

Sheriff's Office Summary

Gary Philp, Sheriff

Departmental Summary	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Departmental Revenues							
Attributable to Department	\$8,575,588	\$9,137,553	\$9,085,608	\$9,628,813	\$9,468,842	\$9,468,842	(\$159,971)
General Fund Support	10,750,798	10,641,058	9,816,035	10,695,128	12,294,074	11,697,662	1,002,534
(To)/From Non-GF Fund Balance	0	0	0	0	0	0	0
Grand Total Revenues	\$19,326,386	\$19,778,611	\$18,901,643	\$20,323,941	\$21,762,916	\$21,166,504	\$842,563
Expenditures							
Salaries & Benefits	\$13,992,549	\$14,164,590	\$14,489,077	\$15,934,555	\$16,776,997	\$16,407,585	\$473,030
Supplies & Services	4,508,978	4,797,217	3,576,396	3,954,221	4,299,616	4,299,616	345,395
Other Charges	315,186	207,344	182,096	199,811	309,466	309,466	109,655
Fixed Assets	391,365	530,515	654,074	235,354	376,837	149,837	(85,517)
Operating Rev & Contribution	0	45,831	0	0	0	0	0
Total Expenditures	\$19,208,078	\$19,745,497	\$18,901,643	\$20,323,941	\$21,762,916	\$21,166,504	\$842,563
Departmental Staffing	260.08	267.08	260.84	263.33	275.12	270.12	6.79

Sheriff's Office Summary

Gary Philp, Sheriff

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

Sheriff's Operations

- 1100 221 Sheriff
- 1100 228 Marijuana Eradication
- 1100 229 Boat Safety

Custody Services

- 1100 243 Jail

Sheriff's Office of Emergency Services

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

Animal Control

- 1100 278 Animal Control

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

- 1100 215 Rural County Public Safety, through FY 2003-04
- 1100 224 Sheriff Mentally Ill Offender Crime Reduction, through FY 2003-04
- 1100 225 Airport Security, for FY 2002-03
- 1100 226 Off Highway Vehicle-Beach Patrol, through FY 2005-06
- 1100 241 COST, for FY 2002-03
- 1100 270 Domestic Preparedness, through FY 2003-04

Mission

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

Goals

1. Achieve a minimum Deputy Sheriff staffing level at our Garberville and Hoopa Stations to allow twenty-four hour/day patrol coverage, seven days a week.
2. To equip our patrol vehicle fleet with wireless mobile data terminals to enhance our countywide in-field patrol deputy capabilities and reduce our emergency communications dispatcher's workload.

- 3. To expand our correctional facilities inmate housing capacity to better meet our current and future population demands especially for female inmates.
- 4. Replace our computer based Corrections Management System with a newer, more useful and user-friendly system of inmate tracking and processing.
- 5. Add an Analyst position to the Office of Emergency Services to allow us to better handle our ever-increasing workload, keep our current various emergency and disaster contingency plans up to date, develop necessary new disaster plans, i.e., Tsunami, and provide relevant local training and disaster exercise coordination between varied local, state, federal and community based volunteer organizations for better community preparedness and disaster protection.
- 6. Return civilian clerical staff to our Garberville and Hoopa stations to provide better community interaction and support that would allow citizens in those areas to conduct routine business during the normal work week without having to drive to Eureka.

Performance Measures

1. <i>Description of Performance Measure:</i> Number of documented reports handled in person versus the number of mail in reports		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
8.5%	9.3%	8.0%
<i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i> This measure shows a correlation between our available officers and workload and reflects our ability to reduce the number of mail in reports and provide more in person contact and more thorough investigations.		
2. <i>Description of Performance Measure:</i> Percentage of civil processes served by due date		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
88%	81%	88%

Describe why this measure is important and/or what it tells us about the performance of this budget unit: One of the primary duties of the Sheriff is to serve the civil processes of the court. This measure shows how successful we are in meeting our mandate and handling the amount of processes presented to us with our current staffing levels.

3. Description of Performance Measure: Number of arrests made by staff

<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
2,639	2,564	2,600

Describe why this measure is important and/or what it tells us about the performance of this budget unit: This is a key measure that helps tell us, relative to our staff's workload, how we are doing at repressing crime by interdicting violators and repressing crime through our enforcement efforts.

4. Description of Performance Measure: Inmates booked into the Correctional and the Average Daily Population (ADP) of the Correctional Facility

<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
Bookings: 9,489	9,550	9,600
ADP 359	377	380

Describe why this measure is important and/or what it tells us about the performance of this budget unit: This measure allows us to see our population trend relative to our facilities capacity, which also allows us to more accurately predict our food, inmate household, and medical expenses.

