

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Departmental Revenues						
Attributable to Department	\$9,703,461	\$9,206,371	\$10,043,111	\$9,930,498	\$9,930,498	(\$112,613)
General Fund Support	10,620,480	13,498,900	15,215,192	17,790,786	15,329,543	114,351
Grand Total Revenues	\$20,323,941	\$22,705,271	\$25,258,303	\$27,721,284	\$25,260,041	\$1,738
Expenditures						
Salaries & Benefits	\$15,934,555	\$16,828,392	\$18,761,958	\$21,091,399	\$19,040,472	\$278,514
Supplies & Services	3,954,221	4,828,930	5,996,057	6,126,153	5,715,837	(280,220)
Other Charges	199,811	284,769	312,651	472,532	472,532	159,881
Fixed Assets	235,354	763,180	434,185	194,200	194,200	(239,985)
Expense Transfer	0	0	(246,548)	(163,000)	(163,000)	83,548
Total Expenditures	\$20,323,941	\$22,705,271	\$25,258,303	\$27,721,284	\$25,260,041	\$1,738
Departmental Staffing	266.33	270.12	281.83	295.35	278.35	(3.48)

Sheriff's Office Summary

Gary Philp, Sheriff

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

Sheriff's Operations

- 1100 221 Sheriff
- 1100 222 Cal-MMET
- 1100 229 Boat Safety
- 1100 228 Cal-MMET

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 unit has been incorporated into budget unit 221 beginning in FY 2006-07:

- 1100 226 Off Highway Vehicle-Beach Patrol

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. Have three unfunded deputy sheriff positions funded in order to achieve a minimum Deputy Sheriff staffing

level at the Garberville Station to allow twenty-four hour/day patrol coverage, seven days a week.

2. Add two new Deputy Sheriff positions to the Office to achieve a better staffing level at the Hoopa station that serves the northeastern portion of the County.
3. Complete the equipping of patrol vehicle fleet with wireless mobile data terminals, which enhance Countywide field patrol deputy capabilities and reduce emergency communications dispatcher's workload.
4. Replace the computer based Correctional Management System, Records Management System and Computer Aided Dispatch system with a single vendor integrated, user friendly and up to date efficient system.

- 5. Return civilian clerical staff to the Hoopa station 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.
- 6. Have the four currently unfunded correctional officer positions funded in order to further help reduce staff overtime and to allow the Department to expand the Sheriff's Work Alternative Program (SWAP) program and institute a Sheriff's Parole Program, which will control in-custody jail population numbers.

