

1380 - Child Support Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	\$41,059	\$60,851	\$73,888	\$53,638	\$45,000	\$45,000	(\$8,638)
Other Gov't Agencies	5,227,725	4,777,891	4,719,969	4,900,471	5,145,535	5,145,535	245,064
Charges for Services	1,055	(343)	0	0	0	0	0
Other Revenues	91	127	6	3,273	0	0	(3,273)
(To)/From Non-GF Fund Balance	(375,136)	(9,331)	149,995	30,128	0	0	(30,128)
Total Revenues	\$4,894,794	\$4,829,195	\$4,943,858	\$4,987,510	\$5,190,535	\$5,190,535	\$203,025
Expenditures							
Salaries & Benefits	\$3,836,811	\$3,844,364	\$3,983,351	\$4,073,613	\$4,209,080	\$4,153,799	\$80,186
Supplies & Services	875,275	792,853	744,895	703,326	811,870	847,647	144,321
Other Charges	124,248	175,758	155,315	198,731	169,585	139,089	(59,642)
Fixed Assets	58,460	16,219	60,297	11,840	0	50,000	38,160
Total Expenditures	\$4,894,794	\$4,829,195	\$4,943,858	\$4,987,510	\$5,190,535	\$5,190,535	\$203,025
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Allocated Positions	78.50	67.00	67.00	60.00	60.00	60.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	78.50	67.00	67.00	60.00	60.00	60.00	0.00

Purpose

Since 1975, Federal law has mandated that all states operate a child support enforcement program. To ensure uniformity of effort statewide, each California county is required to enter into a plan of cooperation with the State's Department of Child Support Services.

Mission

The mission of the California Child Support Program is to promote the well-being of children and the self-sufficiency of families by delivering first-rate child support services, that include paternity establishment, the establishment of child support orders, and the collection and accurate distribution of court-ordered child support that help both parents meet the financial, medical, and emotional needs of their children.

Budget Reductions

The 2009-10 State budget includes the first increase in budget allocation for local county child support agencies since the 2000-01 fiscal year. This year, the State created what has been termed as a "stabilization fund" for county child support departments. The amount of the fund is \$18,000,000. This amount represents 2.7% of total State funding for local child support agencies. Humboldt County will receive a 4.2% increase in its allocation. That translates into an additional \$207,610 in this year's budget allocation for the Department.

These funds come at a very opportune time. The increased operating costs that the Department is experiencing this fiscal year (including the 4% contractual salary increases) would have necessitated the Department losing seven positions.

However, the Department will disallocate only four vacant positions in order to balance its budget. The Department will eliminate the following four positions:

- One Supervising Child Support Specialist;
- One Fiscal Assistant I/II;
- One Child Support Assistant I/II; and
- One Legal Clerk I/II.

It is important to point out that in 2001, the Department was operating with 91 FTEs. Losing the four positions this year will take the Department's staffing down to a total of 60 FTEs, which is a 6% reduction in its workforce for this budget cycle and a 33% overall reduction in the Department's staffing since 2001.

Standard budget reductions in workers' compensation, motor pool depreciation, Mailroom, and health insurance were also made to the Child Support budget unit.

Program Discussion

The Department of Child Support Services takes the necessary legal actions to establish paternity and establish and enforce child support orders. The Department's child support collections for Federal FY 2007-08 were \$12,303,688 and that

is \$88,057 higher than the collections for FFY 2006-07 (\$12,215,631).

In December of 2007, the Department converted to the California Child Support Automated System (CCSAS). CCSAS is an automated child support case management system. By the end of 2008, all California counties had converted to this system. Experience over the past year has shown that the new system requires that far more data must be entered into it before it will function correctly. Overall, that means that worker efficiency has dropped. In addition, there are many, many manual workarounds that must be undertaken to perform certain tasks within the system. Each of those manual processes requires additional employee time to identify the error and then research which work-around is the appropriate one to fix that particular problem.

Much statewide effort has been put into identifying and prioritizing the defects that must be fixed within the system. Unfortunately, this year's budget gaps have resulted in a postponement of nearly all of these fixes.

In late 2008, the Department also converted to a statewide phone answering system identified as the Enterprise Customer Service Solution (ECSS). This conversion required the Department to eliminate its local service number and replace it with a toll-free number that initially sends callers into an automated phone tree before they are able to talk with our local public service unit. ECSS also has its share of defects, and the fixes for those problems have also been put off for State financial reasons.

2008-09 Accomplishments

1. Passed the federal audit for data reliability.
2. Passed all State compliance audits for the year.
3. Continued as one of California's top-performing child support departments.
4. Continued to far exceed the statewide average for the three federal performance measurements for: 1) the percent of cases within the office for which paternity has been established; 2) percent of cases with current support collected by this office; and 3) percent of cases with arrearage collections by this office.

2009-10 Objectives

1. To successfully pass the federal audit for data reliability for FFY 2009-10.
2. To successfully pass all State compliance audits FFY 2009-10.
3. To continue as one of California's top-performing child support departments.
4. To continue to far exceed the statewide average for the three federal performance measurements for: 1) the percent of cases within the office for which paternity has been established; 2) percent of cases with current

support collected by this office; and 3) percent of cases with arrearage collections by this office.

reflects that this small increase in funding doesn't actually stabilize the Department but, instead, serves to slow the reduction in the Department's employees.

Goals

1. To reach a stable staffing level acceptable to both the State and the County that takes into account the additional work imposed on the Department by the new child support automation system. This year's stabilization fund is an important first step in this process, but the Department's continued loss of staff

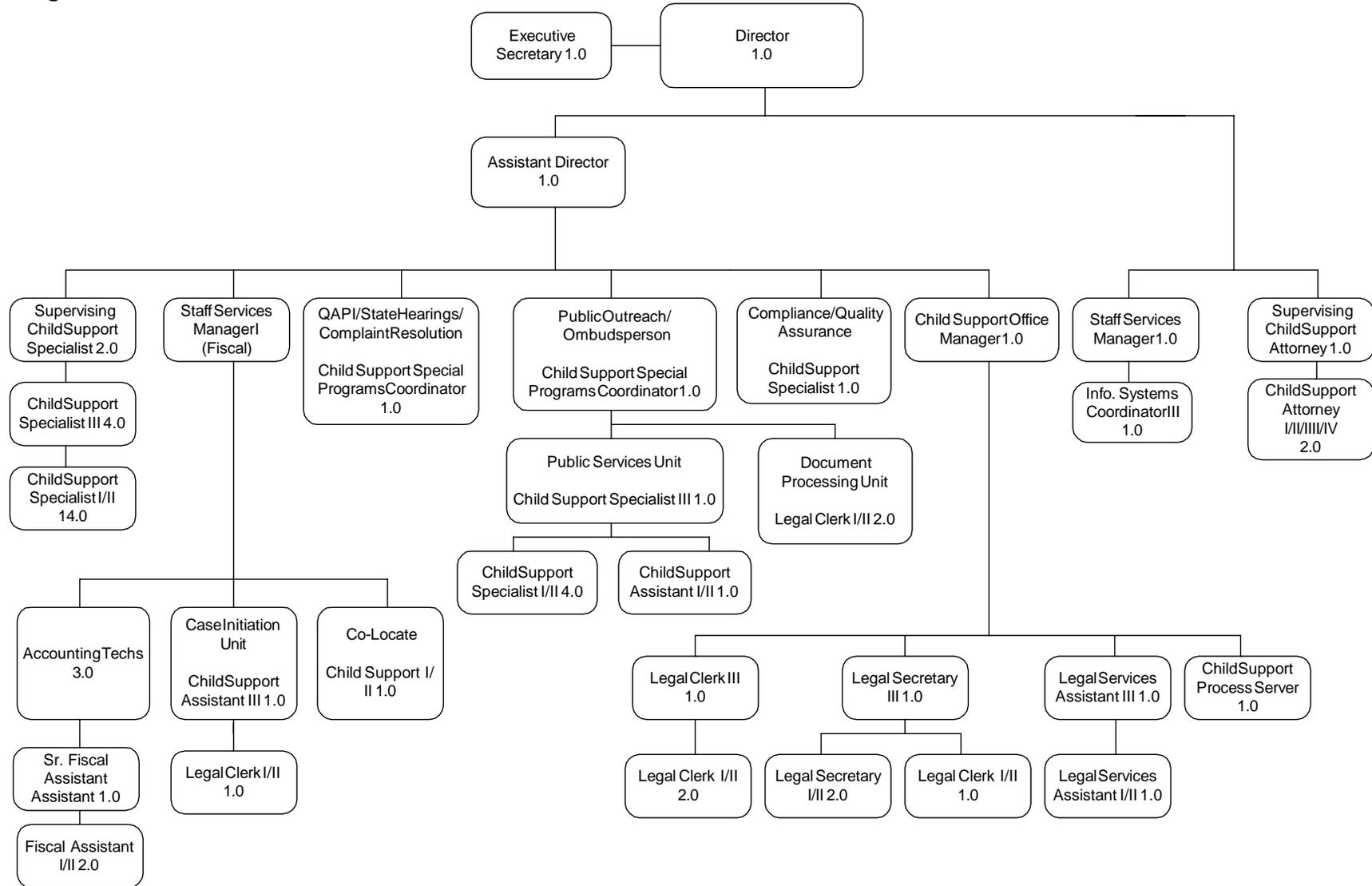
2. Streamline the Department operations to take into account its ever-diminishing staff size. This generally translates into having Department employees focus on early intervention processes that deal with those cases that have not started paying after the order was initially established or that have been paying regularly and suddenly stop.

Performance Measures

1. <i>Description of Performance Measure: Paternity Establishment</i>				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
105.2%	98%	105.4%	105.4%	105.4%
<i>Describe why this measure is important and/or what it tells us about the performance of this department: This performance measure tells the total number of children in the caseload who have been born out of wedlock and for whom paternity has been established compared to the total number of children in the caseload at the end of the of the preceding fiscal year who were born out of wedlock expressed as a percentage. Child Support can not be collected until the child's parents have been identified. The State average for this measure was 90.3% in 2005-06 and 91.3% in 2006-07. As of March of 2008, the statewide average on this measure was 85.4%.</i>				

2. Description of Performance Measure: Cases with Support Orders				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
93.7%	93.5%	93.2%	93.2%	93.2%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure reports the number of cases with support orders as compared with the total caseload expressed as a percentage. Once paternity has been established, the Department must immediately move ahead and get an enforceable order for child support. The State average for this measure was 80.6% in 2005-06 and 82.1% in 2006-07. As of March of 2008, the statewide average on this measure was 81.6%.</p>				
3. Description of Performance Measure: Collections on Current Support				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
64.9%	64.5%	66.0%	61.98%	62%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure reports the amount of current support collected as compared to the total amount of current support owed, expressed as a percentage. This is the single most important measure for any child support department. It reflects how much of what is owed is being collected. The State average for this measure was 47.3% in 2005-06 and 48.4% in 2006-07. As of March of 2008, the statewide average on this measure was 51.8%.</p>				
4. Description of Performance Measure: Collections of Cases with Arrears				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
69.2%	69.0%	69.74%	68%	68%
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure details the number of cases paying on arrears as compared with the total number of cases within the Department's caseload that have arrears owing, expressed as a percentage. This factor measures how successful a Department is at obtaining past-due child support. The State average on this measure was 56.5% in 2005-06 and 57.1% in 2006-07. As of March of 2008, the statewide average on this measure was 49.1%.</p>				

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$91,096	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Services	232,429	251,191	200,231	79,014	269,250	269,250	190,236
General Fund Support	846,262	979,871	1,076,041	1,281,442	1,160,241	1,141,660	-139,782
Total Revenues	\$1,169,787	\$1,231,062	\$1,276,272	\$1,360,456	\$1,429,491	\$1,410,910	\$50,454
Expenditures							
Salaries & Benefits	\$1,074,568	\$1,096,611	\$1,149,065	\$1,255,080	\$1,312,281	\$1,297,408	\$42,328
Supplies & Services	82,583	116,361	87,993	82,853	93,047	90,169	7,316
Other Charges	12,636	18,090	17,177	22,523	24,163	23,333	810
Fixed Assets	0	0	22,037	0	0	0	0
Total Expenditures	\$1,169,787	\$1,231,062	\$1,276,272	\$1,360,456	\$1,429,491	\$1,410,910	\$50,454
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Allocated Positions	13.00	13.00	13.00	13.00	13.00	13.00	0.00
Temporary (FTE)	0.00	0.00	0.30	0.00	0.00	0.00	0.00
Total Staffing	13.00	13.00	13.30	13.00	13.00	13.00	0.00

Purpose

Conflict Counsel and Alternate Counsel provide indigent defense services to the courts in criminal and juvenile cases. While the courts bear the responsibility for providing counsel to indigents, such counsel must receive a reasonable sum for compensation and such compensation is to be paid from the general fund of the County (Penal Code Section 987.2). While the amount of compensation paid to attorneys is to be determined by the court (Penal Code Section 987.2), the County does have some discretion as to cost in that the Board of Supervisors can provide for indigent criminal defense through establishment of an office of Public Defender (Government Code Section 27700). In cases for which there exists a conflict of interest as to the Public Defender's Office, the court must appoint other counsel. In those counties that have established a second public defender, appointment in cases of conflict of interest should be made to that office (Penal Code Section 987.2(e)).

