
Other Financing Uses	(128,366)	(2,420,862)	(29,747)	(35,620)	(35,620)	5,873
<b>Other Financing Sources (Uses)</b>	<b>(38,850)</b>	<b>(1,324,110)</b>	<b>6,946,058</b>	<b>11,797,293</b>	<b>11,797,293</b>	<b>4,862,981</b>
<b>Net Revenues (Expenditures)</b>	<b>(4,648,813)</b>	<b>(5,689,945)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	5,187,309	5,044,881	0	0	0	0
3741 Law Enforcement Services	(538,500)	645,064	0	0	0	0
<b>Total Additional Funding Support</b>	<b>4,648,809</b>	<b>5,689,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	122.40	121.40	116.40	104.9	104.9	(11.5)

**ACCOMPLISHMENTS**

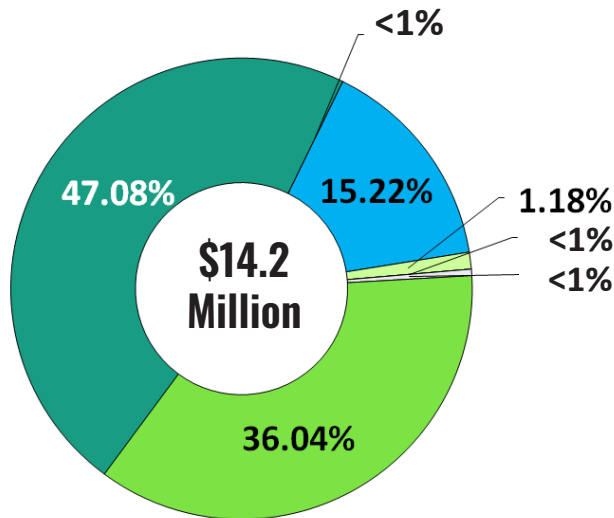
- Created opportunities for improved safety and health by subsidizing 70 individuals' participation in residential substance use disorder treatment through March 6, 2020.
- Provided community-appropriate levels of services in collaboration with Arcata House Partnership by developing a transitional living program for persons being released from state prison to community supervision.
- Invested in county employees by providing staff with 4,202.5 hours of training certified through the California Standard and Training for Corrections through Dec. 31, 2019.
- Enforced the laws and regulations to protect residents by conducting 11,954 face to face contacts with persons under probation supervision in FY 2019-20 through Dec. 31, 2019.

- Enforced the laws and regulations to protect residents by submitting 232 reports to the juvenile Superior Court and 512 reports to the Criminal Superior Court through Dec. 31, 2019. More than 90 percent of all reports were submitted within statutory time frames.

**GOALS**

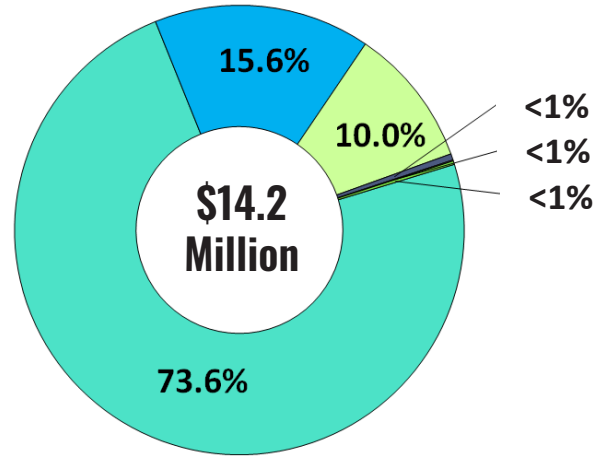
- Enforce laws and regulations to protect residents by relocating detention services into newly constructed juvenile hall.
- Provide community-appropriate levels of service by awarding a grant to a community-based organization to provide services targeted at preventing juvenile delinquency.

### TOTAL REVENUES



- Fines, Forfeits and Penalties
- Other Governmental Agencies
- Charges for Current Services
- Other Revenues
- Other Financing Sources
- Other Financing Sources
- General Fund Contribution

### TOTAL EXPENDITURES



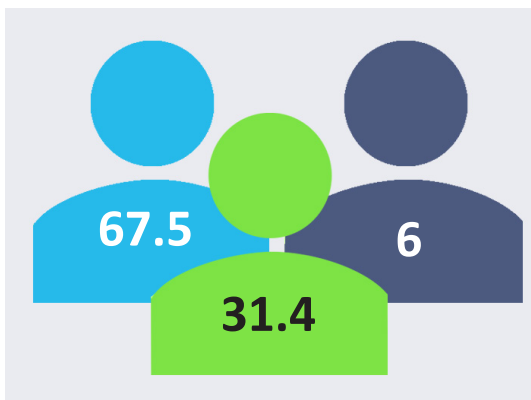
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets
- N/A
- Other Financing Uses

### PERMANENT POSITIONS

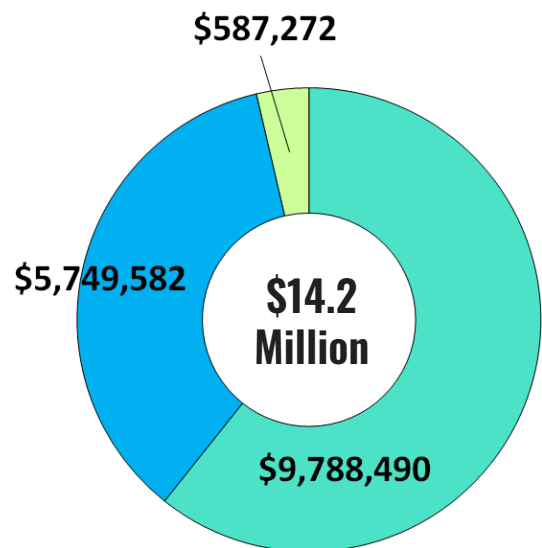
**COURT INV. & FIELD SVCS** ■

**JUVENILE DETENTION SVCS** ■

**PROBATION MEASURE Z** ■



### EXPENDITURES



- Court Investigation & Field Svcs
- Juvenile Services
- Measure Z



# COURT INVESTIGATIONS & FIELD SERVICES

## PROGRAM DISCUSSION BY BUDGET UNIT

The Court Investigations & Field Services Program includes the following budget units:

### 1100 202 - Juvenile Justice and Crime Prevention Act

This budget unit supports diversion activities through collaboration with community-based organizations. It is funded by state monies issued under the Juvenile Justice Crime and Prevention Act (JJCPA).

### 1100 235 - Probation

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

### 1100 245 - Adult Drug Court Program

This budget unit supports the operations of Adult Drug Court (ADC). ADC is a therapeutic collaborative court focusing on high and moderate risk adult felony probationers who have known substance use involvement.

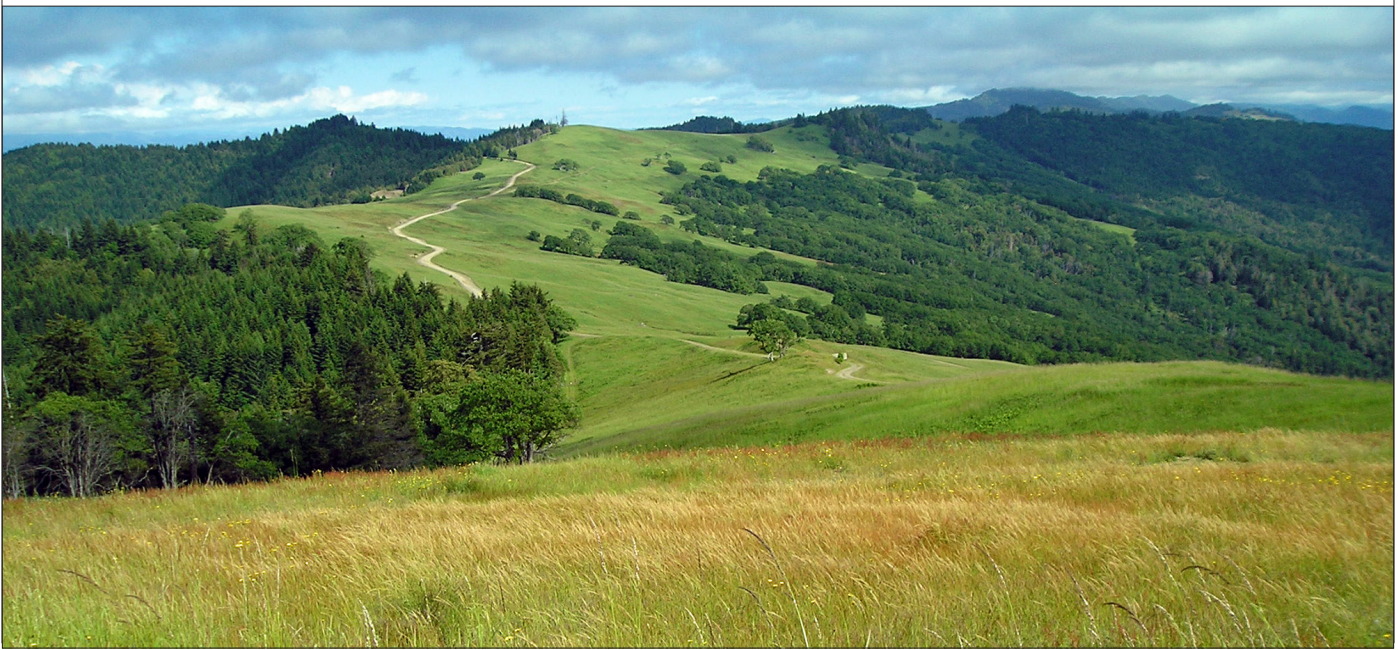
### 1100 257 - Title IV E Waiver and Resolution

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, providing community-appropriate levels of service, supporting self-reliance of citizens, and investing in county employees.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	145,641	173,105	230,790	0	0	(230,790)
<b>Total Revenues</b>	<b>145,641</b>	<b>173,105</b>	<b>230,790</b>	<b>0</b>	<b>0</b>	<b>(230,790)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	134,777	157,677	210,822	218,250	218,250	7,428
Services and Supplies	7,445	2,319	16,703	68,806	68,806	52,103
Other Charges	3,418	2,355	3,200	0	0	(3,200)
<b>Total Expenditures</b>	<b>145,640</b>	<b>162,351</b>	<b>230,725</b>	<b>287,056</b>	<b>287,056</b>	<b>56,331</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	0	287,121	287,121	287,121
Other Financing Uses	0	(10,755)	(65)	(65)	(65)	0
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>(10,755)</b>	<b>(65)</b>	<b>287,056</b>	<b>287,056</b>	<b>287,121</b>
<b>Net Revenues (Expenditures)</b>	<b>1</b>	<b>(1)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	(1)	1	0	0	0	0
<b>Total Additional Funding Support</b>	<b>(1)</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	3.00	3.00	3.00	0.00

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 100% or \$230,790 due to changes in local accounting practices. Revenues that are mandated to be recognized in a trust account are now reflected as “Other Financing Sources.”
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$287,121 due to changes in local accounting practices. Revenues, which are mandated to be recognized in a trust account, are now reflected as “Other Financing Sources” as opposed to “Other Governmental Agencies.” Juvenile Justice Crime Prevention Act funding is the major source of funding being moved, and this funding is provided to counties to implement programs that have proven effective in reducing crime and delinquency for at-risk youth and youthful offenders. Probation is directing more of these funds to budget unit 202 in FY 2020-21 in order to offer \$50,000 in juvenile diversion funding to a community based organization (CBO) for the purposes of juvenile diversion.
- The proposed expenditure budget for the Services and Supplies category has increased by more than 100% or \$52,103 due to directing more of these funds to budget unit 202 in FY 2020-21 in order to offer \$50,000 in juvenile diversion funding to a community based organization (CBO) for the purposes of juvenile diversion.

