

1380 - Child Support Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	\$60,851	\$73,888	\$53,638	\$29,702	\$25,000	\$25,000	(\$4,702)
Other Gov't Agencies	4,777,891	4,719,969	4,900,471	4,989,954	5,151,250	5,151,250	161,296
Charges for Services	(343)	0	0	0	0	0	0
Other Revenues	127	6	3,273	0	0	0	0
(To)/From Non-GF Fund Balance	(9,331)	149,995	30,128	(23,229)	0	0	23,229
Total Revenues	\$4,829,195	\$4,943,858	\$4,987,510	\$4,996,427	\$5,190,535	\$5,190,535	\$179,823
Expenditures							
Salaries & Benefits	\$3,844,364	\$3,983,351	\$4,073,613	\$4,094,087	\$4,353,914	\$4,353,914	\$259,827
Supplies & Services	792,853	744,895	703,326	729,552	699,533	699,533	(30,019)
Other Charges	175,758	155,315	198,731	137,312	117,803	117,803	(19,509)
Fixed Assets	16,219	60,297	11,840	35,476	5,000	5,000	(30,476)
Total Expenditures	\$4,829,195	\$4,943,858	\$4,987,510	\$4,996,427	\$5,190,535	\$5,190,535	\$179,823
Staffing							
Allocated Positions	67.00	67.00	60.00	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	67.00	67.00	60.00	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.

CAO Recommendations

The funding for the Child Support Program for FY 2010-11 reflected in the Governor's Budget released in January 2010 and May Revise remains unchanged from FY 2009-10. Humboldt County Child Support will maintain current staffing levels.

The Department was able to absorb salary and benefit increases by reducing expenditures in services and supplies. Expenditure reduction would have naturally been reduced this fiscal year as

the Department completed a telephone system upgrade in FY 2009-10.

Fixed Asset purchase includes a \$5,000 upgrade for an obsolete network server.

Board Adopted

The Board adopted this budget as requested and recommended by the CAO.

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 2008-09 were \$11,137,137. That is \$1,166,551 lower than the collections for Federal Fiscal Year (FFY) 2007-08 (\$12,303,688). Collection levels for the FFY 2009-10 are slightly down from this same point last fiscal year.

2009-10 Accomplishments

1. Passed the federal audit for data reliability for FFY 2009-10.
2. Passed all State compliance audits FFY 2009-10.

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.

2010-11 Objectives

1. To increase the Department’s computer security in order to protect sensitive financial and personal information.
2. To update the Department’s policy manual and convert to Adobe Framemaker.

Goals

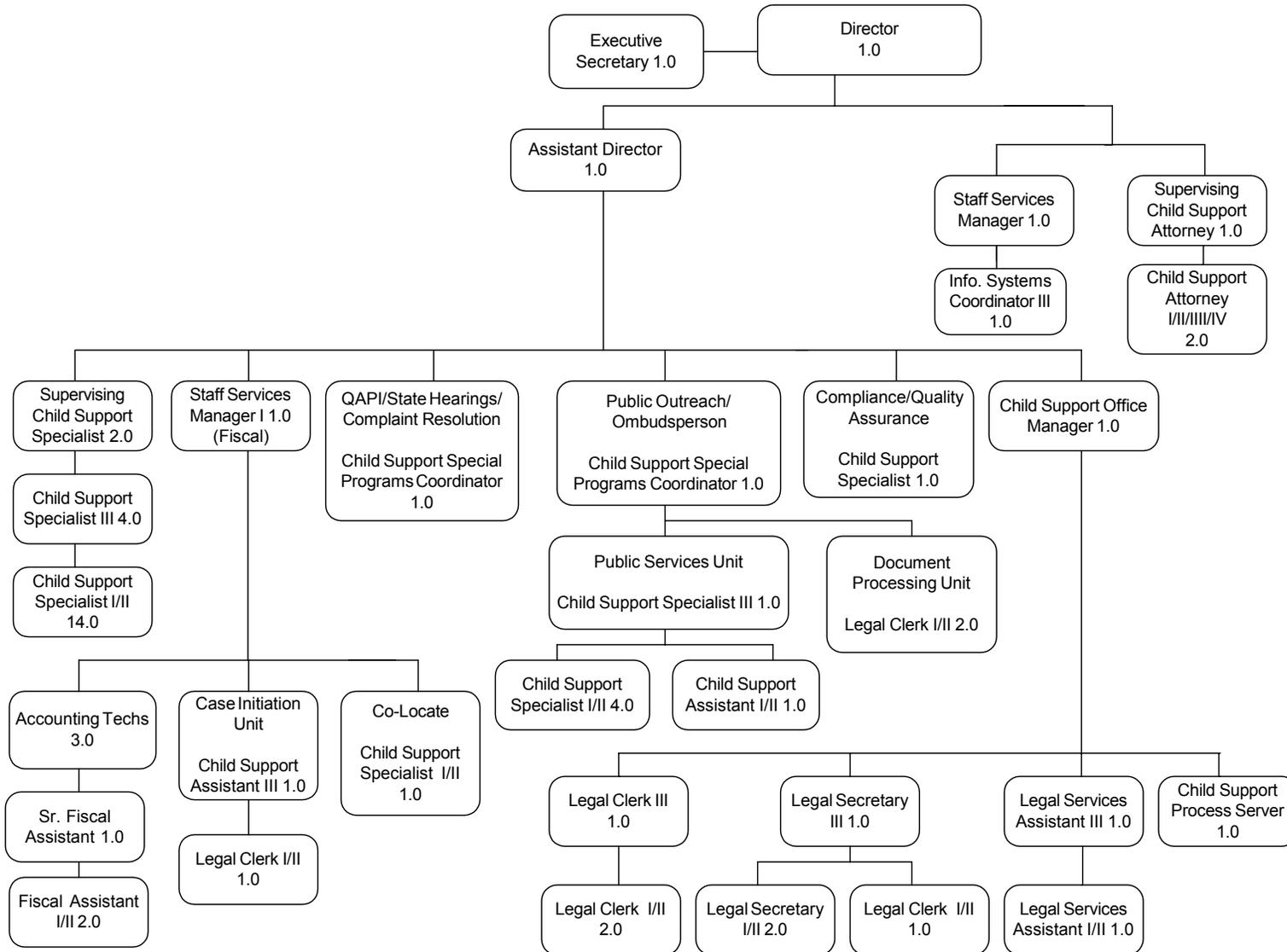
1. To reach a stable staffing level acceptable to both the State and the County that takes into account the additional work imposed on the Department by the new child support automation system. This year’s stabilization fund is an important first step in this process, but the Department’s continued loss of staff 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.
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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
98%	105.4%	107.6%	103.6%	107%
<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 preceding fiscal year who were born out of wedlock expressed as a percentage. Child Support cannot be collected until the child’s parents have been identified. As of March of 2010, the</i>				

statewide average on this measure was 97.3%.				
2. Description of Performance Measure: Cases with Support Orders				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
93.5%	93.2%	93.3%	93.5%	93.7%
<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. As of March of 2010, the statewide average on this measure was 78.8%.				
3. Description of Performance Measure: Collections on Current Support				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
64.5%	66.0%	62.7%	66%	66%
<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. As of March of 2010, the statewide average on this measure was 53.4%.				
4. Description of Performance Measure: Collections of Cases with Arrears				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
69.0%	69.74%	66.9%	69%	69%
<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. As of March of 2010, the statewide average on this measure was 59.4%.				

Organization Chart:





1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Charges for Services	\$251,191	\$200,231	\$79,014	\$461,404	\$278,721	\$278,721	(\$182,683)
General Fund Support	979,871	1,076,041	1,281,442	959,723	1,185,565	1,185,565	225,842
Total Revenues	\$1,231,062	\$1,276,272	\$1,360,456	\$1,421,127	\$1,464,286	\$1,464,286	\$43,159
Expenditures							
Salaries & Benefits	\$1,096,611	\$1,149,065	\$1,255,080	\$1,317,879	\$1,366,399	\$1,366,399	\$48,520
Supplies & Services	116,361	87,993	82,853	79,964	77,340	77,340	(2,624)
Other Charges	18,090	17,177	22,523	23,284	20,547	20,547	(2,737)
Fixed Assets	0	22,037	0	0	0	0	0
Total Expenditures	\$1,231,062	\$1,276,272	\$1,360,456	\$1,421,127	\$1,464,286	\$1,464,286	\$43,159
Staffing							
Allocated Positions	13.00	13.00	13.00	12.90	12.80	12.80	(0.10)
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	13.00	13.00	13.00	12.90	12.80	12.80	(0.10)

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)).

CAO Recommendations

The budget for budget unit 246 - Conflict Counsel includes a 2.5% reduction in Conflict Counsel's General Fund contribution. Conflict Counsel proposes to meet the 2.5% reduction through reduction in its payments to experts and investigators. Further reductions to reduce Conflict Counsel are not recommended, as additional reductions would affect filled positions and thereby increase the appointment of outside counsel, thereby actually increasing expenditures in budget unit 250 Courts Contribution.

The budget for budget unit 253 – Alternate Counsel includes reducing a 1.0 FTE Investigator to a .90 FTE Investigator. This FTE reduction will save the department approximately \$7,000. Alternate Counsel is not able to achieve a 2.5% reduction because court-ordered defense services also come from the General Fund, the effect would shift the cost for services from the department's General Fund budget to the court's General Fund budget. The likely result will be increased costs to the General Fund.

Despite making reductions, the expenditure decreases do not completely offset increases in salary and benefit costs and therefore, Conflict and Alternate Counsel will see a net increase in their General Fund contribution.

Board Adopted

The Board adopted this budget as requested and recommended by the CAO.

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

Conflict Counsel and Alternate Counsel provide services to the courts in four major areas: felony criminal cases; misdemeanor

criminal cases; juvenile delinquency cases; and juvenile dependency cases.

The court system will be implementing an Early Resolution Court for misdemeanor cases to plead out early. The challenge will be to revise the way that services are provided to accommodate the new system in a way that continues to maximize efficiency.

The present system for the delivery of indigent defense services in Humboldt County is unique in the way in which it maximizes the efficiency of each office. The Public Defender's Office, Conflict Counsel and Alternate Counsel each provide both primary services and conflict services to the five criminal courts and juvenile court. This unique arrangement has allowed for each office to maximize efficiency within the present structuring of the court system while providing three levels of representation in order to minimize the costs for conflicts.

1100-246 Conflict Counsel

The budget for Conflict Counsel is \$860,435, an increase of \$26,517, or 3%, from FY 2009-10.

1100-253 Alternate Counsel

The budget for Alternate Counsel is \$603,851, an increase of \$27,559, or 5%, from FY 2009-10.

2009-10 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 representation within the budget parameters set for the office.
3. 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.
4. Exercised diligence in monitoring cases so as to minimize conflicts and maximize the advantages of the three defender office system.