Performance Measures

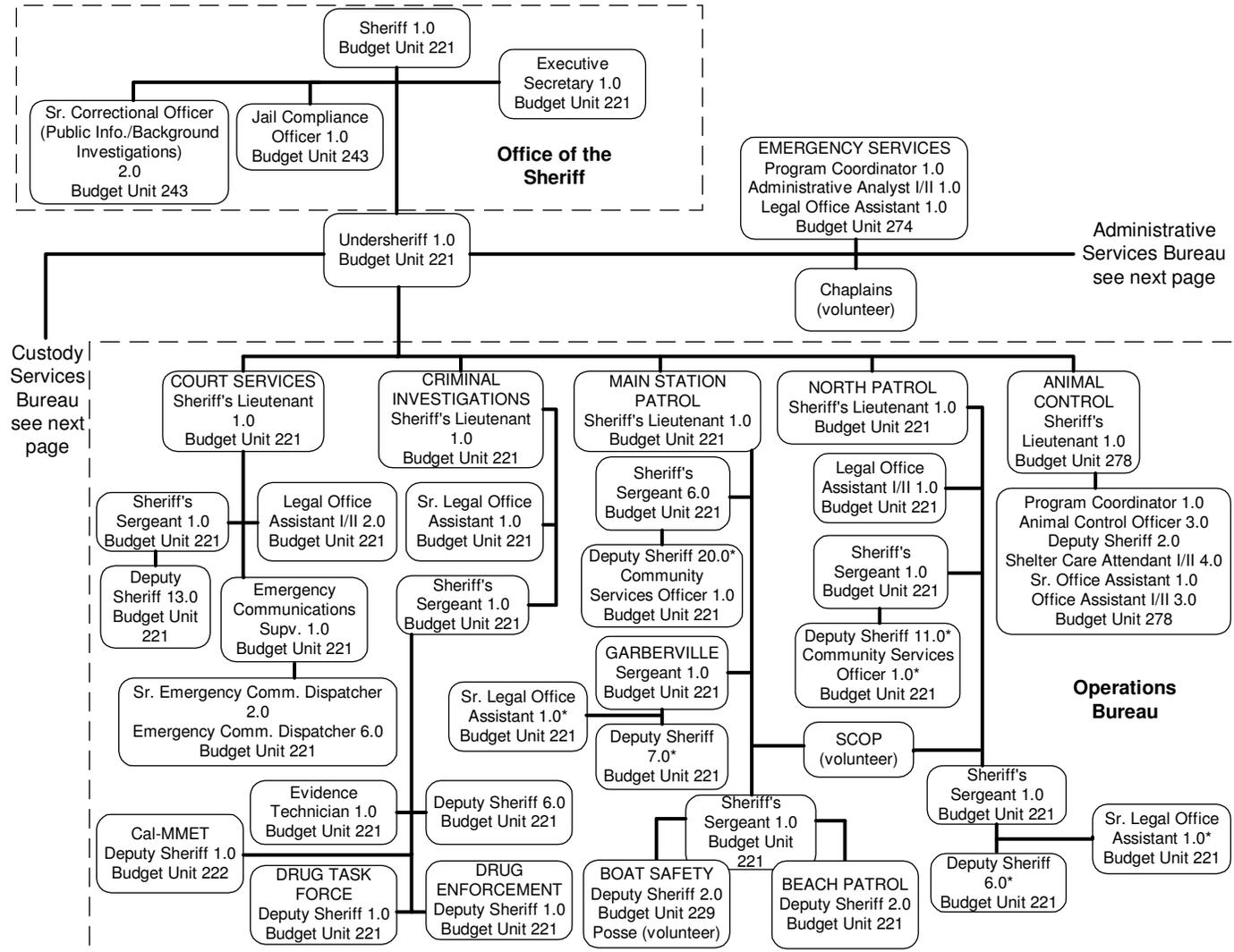
1. <i>Description of Performance Measure:</i> Number of documented reports handled as mail in reports verses handled in person.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
8.5%	9.3%	3.2%	8.0%	3.5%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure shows a correlation between available officers and workload and reflects ability to reduce the number of mail in reports and provide more in person contact and more thorough investigations.				
2. <i>Description of Performance Measure:</i> Percentage of civil processes served by due date.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
88%	81%	81.4%	85%	82%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> One of the primary duties of the Sheriff is to serve civil processes of the court. The measure shows how successful the Office is in meeting its mandate and handling the amount of processes presented with our current staffing level.				
3. <i>Description of Performance Measure:</i> Number of arrests made by staff.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
2,639	2,564	2,374	3,300	2,500
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This is a key measure that helps demonstrate how the Office is doing repressing crime by interdicting violators and repressing criminal activity through enforcement efforts.				

