1380 - Child Support Fund	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Request	2011-12 Adopted	Increase/ (Decrease)
Revenues							
Use of Money & Property	$73,888	$53,638	$29,702	$19,656	$16,000	$16,000	($3,656)
Other Govt'l Agencies	4,719,969	4,900,471	4,989,954	4,828,971	5,151,250	5,151,250	322,279
Charges for Services	0	0	0	0	1,000	1,000	1,000
Other Revenues	6	3,273	0	0	0	0	0
(To)/From Non-GF Fund Balance	149,995	30,128	(23,229)	(220,262)	0	0	220,262
Total Revenues	$4,943,858	$4,987,510	$4,996,427	$4,628,365	$5,168,250	$5,168,250	$539,885
Expenditures							
Salaries & Benefits	$3,983,351	$4,073,613	$4,094,087	$3,887,341	$4,337,584	$4,337,584	$450,243
Supplies & Services	744,895	703,326	729,552	554,253	619,233	619,233	64,980
Other Charges	155,315	198,731	137,312	118,050	106,433	106,433	(11,617)
Fixed Assets	60,297	11,840	35,476	68,721	105,000	105,000	36,279
Total Expenditures	$4,943,858	$4,987,510	$4,996,427	$4,628,365	$5,168,250	$5,168,250	$539,885
Allocated Positions	67.00	60.00	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	60.00	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.

Recommended Budget

The funding for the Child Support Program for FY 2011-12 remains unchanged from FY 2010-11. Humboldt County Child Support currently has 12 vacant positions to allow for flexibility in response to the State budget. One of the ways for the Department to function more effectively with a smaller staff is to make use of employee classifications that are broader in scope. This will allow the employees in those classes to perform a wider variety of tasks. The proposed budget disallocates five vacant positions and reallocates the positions as Child Support Assistants.

Fixed Assets includes $105,000 to replace and upgrade obsolete servers and other computer equipment.

Board Adopted

The Board adopted this budget as recommended.

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 Fiscal Year (FFY) 2009-10 were $11,045,505. That is $91,632 lower than the collections for FFY 2008-09 ($11,137,137). Collection levels for the FFY 2010-11 are still trending slightly lower (1.18%) when measured against this same point during the last fiscal year.

2010-11 Accomplishments

1. Increased the Department's computer security in order to better protect sensitive financial and personal information.

2. Updated the Department's policy manual and converted to using Adobe Framemaker as the software tool to keep it updated and better organized.

3. Exceeded all performance goals given to this Department by the State Department of Child Support Services.

4. Selected as one of California's top-ten performing child support agencies by the State Department of Child Support Services.

2011-12 Objectives

1. To update the Department's hardware. The Child Support Department is completely dependent upon personal computers and the server network that supports them. Training room personal computers are six years old and many of servers are old enough that their continued use raises dependability concerns.

2. To reduce the number of files and paper generated within the Department by leveraging the imaging process as much as possible. Staff will stop putting together paper files for all newly opened cases and purge current cases as time permits.

3. To streamline the Department operations and staffing to maximize its ever-diminishing staff size. The State Department of Child Support Services is strongly emphasizing that all county child support agencies strive to be as cost-effective as possible.

Goals

1. Meet or exceed all performance goals given to the Department by the State Department of Child Support Services.

Performance Measures

1. *Description of Performance Measure:* Paternity Establishment				
FY 2007-08 Actual	*FY 2008-9 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Projected*	*FY 2011-12 Estimate*
105.4%	107.6%	106.1%	132 %*	135%
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 2011, the				

statewide average on this measure was 102.6%.
*As of 2010-11, California Department of Child Support Services changed the methodology used to calculate this performance factor.

2. *Description of Performance Measure:* Cases with Support Orders

FY 2007-08 Actual	*FY 2008-09 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Projected*	*FY 2011-12 Estimate*
93.2%	93.3%	94.8%	94.8%	94.8

Describe why this measure is important and/or what it tells us about the performance of this department: 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 2011, the statewide average on this measure was 82.5%.