2010-11 Objectives

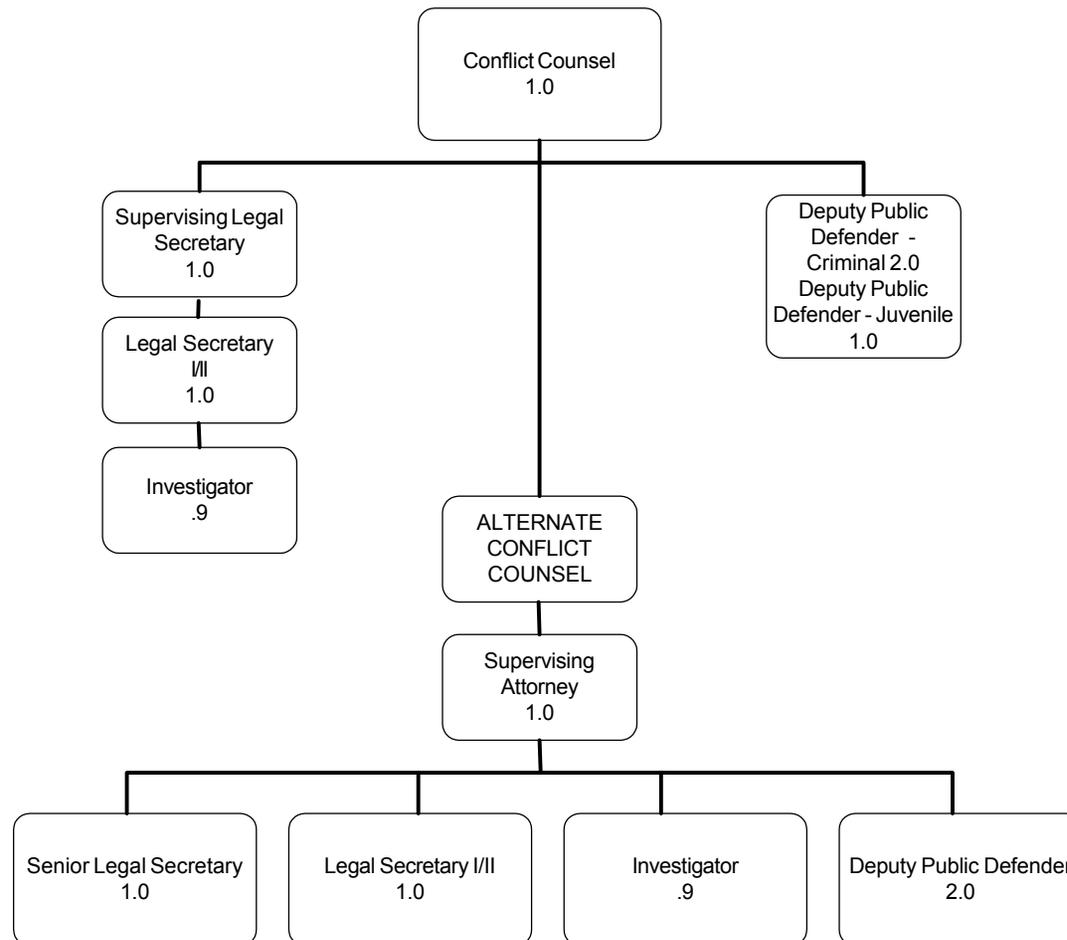
1. To work with the courts and the Public Defender's Office to develop a new delivery system that will continue to provide services to all of the courts in an efficient manner within the revised judicial structure that the courts will implement for FY 2010-11.
2. To provide services for all cases assigned to each of the offices. The accomplishment of this objective will depend on the nature and extent of cuts to the requested budget.

3. To provide competent representation, especially in serious and complicated cases, so as to avoid having 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

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.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
0	0	0	0	0
<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 representaion. 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.				
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.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
>400 felony cases; >1,000 misdemeanor cases;>200 juvenile cases; in excess of national standards.	>420 felony cases; >1,000 misdemeanor cases; 250 juvenile cases; in excess of national standards.	>440 felony cases; > 1,000 misdemeanor cases; 250 juvenile cases; in excess of national standards	>460 felony cases; > 1,000 misdemeanor cases; 250 juvenile cases; in excess of national standards	>460 felony cases; > 1,000 misdemeanor cases; 250 juvenile cases; in excess of national standards
<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.				

Organizational Chart:





1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	\$218,173	\$194,942	\$208,177	\$205,825	\$207,570	\$207,570	\$1,745
Charges for Services	105,332	127,449	125,842	125,433	157,000	157,000	31,567
Other Revenues	0	95	0	0	0	0	0
General Fund Support	313,528	351,272	341,063	300,576	296,765	296,765	(3,811)
Total Revenues	\$637,033	\$673,758	\$675,082	\$631,834	\$661,335	\$661,335	\$29,501
Expenditures							
Salaries & Benefits	\$428,142	\$444,697	\$446,885	\$442,307	\$469,827	\$469,827	\$27,520
Supplies & Services	176,633	200,708	213,172	173,772	179,046	179,046	5,274
Other Charges	18,484	9,228	15,025	14,098	12,462	12,462	(1,636)
Fixed Assets	13,774	19,125	0	1,657	0	0	(1,657)
Total Expenditures	\$637,033	\$673,758	\$675,082	\$631,834	\$661,335	\$661,335	\$29,501
Staffing							
Allocated Positions	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Temporary (FTE)	0.13	13.00	0.98	0.20	0.20	0.20	0.00
Total Staffing	5.13	18.00	5.98	5.20	5.20	5.20	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.

The Coroner's Office is a Police Agency as defined in Penal Code Section 830.35. The Coroner and Deputy Coroners have police powers under Penal Code section 836. In addition to these general duties, there are many specific responsibilities mandated to the Coroner-Public Administrator. The Coroner is notified and coordinates tissue and organ transplants from decedents.

The Coroner's Office currently employs three Deputy Coroners and one Administrative Assistant. The Office is also currently taking advantage of the American Reinvestment and

Recovery Act's employment program through the Department of Health and Human Services and employing one Office Assistant.

CAO Recommendations

The Coroner's budget reduction is 2.5%. The Coroner is proposing to increase revenue by performing more Administrator activities connected to estate settlements.

The impacts of the 2.5% reduction will be minimal funds available for overtime. The Coroner's office is on call 24 hours a day, 7 days a week. Meeting the 2.5% reduction will be dependent on the number of homicides, suicides and autopsies.

A 7.5% or a 15% reduction would severely limit the funds available for overtime to on-call personnel, autopsies and indigent burials. As the Coroner's Office has seen an increase in the need for services, a 15% cut is not recommended. In 2008 there were 8 homicides, 11 homicides in 2009 and 5 homicides in the first four months of 2010. In 2008 there were 35 suicides, 30 in 2009 and 12 in the first four months of 2010.

Board Adopted

The Board adopted this budget as requested and recommended by the CAO.

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.

In June 2009, the Board of Supervisors appointed an interim Coroner after Coroner Frank Jager retired in December 2008. Dave Parris was appointed and has been in the position for nine months.

Also in early 2010, the Coroner's Office proposed a department citizen's volunteer program which would allow citizen's the opportunity to donate time to the organization which will help fill in those areas which can be completed by a citizen volunteer rather than a full time deputy coroner. The program proposal was adopted and implemented by the office. The program promises to save the office hundreds of man hours and costs in over time to an already strained budget.

2009-2010 Accomplishments

1. Proposed and adopted a Policy and Procedure Manual for the department.

2. Proposed and adopted a Citizen's Volunteer Program which has a total of 18 current members.
3. Adopted Peace Officers Standards and Training for Deputy Coroners. This included up to date training of Deputies and completed training jacket mandates.
4. Reorganized to include Property Management System and Evidence Collection Procedures.
5. Adopted contractual agreements with Del Norte County Sheriff's Office for autopsy services (use of facility).

2010-2011 Objectives

1. To assist local community partner agencies in interfacing with the Humboldt County Coroner's Office to increase the efficiency of department.
2. To assist in additional training for Deputy Coroners in specialized areas such as homicide and suicide.
3. To assist in additional training for community partner agencies on First Responder responsibilities and agency cooperation.
4. To assist in closer working relationships with local schools and non-profit agencies on bringing awareness of methamphetamine, suicide and homicide problems.

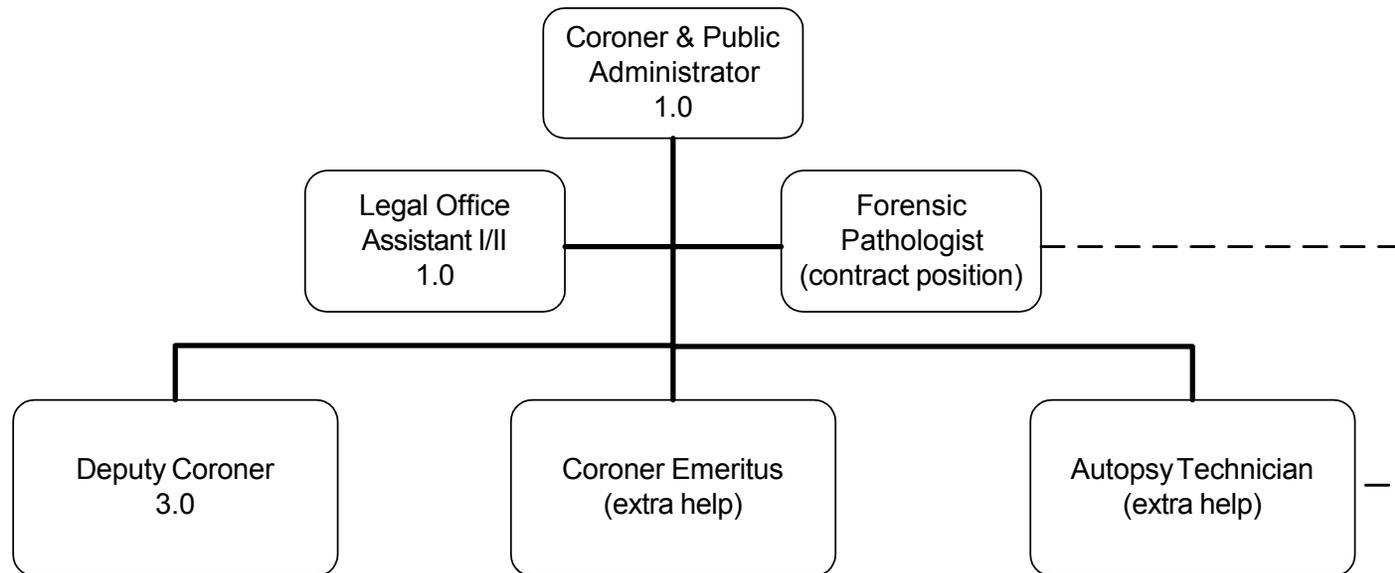
- 5. To assist in closer working relationship with local service providers such as mortuaries, law enforcement and fire departments.

- 2. Develop long term contractual agreements with community service agencies who work daily with the Coroner’s Office. Develop long term training goals for department personnel.

Goals

- 1. Develop objectives in meeting the recommendations from the Humboldt County Grand Jury specific to safety issues in the Coroner’s facility.

Organizational Chart:



Courts - County Contribution (1100 250)

Phillip Smith-Hanes, County Administrative Officer

1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	\$1,334,440	\$1,517,070	\$1,420,392	\$1,360,504	\$1,323,300	\$1,323,300	(\$37,204)
Charges for Services	1,248	826	103,696	106,179	103,200	103,200	(2,979)
Other Revenues	0	0	0	0	0	0	0
General Fund Support	306,000	66,437	117,290	234,573	290,732	253,894	19,321
Total Revenues	\$1,641,688	\$1,584,333	\$1,641,378	\$1,701,256	\$1,717,232	\$1,680,394	(\$20,862)
Expenditures							
Supplies & Services	\$502,160	\$444,918	\$509,550	\$650,571	\$602,684	\$565,846	(\$84,725)
Other Charges	1,139,528	1,139,415	1,131,828	1,050,685	1,114,548	1,114,548	63,863
Total Expenditures	\$1,641,688	\$1,584,333	\$1,641,378	\$1,701,256	\$1,717,232	\$1,680,394	(\$20,862)
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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 \$180,812 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.