**ADDITIONAL FUNDING REQUESTS**

JJCPA submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Fines, Forfeits and Penalties	4,111	3,080	2,700	2,200	2,200	(500)
Other Governmental Agencies	2,091,066	1,991,712	1,908,974	1,376,540	1,376,540	(532,434)
Charges for Current Services	209,012	169,405	156,700	149,600	149,600	(7,100)
Other Revenues	1,870	2,348	329,340	1,000	1,000	(328,340)
<b>Total Revenues</b>	<b>2,306,059</b>	<b>2,166,545</b>	<b>2,397,714</b>	<b>1,529,340</b>	<b>1,529,340</b>	<b>(868,374)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	4,324,060	4,369,812	4,576,079	4,727,767	4,727,767	151,688
Services and Supplies	755,012	866,778	1,057,086	1,151,517	1,151,517	94,431
Other Charges	214,001	263,995	268,326	358,516	358,516	90,190
Fixed Assets	0	3,748	0	0	0	0
Special Items	0	(191,698)	0	0	0	0
<b>Total Expenditures</b>	<b>5,293,073</b>	<b>5,312,635</b>	<b>5,901,491</b>	<b>6,237,800</b>	<b>6,237,800</b>	<b>336,309</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	248,845	0	946,072	946,072	946,072
General Fund Contribution	0	0	3,503,777	3,762,388	3,762,388	258,611
Other Financing Uses	0	(4,172)	0	0	0	0
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>244,673</b>	<b>3,503,777</b>	<b>4,708,460</b>	<b>4,708,460</b>	<b>1,204,683</b>
<b>Net Revenues (Expenditures)</b>	<b>(2,987,014)</b>	<b>(2,901,417)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	2,987,014	2,901,417	0	0	0	0
<b>Total Additional Funding Support</b>	<b>2,987,014</b>	<b>2,901,417</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	57.50	55.50	51.50	45.50	45.50	(6.00)

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 28% or \$532,434 due to changes in local accounting practices. Revenues from trust funds are now reflected as “Other Financing Sources.”
- The proposed revenue budget for the Other Revenues category has decreased by 100% or \$328,340 due to reductions in transfers from trust funds as a result of changes to local accounting practices and the reduction or elimination of some costs. Revenues from trust funds are now reflected as “Other Financing Sources.”
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$946,072 due to changes in local accounting practices. Revenues from trust funds are now reflected as “Other Financing Sources.”
- The proposed General Fund Contribution has increased 7% or \$258,611 due to increased staffing needs. The General Fund Contribution from other Probation budget units has decreased in order to

stay within the department’s overall General Fund Contribution amount.

- The proposed expenditure budget for the Services and Supplies category has increased by 9% or \$94,431 due to increased costs associated with relocating all Juvenile Probation and Administration as part of the Juvenile Hall construction project which is slated to be complete in September 2020.
- The proposed expenditure budget for the Other Charges category has increased 34% or \$90,190 due to changes to local accounting practices. Client services are now reflected as “Other Charges” as opposed to “Services and Supplies.”

**ADDITIONAL FUNDING REQUESTS**

Probation submitted no additional funding requests.

## PERSONNEL

A net decrease of 6.0 FTE is proposed there is 1.0 FTE Fiscal Assistant I/II is being allocated to the 235 budget unit to help offset the increased workload to fiscal staff due to changes in local accounting practices, as well as changes to payroll practices. Probation is deallocating 7.0 frozen unfunded FTE. As of now, Probation is utilizing extra help to meet the demands of this workload which is not a permanent solution. There are General Fund savings recognized due to the consolidation of the two juvenile facilities into one facility and one budget unit (234, previously 234 and 254).

The consolidation resulted in reduced overall staffing for the department, some of the resulted savings, which are ongoing, have been redirected for this purpose.

### Deallocate

2.0 Legal Office Assistant I/II (frozen)

5.0 Probation Officer I/II (frozen)

### Allocate

1.0 Fiscal Assistant I/II



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Charges for Current Services	6,555	0	5,000	5,250	5,250	250
<b>Total Revenues</b>	<b>6,555</b>	<b>0</b>	<b>5,000</b>	<b>5,250</b>	<b>5,250</b>	<b>250</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	143,239	(165)	319,062	325,634	325,634	6,572
Services and Supplies	50,000	0	66,680	37,300	37,300	(29,380)
Other Charges	6,443	0	21,071	51,409	51,409	30,338
Special Items	(193,126)	0	0	0	0	0
<b>Total Expenditures</b>	<b>6,556</b>	<b>(165)</b>	<b>406,813</b>	<b>414,343</b>	<b>414,343</b>	<b>7,530</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	223,799	219,962	219,962	(3,837)
General Fund Contribution	0	0	180,306	191,423	191,423	11,117
Other Financing Uses	0	0	(2,292)	(2,292)	(2,292)	0
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>401,813</b>	<b>409,093</b>	<b>409,093</b>	<b>7,280</b>
<b>Net Revenues (Expenditures)</b>	<b>(1)</b>	<b>165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	1	(165)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>1</b>	<b>(165)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	2.00	2.00	4.00	4.00	4.00	0.00

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the General Fund Contribution category has increased by 6% or \$11,117 due to increases in salary and benefit costs as well as the promotion of one of the positions funded through General Fund Contributions, necessitating the use of more General Fund dollars than was originally allocated to budget unit 245. The excess is offset with a corresponding decrease in other Probation General Fund budget units.
- The proposed expenditure budget for the Services and Supplies category has decreased by 44% or \$29,380 due to changes in local accounting practices. Client services are now reflected as "Other Charges"
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or \$30,338 due to changes to local accounting practices. Client services are now reflected as "Other Charges", as opposed to "Services and Supplies."

**ADDITIONAL FUNDING REQUESTS**

Drug Court submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	10,465	0	10,000	0	0	(10,000)
<b>Total Revenues</b>	<b>10,465</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>(10,000)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	176,884	104,367	210,404	207,314	207,314	(3,090)
Services and Supplies	2,805	4,775	5,689	5,741	5,741	52
Other Charges	34,833	17,058	32,166	35,189	35,189	3,023
Special Items	(204,057)	(120,408)	0	0	0	0
<b>Total Expenditures</b>	<b>10,465</b>	<b>5,792</b>	<b>248,259</b>	<b>248,244</b>	<b>248,244</b>	<b>(15)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	10,465	239,794	249,779	249,779	9,985
Other Financing Uses	0	(4,674)	(1,535)	(1,535)	(1,535)	0
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>5,791</b>	<b>238,259</b>	<b>248,244</b>	<b>248,244</b>	<b>9,985</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	2.00	2.00	2.00	2.00	2.00	0.00

**SIGNIFICANT CHANGES**

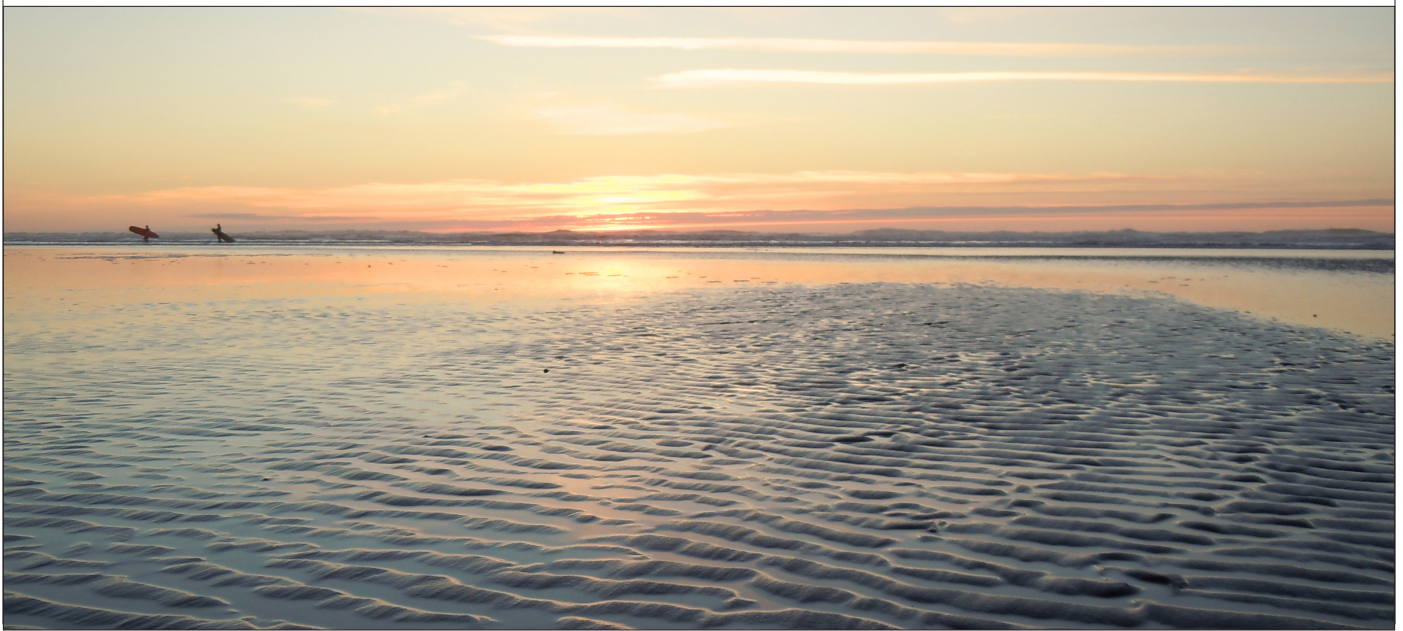
- The proposed revenue budget for the Other Governmental Agencies category has decreased by 100% or \$10,000 due to changes in local accounting practices. Transfers from trust accounts are now reflected as "Other Financing Sources."

**ADDITIONAL FUNDING REQUESTS**

Title IV-E Waiver submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.



## FY 2020-21 PROPOSED BUDGET

## PROBATION REALIGNMENT 3741-294

	2017-18* Actual	2018-19* Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	2,402,671	1,952,582	2,659,461	0	0	(2,659,461)
Other Revenues	1,249	0	2,659,461	0	0	(2,659,461)
<b>Total Revenues</b>	<b>2,403,920</b>	<b>1,952,582</b>	<b>2,659,461</b>	<b>0</b>	<b>0</b>	<b>(2,659,461)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,085,553	1,067,759	1,267,150	1,299,414	1,299,414	32,264
Services and Supplies	1,314,481	1,204,629	1,208,015	412,479	412,479	(795,536)
Other Charges	93,403	313,498	168,615	882,301	882,301	713,686
Taxes	0	0	0	10,500	10,500	10,500
<b>Total Expenditures</b>	<b>2,493,437</b>	<b>2,585,886</b>	<b>2,643,780</b>	<b>2,604,694</b>	<b>2,604,694</b>	<b>(39,086)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	89,516	717,361	0	2,620,375	2,620,375	2,620,375
Other Financing Uses	0	(84,057)	(15,681)	(15,681)	(15,681)	0
<b>Other Financing Sources (Uses)</b>	<b>89,516</b>	<b>0633,304</b>	<b>(15,681)</b>	<b>2,604,694</b>	<b>2,604,694</b>	<b>2,620,375</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>						
3741 Law Enforcement Services	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	13.00	13.00	13.00	13.00	13.00	0.00

\*includes previous budget unit 1100-294

## SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 100% or \$2,659,461 due to changes to local accounting practices. Public Safety Realignment funding is a transfer from trust, and is now reflected as "Other Financing Sources."
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$2,620,375 due to changes to local accounting practices. Public Safety Realignment funding is a transfer from trust, and this funding is now reflected as "Other Financing Sources." As opposed to "other Govt Agencies".
- The proposed expenditure budget for the Services and Supplies category has decreased by 66% or \$795,536 due to changes to local accounting practices. Client services, such as substance use disorder treatment and housing, is now reflected as "Other Charges."
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or \$713,686 due to changes in local accounting practices. Client services, such as substance use disorder treatment and housing,

is now reflected as "Other Charges." As opposed to "other Govt Agencies".