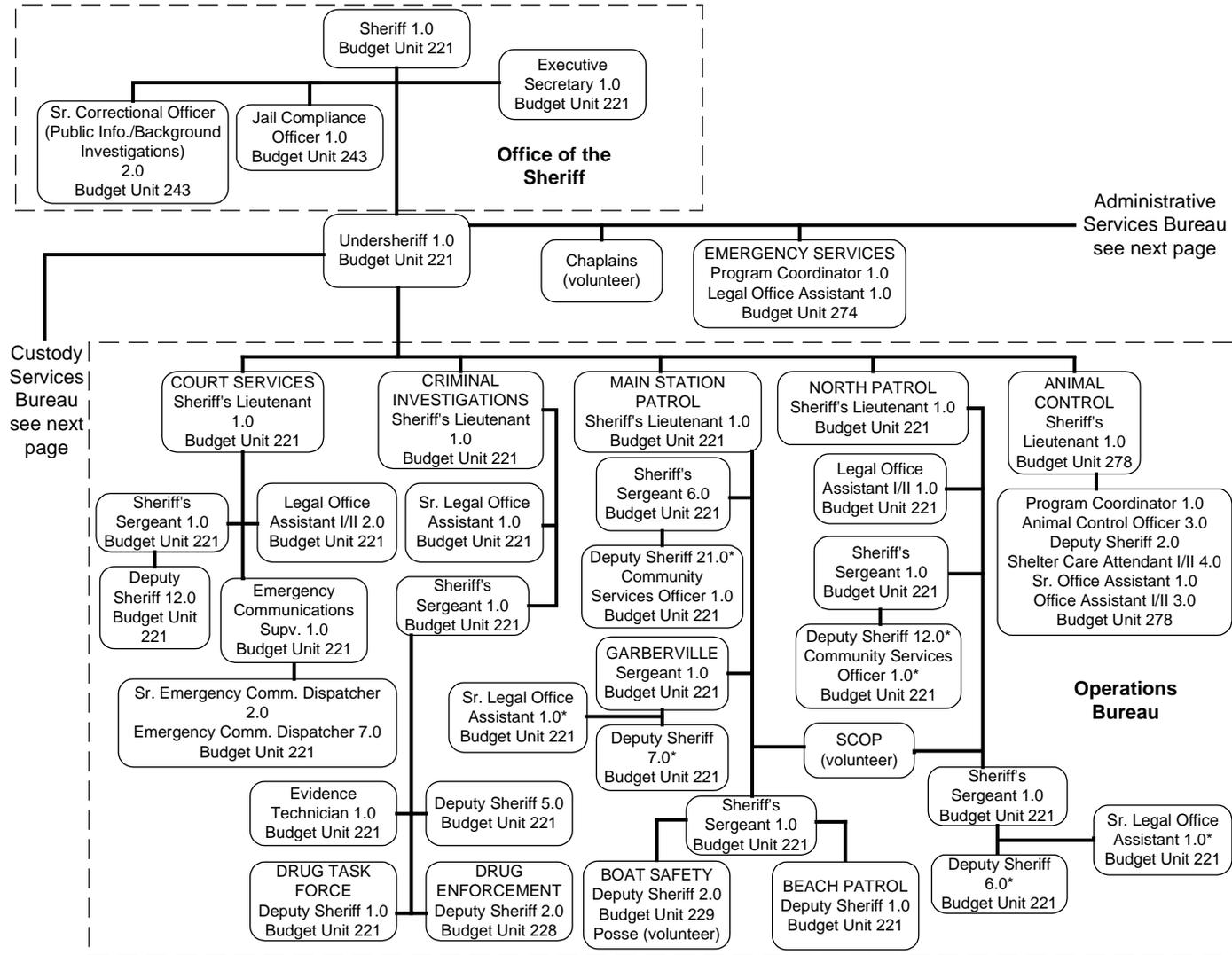
5. Description of Performance Measure: Average number of persons on our Sheriff's Work Alternative Program and total number of hours of labor provided

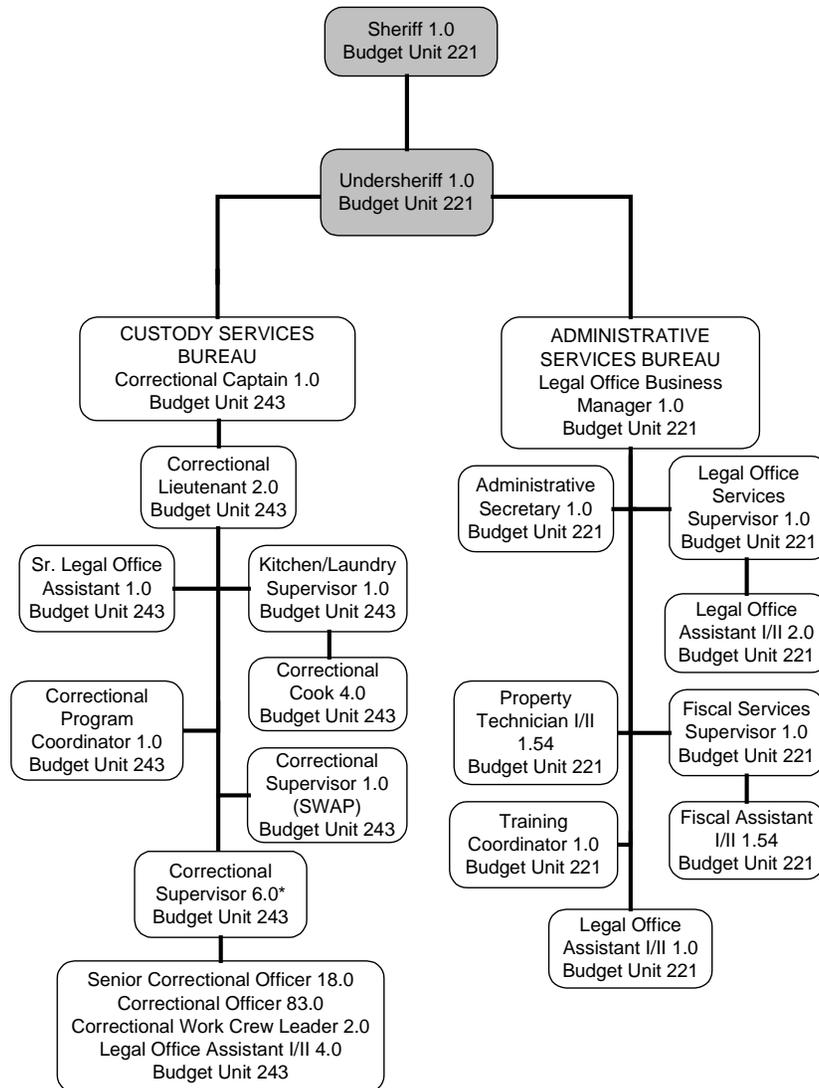
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
Total Hours: 63,448	53,291	60,000
Average Enrolled: 350	330	350

Describe why this measure is important and/or what it tells us about the performance of this budget unit: This measure shows the average number of individuals on our work alternative

<p>program that would otherwise be in custody. This measure also shows the number of productive work hours these individuals provide to governmental and non-profit community agencies as well as the Sheriff's Office.</p>		
<p>6. Description of Performance Measure: Number of cities, special districts and government agencies assisted in developing disaster plans</p>		
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
17	10	12
<p><i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i> This measure helps to show us how much assistance our OES is able to provided to other county departments, cities and special district in developing and updating local disaster plans with the resources we have available.</p>		
<p>7. Description of Performance Measure: Percentage of sheltered animals (dogs and cats) either adopted, reunited with owners or to rescue groups</p>		
<i>FY 2004-05* Actual</i>	<i>FY 2005-06 Estimate</i>	<i>FY 2006-07 Projected</i>
*Only operated for six months		
Dogs 64%	81%	85%
Cats 59%	51%	60%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this budget unit:</i> This measure shows us how successful we are being at reuniting animals with their owners, finding adoptable homes and how well we are working with the other animal rescue groups.</p>		