CAO Recommendations

Expenditures in services and supplies were reduced by 15 percent. Historical usage suggests that a 15 percent reduction in services and supplies is achievable. Service and supply lines provide funds for defense costs for expert witnesses and outside counsel.

Board Adopted

The Board adopted this budget as recommended by the CAO.

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.

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. On June 23, 2009 the MOU was extended through June 30, 2010. The extension largely continued the rights and obligations of the parties under the existing MOU. The extension deletes two sections of the existing MOU, regarding Facility Maintenance and Mailroom services, as facilities are now governed by the Joint Occupancy Agreement and the County no longer operates a Mailroom. The Court and the County are in the process of developing a series of MOUs concerning Court Security, Revenue Recovery and other Court/County shared services.

1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
General Fund Support	\$48,510	\$65,324	\$56,629	\$43,379	\$55,658	\$48,767	\$5,388
Total Revenues	\$48,510	\$65,324	\$56,629	\$43,379	\$55,658	\$48,767	\$5,388
Expenditures							
Supplies & Services	\$47,480	\$63,883	\$55,355	\$42,422	\$54,166	\$47,275	\$4,853
Other Charges	1,030	1,441	1,274	957	1,492	1,492	535
Total Expenditures	\$48,510	\$65,324	\$56,629	\$43,379	\$55,658	\$48,767	\$5,388
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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.

CAO Recommendations

The CAO recommended budget for the Grand Jury includes a 15% reduction. In order to achieve a 15% reduction the Grand Jury submitted reduced costs in transportation and travel and grand juror expense. The impact of these reductions will limit the Grand Jury to convening only one day per week, instead of two days per week.

Board Adopted

The Board adopted this budget with an increase of \$6,000 from the CAO recommendation to allow the Grand Jury to continue to convene two days per week.

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	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$388,158	\$346,826	\$370,373	\$359,837	\$362,888	\$362,888	\$3,051
Charges for Services	183,117	59,048	217,284	269,167	223,991	223,991	(45,176)
Other Revenues	0	0	100	546	0	0	(546)
General Fund Support	1,181,142	1,160,396	1,095,165	1,039,372	1,069,938	1,069,938	30,566
Total Revenues	\$1,752,417	\$1,566,270	\$1,682,922	\$1,668,922	\$1,656,817	\$1,656,817	(\$12,105)
Expenditures							
Salaries & Benefits	\$1,591,140	\$1,444,667	\$1,560,809	\$1,562,013	\$1,546,195	\$1,546,195	(\$15,818)
Supplies & Services	103,600	98,695	89,253	73,461	77,571	77,571	4,110
Other Charges	23,952	22,908	32,860	33,448	33,051	33,051	(397)
Fixed Assets	33,725	0	0	0	0	0	0
Total Expenditures	\$1,752,417	\$1,566,270	\$1,682,922	\$1,668,922	\$1,656,817	\$1,656,817	(\$12,105)
<hr/>							
Allocated Positions	17.00	17.00	17.00	17.00	17.00	17.00	0.00
Temporary (FTE)	0.00	0.80	0.42	0.50	0.00	0.00	(0.50)
Total Staffing	17.00	17.80	17.42	17.50	17.00	17.00	(0.50)

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.*

CAO Recommendations

The Public Defender's budget is recommended with a 2.5% reduction. This reduction will result in holding a 1.0 Legal Secretary I/II vacant and unfunded. The Public Defender's Office is not at a 15% reduction as further reductions would affect the appointment of private counsel and would be funded through the Courts Contribution budget 1100-250. The impact

the 2.5% reduction may result in the decline of appointed cases to reduce the clerical workload. Currently, the Public Defender has additional clerical help through temporary American Reinvestment and Recovery Act (ARRA) funding through September 30, 2010 that will delay any immediate impact.

Despite making reductions, the expenditures decreases do not completely offset increases in salary and benefit costs and therefore, Public Defender will see a net increase in their General Fund contribution.

Board Adopted

The Board adopted this budget as recommended by the CAO.

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.

2009-10 Accomplishments

1. Expanded the educational training opportunity for attorneys, investigators and legal staff to allow the criminal justice community to meet the County's needs.
2. Met the requirements of complicated non-traditional case responsibilities without compromising the standards of the services provided.

2010-11 Objectives

1. To continue to provide high quality comprehensive representation with declining resources despite funding reductions.
2. To continue educational training for attorneys, investigators and legal staff by reaching out to other

justice partners in mutually advantageous training sessions.

3. To serve the Humboldt County Superior Court as the Court reorganizes, to allow early and efficient resolution of cases that merit resolution.

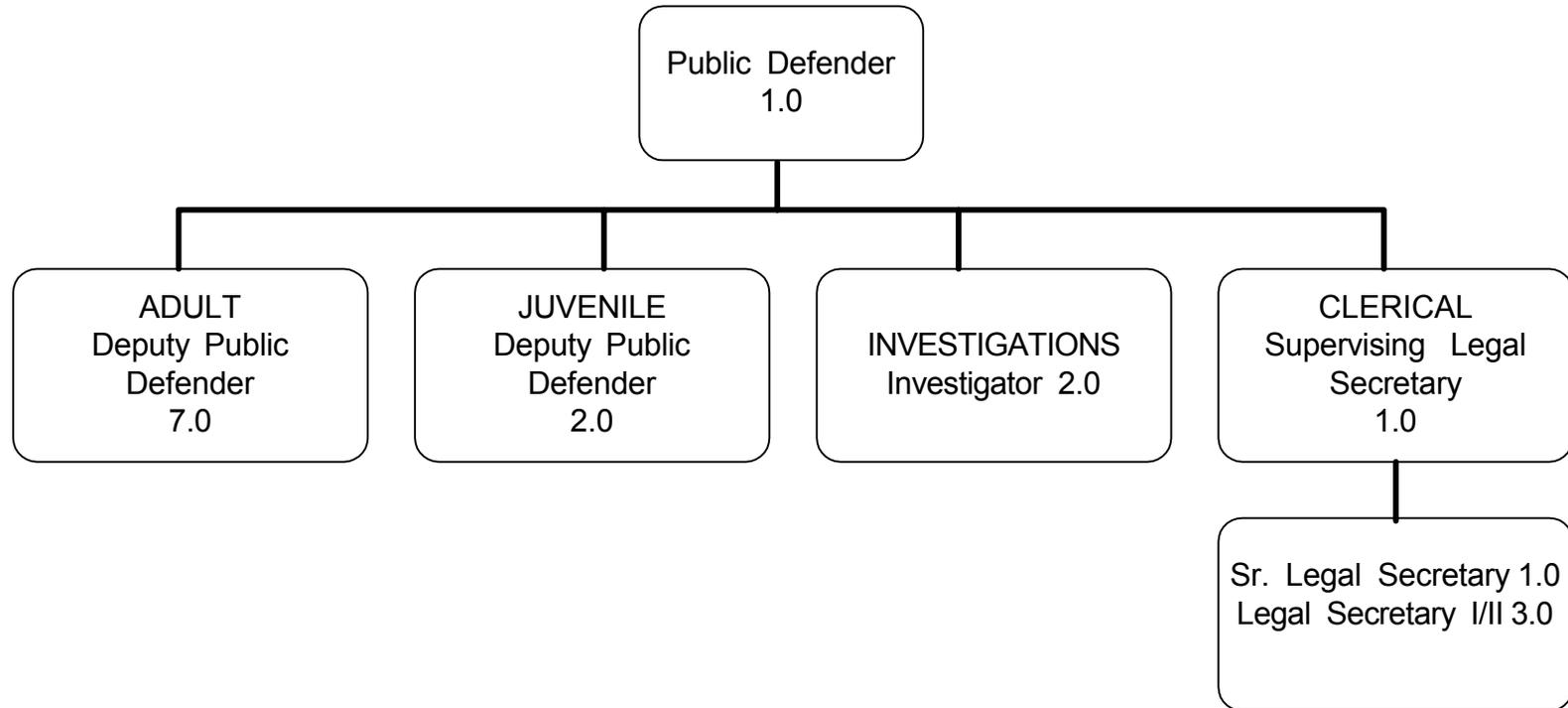
Goals

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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
4810 total cases: 961 felony/3160 misdemeanor	5543 total cases: 983 felony/3804 misdemeanor	5539 total adult cases: 986 felony/3887 misdemeanor	5682 total adult cases: 1083 felony/3972 misdemeanor	5842 total adult cases: 1191 felony/4091 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 9-10 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 2009-2010 performance measures above do not include conservatorships (166 cases), contempt (152 cases), expungements (106 cases), delinquency cases (194) and dependency cases (110 petitions) for example, that are estimated for FY 2009-10.</p>				

Organization Chart:





1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't'l Agencies	\$1,989,985	\$1,539,556	\$2,052,194	\$1,958,979	\$2,417,785	\$2,447,785	\$488,806
Charges for Services	326,673	316,570	325,747	291,703	320,000	320,000	28,297
Other Revenues	95,950	92,028	735,943	156,487	70,500	94,500	(61,987)
General Fund Support	1,641,084	2,340,958	1,767,694	2,880,561	2,347,318	2,226,943	(653,618)
Total Revenues	\$4,053,692	\$4,289,112	\$4,881,578	\$5,287,730	\$5,155,603	\$5,089,228	(\$198,502)
Expenditures							
Salaries & Benefits	\$3,423,992	\$3,782,312	\$4,042,666	\$4,524,906	\$4,783,602	\$4,763,498	\$238,592
Supplies & Services	488,847	549,360	649,616	665,014	435,897	389,626	(275,388)
Other Charges	183,345	131,120	176,531	251,064	204,015	204,015	(47,049)
Fixed Assets	102,445	25,667	168,942	2,248	17,438	17,438	15,190
Expense Transfer	(144,937)	(199,347)	(156,177)	(155,502)	(285,349)	(285,349)	(129,847)
Total Expenditures	\$4,053,692	\$4,289,112	\$4,881,578	\$5,287,730	\$5,155,603	\$5,089,228	(\$198,502)
<hr/>							
Allocated Positions	54.00	54.00	55.00	55.80	52.00	52.00	(3.80)
Temporary (FTE)	1.00	0.70	1.32	1.97	4.25	4.25	2.28
Total Staffing	55.00	54.70	56.32	57.77	56.25	56.25	(1.52)

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

- 1100 204 Forensic Computer Examiner Program
- 1100 205 District Attorney
- 1100 208 Victim-Witness Program
- 1100 211 Child Abuse Services Team (CAST)
- 1100 252 DA Grant to Encourage Arrests

In addition, the following budget unit, which is not longer in use, is included in the summary table for past years.

- 1100 220 State Board of Control

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. In addition, the DA provides legal advisory and investigative staff assistance to local law enforcement agencies.

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.

CAO Recommendations

The District Attorney's budget unit 205 is recommended at a 7.5% reduction in the General Fund contribution. This reduction will be achieved by holding 4 positions vacant. The positions are a 1.0 FTE Legal Office Assistant; 2.0 FTE Office Assistant I/II, and 1.0 FTE Legal Office Services Supervisor. An increase in extra-help has been proposed to assist the department with these long-term vacancies. A 15% reduction in the General Fund contribution was not recommended as this

would have resulted in the lay-off of two Deputy District Attorneys.