3. *Description of Performance Measure:* Collections on Current Support

FY 2007-08 Actual	*FY 2008-09 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Projected*	*FY 2011-12 Estimate*
66.0%	62.7%	67.8%	70.2%	70.2

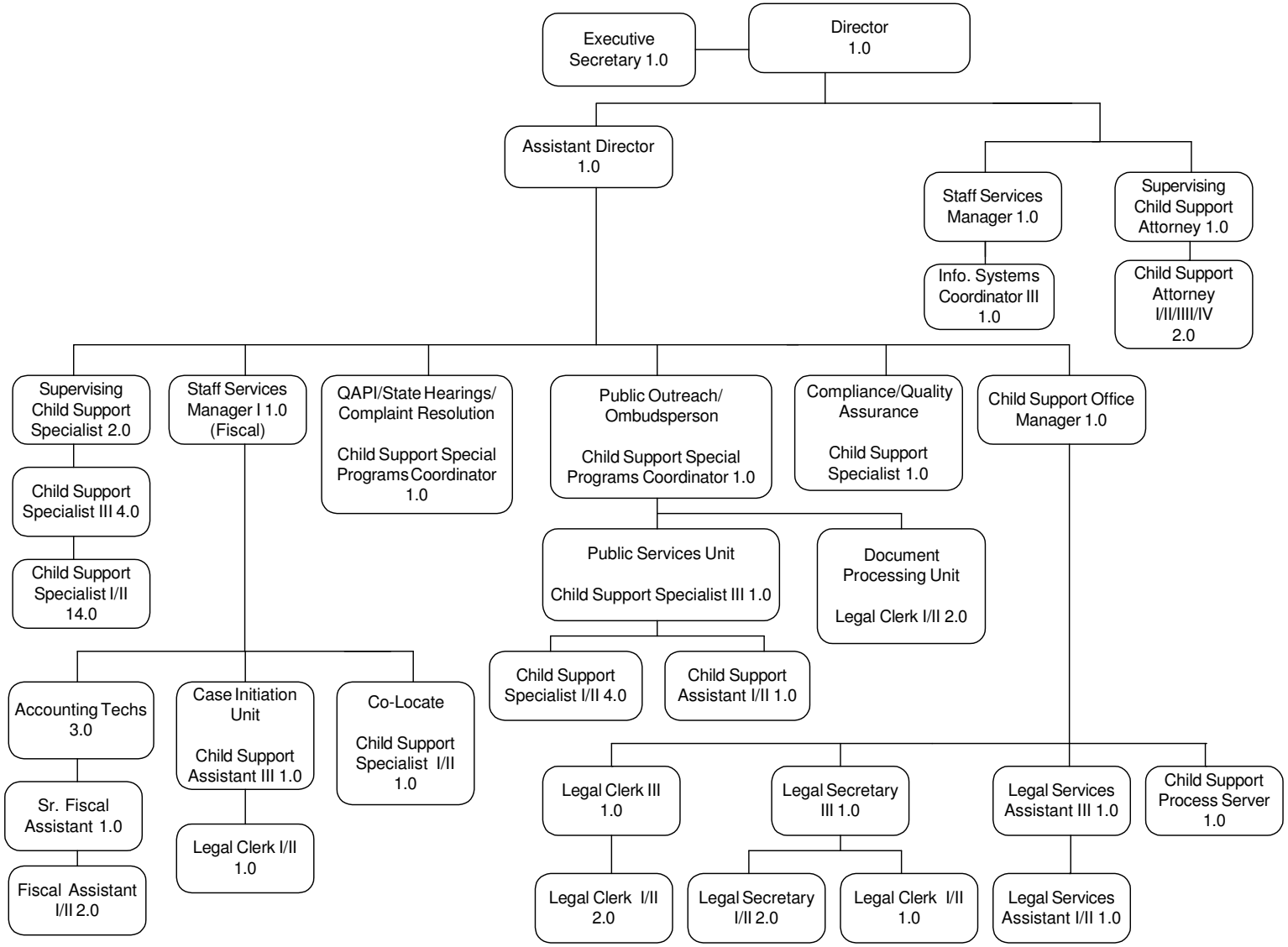
Describe why this measure is important and/or what it tells us about the performance of this department: This measure reports the amount of current support collected as compared to the total amount of current support owed, expressed as a percentage. This is the single most important measure for any child support department. It reflects how much of what is owed is being collected. As of March of 2011, the statewide average on this measure was 56%.

4. *Description of Performance Measure:* Collections of Cases with Arrears

FY 2007-08 Actual	*FY 2008-09 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Projected*	*FY 2011-12 Estimate*
69.74%	66.9%	69.7%	69%	70.7%

Describe why this measure is important and/or what it tells us about the performance of this department: 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 2011, the statewide average on this measure was 60.3%.