Budget Reductions

The standard budget reductions in workers' compensation, motor pool depreciation, Mailroom, and health insurance, have been made to the Conflict and Alternate Counsel's budget units.

Further reductions of any significance could only come from personnel costs, which represent approximately 92% of these budget unit' total expenditures. However, adequate criminal

defense is a legal mandate so reductions to these units would result in even higher increased costs in the County's support for local courts through budget unit 250.

Program Discussion

The Office of Conflict Counsel was established in 1994 by the Board of Supervisors as the County's second public defender office in order to provide for some control over, and stability in, the costs for providing indigent defense services. Alternate Counsel was established during FY 1997-98, as a result of the success of Conflict Counsel in reducing costs for providing indigent defense services.

Conflict Counsel and Alternate Counsel provide services to the courts in four major areas:

- Felony criminal cases
- Misdemeanor criminal cases
- Juvenile delinquency cases
- Juvenile dependency cases

The system in Humboldt County is unique in the way in which it maximizes the efficiency of each office. While the Public Defender's Office provides primary services in three of the five criminal courts in Humboldt County, Conflict Counsel and Alternate Counsel each provide primary indigent defense services in one of the two remaining criminal courts. This arrangement allows for each office to also provide first or second level conflict representation in the courts for which that

office does not provide primary services. The system has the additional advantage of providing for three separate offices to provide representation in juvenile dependency and delinquency cases. Budget scenarios for the two offices for the fiscal year are discussed separately.

1100-246 Conflict Counsel

The adopted budget for Conflict Counsel is \$835,710. The adopted budget will continue the existing staffing level at seven employees and will allow for the continuation of all services.

1100-253 Alternate Counsel

The adopted budget for Alternate Counsel is \$577,037. The adopted budget will continue the existing staffing level at six employees and allow for the continuation of all services.

2008-09 Accomplishments

1. Handled the caseload assigned by the courts in all categories of representation in the face of an increasing workload and greater difficulty in settling cases prior to trial.
2. Provided quality competent services in all areas of representation, with no case being reversed or the office being relieved as a result of a deficient performance by personnel.

3. Exercised diligence in monitoring cases so as to minimize conflicts and maximize the advantages of the three defender office system.
4. Worked with the courts and the CAO in efforts to ensure continuing reimbursement by the Judicial Council for services provided in juvenile cases.

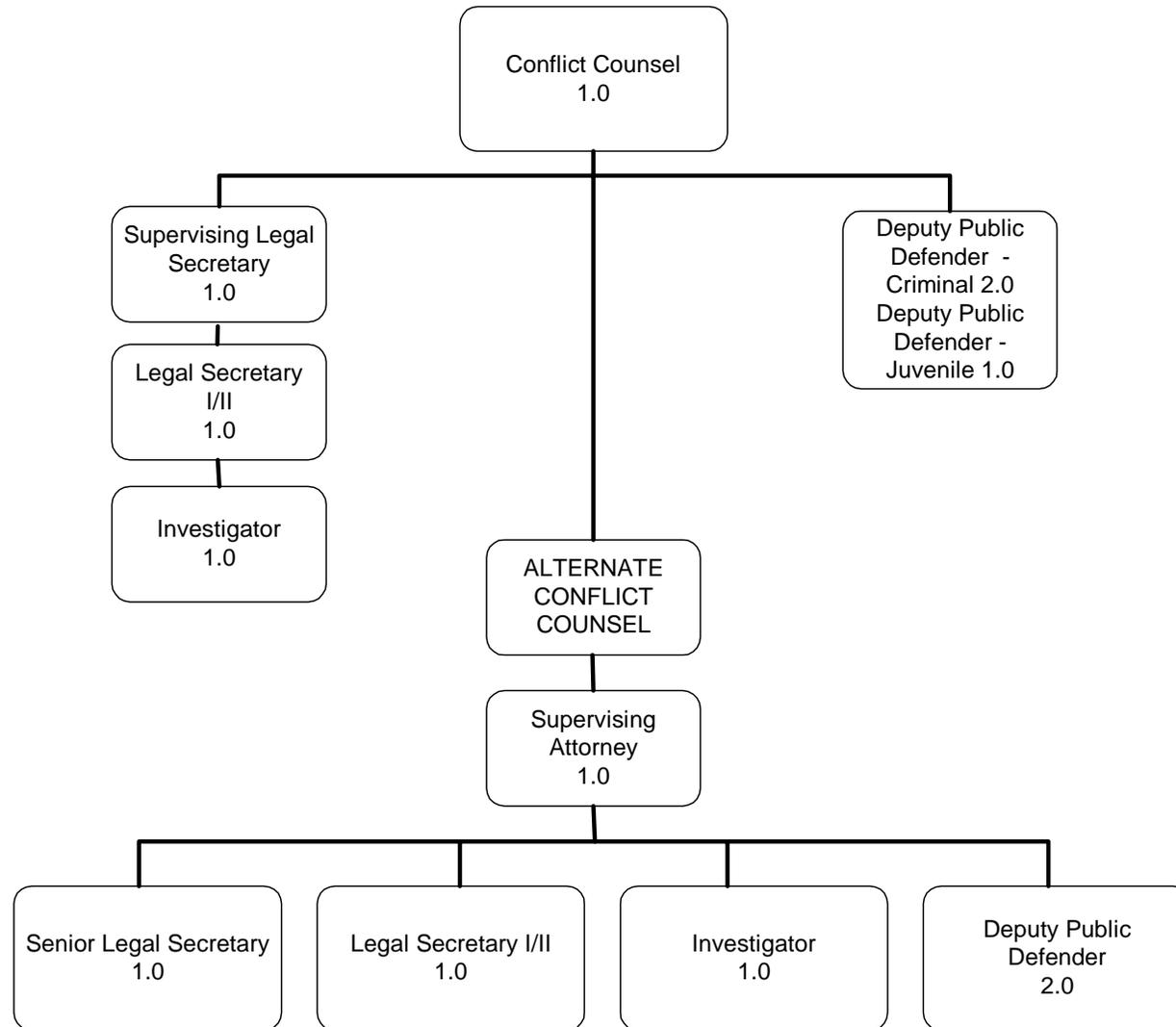
2009-10 Objectives

1. To provide services for all cases assigned to each of the offices. The accomplishment of this objective will depend on the nature and extent of cuts to the requested budget.
2. To provide the maximum level of services allowed within the set budget limits.
3. To provide competent representation, especially in serious and complicated cases, without cases being reversed for reasons of inadequate representation of counsel.
4. To exercise diligence so as to minimize conflicts and maximize the efficiencies provided by a three defender office system.
5. To continue working with the courts and the CAO to complete the task of maintaining compliance with any Judicial Council requirements for the reimbursement for services provided in juvenile cases.

Performance Measures

<p>1. <i>Description of Performance Measure:</i> Number of cases in which other counsel was appointed, case was reversed upon appeal or civil liability resulted from a showing of failure to provide competent counsel.</p>				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
0	0	0	0	0
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The County is responsible for additional costs if the Department fails to provide competent legal representation. Such costs can result from: (1) Appointment of other counsel to provide representation at cost to the County; (2) Reversal of convictions on appeal at cost to the County; (3) Civil liability for the County.</p>				
<p>2. <i>Description of Performance Measure:</i> To provide representation up to the maximum number of cases that will permit competent representation and within caseload standards set by nationally recognized standards.</p>				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
>400 felony cases; >1,000 misdemeanor cases; >.200 juvenile cases; in excess of standards.	>400 felony cases; >1,000 misdemeanor cases; >.200 juvenile cases; in excess of standards.	>420 felony cases; >1,000 misdemeanor cases; 250 juvenile cases; in excess of standards.	450 felony cases; > 1,000 misdemeanor cases; > 250 juvenile cases; in excess of standards.	450 felony cases; > 1,000 misdemeanor cases; > 250 juvenile cases; in excess of standards.
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> It is the responsibility of the County to provide for representation in these cases. The County's public defender system has been tasked with handling the entirety of this caseload within Constitutionally mandated standards at the least cost to the taxpayer. The office continues to provide quality legal representation without additional staff for a caseload that exceeds national caseload standards.</p>				

Organization Chart:





1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$242,415	\$218,173	\$194,942	\$208,177	\$207,570	\$207,570	(\$607)
Charges for Services	107,033	105,332	127,449	125,842	125,000	125,000	(842)
Other Revenues	0	0	95	0	10,000	10,000	10,000
General Fund Support	153,641	313,528	351,272	341,063	326,562	277,385	277,385
Total Revenues	\$503,090	\$637,033	\$673,758	\$675,082	\$669,132	\$619,955	\$285,936
Expenditures							
Salaries & Benefits	\$319,327	\$428,142	\$444,697	\$446,885	\$457,307	\$424,727	(22,158)
Supplies & Services	166,859	176,633	200,708	213,172	197,203	181,101	(32,071)
Other Charges	8,079	18,484	9,228	15,025	14,622	14,127	(898)
Fixed Assets	8,825	13,774	19,125	0	0	0	0
Total Expenditures	\$503,090	\$637,033	\$673,758	\$675,082	\$669,132	\$619,955	(\$55,127)
Staffing							
Allocated Positions	4.00	5.00	5.00	5.00	5.00	5.00	0.00
Temporary (FTE)	0.13	0.13	0.13	0.98	0.98	0.98	0.00
Total Staffing	4.13	5.13	5.13	5.98	5.98	5.98	0.00

Purpose

The office of the Coroner-Public Administrator is an elected constitutional office. The duties and responsibilities are well defined in statutes including the Penal Code, Probate Code, Government Code, and Health and Safety Code. The general duties and responsibilities are to investigate and determine the manner and cause of death, protect the property of the decedent, ensure that the decedent is properly interred, and administer the decedent's estate where appropriate. The coroner's investigation is called an inquest, the results of which are public information. The Coroner signs the death certificate, listing the manner and cause of death, as a result of the inquest. The Coroner can recover costs from the decedent's estate. Where appropriate, the Public Administrator will administer the estate of a decedent. This can occur when there is no known next of kin, or when the next of kin declines to act. It can also occur where there is no will, or when the Public Administrator is appointed by the Court.

Budget Reductions

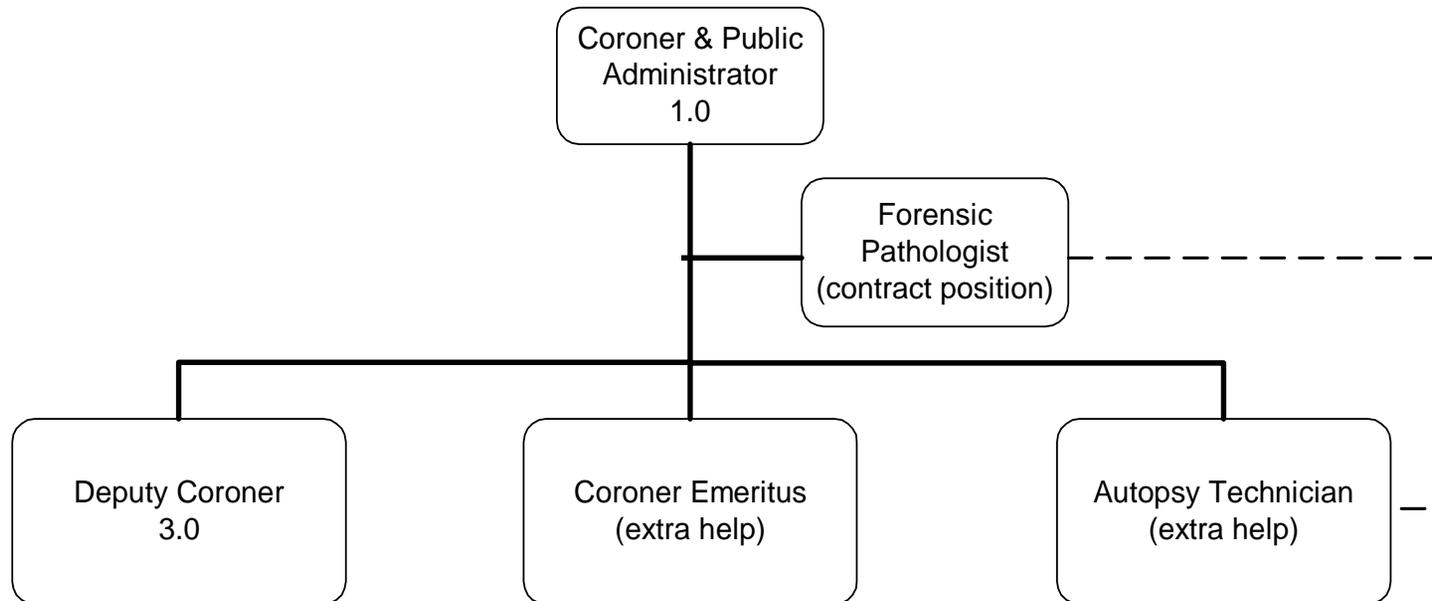
In addition to the standard budget reductions in workers' compensation, motor pool depreciation, Mailroom, and health insurance, the Coroner-Public Administrator has made the following reduction:

- Decreased overtime by 58% by flexing work schedules

Program Discussion

The Coroner's Office serves the people of Humboldt County by providing professional death investigation of all unattended and unnatural violent deaths. The office is on call 24 hours each day of the year to respond anywhere in Humboldt County. As Public Administrator, the office assists attorneys and private citizens with management of estates. In addition to these mandated duties, the Coroner is involved in teaching and public awareness presentations to the medical community, law enforcement, and local schools.

