



FY 2021-22 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 2021-22
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Bennett Hoffman, Child Support Services Director

The mission of the California Department of Child Support Services (CDCSS) is to promote the well-being of children, 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	\$ 4,465,075
Revenues + Other Financing Sources	\$ 4,465,075
General Fund Contribution	\$ 0
Personnel	44.0
% General Fund Contribution	0%

PROGRAM DISCUSSION BY BUDGET UNIT

Since 1975, Title IV-D of the federal Social Security Act mandates that all states operate a child support program. California Family code sections 17000-17802 requires each California county to have a child support department in cooperation with the California Department of Child Support Services (CDCSS). The department is one of five regional child support departments that provide services for two or more counties. The North Coast Regional Department of Child Support Services (NCRDCSS) was created in 2016 as a combined department for Humboldt and Trinity counties, with Humboldt as the lead county. Combining services allows the department to maximize the state budget allocation and improve efficiencies.

CDCSS is state and federally funded. No county dollars are expended. CDCSS determines local allocation amounts for California counties. Due to the State Department of Child Support Services' response to the 2020 Budget Act reductions, the department received a 14% reduction in the funding for FY 2020-21. These cuts are not expected to be restored for FY 2021-22 and it is expected funding will remain flat or decrease further over the next 3 years. The department is focused on cost saving initiatives and ways to increase efficiencies, and has had to delay development and participation in more innovative projects for outreach and engagement due to budget

cuts. However, these initiatives remain important long-term goals.

Emphasis has shifted in the program over the years from an enforcement and collection perspective to one that works with both parents to provide financial well-being to their children. The department has embraced this shift in philosophy and focuses on being a safety net program, enhancing customer service, and building collaborative relationships with other programs and services to better serve families. The department strives to create a culture of collaboration, engagement, and innovation. When possible, the department participates in efforts to locate staff at different facilities throughout the county to better serve families rather than housing staff in one centralized location.

Child Support contains the following budget unit:

1380 - 206 Child Support Services

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 by seeking outside funding sources.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Use of Money and Property	34,608	0	25,000	35,000	35,000	10,000
Other Governmental Agencies	4,561,052	4,229,942	5,151,250	4,430,075	4,430,075	(721,175)
Other Revenues	0	48,406	0	0	0	0
Total Revenues	4,595,660	4,278,348	5,176,250	4,465,075	4,465,075	(711,175)
Expenditures						
Salaries & Employee Benefits	3,528,032	3,558,321	4,247,713	3,412,923	3,412,923	(834,790)
Services and Supplies	673,806	686,174	807,996	896,482	896,482	88,486
Other Charges	128,838	139,539	74,609	132,800	132,800	58,191
Fixed Assets	7,215	8,057	0	20,000	20,000	20,000
Special Items	665	210	300	500	500	200
Total Expenditures	4,338,556	4,392,301	5,130,618	4,462,705	4,462,705	(667,913)
Other Financing Sources (Uses)						
Other Financing Uses	(25,525)	(1,143)	(45,632)	(2,370)	(2,370)	43,262
Other Financing Sources (Uses)	(25,525)	(1,143)	(45,632)	(2,370)	(2,370)	43,262
Net Revenues (Expenditures)	231,579	(115,096)	0	0	0	0
Additional Funding Support						
1380 Child Support Services	(231,579)	115,096	0	0	0	0
Total Additional Funding Support	(231,579)	115,096	0	0	0	0
Staffing Positions						
Allocated Positions	50.00	48.00	44.00	44.00	44.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Governmental Agencies category has decreased by 14% or \$721,175 due a reduction in funding from the State Department of Child Support Services in response to the 2020 Budget Act.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased by 20% or \$834,790, vacant positions are being held unfunded while the department restructures due to the allocation reduction from the State Department of Child Support Services.
- The proposed expenditure budget for the Services and Supplies category has increased by 11% or \$88,486 due to costs related to the remodel of the department’s office space to improve efficiency and reduce the overall footprint, to free up space for a potential sublease agreement.
- The proposed expenditure budget for the Other Charges category has increased by 78% or \$58,191 due to increases to Information Technology, ADA, and central service cost allocation charges.
- The proposed expenditure budget for the Fixed Assets category has increased by 100% or \$20,000 due to the replacement of the server

backup system, which is at the end of its useful life. Funding of \$20,000 is recommended for capital assets; additional details on the proposed equipment is available in the Capital Expenditures table.

ADDITIONAL FUNDING REQUESTS

DCSS submitted no additional funding requests.

PERSONNEL

There is no net increase to personnel, however the following changes are proposed:

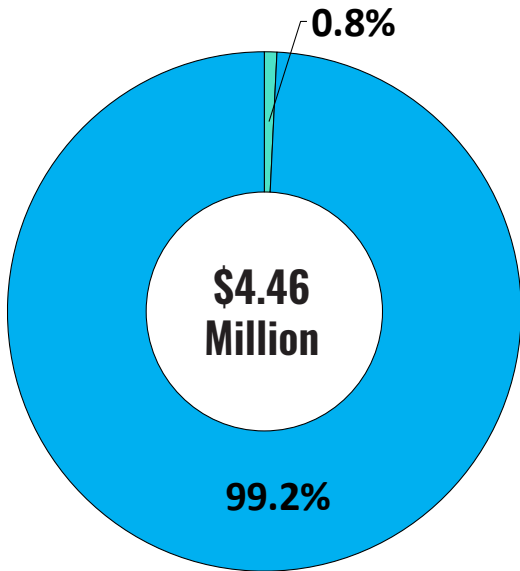
Allocate

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

Deallocate

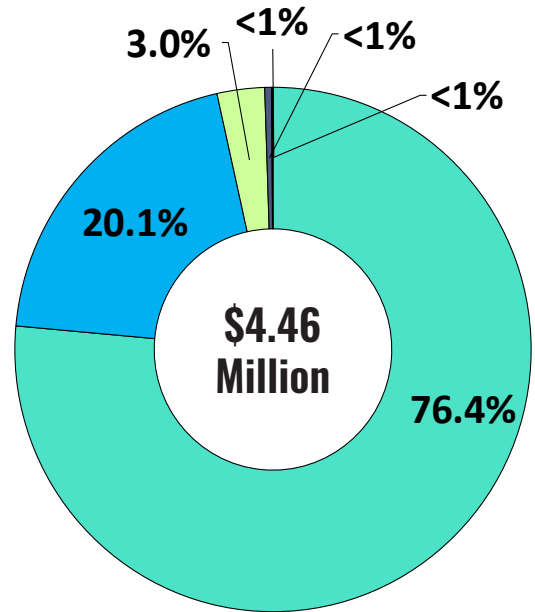
- 1.0 Supervising Child Support Specialist
- 1.0 Executive Secretary
- 1.0 Accounting Technician
- 1.0 Child Support Assistant III

TOTAL REVENUES



- Use of Money and Property
- Other Governmental Agencies

TOTAL EXPENDITURES



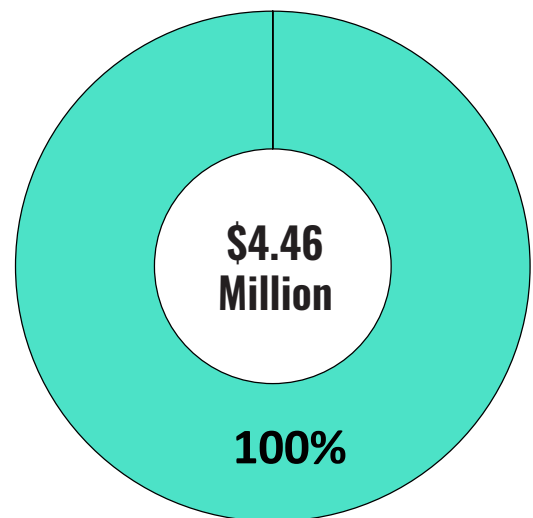
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets
- Special Items
- Other Financing Uses

PERMANENT POSITIONS

■ CHILD SUPPORT



EXPENDITURES



- Child Support

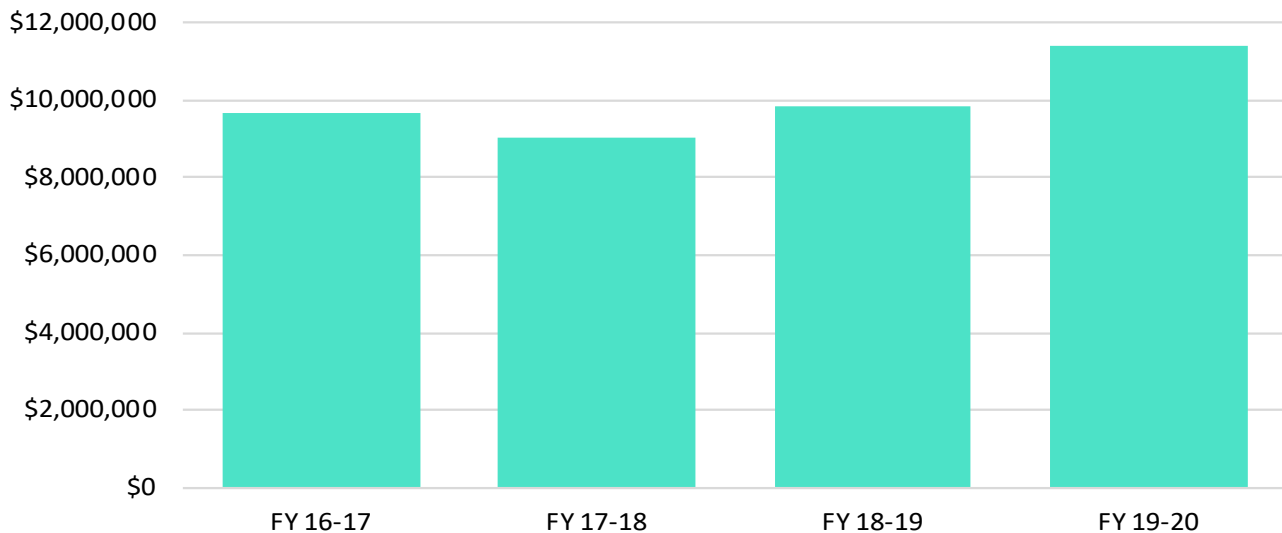
ACCOMPLISHMENTS



GOALS

- Provided community-appropriate levels of service in response to the impacts of COVID-19 on families where there was a shift between which parent served the role of primary caregiver for their children. The department was able to quickly change ongoing support orders and adjust collections for these families to assist them with family dynamic changes.
 - Protected vulnerable populations and supported self-reliance of citizens by decreasing the amount of time it takes between opening a child support case and receiving the first payment, ending the year at an average of 31 days, 8 days less than the statewide average.
 - Provided community appropriate levels of service by implementing a comprehensive telework program during the COVID-19 pandemic, allowing staff to work from home, continuing service on child support cases and helping families.
 - Engaged new partners and provided community appropriate levels of service by developing a partnership with staff at the Smart Center to actively refer participants who are struggling to find consistent employment.
- Manage resources to ensure sustainability of services by reducing building costs associated with the program by sub-leasing its building space in FY 2021-22, reducing costs by \$100,000 annually. A reduction in the number of staff over the years and efforts to co-locate staff in other facilities will allow the department to reduce the amount of space needed in the Eureka office.
 - Seek outside funding sources to benefit Humboldt County needs by securing additional funding for the Workers Compensation Center of Excellence program by the end of FY 2021-22. The department will seek funding for the equivalent of 4.0 FTE positions from CDCSS to compensate the work the department does to assist 17 other child support departments.
 - Provide community appropriate levels of service by monitoring new child support orders set during and after the COVID-19 pandemic to ensure orders remain appropriate for the changing economic conditions.

Distributed Collections



The collection and distribution of court-ordered child support helps parents meet the financial needs of their families.



COURTS - COUNTY CONTRIBUTION (1100-250)

DEPARTMENT HEAD	BUDGET TOTALS	FY 2021-22
<p>Amy S. Nilsen, County Administrative Officer</p> <hr/> <p>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 receives some court-generated revenues. Budget unit 250 was established to account for these funds. This program is part of the County Administrative Office.</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>	<p>\$ 2,230,665</p> <hr/> <p>\$ 1,276,250</p> <hr/> <p>\$ 954,415</p> <hr/> <p>0.0</p> <hr/> <p>43%</p>

PROGRAM DISCUSSION BY BUDGET UNIT

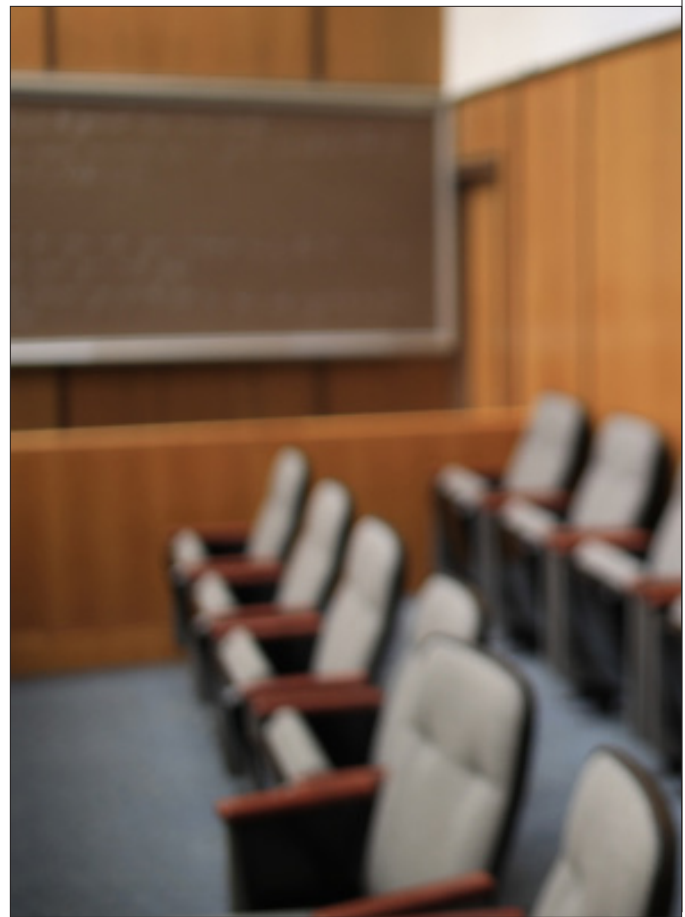
In 1997, the state assumed responsibility for operations and funding of the Superior Court. This culminated with a Joint Occupancy Agreement in June 2007, which specifies the terms of court/county sharing of the county courthouse.

The Trial Court Funding Act requires each county in the state 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 either 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.

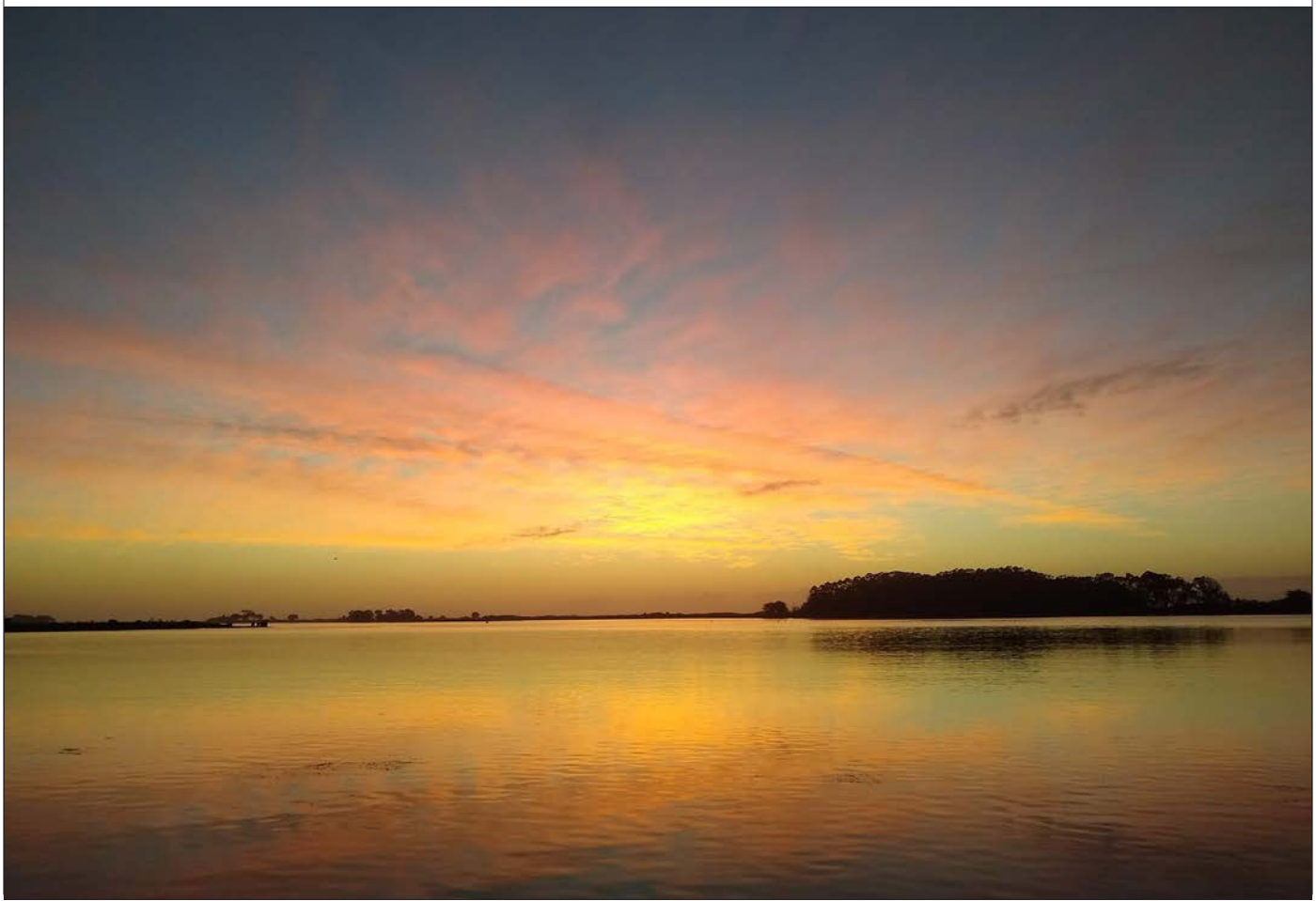
This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect citizens, protecting vulnerable populations, and providing community-appropriate levels of service.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	1,157,261	1,056,668	1,161,801	1,166,250	1,166,250	4,449
Charges for Current Services	90,845	139,384	115,000	110,000	110,000	(5,000)
Other Revenues	110	646	0	0	0	0
Total Revenues	1,248,216	1,196,698	1,276,801	1,276,250	1,276,250	(551)
Expenditures						
Services and Supplies	1,306,442	1,324,562	1,102,500	1,119,791	1,119,791	17,291
Other Charges	1,110,874	1,155,192	1,110,874	1,110,874	1,110,874	0
Total Expenditures	2,417,316	2,479,754	2,213,374	2,230,665	2,230,665	17,291
Other Financing Sources (Uses)						
General Fund Contribution	0	0	936,573	954,415	954,415	17,842
Other Financing Sources (Uses)	0	0	936,573	954,415	954,415	17,842
Net Revenues (Expenditures)	(1,169,100)	(1,283,056)	0	0	0	0
Additional Funding Support						
1100 General Fund	1,169,100	1,283,056	0	0	0	0
Total Additional Funding Support	1,169,100	1,283,056	0	0	0	0
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

There are no significant changes.