In budget unit 220 State Board of Control, the District Attorney's Office has received notification from the California Victim Compensation and Government Claims Board (VCGCB) that the grant agreement for fiscal years July 1, 2009 to June 30, 2012 will be terminated effective June 30, 2010. Therefore, the DA proposes to dis-allocate 1.80 Victim Witness Specialist positions effective July 11, 2010. The termination of this grant is due to a severe and immediate revenue shortfall in the VCGCB Restitution Fund.

In budget unit 252 Grant to Encourage Arrests, the DA is proposing to dis-allocate two full time Victim Witness Specialists. Both of these positions are vacant. This is the result of reduced grant funding for FY 2010-11.

Fixed Asset purchases include a K-9 unit and computer. The K-9 unit includes a dog, training for the handler and software. The total cost for the K-9 unit package is \$15,998. This is funded through American Reinvestment and Recovery Act funds. The computer will cost approximately \$1,450.

Board Adopted

The Board adopted this budget as recommended by the CAO.

Program Discussion

1100-204 Forensic Computer Examiner

Through a grant from the Department of Justice, Recovery Act Edward Byrne Memorial Assistance Program, the District Attorney's Office was able to secure funding to maintain and preserve the Forensic Computer Examiner position. This position has continued to provide support to more sensitive case areas, such as high technology crimes, internet child pornography, and felony cases where the perpetrators use electronic means to further their criminal activities. In FY 2009, the program handled 28 cases and 41 examinations. The types of cases handled during the year included homicide, child pornography, illegal drug sales, burglary, vandalism, rape, child sexual abuse, welfare fraud, and forgery.

The budget for FY 2010-11 is \$89,068, a decrease of \$10,932, or 11%, from FY 2009-10.

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 2009. During that time period, 1,125 felony cases, 4,763 misdemeanor and 1,397 infractions were filed and prosecuted by 15 Deputy District Attorney positions. In addition to the traditional prosecution of cases, staff concluded forfeitures of \$278,702 worth of cash assets from drug cases and settled Check Enforcement Program

actions that generated \$34,846 in victim fees and money returned to merchants in 2009.

In 2009, the District Attorney's Insurance Fraud Unit successfully investigated for prosecution 17 Worker's Compensation cases and 12 Auto Fraud cases.

Jury trials for 2009 consisted of 38 cases involving child pornography, burglary, murder, animal abuse, felony narcotics, domestic violence, child molestation, grand theft, drug trafficking, sexual assault, and attempted murder.

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 budget for this budget unit is \$4,297,118, an increase of \$376,533, or 10%, from FY 2009-10. This increase is the result of two grants: Workers Compensation Fraud and an American Reinvestment and Recovery Act (ARRA) Anti-Drug Abuse Enforcement Team.

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 allocated from the State of California Emergency Management Agency has remained constant for FY 2010-11. American Reinvestment and Recovery Act funding has been awarded in the amount of \$9,031. These funds will be used for program enhancement.

The budget is \$193,824, a decrease of \$12,810, or 7%, from FY 2009-10.

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. Since 1996 the CAST program has investigated 2,155 child abuse incidents. During 2009, the CAST team completed 120 interviews referred by law enforcement agencies. Of those victims interviewed, 87.5% were sexually abused, 10% were physically abused and 4.9% 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 budget for FY 2010-11 is \$357,588, a decrease of \$6,600, or 2%, from FY 2009-10.

1100-220 State Board of Control

The grant agreement between the District Attorney's Office and the VCGCB will terminate on June 30, 2010. Therefore, no funds have been budgeted for FY 2010-11.

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 budget for FY 2010-11 is \$151,130, a decrease of \$44,092, or 23 percent.

2009-10 Accomplishments

1. Provided child abuse forensic interview training session for investigating professionals in Humboldt County.
2. Expanded the investigative boundaries of the Fraud Investigative Unit by entering into a Memorandum of Understanding with the Del Norte and Trinity County District Attorney Offices.
3. Revitalized the Domestic Violence Prosecution unit by dedicating a multidisciplinary team focused on the prevention, investigation and prosecution of violence against women through a prosecutor, investigator, and victim witness advocate.
4. Assisted 303 local victims with submitting Victims of Crimes claims totaling \$334,311 to local victims.
5. Assisted victims of domestic violence with obtaining Temporary Restrain Orders (TRO's) - 79, permanent protection orders - 74.

2010-11 Objectives

1. To partner with the Superior Court, Public Defender, and Mental Health to develop a Humboldt County Mental Health Court Program.
2. To expand the role of the Child Abuse Services Team (CAST).
3. To identify, investigate, and assist in the prosecution of individuals who commit various forms of high technology crimes, including identity theft.
4. To continue working on automation, integration of the comprehensive case management system.
5. To develop a website that provides an overview of the criminal prosecution and investigation section, listing of Victim Witness Services, and information about assistance provided by the department.
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 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 addiction, homelessness and poverty.

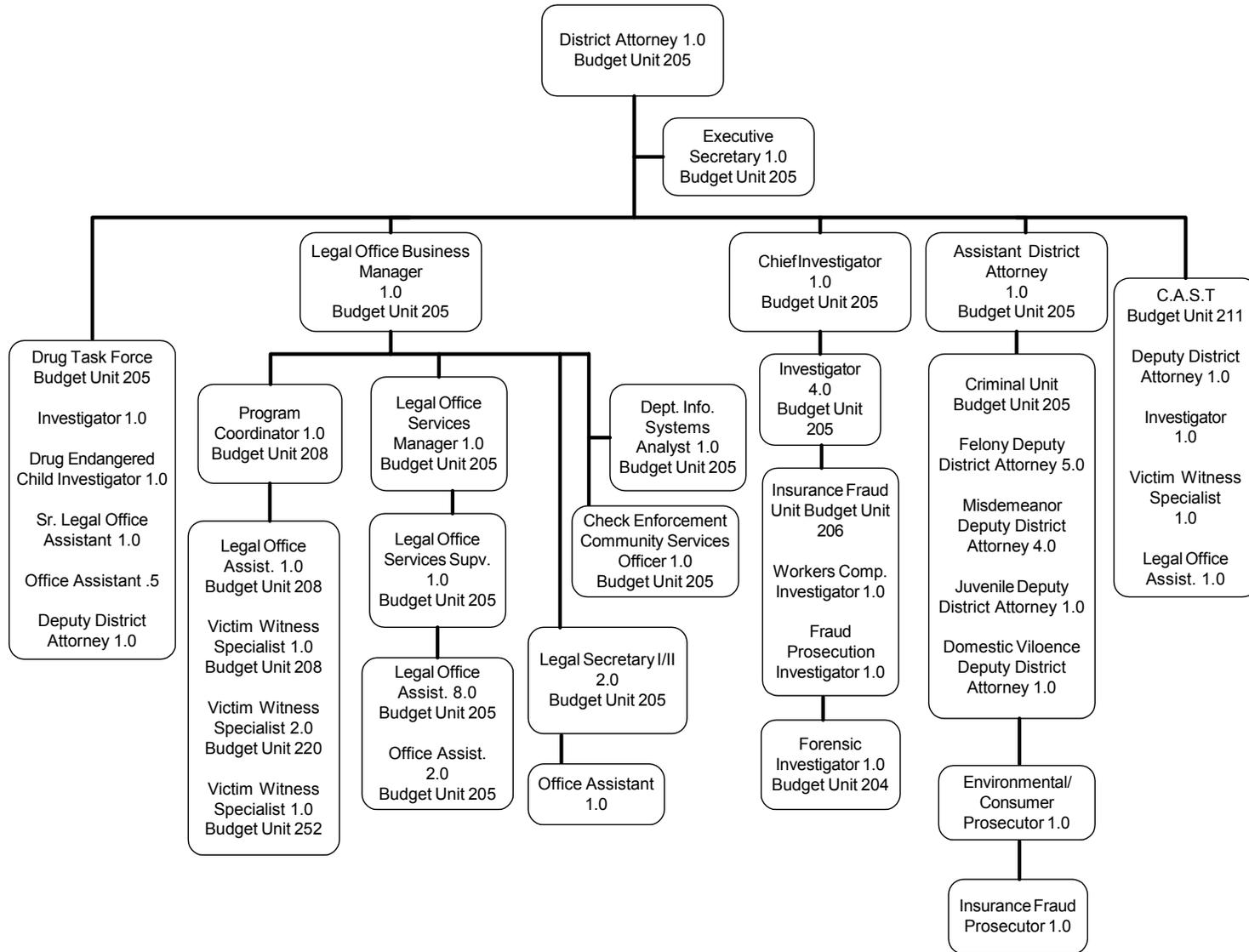
Goals

1. Continue to reduce crime through identification, prosecution, and prevention of crime.
2. Increase public safety through prosecution and imprisonment of violent offenders.
3. Continue to improve investigations of serious felony cases throughout Humboldt County.
10. Develop a Community Prosecution Unit to assist communities in addressing their unique concerns.
11. Identify and partner with other law enforcement agencies to maximize grant opportunities in order to increase services to our community without impacting the County budget.

Performance Measures

1. <i>Description of Performance Measure:</i> Number of Cases referred for Prosecution.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
11,084	11,841	9306	11,000	10,800
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
66	68	69	66	70
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
1148	947	1040	1045	1045
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
\$502,835	\$1,060,000	\$1,379,374	\$1,100,000	\$900,000
<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:



Probation Summary

William Damiano, Chief Probation Officer

Departmental Summary	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Attributable to Department	\$4,837,591	\$4,520,013	\$4,874,731	\$5,072,729	\$5,274,792	\$5,423,873	\$351,144
General Fund Support	3,209,682	3,715,399	3,672,676	3,679,525	3,894,025	3,583,424	(96,101)
Total Revenues	\$8,047,273	\$8,235,412	\$8,547,407	\$8,752,254	\$9,168,817	\$9,007,297	\$255,043
Expenditures							
Salaries & Benefits	\$6,204,180	\$6,354,050	\$6,597,706	\$7,085,863	\$7,779,356	\$7,617,836	\$531,973
Supplies & Services	1,581,892	1,559,252	1,555,109	1,399,922	1,152,094	1,152,094	(247,828)
Other Charges	239,929	318,072	375,018	250,653	231,367	231,367	(19,286)
Fixed Assets	21,272	4,038	19,574	15,816	6,000	6,000	(9,816)
Total Expenditures	\$8,047,273	\$8,235,412	\$8,547,407	\$8,752,254	\$9,168,817	\$9,007,297	\$255,043
Total Staffing	121.94	131.17	125.15	122.30	116.70	116.70	(5.60)

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 Probation reduce the impact of crime in 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