Organizational Chart:

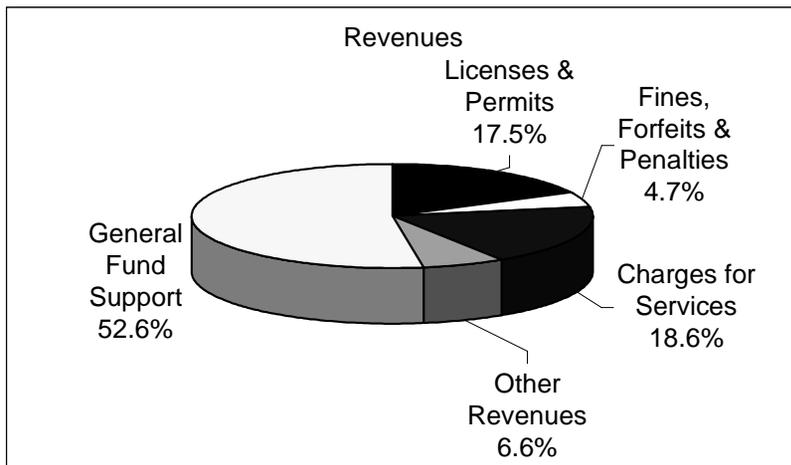
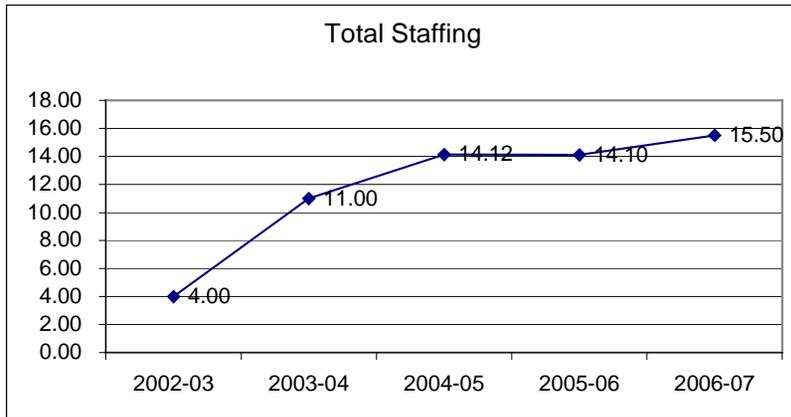




1100 - General Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$87,040	\$96,189	\$122,458	\$203,039	\$185,000	\$185,000	(\$18,039)
Fines, Forfeits & Penalties	13,081	14,907	32,698	49,715	50,000	50,000	285
Other Govt'l Agencies	0	0	150,512	11,859	0	0	(11,859)
Charges for Services	0	0	131,046	197,434	197,343	197,343	(91)
Other Revenues	0	0	39,199	74,785	70,100	70,100	(4,685)
General Fund Support	491,980	594,392	284,631	375,424	556,982	556,982	181,558
Total Revenues	\$592,102	\$705,487	\$760,544	\$912,256	\$1,059,425	\$1,059,425	\$147,169
Expenditures							
Salaries & Benefits	\$137,542	\$206,281	\$574,803	\$698,775	\$784,496	\$784,496	\$85,721
Supplies & Services	452,935	497,201	183,643	208,254	246,886	246,886	38,632
Other Charges	1,624	2,005	2,098	5,227	26,543	26,543	21,316
Fixed Assets	0	0	0	0	1,500	1,500	1,500
Total Expenditures	\$592,102	\$705,487	\$760,544	\$912,256	\$1,059,425	\$1,059,425	\$147,169
<hr/>							
Allocated Positions	4.00	11.00	14.00	14.00	15.00	15.00	1.00
Temporary (FTE)	N/A	N/A	0.12	0.10	0.50	0.50	0.40
Total Staffing	4.00	11.00	14.12	14.10	15.50	15.50	1.40

Purpose

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



Major Budget Changes

Salaries & Employee Benefits

- \$40,940 General salary and benefit adjustment.
- \$33,056 Addition of new Office Assistant position.
- \$6,000 Increase in extra help funding.

Services & Supplies

- (\$30,000) Decrease in professional services.
- \$25,000 Increase in travel expense due to rising fuel costs and Motor Pool charges.
- \$19,000 Increase in payments to veterinarians for spaying and neutering; offset by increased revenue from spay/neuter trust.
- \$15,000 Increase in special departmental expense.

Revenues

- \$75,000 Increase in animal license fees.
- (\$27,400) Decrease in adoption fees.
- \$25,000 Increase in impound fees based on recent experience in shelter operation.

- \$19,000 Increase in revenue from spay/neuter trust to pay for increased payments to veterinarians.

Program Discussion

The Animal Control Division consists of Sheriff's Deputies, Animal Control Officers and non-uniformed kennel staff under the administrative direction of a Sheriff's Lieutenant. The uniformed field staff consists of two livestock deputies and three animal control officers. These regulatory enforcement officers provide for the health and welfare of both people and animals throughout the unincorporated areas of Humboldt County by enforcing laws and regulations pertaining to stray animals, impounding vicious and potentially dangerous dogs, enforcing compulsory rabies vaccination and quarantine ordinances, conducting animal bite investigations and licensing dogs.

This Division is also responsible for the operation of the County's 14,000 square foot Animal Shelter. Domestic animals from the unincorporated areas of the County, along with those from certain contract cities, are brought to the shelter. Over 2,300 animals were brought into this shelter during the 2005 calendar year. Many of these were returned to their owners or adopted.

Costs of shelter operation are offset by a number of revenue streams, including payments from contract cities. The revenue collected for licensing pets continues to exceed expectations. For FY 2005-06, collections exceeded the adopted budget by \$93,000. The expectation for the impound fees line item is

County of Humboldt 2006-07 Budget

also increasing based on FY 2005-06 receipts. These increased revenues are allowing the Division to add an Office Assistant position in FY 2006-07 to help with the collection of license fees.