DISTRICT ATTORNEY DEPARTMENTAL SUMMARY

ELECTED OFFICIAL	BUDGET TOTALS	FY 2021-22
<p>Maggie Fleming, District Attorney</p> <hr/> <p>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.</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>\$ 7,979,935</p> <hr/> <p>\$ 3,755,508</p> <hr/> <p>\$ 4,224,427</p> <hr/> <p>63.0</p> <hr/> <p>53%</p> <hr/>

PROGRAM DISCUSSION BY BUDGET UNIT

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

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

1100 - 205 District Attorney

This is the main operational budget for the District Attorney’s Office and it funds the core functions of the office. This includes, but is not limited to, the receipt and review of all state and county law enforcement and regulatory agency reports to determine of whether there is sufficient evidence to charge a criminal case, the review and/or preparation of search and arrest warrants, the investigation and prosecution of all criminal cases, litigation of bail and own recognizance hearings, preliminary hearings, motions to suppress, pre-trial motions, criminal jury and court trials, sentencing hearings, probation violations, mental competency hearings, sexually violent mentally disordered offender commitment extension hearings, juvenile offenses, misdemeanor appeals, writs of habeas

corpus, forfeiture actions, parole violations, unfair business practice lawsuits and attending parole hearings at prisons throughout the state.

1100 - 208 Victim-Witness Program

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.

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 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

PROGRAM DISCUSSION BY BUDGET UNIT

District Attorney's Office, North Coast Rape Crisis and Tribal Social Services.

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

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

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 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 while providing back up to other counties through out the State of California.

1100 - 291 Unserved/Under-served Victim Advocacy & Outreach

This budget unit's objective is to provide 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 under-served in this community.

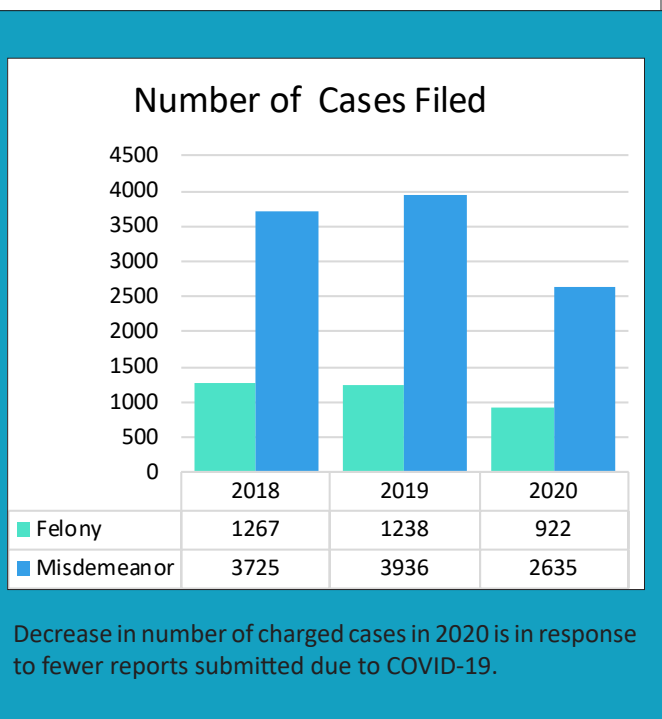
The program focuses on providing support, assistance, and education for domestic violence, sexual assault, homicide, elder abuse and hate crimes.

The Unserved/Under-served Victim Advocacy and Outreach program is grant funded through the California Governor's Office of Emergency Services. This is a competitive grant for the first year of a five year cycle and non-competitive for reapplication during the following four years.

1100 - 295 District Attorney Measure Z

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

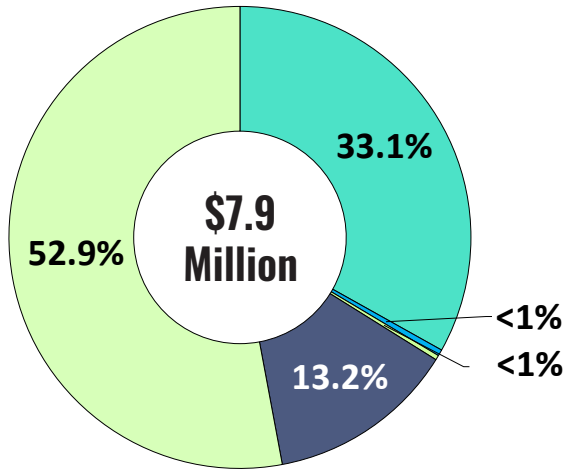
This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, protecting vulnerable populations, creating opportunities for improved safety and health, fostering transparent, accessible, welcoming and user-friendly services, seeking outside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



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	156,157	76,167	0	0	0	0
Use of Money and Property	52,814	0	0	0	0	0
Other Governmental Agencies	2,582,674	2,560,712	2,769,413	2,642,153	2,642,153	(127,260)
Charges for Current Services	4,001	6,758	40,000	35,000	35,000	(5,000)
Other Revenues	9,493	71,989	973,220	26,500	26,500	(946,720)
Other Financing Sources	39,500	67,188	0	0	0	0
Total Revenues	2,844,639	2,782,814	3,782,633	2,703,653	2,703,653	(1,078,980)
Expenditures						
Salaries & Employee Benefits	5,638,118	6,181,675	6,747,852	6,762,878	6,762,878	15,026
Services and Supplies	847,952	932,010	736,808	645,545	645,545	(91,263)
Other Charges	256,414	289,746	261,572	295,135	295,135	33,563
Fixed Assets	69,716	2,415	240,000	240,000	240,000	0
Special Items	4,427	57,274	1,000	1,000	1,000	0
Other Financing Uses	99,976	0	0	0	0	0
Total Expenditures	6,916,603	7,463,120	7,987,232	7,944,558	7,944,558	(42,674)
Other Financing Sources (Uses)						
Other Financing Sources	795,531	1,653,651	23,213	1,051,855	1,051,855	1,028,642
General Fund Contribution	0	0	4,245,215	4,224,427	4,224,427	(20,788)
Other Financing Uses	(559,670)	(1,043,065)	(63,829)	(35,377)	(35,377)	28,452
Other Financing Sources (Uses)	235,861	610,586	4,204,599	5,240,905	5,240,905	1,036,306
Net Revenues (Expenditures)	(3,836,103)	(4,069,720)	0	0	0	0
Additional Funding Support						
1100 General Fund	3,584,681	4,293,612	0	0	0	0
Total Additional Funding Support	3,584,681	4,293,612	0	0	0	0
Staffing Positions						
Allocated Positions	58.30	62.30	62.30	63.00	63.00	0.70

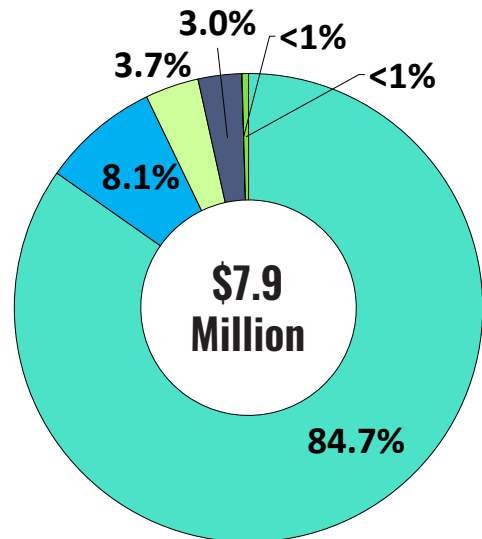


TOTAL REVENUES



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

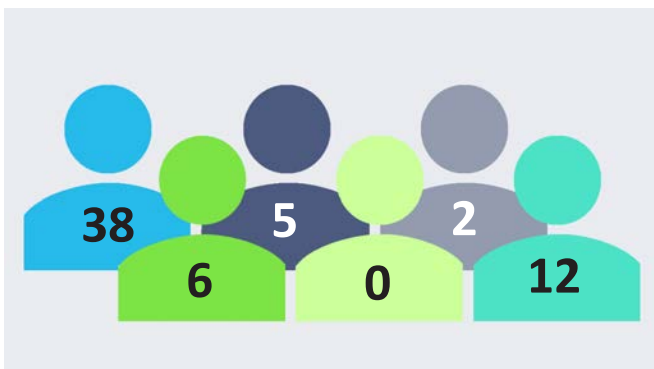
TOTAL EXPENDITURES



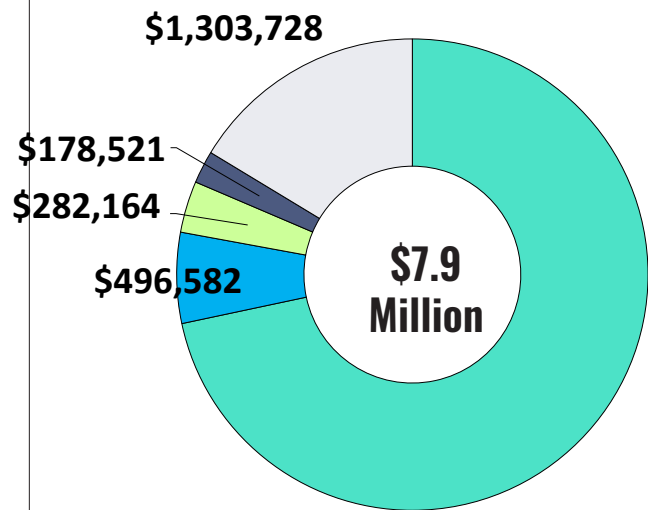
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets
- Special Items
- Other Financing Uses

PERMANENT POSITIONS

DISTRICT ATTORNEY 205	Blue
VICTIM WITNESS 208	Green
CHILD ABUSE SERVICES TEAM 211	Dark Blue
VICTIM WITNESS COMPENSATION 220	Light Green
VICTIM ADVOCACY/OUTREACH 291	Grey
DA MEASURE Z 295	Teal



EXPENDITURES



- District Attorney
- CAST
- Measure Z
- Victim Witness
- Victim Advocacy/Outreach

ACCOMPLISHMENTS



GOALS

- Enforced laws and regulations to protect residents by reviewing over 4,000 reports from local law enforcement agencies to determine if there was sufficient evidence to file criminal charges; filed 922 felonies, 2,635 misdemeanors and prosecuted 8 jury trials in 2020, 4 of which were tried by private attorneys. Of the 8 trials, 7 were felony trials: 2 homicides; 5 were serious or violent felonies including child abuse and sexual assault cases; and 1 was an extension of commitment in a state hospital.
- Provided community-appropriate levels of service and fostered transparent, accessible, welcoming and user-friendly services by moving the victim witness and child abuse services team to the renovated fifth floor of the county courthouse.
- Built inter-jurisdictional and regional cooperation by collaborating, planning and executing mandatory court filings, hearings and appearances via Zoom during the COVID-19 pandemic.
- Protected vulnerable populations by appearing at prisons throughout the state for hearings regarding the parole of violent offenders who are facing life sentences.
- Built inter-jurisdictional and regional cooperation and provided community appropriate levels of services by assisting in the deployment of the Humboldt County Correctional Facility's new case management system by collaborating, developing, and testing with multiple departments.
- Created opportunities for improved safety and health by responding to the California 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 working with law enforcement agencies and probation, the Humboldt County Office of Education and the Humboldt Superior Court in addressing school attendance issues through a special court.
- Build inter-jurisdictional and regional cooperation by continuing to work with Tribal Courts and the Public Defender's Office to divert tribal members to tribal court where services are available.
- Protect vulnerable populations by continuing to reduce the number of pending cases, making it a priority to try the homicide and child abuse cases as soon as the court reopens.
- 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.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,670,890	1,493,431	1,880,725	1,878,225	1,878,225	(2,500)
Charges for Current Services	4,001	6,758	40,000	35,000	35,000	(5,000)
Other Revenues	583	52,504	973,220	26,500	26,500	(946,720)
Total Revenues	1,675,474	1,552,693	2,893,945	1,939,725	1,939,725	(954,220)
Expenditures						
Salaries & Employee Benefits	4,111,841	4,344,821	4,736,852	4,751,060	4,751,060	14,208
Services and Supplies	567,941	674,657	529,366	514,145	514,145	(15,221)
Other Charges	204,008	203,918	203,944	211,735	211,735	7,791
Fixed Assets	44,898	2,415	240,000	240,000	240,000	0
Special Items	945	210	1,000	1,000	1,000	0
Total Expenditures	4,929,633	5,226,021	5,711,162	5,717,940	5,717,940	6,778
Other Financing Sources (Uses)						
Other Financing Sources	735,134	993,087	0	1,051,855	1,051,855	1,051,855
General Fund Contribution	0	0	2,818,217	2,727,360	2,727,360	(90,857)
Other Financing Uses	0	(3,777)	(1,000)	(1,000)	(1,000)	0
Other Financing Sources (Uses)	735,134	989,310	2,817,217	3,778,215	3,778,215	960,998
Net Revenues (Expenditures)	(2,519,025)	(2,684,018)	0	0	0	0
Additional Funding Support						
1100 General Fund	2,519,025	2,684,018	0	0	0	0
Total Additional Funding Support	2,519,025	2,684,018	0	0	0	0
Staffing Positions						
Allocated Positions	37.00	37.00	37.00	38.00	38.00	1.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Revenues category has decreased by 97% or \$946,720 due changes in local accounting practices. Intrafund transfers are now reflected as "Other Financing Sources".
- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$1,051,855 due to changes in local accounting practices. Intrafund transfers are now reflected as Other Financing Sources, as opposed to Other Revenues.
- Funding of \$240,000 is recommended for capital assets; additional details on the proposed project is available in the Capital Expenditures table.

ADDITIONAL FUNDING REQUESTS

DA submitted no additional funding requests.

PERSONNEL

An increase of 1.0 FTE is proposed. This increase is due to the request for an Administrative Analyst I/II to manage all grant reporting requirements. This position will be billed to current and ongoing grant funding costs. There is also a request for a Crime Analyst position to assist with jury trial preparation and continued case investigation.

In addition, 3.0 FTE were deallocated and 2.0 FTE were allocated in FY 2020-21. Allocating 1.0 FTE Administrative Analyst I/II and 1.0 FTE Crime Analyst causes a net increase of 1.0 FTE to be reflected over the prior year's adopted allocation.

Allocate

- 1.0 Administrative Analyst I/II
- 1.0 Crime Analyst

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	374,385	124,806	410,906	413,928	413,928	3,022
Other Revenues	0	2,361	0	0	0	0
Total Revenues	374,385	127,167	410,906	413,928	413,928	3,022
Expenditures						
Salaries & Employee Benefits	146,418	298,036	325,728	408,959	408,959	83,231
Services and Supplies	43,405	89,348	50,290	29,698	29,698	(20,592)
Other Charges	28,201	45,202	42,343	41,740	41,740	(603)
Total Expenditures	218,024	432,586	418,361	480,397	480,397	62,036
Other Financing Sources (Uses)						
Other Financing Sources	0	0	23,213	0	0	(23,213)
General Fund Contribution	0	0	0	82,654	82,654	82,654
Other Financing Uses	(5,405)	0	(15,758)	(16,185)	(16,185)	(427)
Other Financing Sources (Uses)	(5,405)	0	7,455	66,469	66,469	59,014
Net Revenues (Expenditures)	150,956	(305,419)	0	0	0	0
Additional Funding Support						
1100 General Fund	(150,956)	305,419	0	0	0	0
Total Additional Funding Support	(150,956)	305,419	0	0	0	0
Staffing Positions						
Allocated Positions	4.50	4.50	4.50	6.00	6.00	1.50

SIGNIFICANT CHANGES

- The proposed Other Financing Sources has decreased by 100% or \$23,213 due to a reduction in transfers from fund balance. To make up for the reduction in fund balance transfer, the General Fund allocation was moved to the Victim Witness Program (1100-208) from Victim Witness Compensation (1100-220), which closed due to the closure of the State Joint Powers Victim Compensation contract.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 26% or \$83,231 due to the closure of the State Joint Powers Victim Compensation contract and elimination of budget unit 1100-220. Staffing costs equivalent to an additional 1.5 FTE Victim Witness Program Specialists have been moved to this budget unit.
- The proposed expenditure budget for the Services and Supplies category has decreased by 41% or \$20,592 to offset increased costs for Salary and Benefits related to the move of staff from budget unit 1100-220.

PERSONNEL

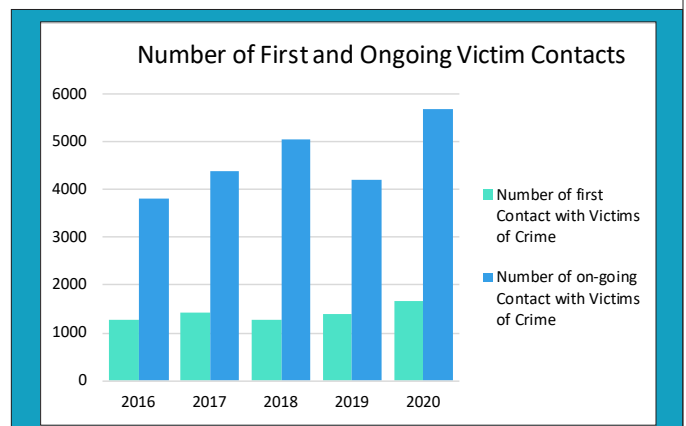
An increase of 1.5 FTE is proposed. Due to the elimination of the State Joint Powers Victim Compensation (budget unit 1100-220), 1.8 FTE Victim Witness Program Specialist positions are being relocated to Victim Witness (1100-208). However, there is currently 0.5 FTE Victim Witness Program Specialist positions vacant in the Victim Witness Program. Moving staff from 1100-220 to 1100-208, and making both full-time positions results in a net decrease of 0.3 FTE.