Organizational Chart:





1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	\$1,282,945	\$1,334,440	\$1,517,070	\$1,420,392	\$1,337,220	\$1,337,220	(\$83,172)
Charges for Services	18,149	1,248	826	103,696	101,082	101,082	(2,614)
Other Revenues	9,008	0	0	0	0	0	0
General Fund Support	213,774	306,000	66,437	117,290	298,187	298,187	180,897
Total Revenues	\$1,523,876	\$1,641,688	\$1,584,333	\$1,641,378	\$1,736,489	\$1,736,489	\$95,111
Expenditures							
Supplies & Services	\$502,084	\$502,160	\$444,918	\$509,550	\$627,299	\$627,299	117,749
Other Charges	1,021,792	1,139,528	1,139,415	1,131,828	1,109,190	1,109,190	(22,638)
Total Expenditures	\$1,523,876	\$1,641,688	\$1,584,333	\$1,641,378	\$1,736,489	\$1,736,489	\$95,111
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Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

This budget unit includes the required County contribution of \$993,701, 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 \$173,744 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 Offices of the Public Defender, Alternate Counsel or Conflict Counsel. Some of these costs are offset by that portion of court fine and forfeiture revenues that are allocated to the County.

Budget Reductions

The State eliminated \$14,914 in undesignated revenue payment from counties to the State in FY 2009-10.

Program Discussion

Trial courts in California were historically a part of the county government structure. In 1997, the State assumed responsibility for operations and funding of the Superior Court. In the more than ten years since that transition, many issues concerning cost-sharing and physical space utilization have been ironed out between the local Court and Humboldt County. This culminated with a Joint Occupancy Agreement in June

2007, which specifies the terms of Court/County sharing of the County Courthouse.

Pursuant to the Trial Court Funding Act of 1997 as well as subsequent agreements, the County remains responsible for payment of certain costs and also receives some court-generated revenues. Budget unit 250 was established to account for these funds. This budget unit is administered by the County Administrative Office, but the County has little control over either the revenues or the expenditures that flow through the budget unit.

Assembly Bill 139 (2005) phases out a \$31 million (statewide) undesignated revenue payment from counties to the State over a four-year period. Humboldt County's share of this revenue shift has dropped to \$14,914 for FY 2008-09 and will be eliminated altogether in FY 2009-10.

The Trial Court Funding Act requires each county and its respective Superior Court to enter into a Memorandum of Understanding (MOU) regarding which specific services the county will provide to the Court, and how the county will be repaid. The County entered into its first MOU with the Court in 1998. That document was updated in January 2007. The County and the Court continue to discuss auxiliary documents, including the Sheriff-Court MOU, which is required by law to be a separate document, as well as sub-MOU's for Revenue Recovery and Juvenile Dependency Representative.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
General Fund Support	35,515	48,510	65,324	56,629	57,354	57,351	722
Total Revenues	\$35,515	\$48,510	\$65,324	\$56,629	\$57,354	\$57,351	\$722
Expenditures							
Supplies & Services	\$35,131	\$47,480	\$63,883	\$55,355	\$55,586	\$55,594	\$239
Other Charges	135	1,030	1,441	1,274	1,768	1,757	483
Fixed Assets	249	0	0	0	0	0	0
Total Expenditures	\$35,515	\$48,510	\$65,324	\$56,629	\$57,354	\$57,351	\$722
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Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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

Budget Reductions

In addition to the standard budget reduction in Mailroom, the Grand Jury has made the following reductions:

- Decreased jury expenses by 12% due to the unlikelihood all 19 juror positions will be filled
- Decreased transportation and travel expenses by 9% by holding trainings in County

Program Discussion

The civil Grand Jury is an investigative body having for its objective 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.



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$476,366	\$388,158	\$346,826	\$370,373	\$362,888	\$362,888	(\$7,485)
Charges for Services	121,233	183,117	59,048	217,284	220,082	220,082	2,798
Other Revenues	0	0	0	100	250	250	150
General Fund Support	918,741	1,181,142	1,160,396	1,095,165	1,836,902	1,056,955	(38,210)
Total Revenues	\$1,516,339	\$1,752,416	\$1,566,270	\$1,682,922	\$2,420,122	\$1,640,175	(\$42,747)
Expenditures							
Salaries & Benefits	\$1,379,440	\$1,591,140	\$1,444,667	\$1,560,809	\$1,552,562	\$1,536,134	(24,675)
Supplies & Services	116,192	103,600	98,695	89,253	81,672	70,459	(18,794)
Other Charges	14,753	23,952	22,908	32,860	35,888	33,582	722
Fixed Assets	5,954	33,725	0	0	750,000	0	0
Total Expenditures	\$1,516,339	\$1,752,416	\$1,566,270	\$1,682,922	\$2,420,122	\$1,640,175	(\$42,747)
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Allocated Positions	17.00	17.00	17.00	17.00	17.00	17.00	0.00
Temporary (FTE)	0.00	0.00	0.80	0.42	0.00	0.00	(0.42)
Total Staffing	17.00	17.00	17.80	17.42	17.00	17.00	(0.42)

Purpose

The Public Defender’s Office is the primary provider of Court-appointed legal services to indigent persons facing criminal charges or other potential deprivation of civil rights. Generally speaking, whenever a person faces the forcible deprivation of liberty, that person is entitled to representation. If the person is indigent, the County or State must provide representation. Accordingly, the Public Defender is appointed by the Superior Court to represent persons, adult or juvenile, charged with crimes. The Superior Court also appoints the Public Defender to represent persons, adult or juvenile, who are subject to proceedings where the minor is removed from the home. Furthermore, the Superior Court appoints the Public Defender to represent persons who are facing private contempt actions, who are deprived of liberty and property because they are alleged to be gravely disabled, or who are the subject of extraordinary writ action before the Superior Court where the deprivation of civil liberties is alleged to be improper or illegal.

Authorization for the Office of the Public Defender is set forth in Government Code sections 27700 *et seq.*

Budget Reductions

In addition to the standard budget reductions in workers’ compensation, motor pool depreciation, Mailroom, and health insurance, the Public Defender has made the following reduction:

- Increased salary savings by 23% through potential vacancies or the use of furlough

Program Discussion

The Public Defender’s Office provides appointed counsel as mandated in certain cases by the Federal and State Constitutions, statutory and case law.

The Office also provides legal representation to parents and minors involved in the juvenile dependency system. The Public Defender intends to work closely with the Superior Court and Administrative Office of the Courts to continue to provide competent representation to parties seeking to determine and implement the best interests of the minor.

The continuing increase in workload and responsibility in providing legal services to indigent persons creates challenges for the Public Defender due to the work environment and staffing levels. Long term, improvements in the work environment and training regimes will allow the Public Defender to continue to improve in its ability to effectively provide services to Humboldt County.

Supplemental Requests

A supplemental request has been submitted to offset the loss of Proposition 172 funding in the amount of \$52,888. It is estimated that Proposition 172 revenue will decrease by 14.5%

in FY 2009-10. If this funding is not supplemented the Public Defender will need to either eliminate staff or furlough.

A supplemental request has been submitted for \$750,000 for the leasing of space to house the Public Defender. The Humboldt County Facilities and Master Plan calls for the relocation of the Public Defender from its current location. To adequately house the Public Defender, a suitable site of approximately 5500 square feet is required. The Public Defender shares space with other departments that have diametrically opposed interests and clients and the layout is not conducive to efficient use of resources.

These requests were not adopted for funding at this time due to the responsibility of departments to manage increases and decreases in Proposition 172 funding and the General Fund's inability to accommodate long-term expenditures such as leases until such time as discretionary revenues increase.

2008-09 Accomplishments

1. Offered multifaceted educational sessions several times this year to the legal community on various topics of interests and importance.
2. Established a library for research and investigation and began the development of a brief bank.
3. Expanded the training and hiring program of Humboldt State University students as interns in the office.

2009-10 Objectives

1. To make significant progress toward improving working environment for staff by the creating of quiet, safe and productive office space.
2. To expand the educational training opportunity for attorneys, investigators and legal staff to allow the criminal justice community to meet the County's needs.
3. To meet the requirements of complicated non-traditional case responsibilities without compromising the standards of the services provided.

Goals

1. To implement strong and clear policy guidelines on meeting the needs of our clients.
2. To implement strong and clear policy guidelines on meeting the needs of the Superior Court and County agencies with which we interact.
3. To open avenues of communication between the criminal justice community to foster respect.
4. To open avenues of communication within the dependency and delinquency community to foster respect and communication so as to articulate and effectuate the best interests of the minor.

Performance Measures

1. <i>Description of Performance Measure: Individual Attorney Caseload</i>				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
4975 total cases: 957 felony/3394 misdemeanor	4810 total cases: 961 felony/3160 misdemeanor	5543 total cases: 983 felony/3804 misdemeanor	5330 total case: 922 felony/3710 misdemeanor	5200 total cases: 955 felony/3520 misdemeanor
<p><i>Describe why this measure is important and/or what it tells us about the performance of this department</i> The numbers above reflect the total number of cases handled by the Public Defender during the above fiscal years. This works out to show individual attorney caseload of 273 felony cases per felony attorney and 1005 misdemeanor cases per misdemeanor attorney projected for next fiscal year. This directly affects the amount of work required by the attorney, the clerical, and investigative staff. Although there are no "official" caseload limitations, various studies and jurisdictions have published suggested levels. For example, the National Advisory Commission on Criminal Justice Standards and Goals in 1973 published numerical standards of 150 felonies or 400 misdemeanors per attorney per year. Recently, in <i>In re Eddie S.</i> (2009) 171 Cal.App.4th 1219, these standards were adopted as the appropriate measure to determine whether a deputy public defender in another county was adequately supported in a trial of a difficult case. In Humboldt County, the attorneys have a caseload that has remained steady and substantially above this measure. Furthermore, each felony deputy is currently carrying approximately 7-8 difficult cases. Difficult cases are legally and factually complicated, high risk to the client, and necessitate above average resources of time, support and effort. The performance measures above do not include conservatorships (141 cases), contempt (75 cases), expungements (58 cases), writs (31 cases), delinquency cases (698 petitions/408 clients) and dependency cases (353 petitions/348 clients) for example, that are estimated for fiscal year 2008-09.</p>				

Organization Chart:



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$1,881,808	\$1,989,985	\$1,539,556	\$2,052,194	\$2,043,091	\$2,043,091	(\$9,103)
Charges for Services	229,581	326,673	316,570	325,747	318,000	318,000	(7,747)
Other Revenues	18,384	95,950	92,028	735,943	83,500	110,500	(625,443)
General Fund Support	1,379,544	1,641,084	2,340,958	1,767,694	2,536,406	2,335,740	568,046
Total Revenues	\$3,509,318	\$4,053,692	\$4,289,112	\$4,881,578	\$4,980,997	\$4,807,331	(\$74,247)
Expenditures							
Salaries & Benefits	\$3,077,837	\$3,423,992	\$3,782,312	\$4,042,666	\$4,537,232	\$4,366,652	\$323,986
Supplies & Services	436,555	488,847	549,360	649,616	568,158	533,296	(116,320)
Other Charges	109,810	183,345	131,120	176,531	170,155	159,095	(17,436)
Fixed Assets	0	102,445	25,667	168,942	1,450	1,450	(167,492)
Expense Transfer	(114,884)	(144,937)	(199,347)	(156,177)	(295,998)	(253,162)	(96,985)
Total Expenditures	\$3,509,318	\$4,053,692	\$4,289,112	\$4,881,578	\$4,980,997	\$4,807,331	(\$74,247)
<hr/>							
Allocated Positions	50.00	54.00	54.00	55.00	55.00	55.00	0.00
Temporary (FTE)	0.17	1.00	0.70	1.32	2.22	2.22	0.90
Total Staffing	50.17	55.00	54.70	56.32	57.22	57.22	0.90

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

- 1100 205 District Attorney
- 1100 208 Victim-Witness Program
- 1100 211 Child Abuse Services Team (CAST)
- 1100 220 State Board of Control
- 1100 252 DA Grant to Encourage Arrests

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

- 1100 210 Child Abuse Treatment (CHAT), through FY 2004-05
- 1100 212 Anti-Drug Abuse Enforcement Program, through FY 2005-06

Purpose

The District Attorney, under Government Code § 26500, is vested with exclusive discretionary responsibility to initiate and conduct, on behalf of the People, the prosecution of public offenses occurring within the boundaries of Humboldt County. The District Attorney, as the public prosecutor of both criminal and civil cases, ensures that justice is done and that the rights of all are safeguarded.

The District Attorney (DA) works with every component of the criminal justice system and the entire community to protect the innocent, to convict and appropriately punish the guilty, and to protect the rights of victims and witnesses.

Mission

To preserve and promote our legal system and the welfare of the community to assure a free and just society under law by seeking the truth, enforcing criminal and civil laws in a just and ethical manner and by encouraging and promoting crime prevention and community improvement.