On the other hand, Animal Control will be adversely affected by rising costs for vehicle operation. This unit includes three Animal Control Officers with trucks, and two Livestock/Humane Deputies with trucks. All drive many miles annually, so the combined effects of gas prices and Motor Pool replacement costs mean a doubling in the anticipated expenditures on in-County travel for FY 2006-07.

2005-06 Accomplishments

1. Expanded Shelter hours to include weekends.
2. Hired and filled all of our authorized Animal Control Officer, Kennel Attendant and Clerical staff positions.
3. Developed a shelter volunteer program utilizing our S.C.O.P. Program for recruitment and oversight.
4. Completed an enclosed outdoor walking area available for staff and volunteers to exercise sheltered dogs.

2006-07 Objectives

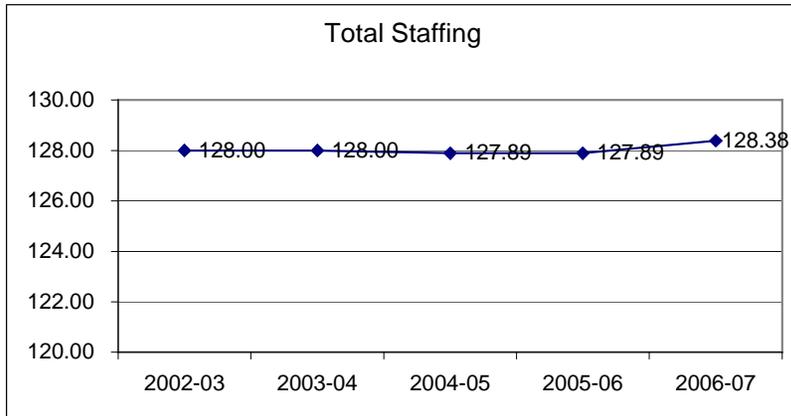
1. To increase the percentage of dogs and cats returned to owners.
2. To increase licensing compliance for domestic dogs.
3. Add an additional Office Assistant to our shelter staff to facilitate more adoptions and licensures, and provide coverage on Wednesday evenings and Saturdays, reducing the overtime currently used to cover these hours.



1100 - General Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$1,812,028	\$2,237,819	\$2,174,553	\$2,413,632	\$2,332,778	\$2,332,778	(\$80,854)
Charges for Services	611,468	736,842	774,248	813,681	753,230	753,230	(60,451)
Other Revenues	13,670	46,480	43,196	319,934	22,000	22,000	(297,934)
General Fund Support	5,198,475	4,766,376	5,180,409	5,229,441	5,804,589	5,688,997	459,556
Total Revenues	\$7,635,642	\$7,787,518	\$8,172,406	\$8,776,688	\$8,912,597	\$8,797,005	\$20,317
Expenditures							
Salaries & Benefits	\$5,992,666	\$5,915,798	\$6,466,321	\$6,953,355	\$7,134,830	\$7,046,238	\$92,883
Supplies & Services	1,543,560	1,771,124	1,629,802	1,767,633	1,679,012	1,679,012	(88,621)
Other Charges	87,177	66,183	62,674	45,287	71,755	71,755	26,468
Fixed Assets	12,239	34,413	13,610	10,412	27,000	0	(10,412)
Total Expenditures	\$7,635,642	\$7,787,518	\$8,172,406	\$8,776,688	\$8,912,597	\$8,797,005	\$20,317
<hr/>							
Allocated Positions	128.00	128.00	127.00	127.00	129.00	127.00	0.00
Temporary (FTE)	N/A	N/A	0.89	0.89	1.38	1.38	0.49
Total Staffing	128.00	128.00	127.89	127.89	130.38	128.38	0.49

Purpose

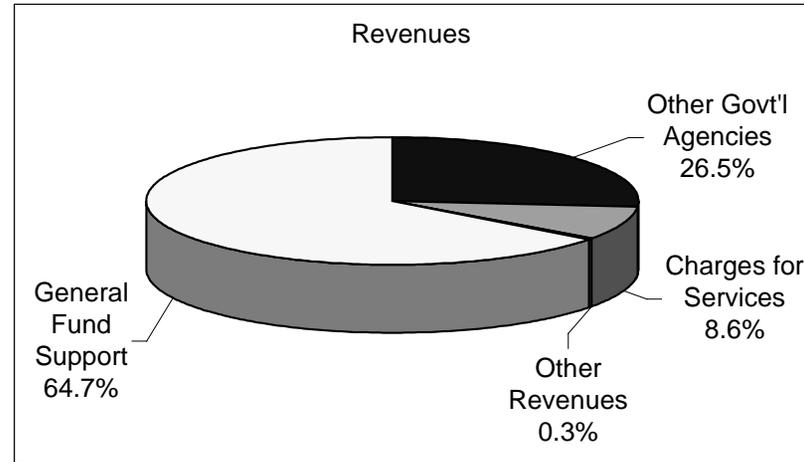
The Custody Services Bureau is responsible for the operation of the County Jail and its related programs. Government Code § 26605 and Penal Code § 4000 mandate the duty of the Sheriff to be the sole and exclusive authority to keep the county jail and the prisoners in it.



Major Budget Changes

Salaries & Employee Benefits

- \$273,942 General salary and benefit adjustment.



- \$257,246 Increase in salaries due to restoration of funding for six Correctional Officer positions.
- \$11,664 Increase in extra help costs.

Services & Supplies

- \$55,838 Increase in food costs.
- \$19,500 Increase in travel costs due to higher fuel prices and Motor Pool reimbursement rates.
- \$14,098 Increase in structure maintenance expenses.

Revenues

- \$281,932 Increase in Proposition 172 revenue anticipated based on recent trends.
- \$50,000 Increase in State parole reimbursement.
- (\$50,000) Elimination of COPS funding.
- \$10,130 New revenue for DNA testing.