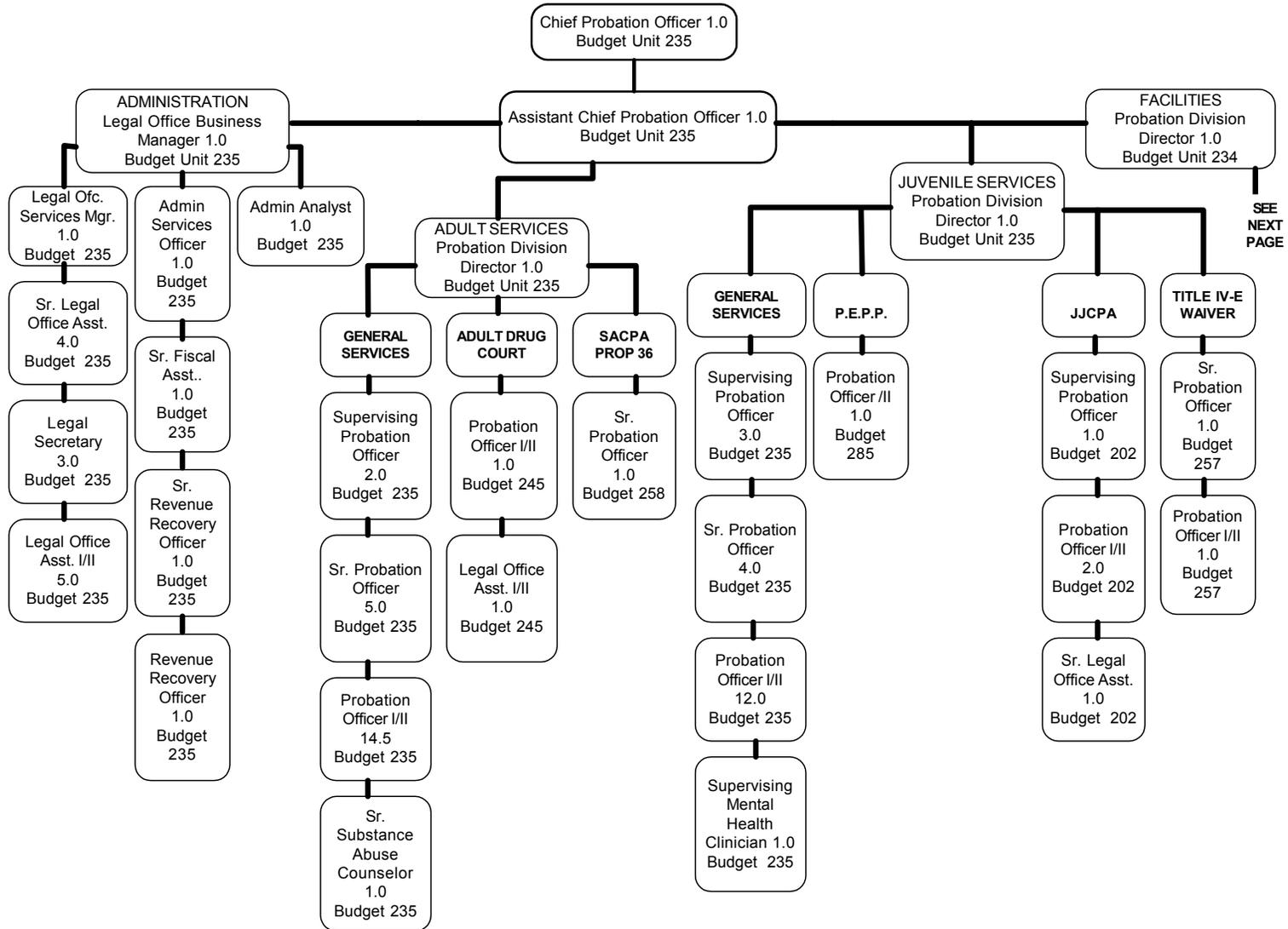
1. <i>Description of Performance Measure:</i> The amount of victim restitution collected.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
\$162,632	\$157,541	\$156,124	\$141,104	\$145,337
<i>Describe why this measure 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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
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: 25.64 Home Supervision success comp. rate: 68%	Juv Hall ADP: 24.50 Home Supervision success comp. rate: 71%	Juv Hall ADP: 25 Home Supervision success comp. rate: 70%
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
94%	89%	87%	87%	85%
<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.				

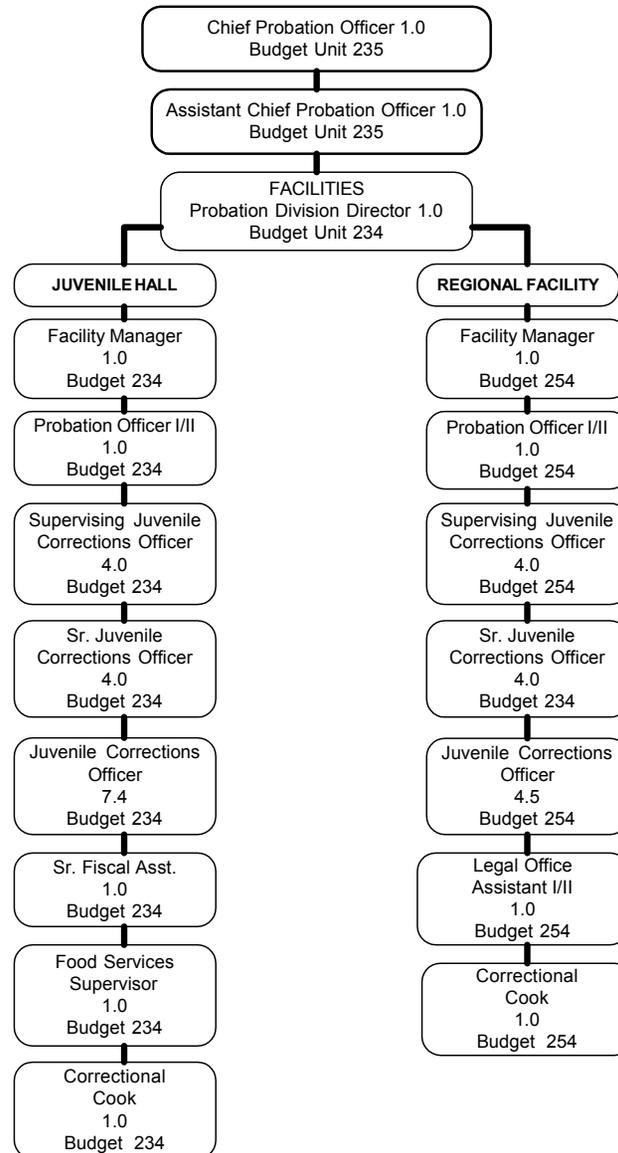
Probation Summary

William Damiano, Chief Probation Officer

4. <i>Description of Performance Measure:</i> Rate of successful completion of term of probation for adult offenders.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
56%	60%	65%	60%	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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
8%	4.76%	6.01%	3.8%	3.8%
<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	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	\$4,040	\$3,213	\$2,807	\$1,381	\$6,100	\$6,100	\$4,719
Use of Money & Property	16,349	0	0	0	0	0	0
Other Gov't Agencies	3,111,029	2,907,218	2,726,351	2,598,532	2,632,387	2,712,027	113,495
Charges for Services	227,016	310,078	300,359	333,762	308,324	308,324	(25,438)
Other Revenues	145,570	133,659	452,696	575,275	652,206	588,106	12,831
General Fund Support	2,049,843	2,360,929	2,342,314	2,444,332	2,452,237	2,326,481	(117,851)
Total Revenues	\$5,553,847	\$5,715,097	\$5,824,527	\$5,953,282	\$6,051,254	\$5,941,038	(\$12,244)
Expenditures							
Salaries & Benefits	\$4,199,751	\$4,352,331	\$4,393,159	\$4,753,841	\$5,120,113	\$5,009,897	\$256,056
Supplies & Services	1,106,309	1,056,465	1,066,133	967,160	715,423	715,423	(251,737)
Other Charges	226,515	302,263	352,902	228,189	209,718	209,718	(18,471)
Fixed Assets	21,272	4,038	12,333	4,092	6,000	6,000	1,908
Total Expenditures	\$5,553,847	\$5,715,097	\$5,824,527	\$5,953,282	\$6,051,254	\$5,941,038	(\$12,244)
<hr/>							
Allocated Positions	75.50	80.50	80.50	77.50	75.50	75.50	(2.00)
Temporary (FTE)	1.00	1.37	1.21	0.86	0.64	0.64	(0.22)
Total Staffing	76.50	81.87	81.71	78.36	76.14	76.14	(2.22)

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 contain 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).

CAO Recommendations

The reduction for budget unit 235 – Probation is 7.5%. As a result, 10 positions will remain vacant and unfunded. These positions include:

- 3.0 FTE Deputy Probation Officers;
- 1.0 FTE Assistant Chief Probation Officer;
- 1.0 FTE Supervising Probation Officer;
- 1.0 FTE Senior Probation Officer;

- 1.0 FTE Administrative Analyst;
- 2.0 FTE Legal Secretaries; and
- 1.0 FTE Supervising Mental Health Clinician

A 7.5% reduction also requires transfers from Probation trust funds in the amount of \$429,099. These funds will be used to retain 2.0 FTE Legal Office Assistant, a 1.0 FTE Senior Probation Officer, and a 1.0 FTE Deputy Probation Officer. Staffing at this level will still result in a significant impact to the Department and its ability to provide effective community supervision for adult and juvenile offenders.

A 15% reduction would require the elimination of 2.0 FTE Legal Office Assistants, as well as holding 12.0 positions vacant and unfunded. A 15% reduction would have impacted offender supervision and contact standards would need to be re-evaluated which could result in little direct offender supervision in the community except for the most high risk cases. The lay-off of 2.0 FTE Legal Office Assistants and the high Deputy Probation Officer vacancy rate would jeopardize the assurance of day to day coverage, which is critical to the Department functioning at a level required by the court. This in turn would lead to delays in completing court investigations and the submission of timely reports, could significantly impact offender due process, and would result in a reduction in office hours available to the public. Additionally, any reduction in juvenile probation staffing threatens Federal Title IV-E funding.

In addition to significant staffing losses, 7.5% reduction in the General Fund contribution will be backfilled through

significant probation trust fund transfers. These funds, however, have been depleted and cannot be relied upon structurally as on-going annual revenue in meeting the Department's General Fund net target budget. It must be stressed that without the ability to identify alternative funding streams and/or increase County General Fund contribution to support core probation services in subsequent fiscal years, a significant number of layoffs will be required. Should this occur, staff and financial resources may become insufficient to meet the Department's statutory or court ordered responsibilities.

Further budget reductions for the Court Investigations and Field Services budget grouping includes the loss of a 1.0 FTE Legal Office Assistant I/II and a 1.0 FTE Probation Officer I/II. This is a direct result of a loss of SACPA (Prop 36) funding in budget unit 258. The remaining Senior Probation Officer position will be funded through a combination of federal American Reinvestment and Recovery Act (ARRA) and Targeted Case Management (TCM) revenue.

Fixed asset purchases for budget unit 235 include eighteen new firearms for replacement due to outdated and broken equipment. The cost is \$6,000.

Board Adopted

The Board adopted this budget as recommended by the CAO.

Program Discussion

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 JJCPA program has been named Primary Assessment and Intervention to Reduce Recidivism (PAIRR) and includes the use of an evidence based risk-needs screening tool to assist in appropriate identification of an offender's risk to re-offend and his or her strengths and criminogenic needs related to risk reduction.

Continuation funding for the Juvenile Justice and Crime Prevention Act (JJCPA) is included as part of the Governor's proposed FY 2010-11 budget. However, in FY 2009-10 the JJCPA funding source was changed from a direct state general fund allocation to a projected allocation based upon state Vehicle License Fee (VLF) quarterly revenues. The VLF increase imposed to support JJCPA as well as local law enforcement agencies, Rural Sheriffs, Cal-Met, jail booking fees, vertical prosecution and other key public safety initiatives is set to expire July 1, 2011.

The total JJCPA program budget for FY 2010-11 is \$311,608, an increase of \$17,275, or 6%, from FY 2009-10.

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

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 work programs. These programs provide an alternative sanction for the Court and serve as a means of restitution/retribution to the community. The adult community service work program is partially 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.