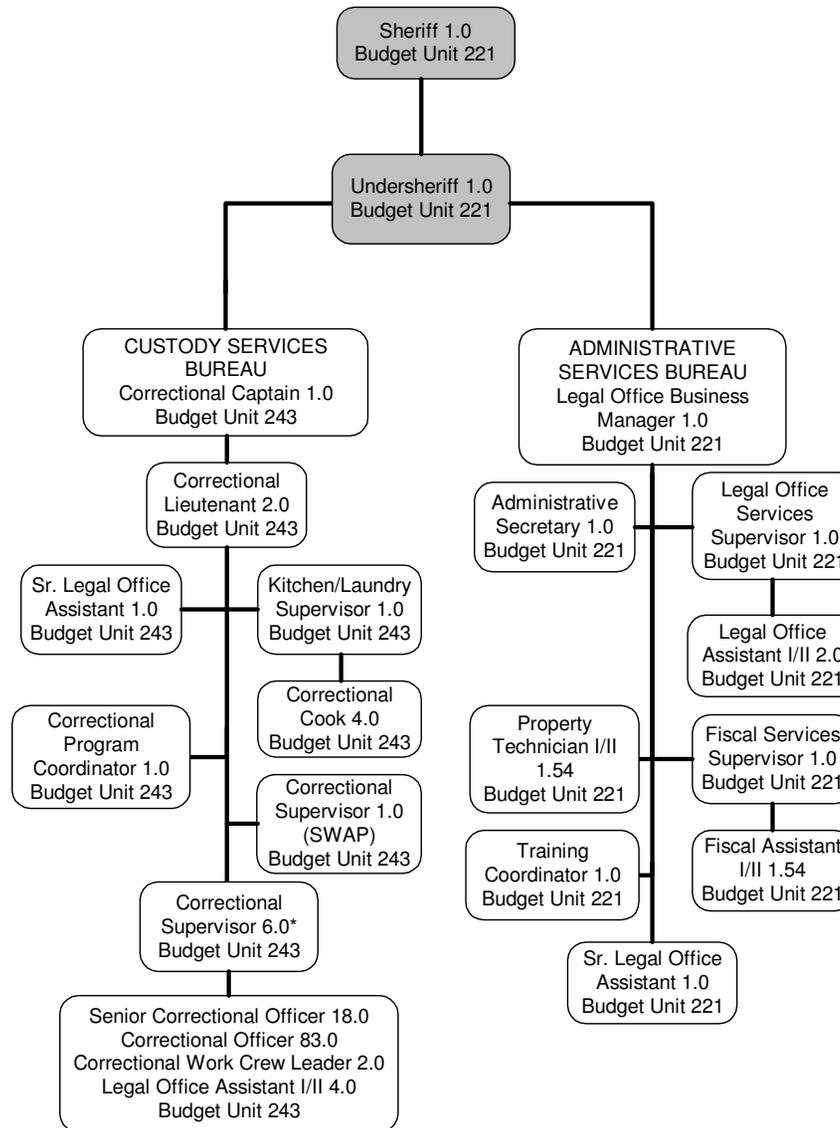
Sheriff's Office Summary

Gary Philp, Sheriff

4. <i>Description of Performance Measure:</i> Inmates booked into Correctional Facility and the Average Daily Population (ADP) of the Correctional Facility.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
Bookings: 9,489	9,550	10,261	10,200	10,300
ADP: 359	377	318	353	362
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure shows the population trend relative to facility capacity, which also allows for more accurate prediction of food, inmate household, and medical costs.				
5. <i>Description of Performance Measure:</i> Average number of persons on our Sheriff's Work Alternative Program and hours of labor provided				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
Total Hrs: 63,448	53,291	58,440	60,000	60,000
Avg. Enrolled; 350	330	300	330	360
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure shows the average number of individuals in the work alternative program that otherwise would be in custody and impacting available bed space. This measure also shows the number of productive work hours these persons provide to governmental and non-profit community agencies as well as the County and Sheriff's Office.				
6. <i>Description of Performance Measure:</i> Percentage of sheltered animals (dogs and cats) either adopted, reunited with owners or to rescue groups.				
<i>FY 2004-05 Actual</i>	<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Estimated</i>	<i>FY 2008-09 Projected</i>
Dogs: N/A	78%	81%	90%	92%
Cats: N/A	51%	53%	56%	58%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure shows the success of efforts to reunite animals with their owners, find adoptable homes, and work with other animal rescue groups to secure homes for stray animals brought to our shelter.				

Organization Chart:





1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Licenses & Permits	\$203,039	\$311,818	\$349,340	\$270,000	\$270,000	(\$41,818)
Fines, Forfeits & Penalties	49,715	50,960	51,969	45,000	45,000	(5,960)
Other Gov't Agencies	11,859	0	0	0	0	0
Charges for Services	197,434	203,917	206,216	197,343	197,343	(6,574)
Other Revenues	74,785	249	10,078	100	100	(149)
General Fund Support	375,424	438,926	499,937	841,976	737,140	298,214
Total Revenues	\$912,256	\$1,005,870	\$1,117,540	\$1,354,419	\$1,249,583	\$243,713
Expenditures						
Salaries & Benefits	\$698,775	\$741,633	\$819,903	\$998,897	\$904,511	\$162,878
Supplies & Services	208,254	238,423	253,971	268,904	258,454	20,031
Other Charges	5,227	24,580	24,409	46,618	46,618	22,038
Fixed Assets	0	1,235	19,257	40,000	40,000	38,765
Total Expenditures	\$912,256	\$1,005,870	\$1,117,540	\$1,354,419	\$1,249,583	\$243,713
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Allocated Positions	14.00	15.00	15.00	16.00	15.00	0.00
Temporary (FTE)	0.10	0.50	1.00	0.50	0.50	0.00
Total Staffing	14.10	15.50	16.00	16.50	15.50	0.00