Program Discussion

This budget funds the Bureau that staffs and operates the County's 411-bed Correctional Facility (Jail) and manages and operates the Sheriff's Work Alternate Programs, which allows qualified individuals to do community service work rather than be incarcerated. This Bureau also operates a small corrections farm where staff and SWAP workers raise beef cattle, hogs, chickens, and vegetables for the benefit of the Jail and its food services. Under contract this Bureau operates and manages the Caltrans Program, which provides inmate workers under the supervision of correctional officers to assist the California Department of Transportation with highway clean-up projects.

Several educational programs are provided within the Jail in conjunction with the Eureka Adult School. Under staff supervision, inmates work in the Facility Kitchen and Laundry and perform general janitorial duties. Mental health, alcohol and other drug support and medical services are provided to incarcerated individuals on a seven-day-a-week basis.

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The only new revenue source for Custody Services this year is the DNA Testing line item. Funds come from court fines, penalties and fees, as a result of the mandates imposed by the passage of Proposition 69 in 2004. The money is collected locally and shared with the State, 70 percent to the State and 30 percent local in calendar years 2005 and 2006, 50% and 50% in calendar year 2007, and 25% State and 75% local in calendar 2008 and beyond. The requirements for which and how many offenders must contribute DNA samples also increase over this time frame. It is difficult to predict at this point exactly how much revenue to expect.

The two primary factors that influence detention costs are deferred maintenance of the facility and a growing inmate population. The Jail building is 10 years old and many parts and pieces need to be repaired or replaced. The inmate population is expected to increase in FY 2006-07 by 5.5 percent. The increase directly affects the food, clothing, household and transportation accounts.

The Custody Services budget also continues to carry vacant positions for which funding was lost during past years of budget cuts. For FY 2006-07, the budget includes money to restore six previously unfunded Correctional Officer positions. The Bureau believes that having additional Officers on staff will reduce reliance on overtime. An additional four Correctional Officer positions and one Correctional Supervisor position will continue to be unfunded for this year.

Unfunded Supplemental/Restoration Funding Requests

Beyond partial restoration of vacant positions, there are three other funding requests, totaling \$115,592, which are not included within this year's budget.

The first restoration request, for \$35,658, would have added a new Legal Office Assistant position. Currently extra help Legal Office Assistants are used to staff the facility reception center and provide staff to the Sheriff's Work Alternative Program (SWAP). The use of extra help, with attendant high rates of turnover, in these functions limits the usefulness of these important front-line contact positions.

The second request, in the amount of \$52,934, was to add a Work Crew Leader to the departmental staffing. Daily maintenance of the multi-million dollar correctional facility depends primarily on inmate crews working under the supervision of Work Crew Leaders. At present the Jail has two positions, and given vacations, sick leave, etc., there are many times when only one crew is working. Since the facility is used heavily 24 hours a day, seven days a week – two crews, each working 40 hours a week – cannot cover each day. The crews are working in a catch-up mode all the time. There is no shortage of available inmate labor to accomplish the task, just a shortage of proper supervision. This proposal would help to prevent costly repairs and replacements in future structure maintenance.

The third request, in the amount of \$27,000, was to replace 18 computers and three printers. Although this request cannot be accommodated within the budget, it would be an appropriate use of Center for Technology Advancement funding.

2005-06 Accomplishments

1. Expanded the memory capacity of the digital video recording system in order to store video images for all sixteen cameras for a year's time.
2. Upgraded three (3) CPU's for the facility automated touch screen security system to increase speed and efficiency throughout the facility.
3. Developed a Request for Proposals to move forward the replacement and/or upgrading of the computerized jail inmate management system.
4. Continued to operate and expand the SWAP Farm/Ranch located adjacent to the Rohnerville Airport to help reduce food costs at the Correctional Facility and developed a usage agreement with the County.
5. Continued to fill current Correctional Officer vacancies and trained new officers to maintain safe staffing levels and continue to work to reduce high usage of overtime.

2006-07 Objectives

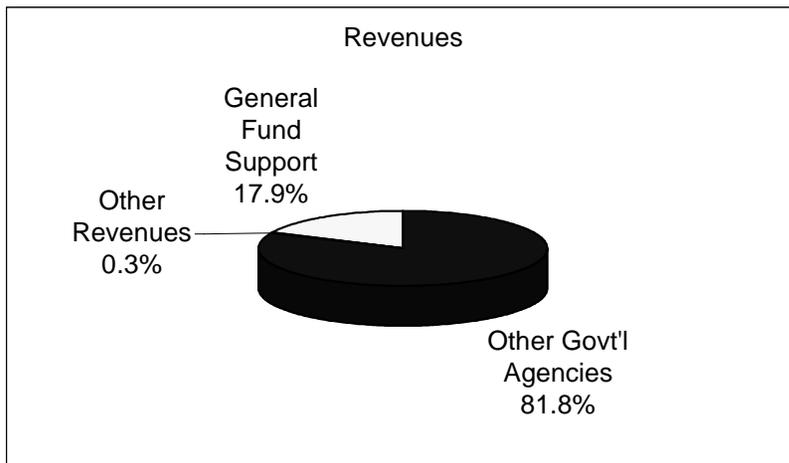
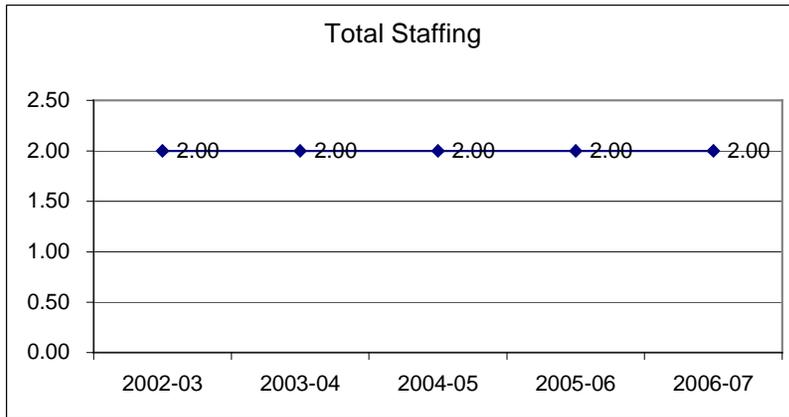
1. To provide mandated annual and required training for all Correctional Staff under the State Standards and Training for Corrections (STC) program by conducting more in-house training.
2. To add to the corrections transportation fleet a new 20-plus seating capacity mid-range jail transport bus to provide a safer, more secure and cost-effective means of transporting sentenced inmates to the California State Prison System.
3. To fill current Correctional Officer vacancies and regain at least six frozen positions in order to bring staffing back to an appropriate level and reduce the usage of overtime.
4. To work with the courts, Probation, schools, and community-based treatment groups to maximize the use of inmate education and alternative to incarceration programs to reduce jail overcrowding and provide productive ways for sentenced individuals to complete their jail sentences.