Two new grant initiatives have been added to support Probation Services:

1. The first initiative called the Evidence-Based Probation Supervision Program (EBPSP) is funded through the federal ARRA-Justice Assistance Grant program and is

attached to State Senate Bill 678. The goal of the program is to support the implementation of evidence-based practices in adult community corrections, thereby improving outcomes of felony offenders and reducing the likelihood of offenders being sentenced to prison. Grant funding will allow for the retention of 1.0 FTE Deputy Probation Officer position.

2. The second initiative is called the Disproportionate Minority Contact –Technical Assistance Project II (DMC-TAP II) Grant program. This project includes a 3-year graduated cycle of funding to support counties in evaluating and addressing the overrepresentation of minority youth who come into contact with the juvenile justice system. The grant requires contracting with a DMC consultant to advise and guide the Department in the DMC assessment process, identification of data system needs, and DMC stakeholder training. The grant also supports the activities of a departmental project coordinator responsible for overseeing data collection and analysis, facilitating stakeholder meetings, and reporting, among other things.

The total FY 2010-11 budget for Probation Services is \$5,037,459, an increase of \$50,796, or 1%, from 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. Funding under the Drug Court Partnership Act and Comprehensive Drug Court Implementation Act is included in the Governor's proposed FY 2010-11 budget and remains at the FY 2009-10 levels.

The Adult Drug Court budget for FY 2010-11 is \$226,556 a decrease of \$6,983, or 3%, from FY 2009-10.

1100-257 Title IV-E Waiver

Senate Bill 163 (1997) allows 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 FY 2010-11 budget for the Title IV-E Waiver program is \$201,198, an increase of \$18,216, or 10%, from FY 2009-10.

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.

The Governor's proposed FY 2010-11 budget eliminates funding for the Substance Abuse and Crime Prevention Act. Federal American Recovery and Reinvestment Act funds are available to retain the remaining Senior Probation Officer in this program until March 30, 2011.

The budget for FY 2010-11 is \$62,672, a decrease of \$91,414, or 59%, from FY 2009-10.

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.

Funds are available to sustain the PEPP program throughout the coming fiscal year. These rollover funds will be exhausted at the end of FY 2011-12. The program is set to sunset June 30, 2012. This will require the elimination of a 1.0 FTE Deputy Probation Officer position, and the redistribution of associated juvenile field supervision cases will be required.

The budget for FY 2010-11 is \$101,545, a decrease of \$90,794, or 47%, from FY 2009-10.

2009-10 Accomplishments

1. Initiated staged implementation of an integrated juvenile and adult case management system (JAMS) acquired from Riverside County Probation Department.
2. Transitioned departmental training manager function from a Supervising Probation Officer to Administrative Services Officer.

2010-11 Objectives

1. To implement use of a validated adult risk/needs assessment and case planning tool.
2. To complete implementation of the JAMS case management system.
3. To reduce the adult probation revocation rate resulting in fewer offenders being sentenced to prison.
4. To train probation staff in and implement the “Thinking For A Change” cognitive-behavioral curriculum.
5. To begin development of a plan to address Disproportionate Minority Contact in the local juvenile justice system.

1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$1,186,452	\$1,087,555	\$1,105,862	\$1,260,365	\$1,230,586	\$1,230,586	(\$29,779)
Charges for Services	78,140	38,415	208,588	117,854	130,100	130,100	12,246
Other Revenues	68,995	39,875	78,068	185,560	315,089	448,630	263,070
General Fund Support	1,159,839	1,354,470	1,330,362	1,235,193	1,441,788	1,256,943	21,750
Total Revenues	\$2,493,426	\$2,520,315	\$2,722,880	\$2,798,972	\$3,117,563	\$3,066,259	\$267,287
Expenditures							
Salaries & Benefits	\$2,004,429	\$2,001,719	\$2,204,547	\$2,332,022	\$2,659,243	\$2,607,939	\$275,917
Supplies & Services	475,583	502,787	488,976	432,762	436,671	436,671	3,909
Other Charges	13,414	15,809	22,116	22,464	21,649	21,649	(815)
Fixed Assets	0	0	7,241	11,724	0	0	(11,724)
Total Expenditures	\$2,493,426	\$2,520,315	\$2,722,880	\$2,798,972	\$3,117,563	\$3,066,259	\$267,287
Staffing							
Allocated Positions	36.90	44.90	37.40	37.90	37.90	37.90	0.00
Temporary (FTE)	5.54	4.40	6.04	6.00	2.66	2.66	(3.34)
Total Staffing	42.44	49.30	43.44	43.90	40.56	40.56	(3.34)

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 less restrictive residential settings. The Regional Facility currently provides a vital resource for the county's most high need, high risk youth while holding down county costs associated with out of home placements.

CAO Recommendations

The budget includes a 15% reduction in the General Fund contribution for both Juvenile Hall and the Regional Facility.

Juvenile Hall will hold a 1.0 FTE Senior Juvenile Correctional Officer vacant and unfunded, as well as a 2% historical salary savings factor.

The Regional Facility will hold a 1.0 FTE Legal Office Assistant vacant and unfunded, and a 2% historical salary savings factor. In addition, extra help has been reduced \$51,054 and reallocated to salaries in order to retain two (2) 0.5 FTE Juvenile Corrections Officer I/II positions that would otherwise be subject to layoff.

Even with these reductions, the Juvenile Detention Services budget grouping proposes to use \$442,130 in trust fund transfers to meet the respective reductions. The trust fund transfers represent 14% of the total expenditures for the Juvenile Detention Services budget grouping. These trust funds will be depleted and do not represent a reliable permanent source of funding. An increase in General Fund contribution to support the operation of the Juvenile hall and the Regional Facility will be necessary to maintain these programs.

Board Adopted

The Board adopted this budget as recommended by the CAO.

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. These funds support the Regional Facility New Horizons program in budget unit 254.

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 and is reflected as salary savings. Should the Senior Juvenile Corrections Officer become filled through promotion, the vacated Juvenile Corrections Officer I/II position will then be dis-allocated.

Additionally, in January 2009 the Department submitted a juvenile facilities state construction grant application requesting funding assistance to replace the existing 40 year old juvenile hall with a new 30-bed facility. Unfortunately the county's application was not selected for funding. As such, it is respectfully recommended that the county (1) begin to mobilize a comprehensive public education campaign aimed at making our communities and citizens aware of the county's juvenile detention capital project and infrastructure needs and (2) explore alternative funding mechanisms to allow the county to embark on a logical sequence of construction planning to take the Juvenile Hall and systematically through remodeling, renovation, and expansion upgrade the facility, thereby extending its useful life.

The total FY 2010-11 budget is \$1,827,637, an increase of \$100,822, or 6%, from FY 2009-10.

1100-254 Regional Facility

The New Horizons program is a multi-disciplinary 6-month intensive treatment program provided within the secure environment of the 18-bed Northern California Regional Facility. The program is designed to improve the County's capacity to reduce juvenile crime by focusing on WIC 602 juvenile court wards with co-occurring mental health disorders, are at imminent risk of out of home placement, have a history of treatment failures in open residential settings, but whose adjudicated crimes do not meet the threshold for commitment to the State Division of Juvenile Justice.

Treatment services include a combination of medication support, individual, group and family counseling, alcohol/drug assessment and counseling, skills development focused on anger management, the development of moral judgment, conflict resolution, victim awareness and independent living skills. The evidence-based Aggression Replacement Training and the MATRIX substance abuse treatment curriculum are used as the primary treatment modalities for the program.

Individualized, strength-based case plans are developed using the Family to Family-Team Decision Making process followed by the integration of wraparound services to support the youth and family throughout the youth's re-entry to community care programming.

The total FY 2010-11 budget is \$1,238,622, an increase of \$17,608, or 1%, from FY 2009-10.

2009-10 Accomplishments

1. Increased the number of intensive format in-service training hours provided for Juvenile Corrections Officers regarding high risk/high liability policies and procedures.
2. Implemented use of the validated Detention Risk Assessment Inventory (DRAI) for screening of admissions to Juvenile Hall.
3. Maintained the Juvenile Hall average daily population at or below the Corrections Standards Authority Rated Capacity of 26.

2010-11 Objectives

1. To identify a funding source to allow for the replacement of the antiquated security control panel in the Regional Facility with a newer technology touch-screen system.
2. To maintain contracts with outside counties for up to (2-3) beds in the Regional Facility New Horizons program.
3. To maintain the Juvenile Hall average daily population at or below its bed rated capacity of 26 minors.



Departmental Summary Table	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Attributable to Department	\$9,206,371	\$10,043,111	\$9,817,588	\$9,813,007	\$10,130,456	\$10,397,993	\$584,986
General Fund Support	13,498,900	15,215,192	17,276,062	16,486,477	16,477,382	15,648,568	(837,909)
Grand Total Revenues	\$22,705,271	\$25,258,303	\$27,093,650	\$26,299,484	\$26,607,838	\$26,046,561	(\$252,923)
Expenditures							
Salaries & Benefits	\$16,828,392	\$18,761,958	\$20,347,874	\$20,674,208	\$21,701,898	\$21,529,189	\$854,981
Supplies & Services	4,828,930	5,996,057	5,800,677	4,783,150	4,670,146	4,278,458	(504,692)
Other Charges	284,769	312,651	489,622	479,840	445,047	448,167	(31,673)
Fixed Assets	763,180	434,185	608,618	603,674	0	0	(603,674)
Expense Transfer	0	(246,548)	(153,141)	(241,388)	(209,253)	(209,253)	32,135
Total Expenditures	\$22,705,271	\$25,258,303	\$27,093,650	\$26,299,484	\$26,607,838	\$26,046,561	(\$252,923)
Total Staffing	270.12	281.83	281.33	288.77	286.56	286.56	(2.21)

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 retain sufficient staff in both our Operations and Custody Services Divisions to allow us to continue our mission to provide a minimum level of basic core public safety services in relation to increasing demands.

2. To obtain additional funding through the federal stimulus grant programs and/or other available grant funding programs the will allow us to re-fund our ten (10) currently allocated but unfunded deputy sheriff positions in order to provide increased staffing at our McKinleyville and Hoopa Stations as well as re-staff our Bridgeville, and Orleans resident deputy posts.
3. Complete the replacement/upgrade of our computer based Correctional Management System, Records Management System and Computer Aided Dispatch system.
4. Continue to replace/upgrade our correctional facilities video surveillance system and security systems and make necessary facility repairs.