Allocate

1.5 Victim Witness Program Specialist

ADDITIONAL FUNDING REQUESTS

Victim Witness submitted no additional funding requests.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	175,000	175,000	175,000	175,000	175,000	0
Other Revenues	8,910	5,691	0	0	0	0
Total Revenues	183,910	180,691	175,000	175,000	175,000	0
Expenditures						
Salaries & Employee Benefits	18,653	151,636	185,073	222,483	222,483	37,410
Services and Supplies	113,669	53,511	35,815	37,795	37,795	1,980
Other Charges	2,787	6,063	5,160	19,594	19,594	14,434
Fixed Assets	24,818	0	0	0	0	0
Total Expenditures	159,927	211,210	226,048	279,872	279,872	53,824
Other Financing Sources (Uses)						
General Fund Contribution	0	0	61,732	107,164	107,164	45,432
Other Financing Uses	(4,801)	0	(10,684)	(2,292)	(2,292)	8,392
Other Financing Sources (Uses)	(4,801)	0	51,048	104,872	104,872	53,824
Net Revenues (Expenditures)	19,182	(30,519)	0	0	0	0
Additional Funding Support						
1100 General Fund	(19,182)	30,519	0	0	0	0
Total Additional Funding Support	(19,182)	30,519	0	0	0	0
Staffing Positions						
Allocated Positions	4.00	5.00	5.00	5.00	5.00	0.00

SIGNIFICANT CHANGES

- The proposed General Fund Contribution has increased by 46% or \$28,415 due to shifting a portion of the General Fund Contribution from District Attorney (1100-205) and Victim Witness Compensation (1100-220).
- The proposed expenditure budget for the Salaries and Benefits category by 20% or \$37,410 due to increases in negotiated salary and benefits packages, estimated overtime, and workers' compensation.
- The proposed expenditure budget for the Other Charges category has increased by 100% or \$14,434 due to a rise in ADA cost allocation charges.

PERSONNEL

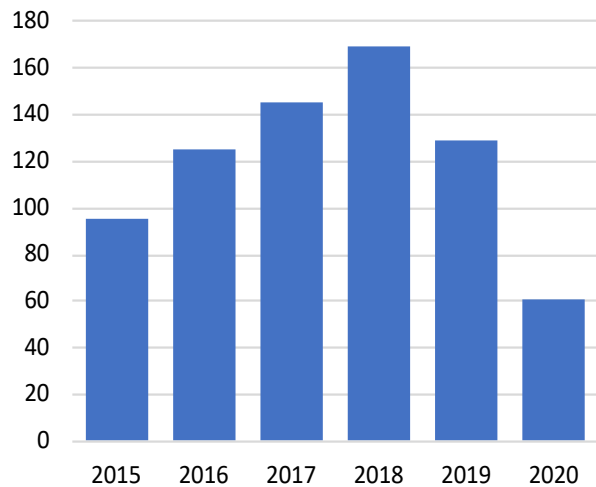
There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

CAST submitted one additional funding request to offset increased insurance costs of \$17,012.

This funding request is recommended at this time.

Number of CAST interviews



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	125,575	126,253	127,782	0	0	(127,782)
Other Revenues	0	1,103	0	0	0	0
Total Revenues	125,575	127,356	127,782	0	0	(127,782)
Expenditures						
Salaries & Employee Benefits	142,003	137,711	138,653	0	0	(138,653)
Services and Supplies	15,095	4,685	3,543	0	0	(3,543)
Other Charges	1,061	2,630	39	0	0	(39)
Total Expenditures	158,159	145,026	142,235	0	0	(142,235)
Other Financing Sources (Uses)						
General Fund Contribution	0	0	23,733	0	0	(23,733)
Other Financing Uses	(1,642)	0	(9,280)	0	0	9,280
Other Financing Sources (Uses)	(1,642)	0	14,453	0	0	(14,453)
Net Revenues (Expenditures)	(34,226)	(17,670)	0	0	0	0
Additional Funding Support						
1100 General Fund	34,226	17,670	0	0	0	0
Total Additional Funding Support	34,226	17,670	0	0	0	0
Staffing Positions						
Allocated Positions	1.80	1.80	1.80	0.00	0.00	-1.80

SIGNIFICANT CHANGES

This budget unit has been eliminated due to the closure of the State Joint Powers Victim Compensation contract.

ADDITIONAL FUNDING REQUESTS

Victim Witness Compensation submitted no additional funding requests.

PERSONNEL

A decrease of 1.8 FTE is proposed. Due to the elimination of the State Joint Powers Victim Compensation contract and budget unit 1100 220, staff are being relocated to Victim Witness (1100-208) and turned into two full-time positions.

Deallocate

1.8 Victim Witness Program Specialist

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	147,003	124,897	175,000	175,000	175,000	0
Other Revenues	0	898	0	0	0	0
Total Revenues	147,003	125,795	175,000	175,000	175,000	0
Expenditures						
Salaries & Employee Benefits	137,251	102,739	143,141	137,788	137,788	(5,353)
Services and Supplies	30,774	59,059	16,770	18,908	18,908	2,138
Other Charges	1,195	4,542	7,352	21,825	21,825	14,473
Total Expenditures	169,220	166,340	167,263	178,521	178,521	11,258
Other Financing Sources (Uses)						
General Fund Contribution	0	0	0	3,521	3,521	3,521
Other Financing Uses	0	0	(7,737)	0	0	7,737
Other Financing Sources (Uses)	0	0	(7,737)	3,521	3,521	11,258
Net Revenues (Expenditures)	(22,217)	(40,545)	0	0	0	0
Additional Funding Support						
1100 General Fund	22,217	40,545	0	0	0	0
Total Additional Funding Support	22,217	40,545	0	0	0	0
Staffing Positions						
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00

SIGNIFICANT CHANGES

- The proposed General Fund Contribution has increased by 100% or \$3,521 due to shifting the General Fund Contribution from Victim Witness Compensation (1100-220), which closed this year.
- The proposed expenditure budget for the Other Charges category has increased by 100% or \$14,473 due to an increase in support and care of persons costs.
- The proposed expenditure budget for the Other Financing uses category has decreased by 100% or \$7,737 due to reduction in transfers out to trust.

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 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,

including two Deputy DA's, two DA Investigators, the Child Abuse Services Team Coordinator and Victim Witness Advocates. In addition to those positions, Measure Z has allowed staffing of an Elder and Vulnerable Adults Services Team that assists elders who have been victims of crime or are at risk of becoming victims of crime. Measure Z funds have significantly improved the prosecution of homicides and other serious/violent crimes.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, 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 61 CAST forensic interviews (including 6 remote interviews at Bear River Rancheria and Weitchpec) during the COVID-19 pandemic.
- Enforced laws and regulations to protect residents and 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 1,679 victims with a total of 5,693 services provided in 2020.
- Fostered transparent, accessible, welcoming and user-friendly services by collaborating with a multi-disciplinary team to receive re-accreditation of the Child Advocacy center from the National Children's Alliance. This re-accreditation assists in seeking outside funding opportunities through community programs and grant awards.
- Protected vulnerable populations by collaborating with outside agencies to update the CAST protocol to include Tribal entities in order to address adverse childhood experiences (ACEs).
- 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 this population.
- 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.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Revenues	0	9,432	0	0	0	0
Total Revenues	0	9,432	0	0	0	0
Expenditures						
Salaries & Employee Benefits	1,081,952	1,146,732	1,218,405	1,242,588	1,242,588	24,183
Services and Supplies	77,068	50,750	101,024	44,999	44,999	(56,025)
Other Charges	8,025	27,391	2,734	241	241	(2,493)
Total Expenditures	1,167,045	1,224,873	1,322,163	1,287,828	1,287,828	(34,335)
Other Financing Sources (Uses)						
General Fund Contribution	0	0	1,341,533	1,303,728	1,303,728	(37,805)
Other Financing Uses	(12,306)	0	(19,370)	(15,900)	(15,900)	3,470
Other Financing Sources (Uses)	(12,306)	0	1,322,163	1,287,828	1,287,828	(34,335)
Net Revenues (Expenditures)	(1,179,351)	(1,215,441)	0	0	0	0
Additional Funding Support						
1100 General Fund	1,179,351	1,215,441	0	0	0	0
Total Additional Funding Support	1,179,351	1,215,441	0	0	0	0
Staffing Positions						
Allocated Positions	12.00	12.00	12.00	12.00	12.00	0.00

SIGNIFICANT CHANGES

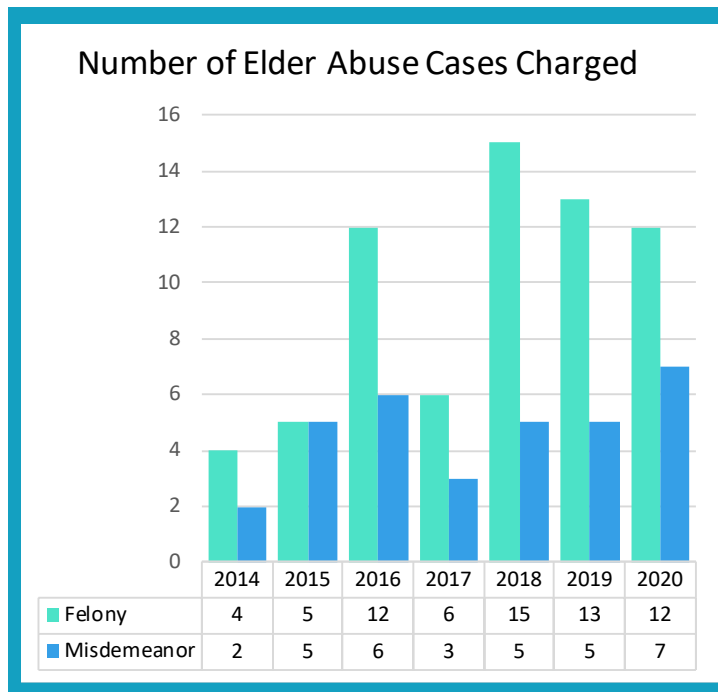
- The proposed expenditure budget for the Services and Supplies category has decreased by 55% or \$56,025 due to a reduction in professional services and travel.

ADDITIONAL FUNDING REQUESTS

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

PERSONNEL

There are no personnel changes.





GRAND JURY (1100-217)

JURY FOREPERSON	BUDGET TOTALS	FY 2021-22
<p>Jim Glover, Foreperson</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 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.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Revenues	0	99	0	0	0	0
Total Revenues	0	99	0	0	0	0
Expenditures						
Services and Supplies	57,049	51,892	54,410	54,410	54,410	0
Other Charges	1,640	1,661	3,000	3,000	3,000	0
Total Expenditures	58,689	53,553	57,410	57,410	57,410	0
Other Financing Sources (Uses)						
General Fund Contribution	0	0	57,410	57,410	57,410	0
Other Financing Sources (Uses)	0	0	57,410	57,410	57,410	0
Net Revenues (Expenditures)	(58,689)	(53,454)	0	0	0	0
Additional Funding Support						
1100 General Fund	58,689	53,454	0	0	0	0
Total Additional Funding Support	58,689	53,454	0	0	0	0
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

There are no significant changes.

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 2021-22
Shaun M. Brennehan, Chief Probation Officer The Probation Department's mission is to protect the community through the supervision and rehabilitation of adult and youth offenders involved in the justice system.	Expenditures + Other Financing Uses	\$ 14,494,709
	Revenues + Other Financing Sources	\$ 7,691,050
	General Fund Contribution	\$ 6,803,659
	Personnel	105.9
	% 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 a juvenile detention facility. The HCPD is also the linchpin for the criminal justice system through its role during the post-release period for adult and youth offenders. In both the juvenile delinquency and 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.

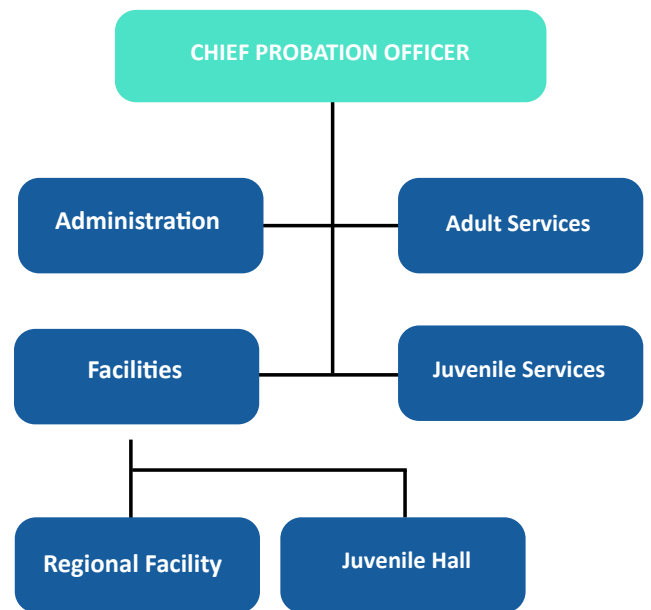
The HCPD includes the following budget units:

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



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.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	180,276	1,710	2,200	0	0	(2,200)
Use of Money and Property	109,485	0	0	0	0	0
Other Governmental Agencies	8,167,080	9,838,790	2,166,587	2,170,012	2,170,012	3,425
Charges for Current Services	448,247	1,235,682	167,850	2,100	2,100	(165,750)
Other Revenues	7,088	113,825	1,000	1,000	1,000	0
Other Financing Sources	0	247,506	64,287	0	0	(64,287)
Total Revenues	8,912,176	11,437,513	2,401,924	2,173,112	2,173,112	(228,812)
Expenditures						
Salaries & Employee Benefits	9,151,622	9,176,054	10,481,158	10,632,539	10,632,539	151,381
Services and Supplies	2,538,037	1,937,225	2,215,784	2,351,831	2,351,473	135,689
Other Charges	1,708,906	850,794	1,437,988	1,482,814	1,483,172	45,184
Fixed Assets	8,429	18,169	64,287	0	0	(64,287)
Special Items	(284,974)	216,063	0	0	0	0
Other Financing Uses	141,052	1,117,054	0	0	0	0
Total Expenditures	13,263,072	13,315,359	14,199,217	14,467,184	14,467,184	267,967
Other Financing Sources (Uses)						
Other Financing Sources	1,098,852	4,167,793	5,130,755	5,517,938	5,517,938	387,183
General Fund Contribution	0	0	6,702,158	6,803,659	6,803,659	101,501
Other Financing Uses	(2,420,862)	(7,510,822)	(35,620)	(27,525)	(27,525)	8,095
Other Financing Sources (Uses)	(1,322,010)	(3,343,029)	11,797,293	12,294,072	12,294,072	496,779
Net Revenues (Expenditures)	(5,672,906)	(5,220,875)	0	0	0	0
Additional Funding Support						
1100 General Fund	5,044,881	5,655,470	0	0	0	0
3741 Law Enforcement Services	645,064	(395,701)	0	0	0	0
Total Additional Funding Support	5,689,945	5,259,769	0	0	0	0
Staffing Positions						
Allocated Positions	103.9	99.9	104.9	105.9	104.9	(1.00)

ACCOMPLISHMENTS

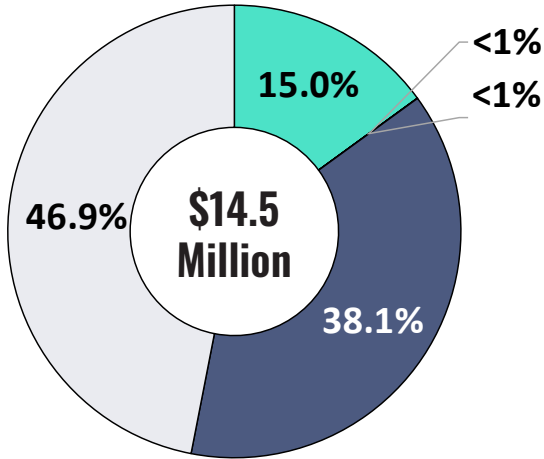
- Created opportunities for improved safety and health, while also enforcing laws and regulations to protect residents. In FY 2020-21, 82 people were released from state prison to the HCPD for Post Release Community Supervision (PRCS). Due to the prevalence of COVID-19 in the prison system, each of them was required to quarantine. Probation officers contacted the quarantined persons two times per day during their quarantine.
- Enforced laws and regulations to protect residents by supervising 1,620 adult individuals under either formal probation, mandatory supervision, or post release community supervision.
- Enforced laws and regulations to protect residents by supervising 108 youth in the juvenile justice system.
- Enforced laws and regulations to protect residents by conducting 5,269 face-to-face contacts, 632 video contacts, and 2,770 telephone contacts with adults under probation supervision.
- Facilitated public/private partnerships to solve

problems, as well as provided community-appropriate levels of service. In January 2021, the HCPD awarded a grant to Two Feathers Native American Family Services (Two Feathers) to provide mentors to at-risk Native American youth in the community.

GOALS

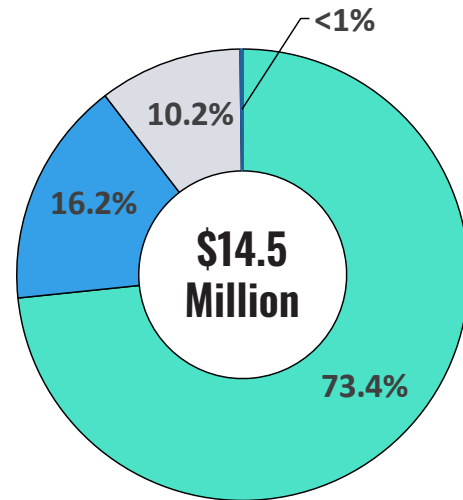
- Build inter-jurisdictional and regional cooperation and enforce laws and regulations to protect residents by developing and implementing a secure detention program for youth who have committed an offense described in Section 707(b) of the California Welfare and Institutions Code.
- Provide for and maintain infrastructure by completing the Juvenile Hall construction project, which includes relocating the detention program to the new facility, tearing down the old facility, constructing a recreation yard and retrofitting the probation building.