- The proposed expenditure budget for Taxes category has increased by 100% or \$10,500 due to changes in local accounting practices. The lease for Probation's realignment office space includes property taxes and is now reflected as "Taxes", as opposed to "Services and Supplies."

## 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.

Juvenile Detention Services includes the following budget units:

### 1100 234 - Juvenile Hall

This budget unit supports the operation and staffing of the Juvenile Hall, a 26-bed facility.

### 1100 254 - Regional Facility

This budget unit supports the operation and staffing of the Regional Facility (RF). The RF is an 18-bed secure treatment facility. 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.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	842,488	892,568	862,881	790,047	790,047	(72,834)
Charges for Current Services	14,070	13,802	1,000	13,000	13,000	12,000
Other Revenues	2,247	500	500	0	0	(500)
<b>Total Revenues</b>	<b>858,805</b>	<b>906,870</b>	<b>864,381</b>	<b>867,334</b>	<b>867,334</b>	<b>2,953</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,637,032	1,685,246	1,893,771	3,137,921	3,137,921	1,244,150
Services and Supplies	231,441	250,067	256,636	534,555	534,555	277,919
Other Charges	27,253	39,481	44,247	99,092	99,092	54,845
Fixed Assets	0	0	0	64,287	64,287	64,287
<b>Total Expenditures</b>	<b>1,895,726</b>	<b>1,974,794</b>	<b>2,194,654</b>	<b>3,835,855</b>	<b>3,835,855</b>	<b>1,641,201</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	0	871,733	871,733	871,733
General Fund Contribution	0	0	1,330,273	2,161,075	2,161,075	830,802
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>1,330,273</b>	<b>2,968,521</b>	<b>2,968,521</b>	<b>1,638,248</b>
<b>Net Revenues (Expenditures)</b>	<b>(1,036,921)</b>	<b>(1,067,924)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,036,921	1,067,924	0	0	0	0
<b>Total Additional Funding Support</b>	<b>1,036,921</b>	<b>1,067,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	21.40	20.40	20.40	31.40	31.40	11.00

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 8% or \$72,834 due to changes in local accounting practices. Revenues mandated to be recognized from a trust account (in this case, Juvenile Probation Activities, a sub-account in the Law Enforcement Services Trust 3741) are now reflected as "Other Financing Sources."
- The proposed revenue budget for the Charges for Current Services category has increased by 100% or \$12,000 due to moving the New Horizons Program (previously within budget unit 254 Regional Facility) and Juvenile Hall Program into the new Juvenile Hall facility and consolidating both programs into one budget unit (234).
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$871,733 due to changes in local accounting practices. Revenues mandated to be recognized in a trust account are now reflected as "Other Financing Sources." In addition to accounting practice changes, two of the revenue sources in this category previously were represented in budget unit 254.
- The proposed General Fund Contribution has increased by 75% or \$830,802 due to the consolidation of Juvenile Hall and New Horizons programs into the new Juvenile Hall facility and one budget unit.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 66% or \$1,244,150 due to the consolidation of Juvenile Hall and New Horizons programs into the new Juvenile Hall facility and one budget unit.
- The proposed expenditure budget for the Services and Supplies category has increased by more than 100% or \$277,919 due to the consolidation of Juvenile Hall and New Horizons programs into the new Juvenile Hall facility and one budget unit. The new Juvenile Hall facility is larger than the prior building, and staff expects costs to rise to maintain the above-mentioned programs.
- The proposed expenditure budget for the Other Charges category has increased by more than 100% or \$54,845 due to the consolidation of Juvenile Hall and New Horizons programs into the new Juvenile Hall facility and one budget unit.

## SIGNIFICANT CHANGES

- The proposed expenditure budget for the Fixed Assets category has increased by 100% or \$64,287 due to consolidation of Juvenile Hall and New Horizons programs into the new Juvenile Hall facility and one budget unit. Funding of \$64,287 is recommended for fixed assets; additional details on the proposed HVAC replacement project for the Regional Facility are available in the Capital Expenditure table.

## ADDITIONAL FUNDING REQUESTS

Juvenile Hall submitted no additional funding requests.

## PERSONNEL

An increase of 11.0 FTE is proposed. The increase is due to the consolidation of the Juvenile Hall and New Horizons programs resulting in several positions moving to budget unit 234 from 254. However, 5.5 FTE were eliminated due to consolidation of the two programs. Total difference between combining programs and staff reductions are noted below as net reduction.

### Allocate

- 1.0 Correctional Cook (moved from 254)
- 1.0 Probation Officer I/II (moved from 254)
- 1.0 Senior Probation Officer (moved from 254)
- 1.0 Juvenile Corrections Facility Manager (moved from 254)
- 3.0 Supervising Juvenile Corrections Officer (3.0 moved from 254, net reduction of 1.0)
- 3.0 Juvenile Corrections Officer I/II (3.0 moved from 254, net reduction of 1.5)
- 1.0 Senior Juvenile Corrections Officer (1.0 moved from 254, net reduction of 3.0)



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	639,195	814,795	826,021	0	0	(826,021)
Charges for Current Services	145,679	72,180	80,000	0	0	(80,000)
Other Revenues	515	500	500	0	0	(500)
Other Financing Sources	0	0	64,287	0	0	(64,287)
<b>Total Revenues</b>	<b>785,389</b>	<b>887,475</b>	<b>970,808</b>	<b>0</b>	<b>0</b>	<b>(970,808)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,286,280	1,296,222	1,619,699	0	0	(1,619,699)
Services and Supplies	184,788	180,305	199,506	0	0	(199,506)
Other Charges	15,461	26,974	30,235	0	0	(30,235)
Fixed Assets	4,763	4,681	64,287	0	0	(64,287)
Special Items	(103)	(58)	0	0	0	0
<b>Total Expenditures</b>	<b>1,491,189</b>	<b>1,508,124</b>	<b>1,913,727</b>	<b>0</b>	<b>0</b>	<b>(1,913,727)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	59,307	250	0	0	(250)
General Fund Contribution	0	0	942,669	0	0	(942,669)
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>59,307</b>	<b>942,919</b>	<b>0</b>	<b>0</b>	<b>(942,919)</b>
<b>Net Revenues (Expenditures)</b>	<b>(705,800)</b>	<b>(561,342)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	705,800	561,342	0	0	0	0
<b>Total Additional Funding Support</b>	<b>705,800</b>	<b>561,342</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	16.50	16.50	16.50	0.0	0.0	(16.50)

**SIGNIFICANT CHANGES**

This budget unit has consolidated with budget unit 234.

**ADDITIONAL FUNDING REQUESTS**

Regional Facility submitted no additional funding requests.

**PERSONNEL**

A decrease of 16.5 FTE is proposed. The consolidation of the Juvenile Hall and New Horizons programs resulted in several positions being migrated over to 234 from 254. Details are in the 234 narrative.

Deallocate

- 1.0 Correctional Cook
- 1.0 Senior Probation Officer
- 1.0 Probation Officer I/II
- 1.0 Juvenile Corrections Facilities Manager
- 4.0 Supv. Juvenile Corrections Officer
- 4.5 Juvenile Corrections Officer I/II
- 4.0 Senior Juvenile Corrections Officer



# 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 Probation Officer (PO) positions. The budget unit 1100-296 manages and tracks the Probation Measure Z 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.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Expenditures</b>						
Salaries & Employee Benefits	418,038	470,704	534,922	564,858	564,858	29,936
Services and Supplies	28,734	29,164	4,286	5,386	5,386	1,100
Other Charges	10,801	4,319	5,555	981	981	(4,574)
<b>Total Expenditures</b>	<b>457,573</b>	<b>504,187</b>	<b>544,763</b>	<b>571,225</b>	<b>571,225</b>	<b>26,462</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	0	554,937	587,272	587,272	32,335
Other Financing Uses	0	(10,174)	(10,174)	(16,047)	(16,047)	(5,873)
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>(10,174)</b>	<b>544,763</b>	<b>571,225</b>	<b>571,225</b>	<b>26,462</b>
<b>Net Revenues (Expenditures)</b>	<b>457,573</b>	<b>514,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	457,573	514,361	0	0	0	0
<b>Total Additional Funding Support</b>	<b>457,573</b>	<b>514,361</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</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 6% or \$29,936 due to negotiated salary and benefit increases.
- The proposed expenditure budget for the Other Financing Uses category has increased by 58% or \$5,873 due to changes in cost allocation charges as approved by the State Controller.
- The proposed General Fund Contribution has increased by 6% or \$32,335 due to the redistribution of ongoing funding to ensure equity across all budget units in supporting staffing overhead and training development.

**ADDITIONAL FUNDING REQUESTS**

Probation Measure Z submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.





# PUBLIC DEFENDER DEPARTMENTAL SUMMARY

DEPARTMENT HEAD	BUDGET TOTALS	FY 2020-21
<b>Marek Reavis, Public Defender</b> <hr/> 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.	Expenditures + Other Financing Uses	\$ 4,764,123
	Revenues + Other Financing Sources	\$ 893,133
	General Fund Contribution	\$ 3,870,990
	Personnel	32.0
	% General Fund Contribution	81%

## 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.

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 in a cost-efficient manner while centralizing administrative responsibilities.

The Public Defender includes the following budget units:

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.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	551,049	584,153	645,021	661,678	661,678	16,657
Charges for Current Services	38,189	31,628	58,600	58,600	58,600	0
<b>Total Revenues</b>	<b>589,238</b>	<b>615,781</b>	<b>703,621</b>	<b>720,278</b>	<b>720,278</b>	<b>16,657</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	3,324,497	3,295,807	3,875,915	4,109,057	4,047,415	171,500
Services and Supplies	272,307	306,748	392,633	659,203	608,203	215,570
Other Charges	67,656	96,372	112,579	106,976	106,976	(5,603)
Special Items	0	210	0	0	0	0
<b>Total Expenditures</b>	<b>3,664,460</b>	<b>3,699,137</b>	<b>4,381,127</b>	<b>4,875,236</b>	<b>4,762,594</b>	<b>381,467</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	38,850	40,793	0	172,855	172,855	172,855
General Fund Contribution	0	0	3,679,035	3,983,631	3,870,990	191,955
Other Financing Uses	0	0	(1,529)	(1,529)	(1,529)	0
<b>Other Financing Sources (Uses)</b>	<b>38,850</b>	<b>40,793</b>	<b>3,677,506</b>	<b>4,154,957</b>	<b>4,042,316</b>	<b>364,810</b>
<b>Net Revenues (Expenditures)</b>	<b>(3,036,372)</b>	<b>(3,042,563)</b>	<b>0</b>	<b>(1)</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	3,036,372	3,042,563	0	1	0	0
<b>Total Additional Funding Support</b>	<b>3,036,372</b>	<b>3,042,563</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	32.90	30.00	31.00	32.00	32.00	1.00

**ACCOMPLISHMENTS**

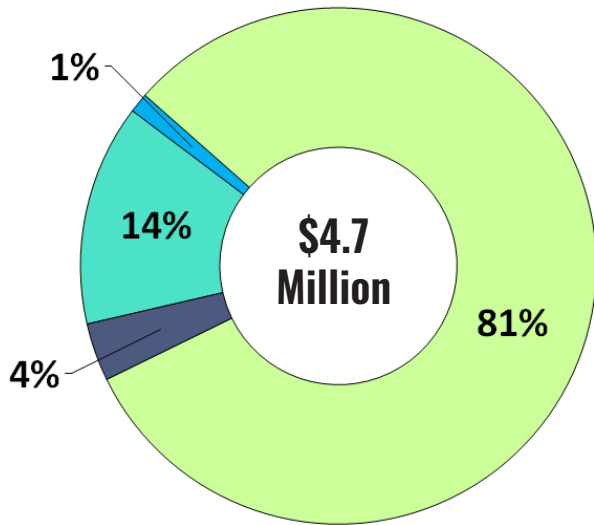


**GOALS**

- Provided 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 community appropriate levels of service with quality investigative services for county citizens charged with a serious crime. In the last year over 1,000 criminal cases assigned to the Conflict Counsel Office were investigated as a result of Measure Z funding.