1100 - General Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$68,262	\$408,105	\$456,753	\$467,072	\$347,924	\$347,924	(\$119,148)
Other Revenues	7,800	4,264	19,342	17,635	1,212	1,212	(16,423)
General Fund Support	96,090	87,014	348,647	(124,107)	130,210	76,376	200,483
Total Revenues	\$172,152	\$499,383	\$824,742	\$360,599	\$479,346	\$425,512	\$64,913
Expenditures							
Salaries & Benefits	\$114,828	\$107,580	\$109,278	\$125,822	\$170,775	\$116,941	(\$8,881)
Supplies & Services	50,357	106,808	94,670	70,464	155,995	155,995	85,531
Other Charges	6,967	1,694	2,243	5,843	12,739	12,739	6,896
Fixed Assets	0	237,471	618,552	158,471	139,837	139,837	(18,634)
Expense Transfer	0	45,831	0	0	0	0	0
Total Expenditures	\$172,152	\$499,383	\$824,742	\$360,599	\$479,346	\$425,512	\$64,913
Staffing							
Allocated Positions	2.00	2.00	2.00	2.00	3.00	2.00	0.00
Temporary (FTE)	N/A	N/A	0.00	0.00	0.00	0.00	0.00
Total Staffing	2.00	2.00	2.00	2.00	3.00	2.00	0.00

Purpose

This budget grouping is for the operation of the County's Office of Emergency Services (OES), which by County Ordinance is a division of the Sheriff's Office.



Major Budget Changes

Salaries & Employee Benefits

- (\$15,796) Reduction of Senior Legal Office Assistant position to Legal Office Assistant.
- \$13,659 General salary and benefit adjustment.
- \$2,000 Increase in overtime to respond to emergency situations.

Services & Supplies

- (\$31,767) Decrease in Homeland Security Grant funding. Budgeted amount is to use up remaining funds from 2005 grant; 2006 grant has not yet been released.
- (\$3,900) Decrease in professional and special services due to elimination of contract Master Street Address Guide (MSAG) maintenance.

Other Charges

- \$10,000 Re-establishment of disaster response contingency account.

Fixed Assets

- \$92,342 Warning system for Fortuna Police Department, to notify public in case of disaster. (Budgeted in FY 2005-06; anticipating expending funds in FY 2006-07.)
- \$11,042 Medical equipment including Crash Trailer supplies for Public Works, medical bags and CPR dummies for the Fortuna Police Department, and various supplies requested by County Health and Human Services Department
- \$8,990 Thermal imaging cameras for fire departments
- \$8,267 Tow vehicle for Fortuna Police Department's command van
- \$7,717 ArcView software for Environmental Health
- \$7,228 Building security systems
- \$4,250 Decontamination shelter/triage tent

Revenues

- (\$178,195) Decrease in Homeland Security grant. Budgeted amount is to use up remaining

funds from 2005 grant; 2006 grant was not released as of budget adoption date.

➤ (16,422) Decrease in grant administration fees.

➤ \$11,074 Increase in state funding for emergency services.

Program Discussion

This division of the Sheriff's Office is responsible for disaster preparedness and response and Homeland Security Coordination within the County and the Humboldt Operational Area.

The creation of the Homeland Security Department at the Federal and State levels has affected the State Office of Emergency Services a great deal. As with local government, it has imposed new responsibilities, along with a new stream of money. Budget 213 is entirely funded by Homeland Security grants.

State Aid for Civil Defense, the major revenue line item for budget unit 274, is expected to increase by \$11,074.

On the expenditure side, there are a couple of significant changes. When the Sheriff's Office took over the OES function, it was organized with one Program Coordinator and a Senior Legal Office Assistant. For FY 2006-07, the assistant position is being downgraded to a Legal Office Assistant, which the Office believes is more appropriate. The budget also

includes the reinstatement of the Disaster Response Contingency line item. This line item was created after the Megram Fire disaster, but was discontinued in 2004 due to budget cuts. The line item is only used in the case of a declared disaster, and expenditures are then eligible for reimbursement. Its existence makes funds immediately available in a disaster, and it keeps disaster expenditures completely separate from other OES expenditures.

1100-213 Homeland Security

This budget unit was established in May 2003, and was set up to manage grant funding from the Federal government for local homeland security measures through the State Office of Emergency Services. Specific funding amounts are earmarked for equipment, exercises, training and planning/administration. This budget is used exclusively to account for grant funding, which varies significantly from year to year. Since the 2006 grant information was not released as of the budget adoption date, this budget unit contains only carry-over money. The majority of funding is used to purchase fixed assets. Total expenditures are \$282,475.

1100-274 Office of Emergency Services

This budget unit is for the operation of the Office of Emergency Services. A civilian Emergency Services Program Coordinator, who is under the supervision of the Undersheriff, staffs the Office of Emergency Services as a unit of the Sheriff's Office. The total adopted budget for FY 2006-07 is \$143,037.

Unfunded Supplemental/Restoration Funding Requests

One request, in the amount of \$53,834, was not be funded. Since the original consolidation of OES with the Sheriff's Office, the workload of OES has increased considerably. Aside from the normal functions of keeping various contingency plans current, and developing new plans such as the Tsunami Disaster Plan and Local Hazard Mitigation Plan, and providing training and disaster exercise coordination with local, state, federal and community based volunteer organizations, the Program Coordinator must also facilitate various Homeland Security Grant Programs. The Department requested an additional assistant to enable the Office to keep up with all of its required duties.