Purpose

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

Major Budget Changes

FY 2008-09 revenue is anticipated to increase by nine percent. This includes an increase in fees received from Animal Licenses and an increase in the General Fund contribution to offset salary and benefits, utility costs and Information Service charges.

Fixed asset purchases include animal transport cages for new motor pool vehicles.

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 2,400 animals were brought into this shelter during the 2007 calendar year. Costs of shelter operations are offset by a number of revenue streams, including payments from contract cities.

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

Unfunded Supplemental/Restoration Funding Requests

Animal Control submitted two supplemental funding requests. The first request, for \$47,041, was for an Animal Control Officer to assist the existing three officers in responding to calls for assistance throughout the County. Currently, Animal Control Officers handle approximately 200 calls per month and are continually required to work overtime. Funding this position would reduce overtime.

The second request, for \$44,086, was for overtime and extra-help costs, due to a lack of staff and the jurisdictional expanse the limited number of Animal Control officers cover. This amount could be reduced if funding was appropriated for an additional Animal Control Officer.

There is no doubt that these requests are warranted. However, given the tight budget in the General Fund for FY 2008-09, these requests were not funded.

2007-08 Accomplishments

1. Increased licensing by an additional 2,798 dog licenses.
2. Increased the percentage of cats either sent to rescue organizations or placed by adoption.
3. Expanded shelter volunteer program to 72 active volunteers.

4. Worked with local animal welfare organizations and the Humboldt Area Foundation/Freeman Trust to maximize the spay/neutering of domestic dogs and cats.
5. Expanded community education about responsible pet ownership.

2008-09 Objectives

1. To increase public education on responsible pet ownership.
2. To increase public awareness and public education at schools and community events on the benefits of spaying and neutering.
3. To increase the number of adoptions and reunited dogs and cats with owners.
4. To continue to increase licensing compliance.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Govt'l Agencies	\$2,413,632	2,256,292	2,499,494	\$2,892,692	\$2,892,692	\$393,198
Charges for Services	813,681	795,745	944,180	740,190	740,190	(203,990)
Other Revenues	319,934	12,000	20,017	20,500	20,500	483
General Fund Support	5,229,441	6,121,159	7,173,845	8,011,795	7,111,905	(61,940)
Total Revenues	\$8,776,688	\$9,185,196	\$10,637,536	\$11,665,177	\$10,765,287	\$127,751
Expenditures						
Salaries & Benefits	\$6,953,355	\$7,191,711	\$7,771,293	\$8,543,387	\$7,763,797	(\$7,496)
Supplies & Services	1,767,633	1,868,085	2,739,989	2,973,724	2,853,424	113,435
Other Charges	45,287	73,288	79,181	113,866	113,866	34,685
Fixed Assets	10,412	52,112	47,073	34,200	34,200	(12,873)
Total Expenditures	\$8,776,688	\$9,185,196	\$10,637,536	\$11,665,177	\$10,765,287	\$127,751
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Allocated Positions	127.00	127.00	127.00	129.00	127.00	0.00
Temporary (FTE)	0.89	1.38	5.00	5.77	5.77	0.77
Total Staffing	127.89	128.38	132.00	134.77	132.77	0.77

Purpose

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

Major Budget Changes

FY 2008-09 revenue is estimated to increase by eleven percent as a result of the Mentally Ill Offender Crime Reduction (MIOCR) grant award of \$630,000. Other revenue increases include California Department of Transportation (Caltrans) Inmate Work Program and DNA Testing.