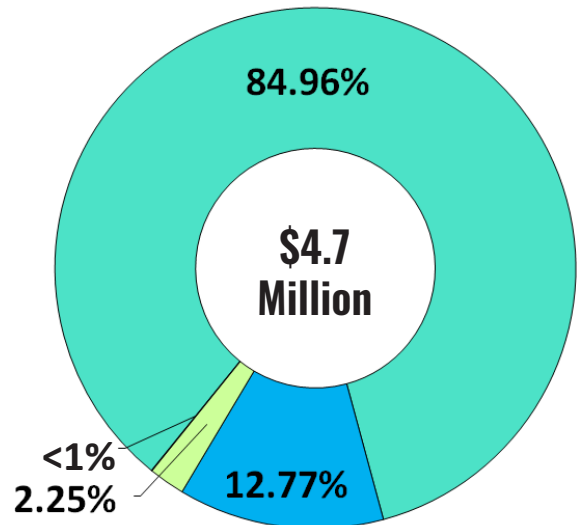
- Provide community-appropriate levels of service despite an 18% increase in the number of cases appointed to the Public Defender by the courts since voters approved Measure Z in 2014. Continue to remain committed to providing essential county services by ensuring quality legal representation that protect 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.

### TOTAL REVENUES



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

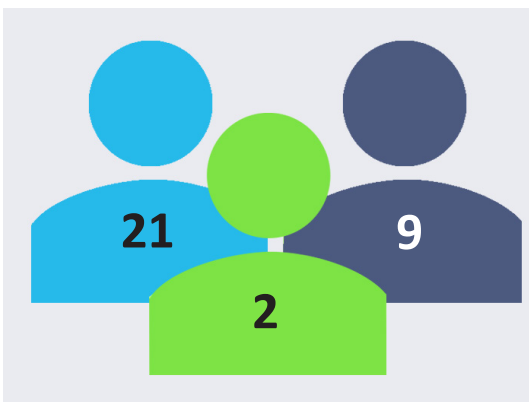
### TOTAL EXPENDITURES



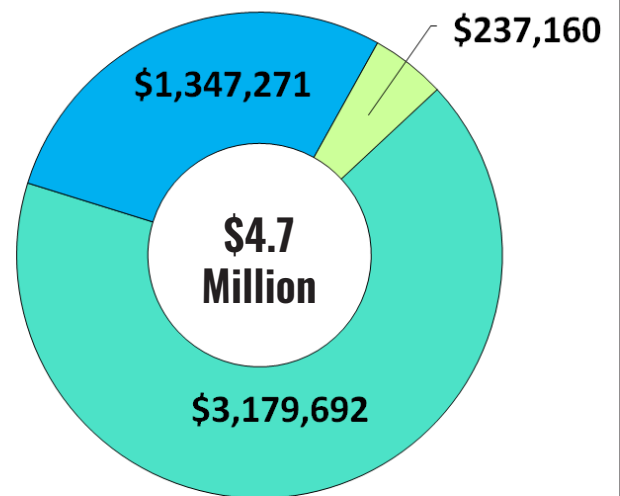
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Other Financing Uses

### PERMANENT POSITIONS

PUBLIC DEFENDER	219	<span style="color: #0070c0;">■</span>
CONFLICT COUNSEL	246	<span style="color: #333366;">■</span>
PUBLIC DEF. MEASURE Z	292	<span style="color: #92d050;">■</span>



### EXPENDITURES



- Public Defender
- Conflict Counsel
- Public Defender Measure Z

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	551,049	584,153	645,021	661,678	661,678	16,657
Charges for Current Services	33,420	28,662	51,600	51,600	51,600	0
<b>Total Revenues</b>	<b>584,469</b>	<b>612,815</b>	<b>696,621</b>	<b>713,278</b>	<b>713,278</b>	<b>16,657</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	2,124,622	2,084,150	2,539,500	2,652,002	2,652,002	112,502
Services and Supplies	192,947	191,180	259,414	444,040	444,040	184,626
Other Charges	53,228	68,975	82,086	83,650	83,650	1,564
Special Items	0	210	0	0	0	0
<b>Total Expenditures</b>	<b>2,370,797</b>	<b>2,344,515</b>	<b>2,881,000</b>	<b>3,179,692</b>	<b>3,179,692</b>	<b>298,692</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	38,850	40,793	0	172,855	172,855	172,855
General Fund Contribution	0	0	2,184,379	2,293,559	2,293,559	109,180
<b>Other Financing Sources (Uses)</b>	<b>38,850</b>	<b>40,793</b>	<b>2,184,379</b>	<b>2,466,414</b>	<b>2,466,414</b>	<b>282,035</b>
<b>Net Revenues (Expenditures)</b>	<b>(1,747,478)</b>	<b>(1,690,907)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,747,478	1,690,907	0	0	0	0
<b>Total Additional Funding Support</b>	<b>1,747,478</b>	<b>1,690,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	20.00	19.00	20.00	21.00	21.00	1.00

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Financing Sources category has increased by more than 100% or \$172,855 due to an increase in grant funding from the Homeless Emergency Aid Program (HEAP).
- The proposed expenditure budget for the Services and Supplies category has increased by 71% or \$184,626 due to expenditures related with receiving the new HEAP grant.

**ADDITIONAL FUNDING REQUESTS**

Public Defender submitted no additional funding requests.

**PERSONNEL**

There is no increase of personnel, however during FY 2019-20 1.0 FTE Social Worker was allocated, causing an increase of 1.0 FTE to be reflected over the prior year adopted allocation. In addition, the following change in personnel is proposed:

Deallocate

1.0 Fiscal Assistant I/II

Allocate

1.0 Legal Office Assistant I/II

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Charges for Current Services	4,769	2,966	7,000	7,000	7,000	0
<b>Total Revenues</b>	<b>4,769</b>	<b>2,966</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	1,068,886	1,021,859	1,130,500	1,182,299	1,182,299	51,799
Services and Supplies	78,204	110,780	125,000	141,932	141,932	16,932
Other Charges	14,428	27,397	27,970	23,040	23,040	(4,930)
<b>Total Expenditures</b>	<b>1,161,518</b>	<b>1,160,036</b>	<b>1,283,470</b>	<b>1,347,271</b>	<b>1,347,271</b>	<b>63,801</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	0	1,276,470	1,340,271	1,340,271	63,801
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>1,276,470</b>	<b>1,340,271</b>	<b>1,340,271</b>	<b>63,801</b>
<b>Net Revenues (Expenditures)</b>	<b>(1,156,749)</b>	<b>(1,157,070)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	1,156,749	1,157,070	0	0	0	0
<b>Total Additional Funding Support</b>	<b>1,156,749</b>	<b>1,157,070</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	10.90	9.00	9.00	9.00	9.00	0.00

**SIGNIFICANT CHANGES**

- The proposed expenditure budget for the Services and Supplies category has increased by 14% or \$16,932 due to increases in books and periodicals, transportation and travel, and equipment maintenance.

**PERSONNEL**

There are no personnel changes.

**ADDITIONAL FUNDING REQUESTS**

Conflict Counsel submitted no additional funding requests.





# 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 2020-21 PROPOSED BUDGET

## PUBLIC DEFENDER MEASURE Z | 100-292

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Expenditures</b>						
Salaries & Employee Benefits	130,989	189,798	205,915	213,114	213,114	7,199
Services and Supplies	1,156	4,788	8,219	22,231	22,231	14,012
Other Charges	0	0	2,523	286	286	(2,237)
<b>Total Expenditures</b>	<b>132,145</b>	<b>194,586</b>	<b>216,657</b>	<b>235,631</b>	<b>235,631</b>	<b>18,974</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	0	218,186	237,160	237,160	18,974
Other Financing Uses	0	0	(1,529)	(1,529)	(1,529)	0
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>216,657</b>	<b>235,631</b>	<b>235,631</b>	<b>18,974</b>
<b>Net Revenues (Expenditures)</b>	<b>132,145</b>	<b>194,586</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	132,145	194,586	0	0	0	0
<b>Total Additional Funding Support</b>	<b>132,145</b>	<b>194,586</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	3.00	2.00	0.00

## SIGNIFICANT CHANGES

- The proposed General Fund Contribution has increased by 9% or \$18,974 due to the redistribution of ongoing funding to ensure equity across all budget units in supporting staffing overhead and training development.
- The proposed expenditure budget for the Services and Supplies category has increased by more than 100% or \$14,012 due to an increase in professional and special services, transportation and travel, and computer software.

## ADDITIONAL FUNDING REQUESTS

The Public Defender Measure Z submitted a Measure Z funding request of \$112,641 for 1.0 FTE Office Assistant I/II.

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.

## PERSONNEL

There are no personnel changes.



# SHERIFF-CORONER'S OFFICE

ELECTED OFFICIAL	BUDGET TOTALS	FY 2020-21
<p><b>William F. Honsal, Sheriff-Coroner</b></p> <hr/> <p>Mission: To protect and serve our community and to earn the public's trust through compassion and accountability.</p> <p>Vision: To be the safest rural community in California where peace, justice, and freedom thrive.</p>	Expenditures + Other Financing Uses	\$ 44,709,361
	Revenues + Other Financing Sources	\$ 16,308,451
	General Fund Contribution	\$ 28,400,910
	Personnel	296.0
	% General Fund Contribution	63%

## 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 programs:

### 1100 243 - Correctional Facility

- 243100 - Sheriff's Work Alternative Program (SWAP)
- 243200 - Jail Based Competency Program

### 3754 221 - Edward Byrne Mem. Justice Assist. Mental Health Grant (Byrne JAG MH)

### 3884 127 - Inmate Welfare Fund (IWF)

### 1100 297 Sheriff's Measure Z

- 297210 - Trinity River Station

### Sheriff's Operations

- 3495 126 - Cal-ID/RAN
- 3644 265 - Drug Task Force
- 3743 221 - Rural County Public Safety Funding
- 3745 131 - Sheriff's Citizens on Patrol (SCOP)