2005-06 Accomplishments

1. Completed final tasks of the fiscal year 2004 Homeland Security grants.
2. Completed the Buffer Zone Protection Plan grant related to improved security at the decommissioned Humboldt Bay Nuclear Power Plant.
3. Completed the purchase and acquisition through the Homeland Security Grant Funding Program of an Operational Area Mobile Command Center with radio interoperability capability.

4. In cooperation with County Planning developed a funding plan and began development of the local area hazard mitigation program.

2006-07 Objectives

1. To complete operational area tsunami plan.
2. To complete the local area hazard mitigation program plan in cooperation with the Community Development Department.
3. To begin the construction of a local tsunami warning system using donated sirens from PG&E and developing a usage protocol.
4. To complete required NIMS training for all County personnel.

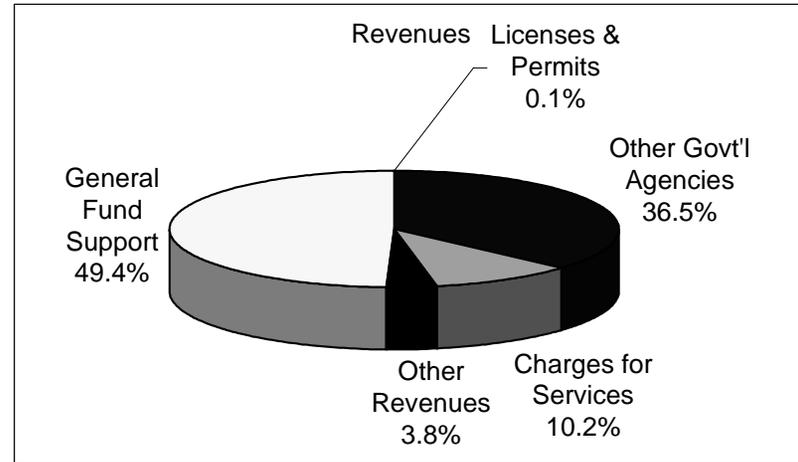
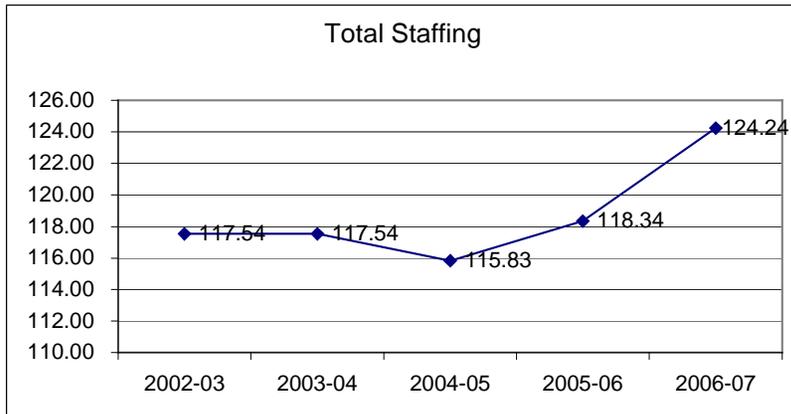


1100 - General Fund	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Request	2006-07 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$9,265	\$9,872	\$9,065	\$10,376	\$8,600	\$8,600	(\$1,776)
Fines, Forfeits & Penalties	5,000	5,000	5,000	0	0	0	0
Other Gov't Agencies	3,145,299	3,135,240	3,544,621	3,797,904	3,977,305	3,977,305	179,401
Charges for Services	1,085,004	1,049,726	1,188,593	953,896	1,112,400	1,112,400	158,504
Other Revenues	412,164	358,217	300,578	297,852	410,950	410,950	113,098
General Fund Support	4,870,450	5,296,308	4,020,730	5,214,370	5,802,293	5,375,307	160,937
Total Revenues	\$9,527,181	\$9,854,363	\$9,068,586	\$10,274,398	\$11,311,548	\$10,884,562	\$610,164
Expenditures							
Salaries & Benefits	\$7,107,123	\$7,454,416	\$7,267,193	\$8,156,603	\$8,686,896	8,459,910	\$303,307
Supplies & Services	1,945,977	2,155,365	1,664,399	1,907,869	2,217,723	2,217,723	309,854
Other Charges	177,285	131,881	115,081	143,454	198,429	198,429	54,975
Fixed Assets	296,796	112,701	21,913	66,471	208,500	8,500	(57,971)
Total Expenditures	\$9,527,181	\$9,854,363	\$9,068,586	\$10,274,398	\$11,311,548	\$10,884,562	\$610,164
<hr/>							
Allocated Positions	117.54	117.54	113.08	115.08	120.08	118.08	3.00
Temporary (FTE)	N/A	N/A	2.75	3.26	6.16	6.16	2.90
Total Staffing	117.54	117.54	115.83	118.34	126.24	124.24	5.90

Purpose

California Constitution, Article 11, Section 1(b) mandates the Office of the Sheriff and the duties of the Sheriff are enumerated within several codes of the State of California including the Government Code and the Penal Code. Government Code Sections 7 and 7.6 give the Sheriff the authority to perform his duty and to designate a deputy.

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



Major Budget Changes

Salaries & Employee Benefits

- \$1,009,334 General salary and benefit adjustment, including three positions added by Board action since FY 2005-06 budget adoption.
- \$136,632 Increase in extra help funding for airport security.
- \$52,200 Increase in overtime in Sheriff's main budget unit 221 to better reflect actual experience.
- (\$48,000) Decrease in overtime in Marijuana Eradication budget.

Services & Supplies

- \$376,800 Increase in travel expense due to fuel and Motor Pool replacement costs.
- \$45,700 New expenditure line for Peace Officer Standards Training, offset by new revenue.
- \$29,273 Increase in rental expense for helicopter rental in Marijuana Eradication budget.

Fixed Assets

- \$8,500 Upgrade of three servers to maintain technical support

Revenues

- \$435,288 Increase in Proposition 172 funds, projected based on recent trends.
- \$162,000 New funding for providing airport security.
- (\$55,821) Decrease in Marijuana Eradication grant funding.
- \$55,000 Donation from Bear River Band of Rohnerville Rancheria for Deputy position.