Budget Reductions

In addition to the standard budget reductions in workers' compensation, motor pool depreciation, Mailroom, and health insurance, the District Attorney's Office has made the following reductions:

- Eliminated overtime of \$16,400 by flexing staff work schedules to provide necessary coverage

- Salary savings increased by 50% due to extended employee leaves

Funding for grant programs Northern California Computer Crimes Taskforce and the Spousal Abuser Prosecution Program was suspended for FY 2009-10. This represents a loss of \$102,727.

These reductions are partially offset by an increase in revenue from the Workers Compensation & Auto Fraud grant in the amount of \$151,645 for FY 2009-10 in budget unit 205. This is an 18% increase from FY 2008-09.

1100-205 District Attorney

This is the main operational budget for the District Attorney's Office. This budget unit covers costs for the prosecution of the majority of the 10,841 investigations that were referred to the Office from law enforcement during 2008. During that time period, 1,125 felony cases, 4,763 misdemeanor and 1,397 infractions were filed and prosecuted by 14 Deputy District Attorney positions. In addition to the traditional prosecution of cases, staff concluded forfeitures of \$620,607 worth of cash assets from drug cases and settled Check Enforcement Program actions that generated \$37,273 in victim fees and money returned to merchants in 2008.

In addition, the DA prosecutes cases related to mental health, civil commitment proceedings regarding Sexually Violent Predators, Hearings for Mentally Disordered Offenders Extended Commitments, Firearm Hearings, and Not Guilty By Reason of Insanity Hearings.

The adopted budget for this budget unit is \$3,894,078.

1100-208 Victim-Witness

This budget unit funds the core component of the County's Victim Witness Assistance Center. This budget unit is Federally funded, with the State providing the required match. The program's primary directive is to serve victims of crime. The most vulnerable populations are served:

- Victims of domestic violence;
- Child and adult sexual abuse/assault victims;
- Victims of drunk drivers;
- Elder abuse victims;
- Families of homicide victims, and
- Female victims of violence.

Services include crisis intervention, emergency assistance, information and referral, case status, disposition tracking, court escorting and support, assistance with restraining protective orders, notification to victims of sexual assault of possible AIDS exposure and assistance with opening State Victim of Crime claims.

The amount of funding available from existing sources has remained constant for FY 2009-10. The adopted budget is \$181,514.

1100-211 Child Abuse Services Team

The Child Abuse Services Team (CAST) is a multi-agency interview center that has served the children and families of Humboldt County since 1996. The team consists of a specially trained social worker, who conducts forensic interviews; Mental Health clinician, who provides services for victims and their families; and a dedicated prosecutor and investigator, who each work closely with law enforcement agencies and the social worker to reduce trauma to the victim. The result is a better prepared case for prosecution.

During 2008, the CAST team completed 121 interviews referred by law enforcement agencies. Of those victims interviewed, 85.1% were sexually abused, 10.6% were physically abused and 4.3% were both sexually and physically abused.

CAST is jointly funded through grants from the National Children's Alliance, the County Department of Health and Human Services, and the State Department of Justice Child Abuse Vertical Prosecution grant. The adopted budget for FY 2009-10 is \$364,188.

1100-220 State Board of Control

The County has entered into an agreement with the Victim Compensation and Government Claims Board for the purpose

of verifying and submitting claims for unreimbursed financial losses of local crime victims. By verifying claims locally, this program expedites reimbursement to victims and health care providers. The program also provides emergency funding for funeral and burial costs and relocation costs to victims of domestic violence.

A request for funding has been made for \$134,839 from the Victim Compensation and Government Claims Board. The budget covers the reimbursement costs to the main Victim Witness budget unit 208 for administrative oversight, costs of a Victim Witness Program Specialist who is responsible for processing victim of crime claims, an Office Assistant who provides clerical support, and operating expenses.

1100-252 Grant to Encourage Arrests

The Grant to Encourage Arrest Policies has been developed with funding from the Federal government under the Violence Against Women Act. The objective of the program is to work with local law enforcement agencies to develop uniform policies and procedures for dealing with domestic violence cases and to utilize victim advocates assuring victim participation and safety.

The adopted budget for FY 2009-10 is \$195,222.

2008-09 Accomplishments

1. Increased prosecution of drug related crimes by 51%.
2. Increased seizure/forfeitures of drug money by 100% from previous year.
3. Completed 121 interviews of reports of child abuse to the Child Abuse Services Team (CAST);
4. Increased this Office's responsiveness and accountability by participation in crime prevention measures, community outreach efforts, community safety, and staff participation on various committees, taskforces and special interest groups.
5. Established and implemented an Insurance Fraud Investigative Unit.
6. Increased protection of children, dependents adults and the elderly through increased enforcement of both criminal and civil laws by assisting over 577 victims of crime and provided 100% protection orders requested for domestic violence protection orders and 80% protection orders requested for DV civil protection.
7. Improved investigations of serious felony cases throughout Humboldt County by providing local law enforcement agencies with recorders to assist in the initial investigation practices which contributed to better prepared cases for prosecution.
8. Increased protection and enforcement of environmental and consumer laws and regulations by dedicating a full FTE prosecutor for these types of crimes, who charged & prosecuted cases referred by the U.S. Fish & Games, Parks & Recreation, Bureau of Land Management, Cal Fire and other agencies related to environmental law enforcement and consumer protection
9. Settled environmental case involving discharge of oil and other fluids from vehicle crushers to storm drains, yielding revenue for the County of \$7,500.
10. Prosecuted 1,125 felony cases, 4,763 misdemeanor cases.
11. Prosecuted and convicted major crimes cases: Murder I, Rape (8 ½ years), Sexually Violent Predator (Life Without Parole), various attempted Murder/Murder cases (Dowdy, Evans, Jimenez, Pole, Mongols, Wallace, Groh, Scott, Valentine, Lopez, Nothennagel).
12. Reviewed 711 juvenile referrals: filed 243 petitions, rejected 219 referrals, and returned 86 to Probation for informal handling.
13. Developed working relationships with law enforcement responsible for environmental law enforcement and consumer protection by participating on Environmental Task Force and providing seminar to our local law enforcement.

2009-10 Objectives

1. To provide child abuse forensic interview training session for our investigating professionals in Humboldt County.
2. To expand the investigative boundaries of our Fraud Investigative Unit by entering to a Memorandum of Understanding with the Del Norte and Trinity County District Attorney Offices.
3. Develop a website that provides an overview of our criminal prosecution and investigation section, listing of our Victim Witness Services, and information about assistance provided by our Environmental Prosecution section and Check Enforcement Unit.
4. To revitalize our Domestic Violence Prosecution unit by dedicating a multidisciplinary team focused on the prevention, investigation and prosecution of violence against women.
5. Develop a Community Prosecution Unit to assist communities in addressing their unique concerns
2. Increase public safety through prosecution and imprisonment of violent offenders.
3. Continue to improve investigations of serious felony cases throughout Humboldt County.
4. Balance the needs of law-abiding medical marijuana patients and their caretakers with community need to control ancillary criminal and social issues associated with lawful marijuana production, distribution and possession.
5. Expand the role of the District Attorney's Office in the identification, investigation, and prosecution of crimes. Throughout Humboldt County
6. Expand the role of the District Attorney Investigators in the identification of crimes throughout Humboldt County.
7. To continue to educate first responders regarding child abuse investigations and the forensic interview process.
8. Make Humboldt County a training center for prosecutors and law enforcement throughout the state and, especially in Northern California.
9. Develop meaningful, safe, non-custodial alternatives to address mental illness, drug addition, homelessness and poverty.

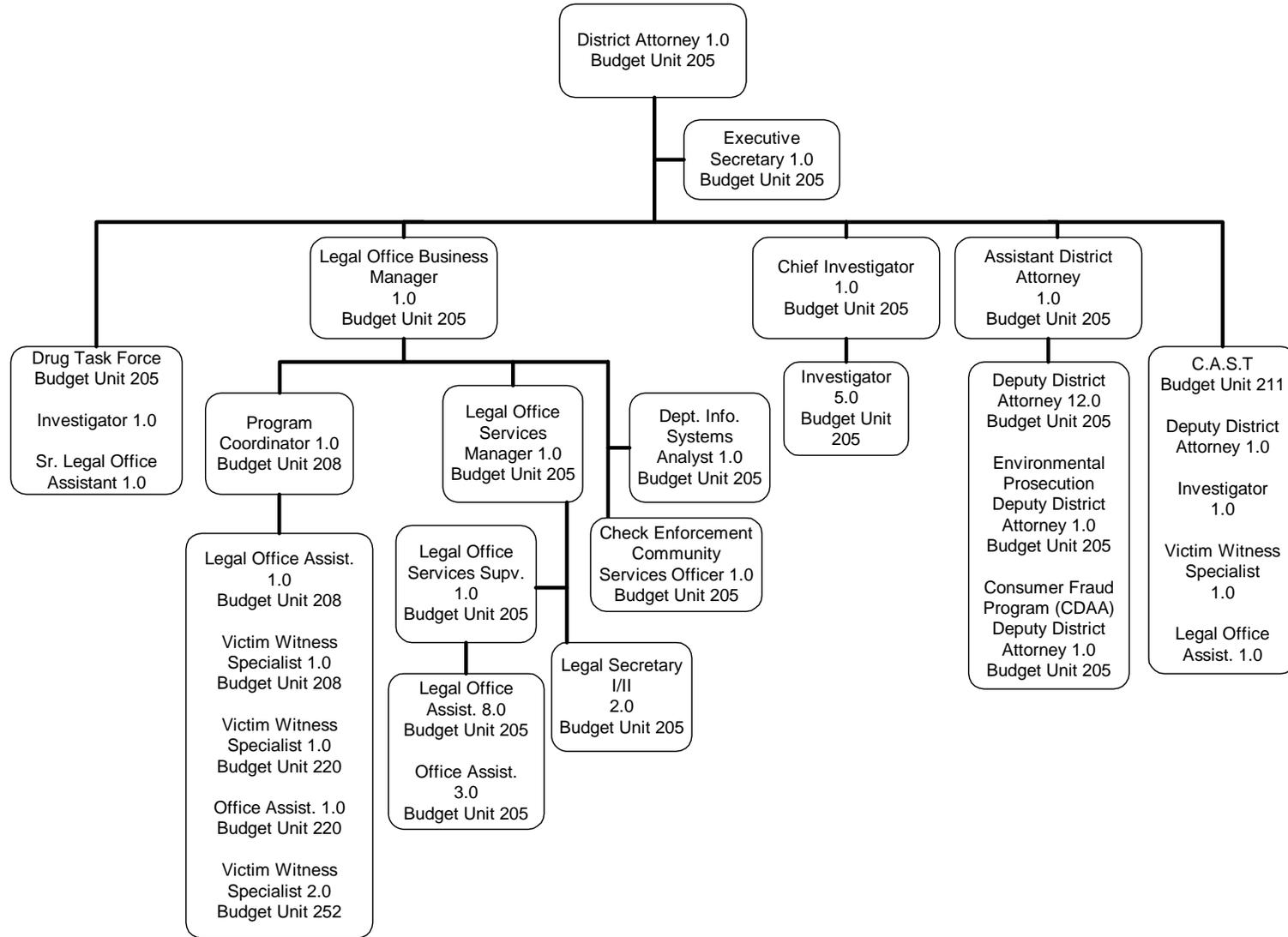
Goals

1. Continue to reduce crime through identification, prosecution, and prevention of crime.

Performance Measures

1. <i>Description of Performance Measure:</i> Number of Cases referred for Prosecution.				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
10,273	10,328	11,084	11,841	10,900
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Increases in the number of cases referred for prosecution indicate increased coordination and communication between law enforcement and the District Attorney's Office.				
2. <i>Description of Performance Measure:</i> Number of computer/Identity theft cases investigated.				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
61	66	68	25	NA
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Identity theft is a growing problem. The Office is using its newly-developed Check Enforcement Program to hold offenders accountable through restitution.				
3. <i>Description of Performance Measure:</i> Number of ongoing victim cases served by the Victim Witness Program.				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
924	1148	947	577	800
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> It is important to support victims of crime through the criminal justice process by ensuring that they are provided direct services or referrals.				
4. <i>Description of Performance Measure:</i> Dollar amount of drug-related assets seized through cooperative efforts with the community.				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
\$224,025	\$502,835	\$1,060,000	\$800,886	\$850,000
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Increase in the amount of funds seized indicate increased coordination and communication between law enforcement and the District Attorney's Office.				