Performance Measures

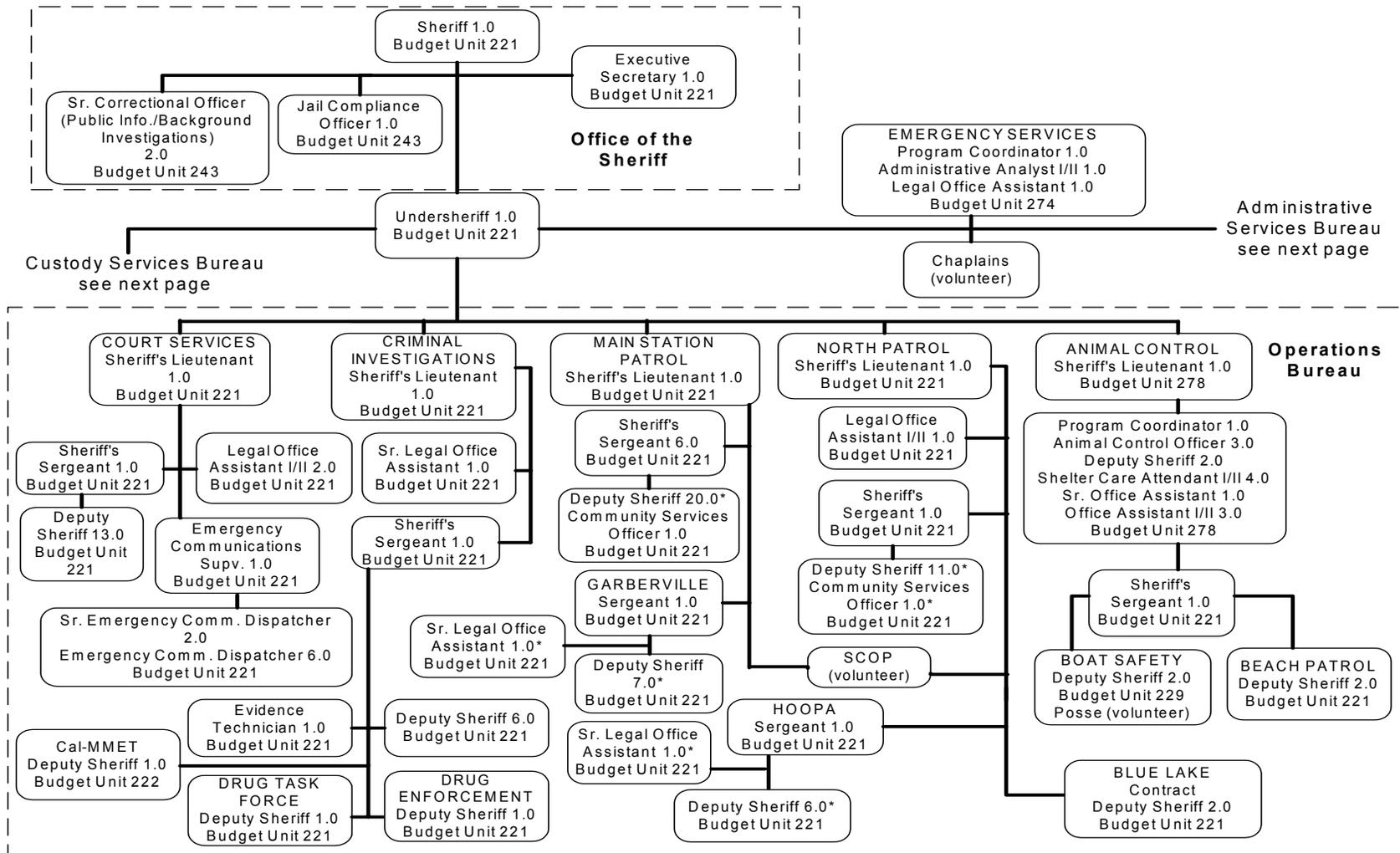
1. <i>Description of Performance Measure:</i> Number of documented reports handled as mail in reports versus handled in person.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
3.2%	5.4%	10,541 cases 427 MIR 4%	10,600 430 MIR 4%	10,600 530 MIR 5%
<i>Describe why this measure is important and/or what it tells us about the performance of this department:</i> This measure shows a correlation between available officers and workload and reflects ability to reduce the number of mail in reports and provide more in person contact and more thorough investigations. The increase in caseload v. staffing levels limits further improvement.				
2. <i>Description of Performance Measure:</i> Percentage of civil processes served by due date.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
81.4%	76%	83%	84%	85%
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
2,374	3,516	11,239	11,250	11,300
<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 and correlates to deputy/officer activity/workload demands.				

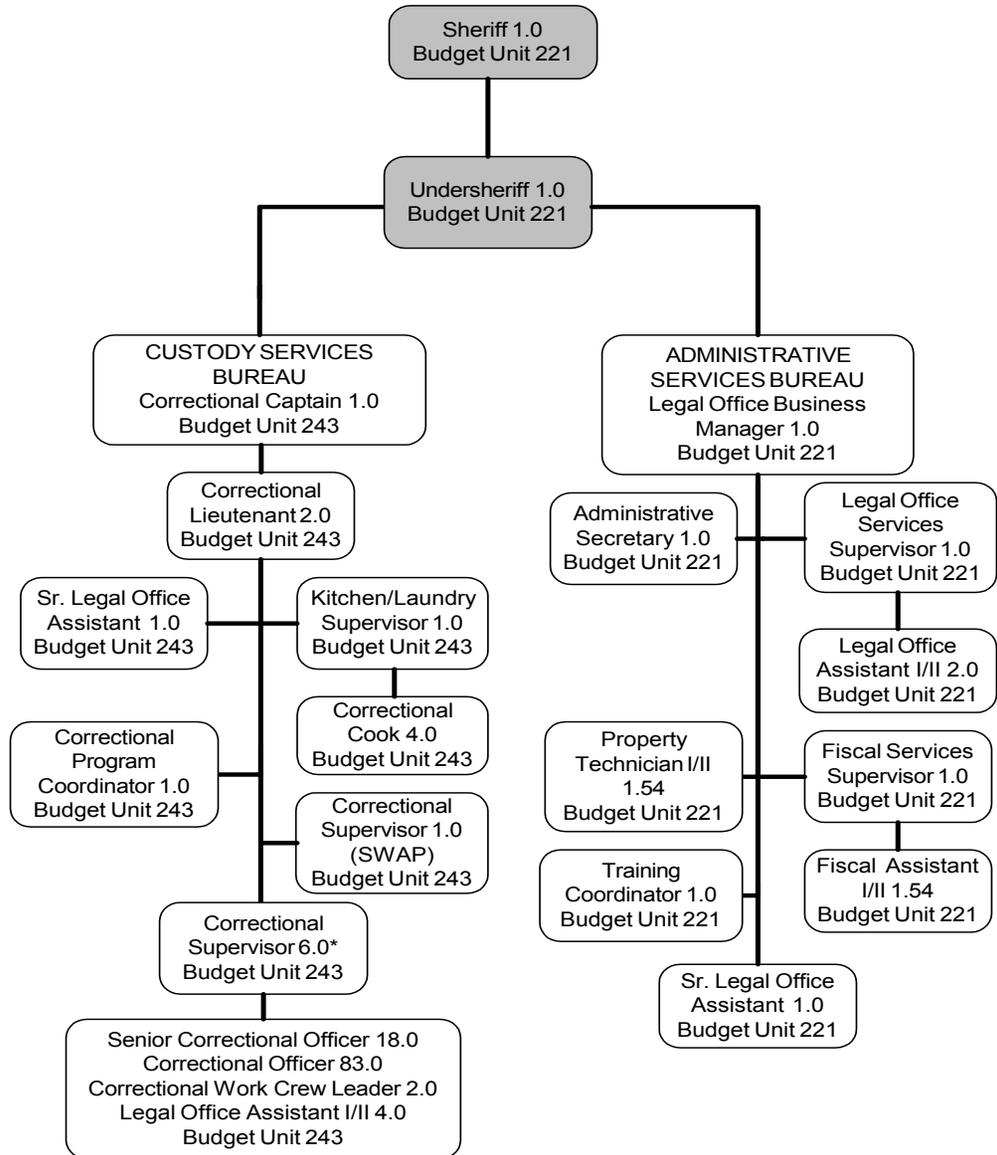
Sheriff's Office Summary

Gary Philp, Sheriff

4. <i>Description of Performance Measure:</i> Inmates booked into Correctional Facility and the Average Daily Population (ADP) of the Correctional Facility.				
<i>FY 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
10,362 371	10,908 350	11,009 341	11,268 369	11,300 374
<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. It also reflects changes at the state level that are affecting local jail inmate population.				
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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
58,440 300	46,176 262	80,712 hours 291	81,000 291	81,000 291
<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 2006-07 Actual</i>	<i>FY 2007-08 Actual</i>	<i>FY 2008-09 Actual</i>	<i>FY 2009-10 Estimated</i>	<i>FY 2010-11 Projected</i>
Dogs 81% Cats 53%	94% 61%	96.8% 63.5%	97% 64%	97% 65%
<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 our staff's intensive 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	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$311,818	\$349,340	\$324,414	\$341,245	\$311,463	\$311,463	(\$29,782)
Fines, Forfeits & Penalties	50,960	51,969	46,674	50,734	48,500	48,500	(2,234)
Charges for Services	203,917	206,216	205,810	216,668	197,343	197,343	(19,325)
Other Revenues	249	10,078	1,896	2,775	2,500	2,500	(275)
General Fund Support	438,926	499,937	645,300	510,307	718,767	718,767	208,460
Total Revenues	\$1,005,870	\$1,117,540	\$1,224,094	\$1,121,729	\$1,278,573	\$1,278,573	\$156,844
Expenditures							
Salaries & Benefits	\$741,633	\$819,903	\$868,548	\$835,882	\$938,801	\$938,801	\$102,919
Supplies & Services	238,423	253,971	272,280	272,006	325,330	325,330	53,324
Other Charges	24,580	24,409	42,608	15,656	14,442	14,442	(1,214)
Fixed Assets	1,235	19,257	40,658	4,045	0	0	(4,045)
Expense Transfer	0	0	0	(5,860)	0	0	5,860
Total Expenditures	\$1,005,870	\$1,117,540	\$1,224,094	\$1,121,729	\$1,278,573	\$1,278,573	\$156,844
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Allocated Positions	15.00	15.00	15.00	15.00	15.00	15.00	0.00
Temporary (FTE)	0.50	1.00	0.50	0.50	0.50	0.50	0.00
Total Staffing	15.50	16.00	15.50	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.

CAO Recommendations

The recommended reduction for the General Fund contribution to the Animal Control budget is 15% net of increased salary and benefit expenses. To achieve the reduction salary expenses were reduced by \$125,375 by holding 1 FTE Deputy Sheriff and 1 FTE Office Assistant position vacant and 1 FTE Senior Office Assistant vacant for 17 pay periods. A one time transfer of Spay Neuter trust funds totaling \$63,500 was also used to increase revenues.

The reduction may result in reduced hours of service because there will not be sufficient clerical staff to cover current levels of operation. Staff will return to the Board with recommendations to effectuate the reduction; options could include closing the Shelter on Saturdays.

Board Adopted

The Board adopted this budget as recommended by the CAO.

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 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 under the direct supervision of a Sheriff’s Sergeant. 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. 2,043 animals were brought into this shelter during the 2009 calendar year and 16,198 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 to increase spaying and neutering of animals and with local media outlets to educate the public on the subject.

2009-10 Accomplishments

1. Increased dog licensing by over 4 %.
2. Increased public awareness and public education at schools and community events on the benefits of spaying and neutering. Staff attended several events over the last year.
3. Increased the number of adoptions and reunited dogs and cats with owners.

2010-11 Objectives

1. To continue to educate the public about responsible pet ownership and the benefits of spaying and neutering.
2. To educate the public about rabies vaccinations for dogs and cats and why it is so important.
3. To increase the number of dogs licensed in the county.
4. To increase the number of volunteers at the shelter, this will improve training and obedience of shelter dogs.
5. To continue to increase adoptions and redemptions of animals at the shelter and to lower euthanasia rates.