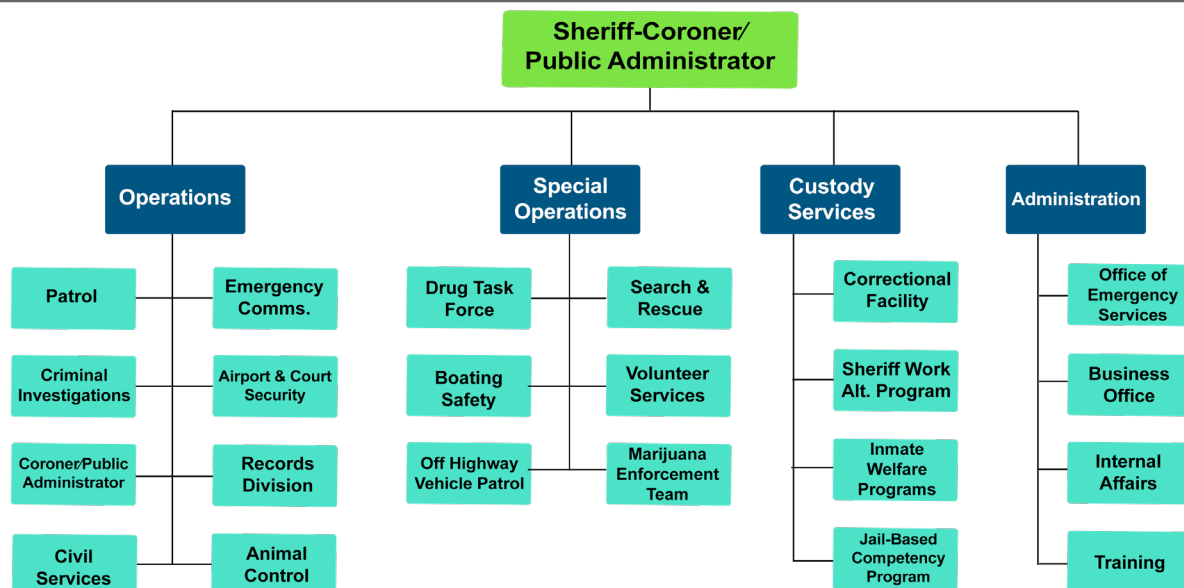
### 1100 221 Sheriff's Operations

- 221100 - Administration
- 221210 - McKinleyville Sub-Station
- 221220 - Garberville Sub-Station
- 221230 - Trinidad Sub-Station
- 221240 - Blue Lake Sub-Station
- 221250 - Myrtle Avenue Complex
- 221310 - K9 Program
- 221320 - Special Weapons & Tactics Team (SWAT)
- 221330 - Explosive Ordnance Disposal Team (EOD)
- 221340 - Criminal Investigation Division (CID)
- 221350 - Civil Services
- 221400 - Coroner and Public Administrator Office
- 221600 - Court Security
- 221700 - Animal Shelter
- 221800 - Office of Emergency Services (OES)
- 221801 - Public Safety Power Shut-Off (PSPS) Funding
- 221820 - Homeland Security Grant 2018
- 221830 - Homeland Security Grant 2019
- 221850 - Emerg. Mgmt. Performance Grant (EMPG)
- 221860 - Comm. Emerg. Response Team (CERT) Grant
- 221900 - Boating Safety Grant
- 221920 - Edward Byrne Memorial Grant (Byrne JAG)
- 221931 - Domestic Cannabis Eradication/Suppression Program (DCESP) Grant
- 221940 - Off-Highway Motor Vehicle Div. (OHV) Grant
- 221950 - Sexual Assault Felony Enf. (SAFE) Grant
- 221980 - USDA Forest Svcs. Campground Grant
- 221990 - USDA Forest Svcs. Controlled Substances Grant

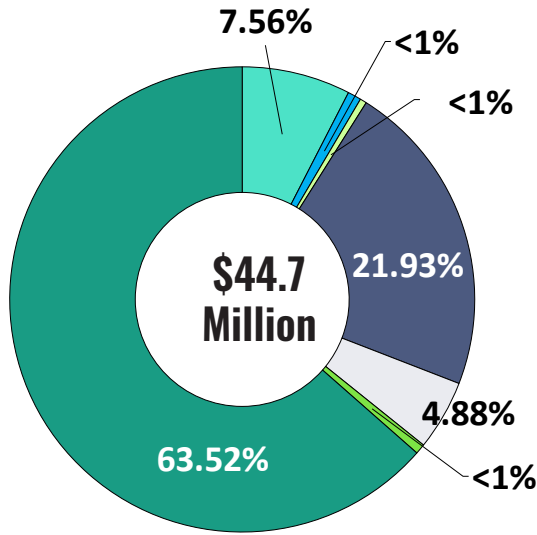
Details on each program can be found within their program area narratives.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Special Items	0	3,185	0	0	0	0
Licenses and Permits	412,778	392,518	397,000	419,450	419,450	22,450
Fines, Forfeits and Penalties	56,094	2,817,444	198,052	205,800	205,800	7,748
Use of Money and Property	22,968	34,411	15,300	0	0	(15,300)
Other Governmental Agencies	11,274,553	11,116,353	11,420,555	9,804,743	9,804,743	(1,615,812)
Charges for Current Services	1,658,448	1,409,190	1,485,788	2,183,209	2,183,209	697,421
Other Revenues	1,279,076	633,060	296,700	316,386	316,386	19,686
Other Financing Sources	0	14,023	0	0	0	0
<b>Total Revenues</b>	<b>14,703,917</b>	<b>16,420,184</b>	<b>13,813,395</b>	<b>12,929,588</b>	<b>12,929,588</b>	<b>(883,807)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	27,746,809	30,663,459	30,603,814	34,351,330	33,695,909	3,092,095
Services and Supplies	6,720,680	7,531,639	8,383,400	9,394,637	8,776,869	393,469
Other Charges	776,475	832,264	1,429,094	1,544,934	1,544,934	115,840
Fixed Assets	1,228,166	743,574	780,601	1,408,850	292,850	(487,751)
Special Items	(822)	14,066	(1,500)	(750)	(750)	750
Other Financing Uses	3,306	0	0	0	0	0
Taxes	0	0	0	1,985	1,985	1,985
<b>Total Expenditures</b>	<b>36,474,614</b>	<b>39,785,002</b>	<b>41,195,409</b>	<b>46,700,986</b>	<b>44,311,797</b>	<b>3,116,388</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	5,105	1,237,306	690,863	3,378,863	3,378,863	2,688,000
General Fund Contribution	0	0	26,946,413	30,790,099	28,400,910	1,454,497
Other Financing Uses	0	(3,215,697)	(255,262)	(397,564)	(397,564)	(142,302)
<b>Other Financing Sources (Uses)</b>	<b>5,105</b>	<b>(1,978,391)</b>	<b>27,382,014</b>	<b>33,771,398</b>	<b>31,382,209</b>	<b>4,000,195</b>
<b>Net Revenues (Expenditures)</b>	<b>(21,765,592)</b>	<b>(25,343,209)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	21,575,866	26,039,634	0	0	0	0
3495 Fingerprint Identification Reg	(122,518)	48,634	0	0	0	0
3644 SIB - Operating Expense	364,635	(250,958)	0	0	0	0
3745 SCOP	(2,847)	(2,322)	0	0	0	0
3754 Byrne Jag Mental Health Grant	0	0	0	0	0	0
3884 Inmate Welfare Fund	(76,044)	(18,966)	0	0	0	0
<b>Total Additional Funding Support</b>	<b>21,739,092</b>	<b>25,816,022</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	296.08	301.96	290.00	304.00	296.00	4.00

ORGANIZATIONAL CHART

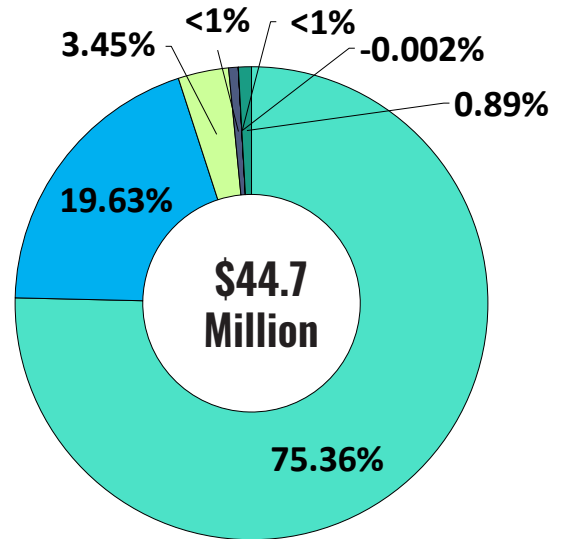


### TOTAL REVENUES



- Other Financing Sources
- Licenses and Permits
- Fines, Forfeits and Penalties
- Other Governmental Agencies
- Charges for Current Services

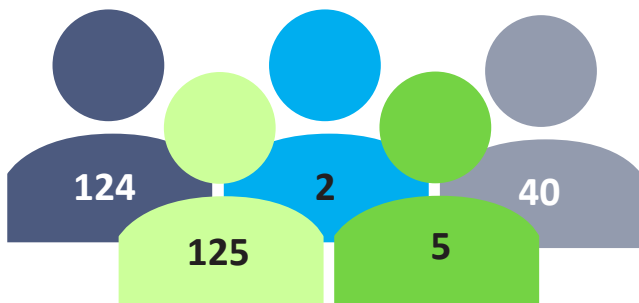
### TOTAL EXPENDITURES



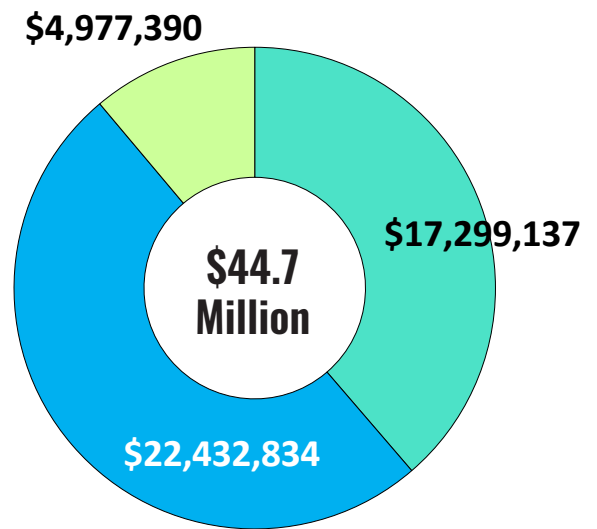
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets
- Not Applicable
- Other Financing Uses

### PERMANENT POSITIONS

CUSTODY SERVICES	243
SHERIFF'S OPERATIONS	221
INMATE WELFARE FUND	127
RURAL PUBLIC SAFETY 3743-221	297
SHERIFF'S MEASURE Z	297



### EXPENDITURES



- Custody Svcs
- Operations
- 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

243100 - Sheriff's Work Alternative Program (SWAP)

243200 - Jail Based Competency Program

3754 221 - Edward Byrne Memorial Justice Assistance Mental Health Grant (Byrne JAG MH)

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 7-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.

The Humboldt County Correctional Facility has been awarded a new contract to provide six beds for a jail-based competency treatment program that will allow inmates that have been found incompetent to stand trial to regain competency. These services will be available to inmates in Humboldt and Del Norte counties and will allow inmates to receive services locally rather than having to travel to a state hospital which has long wait lists that is detrimental to their care. This will build local resources, increase collaboration, reduce travel costs, and be a more therapeutic environment.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, providing for and maintaining infrastructure, creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens, managing our resources to ensure sustainability of services, investing in County Employees, inviting civic engagement and awareness of available services, fostering transparent, accessible, welcoming and user-friendly services, seeking outside funding sources to benefit Humboldt County needs, facilitating public/private partnerships to solve problems, building inter-jurisdictional and regional cooperation, and engaging new partners.