Organization Chart:



Departmental Summary	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Attributable to Department	\$5,626,392	\$4,837,591	\$4,520,013	\$4,874,731	\$4,936,883	\$5,346,439	\$471,708
General Fund Support	3,102,637	3,209,682	3,715,399	3,672,676	4,500,920	3,644,391	(28,285)
Total Revenues	\$8,729,029	\$8,047,273	\$8,235,412	\$13,419,331	\$9,437,803	\$8,990,830	(\$4,428,501)
Expenditures							
Salaries & Benefits	\$6,552,164	\$6,204,180	\$6,354,050	\$6,597,706	\$7,462,280	7,195,848	598,142
Supplies & Services	1,804,604	1,581,892	1,559,252	1,555,109	1,717,872	1,548,964	(6,145)
Other Charges	291,644	239,929	318,072	375,018	257,651	246,018	(129,000)
Fixed Assets	80,617	21,272	4,038	19,574	0	0	(19,574)
Total Expenditures	\$8,729,029	\$8,047,273	\$8,235,412	\$8,547,407	\$9,437,803	\$8,990,830	\$443,423
Total Staffing	126.11	121.94	131.17	125.15	123.19	123.19	(1.96)

The Probation Department includes the following budget groupings:

Probation Court Investigations & Field Services

- 1100 202 Juvenile Justice Crime Prevention Act
- 1100 235 Probation Services
- 1100 245 Adult Drug Court
- 1100 257 Title IV-E Waiver
- 1100 258 Substance Abuse Treatment (Prop 36)
- 1100 285 Probation Environmental Preservation Project

Juvenile Detention Services

- 1100 234 Juvenile Hall
- 1100 254 Regional Facility New Horizons Program

In addition, the following budget unit is no longer in use but is included in the summary table for the prior year:

- 1100 239 Juvenile Mentally Ill Offender Crime Reduction (MIOCR) through FY 2008-09

Mission

As an agent of the Court we reduce the impact of crime in our communities through investigation, prevention, supervision, collaboration, detention, and victim restoration.

Goals

1. **Build Organizational Capacity:** The Humboldt County Probation Department provides a variety of services to the Court and community. In a manner consistent with our mission we must build and sustain the organizational knowledge, skills, beliefs systems, fiscal mechanisms and infrastructure necessary to respond to

the changing needs of the Department and the community.

2. **Develop Partnerships with Other Disciplines and the Community:** Probation occupies a unique and central position in the criminal and juvenile justice systems, providing linkages between many diverse stakeholders. The development of formal legal, operational, and fiscal partnerships is critical to enhancing the Department’s ability to meet our mission.
3. **Staff Development:** In order to maximize our ability to meet our mission we must invest in opportunities to expand knowledge, skills, competency and experience of staff in all classifications and at all levels of the Department.

Performance Measures

1. <i>Description of Performance Measure:</i> The amount of victim restitution collected.				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
\$116,273	\$162,632	\$157,541	\$162,267	\$167,135
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> A goal of the Department is to provide for victim restoration through the collection of restitution, as ordered by the Court.				
2. <i>Description of Performance Measure:</i> Juvenile Hall will maintain an annual average daily population (ADP) below or at its rated capacity (26), while maintaining a 70-75% successful completion rate for those juvenile offenders placed on detention alternative programs.				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
Juv Hall ADP: 26.33 Home Supervision success comp rate: 69%	Juv Hall ADP: 24.50 Home Supervision success comp. rate: 79%	Juv Hall ADP: 25.27 Home Supervision success comp. rate: 79%	Juv Hall ADP: 25.16 Home Supervision success comp. rate: 68%	Juv Hall ADP: 25.50 Home Supervision success comp. rate: 75%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Public safety is maintained while using secure detention for only the most serious and high risk juvenile offenders.				
3. <i>Description of Performance Measure:</i> On-time completion/submission rate for adult and juvenile court investigations and reports.				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
92%	94%	89%	92%	94%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The timely completion/submission of investigations and reports to the Courts is a measure of the efficiency and effectiveness of services delivered, while ensuring proper due process for offenders and victims alike.				

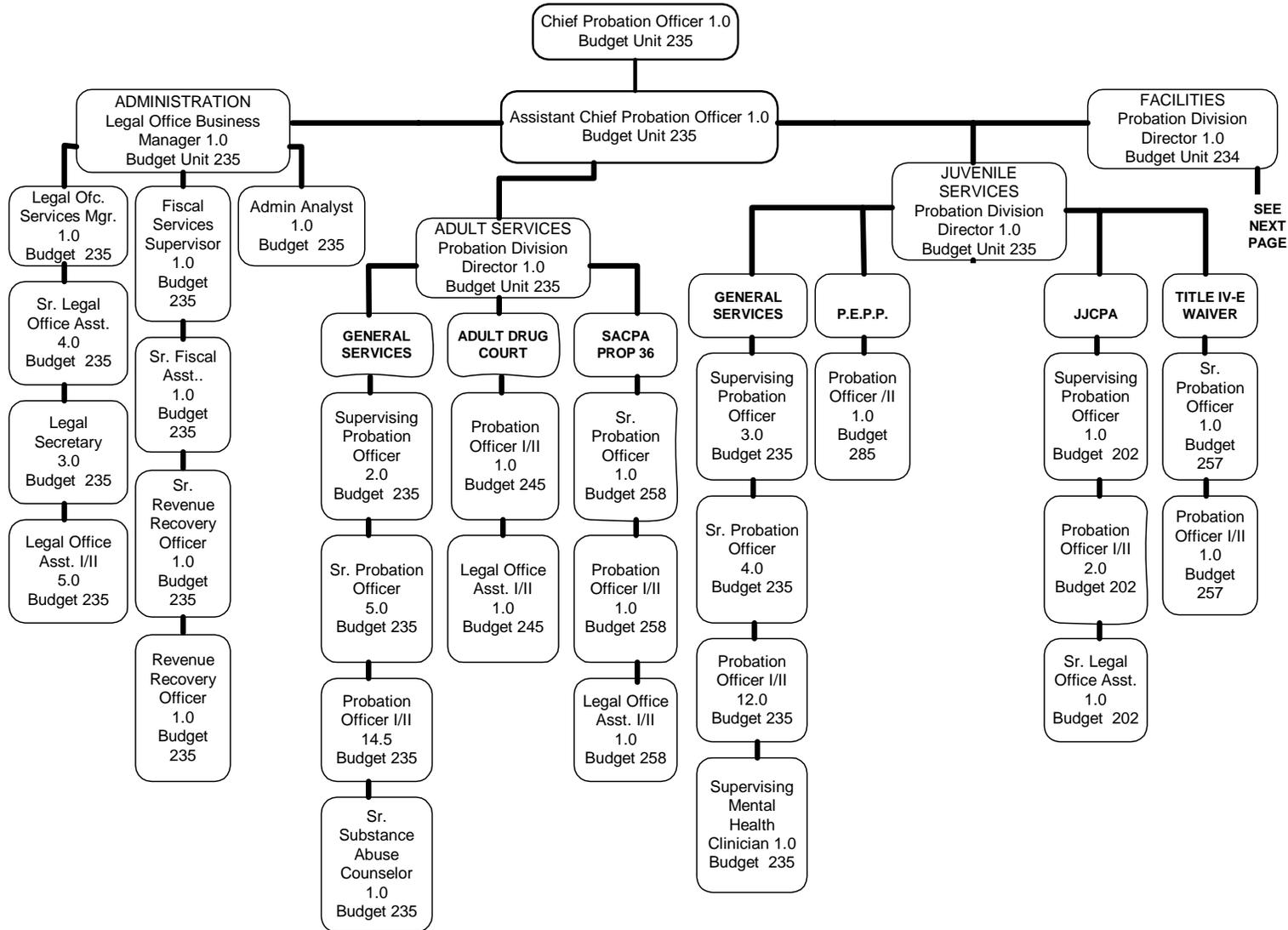
Probation Summary

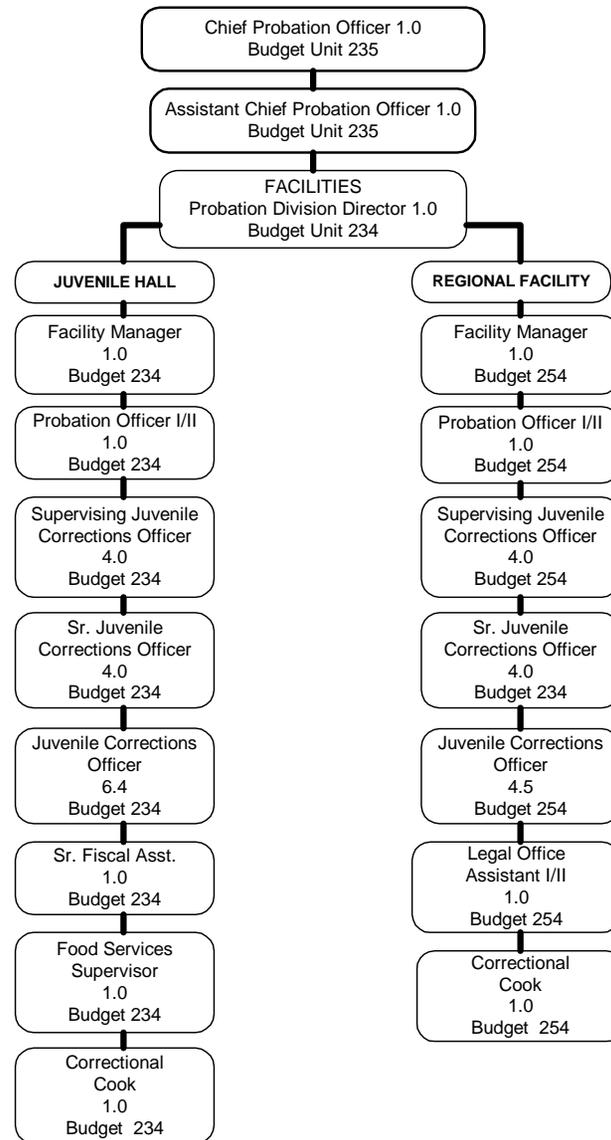
Doug Rasines, Chief Probation Officer

4. <i>Description of Performance Measure:</i> Rate of successful completion of term of probation for adult offenders.				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
60%	56%	60%	65%	65%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> The ability of an offender to satisfactorily complete his/her term of probation is directly related to the long-term rehabilitation of the client and the reduced likelihood that he/she will re-offend.				
5. <i>Description of Performance Measure:</i> Rate of recidivism, as defined by the adjudication/conviction for a new offense, for adult and juvenile probationers.				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
N/A	8%	4.76%	3%	5%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> Recidivism is a direct indicator of the effectiveness of probation services, and a gauge of probation's impact upon crime in the community.				



Organization Chart:





1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	\$6,100	\$4,040	\$3,213	\$2,807	\$6,100	\$6,100	\$3,293
Use of Money & Property	0	16,349	0	0	1,000	1,000	1,000
Other Gov't Agencies	3,917,263	3,111,029	2,907,218	2,726,351	2,696,531	2,681,785	(44,566)
Charges for Services	203,680	227,016	310,078	300,359	242,320	242,320	(58,039)
Other Revenues	150,720	145,570	133,659	452,696	421,333	699,977	247,281
General Fund Support	1,941,161	2,049,843	2,199,679	2,342,314	3,043,236	2,411,819	69,505
Total Revenues	\$6,218,924	\$5,553,847	\$5,553,847	\$5,824,527	\$6,410,520	\$6,043,001	\$218,474
Expenditures							
Salaries & Benefits	\$4,602,524	\$4,199,751	\$4,352,331	\$4,393,159	\$5,010,815	\$4,775,634	\$382,475
Supplies & Services	1,309,197	1,106,309	1,056,465	1,066,133	1,164,518	1,043,813	(22,320)
Other Charges	279,878	226,515	302,263	352,902	235,187	223,554	(129,348)
Fixed Assets	27,325	21,272	4,038	12,333	0	0	(12,333)
Total Expenditures	\$6,218,924	\$5,553,847	\$5,553,847	\$5,824,527	\$6,410,520	\$6,043,001	\$218,474
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Allocated Positions	81.50	75.50	80.50	80.50	77.50	77.50	(3.00)
Temporary (FTE)	2.23	1.00	1.37	1.21	0.91	0.91	(0.30)
Total Staffing	83.73	76.50	81.87	81.71	78.41	78.41	(3.30)

Purpose

Numerous code sections in the Civil, Government, Penal, Welfare and Institutions, and Civil Procedure codes mandate or describe probation services. Penal Code Section 1202.7 reads in part, “the legislature finds and declares that the provision of probation services is an essential element in the administration of Criminal Justice.”

The essential function of probation services is to provide comprehensive and timely investigations/reports to the Court and to effectively supervise both juvenile and adult convicted offenders to reduce the rate of re-offending.

Court Investigation and Field Services contains the following budget units: Juvenile Justice Crime Prevention Act (202); Probation Services (235); Adult Drug Court (245); Title IV-E Waiver (257); Substance Abuse Treatment (258); and Probation Environment Preservation Project (285).

Budget Reductions

A significant impact to department generated revenue will be realized in FY 2009-10. The revenue reductions include:

- Adopted elimination of Probation’s ability to participate in the Title XIX Medicaid program which supports the Department’s Targeted Case Management (TCM) services and activities in the amount of approximately \$50,000 annually.

- Federal regulatory changes around Title IV-E, Foster Care eligibility and claiming will result in a loss of \$20,000.
- Decline in Proposition 172, State Aid for Public Safety, in FY 2009-10 in the amount of \$131,536 (14.5 %) due to a projected reduction in State sales tax revenues.
- Expiration of the Healthy Returns Initiative grant sponsored through The California Endowment occurs on June 30, 2009 in the amount of \$251,536.

In addition, the standard budget reductions in workers’ compensation, motor pool depreciation, Mailroom and health insurance were made to Court Investigation and Field Services. Court Investigation and Field Services has made the following further reductions:

- Reduced salary expense by \$626,007 by holding 10.0 FTEs vacant in budget unit 235.

Even with these reductions, the Court Investigations and Field Services budget grouping will be forced to rely on \$558,100 in trust fund transfers to meet budget targets. These trust funds do not represent a reliable permanent source of funding and an increase in General Fund contribution will likely be necessary in future years.