TOTAL REVENUES



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

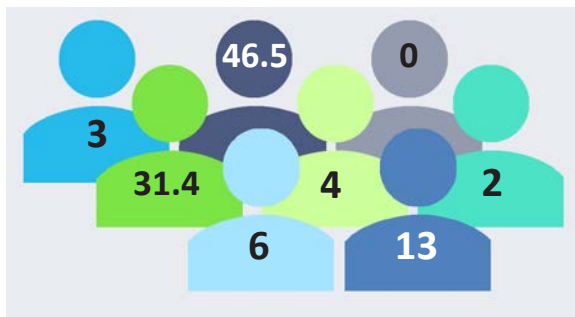
TOTAL EXPENDITURES



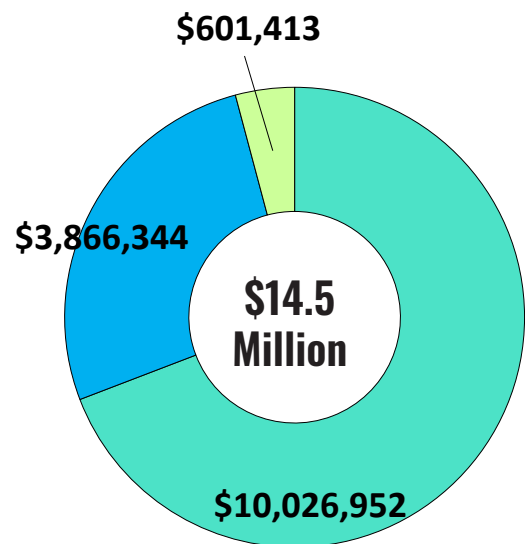
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Other Financing Uses

PERMANENT POSITIONS

JJCPA 202	■
JUVENILE HALL 234	■
PROBATION 235	■
DRUG COURT 245	■
REGIONAL FACILITY 254	■
TITLE IV-E WAIVER 257	■
PROBATION MEASURE Z 296	■
PROBATION REALIGNMENT 294	■



EXPENDITURES



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



COURT INVESTIGATIONS & FIELD SERVICES

PROGRAM DISCUSSION BY BUDGET UNIT

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

1100 202 Juvenile Justice and Crime Prevention Act

This budget unit is funded through state JJCPA dollars. It is used for the screening, assessment, and diversion of youth referred to the HCPD for criminal or delinquent behavior. It supports a community grant awarded to Two Feathers for mentorship of native American youth. In FY 2020-21, this budget unit will support an additional community grant to address delinquency prevention in our community.

1100 235 Probation

This is the general budget unit for the 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 the General Fund.

1100 245 Adult Drug Court Program

This budget unit supports the operation 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.

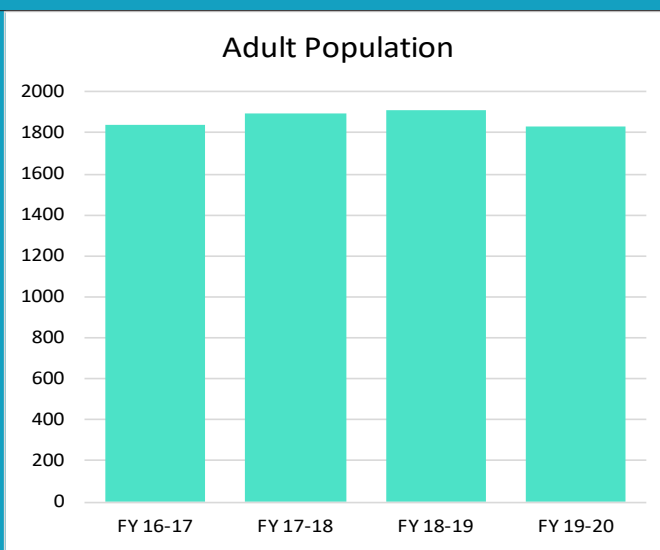
1100 257 Title IV E Waiver and Resolution

This budget unit contains 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.

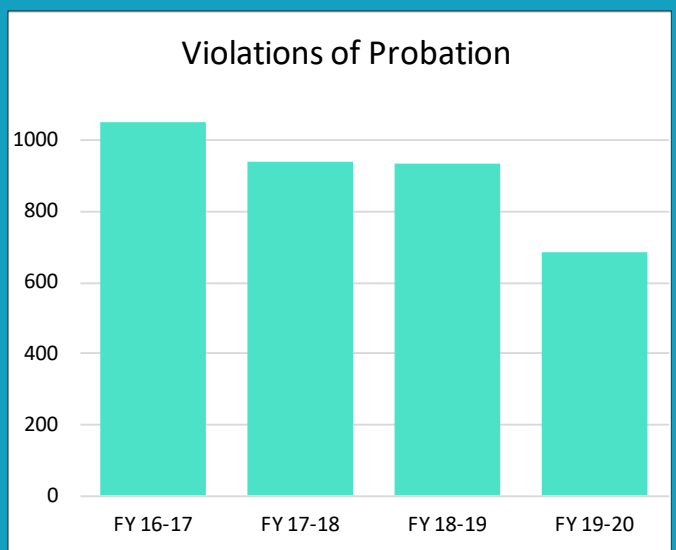
3741 294 Probation Realignment

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 a wide array of services to persons under supervision. It is funded through state criminal realignment dollars.

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



Total number of adults under probation supervision over a 4 year period. The population has remain flat during FY 2019-2020 due to the COVID-19.



Total number of probation violations filed/processed over a 4 year period. The graph reflects the impacts of COVID-19 on the 4th quarter of FY 2019-20.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	173,105	0	0	0	0	0
Other Revenues	0	1,665	0	0	0	0
Total Revenues	173,105	1,665	0	0	0	0
Expenditures						
Salaries & Employee Benefits	157,677	184,067	218,250	214,284	214,284	(3,966)
Services and Supplies	2,319	3,167	68,806	216,971	216,971	148,165
Other Charges	2,355	2,616	0	0	0	0
Total Expenditures	162,351	189,850	287,056	431,255	431,255	144,199
Other Financing Sources (Uses)						
Other Financing Sources	0	190,532	287,121	430,671	430,671	143,550
Other Financing Uses	(10,755)	0	(65)	584	584	649
Other Financing Sources (Uses)	(10,755)	190,532	287,056	431,255	431,255	144,199
Net Revenues (Expenditures)	(1)	2,347	0	0	0	0
Additional Funding Support						
1100 General Fund	1	(2,347)	0	0	0	0
Total Additional Funding Support	1	(2,347)	0	0	0	0
Staffing Positions						
Allocated Positions	4.00	3.00	3.00	3.00	3.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Financing Sources category has increased by 50% or \$143,550 due to additional grants awarded to Humboldt County community-based organizations by the Juvenile Justice Crime Prevention Act.
- The proposed expenditure budget for the Services and Supplies category has increased by 100% or \$148,165 due to a rise in professional services and travel costs associated with grants awarded to CBOs for the purposes of juvenile diversion.

ADDITIONAL FUNDING REQUESTS

JJCPA submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	3,080	1,710	2,200	0	0	(2,200)
Other Governmental Agencies	1,991,712	1,297,797	1,376,540	1,384,965	1,384,965	8,425
Charges for Current Services	169,405	157,567	149,600	2,100	2,100	(147,500)
Other Revenues	2,348	56,404	1,000	1,000	1,000	0
Total Revenues	2,166,545	1,513,478	1,529,340	1,388,065	1,388,065	(141,275)
Expenditures						
Salaries & Employee Benefits	4,369,812	4,045,405	4,727,767	4,805,567	4,805,567	77,800
Services and Supplies	866,778	909,913	1,151,517	1,136,212	1,135,854	(15,663)
Other Charges	263,995	287,380	358,516	436,481	436,839	78,323
Fixed Assets	3,748	18,169	0	0	0	0
Special Items	(191,698)	0	0	0	0	0
Total Expenditures	5,312,635	5,260,867	6,237,800	6,378,260	6,378,260	140,460
Other Financing Sources (Uses)						
Other Financing Sources	248,845	582,115	946,072	1,185,877	1,185,877	239,805
General Fund Contribution	0	0	3,762,388	3,804,318	3,804,318	41,930
Other Financing Uses	(4,172)	(550)	0	0	0	0
Other Financing Sources (Uses)	244,673	581,565	4,708,460	4,990,195	4,990,195	281,735
Net Revenues (Expenditures)	(2,901,417)	(3,165,824)	0	0	0	0
Additional Funding Support						
1100 General Fund	2,901,417	3,165,824	0	0	0	0
Total Additional Funding Support	2,901,417	3,165,824	0	0	0	0
Staffing Positions						
Allocated Positions	55.50	51.50	45.50	46.50	46.50	1.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has decreased by 99% or \$147,500 due to the passage of state Assembly Bill (AB) 1869 in July 2020, which permanently ended the assessment and collection of various administrative fees within the criminal legal system.
- The proposed revenue budget for the Other Financing Sources category has increased by 25% or \$239,805 due to an increase non-federal Group Home Monthly Visit funding, and anticipated state backfill for AB 1869. The passage of AB 1869 permanently ended the assessment and collection of various administrative fees within the criminal legal system, and the transfers in will offset the reduction in revenue.
- The proposed expenditure budget for the Other Charges category has increased 22% or \$78,323 due to increased ADA cost allocation charges and an increase to client services. The COVID-19 pandemic halted plans to expand client services into things such as bus tickets, clothing closets and a food pantry as means for addressing some of the most immediate and urgent needs of Probation

clients shifting these expenditures to FY 2021-22. In addition, AB-1950 shortened the term of probation making it prudent for the department to secure client services and treatment earlier where possible.

ADDITIONAL FUNDING REQUESTS

Probation submitted no additional funding requests.

PERSONNEL

A net increase of 1.0 FTE is proposed. Probation plans to allocate a additional Probation Officer I/II position to the Adult Field Unit. The position is funded with SB-678 dollars and will not impact the General Fund.

Allocate

1.0 Deputy Probation Officer I/II

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	0	4,345	5,250	0	0	(5,250)
Other Revenues	0	1,173	0	0	0	0
Total Revenues	0	5,518	5,250	0	0	(5,250)
Expenditures						
Salaries & Employee Benefits	(165)	254,317	325,634	340,289	340,289	14,655
Services and Supplies	0	25,228	37,300	36,780	36,780	(520)
Other Charges	0	40,839	51,409	46,079	46,079	(5,330)
Total Expenditures	(165)	320,384	414,343	423,148	423,148	8,805
Other Financing Sources (Uses)						
Other Financing Sources	0	160,335	219,962	219,804	219,804	(158)
General Fund Contribution	0	0	191,423	203,344	203,344	11,921
Other Financing Uses	0	0	(2,292)	0	0	2,292
Other Financing Sources (Uses)	0	160,335	409,093	423,148	423,148	14,055
Net Revenues (Expenditures)	165	(154,531)	0	0	0	0
Additional Funding Support						
1100 General Fund	(165)	154,531	0	0	0	0
Total Additional Funding Support	(165)	154,531	0	0	0	0
Staffing Positions						
Allocated Positions	2.00	4.00	4.00	4.00	4.00	0.00

SIGNIFICANT CHANGES

- The proposed General Fund Contribution has increased by 6% or \$11,921 due to shifting contributions from the Regional Facility (1100-254), which has closed.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 5% or \$14,655 due to negotiated salary and benefit increases.

ADDITIONAL FUNDING REQUESTS

Drug Court submitted no additional funding requests.

PERSONNEL

There are no personnel changes.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Revenues	0	1,525	0	0	0	0
Total Revenues	0	1,525	0	0	0	0
Expenditures						
Salaries & Employee Benefits	104,367	90,289	207,314	225,643	225,643	18,329
Services and Supplies	4,775	6,135	5,741	6,980	6,980	1,239
Other Charges	17,058	18,675	35,189	35,253	35,253	64
Special Items	(120,408)	0	0	0	0	0
Total Expenditures	5,792	115,099	248,244	267,876	267,876	19,632
Other Financing Sources (Uses)						
Other Financing Sources	10,465	116,074	249,779	268,974	268,974	19,195
Other Financing Uses	(4,674)	0	(1,535)	(1,098)	(1,098)	437
Other Financing Sources (Uses)	5,791	116,074	248,244	267,876	267,876	19,632
Net Revenues (Expenditures)	(1)	2,500	0	0	0	0
Additional Funding Support						
1100 General Fund	1	(2,500)	0	0	0	0
Total Additional Funding Support	1	(2,500)	0	0	0	0
Staffing Positions						
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00

SIGNIFICANT CHANGES

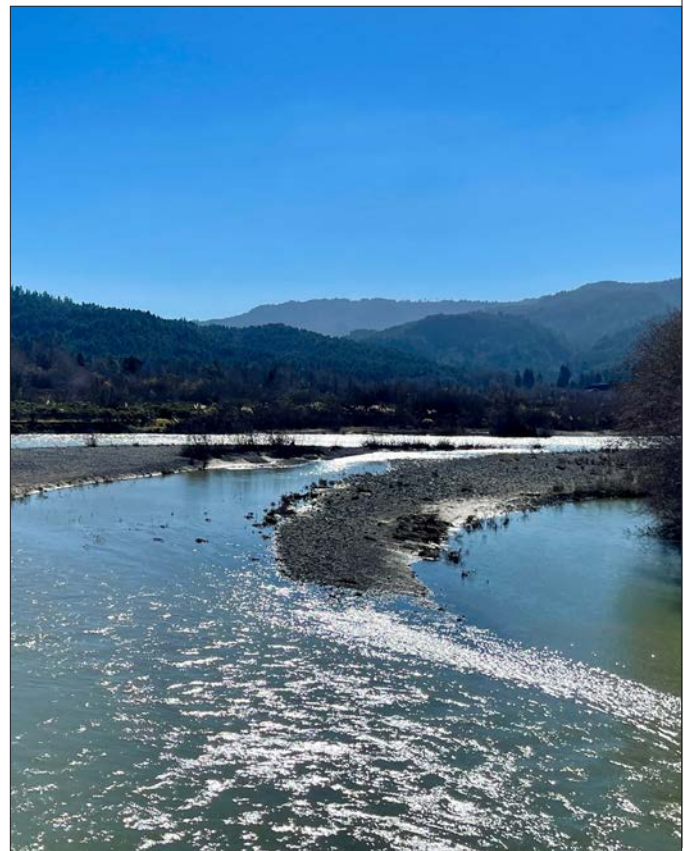
- The proposed revenue budget for the Other Financing Sources category has increased by 8% or \$19,195 due to increases in salary and benefit costs.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased by 9% or \$18,329 due to increases in negotiated salary and benefit increases.

PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

Title IV-E Waiver submitted no additional funding requests.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Revenues	1,952,582	5,868	0	0	0	0
Total Revenues	1,952,582	5,868	0	0	0	0
Expenditures						
Salaries & Employee Benefits	1,067,759	1,133,739	1,299,414	1,338,122	1,338,122	38,708
Services and Supplies	1,204,629	601,493	412,479	306,545	306,545	(105,934)
Other Charges	313,498	398,781	892,801	868,391	868,391	(24,410)
Total Expenditures	2,585,886	2,134,013	2,604,694	2,513,058	2,513,058	(91,636)
Other Financing Sources (Uses)						
Other Financing Sources	717,361	2,148,806	2,620,375	2,525,899	2,525,899	(94,476)
Other Financing Uses	(84,057)	(7,594)	(15,681)	(12,841)	(12,841)	2,840
Other Financing Sources (Uses)	633,304	2,141,212	2,604,694	2,513,058	2,513,058	(91,636)
Net Revenues (Expenditures)	0	13,067	0	0	0	0
Additional Funding Support						
3741 Law Enforcement Services	0	(13,067)	0	0	0	0
Total Additional Funding Support	0	(13,067)	0	0	0	0
Staffing Positions						
Allocated Positions	14.00	13.00	13.00	13.00	13.00	0.00

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Services and Supplies category has decreased by 26% or \$105,934 due to a reduction in professional services. Probation had a contract with Redwood Community Action Agency (RCAA) for five case managers however those costs are now billed through Drug Medi-Cal through the Department of Health and Human Services.

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.

1100 234 Juvenile Hall

This budget unit supports the operation and staffing of the Juvenile Hall. The Juvenile Hall is a 30-bed

secure detention facility for youth who come under the jurisdiction of the juvenile court. In addition, the Juvenile Hall houses the New Horizons program. New Horizons is a six month detention program 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.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	892,568	704,025	790,047	785,047	785,047	(5,000)
Charges for Current Services	13,802	6,050	13,000	0	0	(13,000)
Other Revenues	500	19,466	0	0	0	0
Total Revenues	906,870	729,541	867,334	785,047	785,047	(82,287)
Expenditures						
Salaries & Employee Benefits	1,685,246	1,789,237	3,137,921	3,154,278	3,154,278	16,357
Services and Supplies	250,067	218,030	534,555	615,581	615,581	81,026
Other Charges	39,481	44,498	99,092	96,485	96,485	(2,607)
Fixed Assets	0	0	64,287	0	0	(64,287)
Total Expenditures	1,974,794	2,051,765	3,835,855	3,866,344	3,866,344	30,489
Other Financing Sources (Uses)						
Other Financing Sources	0	133,913	871,733	886,713	886,713	79,267
General Fund Contribution	0	0	2,161,075	2,194,584	2,194,584	33,509
Other Financing Sources (Uses)	0	133,913	2,968,521	3,081,297	3,081,297	112,776
Net Revenues (Expenditures)	(1,067,924)	(1,188,311)	0	0	0	0
Additional Funding Support						
1100 General Fund	1,067,924	1,188,311	0	0	0	0
Total Additional Funding Support	1,067,924	1,188,311	0	0	0	0
Staffing Positions						
Allocated Positions	20.40	20.40	31.40	31.40	31.40	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has decreased by 100% or \$13,000 due to reduction in fees collected related to the Regional Facility and Juvenile Hall. SB-190 and SB-1290 have ended California counties’ ability to collect fees for these services.
- The proposed revenue budget for the Fixed Assets category has decreased by 100% or \$64,287 due to the release of funds that were previously set aside to replace the HVAC units on the Regional Facility building. The project has never come to fruition and the originals are outdated. Should the project be reinstated, the department will return to the Board with a supplemental budget request.
- The proposed revenue budget for the Other Financing Sources category has increased by 10% or \$79,267 due to anticipated increase in Youthful Offender Block Grant revenue in FY 2021-22.
- The proposed expenditure budget for the Services and Supplies category has increased by 15% or

\$81,026 due to costs related to the occupation of the new Juvenile Hall as well as the demolition of the old Juvenile Hall. This includes the purchase of \$8,000 floor scrubber and a \$38,000 project contract with Graphic Control Systems, Inc. to provide remote services to operate security in the Regional Facility, which will be used to serve youth as old as 25 who previously would have been committed to the state’s Division of Juvenile Justice.