1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Other Gov't Agencies	\$2,256,292	\$2,499,494	\$2,213,323	\$2,024,957	\$2,043,892	\$2,043,892	\$18,935
Charges for Services	795,745	944,180	908,293	928,479	880,000	880,000	(48,479)
Other Revenues	12,000	20,017	2,631	14,267	31,500	31,500	17,233
General Fund Support	6,121,159	7,173,845	7,816,659	7,895,761	7,844,458	7,794,458	(101,303)
Total Revenues	\$9,185,196	\$10,637,536	\$10,940,906	\$10,863,464	\$10,799,850	\$10,749,850	(\$113,614)
Expenditures							
Salaries & Benefits	\$7,191,711	\$7,771,293	\$8,221,102	\$8,383,112	\$8,694,005	\$8,644,005	\$260,893
Supplies & Services	1,868,085	2,739,989	2,551,334	2,332,723	1,994,402	1,994,402	(338,321)
Other Charges	73,288	79,181	114,809	116,637	111,443	111,443	(5,194)
Fixed Assets	52,112	47,073	53,661	30,992	0	0	(30,992)
Total Expenditures	\$9,185,196	\$10,637,536	\$10,940,906	\$10,863,464	\$10,799,850	\$10,749,850	(\$113,614)
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Allocated Positions	127.00	127.00	127.00	127.00	127.00	127.00	0.00
Temporary (FTE)	1.38	5.00	5.77	5.77	5.50	5.50	(0.27)
Total Staffing	128.38	132.00	132.77	132.77	132.50	132.50	(0.27)

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 mandates the duty of the Sheriff to be the sole and exclusive authority to operate the County jail and supervise its inmates.

CAO Recommendations

The Custody Services General Fund contribution reduction is being recommended at 3% net of increased salary and benefit expenses. This is a net reduction in the General Fund contribution of \$66,843. The following positions are being held vacant: 16.0 FTE Correctional Officer I/II positions and 1.0 FTE Correctional Supervisor position. Overtime was reduced by \$50,000. Services and Supplies net of insurance were also reduced \$75,703.

A reduction of 7.5% to this budget would have resulted in elimination of 7.0 FTE filled positions. This would cause the facility to fall far below minimum staffing levels and as such was not recommended.

Board Adopted

The Board adopted this budget as recommended by the CAO.

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 budget uses the FY 2009-10 booking fee estimated actuals. 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 14% to 12%. The vacancy rate will not drop below 12% due to the number of frozen positions necessary to meet target budget.

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 supplies, as well as the cost of transporting inmates around the State.

2009-10 Accomplishments

1. Provided mandated annual training for all Corrections staff under the Corrections Standards Authority's (CSA) Standards and Training for Corrections program.
2. Completed the Institute for Medical Quality (IMQ) inspection and received a two year accreditation from them.

3. Provided over 1500 cords of firewood in partnership and support of the Humboldt Senior Resource Centers effort to assist local seniors in affordably heating their homes.
4. Continued to assist County Airports and other County departments with SWAP workers for weed and brush abatement, litter clean up and a variety of other work projects.
5. Began replacement of the facilities computerized Corrections Management System.

2010-11 Objectives

1. 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.
2. To replace our present inmate commissary system with a more efficient, effective, and user-friendly system.
3. To complete the replacement of the facilities Corrections Management System.
4. To continue to provide mandated annual training for all Corrections staff under the Corrections Standards Authority's (CSA) Standards and Training for Corrections program.

5. To develop operational plans that will help to reduce and better manage a growing inmate population in the midst of upcoming state prison reform measures.



1100 - General Fund	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues								
Other Gov'tl Agencies	\$57,815	\$65,347	\$76,888	\$72,022	\$282,631	\$105,627	\$105,627	(\$177,004)
Other Revenues	17,635	12,121	9,648	9,685	11,171	11,171	11,171	0
General Fund Support	79,489	75,496	160,309	166,811	259,681	183,496	160,371	(99,310)
Total Revenues	\$154,939	\$152,964	\$246,845	\$248,518	\$553,483	\$300,294	\$277,169	(\$276,314)
Expenditures								
Salaries & Benefits	\$125,822	\$122,341	\$187,095	\$207,688	\$213,950	\$243,421	\$229,810	\$15,860
Supplies & Services	23,274	15,866	56,112	31,447	51,862	35,737	26,223	(25,639)
Other Charges	5,843	2,739	3,638	9,383	7,598	21,136	21,136	13,538
Fixed Assets	0	12,018	0	0	280,073	0	0	(280,073)
Total Expenditures	\$154,939	\$152,964	\$246,845	\$248,518	\$553,483	\$300,294	\$277,169	(\$276,314)
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Allocated Positions	2.00	2.00	3.00	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	0.00
Total Staffing	2.00	2.00	3.00	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).

CAO Recommendations

The total Office of Emergency Services budget is \$277,169, and of this amount \$160,371 comes from the General Fund. The recommended reduction for the General Fund portion of the budget is 15% net of increased salary and benefit expenses. This is a decrease of \$19,197 which will be accomplished through voluntary staff furloughs and cuts to overtime, transportation, office supplies and professional services.

The impacts of the reduction will be to shift some costs to other Sheriff's Office departments and reduced disaster planning.

Board Adopted

The Board adopted this budget with an appropriation increase of \$10,157 from the CAO recommendation to insure that no grant funds were lost and to maintain services at the level necessary to keep the County in full readiness.

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.

The Emergency Management Performance Grant is the major revenue line item for budget unit 274.

1100-213 Homeland Security

The requested 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 2010-11 based on revenues from the Federal Government.

1100-274 Office of Emergency Services

The total FY 2010-11 budget is \$267,169, a decrease of \$16,077 or 6%, from FY 2009-10.

2009-10 Accomplishments

1. Worked with local, state and federal agencies to identify and educate the public about Tsunami's. Including, but not limited to completing mapping of hazard zones, conducting a yearly Tsunami Warning test, installing sirens in high risk areas and erecting signs.
2. Completed three sessions of section training for identified Emergency Operations Center (EOC) Representatives.
3. Established a Joint Information Center (JIC).
4. Supported County Communications efforts to upgrade systems and acquire grant funding.

5. Conducted training for the Board of Supervisors in Emergency Management duties/responsibilities.

2010-11 Objectives

1. To further educate the public about Tsunami risks and hazards, including purchasing literature for distribution, installing more signage and sirens.
2. To complete revision of the Emergency Operations Plan and Mathews Dam Break Contingency Plan.
3. To continue with Homeland Security Grant implementation.
4. To complete the Local Assistance Center.
5. To work on pre-planning for development of Flood, Animal Rescue and Care, Terrorism Plans.

1100 - General Fund	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Request	2010-11 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	\$11,810	\$14,684	\$18,100	\$22,380	\$25,000	\$25,000	\$2,620
Other Gov't Agencies	3,229,696	3,142,009	3,504,645	4,254,345	4,817,990	4,912,990	658,645
Charges for Services	1,050,748	1,116,261	1,300,492	1,328,256	1,379,470	1,419,470	91,214
Other Revenues	302,072	172,515	176,018	335,099	27,600	361,000	25,901
General Fund Support	6,343,374	7,620,130	8,445,414	7,735,083	7,979,061	7,090,622	(644,461)
Total Revenues	\$10,937,700	\$12,065,599	\$13,444,669	\$13,675,163	\$14,229,121	\$13,809,082	\$133,919
Expenditures							
Salaries & Benefits	\$8,438,796	\$9,475,417	\$10,573,459	\$11,241,264	\$11,815,671	\$11,765,079	\$523,815
Supplies & Services	2,201,378	2,551,204	2,653,256	2,126,559	2,321,557	1,952,110	(174,449)
Other Charges	158,355	195,090	316,585	339,949	301,146	301,146	(38,803)
Fixed Assets	139,172	90,436	54,510	202,919	0	0	(202,919)
Expense Transfer	0	(246,548)	(153,141)	(235,528)	(209,253)	(209,253)	26,275
Total Expenditures	\$10,937,700	\$12,065,599	\$13,444,669	\$13,675,163	\$14,229,121	\$13,809,082	\$133,919
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Allocated Positions	114.08	119.08	126.08	129.08	128.08	128.08	(1.00)
Temporary (FTE)	5.66	8.75	0.98	8.42	7.48	7.48	(0.94)
Total Staffing	119.74	127.83	127.06	137.50	135.56	135.56	(1.94)

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), Drug Enforcement Unit (228), Boat Safety (229), and Court Security (260).

CAO Recommendations

The Sheriff Operations budget includes an 11% reduction in the General Fund contribution net of adjustments for increased salary and benefit costs. The Sheriff proposes to meet the reduction by reducing salaries \$703,096 and holding 11

positions vacant. The positions are 6.0 FTE Deputy Sheriffs, 1.0 FTE Community Services Officer, 1.0 FTE Evidence Tech, 2.0 FTE Senior Legal Office Assistants and 1.0 FTE Fiscal Assistant. Also extra help will be reduced by 33% and out of County travel by 25%. Revenues will be increased through the use of \$155,000 in forfeiture funds to offset overtime costs. Additionally one time revenues of \$70,000 will be transferred from trust funds under control of the Sheriff.

The impacts of the reductions will be less deputy coverage possibly impacting response times. Service levels may need to be reduced or overtime costs will increase.

A 15% reduction would require the elimination 6.5 filled positions as follows: 1.0 FTE Sheriff Lieutenant, 1.0 FTE Sheriff Sergeant, 2.0 FTE Deputy Sheriffs, 2.0 FTE Legal Office Assistants and a .5 FTE Property Technician. This would result in the closure of the Garberville and/or McKinleyville sub stations. Due to the staff impacts this alternative is not recommended.

The recommended budget includes the elimination of one Legal Office Assistant I/II position. This position has not been filled for many years and is no longer needed based on the current organizational structure.

Board Adopted

The Board adopted this budget as recommended by the CAO.

Program Discussion

Sheriff's Operations include several necessary and important functions: the Administration Division, which includes fiscal support, records, property/evidence, 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).

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 budget for this budget unit is \$11,501,044, a decrease of \$466,328, or 4%, from FY 2009-10.

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 budget for this budget unit is \$269,002 which equals FY 2009-10.

1100-225 Airport Security

This budget unit performs 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. Typically Extra-Help 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 budget for this budget unit is \$262,981, a decrease of \$5,047, or 2%, from FY 2009-10. All expenditures are fully reimbursed by TSA and Public Works.

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 operations. The budget for this budget unit is \$473,000, an increase of 270,000, or 33% from FY 2009-10. This increase is the result of shifting two deputy positions from budget unit 221.

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 budget for this budget unit is \$194,678, a decrease of \$14,271, or 7%, from FY 2009-10.

1100-260 Court Security

This budget unit provides contracted bailiff/courtroom security and inmate coordination to the Superior Courts and security screening for the Courthouse entrances. The Administrative Office of the Courts (AOC) reimburses the County for courtroom security and a portion of the Courthouse security screening. The budget for this budget unit is \$1,317,630, a decrease of \$259,891, or 16%, from FY 2009-10. The decrease is the result of eliminating deputies at the screening entrances and shifting four deputy positions back to budget unit 221.

2009-10 Accomplishments

1. Re-staffed the Shelter Cove Resident Deputy post.

2. Negotiated contracts and began replacing/upgrading our Records Management and Computer Aided Dispatch systems.
3. Implemented twenty-four hour a day/ seven day a week patrol coverage at our Garberville Station through reorganization and redefining of resources.
4. Negotiated a three-year contract for police services with the City of Blue Lake.

2010-11 Objectives

1. To establish a resident deputy in the Eel River Valley in collaboration with the funding support of the Bear River Tribe.
2. To obtain funding to add back some of the currently unfunded and vacant deputy sheriff positions.
3. To complete the upgrading our of mobile data terminal project for our deputy's in car computers.