Program Discussion

Core/mandated services for the Probation Department include:

- ❖ **Adult Pre-Sentence Investigation Services:** Mandated service providing the courts with investigation reports and recommendations for sentencing sanctions in accordance with the law for all adults convicted of a felony, and for misdemeanor convictions as referred by the court.
- ❖ **Juvenile Intake and Investigation Services:** The Welfare and Institutions Code (WIC) requires that a probation officer investigate law enforcement referrals, provide diversion/informal services where appropriate, or request the District Attorney to file a delinquency petition with the Juvenile Court. The probation officer interviews the minor, family and victims; gathers school, health, mental health, and social services information; completes an assessment; and recommends a case plan for the minor and the family.
- ❖ **Adult and Juvenile Field Supervision:** Convicted offenders placed on probation by the Court are placed under the supervision of an assigned probation officer. The probation officer determines the level and type of supervision, consistent with the court ordered conditions of probation. Probation field supervision provides for public safety and the rehabilitation of offenders through the enforcement of conditions of probation and the provision of case management

services. The Probation Department is also responsible for several specialized field supervision programs for both adult and juvenile offenders.

Other ancillary services include:

- **Community Service Work Programs:** The Probation Department runs both adult and juvenile community service programs. These programs provide an alternative sanction for the Court and serve as a means of restitution/retribution to the community. The adult community work service program is self-funded through fees paid by offenders. The juvenile program is funded through the State Juvenile Justice Crime Prevention Act (JJCPA).
- **Conservatorship, Guardianship, and Step-Parent Adoption Investigations:** These investigations are completed by the Probation Department upon the referral/appointment of cases through the Probate and Family Court, respectively.
- **Revenue Recovery Services:** The Penal Code, Welfare and Institutions Code, and Family Code allow for the recommendation and setting of fines and fees at the time of sentencing or disposition. Probation revenue recovery staff conducts family financial investigations to determine ability to pay for services and fines and fees. Probation Officers monitor and enforce payments.
- **Fiscal / Administrative Support Services:** Administrative support services personnel are

responsible for the processing of court related documents, accounting/tracking of revenues and expenditures, budget preparation and monitoring, the preparation of employee payroll, and the processing of time studies and associated Federal and State administrative claims. Administrative claiming for Federal/State revenue continues to be a critical function within administrative services due to the on-going reliance upon alternative funding streams to support the sustainability of core programs and services.

1100-202 Juvenile Justice Crime Prevention Act

The JJCPA program was established legislatively under the auspices of the State Crime Prevention Act of 2000 and is currently funded through State Vehicle License Fees (VLF). The Wraparound Humboldt program has been renamed Primary Assessment and Intervention to Reduce Recidivism (PAIRR) and includes an evidence based risk-needs screening tool to assist in appropriate identification of an offender's risk to re-offend and his or her needs related to risk reduction.

The total adopted JJCPA program budget for FY 2009-10 is \$300,114.

1100-235 Probation Services

This budget unit funds the major operations of the Probation Department:

Adult Services

- Adult Intake & Investigations
- Adult Supervision/Field Services
- Courtesy Supervision

Juvenile Services

- Juvenile Diversion
- Juvenile Intake & Investigations
- Juvenile Field
- Juvenile Home Supervision
- Juvenile Placement Services

The adopted budget for FY 2009-10 for Probation Services is \$4,998,055.

1100-239 Juvenile Mentally III Offender Crime Reduction (MIOCR)

The MIOCR program was authorized under Assembly Bill 1811 in 2006 and funds were specifically set aside for juvenile programs statewide. The MIOCR program was not refunded for FY 2008-09, however counties with unexpended grant funds, of which Humboldt was one, were able to extend programs for an additional three months.

Budget unit 239 is being eliminated for FY 2009-10.

1100-245 Adult Drug Court

The Adult Drug Court program is a successful collaborative therapeutic court program focusing on adult felony

probationers who have known alcohol/drug involvement. Offenders are referred to treatment and other social services within the community, which promote a clean, sober, productive and crime-free lifestyle. Regular monitoring and drug testing by the treatment team support public safety objectives, and are reinforced by the use of incentives and graduated sanctions. Successful cases significantly reduce local and state costs by reducing crime, incarceration, and health and social service impacts of untreated addictions.

Funding for Adult Drug Court continues to be a blend of State and Federal grants and multiple revenue sources. State Drug Court Partnership and Comprehensive Drug Court Implementation (CDCI) funds, administered by State Alcohol and Drug Programs, make up the bulk of funding for this budget unit. The Federal Justice Assistance Grant (JAG), an Edward Byrne Memorial Fund based program, is residual only from a prior year's grant. JAG funding is unavailable to this program any longer and any of these funds currently held for this program must be expended by September 30, 2009.

Adopted changes to Federal Medicaid regulations, which are scheduled to take effect June 30, 2009, will impact Medi-Cal Targeted Case Management claiming for eligible drug court program services, and these revenues will no longer be available to support the program unless the implementation of those regulations is further delayed or reversed.

The adopted Adult Drug Court program budget for FY 2009-10 is \$233,806

1100-257 Title IV-E Waiver

Senate Bill 163 (1997) and a Federal waiver initiative allow counties to seek a waiver from State and Federal regulations that govern the use of State and county foster care funds to provide individualized Wraparound services to children and their families. The children must have been or must be at risk of being placed in Rate Classification Levels (RCL) 10-14 group homes, which are homes providing the highest level of care at the highest cost. Humboldt County sought and received this authorization to become one of the pilot counties through the waiver process and this budget represents Probation's participation with the Department of Health & Human Services in the local plan.

The adopted budget for FY 2009-10 for the Title IV-E Waiver program is \$182,982.

1100-258 Substance Abuse Treatment

The Probation Substance Abuse Crime Prevention Act (SACPA) program is a collaborative formed and mandated under the law in response to the November 2000 voter-passed initiative, Proposition 36. The intent of the law is to provide treatment and monitoring within the community to qualifying non-violent drug offenders, in lieu of incarceration, saving jail and prison costs through successful treatment. The Probation component of the program provides court services and community supervision of felony probationers sentenced under these laws.

Since the program's implementation, a majority of the costs associated with the probation component of the program have been funded by the State Substance Abuse Crime Prevention Act and Offender Treatment Program (OTP).

The State's Revised FY 2009-10 budget eliminated the Substance Abuse and Crime Prevention Act, which represents an elimination of approximately \$90,670 in funding to Humboldt County.

The adopted budget for FY 2009-10 is \$154,086.

1100-285 Probation Environmental Preservation Project

The Probation Environmental Preservation Project (PEPP) is a collaborative program originally funded under U.S. House Bill 2389, the Secure Rural Schools and Community Self-Determination Act, "safety net" funds made available to the County from National Forest timber receipts. The program is authorized under Title III, Category 4, Forest Related Education Opportunities guidelines. The program provides supervision of juvenile justice-involved youth while engaging them in earth science-related curriculum and activities in a Community School setting.

Legislation reauthorizing the Federal Secure Rural Schools and Community Self-Determination Act for FY 2009-10 specifically eliminated school programs such as PEPP from eligibility for funding. Sufficient County roll-over funds exist,

however, to sustain the PEPP program throughout the coming fiscal year.

The adopted budget for FY 2009-10 is \$192,239.

Supplemental Requests

The following supplemental requests have been submitted:

Budget unit 235, Probation requested \$54,563 in restorative funding for one Deputy Probation Officer.

Budget unit 235, Probation requested \$95,583 for restorative funding for Assistant Chief Probation Officer.

These requests were not adopted for funding due to the necessary expenditure reductions as a result of decreased revenue in the General Fund.

2008-09 Accomplishments

1. Implemented validated juvenile risk/needs assessment and case planning tool.
2. Sustained Medicaid eligibility for adult Targeted Case Management (TCM) program as a funding mechanism for sustaining program and service delivery.
3. Completed consolidation of probation adult and juvenile services divisions.

2009-10 Objectives

1. To install and begin implementation of an integrated juvenile and adult case management system (JAMS) acquired from Riverside County Probation Department.
2. To implement use of a validated adult risk/needs assessment and case planning tool.
3. To transition departmental training manager function from a Supervising Probation Officer to new Administrative Services Officer.



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$1,087,438	\$1,186,452	\$1,087,555	\$1,105,862	\$1,084,004	1,159,117	\$53,255
Charges for Services	85,911	78,140	38,415	208,588	236,879	236,879	28,291
Other Revenues	175,280	68,995	39,875	78,068	248,716	319,261	241,193
General Fund Support	1,108,184	1,159,839	1,354,470	1,330,362	1,457,684	1,232,572	(97,790)
Total Revenues	\$2,456,813	\$2,493,426	\$2,520,315	\$2,722,880	\$3,027,283	\$2,947,829	\$224,949
Expenditures							
Salaries & Benefits	\$1,949,640	\$2,004,429	\$2,001,719	\$2,204,547	\$2,451,465	\$2,420,214	\$215,667
Supplies & Services	495,407	475,583	502,787	488,976	553,354	505,151	16,175
Other Charges	11,766	13,414	15,809	22,116	22,464	22,464	348
Fixed Assets	0	0	0	7,241	0	0	(7,241)
Total Expenditures	\$2,456,813	\$2,493,426	\$2,520,315	\$2,722,880	\$3,027,283	\$2,947,829	\$224,949
Staffing							
Allocated Positions	36.90	36.90	44.90	37.40	37.40	37.40	0.00
Temporary (FTE)	5.48	5.54	4.40	6.04	7.38	7.38	1.34
Total Staffing	42.38	42.44	49.30	43.44	44.78	44.78	1.34

Purpose

Juvenile Detention Services contains the following budget units: Juvenile Hall 234 and Regional Facility 254.

Juvenile Hall is mandated under Section 850 of the Welfare and Institutions Code. The primary mission of the Juvenile Hall is to provide for the safe and secure confinement of juvenile offenders determined to be a serious threat of harm to themselves and/or the community. Section 210 of the Welfare and Institutions Code mandates minimum standards for Juvenile Hall and is defined in Titles 15 and 24, California Code of Regulations.

The Regional Facility is an 18-bed secure treatment facility authorized pursuant to Chapter 2.5, Article 6, Sections 5695-5697.5 of the Welfare and Institutions Code. The facility is specifically designed and operated to serve those juvenile wards of the court with serious emotional problems and a history of treatment/placement failures in open residential settings.

Budget Reductions

The standard budget reductions in workers' compensation, motor pool depreciation, Mailroom and health insurance, were made to Juvenile Detention Services. Juvenile Detention Services has made the following further reductions:

- Reduced salary expense by \$50,243 by holding 1.0 FTE Juvenile Correctional Officer vacant pending disallocation in budget unit 234
- Reduced salary expense by \$65,773 by holding 1.0 FTE Legal Office Assistant vacant and potential Juvenile Correctional Officer vacancies in budget unit 234

Even with these reductions, the Juvenile Detention Services budget grouping will be forced to rely on \$390,874 in trust fund transfers to meet budget targets. These trust funds do not represent a reliable permanent source of funding and an increase in General Fund contribution will likely be necessary in future years.

Program Discussion

Between the Juvenile Hall and the Regional Facility, the Detention Services Division provides a total of 44 secure beds for juvenile wards of the court ranging in age from eight to eighteen. Detention Services provides a wide array of programming including but not limited to education, health/mental health care, substance abuse services, recreation, independent living skills, supervision, case management, counseling, and professional staff who act as parental role models.

As the result of the 2007 State Department of Juvenile Justice (DJJ) realignment shifting lower risk juvenile offenders from State to local jurisdiction, the State, through Senate Bill 81, appropriated Youthful Offender Block Grants (YOBG) to counties to provide funding for programs and services to serve

this population in lieu of commitment to DJJ. The bulk of these funds support the Regional Facility New Horizons program in budget unit 254. A portion of this grant funding is also used in Probation Services, budget unit 235 to help support job skills readiness/employment training and job placement services for identified youth in community care.

1100-234 Juvenile Hall

The primary function of Juvenile Hall is to provide detention and short-term care for delinquent youth within specified provisions of the California Welfare and Institutions Code. Juvenile Hall is designed to house juvenile offenders in a safe, humane environment while maintaining the level of security necessary to prevent escape and assault or intimidation by other juveniles. Juvenile Hall has limited control over who is admitted and no control over length of stay. Once a minor is admitted to juvenile hall he/she has certain fundamental rights regarding conditions of confinement. Juvenile Hall, unlike many County agencies, has the responsibility for the 24-hour custodial care of detained minors and has no discretion with regard to providing mandated services and supervision.

In February 2008 the Board of Supervisors approved new job classifications for Juvenile Corrections Officer I/II and Senior Juvenile Corrections Officer and allocated 8.0 FTE Senior Juvenile Corrections Officer positions with the intention of dis-allocating 8.0 FTE Juvenile Corrections Officer I/II positions following staff promotions. One of those Senior Juvenile Corrections Officers positions has yet to be filled, however, resulting in an additional 1.0 FTE Juvenile Corrections Officer

allocation in Juvenile Hall budget unit 234 that is not budgeted for and is shown as salary savings to account for the future dis-allocation of the position.

The total adopted FY 2009-10 budget is \$1,730,391.