## ACCOMPLISHMENTS



## GOALS

- Engaged new partners and sought outside funding sources to benefit Humboldt County needs by providing six beds for a jail-based competency treatment program funded by the California Department of State Hospitals that will allow inmates that have been found incompetent to stand trial to regain competency.
  - Supported self-reliance of citizens by providing a programs based corrections model. There are over 80 volunteers providing training and support for 14 different inmate programs. Last year over 300 inmates completed college courses, several inmates received their high school equivalence certificate, and inmates attended multiple enrichment programs such as poetry, paper machete and literacy projects.
  - Provided for and maintained infrastructure by completely upgrading the security system with all new cameras and recording capabilities. The new system provides a safer environment for both staff and the inmates. The facility also instituted body worn cameras in all the maximum security units. By being able to provide video documentation of interactions between staff and inmates, the 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.
  - Provided community-appropriate levels of service and managed resources to ensure sustainability of services by providing a farm and woodlot as part of the Sheriff's Work Alternative Program allowing low-level offenders to work off sentences.
  - Provided community-appropriate levels of service and protected vulnerable populations by implementing a new phone system. The new system has significantly reduced the cost of calls allowing those incarcerated more ability to stay in touch with loved ones while continuing to provide revenue for the Inmate Welfare Fund.
  - Engaged new partners by hosting two career fairs where both local programs and prospective employers came to the facility and go to each housing unit to provide information to those incarcerated on program or employment opportunities that may be available upon release.
- Create opportunities for improved safety and health by continuing to work with Public Works to secure safety netting in the dorms to prevent suicide attempts by way of jumping. This project is vital to protecting the health and safety of the inmates.
  - Foster transparent, accessible, welcoming and user friendly services by looking at new and inventive ways for the correctional facility to interact with the community.
  - Support self-reliance of citizens by expanding the programs within the facility to give those incarcerated the tools necessary to be successful members of the community upon release by focusing on education and job readiness skills. This includes off-site vocational training, such as truck driving school, college courses and job interviews that would be facilitated by ankle monitoring.
  - Build inter-jurisdictional and regional cooperation by implementing the new jail management system with Beacon and maximizing its capabilities. The system will have the ability to interface with most of the county's justice partners which will allow a more seamless county-wide criminal justice system.
  - Invest in county employees by achieving a fully staffed workforce and being able to eliminate mandatory overtime. The facility has less than 10 vacancies for the first time in several years and the hope is to reach full staffing in FY2020-21.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	2,885,544	2,938,279	3,503,120	2,762,447	2,762,447	(740,673)
Charges for Current Services	783,957	606,718	664,500	1,583,122	1,583,122	918,622
Other Revenues	91,213	9,166	1,000	5,000	5,000	4,000
<b>Total Revenues</b>	<b>3,760,714</b>	<b>3,554,163</b>	<b>4,168,620</b>	<b>4,350,569</b>	<b>4,350,569</b>	<b>181,949</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	9,778,679	10,678,934	11,331,188	12,804,719	12,626,889	1,295,701
Services and Supplies	2,853,589	3,347,146	3,430,289	3,950,286	3,750,286	319,997
Other Charges	231,691	293,354	356,527	516,852	516,852	160,325
Fixed Assets	63,739	122,414	270,943	903,814	3,814	(267,129)
<b>Total Expenditures</b>	<b>12,927,698</b>	<b>14,441,848</b>	<b>15,388,947</b>	<b>18,175,671</b>	<b>16,897,841</b>	<b>1,508,894</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	237,242	240,264	1,393,482	1,393,482	1,153,218
General Fund Contribution	0	0	10,985,673	12,527,230	11,249,400	263,727
Other Financing Uses	0	(79,412)	(5,610)	(95,610)	(95,610)	(90,000)
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>157,830</b>	<b>11,220,327</b>	<b>13,825,102</b>	<b>12,547,272</b>	<b>1,326,945</b>
<b>Net Revenues (Expenditures)</b>	<b>(9,166,984)</b>	<b>(10,729,855)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	9,166,984	10,729,855	0	0	0	0
<b>Total Additional Funding Support</b>	<b>9,166,984</b>	<b>10,729,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	117.00	119.00	121.00	126.00	124.00	3.00

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 21% or \$740,673 due to changes in local accounting practices. Transfers from trust are now reflected as “Other Financing Sources.”
- The proposed revenue budget for the Charges for Current Services category has increased by more than 100% or \$918,622 due to a new service contract with the State of California Department of State Hospitals to provide a jail-based competency program. Funding from the DNA Testing Trust is now reflected as “Other Financing Sources. The Sheriff’s Work Alternative Program budgeted an increase from the sale of agriculture and the CalTrans Inmate Work Program.
- The proposed revenue budget for the Other Financing Sources category has increased by more than 100% or \$1,153,218 due to a change in local accounting practices. Transfers from trust are now reflected as “Other Financing Sources,” as opposed to “Other Government Agencies”.
- The proposed revenue budget for the General Fund Contribution has increased by 2% or \$263,727 due to shifting General Fund allocation to other budget units within HCSO.
- The proposed expenditure budget for the Salaries & Employee Benefits category increased by 11% or \$1,295,701 due to several reasons. Last fiscal year was under-budgeted in salaries due to several Correctional Deputy vacancies budgeted at step 1A and filled at step D based on experience and education. There was also greater than budgeted overtime due to employees out on disability. This fiscal year those salary increases and disability overtime has been budgeted along with MOU increases. There is an increase in worker’s compensation. There are also three new positions to support mental health in the jail, funded with revenue from a new service agreement with the State of California Department of Hospitals.
- The proposed expenditure budget for the Services and Supplies category increased by 9% or \$319,997 due to the Jail Based Competency Program expenses.
- The proposed expenditure budget for the Other Charges category has increased by 45%

## SIGNIFICANT CHANGES

or \$160,325 due to increased cost allocation charges.

- The proposed expenditure budget for the Other Financing Uses category has increased by more than 100% or \$90,000 due to changes in local accounting practices. Mental health employee expenses are now reflected as “Other Financing Uses,” as opposed to “Services and Supplies.”
- The proposed expenditure budget for the Fixed Assets category has decreased 99% or \$267,129 due to one-time allocations in FY 2019-20 for jail netting, an inmate transport van, convection ovens for the jail kitchen, and other equipment. The only fixed asset in the FY 2020-21 budget is \$3,814 for 1 year (of 5) of a Smartboard lease. Funding in the amount of \$3,814 is recommended for fixed assets; additional details on the proposed Smartboard lease can be found in the Capital Expenditure Table.

## ADDITIONAL FUNDING REQUESTS

The Correctional Facility submitted the following three additional funding requests:

1. \$177,830 for 2.0 FTE additional Correctional Deputies.
2. \$900,000 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.
3. \$250,000 for increased cost allocation charges

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 3.0 FTE is proposed. The increase is due to the allocation of 3.0 FTE additional Correctional Deputies, one to staff the Jail-Based Competency Program and two to staff the Mental Health Unit. Funding for these staff is coming from the State of California Department of State Hospitals.

### Allocate

3.0 Correctional Deputy I/II



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Expenditures</b>						
Services and Supplies	0	0	0	24,300	24,300	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,300</b>	<b>24,300</b>	<b>0</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	0	24,300	24,300	0
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,300</b>	<b>24,300</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>						
3754 Byrne JAG Mental Health Grant	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 for the Byrne JAG Mental Health Grant awarded to the Humboldt County Correctional Facility. The Services and Supplies category includes nearly equal funding for transportation and travel, and staff development and training.

**ADDITIONAL FUNDING REQUESTS**

Byrne Jag Local Grant submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Use of Money and Property	0	0	10,500	0	0	(10,500)
Other Revenues	0	0	285,000	281,386	281,386	(3,614)
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>295,500</b>	<b>281,386</b>	<b>281,386</b>	<b>(14,114)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	0	0	75,000	159,184	159,184	84,184
Services and Supplies	0	2,120	207,300	109,000	109,000	(98,300)
<b>Total Expenditures</b>	<b>0</b>	<b>2,120</b>	<b>282,300</b>	<b>268,184</b>	<b>268,184</b>	<b>(14,116)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Uses	0	0	(13,200)	(13,202)	(13,202)	(2)
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>(13,200)</b>	<b>(13,202)</b>	<b>(13,202)</b>	<b>(2)</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>(2,120)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
3884 Inmate Welfare Fund	0	2,120	0	0	0	0
<b>Total Additional Funding Support</b>	<b>0</b>	<b>2,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	0.00	0.00	1.00	2.00	2.00	1.00

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Use of Money & Property category has decreased by 100% or \$10,500 due to a change in local accounting practices. Interest is recorded at the fund level and then transferred to the budget to be reflected as "Other Financing Sources."
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by more than 100% or \$84,184 due to the Inmate Welfare fund adding a full-time Eligibility Specialist to help ensure inmates are receiving all available services. This supports the purpose of the fund by improving outcomes for the inmate community.
- The proposed expenditure budget for the Services & Supplies category has decreased by 47% or \$98,300 due to a new contract with IC Solutions to provide telephone services at the facility, including the cost of inmate learning tablets.

**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 increasing services for inmates. In order for the Program Coordinator to focus on developing and implementing programs for inmates, an additional position is proposed. This Eligibility Specialist will focus on identifying services available to inmates and assist with applying for them.

Allocate

1.0 Eligibility Specialist I/II



# SHERIFF'S OPERATIONS

## PROGRAM DISCUSSION BY BUDGET UNIT

HCSO has created additional operational budget units to provide greater detail and transparency of its divisions. It has also moved the Animal Shelter Budget unit (1100-278) under the Sheriff Operations budget unit (1100-221).

This program area includes the following budget units:

### 1100-221 Sheriff Operations

This budget unit is the main operational budget unit for the department. Its primary expenses are related to the patrol division and includes the following operational budget units to provide greater detail and transparency of its divisions and grants: (This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents)

221100 - Administration: This operational budget unit is for overhead costs for the Sheriff's Department including the administration staff and Business Office.

221210 - McKinleyville Sub-Station: This operational budget unit supports the North Area Command out of the McKinleyville station.

221220 - Garberville Sub-Station: This operational budget unit supports the Southern Humboldt Area Command out of the Garberville station.

221230 - Trinidad Sub-Station: This operational budget unit support the Trinidad Sub-Station.

221240 - Blue Lake Sub-Station: This operational budget unit supports the Blue Lake Sub-Station.

221250 - Myrtle Avenue Complex: This operational budget unit is for direct expenses for this location.

221310 - K9 Program: This operational budget unit supports the canine program.

221320 - Special Weapons and Tactics (SWAT): This operational budget unit supports the SWAT Team.

SWAT responds to barricaded suspects who refuse an order to surrender, incidents where hostages are taken, arrests of dangerous persons, and any situation that could enhance the ability to preserve life, maintain social order, and ensure the protection of property. In addition to HCSO, SWAT includes members from Arcata, Eureka, and Fortuna Police Departments.

221330 - Explosive Ordnance Disposal (EOD): This operational budget unit supports the EOD Team, commonly referred to as "Bomb Squad." EOD responds to all calls involving potential explosives, including suspicious packages, bomb threats, and explosions.

221340 - Criminal Investigation Division (CID): This operational budget unit supports the CID.

221350 - Civil Services: This operational budget unit supports the Civil Division.

221400 - Coroner and Public Administrator Office: This operational budget unit supports the Coroner's Office and Public Administrator Office. The Coroner's Office provides decedent collection and death investigation services to the entire county.

221600 - Court Security: This operational budget unit supports the allowable expenses paid for by the 2011 Trial Court Security Revenue.

221700 - Animal Shelter: This operational budget unit (formerly budget unit 1100-278) supports the Animal Shelter and Animal Control.

221800 - Office of Emergency Services (OES): This operational budget unit supports the overhead and training costs of OES not funded by grants.

221801 - Public Safety Power Shut-Off (PSPS) Funding: Governor Newsom and the State Legislature included \$75 million one-time General Fund in the 2019 Budget Act to support state and

## PROGRAM DISCUSSION BY BUDGET UNIT

local government efforts. This funding is targeted at protecting public safety, vulnerable populations and to improving resiliency in response to utility-led PSPS actions. The County of Humboldt was allocated \$384,912 to support equipment purchases and to improve local preparedness and response for PSPS events in FY2019-20. The unspent portion of the budget will roll-over to FY2020-21.

221820 - Homeland Security Grant 2018 and 221830 - Homeland Security Grant 2019: These operational 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.

221850 - Emergency Management Performance Grant: This operational budget unit supports OES by funding 50% of the salaries and benefits for the 3.0 FTEs dedicated to OES and the emergency mass notification system.