ADDITIONAL FUNDING REQUESTS

Juvenile Hall submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



PROBATION MEASURE Z

PROGRAM DISCUSSION BY BUDGET UNIT

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

The Probation Department receives ongoing Measure Z funding for six Deputy Probation Officer (DPO) positions. The budget unit 1100-296 manages and tracks the expenditures related to those allocations; 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 by protecting vulnerable populations.

FY 2021-22 PROPOSED BUDGET

PROBATION MEASURE Z | 1100-296

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Revenues	0	3,295	0	0	0	0
Total Revenues	0	3,295	0	0	0	0
Expenditures						
Salaries & Employee Benefits	470,704	409,925	564,858	554,356	554,356	(10,502)
Services and Supplies	29,164	6,158	5,386	32,762	32,762	27,376
Other Charges	4,319	19,725	981	125	125	(856)
Total Expenditures	504,187	435,808	571,225	587,243	587,243	16,018
Other Financing Sources (Uses)						
General Fund Contribution	0	0	587,272	601,413	601,413	14,141
Other Financing Uses	(10,174)	0	(16,047)	(14,170)	(14,170)	1,877
Other Financing Sources (Uses)	(10,174)	0	571,225	587,243	587,243	16,018
Net Revenues (Expenditures)	(514,361)	(432,513)	0	0	0	0
Additional Funding Support						
1100 General Fund	514,361	432,513	0	0	0	0
Total Additional Funding Support	514,361	432,513	0	0	0	0
Staffing Positions						
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00

SIGNIFICANT CHANGES

- The proposed expenditure budget for the Services and Supplies category has increased by 100% or \$27,376 due to investment in mobile workstations/wifi hotspots/dept cell phones etc.

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 2021-22
Marek Reavis, Public Defender <hr/> <p>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.</p>	Expenditures + Other Financing Uses	\$ 4,972,751
	Revenues + Other Financing Sources	\$ 955,532
	General Fund Contribution	\$ 4,017,219
	Personnel	33.0
	% General Fund Contribution	81%

PROGRAM DISCUSSION BY BUDGET UNIT

In 2013, all Humboldt County indigent defense offices were merged under one department. The restructure was designed to provide maximum flexibility in addressing the indigent defense needs of the county in a cost-efficient manner by centralizing administrative oversight and responsibilities. The second public defender office, Conflict Counsel, was created by the Board of Supervisors in 1993 to represent indigent clients when the main Public Defender Office must declare a conflict of interest. In order to maintain the required ethical wall between the offices, they must operate independently and are required to have their own staff independent of each other and must maintain separate addresses, communications network, telephone numbers, and computer equipment.

The Public Defender has the following budget units:

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

1100-219 Public Defender (PD) Main Office. This office represents 60% of all clients appointed representation by the local courts. Administrative services for both county indigent defense offices are located in the PD main office.

1100-246 Conflict Counsel (CC) Office, a division of the PD main office, represents 40% of all criminal clients appointed representation by the local courts.

1100-292 Measure Z provides critical funding for one full-time attorney in the PD office and one full-time investigator in the CC office.

The Public Defender and Conflict Counsel offices provide the same indigent defense services and programs; however, in addition to representing adults charged with crimes, the PD is the primary office appointed to represent juveniles, conservatorship and contempt matters. The CC may be appointed to represent clients in the aforementioned category when a conflict is declared by the PD office.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	584,153	542,201	661,678	925,382	925,382	263,704
Charges for Current Service	31,628	21,444	58,600	30,150	30,150	(28,450)
Charges for Current Services	0	46,136	0	0	0	0
Total Revenues	615,781	609,781	720,278	955,532	955,532	235,254
Expenditures						
Salaries & Employee Benefits	3,295,807	3,441,543	4,047,415	4,166,573	4,166,573	119,158
Services and Supplies	306,748	295,336	608,203	894,766	694,766	86,563
Other Charges	96,372	103,629	106,976	111,412	111,412	4,436
Special Items	210	0	0	0	0	0
Total Expenditures	3,699,137	3,840,508	4,762,594	5,172,751	4,972,751	210,157
Other Financing Sources (Uses)						
Other Financing Sources	40,793	42,832	172,855	0	0	(172,855)
General Fund Contribution	0	0	3,870,990	4,217,219	4,017,219	146,229
Other Financing Uses	0	(230)	(1,529)	0	0	1,529
Other Financing Sources (Uses)	40,793	42,602	4,042,316	4,217,219	4,017,219	(25,097)
Net Revenues (Expenditures)	(3,042,563)	(3,188,125)	0	0	0	0
Additional Funding Support						
1100 General Fund	3,042,563	3,188,125	0	0	0	0
Total Additional Funding Support	3,042,563	3,188,125	0	0	0	0
Staffing Positions						
Allocated Positions	30.00	32.00	32.00	33.00	33.00	1.00

ACCOMPLISHMENTS

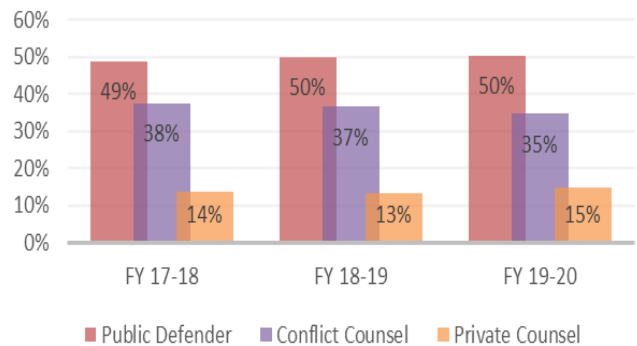


GOALS

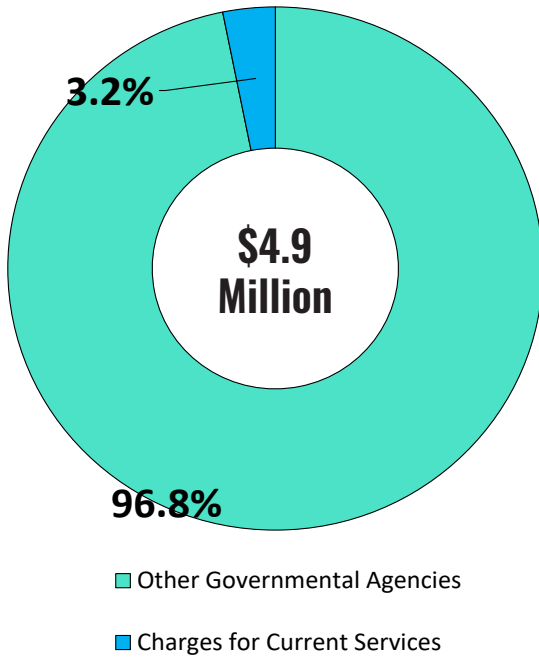
- Protected vulnerable populations by providing services in 3,853 cases for the Public Defender Office and 2,390 cases for the Conflict Counsel Office in FY 2019-20, the last year for which there is complete data.
- Managed resources to ensure sustainability of services by representing clients in 85% of all cases in FY 2019-20.
- Sought outside funding sources enabling the PD to hire 1.0 FTE Social Worker to assist in locating available resources, such as drug and alcohol treatment and other services for eligible clients, as well as the continued employment of a 1.0 FTE Social Worker in the Conflict Counsel (CC) office.

- Seek outside funding sources to benefit Humboldt County citizens by continuing to identify available grant funding.
- Invest in county employees by providing advanced and specialized training for all attorneys and investigators in the PD and CC offices. And, by replacing aging and failing equipment to ensure that all staff have the tools they need to provide quality services to county citizens.
- Provide community appropriate levels of service by expanding the mental health diversion and critical services programs.

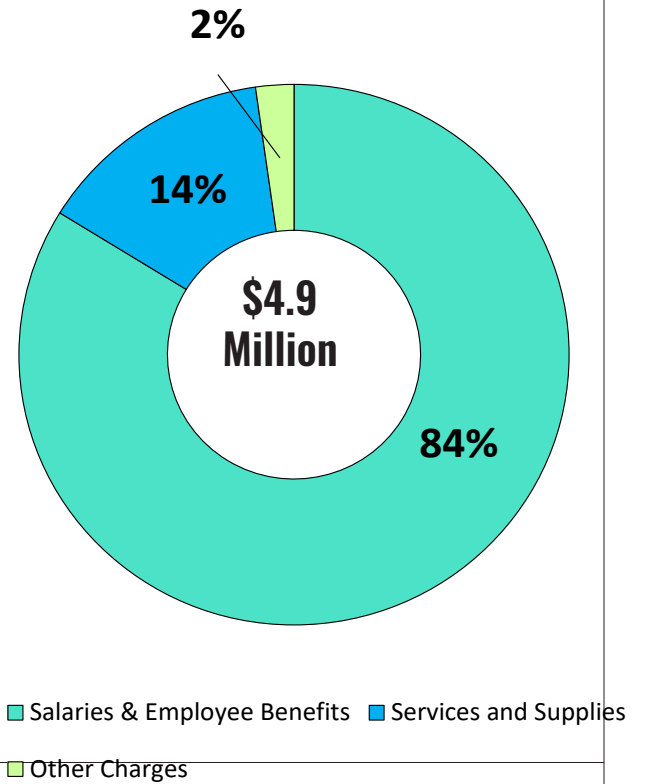
**Humboldt County
Criminal Cases Representation**



TOTAL REVENUES

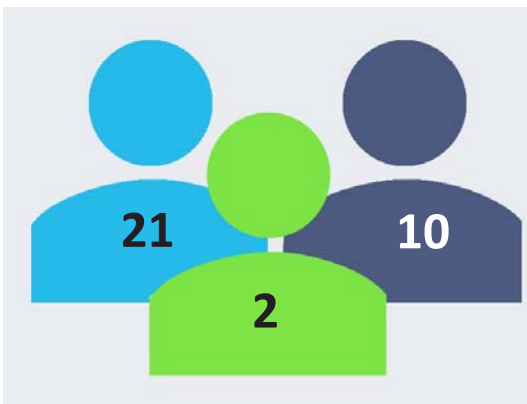


TOTAL EXPENDITURES

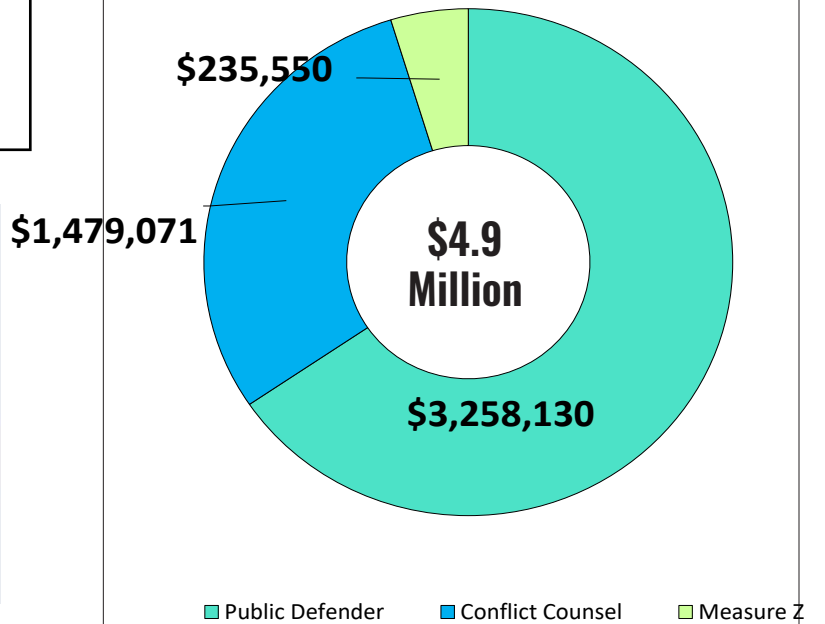


PERMANENT POSITIONS

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



EXPENDITURES



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	584,153	542,201	661,678	832,282	832,282	170,604
Charges for Current Services	28,662	19,002	51,600	28,400	28,400	(23,200)
Other Revenues	0	34,093	0	0	0	0
Total Revenues	612,815	595,296	713,278	860,682	860,682	(147,404)
Expenditures						
Salaries & Employee Benefits	2,084,150	2,174,778	2,652,002	2,702,474	2,702,474	50,472
Services and Supplies	191,180	188,180	444,040	469,021	469,021	24,981
Other Charges	68,975	74,033	83,650	86,635	86,635	2,985
Total Expenditures	2,344,515	2,436,991	3,179,692	3,258,130	3,258,130	78,438
Other Financing Sources (Uses)						
Other Financing Sources	40,793	42,832	172,855	0	0	(172,855)
General Fund Contribution	0	0	2,293,559	2,397,448	2,397,448	103,889
Other Financing Uses	0	(230)	0	0	0	0
Other Financing Sources (Uses)	40,793	42,602	2,466,414	2,397,448	2,397,448	(68,966)
Net Revenues (Expenditures)	(1,690,907)	(1,799,093)	0	0	0	0
Additional Funding Support						
1100 General Fund	1,690,907	1,799,093	0	0	0	0
Total Additional Funding Support	1,690,907	1,799,093	0	0	0	0
Staffing Positions						
Allocated Positions	19.00	21.00	21.00	21.00	21.00	0.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Government Agencies category increased by 26% or \$170,604 due to the receipt of grant Funds from the California Board of State and Community Corrections (BCSS).
- The proposed revenue budget for the Charges for Current Services category decreased 45% or \$23,200 due to the passage of state Assembly Bill (AB) 1869 in July 2020, which permanently ended the collection of various administrative fees within the criminal legal system.
- The proposed revenue budget for the Other Financing Sources category decreased by 100% or \$172,855 due to a shift in where grant funds are tracked. The BCSS grant is now reflected as "Other Government Agencies" as opposed to "Other Financing Sources."
- The proposed General Fund Contribution increased by 6% or \$103,889 due to a one-time additional funding request recommended in FY 2021-22 for increased insurance costs, staff development and the replacement of obsolete computers and software.
- The proposed expenditure budget for the Services and Supplies category has increased by 6% or \$24,981 due to additional funding allocated for staff development and the replacement of obsolete computer and software systems.

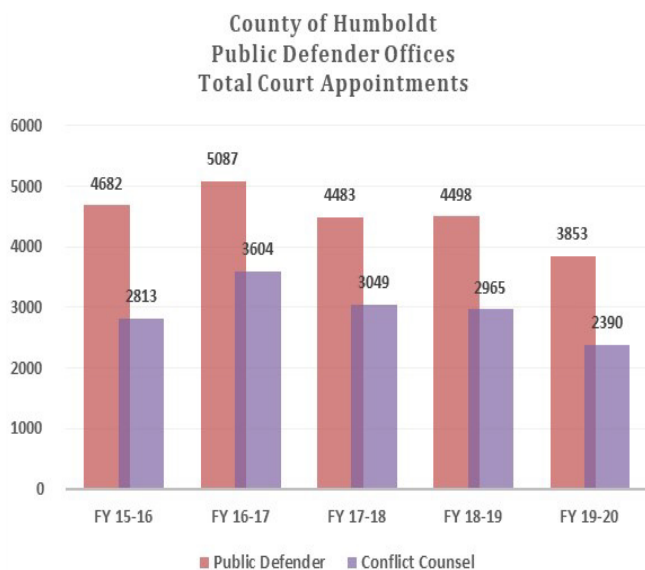
PERSONNEL

There are no personnel changes.

ADDITIONAL FUNDING REQUESTS

Public Defender submitted two additional funding request totaling \$103,889 to address to an increase in insurance and other one-time costs associated with staff development and the replacement of obsolete computers and software.

These additional funding requests are recommended at this time.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Government Agencies	0	0	0	93,100	93,100	93,100
Charges for Current Services	2,966	2,442	7,000	1,750	1,750	(5,250)
Other Revenues	0	10,133	0	0	0	0
Total Revenues	2,966	12,575	7,000	94,850	94,850	87,850
Expenditures						
Salaries & Employee Benefits	1,021,859	1,060,578	1,182,299	1,243,312	1,243,312	61,013
Services and Supplies	110,780	100,862	141,932	212,418	212,418	70,486
Other Charges	27,397	26,691	23,040	23,341	23,341	301
Total Expenditures	1,160,036	1,188,131	1,347,271	1,479,071	1,479,071	131,800
Other Financing Sources (Uses)						
General Fund Contribution	0	0	1,340,271	1,384,221	1,384,221	43,950
Other Financing Sources (Uses)	0	0	1,340,271	1,384,221	1,384,221	43,950
Net Revenues (Expenditures)	(1,157,070)	(1,175,556)	0	0	0	0
Additional Funding Support						
1100 General Fund	1,157,070	1,175,556	0	0	0	0
Total Additional Funding Support	1,157,070	1,175,556	0	0	0	0
Staffing Positions						
Allocated Positions	9.00	9.00	9.00	10.00	10.00	1.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Government Agencies category has increased 100% or \$93,100 due to the increased grant funding from the California Board of State and Community Corrections (BSCC) to hire 1.0 FTE Social Worker to assist attorneys in locating available community resources, such as drug and alcohol treatment and other services for eligible clients.
- The proposed expenditure budget for the Salaries and Benefits category has increased 5% or \$61,013 due to the hiring of 1.0 FTE Social Worker funded through a grant awarded by BSCC.
- The proposed expenditure budget for the Services and Supplies category has increased by 50% or \$70,486 related to the hiring of 1.0 FTE Social Worker associated with grant funding awarded by BSCC and costs related to relocating the department to an ADA compliant office space.

PERSONNEL

An increase of 1.0 FTE is proposed. This increase is due to the increased grant funding from BSCC to hire 1.0 FTE Social Worker to assist attorneys in locating available community resources, such as drug and alcohol treatment and other services for eligible clients.