FY 2008-09 expenditure increases include salary and benefits adjustments, however it is estimated that overtime hours will be reduced due to fewer vacancies, therefore showing a reduction in salary and benefits costs. Other expenditure increases include utility costs, facility maintenance, Correctional Officer Standards Training (COST) and Information Service charges.

Fixed asset purchases include a laundry dryer and eighteen security cameras. The security cameras were submitted as a supplemental request and are recommended for funding. The cameras can be found at various locations throughout the Correctional Facility that are broken and need to be replaced. These cameras are very important to the safety and security of

both the inmates and staff. For fiscal reasons the replacement of much of this equipment has been postponed as long as is practically possible but these non-working cameras need to be replaced as soon as possible.

Program Discussion

This budget funds the Division that staffs and operates the County's 411-bed Correctional Facility (Jail) and manages and operates the Sheriff's Work Alternate Programs (SWAP), which allows qualified individuals to do community service work rather than be incarcerated. This Division also operates a small corrections farm where staff and SWAP workers raise some beef cattle, hogs, chickens, and vegetables for the benefit of the Jail and its food services. SWAP also cuts firewood and provides it to the Humboldt Senior Resource Center for sale, to senior citizens. Under contract, this Division 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.

Over the last couple of years the department has experienced significant correctional officer staff vacancies within this Division, which have caused overtime expenditures to steadily increase. However, due to the continuous recruitment process and streamlining of the background check process; the department's ability to fill vacant positions has improved. The Division is projecting that staff vacancies will drop from approximately 25 percent to under 10 percent. The filling of these vacancies should enable the Division to reduce the overtime costs in FY 2008-09 compared to overtime in FY 2007-08.

The Custody Services budget also continues to carry vacant positions for which funding was lost during past years of budget cuts. For FY 2008-09, the budget includes four unfunded Correctional Officer positions and one Correctional Supervisor.

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

Unfunded Supplemental/Restoration Funding Request

Custody Services submitted three supplemental requests, totaling \$828,948. The first request, for \$57,704, would add a

Correctional Work Crew Leader to assist in the backlog of requests for inmate work crews to complete maintenance related projects, allow for preventative maintenance necessary to keep the facility in a proper working condition and from deferring maintenance.

The second request, for \$42,470, would allocate a Legal Office Assistant to the SWAP program. This position would also eliminate the need for extra help staff that is currently used to cover the workload. The allocation will provide consistency and eliminate the need to retrain that is necessary with extra help staff.

In order to submit a budget that meets the target level, the Department had to reduce overtime and food costs. The fourth request, for \$728,774, was for actual overtime and food. Overtime costs are expected to decline in FY 2008-09 as more Correctional Officers are hired and complete training. However, significant vacancies still exist.

Food costs are expected to continue to rise with the Department having little control. Conservative projections would require this line item be increased from the initial request amount of \$542,000 to this more reasonable supplemental level of \$632,000.

These requests are warranted and need consideration in future budget years. However, given other priorities in the General Fund for FY 2008-09, these requests were not funded.

2007-08 Accomplishments

1. Worked with the Personnel Department to streamline the hiring process for entry level Correctional Officers, thus reducing the number of vacant positions.
2. Completed the 2006-2008 Biennial Inspection cycle conducted by the Corrections Standards Authority.
3. Provided firewood to low income senior and disabled citizens through the Surplus Firewood Disposal Program with firewood supplied by the Sheriff's Work Alternative Program.
4. Began hiring extra help Correctional Officers to help temporarily fill vacant positions.
5. Met mandated annual training requirements set by the State Standards and Training for Corrections program (STC) for all qualifying Correctional staff.