221860 - Community Emergency Response Team (CERT) Grant: This operational budget unit supports training of new CERT volunteers and necessary equipment for the Humboldt County CERT organized under OES. County CERT covers all unincorporated areas of the county and incorporated areas without an active team.

221900 - Boating Safety Grant: This operational 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, provide supervision at organized water events, participate in search and rescue operations and drowned body recoveries when necessary.

221920 - Edward Byrne Memorial Justice Assistance Grant (Byrne JAG): This operational budget unit supports additional law enforcement and prosecution resources against the most severe controlled substance and marijuana violators to reduce the amount of available narcotics and methamphetamine on the street, illegal marijuana grows, violent crimes in the county by increasing the number of prosecutions for these offenders, and

the training and intervention support provided to victims of the black market marijuana and narcotics industry.

221931 - Domestic Cannabis Eradication/Suppression Program (DCESP) Grant: This operational budget unit works closely with county and state agencies to target the most egregious violators, while not impacting cultivators and producers in the process of obtaining permits.

221940 - Off-Highway Motor Vehicle Division (OHV) Grant: This operational budget unit supports patrol of both the beach and dunes management area, and the beaches to the north and south where off-highway vehicles are heavily used by the public creating a continuing enforcement problem.

221980 - USDA Forest Services Campground Grant: This operational budget unit supports enforcement of laws on National Forest System lands.

221990 - USDA Forest Services Controlled Substances Grant: This operational budget unit supports the suppression of 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.



## PROGRAM DISCUSSION BY BUDGET UNIT

### 3495-126 Cal-ID/RAN

This operational budget unit supports the county's livescan program. With the adoption of resolution 98-86, Vehicle Code 9250.19 allows the county to charge a \$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.

### 3644-265 Drug Task Force

This operational 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 remain under the authority of their parent agency. The DTF funds its operations with asset forfeiture revenues.

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

This operational budget unit supports SCOP, which is a volunteer program that assists the Sheriff's Office law enforcement efforts. Volunteers aid in the crime prevention efforts by patrolling neighborhoods to be a visual deterrent to crime and report suspicious activity. 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 assist at events such as parades 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.

### 3743-221 Rural County Public Safety Funding

This operational budget unit enhances county law enforcement by funding five HCSO positions. The annual \$500,000 of funding was first made available in 2001 and funded 5.5 new positions and a few one-time expenditures. Over the last 19 years the funding amount has remained the same, but the cost of staffing has increased. The proposed budget for FY 2020-21 includes 5.0 positions that equate close to the funding amount available.



## ACCOMPLISHMENTS

- Created opportunities for improved safety and health and built inter-jurisdictional and regional cooperation by publishing the first version of the new Humboldt County Criminal Multi-Casualty Incident (CMCI) Protocol. The protocol is the first of its kind, setting guidelines in the county that is breaking down agency barriers and proactively inducing collaboration, allowing for a faster and more efficiently coordinated incident response. In 2019, 70+ hours of CMCI Protocol instruction has been completed and 300+ emergency personnel have been trained. Additionally, 14 active assailant community courses were taught.
- Fostered transparent, accessible, welcoming and user-friendly services and supported self-reliance of citizens by launching a new online crime tip reporting tool. The new Online Crime Tip Tool allows residents to submit tips for issues such as garbage dumping, abandoned vehicles, stolen property found, ongoing property theft, trespassing, suspicious activity, transient camps, suspected drug houses, suspect information/location and other investigative tips. HCSO also revamped the Online Crime Report Form to allow community residents and visitors to report non-emergency crimes in which they are the victim.
- Invested in county employees by supporting the Second Annual Sheriff's Fitness Challenge. As part of this challenge, participants committed to working out three times a week, changing their consumption habits, eating healthier, and participating in six public fitness events. After 12 months of hard work and dedication, five participants completed the challenge.
- Invited civic engagement and awareness of available services, supported self-reliance of citizens, and created opportunities for improved safety and health by supporting citizens to participate in the Sheriff's Citizens on Patrol (SCOP) and the Neighborhood Watch programs. SCOP is a volunteer program that assists the Sheriff's law enforcement efforts.
- Provided community-appropriate levels of service with program volunteers patrolling identified problem areas, conducting traffic control at incidents and events, conducting vacation and business checks, and assisting the public. In 2019 there were 8 volunteers that provided 2,909 patrol hours and participated in nine community events. The Neighborhood Watch program helps to reduce crime and make the community safer, it also helps the deputies identify common problems seen in neighborhoods across Humboldt County and work toward long-term solutions. In 2019 there were 78 Neighborhood Watch Groups and four Business Watch Groups actively participating in the program.
- Protected vulnerable populations with Sheriff patrols, which conducted 1,593 arrests, took 6,982 reports, and responded to 62,687 calls for service.
- Enforced laws and regulations to protect residents in 2019 by maintaining the Drug Task Force, which served 127 search warrants, conducted 79 drug-related arrests, and seized 42 firearms. DTF seized 51.83 pounds of methamphetamine, 37.46 pounds of heroin, 285.2 grams of cocaine, 5.47 pounds of prescription narcotics, 420 grams of methylenedioxymethamphetamine (MDMA), and 4.5 grams of Psilocybin Mushrooms.
- Enforced laws and regulations to protect residents by having the Marijuana Enforcement Team (MET) conduct 86 operations that resulted in 206,966 illegal cannabis plants eradicated, 39,788 pounds of illegal processed cannabis destroyed, 16 arrests, 81 firearms seized, and \$94,718 of U.S. currency seized.
- Enforced laws and regulations to protect resident with the Coroner's Office, conducting 306 death investigations and 206 autopsies in 2019.
- Enforced laws and regulations to protect residents in 2019 by having the Criminal Investigations Division serve 95 search warrants, investigated 300+ cases, conducted 12 arrests, and provided 28 agency assists.
- Sought outside funding sources to meet Humboldt County needs by receiving additional grants. In FY 2019-20, HCSO OES was awarded a new Community Emergency Response Team (CERT) grant of \$25,000, and a new Edward Byrne Memorial Justice Assistance Local grant (Byrne JAG) for \$18,809. Additionally, after a one-year gap, HCSO was awarded the Off-Highway Motor Vehicle Division (OHV) grant for \$96,488 and the Byrne JAG for \$660,000 over a 3-year period.

## GOALS

- Enforce laws and regulations to protect residents by becoming fully staffed. HCSO's number one priority is to meet its staffing needs in order to provide increased patrol of the most rural areas. HCSO plans to meet this goal by increasing recruitment efforts, continually sending deputy recruits through the academy, increasing retention of existing staff, and increasing the extra-help workforce pipeline.
- Invest in county employees and create opportunities for increased safety and health by increasing the knowledge, skills, and preparedness of the Sheriff's workforce by focusing on training staff, creating succession plans for all positions, and cross-training all positions.
- Provide for and maintaining infrastructure by completing the radio infrastructure project and finalizing a comprehensive space plan to meet the department's growing space needs.
- Seek outside funding sources to meet HCSO needs for new equipment by receiving additional new grants and managing our resources to ensure sustainability of services by identifying additional opportunities to reduce expenses and increase revenues. In FY 2020-21, HCSO has added one new position to its Business Office that will provide the additional support needed to achieve these objectives.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Special Items	0	3,185	0	0	0	0
Licenses and Permits	69,901	75,895	63,000	419,450	419,450	356,450
Fines, Forfeits and Penalties	245	322	300	47,800	47,800	47,500
Other Governmental Agencies	5,327,400	4,914,362	7,234,877	6,542,296	6,542,296	(692,581)
Charges for Current Services	453,565	230,549	428,000	462,087	462,087	34,087
Other Revenues	945,492	24,919	9,500	28,000	28,000	18,500
<b>Total Revenues</b>	<b>6,796,603</b>	<b>5,249,232</b>	<b>7,735,677</b>	<b>7,499,633</b>	<b>7,499,633</b>	<b>(236,044)</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	10,768,838	11,869,609	13,654,627	16,447,568	15,969,977	2,315,350
Services and Supplies	1,922,708	2,406,750	3,552,972	4,627,288	4,209,520	656,548
Other Charges	390,800	417,362	856,366	1,022,518	1,022,518	166,152
Fixed Assets	603,391	172,616	417,977	505,036	289,036	(128,941)
Special Items	(822)	43	(1,500)	(750)	(750)	750
Taxes	0	0	0	1,985	1,985	1,985
<b>Total Expenditures</b>	<b>13,684,915</b>	<b>14,866,380</b>	<b>18,480,442</b>	<b>22,603,645</b>	<b>21,492,286</b>	<b>3,011,844</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	603,428	370,939	1,890,281	1,890,281	1,519,342
General Fund Contribution	0	0	10,436,252	13,285,479	12,174,120	1,737,868
Other Financing Uses	0	(62,241)	(62,426)	(71,748)	(71,748)	(9,322)
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>541,187</b>	<b>10,744,765</b>	<b>15,104,012</b>	<b>13,992,653</b>	<b>3,247,888</b>
<b>Net Revenues (Expenditures)</b>	<b>(6,888,312)</b>	<b>(9,075,961)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	6,888,312	9,075,961	0	0	0	0
<b>Total Additional Funding Support</b>	<b>6,888,312</b>	<b>9,075,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	101.08	103.00	113.00	130.00	125.00	12.00

**SIGNIFICANT CHANGES**

- The proposed revenue budget for the Licenses and Permits category has increased by more than 100% or \$356,450 due to Animal Shelter and Gun and Explosive Permits.
- The proposed revenue budget for the Fines, Forfeits and Penalties category has increased by more than 100% or \$47,500 due to Animal Shelter revenue being moved to this budget unit.
- The proposed revenue budget for the Other Governmental Agencies category has decreased by 10% or \$692,581 due to changes in local accounting practices. The transfer from 2011 Trial Court Security Trust and Cops AB3229 Trust is now reflected as "Other Financing Sources" and \$500,000 from Rural County Public Safety moved to its own budget unit.
- The proposed revenue budget for the Charges for Current Services category has increased by 8% or \$34,087 due to Animal Shelter revenue being moved to this budget unit, partially offset by a change in local accounting practices where transfers from trust are now reflected as "Other Financing Sources."
- The proposed revenue budget for the Other Revenues category has increased by more than 100% or \$18,500 due to expected increases in sale of capital assets, donations and unclaimed property.
- The proposed revenue budget for the Other Financing Sources category has increased by more than 100% or \$1,519,342 due to changes in local accounting practices. Transfers from trust are now reflected as "Other Financing Sources", as opposed to "Other Governmental Agencies."
- The proposed General Fund Contribution has increased by 17% or \$1,737,868 due to moving the Animal Shelter budget unit and its General Fund allocation to Sheriff's Operations.

## SIGNIFICANT CHANGES

- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 17% or \$2,315,350 due to adding staff as a result of the Animal Shelter budget unit consolidation, funding 10.0 FTE Deputy positions that were budgeted as vacant in FY 2019-20, increased overtime for new grants, increases in worker's compensation, and increases as a result of negotiated salary and benefits. Staff budgeted an overall 5% vacancy rate for positions and increased overtime to cover for the vacancies.
- The proposed expenditure budget for the Services & Supplies category has increased by 18% or \$656,548 due to the Animal Shelter budget move, increases in insurance, and changes in grant expenditures that cross over fiscal years.
- The proposed expenditure budget for the Other Charges category has increased by 19% or \$166,152 due to an increase in cost allocation charges, as approved by the state controller

including those from the Animal Shelter budget, which is being consolidated with Sheriff's Operations.