1100-254 Regional Facility

The Northern California Regional Facility is a secure six-month program for juvenile wards ages 12 to 18 with co-occurring mental health disorders. The Regional Facility provides an intensive, evidence-based mental health treatment program, Aggression Replacement Training, which includes but is not limited to: medication support, individual and family counseling, cognitive-behavioral treatment, social skills and moral reasoning development, and anger management.

The total adopted FY 2009-10 budget is \$1,223,117.

Supplemental Request

The following supplemental request has been submitted for budget unit 234: Juvenile Hall has requested \$268,426 for restoration of General Fund contribution.

Beginning in FY 2001-02 through FY 2007-08, in order to maintain the 24-hour operation and mandated child supervision staffing at the Juvenile Hall, the transfer of department trust funds has been necessary to close the gap between existing revenue streams and the County General Fund contribution in

meeting the required net target budget. These one-time trust fund transfers were intended as a departmental contingency for unanticipated revenue shortfalls, audit exceptions for specialized service programs, and to maintain a positive cash flow to the County General Fund for State and Federal administrative claims/invoices which are often paid several months in arrears. The Probation Trust Fund can not continue to be relied upon as an on-going, year-to-year revenue stream to offset the County General Fund contribution in balancing the Juvenile Hall budget.

However, this request was not recommended for funding due to the necessary expenditure reductions as a result of decreased revenue in the General Fund.

2008-09 Accomplishments

1. Contracted with Mendocino County for a “reserved” bed in the Northern California Regional Facility New Horizons program.
2. Contracted with two new counties for “as needed” beds in the Northern California Regional Facility New Horizons program.
3. Maintained the Juvenile Hall annual average daily population at or below the Corrections Standards Authority Rated Capacity of 26.

4. Submitted application to the State for a construction grant to replace the existing Juvenile Hall with a new 30-bed facility.

2009-10 Objectives

1. To increase the number of intensive format in-service training hours provided for Juvenile Corrections Officers regarding high risk/high liability policies and procedures.
2. To identify a funding source to replace the antiquated security control panel in the Regional Facility with a newer technology touch-screen system.
3. To implement use of the validated Detention Risk Assessment Inventory (DRAI) for screening of admissions to Juvenile Hall.
4. To maintain contracts with outside counties for up to four (4) beds in the Regional Facility New Horizons program.
5. To maintain the Juvenile Hall average daily population at or below the Corrections Standards Authority Rated Capacity of 26.



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Departmental Revenues							
Attributable to Department	\$9,703,461	\$9,206,371	\$10,043,111	\$9,817,588	\$8,118,261	\$8,118,261	(\$1,699,327)
General Fund Support	10,620,480	13,498,900	15,215,192	17,276,062	16,711,962	15,645,360	(1,630,702)
Grand Total Revenues	\$20,323,941	\$22,705,271	\$25,258,303	\$27,093,650	\$24,830,223	\$23,763,621	(\$3,330,029)
Expenditures							
Salaries & Benefits	\$15,934,555	\$16,828,392	\$18,761,958	\$20,347,874	\$19,460,833	\$18,901,750	(\$1,446,124)
Supplies & Services	3,954,221	4,828,930	5,996,057	5,800,677	5,232,184	4,771,764	(1,028,913)
Other Charges	199,811	284,769	312,651	489,622	580,206	533,107	43,485
Fixed Assets	235,354	763,180	434,185	608,618	0	0	(608,618)
Expense Transfer	0	0	(246,548)	(153,141)	(443,000)	(443,000)	(289,859)
Total Expenditures	\$20,323,941	\$22,705,271	\$25,258,303	\$27,093,650	\$24,830,223	\$23,763,621	(\$3,330,029)
Departmental Staffing	266.33	270.12	281.83	281.33	282.29	282.29	0.96

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

Animal Control:

- 1100 278 Animal Control

Custody Services:

- 1100 243 Jail

Sheriff's Office of Emergency Services:

- 1100 213 Homeland Security

- 1100 274 Office of Emergency Services

Sheriff's Operations:

- 1100 225 Airport Security
- 1100 229 Boat Safety
- 1100 222 Cal-MMET
- 1100 260 Court Security
- 1100 228 Marijuana Eradication
- 1100 221 Sheriff

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

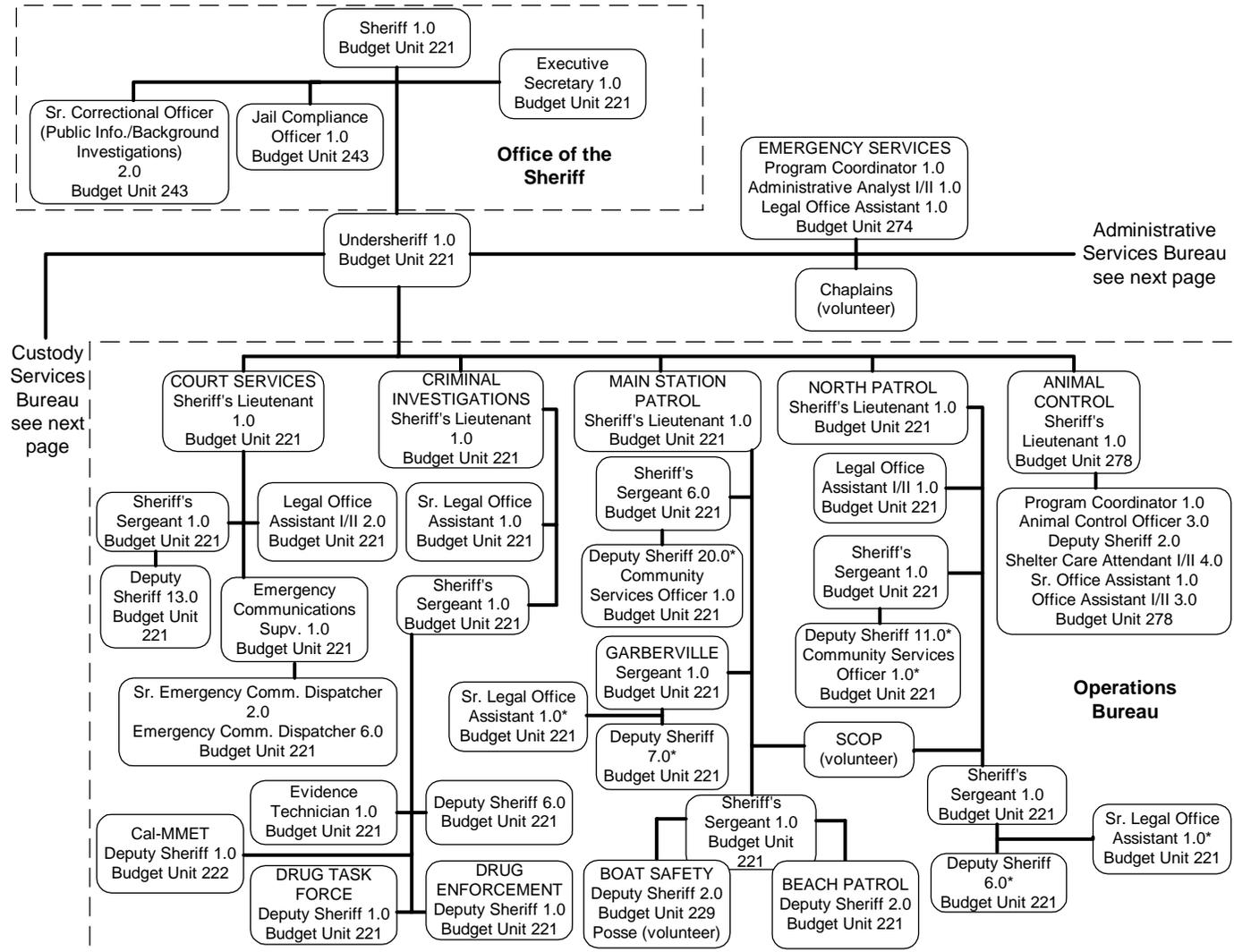
1. To be able to retain sufficient staff in both our Operations and Custody Services Divisions to allow us to continue to provide a minimum level of basic core public safety services.
2. To unfreeze three currently unfunded deputy sheriff positions with funding through a federal stimulus grant in order to achieve twenty-four hour/day patrol coverage, seven days a week at our McKinleyville Station and to provide increased staffing at our Hoopa Station.
3. Add an additional Emergency Communications Dispatcher position and a second Evidence/Crime Scene Technician position through federal stimulus grant funding to bring to a basic staffing level in these overworked critical position classes.
4. Replace and/or upgrade our current computer based Correctional Management System, Records Management System and Computer Aided Dispatch system with a single vendor integrated, user friendly, up to date efficient system.

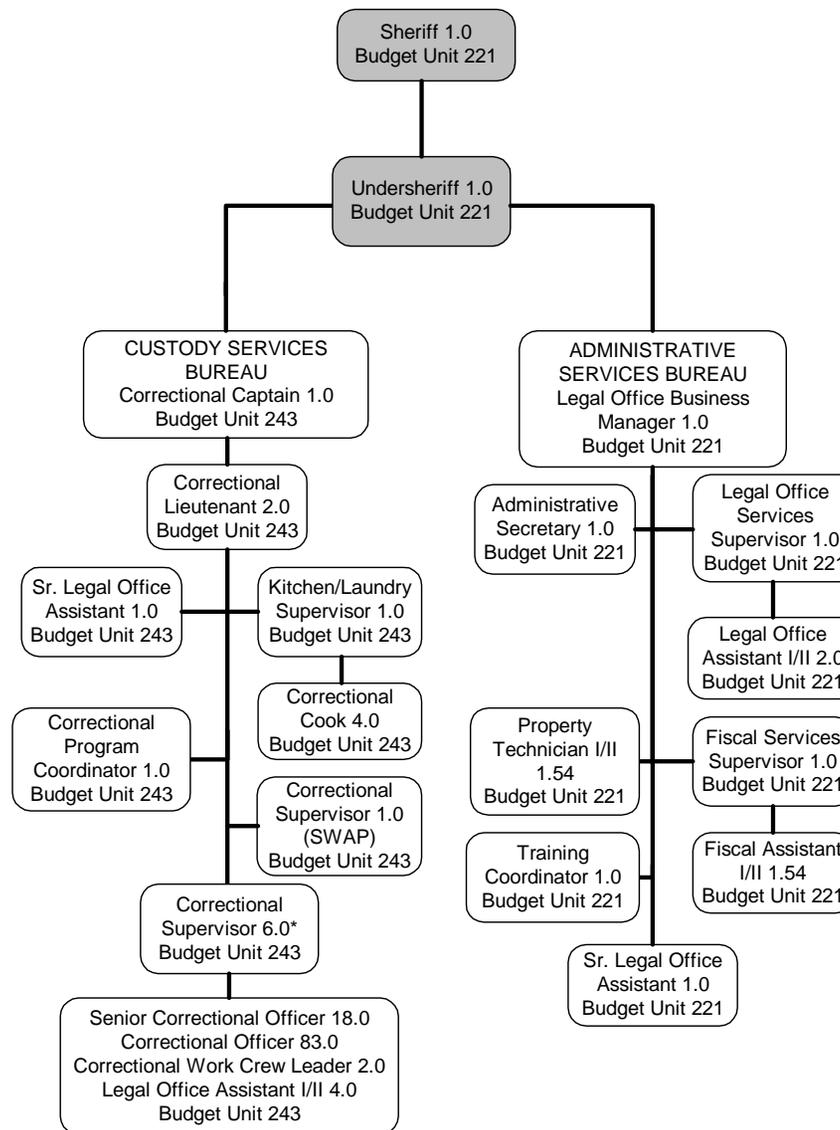
Performance Measures

1. <i>Description of Performance Measure:</i> Number of documented reports handled as mail in reports versus handled in person.				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
9.3%	3.2%	0.54%	0.75%	0.80%
<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 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
81%	81.4%	76%	78%	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 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
2,564	2,374	3,516	3,568	2,800
<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.				

4. <i>Description of Performance Measure:</i> Inmates booked into Correctional Facility and the Average Daily Population (ADP) of the Correctional Facility.				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
Bookings: 9,550 ADP: 377	10,362 371	10,908 350	10,854 336	11,000 340
<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 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
Total Hrs: 53,291 Avg. Enrolled; 330	58,440 300	46,176 262	48,000 275	46,000 270
<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) adopted, reunited with owners or accepted by rescue groups.				
<i>FY 2005-06 Actual</i>	<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Estimated</i>	<i>FY 2009-10 Projected</i>
Dogs: 78% Cats: 51%	81% 53%	94% 61%	96% 65%	95% 68%
<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 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$203,039	\$311,818	\$349,340	\$324,414	\$247,500	\$247,500	(\$76,914)
Fines, Forfeits & Penalties	49,715	50,960	51,969	46,674	45,000	45,000	(1,674)
Other Gov't Agencies	11,859	0	0	0	0	0	0
Charges for Services	197,434	203,917	206,216	205,810	197,343	197,343	(8,467)
Other Revenues	74,785	249	10,078	1,896	100	100	(1,796)
General Fund Support	375,424	438,926	499,937	645,300	805,904	683,494	38,194
Total Revenues	\$912,256	\$1,005,870	\$1,117,540	\$1,224,094	\$1,295,847	\$1,173,437	(\$50,657)
Expenditures							
Salaries & Benefits	\$698,775	\$741,633	\$819,903	\$868,548	\$977,301	\$908,494	\$39,946
Supplies & Services	208,254	238,423	253,971	272,280	269,265	243,517	(28,763)
Other Charges	5,227	24,580	24,409	42,608	49,281	21,426	(21,182)
Fixed Assets	0	1,235	19,257	40,658	0	0	(40,658)
Total Expenditures	\$912,256	\$1,005,870	\$1,117,540	\$1,224,094	\$1,295,847	\$1,173,437	(\$50,657)
<hr/>							
Allocated Positions	14.00	15.00	15.00	15.00	15.00	15.00	0.00
Temporary (FTE)	0.10	0.50	1.00	0.50	0.50	0.50	0.00
Total Staffing	14.10	15.50	16.00	15.50	15.50	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.