Allocate

1.0 Social Worker

ADDITIONAL FUNDING REQUESTS

Conflict Counsel submitted one additional funding request totaling \$43,950 for increased lease costs related to relocating the department to an ADA compliant office space, anticipated in January 2022. This request is for 6 months at the increased rate minus what is already budgeted for the current lease. The ongoing costs for the full fiscal year will total \$115,500 in FY 2022-23.

This additional funding request is recommended at this time. The release of funds is contingent upon occupancy of the new leased space.



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 2021-22 PROPOSED BUDGET

PUBLIC DEFENDER MEASURE Z | 100-292

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Revenues	0	1,910	0	0	0	0
Total Revenues	0	1,910	0	0	0	0
Expenditures						
Salaries & Employee Benefits	189,798	206,187	213,114	220,787	220,787	7,673
Services and Supplies	4,788	6,294	22,231	213,327	13,327	(8,904)
Other Charges	0	2,905	286	1,436	1,436	1,150
Total Expenditures	194,586	215,386	235,631	435,550	235,550	(81)
Other Financing Sources (Uses)						
General Fund Contribution	0	0	237,160	435,550	235,550	(1,610)
Other Financing Uses	0	0	(1,529)	0	0	1,529
Other Financing Sources (Uses)	0	0	235,631	435,550	235,550	(81)
Net Revenues (Expenditures)	(194,586)	(213,476)	0	0	0	0
Additional Funding Support						
1100 General Fund	194,586	213,476	0	0	0	0
Total Additional Funding Support	194,586	213,476	0	0	0	0
Staffing Positions						
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00

SIGNIFICANT CHANGES

There are no significant changes.

PERSONNEL

There are no changes to personnel.

ADDITIONAL FUNDING REQUESTS

Public Defender Measure Z submitted an additional funding request for \$200,000 for to integrate its case management system, eDefender, with that of the courts, eCourt.

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



SHERIFF-CORONER'S OFFICE

ELECTED OFFICIAL	BUDGET TOTALS	FY 2021-22
<p>William F. Honsal, Sheriff-Coroner</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	\$ 49,083,505
	Revenues + Other Financing Sources	\$ 18,633,760
	General Fund Contribution	\$ 30,449,745
	Personnel	302.0
	% General Fund Contribution	62%

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 (GC) and the Penal Code. GC Sections 7 and 7.6 give the Sheriff the authority to perform their duty and to designate a deputy. Particular to this unit, GC Sections 26600, 26602, 26603 and 26611 mandate that the Sheriff shall preserve the peace, 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, shall investigate public offenses, attend all superior courts held within their county and act as the courts' 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 (JBCT)
- 243300 - Specialized Emerg. Response Team (SERT)
- 243400 - Jail Armory

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

- 297200 - Main Station Patrol Deputies
- 297210 - Trinity River Station
- 297220 - North Area Patrol Deputies
- 297300 - Field Training Deputies and Recruits

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
- 221110 - K9 Program
- 221120 - Main Station Shared Costs
- 221130 - Command Team
- 221140 - Deputy Sheriff/CSO Shared Costs
- 221150 - Patrol Vehicle Costs
- 221200 - Main Station Patrol
- 221210 - North Area Command (NAC) Patrol
- 221220 - Garberville Sub-Station
- 221230 - Trinidad Sub-Station
- 221240 - Blue Lake Sub-Station
- 221250 - Myrtle Avenue Complex

PROGRAM DISCUSSION BY BUDGET UNIT

1100-221 Sheriff's Operations (continued)

221300 - Deputy Field Training Officers (FTO)/
Recruits Program

221320 - Special Weapons & Tactics Team (SWAT)

221325 - Crisis Negotiation Team (CNT)

221330 - Explosive Ordnance Disposal Team (EOD)

221340 - Criminal Investigation Division (CID)

221350 - Civil Services

221360 - Emergency Communications Center

221362 - Sheriff Records Unit

221364 - Sheriff Property/Evidence Unit

221366 - Concealed Carry Weapons Unit (CCW)

221370 - Airport Security

221380 - Mobile Field Force

221390 - Armory

221400 - Coroner and Public Administrator Office

221500 - Special Services

221510 - Marijuana Enforcement Team (MET)

221520 - HCSO Drug Task Force Deputies

221530 - Search and Rescue (SAR)

221600 - Court Security

221700 - Animal Shelter

221800 - Office of Emergency Services (OES)

221801 - Public Safety Power Shut-Off (PSPS)
Funding

221803 - Community Power Resiliency Allocation

221804 - BSCC COVID Emergency Supplemental
Grant

221810 - Homeland Security Grant 2020

221820 - Homeland Security Grant 2018

221830 - Homeland Security Grant 2019

221850 - Emerg. Mgmt. Performance Grant (EMPG)

221859 - EMPG Supplemental Grant

221899 - Emergency Response

221900 - Boating Safety Grant

221910/221911 - Byrne JAG Local Grant

221920 - Edward Byrne Memorial Grant (Byrne JAG)

221930/221931 - Domestic Cannabis Eradication/
Suppression Program (DCESP) Grant

221940/221941 - Off-Highway Motor Vehicle Div.
(OHV) Grant

221950 - Sexual Assault Felony Enf. (SAFE) Grant

221960 - Prop 64 Grant

221970 - Bulletproof Vest Grant

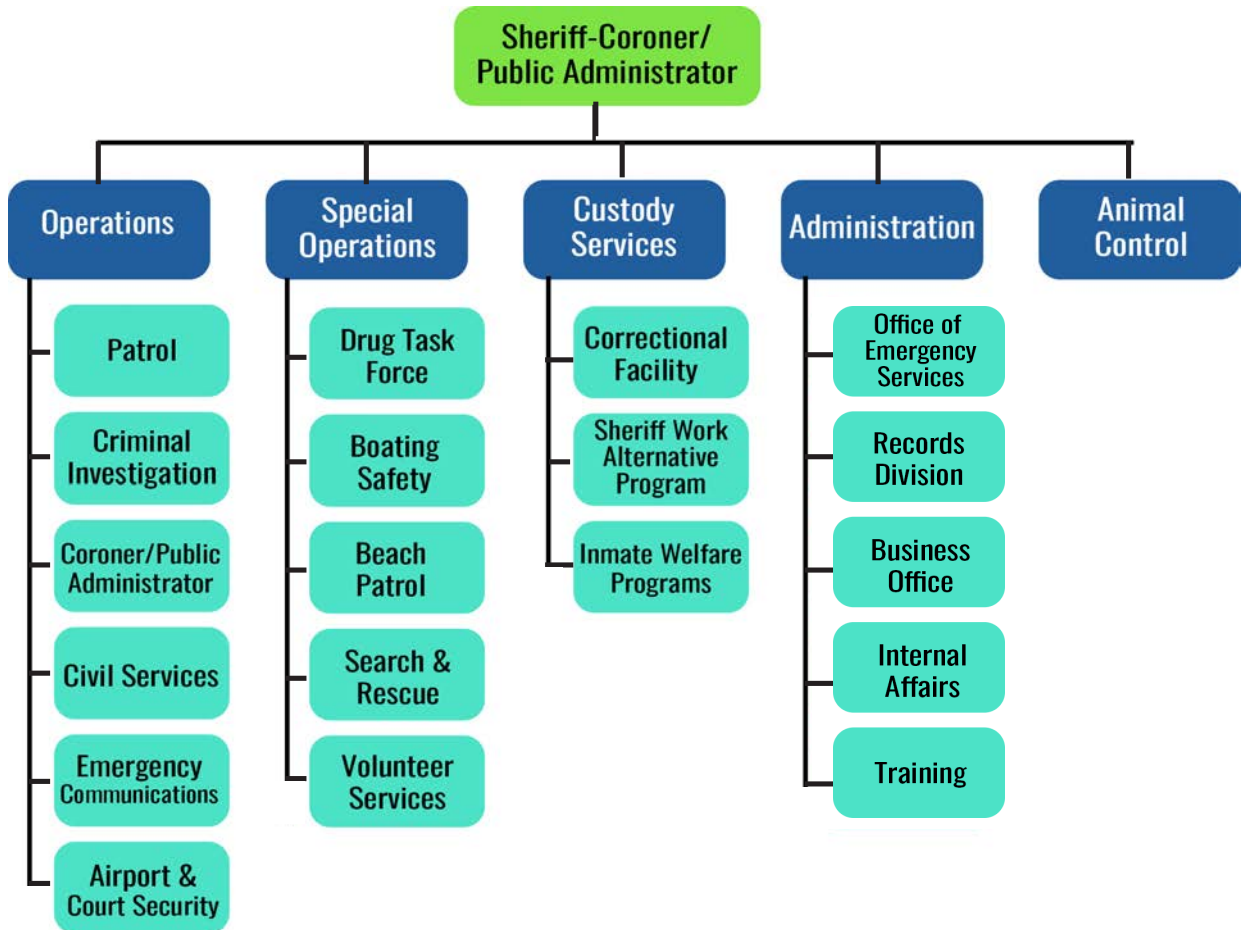
221980 - USDA Forest Svcs. Campground Grant

221990 - USDA Forest Svcs. Controlled Substances
Grant

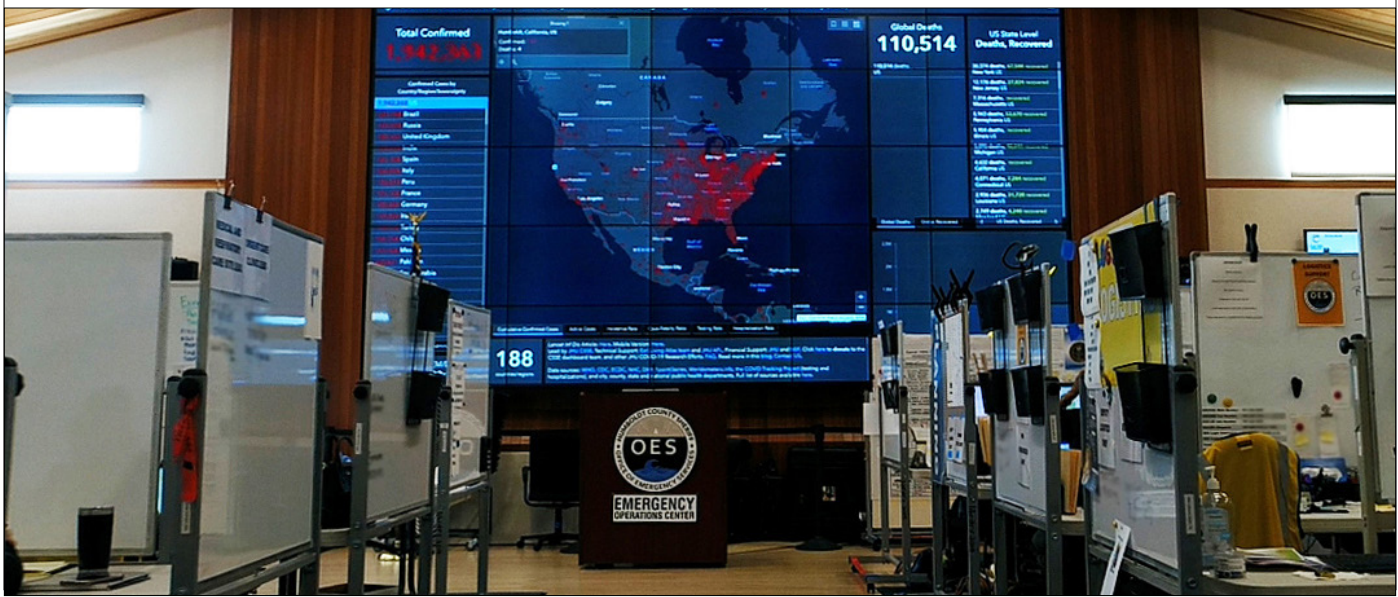
Details on each program can be found within their
program area narratives.



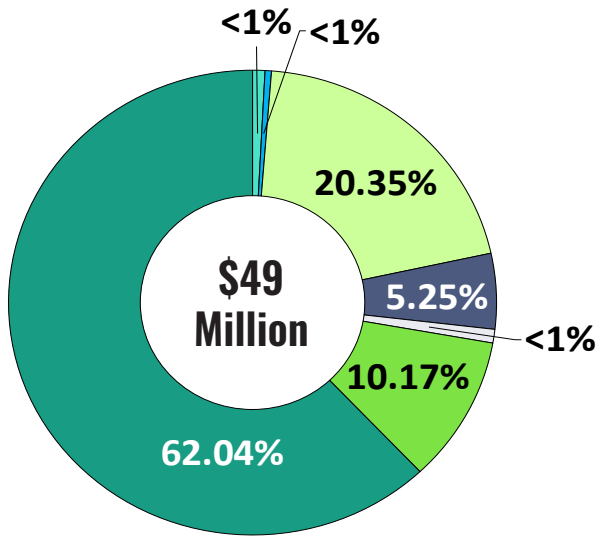
ORGANIZATIONAL CHART



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Special Items	3,185	490	0	0	0	0
Licenses and Permits	392,518	347,059	419,450	402,000	402,000	(17,450)
Fines, Forfeits and Penalties	2,817,444	176,214	205,800	208,755	208,755	2,955
Use of Money and Property	69,459	0	0	0	0	0
Other Governmental Agencies	11,116,353	9,465,222	9,804,743	9,986,800	9,986,800	182,057
Charges for Current Services	1,466,385	1,378,167	2,183,209	2,576,662	2,576,662	393,453
Other Revenues	639,934	880,525	316,386	465,969	465,969	149,583
Other Financing Sources	34,233	14,737	0	0	0	0
Not Applicable	447,428	17,226	0	0	0	0
Total Revenues	16,986,939	12,279,640	12,929,588	13,640,186	13,640,186	710,598
Expenditures						
Salaries & Employee Benefits	30,663,459	32,080,422	33,695,909	34,662,944	33,644,576	(51,333)
Services and Supplies	7,531,639	7,527,415	8,776,869	10,773,473	10,572,175	1,795,306
Other Charges	832,246	1,535,813	1,546,919	1,690,786	1,690,786	143,867
Fixed Assets	743,574	2,238,734	292,850	1,987,255	1,771,255	1,478,405
Special Items	472,464	758,272	(750)	0	0	750
Total Expenditures	40,243,382	44,140,656	44,311,797	49,114,458	47,678,792	3,366,995
Other Financing Sources (Uses)						
Other Financing Sources	2,784,311	3,825,882	3,378,863	4,993,574	4,993,574	1,614,711
General Fund Contribution	0	0	28,400,910	31,885,411	30,449,745	2,048,835
Other Financing Uses	(3,751,329)	(2,153,835)	(397,564)	(1,404,713)	(1,404,713)	(1,007,149)
Other Financing Sources (Uses)	(967,018)	1,672,047	31,382,209	35,474,272	34,038,606	2,656,397
Net Revenues (Expenditures)	(24,223,461)	(30,188,969)	0	0	0	0
Additional Funding Support						
1100 General Fund	26,039,634	28,679,397	0	0	0	0
3495 Fingerprint Identification Reg	48,634	(73,372)	0	0	0	0
3644 SIB - Operating Expense	(250,958)	336,146	0	0	0	0
3745 SCOP	(2,322)	(2,345)	0	0	0	0
3754 Byrne Jag Mental Health Grant	0	(46,644)	0	0	0	0
3884 Inmate Welfare Fund	(18,966)	86,523	0	0	0	0
Total Additional Funding Support	25,816,022	28,979,705	0	0	0	0
Staffing Positions						
Allocated Positions	262.00	279.00	296.00	314.00	302.00	6.00

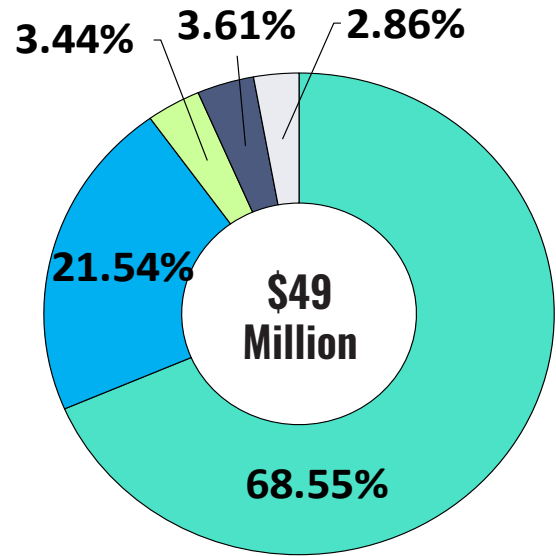


TOTAL REVENUES



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

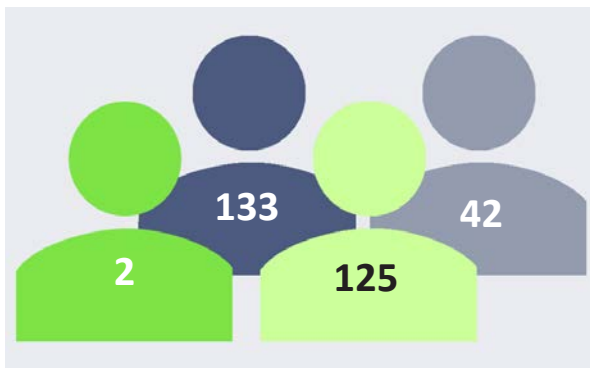
TOTAL EXPENDITURES



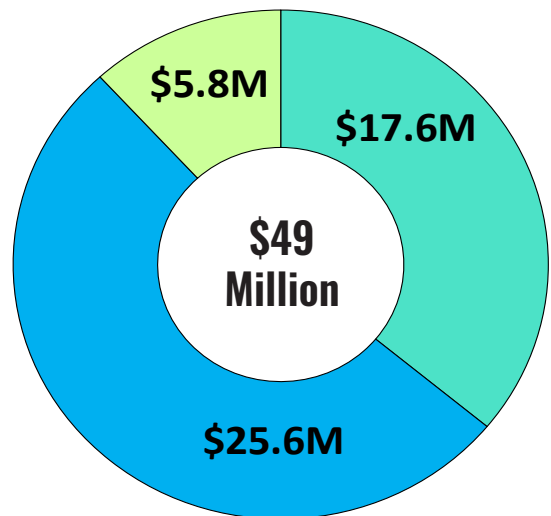
- Salaries & Employee Benefits
- Services and Supplies
- Other Charges
- Fixed Assets
- Other Financing Uses

PERMANENT POSITIONS

CUSTODY SERVICES	243	■
SHERIFF'S OPERATIONS	221	■
SHERIFF'S MEASURE Z	297	■
INMATE WELFARE FUND	127	■



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 (JBCT)
243300 - Specialized Emergency Response Team (SERT)

243400 - Jail Armory

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, the Sheriff's Work Alternate Programs (SWAP), and the Jail Based Competency Program (JBCT). Separate budgets have been established for both our SERT and Armory needs to better track expenditures and salary costs.