- The proposed expenditure budget for the Fixed Assets category has decreased by 31% or \$128,941 due to reduction in fixed asset expenditures. This budget includes the annual RIMS Software lease payment in Fixed Assets. Funding of \$289,036 is recommended for fixed assets; additional details on the proposed equipment (and projects) are available in the Capital Expenditures table.
- The proposed expenditure budget for the Other Financing Uses category has increased by 15% or \$9,322 due to increased cost allocated charges as approved by the State Controller.

## PERSONNEL

A net increase of 8.0 FTE is proposed. During FY 2019-20, the Board approved moving 3.0 FTE from the Office of Emergency Services (OES) and allocated 1.0 FTE Sheriff's Sergeant, causing an increase of 4.0 FTE to be reflected over FY 2019-20 adopted allocations. In addition, 4.0 FTE are moving to Rural County Trust 3743-221, 11.0 FTE have been moved from the Animal Shelter, and 1.0 FTE Senior Administrative Analyst position in proposed. The proposed changes are as follows:

### Deallocate

- 1.0 Legal Office Services Mgr (move to 3743-221)
- 1.0 Sheriff's Lieutenant (move to 3743-221)
- 1.0 Evidence Technician (move to 3743-221)
- 1.0 Property Technician (move to 3743-221)

### Allocate

- 1.0 Senior Office Assistant (from Animal Shelter)
- 1.0 Legal Office Assistant I/II (from Animal Shelter)
- 1.0 Animal Control Facilities Manager (from Animal Shelter)
- 4.0 Animal Shelter & Care Attendant I/II (from Animal Shelter)
- 1.0 Sr. Animal Control Officer (from Animal Shelter)
- 1.0 Sr. Administrative Analyst
- 3.0 Animal Control Coord. (from Animal Shelter)

## ADDITIONAL FUNDING REQUESTS

Sheriff's Operations submitted four additional funding requests:

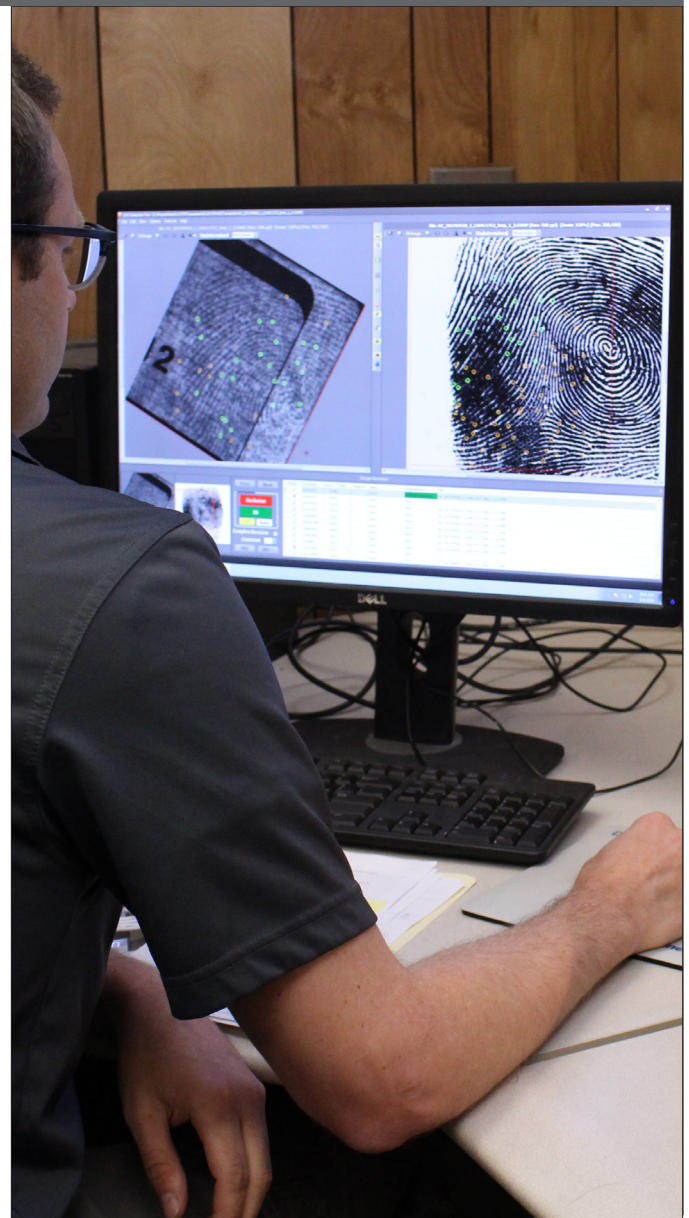
1. \$250,000 for increased cost allocation charges.
2. \$303,489 for 1.0 FTE Public Information Specialist, 1.0 FTE Crime Analyst, and annual software and cellphone costs for body-worn cameras. The Crime Analyst classification has not yet been allocated, the Sheriff is working with HR to create this classification. If approved, the Sheriff will return at a later date to allocate the position.
3. \$297,102 for 3.0 FTE Emergency Communications Dispatcher and 1.0 FTE Sr. Emergency Communications Dispatcher.
4. \$260,768 for specialized patrol vehicles with command and control consoles.

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.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Use of Money and Property	0	0	4,200	0	0	(4,200)
Charges for Current Services	0	0	150,000	138,000	138,000	(12,000)
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>154,200</b>	<b>138,000</b>	<b>138,000</b>	<b>(16,200)</b>
<b>Expenditures</b>						
Services and Supplies	0	0	154,200	138,000	138,000	(16,200)
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>154,200</b>	<b>138,000</b>	<b>138,000</b>	<b>(16,200)</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**

- The proposed revenue budget for the Charges for Current Services category has decreased by 8% or \$12,000 due to decrease in the \$1.00 fee on vehicle registrations for the CAL-ID Remote Access Network program based on prior year trends.
- The proposed expenditure budget for the Services & Supplies category has decreased by 11% or \$16,200 due to a decrease in projected revenue. Distribution to participating agencies for the cost of their staff and supplies for providing live scan services will also be decreased.



**ADDITIONAL FUNDING REQUESTS**

Cal-ID/RAN submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.

	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Fines, Forfeits and Penalties	0	0	157,752	158,000	158,000	248
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>157,752</b>	<b>158,000</b>	<b>158,000</b>	<b>248</b>
<b>Expenditures</b>						
Services and Supplies	0	25	179,884	164,067	164,067	(15,817)
Other Charges	0	0	1,817	2,482	2,482	665
<b>Total Expenditures</b>	<b>0</b>	<b>25</b>	<b>181,701</b>	<b>166,549</b>	<b>166,549</b>	<b>(15,152)</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	35,400	70,000	70,000	34,600
Other Financing Uses	0	0	(11,451)	(61,451)	(61,451)	(50,000)
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>23,949</b>	<b>8,549</b>	<b>8,549</b>	<b>(15,400)</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>(25)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
3644 SIB - Operating Expense	0	25	0	0	0	0
<b>Total Additional Funding Support</b>	<b>0</b>	<b>25</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**

- The proposed revenue budget for the Other Financing Sources category has decreased by 98% or \$15,400 due to a decrease in transfers from the asset forfeiture trust fund.
- The proposed expenditure budget for the Services & Supplies category has decreased by 9% or \$15,817 due to a change in accounting practices. Expenses related to evidence processing are now reflected as "Other Financing Uses."

**ADDITIONAL FUNDING REQUESTS**

Drug Task Force has submitted no additional funding requests.

**PERSONNEL**

There are no personnel changes.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Use of Money and Property	0	0	600	0	0	(600)
Other Revenues	0	0	1,000	2,000	2,000	1,000
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>2,000</b>	<b>2,000</b>	<b>400</b>
<b>Expenditures</b>						
Services and Supplies	0	378	2,800	2,800	2,800	0
<b>Total Expenditures</b>	<b>0</b>	<b>378</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>0</b>
<b>Other Financing Sources (Uses)</b>						
Other Financing Sources	0	0	1,200	800	800	(400)
<b>Total Other Financing Sources (Uses)</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>800</b>	<b>800</b>	<b>(400)</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>(378)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
3745 SCOP	0	378	0	0	0	0
<b>Total Additional Funding Support</b>	<b>0</b>	<b>378</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**

- There are no significant changes.

**PERSONNEL**

SCOP submitted no additional funding requests.

**ADDITIONAL FUNDING REQUESTS**

There are no personnel changes.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Other Governmental Agencies	0	0	0	500,000	500,000	0
<b>Total Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>
<b>Expenditures</b>						
Salaries and Employee Benefits	0	0	0	500,000	500,000	0
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</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>Staffing Positions</b>						
Allocated Positions	0.00	0.00	0.00	5.00	5.00	5.00

**SIGNIFICANT CHANGES**

This is a new budget unit created to improve transparency of the Rural County Public Safety Trust budget. Previously the revenues and expenditures were accounted for in Sheriff Operations budget unit 1100-221.

**PERSONNEL**

There is a proposed 5.0 FTE increase to personnel. The 5 positions paid for with this funding are now in budget unit 3743-221 rather than 1100-221 and 1100-278.

Allocate

- 1.0 Legal Office Services Manager
- 1.0 Evidence Technician
- 1.0 Legal Office Assistant I/II (from Animal Control)
- 1.0 Property Technician I/II
- 1.0 Sheriff's Lieutenant

**ADDITIONAL FUNDING REQUESTS**

Rural County Public Safety Funding has submitted no additional funding requests.





# 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.



	2017-18 Actual	2018-19 Actual	2019-20 Adopted	2020-21 Requested	2020-21 Proposed	Increase (Decrease)
<b>Revenues</b>						
Charges for Current Services	1,370	0	0	0	0	0
<b>Total Revenues</b>	<b>1,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Expenditures</b>						
Salaries & Employee Benefits	3,670,668	4,128,213	4,211,316	4,439,859	4,439,859	228,543
Services and Supplies	341,994	365,966	271,398	378,896	378,896	107,498
Other Charges	37,211	25,267	34,649	3,082	3,082	(31,567)
Fixed Assets	324,372	354,561	0	0	0	0
<b>Total Expenditures</b>	<b>4,374,245</b>	<b>4,874,007</b>	<b>4,517,363</b>	<b>4,821,837</b>	<b>4,821,837</b>	<b>304,474</b>
<b>Other Financing Sources (Uses)</b>						
General Fund Contribution	0	0	4,672,916	4,977,390	4,977,390	304,474
Other Financing Uses	0	(21,682)	(155,553)	(155,553)	(155,553)	0
<b>Other Financing Sources (Uses)</b>	<b>0</b>	<b>(21,682)</b>	<b>4,517,363</b>	<b>4,821,837</b>	<b>4,821,837</b>	<b>304,474</b>
<b>Net Revenues (Expenditures)</b>	<b>(4,372,875)</b>	<b>(4,895,689)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Additional Funding Support</b>						
1100 General Fund	4,372,875	4,895,689	0	0	0	0
<b>Total Additional Funding Support</b>	<b>4,372,875</b>	<b>4,895,689</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Staffing Positions</b>						
Allocated Positions	38.00	40.00	40.00	40.00	40.00	0.00

**SIGNIFICANT CHANGES**

- The proposed General Fund Contribution has increased by 7% or \$304,474 due to the redistribution of ongoing funding to ensure equity across all budget units in supporting staffing overhead and training development.
- The proposed expenditure budget for Salaries and Employee Benefits has increased by 5% or \$228,543 due to negotiated salary and benefit increases.
- The proposed expenditure budget for Services and Supplies has increased by 40% or \$107,498 due to increased costs for liability insurance, equipment and training for Measure Z employees.
- The proposed expenditure budget for the Other Charges category has decreased by 91% or \$31,567 due to ADA cost allocation charges for this budget unit being eliminated.

**PERSONNEL**

There are no personnel changes.

**ADDITIONAL FUNDING REQUESTS**

Sheriff Measure Z submitted no additional funding requests.