Budget Reductions

In addition to the standard budget reductions in workers' compensation, motor pool depreciation, Mailroom and health insurance, Animal Control has made the following reduction:

- Reduced salary expense by \$65,539 by holding a 1.0 FTE Deputy Sheriff position vacant

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 (one Deputy Sheriff position is allocated but the funding is currently frozen) 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. 4,598 animals were brought into this shelter during the 2008 calendar year and 15,537 dogs were licensed. 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. Division staff is working with local animal

welfare organizations and the Humboldt Area Foundation to increase spaying and neutering of animals.

2008-09 Accomplishments

1. Increased public education on responsible pet ownership in cooperation local animal rescue groups and the media.
2. Increased public awareness and public education at schools and community events on the benefits of spaying and neutering.
3. Increased the number of adoptions and reunited dogs and cats with owners.

2009-10 Objectives

1. To further 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 further increase the number of adoptions and reunited dogs and cats with owners.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Gov'tl Agencies	\$2,413,632	\$2,256,292	\$2,499,494	\$2,213,323	\$1,985,742	\$1,985,742	(\$227,581)
Charges for Services	813,681	795,745	944,180	908,293	843,000	843,000	(65,293)
Other Revenues	319,934	12,000	20,017	2,631	20,500	20,500	17,869
General Fund Support	5,229,440	6,121,159	7,173,845	7,816,659	8,151,455	7,861,301	44,642
Total Revenues	\$8,776,687	\$9,185,196	\$10,637,536	\$10,940,906	\$11,000,697	\$10,710,543	(\$230,363)
Expenditures							
Salaries & Benefits	\$6,953,355	\$7,191,711	\$7,771,293	\$8,221,102	\$8,291,575	\$8,212,829	(\$8,273)
Supplies & Services	1,767,633	1,868,085	2,739,989	2,551,334	2,569,003	2,359,179	(192,155)
Other Charges	45,287	73,288	79,181	114,809	140,119	138,535	23,726
Fixed Assets	10,412	52,112	47,073	53,661	0	0	(53,661)
Total Expenditures	\$8,776,687	\$9,185,196	\$10,637,536	\$10,940,906	\$11,000,697	\$10,710,543	(\$230,363)
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Allocated Positions	127.00	127.00	127.00	127.00	127.00	127.00	0.00
Temporary (FTE)	0.89	1.38	5.00	5.77	5.77	5.77	0.00
Total Staffing	127.89	128.38	132.00	132.77	132.77	132.77	0.00

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.

Budget Reductions

The budget for Custody Services includes a significant 14.5% estimated decrease in revenue from Proposition 172 funding, as well as the loss of the State's Mentally Ill Offender Crime (MIOCR) grant.

The standard budget reductions in workers' compensation, motor pool depreciation, Mailroom and health insurance, were also made to Custody Services. Custody Services has made the following further reductions:

- Reduced salary expense by \$893,109 by holding 12.0 FTE Correctional Officer I/II positions vacant. This represents an additional 7.0 FTE vacancies over FY 2008-09.

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 allow 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, by them, to senior citizens. Under contract, this Division operates and manages the Cal-Trans 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.

The State reimbursement of booking fees will be substantially less than in previous years; however, the exact amount of the reimbursement has yet to be released. The State's reimbursement is based upon the number of arrests in the County. As in prior years, the County is planning to bill cities for reimbursement of booking fees to partially compensate for the decrease in State funding.

Over the last couple of years this Division has experienced significant correctional officer staff vacancies, which have caused overtime expenditures to steadily increase. Because of

the continuous hiring process and some streamlining of the background process for new hires, the ability to fill vacant positions has improved tremendously. If projections are correct, this Division should see the staff vacancy rate drop from about 25% to 12%. The vacancy rate will not drop below 12% due to the number of frozen positions necessary to meet target.

An area of concern is the age of the facility and the necessity for physical plant improvements and repairs required due to normal plant operations. There is minimal contingency in the budget to cover these costs. The Division also continues to experience increased costs for food, clothing, household supplied, as well as the cost of transporting inmates around the State.

2008-09 Accomplishments

1. Improved recruitment and retention of Correctional staff.

2. Provided mandated annual training for all Correctional staff under the Correctional Standards Authority's (CSA) Standards and Training for Corrections program.
3. Rehabilitated security screens to our inmate recreational areas and fixed the facility coolers.
4. Reduced staffing vacancies from about 24% to 12%.

2009-10 Objectives

1. To provide mandated annual and required training for all Correctional staff under the CSA's Standards and Training for Corrections program.
2. 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.
3. To update and recondition staff work areas.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$57,815	\$65,347	\$76,888	\$72,022	\$95,627	\$95,627	\$23,605
Other Revenues	17,635	12,121	9,648	9,685	11,171	11,171	1,486
General Fund Support	79,489	75,496	160,309	166,811	204,164	176,448	9,637
Total Revenues	\$154,939	\$152,964	\$246,845	\$248,518	\$310,962	\$283,246	\$34,728
Expenditures							
Salaries & Benefits	\$125,822	\$122,341	\$187,095	\$207,688	\$259,311	\$233,022	\$25,334
Supplies & Services	23,274	15,866	56,112	31,447	34,240	32,823	1,376
Other Charges	5,843	2,739	3,638	9,383	17,411	17,401	8,018
Fixed Assets	0	12,018	0	0	0	0	0
Total Expenditures	\$154,939	\$152,964	\$246,845	\$248,518	\$310,962	\$283,246	\$34,728
Staffing							
Allocated Positions	2.00	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	0.00
Total Staffing	2.00	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.

Sheriff's Emergency Services consists of two budget units: Homeland Security (213) and Office of Emergency Services (274).

Budget Reductions

The standard budget reductions in workers' compensation, motor pool depreciation, Mailroom and health insurance, were made to Office of Emergency Services budget unit 274.

The amount of Homeland Security funding was estimated and adopted at \$10,000. It should be noted that in FY 2008-09 Homeland Security funds were received in the amount of \$506,335. Administrative service charges for budget unit 213 were applied to budget unit 221.

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

The adopted budget for this budget unit is \$10,000. Final funding for this budget unit is not yet known. Therefore a supplemental budget will be adopted in FY 2009-10 based on revenues from the Federal Government.

1100-274 Office of Emergency Services

The adopted budget for this budget unit is \$283,806.

2008-09 Accomplishments

1. Facilitated the installation of a county reverse calling system that provides the ability for emergency and other important relevant notification to the public.
2. Initiated National Incident Management System IS 300 & IS 400 training for selected county personnel.
3. Identified additional EOC representatives and provided them with appropriate training including formal classes and exercises.
4. Participated in a three county north coast Tsunami exercise.
5. Facilitated obtaining a remote controlled robot through Homeland Security Grant funding for use by the Explosive Ordinance Disposal Unit and SWAT Unit,

which was mandated for all certified EOD Teams by April of 2009.

2009-10 Objectives

1. To complete the Operational Area Tsunami Contingency Plan and related tsunami preparedness activities.
2. To continue NIMS IS300 & IS400 training for selected Sheriff's Office 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.

1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Request	2009-10 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$10,376	\$11,810	\$14,684	\$18,100	\$14,950	\$14,950	(\$3,150)
Other Gov't Agencies	3,797,904	3,703,237	4,150,460	4,134,946	4,291,328	4,291,328	156,382
Charges for Services	953,896	1,050,748	1,116,261	1,300,492	185,500	185,500	(1,114,992)
Other Revenues	297,852	339,232	179,515	199,018	170,500	170,500	(28,518)
General Fund Support	5,214,369	6,671,763	7,500,675	8,536,580	7,550,439	7,157,139	(1,379,441)
Total Revenues	\$10,274,397	\$11,776,790	\$12,961,595	\$14,189,136	\$12,212,717	\$11,819,417	(\$2,369,719)
Expenditures							
Salaries & Benefits	\$8,156,603	\$8,772,707	\$9,983,667	\$11,050,536	\$9,932,646	\$9,780,427	(\$1,270,109)
Supplies & Services	1,907,869	2,569,087	2,909,668	2,902,484	2,349,676	2,126,245	(776,239)
Other Charges	143,454	184,163	205,423	322,822	373,395	355,745	32,923
Fixed Assets	66,471	250,833	109,385	66,435	0	0	(66,435)
Expense Transfer	0	0	(246,548)	(153,141)	(443,000)	(443,000)	(289,859)
Total Expenditures	\$10,274,397	\$11,776,790	\$12,961,595	\$14,189,136	\$12,212,717	\$11,819,417	(\$2,369,719)
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Allocated Positions	119.08	118.08	122.08	129.08	128.08	128.08	(1.00)
Temporary (FTE)	3.26	5.66	8.75	0.98	2.94	2.94	1.96
Total Staffing	122.34	123.74	130.83	130.06	131.02	131.02	0.96

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 (222), Airport Security (225) (New), Drug Enforcement Unit (228), Boat Safety (229), and Court Security (260) (New).

Budget Reductions

The budget for Sheriff Operations includes approximately a 14.5% estimated decrease in revenue from Proposition 172 funding and is anticipating loss of a \$55,000 donation from

Bear River Band Rancheria which has been received in the past to pay for Eel River patrol.

In addition to the standard budget reductions in workers' compensation, motor pool depreciation, Mailroom and health insurance, Sheriff Operations has made the following reductions:

- Increased transfer from Rural Sheriff trust fund by 72% to cover increased expenditures.
- Reduced salary expense by \$441,006 by holding 13.0 FTEs vacant: this includes: 9.0 FTE Deputy Sheriffs, 2.0 Legal Office Assistants, 1.0 Community Services Officer, and 1.0 Evidence Technician.

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; the Criminal Investigation Division which includes investigations, Crime Analysis Unit, Drug Enforcement Unit and Forensic Services; the Airport Security Unit which provides law enforcement to the County's regional commercial airport in order to meet the requirements of the Transportation Security Administration; and the Court Security/Civil Unit, which

includes civil process services, Bailiffs (by contract with the Superior Courts) and law enforcement coverage at the courthouse entrances security screening stations.

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. The adopted budget for this budget unit is \$11,172,023.

1100-222 California Multijurisdictional Methamphetamine Enforcement Team (Cal-MMET)

This budget unit targets methamphetamine manufacturing and trafficking within 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 manufacture. The adopted budget for this budget unit is \$269,002.

1100-225 Airport Security

This is a newly established budget unit that will encompass the activities outlined in the Transportation Security Administration (TSA) agreement for the deployment of law enforcement personnel to ensure passenger safety and national security at the Arcata/Eureka airport. Deputy Sheriff I/II positions are used to perform necessary tasks since the agreement does not allow for the reimbursement of anything other than base salary. The adopted budget for this budget unit is \$268,028, which is fully reimbursed by TSA.

1100-228 Drug Enforcement Unit

This budget unit receives funding from both the State and Federal government to enhance efforts into conducting year round investigations of major illegal commercial marijuana growing operation. The adopted budget for this budget unit is \$203,000.

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 adopted budget for this budget unit is \$194,650.

1100-260 Court Security

This newly developed budget unit will include the services that have been implemented by the County with oversight by the Sheriff, for Courthouse security and bailiff activities. The activities include law enforcement presence at each of the screening areas of the Courthouse, oversight of the contracted screening service and courtroom bailiff and inmate coordination. The Administrative Office of the Courts (AOC) reimburses the County for a portion of the screening function and courtroom security. The adopted budget for this budget unit is \$1,642,099.

2008-09 Accomplishments

1. Increased staffing level at the McKinleyville Station to allow minimum level 24/7 staffing by assigned deputies and reduces overtime.
2. Implemented courthouse security entrance screening for improved security for the courts, the general public using the courthouse, and courthouse departments and their staff.
3. Contracted with the City of Blue Lake for the city's law enforcement services.
4. Significantly reduced the number of mail out reports with improved personal contact/investigation by deputies and Community Services Officers.

5. Added a third Legal Office Assistant position to Records Section allowing better handling of records workload and public requests during business hours on Fridays.
6. Reallocated available deputy sheriff staff to allow us 24/ hour a day, 7 day a week patrol coverage in Southern Humboldt/Garberville Station area of responsibility.
7. Developed a cooperative MOU with the City of Eureka and its Police Department to enable qualified City staff members to participate in Crisis Response Unit, which includes SWAT, Crisis Negotiation and Tactical Dispatch programs.

2009-10 Objectives

1. To secure outside funding to increase the number of deputies.
2. To improve outreach efforts for citizen volunteers with various volunteer organizations.
3. To develop a stronger full-time public safety presence in outlying communities.