2008-09 Objectives

1. To continue to look for better ways to recruit and retain Correctional staff.
2. To provide mandated annual training for all Correctional staff under the Correctional Standards Authority's (CSA) Standards and Training for Corrections program.
3. To address maintenance issues which come with an aging facility and act on maintenance issues that have been artificially deferred over the past few years due to fiscal restraints.
4. To update and recondition staff work areas.
5. To purchase a new twenty plus seating capacity mid range jail transport bus.
6. To reduce staffing vacancies to under 10%.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Other Gov't'l Agencies	\$467,072	\$458,241	\$472,897	\$189,734	\$189,734	(\$283,163)
Charges for Services	0	0		0	0	0
Other Revenues	17,635	12,121	28,000	9,685	9,685	(18,315)
General Fund Support	(124,107)	267,054	40,735	191,536	186,255	145,520
Total Revenues	\$360,600	\$737,416	\$541,632	\$390,955	\$385,674	(\$155,958)
Expenditures						
Salaries & Benefits	\$125,822	\$122,341	\$187,095	\$211,222	\$205,941	\$18,846
Supplies & Services	70,464	153,335	92,429	41,480	41,480	(50,949)
Other Charges	5,843	2,739	3,638	18,253	18,253	14,615
Fixed Assets	158,471	459,001	258,470	120,000	120,000	(138,470)
Total Expenditures	\$360,600	\$737,416	\$541,632	\$390,955	\$385,674	(\$155,958)
Staffing						
Allocated Positions	2.00	3.00	3.00	3.00	3.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	2.00	3.00	3.00	3.00	3.00	0.00

Purpose

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

Major Budget Changes

FY 2008-09 adopted budget includes estimated increases in Homeland Security grant funds. The General Fund contribution has been adjusted for salary and benefits increases, utilities, and Information Service charges.

Expenditure increases include utility costs and Information Service charges.

Fixed asset purchase includes a Telephone Emergency Notification System (TENS) or more commonly referred to by the brand name Reverse 911.

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. In addition, local government has received new responsibilities, along with a new stream of money. Budget 213 is entirely funded with Homeland Security grants.

State Aid for Civil Defense is the major revenue line item for budget unit 274.

1100-213 Homeland Security

This budget unit was established in May 2003, and was set up to manage grant funding from the federal government for local homeland security measures through the State Office of Emergency Services. Specific funding amounts are earmarked for equipment, exercises, training and planning/administration. This budget is used exclusively to account for grant funding, which varies significantly from year to year. The 2008 grant has not yet been announced. Revenue and expenditures are not yet known and will require a supplemental budget once awarded. The majority of funding is used to purchase fixed assets. The adopted budget for FY 2008-09 is \$125,000.

1100-274 Office of Emergency Services

This budget unit is for the operation of the Office of Emergency Services (OES). A civilian Emergency Services Program Coordinator and a civilian Administrative Analyst, who is under the supervision of the Undersheriff, staffs the Office of Emergency Services as a unit of the Sheriff's Office. Total expenditures for FY 2008-2009 are adopted at \$265,955.

2007-08 Accomplishments

1. Made significant progress in the completion of the County Tsunami Contingency Plan. Installed signs, identified evacuation areas and routes, tested tsunami warning system.
2. Began revision of County Dam Break Contingency.
3. Arranged two local sessions of a free two-day federal Emergency Management Agency Terrorism/Weapons of Mass Destruction incident course for 64 local first-responders from over 25 agencies.
4. Arranged for state OES-sponsored Incident Command System course for Emergency Operations Center (EOC) personnel to be conducted in FY 2008-09.
5. Coordinated County declaration of local emergency and requests for state and federal assistance for the Martins Ferry Bridge closure.