Program Discussion

The Sheriff's Operations Bureau includes several necessary and important functions: Patrol Operations, including the deputy resident posts and outlying stations; Records; Criminal Investigations; Emergency Communications; Civil and Court Services; Identification; Property; Special Services, which includes the boating safety program (229), beach patrol and drug enforcement unit (228); Administration, including policy, backgrounds, Budget, and Training; and oversight of civilian programs and volunteer forces – Sheriff's Explorers Post, Sheriff's Citizens On Patrol and the Sheriff's Posse.

1100-221 Sheriff

This is the main operational budget unit for the Sheriff's Office, providing funding for most of the major operations of the Department. For FY 2006-07, appropriations in this budget unit total \$10,423,991.

In addition to the increases noted under the Major Budget Changes section, budget 221 should see an increase in fees collected for Alarm Permits. The fees will be increased from \$10.00 for a new permit to \$25.00, and renewals will increase from \$5.00 to \$12.00. It is anticipated that this revenue will double.

The Off Highway Vehicle Program revenue, formerly received in budget 226, has been incorporated into budget 221 for FY 2006-07. The funding has been reduced over the past five years from over \$100,000 to

\$46,200. This amount is not enough even to reimburse for one Deputy Sheriff's salary, let alone mileage for a vehicle or supplies.

The method used to pay for mandatory training for Operations personnel has been restructured. Instead of writing claims directly from the POST (Peace Officer Standards and Training) trust fund, #3770, this budget adds a POST Training expenditure line item, and revenue line item. Reimbursement from the State will be deposited into the Trust and transferred to the revenue line item as money is spent.

1100-228 Marijuana Eradication

This budget unit is grant funded and provides the Sheriff's Office with two Sheriff's Deputies who conduct year-round investigations of major illegal commercial marijuana growing operations.

This Unit is 100 percent grant funded with differing amounts from the Byrne Fund, the Drug Enforcement Agency and the U.S. Forest Service allowing the Sheriff to carry out law enforcement obligations in this area at no expense in County General Fund dollars. The Drug Enforcement Unit enables the Sheriff's Office to conduct complicated investigations without removing Deputies from their other duties in minimally staffed patrol, outstation, and resident posts. Additionally, these Deputies are a resource to other staff during times of emergency, such as natural or man-made disasters and civil disorder.

Increasing salary and benefit costs are consuming a greater percentage of the grant funds and this year the total revenues available to the Unit were reduced by over 10 percent to \$287,538.

1100-229 Boat Safety

This program was established to provide State financial aid to local governmental agencies whose waterways have high usage by transient boaters and an insufficient tax base from boating sources to support an adequate and effective boating safety and law enforcement program. The monies to support this program are derived, in part, from State boat registration fees, and are redistributed to local governments under a formula which considers local need, the number of square miles of boating water, the amount of boat use, the amount of local monies derived from personal property taxes on boats, and fees charged for inspection of vessels for equipment, capacity, seaworthiness, or pollution control.

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

This budget unit is intended to be funded from State Boating and Waterways money and local boat taxes. Unfortunately State funding for this program has remained stagnant for over a decade and rising costs

have necessitated partial funding of this program using Rural Crime funds. This past year, however, legislation co-sponsored by the California State Sheriff's Association was enacted that doubled the State's vessel registration fee. As a result, this program will receive an additional \$11,000 in FY 2006-07, which will help meet increased costs.

The total appropriations in this budget unit are \$173,033.

Unfunded Supplemental/Restoration Funding Requests

The Sheriff's Office submitted five requests, totaling \$426,986, which were not funded.

The first request, in the amount of \$96,464, would have added an additional Lieutenant position. Presently, management presence for the Main Station and south areas is provided by a Lieutenant on shift and an on-call duty officer after 4:00 PM weekdays and on weekends. The Garberville station is quite remote from the Main Station. Adding a Lieutenant at the Garberville station would allow the citizens of Southern Humboldt better access to law enforcement services with a more timely response to their concerns.

The second request, for \$45,767, was to add another Emergency Communications Dispatcher. This would allow for a minimum of two dispatchers on duty on each shift. Currently,

the graveyard shift is covered by only one employee. This allows the dispatcher no time away from the console, no back up for sudden illness, and no back up in sudden, stressful situations.

The third request totals \$35,658 and would have restored funding for a Legal Office Assistant position lost in FY 2004-05. The Legal Office Assistant would serve as a receptionist at the front counter, greeting the public, answering basic questions, routing phone calls and assisting basic filing, alphabetizing, etc. With this position filled the Office could, again, be open Monday through Friday. Since losing the position, the Sheriff's Office has been closed on Fridays in an attempt to give the two remaining clericals an opportunity to work without constant interruption.

Fourth, the Office requested an additional \$49,097 to restore funding for a Community Services Officer position at the McKinleyville Station to handle non-criminal calls for service and take certain crime reports at the station counter or over the telephone. The CSO's activities free deputies to handle and follow up on more pressing calls for service.

Finally, the Sheriff requested \$200,000 for mobile data terminals and software. The Office is developing a plan for implementing either a microwave or cellular mobile data transmission system. This type of system will wirelessly transmit data and information to field units in real time. It will also allow field units to directly query local, State, and Federal law enforcement data bases. Deputies will be able to access the records management system and write reports while remaining in the field.

2005-06 Accomplishments

1. Negotiated funding with the Bear River Band of the Rohnerville Rancheria for a Deputy Sheriff position to add a second resident Deputy Sheriff to the Eel River Valley patrol area.
2. Added a second Senior Emergency Communications Dispatcher to the 9-1-1 Dispatch Center to enhance supervision and training and reached full staffing of allocated Emergency Communications Dispatcher positions, which provides better coverage and reduces necessary overtime.
3. Added a Sergeant to the Court Services Division to enable better supervision and staffing of Court Security and Civil sections.

4. Obtained funding for two previously unfunded Deputy Sheriff positions which will enhance patrol operations response capabilities and help to better control overtime.

2006-07 Objectives

1. To hire and field train the present vacant funded Deputy Sheriff positions to further improve law enforcement capabilities, reduce response times, and better control and reduce overtime.
2. To staff the currently vacant resident deputy positions in Shelter Cove and Bridgeville.
3. To increase staffing at the Garberville Station to expand patrol coverage and reduce response times.
4. To reduce the number of mail-in reports.