Several educational programs are provided within the facility in conjunction with College of the Redwoods. Under staff supervision, inmates work in the facility kitchen, 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 Caltrans 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 resources related to community re-entry efforts and in-custody programs designed to help rehabilitate the population. This includes programs such as mindfulness, yoga, substance abuse counseling and anger management classes. 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 holds a contract with the Department of State Hospitals to provide six beds for a jail-based competency treatment program that allows inmates that have been found incompetent to stand trial to regain competency. These services are 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. The HCCF provides a more therapeutic environment, one that helps build local partnerships and foster collaboration with involved participants. The reimbursement from the state also generates some revenue for the county.

ACCOMPLISHMENTS



GOALS

- Created opportunities for improved safety and health by implementing many procedures to address COVID-19 and keep inmates safe from exposure, with only one isolated case arising in the facility amongst the inmate population. HCCF has had to adapt processes to accommodate video court, Zoom interviews and provide services in a new manner. Additional safety protocols have been implemented to protect inmates, staff and visitors from the virus.
- Provided community-appropriate level of service by launching a video visitation platform, which will aid in providing the inmate population additional ways to stay connected with their family and friends while incarcerated. This should be especially beneficial to community members from rural areas who will no longer have to expend additional time and resources to travel from outlying areas to stay connected with someone who is incarcerated.
- Managed resources to ensure sustainability of services through increased staffing levels to be able to eliminate the need for mandatory overtime. This has also had a positive impact on morale, which helps with both retention and staff wellness.
- Created opportunities for improved safety and health by working with DHHS and their contracted medical provider to establish a Medically Assisted Treatment (MAT) program to assist inmates with Opioid Use Disorders in treating their illness with the goal of reducing the potential of relapse and overdose. Once fully implemented, this will include substance abuse counseling and effective transition of care back into the community.

- Provide for and maintain infrastructure by continuing to work with Public Works to secure safety netting in the correctional facility dorms to prevent suicide attempts by way of jumping.
- 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 would include off-site vocational training, such as truck driving school, college courses and job interviews that would be facilitated by ankle monitoring.
- Provide for and maintain infrastructure with the completion of the upgrade of the correctional facility staff radio infrastructure, providing them with updated communication equipment to maintain a safe environment for both staff and inmates.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	2,938,279	2,517,265	2,762,447	2,744,247	2,744,247	(18,200)
Charges for Current Services	606,718	793,316	1,583,122	1,519,630	1,519,630	(63,492)
Other Revenues	9,166	220,283	5,000	85,000	85,000	80,000
Total Revenues	3,554,163	3,530,864	4,350,569	4,348,877	4,348,877	(1,692)
Expenditures						
Salaries & Employee Benefits	10,678,934	12,503,874	12,626,889	12,746,206	12,584,378	(42,511)
Services and Supplies	3,347,146	2,967,600	3,750,286	3,702,689	3,692,689	(57,597)
Other Charges	293,354	284,208	516,852	481,549	481,549	(35,303)
Fixed Assets	122,414	1,478,684	3,814	503,814	503,814	500,000
Total Expenditures	14,441,848	17,234,366	16,897,841	17,434,258	17,262,430	366,589
Other Financing Sources (Uses)						
Other Financing Sources	237,242	1,437,009	1,393,482	1,261,993	1,261,993	(131,489)
General Fund Contribution	0	0	11,249,400	11,921,228	11,749,400	500,000
Other Financing Uses	(79,412)	(91,316)	(95,610)	(97,840)	(97,840)	(2,230)
Other Financing Sources (Uses)	157,830	1,345,693	12,547,272	13,085,381	12,913,553	366,281
Net Revenues (Expenditures)	(10,729,855)	(12,357,809)	0	0	0	0
Additional Funding Support						
1100 General Fund	10,729,855	12,357,809	0	0	0	0
Total Additional Funding Support	10,729,855	12,357,809	0	0	0	0
Staffing Positions						
Allocated Positions	119.00	121.00	124.00	127.00	125.00	1.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Revenues category has increased by 100% or \$80,000 due changes in local accounting practices. Reimbursements from Corvel for worker’s compensation insurance are now reflected as “Other Revenues” as opposed to offsetting salary expense.
- The proposed revenue budget for the Other Financing Sources category has decreased by 9% or \$131,489 due to a reduction in AB-109 Community Corrections reimbursement revenue for the jail suicide netting project being moved to the Public Works budget.
- The proposed General Fund Contribution category has increased by 5% or \$500,000 due to a one-time allocation to replace the roof on phase 1 of the Humboldt County Correctional Facility.
- The proposed expenditure budget for the Other Charges category has decreased by 7% or \$35,303 due to a decrease in cost allocation charges as approved by the State Controller.
- The proposed expenditure budget for the Fixed Assets category has increased 100% or \$500,000 due to the allocation of funding for a roof replacement for the phase 1 of the Humboldt County Correctional Facility. Funding of \$503,814 is recommended for fixed assets; additional details on the proposed equipment and project are available in the Capital Expenditure table.



ADDITIONAL FUNDING REQUESTS

The Correctional Facility submitted the following two additional funding requests:

1. \$171,828 to hire 2.0 FTE Correctional Deputies for mental health supervision.
2. \$500,000 for Correctional Facility roof replacement phase I. The section of roof identified for phase I is approximately 24 years old. The Correctional Facility is experiencing multiple leaks that are untraceable. The flat roof with a rubber bladder is difficult to repair and overdue for replacement.

Request 1 is not recommended for funding 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.

Request 2 is recommended for funding at this time.

PERSONNEL

There is no net change. However, in FY 2020-21, a Senior Legal Office Assistant was reclassification to an Administrative Secretary in accordance with the Koff & Associates classification study. In addition, 1.0 FTE Substance Abuse Counselor position was allocated in FY 2020-21, causing a net increase of 1.0 FTE to be reflected over the prior years adopted allocations.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	0	24,300	0	0	0	0
Total Revenues	0	24,300	0	0	0	0
Expenditures						
Services and Supplies	0	0	24,300	24,300	24,300	0
Total Expenditures	0	0	24,300	24,300	24,300	0
Other Financing Sources (Uses)						
Other Financing Sources	0	0	24,300	24,300	24,300	0
Other Financing Sources (Uses)	0	0	24,300	24,300	24,300	0
Net Revenues (Expenditures)	0	24,300	0	0	0	0
Additional Funding Support						
3754 Byrne JAG Mental Health Grant	0	(24,300)	0	0	0	0
Total Additional Funding Support	0	(24,300)	0	0	0	0
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

There are no significant changes.

ADDITIONAL FUNDING REQUESTS

Byrne Jag Local Grant submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Revenues	0	258,004	281,386	278,719	278,719	(2,667)
Total Revenues	0	258,004	281,386	278,719	278,719	(2,667)
Expenditures						
Salaries & Employee Benefits	0	45,433	159,184	152,941	152,941	(6,243)
Services and Supplies	2,120	98,307	109,000	111,985	111,985	2,985
Other Charges	0	0	0	782	782	782
Total Expenditures	2,120	143,740	268,184	265,708	265,708	(2,476)
Other Financing Sources (Uses)						
Other Financing Uses	0	(114,048)	(13,202)	(13,011)	(13,011)	(191)
Other Financing Sources (Uses)	0	(114,048)	(13,202)	(13,011)	(13,011)	(191)
Net Revenues (Expenditures)	(2,120)	216	0	0	0	0
Additional Funding Support						
3884 Inmate Welfare Fund	2,120	(216)	0	0	0	0
Total Additional Funding Support	2,120	(216)	0	0	0	0
Staffing Positions						
Allocated Positions	0.00	1.00	2.00	2.00	2.00	0.00

SIGNIFICANT CHANGES

There are no significant changes.

ADDITIONAL FUNDING REQUESTS

Inmate Welfare Fund submitted no additional funding requests.

PERSONNEL

There are no personnel changes.





SHERIFF'S OPERATIONS

PROGRAM DISCUSSION BY BUDGET UNIT

Humboldt County Sheriff's Office (HCSO) has multiple sub-budget units to provide greater detail and transparency of its divisions. This program area includes the following budget units:

1100-221 Sheriff Operations

This budget unit includes the Court Security Screening contract, Abandoned Vehicle Abatement, County Allocated Overhead costs, and any other costs not directly related to one of the other sub-budget units. This budget unit is the main budget unit and includes the below sub-budget units.

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

221110 - K9 Program: This sub-budget unit supports the operations of the canine program.

221120 - Main Station Shared Costs: This sub-budget unit was created for cost accounting purposes. It captures all costs related to the Sheriff's Main Station location in the county Courthouse where multiple divisions reside.

221130 - Command Team: This sub-budget unit was created for cost accounting purposes. It captures all costs related to the Command Team that has oversight of all the divisions in this program.

221140 - Deputy Sheriff/CSO Shared Costs: This sub-budget unit was created for cost accounting purposes. It captures all costs related to all Sheriff Deputies and CSO's.

221150 - Patrol Vehicle Costs: This sub-budget unit was created for cost accounting purposes. It captures all costs related to patrol vehicles.

221200 - Main Station Patrol (MSP): This sub-budget unit supports the operations of the Main Station Patrol from Eureka south.

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

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

221300 - Deputy FTO/Recruits. This sub-budget unit supports the Field Training and Recruit programs.

221230 - Trinidad Sub-Station: This sub-budget unit support the operations of the Trinidad Sub-Station.

221240 - Blue Lake Sub-Station: This sub-budget unit supports the operations of the Blue Lake Sub-Station.

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

221320 - Special Weapons and Tactics (SWAT): This sub-budget unit supports the operations of 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.

221325 - Crisis Negotiation Team (CNT): This sub-budget unit supports the operations of the CNT team. CNT is deployed in crisis situations to minimize the potential for loss of life by attempting to resolve incidents using negotiation skills.

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

PROGRAM DISCUSSION BY BUDGET UNIT

221340 - Criminal Investigation Division (CID): This sub-budget unit supports the operations of CID.

221350 - Civil Services: This sub-budget unit supports the operations of the Civil Division.

221360 - Emergency Communications Center (ECC): This sub-budget unit supports the operations of the ECC including dispatch.

221362 - Sheriff Records Unit: This sub-budget unit supports the records division.

221364 - Sheriff Property/Evidence Unit: This sub-budget unit supports the property/evidence division.

221366 - Concealed Carry Weapons Unit (CCW): This sub-budget unit supports the CCW division.

221370 - Airport Security: This sub-budget unit supports the airport security operations.

221380 - Mobile Field Force (MFF): This sub-budget unit support the Mobile Field Force. MFF is deployed to support anti-riot operations

221390 - Armory: This sub-budget unit was created for cost accounting purposes.

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

221500 - Special Services: This sub-budget unit supports the operations of the Boating, Off-Highway Vehicle, and Livestock Deputies.

221510 - Marijuana Enforcement Team (MET): This sub-budget unit supports the operations of the MET team.

221520 - HCSO Drug Task Force Deputies: This sub-budget was created for cost accounting purposes for the costs of the HCSO deputies assigned to the Drug Task Force.

221530 - Search and Rescue (SAR): This sub-budget unit supports the operations of the Search and Rescue Team.

221600 - Court Security: This sub-budget unit

supports the allowable expenses paid for by the 2011 Trial Court Security Revenue.

221700 - Animal Shelter: This sub-budget unit supports the operations of the Animal Shelter and Animal Control.

221800 - Office of Emergency Services (OES): This sub-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 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 FY2021-22.

221803 - Community Power Resiliency Allocation: In FY2020-21, the Governor's Office of Emergency Services allocated \$192,456 to Humboldt County to support power resiliency. 50% of the allocation must be used to support a specific sector. The county selected to partner with schools for this allocation. The unspent portion of the budget will roll-over to FY2021-22.

221804 - Board of State and Community Corrections Coronavirus Emergency Supplemental Funding Program Grant - The program provides funding to eligible entities to prevent, prepare for and respond to the coronavirus pandemic. In FY2020-21, HCSO was awarded \$146,830 with 20% of the grant to pass-through to a non-governmental agency in the community. The unspent portion of the budget will roll-over to FY2021-22.

221810/221820/221830 - Homeland Security Grant's 2018, 2019, and 2020: These sub-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.

PROGRAM DISCUSSION BY BUDGET UNIT

221850 - Emergency Management Performance Grant: This sub-budget unit supports the fundamental operations of OES by funding 50% of the salaries and benefits for the 3 FTEs dedicated to OES and the emergency mass notification system.

221899 – Emergency Operations: This sub-budget unit supports county-wide emergency operations supported by the Emergency Operations Center. For example, the August Complex Fires and COVID.

221900 - Boating Safety Grant: This sub-budget unit supports patrolling the waterways of the county, enforces the laws of the State of California, provide aid to the boating public, promote boating safety through vessel inspections and by issuing citations when appropriate, and provide supervision at organized water events and participate in search and rescue operations and drowned body recoveries when necessary.

221910/221911 - Byrne JAG Local Grant: This sub-budget unit supports additional funding in the program's focus areas of law enforcement, prosecution, indigent defense, courts, crime prevention and education, and corrections and community corrections.

221920 - Edward Byrne Memorial Justice Assistance Grant (Byrne JAG): This sub-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 meth on the street, black market marijuana grows, and 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.

221930/221931 - Domestic Cannabis Eradication/Suppression Program (DCESP) Grant: This budget unit supports working closely with county and state agencies to target the most egregious violators, while not impacting growers and producers in the process of obtaining permits.

221940/221941 - Off-Highway Motor Vehicle Division (OHV) Grant: This sub-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 and create a continuing enforcement problem.

221950 – Sexual Assault Felony Enf. (SAFE) Grant: SAFE supports local jurisdictions in their sex offender registration compliance enforcement. These funds allow enforcement of these provisions through training, multi-jurisdictional compliance sweeps, record reviews, and equipment.

221960 – Prop 64 Grant: Proposition 64 is The Control, Regulate and Tax Adult Use of Marijuana Act and was passed by Californians on November 8, 2016. The Sheriff's Office was awarded this grant opportunity to address unmet social demands from marijuana legalization and the program will address public health and environmental fallout associated with illegal marijuana grows.

221970 – Bulletproof Vest Grant: The Patrick Leahy Bulletproof Vest Partnership releases annual funding opportunities to help local law enforcement purchase bulletproof and stab-proof vests.

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

221990 - USDA Forest Services Controlled Substances Grant: This sub-budget unit supports operations to suppress manufacturing and trafficking of controlled substances on or affecting the administration of National Forest System lands, with an emphasis on identification, apprehension and prosecution of suspects engaged in these activities.

3495-126 Cal-ID/RAN This budget unit support 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 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.

PROGRAM DISCUSSION BY BUDGET UNIT

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 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 beavisdeterrencetocrimeandreportsuspicious 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 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 FY2021-22 includes 5 positions that equate close to the annual funding amount available.

ACCOMPLISHMENTS

- Created opportunities for improved safety and health, and enforced laws and regulations to protect residents with the Marijuana Enforcement Team (MET) who conducted 99 operations that resulted in 407,025 black market cannabis plants eradicated, 49,351 lbs. black market cannabis destroyed, 47 arrests, 35 firearms seized, and 207 environmental violations documented.
- Protected vulnerable populations with the Special Services Unit (SSU) who coordinated 10 Search and Rescues (SAR), in addition to conducting beach patrols/enforcement, beach patrols/enforcement, livestock enforcement, and rural patrols.
- Created opportunities for improved safety and health, and enforced laws and regulations to protect residents with the Humboldt County Drug Task Force (HCDTF) who served 103 search warrants, made 53 drug-related arrests, and seized 108 firearms. They seized 32.27 lbs. of methamphetamine, 48.55 lbs. of Heroin, 39 grams of cocaine, and 16,329 prescription narcotic pills.
- Created opportunities for improved safety and health, and enforced laws and regulations to protect residents with the Criminal Investigations Division (CID) who served 100+ search warrants, investigated 499 new cases, and cleared 451 cases. HCSO CID also responded to 6 Critical Incident Response Team (CIRT) activations.
- Provided community-appropriate levels of service with the Coroner's Unit who conducted 306 death investigations and 199 autopsies.
- Created opportunities for improved safety and health, and enforced laws and regulations to protect residents with the Operations Division (Patrol) who made 1,017 arrests, issued 1,204 citations, took 6,293 reports, and responded to 60,755 calls for service.
- Created opportunities for improved safety and health with the Explosive Ordinance Disposal (EOD) Team who responded to 16 callouts, rendering safe 8 explosives.
- Provided community-appropriate levels of service with the Emergency Communications Center (ECC) who handled 124,767 total phone calls, 24,543 of which were Emergency 9-1-1 calls.
- Created opportunities for improved safety and health with the Animal Control Unit (ACU) who processed 1,041 animals into the shelter, returned 407 pets to owners, and facilitated 406 animal adoptions.

ACCOMPLISHMENTS

- Provided community-appropriate levels of service with the Court Protection Unit (CPU) who screened 165,433 people entering the courthouse and seized 3,313 prohibited items during courthouse screening.
- Created opportunities for improved safety and health with the Civil Division who served 7 criminal subpoenas, served 269 Temporary Restraining Orders (TRO), and enforced 112 eviction orders.