2008-09 Objectives

1. To complete the Operational Area Tsunami Contingency Plan and related tsunami preparedness activities.
2. To initiate National Incident Management System ICS300 & ICS400 training for selected personnel.
3. To incorporate required NIMS-related changes into the County Emergency Operations Plan.
4. To substantially complete a major revision of the County Dam Break Contingency Plan.
5. To identify additional EOC representatives and provide them with appropriate training including formal classes and exercises.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Request	2008-09 Adopted	Increase/ (Decrease)
Revenues						
Licenses & Permits	\$10,376	\$11,810	\$14,684	\$12,000	\$12,000	(\$2,684)
Other Gov't Agencies	3,797,904	3,703,237	4,150,460	4,208,654	4,208,654	58,194
Charges for Services	953,896	1,050,748	1,116,261	1,136,600	1,136,600	20,339
Other Revenues	297,852	339,232	179,515	208,000	208,000	28,485
General Fund Support	5,214,369	6,671,763	7,500,675	8,745,479	7,294,243	(206,432)
Total Revenues	\$10,274,397	\$11,776,790	\$12,961,595	\$14,310,733	\$12,859,497	(\$102,098)
Expenditures						
Salaries & Benefits	\$8,156,603	\$8,772,707	\$9,983,667	\$11,337,893	\$10,166,223	\$182,556
Supplies & Services	1,907,869	2,569,087	2,909,668	2,842,045	2,562,479	(347,189)
Other Charges	143,454	184,163	205,423	293,795	293,795	88,372
Fixed Assets	66,471	250,833	109,385	0	0	(109,385)
Expense Transfer	0	0	(246,548)	(163,000)	(163,000)	83,548
Total Expenditures	\$10,274,397	\$11,776,790	\$12,961,595	\$14,310,733	\$12,859,497	(\$102,098)
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Allocated Positions	119.08	118.08	122.08	129.08	126.08	4.00
Temporary (FTE)	3.26	5.66	8.75	12.00	1.00	(7.75)
Total Staffing	122.34	123.74	130.83	141.08	127.08	(3.75)

Purpose

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

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

This narrative includes discussion on funding and operation of four Sheriff's Office Operations Bureau budget units: Sheriff's main budget unit 221, Cal-MMET budget unit 222, Drug Enforcement unit 228, and Boat Safety budget unit 229.

Major Budget Changes

FY 2008-09 will bring a state mandated ten percent reduction in Cal-MMET funding and a suspension in Byrne Funding. In addition, the department will lose \$120,000 donation from the Blue Lake Rancheria for FY 2008-09, and Proposition 172

funds will be lower than last year's budget due to a slowing in the economy.

Expenditures continue to increase and are offset by an increase in the General Fund contribution. Expenditure increases include salary and benefits adjustments, utility costs, and Information Service charges. In addition, the Cal-MMET budget unit 222 was not included in the adopted FY 2007-08 budget. Therefore, Cal-MMET represents \$218,000 in growth alone.

Program Discussion

Sheriff's Operations include several necessary and important functions: the Administration Division, which includes records, property, technical services, training, and administrative services; the Operations Division which includes patrol, special operations, boating safety, beach patrol, search and rescue, volunteer forces – Sheriff's Explorers Post, Sheriff's Citizens On Patrol and the Sheriff's Posse; and the Criminal Investigation Division which includes investigations, Crime Analysis Unit, Drug Enforcement Unit and Forensic Services.

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 2008-2009, the adopted budget totals \$12,066,249.

Recruitment and retention issues continue to have a significant impact on the Sheriff's Office as a whole, and this budget unit in particular. During the last fiscal year, Deputy Sheriff I/II positions had an average vacancy rate of twelve percent, which made it necessary to backfill needed law enforcement duties through use of overtime. Accordingly, the Sheriff's overtime expenditures have been significantly in excess of budgeted amounts. Sheriff's staff has worked to reduce the number of vacancies, however hiring and training is a lengthy process that will continue to impact overtime and extra help in FY 2008-09.

Other issues of concern include the present conditions of older facilities, the Department's ability to communicate with remote stations, and the continued holding open of authorized vacant but unfunded positions. Again the target budget did not allow for the department to address these areas of concern and most of the operating expenses will be difficult to hold within the target amounts. For FY 2008-09, three Deputy Sheriff positions, one Senior Legal Office Assistant, and one Community Services Officer are still allocated but unfunded. Supplemental requests include the filling of these positions to bring the department back to a reasonable staffing level.

1100-222 Cal-MMET

This budget unit was created during FY 2006-07 under the California Multi-jurisdictional Methamphetamine Enforcement Team (Cal-MMET). Humboldt, the designated lead agency, and Del Norte counties form the Coastal Initiative. The Coastal Initiative is one of three divisions of the Northern Regional Advisory Board. It is the goal of the Coastal

Initiative to develop a program that targets methamphetamine manufacturing and trafficking within the counties by providing focused investigations, aggressive prosecutions, and seizure of assets used in drug activities. Of equal importance is the concentrated effort to safeguard children found while eradicating methamphetamine lab sites, who have been exposed to the chemical toxins that lead to physical and psychological damage that is associated with illicit drug use. The adopted FY 2008-09 budget reflects an anticipated minimum 10% reduction in state funds. The department has not received actual amounts from the state and could potentially suffer further reductions.

The total adopted budget for FY 2008-09 is \$378,946.

1100-228 Drug Enforcement Unit

This unit was re-established mid year FY 2007-08 due to increased funding received from both the state and federal governments to enhance efforts into conducting year round investigations of major illegal commercial marijuana growing operations.

Traditionally the unit has been 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.

The Sheriff has received notice that Byrne Funding for FY 2008-09 will be suspended. This will result in the elimination of funding for the assigned Deputy Sheriff. At the same time the Drug Enforcement Agency and U.S. Forest Service have increased their funding. The funding received however is restricted in use and will limit the scope of the program.

The adopted budget for FY 2008-09 is \$218,000.

1100-229 Boat Safety

This budget unit 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 was funded from state Boating and Waterways money and local boat taxes. Unfortunately state funding for this program has remained stagnant for over a decade while costs for vessel maintenance and staffing have continued to increase, which has resulted in a General Fund contribution of 39% of total expenditures.

The total adopted budget is \$196,313.

Unfunded Supplemental/Restoration Funding Requests

The first request, in the amount of \$192,077, would reinstate funding for three Deputy Sheriff I/II positions that have been held vacant and unfunded since the budget shortfalls earlier this decade. These unfilled positions result in current staff having to work routine overtime.

The second request, for \$52,536, would reinstate funding for a Community Services Officer. This position has also been held unfunded since earlier budget shortfalls. This position would be assigned to the McKinleyville Substation to provide a wider variety of services to the north area.

The third request, in the amount of \$51,081, would allocate a new Emergency Communications Dispatcher. The position would bring our current staff to an acceptable minimum

staffing level. The dispatch center operates seven days a week, 24 hours a day handling all emergency calls for all the unincorporated areas. Current staffing levels do not allow a desired two dispatchers on each shift.

The fourth request was to allocate 2.0 FTE Deputy Sheriff I/II positions. These positions would be assigned to the Northern Humboldt area, allowing coverage during routine shortages and reducing overtime costs. The cost for two additional Deputy Sheriff positions would be \$129,150.

The last request is for \$1,365,411 was for overtime, extra help and transportation costs. To submit a budget that meets the net target, the department reduced the estimated actuals. Extra help costs will continue to be in line with previous years due to the fact that the majority of extra help staff work airport security, and courts - they do not backfill regular, vacant positions. It is anticipated that overtime hours will decrease as more of the recently filled positions progress through training. However, training is a lengthy process that not all candidates successfully complete. Position allocations are at minimum levels, so even when all positions are filled and training is complete, there is not sufficient staff for coverage during illness, vacations and other time off. While the number of extra help hours may decrease, hourly rates continue to increase.

Vehicle operating costs continue to increase as the cost of fuel rises. The geographical size of the County and the nature of patrol work, does not allow the Sheriff to effectively control costs in this line item.

The total for all supplemental requests for FY 2008-09 was \$1,790,255. There is no doubt that these requests are needed. However, given the situation in the General Fund for FY 2008-09, these requests were not included in the adopted budget.

2007-08 Accomplishments

1. Reduced Deputy Sheriff vacancies from approximately 12% to about 3%.
2. Received salary adjustments to help address recruitment and retention issues.
3. Implemented a Sexual Assault Felony Enforcement program in cooperation with several other northern California region Sheriff's Offices through a grant-funded program.
4. Reduced the number of mail in reports by about sixty percent.
5. Added civilian clerical positions to our Main Station and Garberville Station.
6. Installed new wireless mobile data terminals in about twenty patrol vehicles.

2008-09 Objectives

1. To increase the number of deputies at the Hoopa and Garberville stations.
2. To hold a series of community meetings throughout the County to improve Sheriff's Office/Community dialogue and improve understanding of community needs.
3. To continue to improve recruitment efforts and retain valuable staff members.
4. To improve outreach efforts for citizen volunteers with our various volunteer organizations.
5. To develop a stronger full-time public safety presence in outlying communities.