GOALS

- Provide for and maintain infrastructure through much needed improvements, coordinated by the HCSO, to the radio infrastructure and will continue to pursue completion of that project. The purpose of this goal is to improve safety of Deputies through better communications, and to improve services to some of the most remote populated areas of the county.
- Provide for and maintain infrastructure and provide community-appropriate levels of service with the implementation of a joint ECC, which will dispatch for police and fire services. This will help with consolidating resources and improve communication between agencies.
- Provide community-appropriate levels of service by continuing to expanding the Neighborhood Watch (NW) and Problem Oriented Policing (POP) programs. These programs are both conduits of information with the many communities in our county and serve to both help identify and solve problems in those communities, and to help improve communication and trust.
- Create opportunities for improved safety and health, and enforce laws and regulations by working to fill the many vacancies that still exist in the Operations and Corrections Divisions. Vacancies in staffing are both costly due to overtime and employee fatigue, but also lessen our ability to service the community effectively.
- Protect vulnerable populations by continuing to partner with the Department of Health and Human Services (DHHS) to better respond to the issues of homelessness and dealing with persons in crisis. This is through meetings, collaborative response to incidents, and eventually, programs which will incorporate a dual response and new vision to responses for difficult issues.
- Protect vulnerable populations by continuing to partner with Child Welfare Services (CWS) and the community, to address the child abuse issues in Humboldt County and to lower the ACES score.
- Provide for and maintain infrastructure and provide community-appropriate levels of service with a move into the new Garberville Substation, and will be looking to improve facilities and services at other substations (McKinleyville and Willow Creek). Having better infrastructure at the substations will improve our ability to serve those communities.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Special Items	3,185	490	0	0	0	0
Licenses and Permits	75,895	56,265	419,450	402,000	402,000	(17,450)
Fines, Forfeits and Penalties	322	187	47,800	47,800	47,800	0
Other Governmental Agencies	5,246,528	6,264,754	6,542,296	6,742,553	6,742,553	200,257
Charges for Current Services	257,754	190,937	462,087	919,032	919,032	456,945
Other Revenues	24,919	342,108	28,000	100,250	100,250	72,250
Total Revenues	5,608,603	6,854,741	7,499,633	8,211,635	8,211,635	712,002
Expenditures						
Salaries & Employee Benefits	12,471,140	14,697,898	15,969,977	16,726,759	16,224,957	254,980
Services and Supplies	2,709,871	3,683,110	4,209,520	5,918,062	5,798,074	1,588,554
Other Charges	439,973	853,142	1,024,503	1,200,977	1,200,977	176,474
Fixed Assets	208,879	718,717	289,036	991,329	775,329	486,293
Special Items	43	0	(750)	0	0	750
Total Expenditures	15,829,906	19,952,867	21,492,286	24,837,127	23,999,337	2,507,051
Other Financing Sources (Uses)						
Other Financing Sources	603,428	1,998,532	1,890,281	2,976,745	2,976,745	1,086,464
General Fund Contribution	0	0	12,174,120	13,745,608	12,434,888	260,768
Other Financing Uses	(62,241)	(97,075)	(71,748)	(96,861)	(96,861)	(25,113)
Other Financing Sources (Uses)	541,187	1,901,457	13,992,653	16,625,492	15,314,772	1,322,119
Net Revenues (Expenditures)	(9,680,116)	(11,196,669)	0	0	0	0
Additional Funding Support						
1100 General Fund	9,680,116	11,196,669	0	0	0	0
Total Additional Funding Support	9,680,116	11,196,669	0	0	0	0
Staffing Positions						
Allocated Positions	103.00	117.00	125.00	139.00	133.00	8.00

SIGNIFICANT CHANGES

- The proposed revenue budget for the Charges for Current Services category has increased by 99% or \$456,945 due to changes in local accounting practices. Revenue received for support provided to unincorporated cities is now reflected as “Charges for Services”, as opposed to Other Governmental Agencies.
- The proposed revenue budget for the Other Revenues category has increased by 100% or \$72,250 due to changes in local accounting practices. Reimbursements from Corvel for worker’s compensation insurance are now reflected as “Other Revenues” as opposed to offsetting salary expense.
- The proposed revenue budget for the Other Financing Sources category has increased by 57% or \$1,086,464 due primarily to a transfer from the Rural County Trust for building improvements and salary expenditures.
- The proposed General Fund Contribution has increased by 6% or \$733,698 due primarily to the allocation of one time funding for increased insurance costs.
- The proposed expenditure budget for the Services & Supplies category has increased by 26% or \$1,588,554 due to an increase in Liability Insurance , increases in mandatory training that was deferred due to COVID-19, and additional allocations associated with grant funding.
- The proposed expenditure budget for the Other Charges category has increased by 17% or \$176,474 due to increased cost allocation charges and an increase in grant pass-through expenses.
- The proposed expenditure budget for the Fixed Assets category has increased by 100% or \$486,293 due to building improvements to be funded by the Sheriff’s Rural County Trust Fund and the purchase of grant funded trailers. Funding of \$775,329 is recommended for

SIGNIFICANT CHANGES

capital assets; additional details on the proposed equipment and projects are available in the Capital Expenditure table.

- The proposed expenditure budget for the Other Financing Uses category has increased by 35% or \$25,113 due a sub-recipient grant transfer to the county District Attorney's office.

ADDITIONAL FUNDING REQUESTS

Sheriff Operations submitted the following four additional funding requests:

1. \$671,248 to fund 1.0 FTE Sheriff Lieutenant and 7.0 FTE Deputy Sheriff Recruit positions, including training, being held vacant to absorb increased cost allocation charges. This is a one-time request.
2. \$387,438 to hire 3.0 FTE Dispatchers and 1.0 FTE Senior Dispatcher, training, and workstations. This allocation brings staffing up to the industry standard given the current workload and would help to ensure continuity of operations as calls for service increase.
3. \$252,034 to hire 1.0 FTE Public Information Officer, Crime Analyst, software costs, software implementation, and body worn camera mounting.
4. \$260,768 to purchase four specialized patrol vehicles that would be assigned to patrol supervisors and outfitted with command and control consoles in the cargo area.

Request 1 is recommended for funding at this time. Request 2 is recommended for partial funding of \$62,450 for one-time costs that were not included in the Measure Z application.

The remaining additional funding requests are not recommended at this time. While these requests have merit, they did not meet a priority level that allowed for them to be funded based on available financial resources. Furthermore, it is anticipated that the second and third funding requests will be funded through Measure Z.

PERSONNEL

A net increase of 5.0 FTE is proposed. To allow for succession planning, 1.0 FTE Legal Office Assistant is proposed to be reallocated as 1.0 FTE Legal Office Supervisor. Also proposed is a move of 5.0 FTE from the rural county trust (3743-221). In addition, 3.0 FTE were allocated in FY 2020-21, causing a net increase of 8.0 FTE over the prior fiscal year. The proposed changes are as follows:

Deallocate

1.0 Legal Office Assistant

Allocate

1.0 Legal Office Supervisor

1.0 Legal Office Services Manager

1.0 Legal Office Assistant I/II

1.0 Sheriff Lieutenant

1.0 Evidence Technician

1.0 Property Technician I/II



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Charges for Current Services	0	0	138,000	138,000	138,000	0
Total Revenues	0	0	138,000	138,000	138,000	0
Expenditures						
Services and Supplies	0	31,449	138,000	301,646	301,646	163,646
Other Charges	0	0	0	390	390	390
Total Expenditures	0	31,449	138,000	302,036	302,036	164,036
Other Financing Sources (Uses)						
Other Financing Sources	0	31,449	0	164,036	164,036	164,036
Total Other Financing Sources (Uses)	0	31,449	0	164,036	164,036	164,036
Net Revenues (Expenditures)	0	0	0	0	0	0
Additional Funding Support						
3495 Fingerprint Identification Reg	0	0	0	0	0	0
Total Additional Funding Support	0	0	0	0	0	0
Staffing Positions						
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 increased by 100% or \$164,036 due to the use of fund balance to upgrade software and services for this program.
- The proposed expenditure budget for the Services & Supplies category has decreased by 100% or \$163,646 due to upgrading software and services for this program.



ADDITIONAL FUNDING REQUESTS

Cal-ID/RAN submitted no additional funding requests.



PERSONNEL

There are no personnel changes.

	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	0	119,279	158,000	160,955	160,955	2,955
Other Revenues	0	782	0	0	0	0
Total Revenues	0	120,061	158,000	160,955	160,955	2,955
Expenditures						
Services and Supplies	25	126,873	164,067	161,620	161,620	(2,447)
Other Charges	0	106,213	2,482	7,887	7,887	5,405
Fixed Assets	0	30,055	0	0	0	0
Total Expenditures	25	263,141	166,549	169,507	169,507	2,958
Other Financing Sources (Uses)						
Other Financing Sources	0	743	70,000	70,000	70,000	0
Other Financing Uses	0	(50,226)	(61,451)	(61,448)	(61,448)	3
Other Financing Sources (Uses)	0	(49,483)	8,549	8,552	8,552	3
Net Revenues (Expenditures)	(25)	(192,563)	0	0	0	0
Additional Funding Support						
3644 SIB - Operating Expense	25	192,563	0	0	0	0
Total Additional Funding Support	25	192,563	0	0	0	0
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00

SIGNIFICANT CHANGES

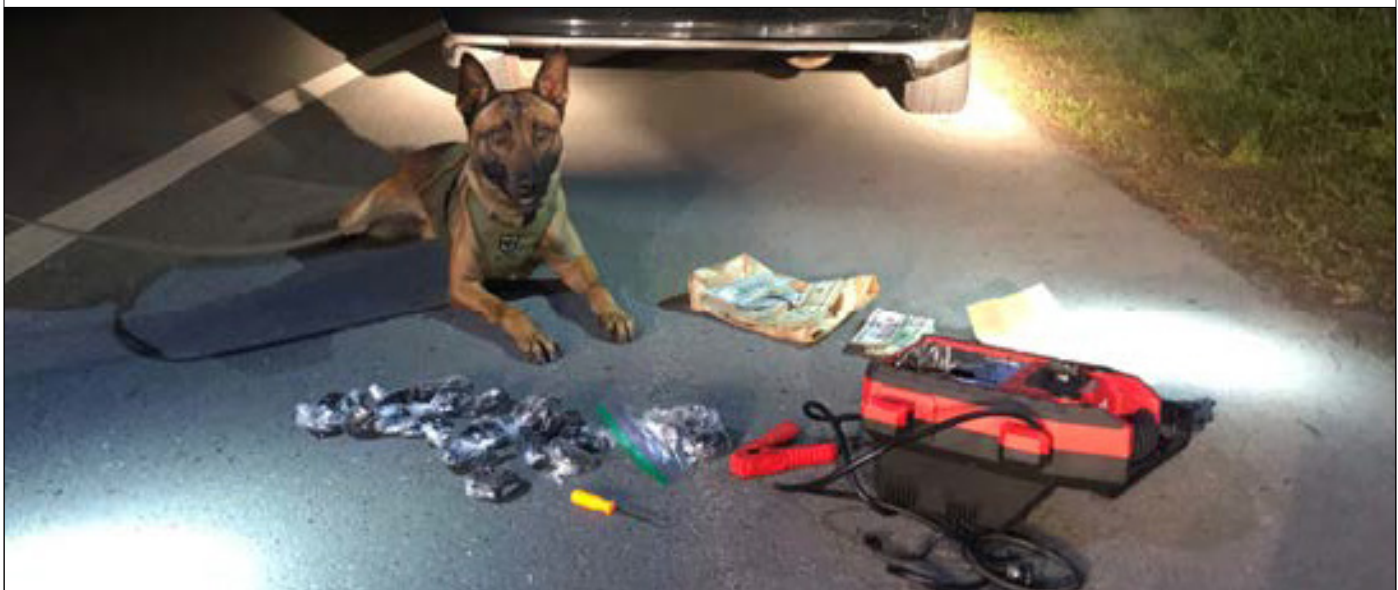
There are no significant changes for this budget unit.

ADDITIONAL FUNDING REQUESTS

Drug Task Force has submitted no additional funding requests.

PERSONNEL

There are no personnel changes.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Revenues	0	2,331	2,000	2,000	2,000	0
Total Revenues	0	2,331	2,000	2,000	2,000	0
Expenditures						
Services and Supplies	378	1,018	2,800	48,500	48,500	45,700
Total Expenditures	378	1,018	2,800	48,500	48,500	45,700
Other Financing Sources (Uses)						
Other Financing Sources	0	0	800	46,500	46,500	45,700
Other Financing Uses	0	(1,313)	0	0	0	0
Total Other Financing Sources (Uses)	0	(1,313)	800	46,500	46,500	45,700
Net Revenues (Expenditures)	(378)	0	0	0	0	0
Additional Funding Support						
3745 SCOP	378	0	0	0	0	0
Total Additional Funding Support	378	0	0	0	0	0
Staffing Positions						
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 increased by 100% or \$45,700 due to the use of SCOP trusts fund balance for the SCOP program to expand its program and update old equipment
- The proposed expenditure budget for the Services and Supplies category has increased by 100% or \$45,700 due to SCOP program needing to expand its program and update old equipment.

PERSONNEL

SCOP submitted no additional funding requests.

ADDITIONAL FUNDING REQUESTS

There are no personnel changes.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	150,027	500,000	500,000	500,000	500,000	0
Other Revenues	349,973	0	0	0	0	0
Total Revenues	500,000	500,000	500,000	500,000	500,000	0
Expenditures						
Salaries & Employee Benefits	0	0	500,000	0	0	(500,000)
Total Expenditures	0	0	500,000	0	0	(500,000)
Other Financing Sources (Uses)						
Other Financing Sources	0	14,123	0	450,000	450,000	450,000
Other Financing Uses	(27,187)	(474,629)	0	(950,000)	(950,000)	(950,000)
Total Other Financing Sources (Uses)	(27,187)	(460,506)	0	(500,000)	(500,000)	(500,000)
Net Revenues (Expenditures)	472,813	39,494	0	0	0	0
Staffing Positions						
Allocated Positions	0.00	0.00	5.00	0.00	0.00	(5.00)

SIGNIFICANT CHANGES

- The proposed revenue budget for the Other Financing Sources category has increased by 100% or \$450,000 due to five positions being moved back to budget unit 1100-221. A transfer out will be done from this account to 1100-221 to cover the cost of the positions.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased by 100% or \$500,000 due to five positions being moved back to budget unit 1100-221. A transfer out will be done from this account to 1100-221 to cover the cost of the positions.
- The proposed expenditure budget for the Other Financing Uses category has increased by 100% or \$950,000 due to a transfer out from this trust to budget unit 1100-221 in the amount of \$500,000 to cover the cost of five positions and \$450,000 to cover the cost of anticipated building improvements for the Sheriff’s Main Station and Myrtle Avenue Complex.

PERSONNEL

There is a net decrease of 5.0 FTE proposed. The five positions paid for with this funding are now in budget unit 1100-221 rather than 3743-221.

Deallocate

- 1.0 Legal Office Services Manager
- 1.0 Evidence Technician
- 1.0 Legal Office Assistant I
- 1.0 Property Technician I
- 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.



	2018-19 Actual	2019-20 Actual	2020-21 Adopted	2021-22 Requested	2021-22 Proposed	Increase (Decrease)
Revenues						
Other Revenues	0	35,133	0	0	0	0
Total Revenues	0	35,133	0	0	0	0
Expenditures						
Salaries & Employee Benefits	4,128,213	4,045,528	4,439,859	5,037,038	4,682,300	242,441
Services and Supplies	365,966	298,336	378,896	504,671	433,361	54,465
Other Charges	25,267	260,585	3,082	(799)	(799)	(3,881)
Fixed Assets	354,561	0	0	492,112	492,112	492,112
Total Expenditures	4,874,007	4,604,449	4,821,837	6,033,022	5,606,974	785,137
Other Financing Sources (Uses)						
General Fund Contribution	0	0	4,977,390	6,218,575	5,792,527	815,137
Other Financing Uses	(21,682)	0	(155,553)	(185,553)	(185,553)	(30,000)
Other Financing Sources (Uses)	(21,682)	0	4,821,837	6,033,022	5,606,974	785,137
Net Revenues (Expenditures)	(4,895,689)	(4,569,316)	0	0	0	0
Additional Funding Support						
1100 General Fund	4,895,689	4,569,316	0	0	0	0
Total Additional Funding Support	4,895,689	4,569,316	0	0	0	0
Staffing Positions						
Allocated Positions	40.00	40.00	40.00	46.00	42.00	2.00

SIGNIFICANT CHANGES

- The proposed General Fund Contribution has increased by 100% or \$815,137 due to the allocation of 2.0 FTE Emergency Communications Dispatcher positions and funding for the Radio Infrastructure Project as recommended by the Citizens' Advisory Committee and approved by the Board of Supervisors.
- The proposed expenditure budget for Salaries and Employee Benefits has increased by 5% or \$242,441 due to the allocation of additional funding for 2.0 FTE Emergency Communications Dispatcher position as recommended by the Citizens' Advisory Committee and approved by the Board of Supervisors.
- The proposed expenditure budget for Services and Supplies has increased by 14% or \$54,465 primarily due to additional professional services associated to the Radio Infrastructure Project and increased transportation and travel required for mandatory trainings that had not been completed during COVID-19.
- The proposed expenditure budget for the Other Financing Uses increased by 5% or \$30,000 due to a transfer to Public Works for salary expense associated with the Radio Infrastructure Project.

- The proposed expenditure budget for the Fixed Assets category has increased by 100% or \$492,112 due to the allocation of additional funding for the Radio Infrastructure Project. Funding of \$492,112 is recommended for capital assets; additional details on the proposed project is available in the Capital expenditure table.

ADDITIONAL FUNDING REQUESTS

Sheriff Measure Z submitted three additional Measure Z funding requests:

1. \$542,612 Radio Infrastructure Project to replace the structures on Mt .Pierce and Pratt Mountain with self-contained, prefabricated buildings, and to upgrade Horse Mountain and courthouse radio vaults.
2. \$324,988 to fund 4.0 FTE Communications Dispatchers for the Emergency Communications Center (ECC) operations.
3. \$252,034 to fund 1.0 FTE Public Information Specialist and 1.0 FTE Crime Analyst to monitor and manage data from body worn cameras and for the software used to process the data from the cameras.

ADDITIONAL FUNDING REQUESTS

The first request is recommended for full funding and the second request is recommended for partial funding in the amount of \$150,974. The remaining requests are not recommended at this time. While these requests have merit, they did not receive a priority ranking that allowed for them to be funded based on available Measure Z funding. All Measure Z requests were reviewed and prioritized by the Citizen's Advisory Committee and the Board of Supervisors.

PERSONNEL

There is a proposed 2.0 FTE increase to personnel. This change is due to the Measure Z Citizen's Advisory committee recommendation that was supported by the Board of Supervisors to fund 2.0 FTE Emergency Communication Dispatchers.

Allocate

2.0 Emergency Communication Dispatcher