Organization Chart:



1100 - General Fund	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Request	2011-12 Adopted	Increase/ (Decrease)
Revenues							
Charges for Services	$200,231	$79,014	$461,404	$348,353	$12,000	$12,000	($336,353)
General Fund Support	1,076,041	1,281,442	959,723	1,080,828	1,121,070	1,121,070	40,242
Total Revenues	$1,276,272	$1,360,456	$1,421,127	$1,429,181	$1,133,070	$1,133,070	($296,111)
Expenditures							
Salaries & Benefits	$1,149,065	$1,255,080	$1,317,879	$1,337,872	$1,050,132	$1,050,132	($287,740)
Supplies & Services	87,993	82,853	79,964	70,788	64,423	64,174	(6,614)
Other Charges	17,177	22,523	23,284	20,521	18,515	18,764	(1,757)
Fixed Assets	22,037	0	0	0	0	0	0
Total Expenditures	$1,276,272	$1,360,456	$1,421,127	$1,429,181	$1,133,070	$1,133,070	($296,111)
Allocated Positions	13.00	13.00	12.90	12.80	10.80	10.80	(2.00)
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	13.00	13.00	12.90	12.80	10.80	10.80	(2.00)

Purpose

Conflict Counsel provides 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)).

Recommended Budget

The proposed budget for Conflict Counsel is $1,133,070, a decrease of $331,216 or 23%. The loss of juvenile dependency revenue is the primary cause of the reduction and has resulted in the elimination of the Alternate Counsel budget unit (1100-253). 2.0 FTE Deputy Public Defender positions were eliminated during FY 2010-11 and 1.0 Legal Secretary (40 hour) and 1.0 Supervising Attorney are proposed to be held frozen and unfunded for FY 2011-12.

The General Fund contribution is recommended to be reduced by $64,498 or 5%. To meet the General Fund reduction of 8% all staff hours would have been reduced by 0.05 FTE and the office closed one afternoon every other week. Conflict Counsel submitted a supplemental request for $30,374 to provide funding to restore staff from a proposed 0.95 FTE to full-time. The supplemental request provides funding for a legally mandated service, protection of economically vulnerable populations and contributed to the enforcement of laws and regulations that protect residents by ensuring the rights of defendants. The request is recommended for funding because it will allow the department to provide core services in ways that manage our resources to maximize the availability of services through the most cost-effective method for providing public defense services.

Board Adopted

The Board adopted this budget as recommended.

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 provides services to the courts in four major areas: felony criminal cases; misdemeanor criminal cases; juvenile delinquency cases; and juvenile dependency cases.

For Fiscal Year 2011-12 the courts have elected to provide representation in dependency cases from sources other than the County public defender offices. The loss of the dependency caseload and the revenue associated with that caseload resulted in the loss of two attorneys and left Alternate Counsel with too small of a staff to be viable as a separate office. As a consequence on January 25, 2011, staff recommended that the Board eliminate the Alternate Counsel Office for Fiscal Year 2011-12. In order to continue the representation for the criminal and delinquency caseload now provided by Alternate Counsel the remaining staff in that office will become a part of Conflict Counsel, with the same responsibilities as before. The Supervising Attorney position at Alternate Counsel will be eliminated as a part of this reorganization as the day-to-day supervision of all employees will now be the responsibility of the department head. As a result of this change the budget for Conflict Counsel now reflects a combination of the budgets for both offices.

2010-11 Accomplishments

1. Worked with the courts to develop and implement the new misdemeanor settlement court, with the objective of providing better services to those people being arraigned on misdemeanor charges and to promote better efficiency in the processing of this large caseload. The County public defender offices completely changed the way that they provide coverage to all of the courts in order to make this new system work, with no interruption in services or additional cost to the County.

2. Continued to provide quality, cost-effective representation for all caseloads and in all of the courts requiring representation for indigent persons. This protected economically vulnerable populations.

3. Changed the manner in which cases are assigned to the various offices so as to further reduce the number of cases that must be assigned to outside counsel because of a conflict of interest. This maximized the use of resources.

4. Continued to handle a high volume of cases within the budget parameters that have been set. The caseload for Fiscal Year 2010-11 will be the highest caseload ever handled by the offices.

5. Worked closely with the County Administrative Office to plan for the dramatic changes for Fiscal Year 2011-12 resulting from the courts' decision to end the arrangement with the County to provide services in dependency cases.

2011-12 Objectives

1. To adjust to the loss of Alternate Counsel, and the absence of the dependency caseload.

2. To identify all potential conflicts caused by the merger of the two offices, and to quickly bring those cases to court for appointment for private counsel. This will protect economically vulnerable populations.
3. To divest the office of existing dependency caseload. This will manage resources to maximize services,
4. To continue to provide quality services to clients and the courts with available resources. This will match service availability to community needs.

Performance Measures

1. *Description of Performance Measure:* 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.

FY 2007-08 Actual	*FY 2008-09 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Projected*	*FY 2011-12 Estimate*
0	0	0	0	0

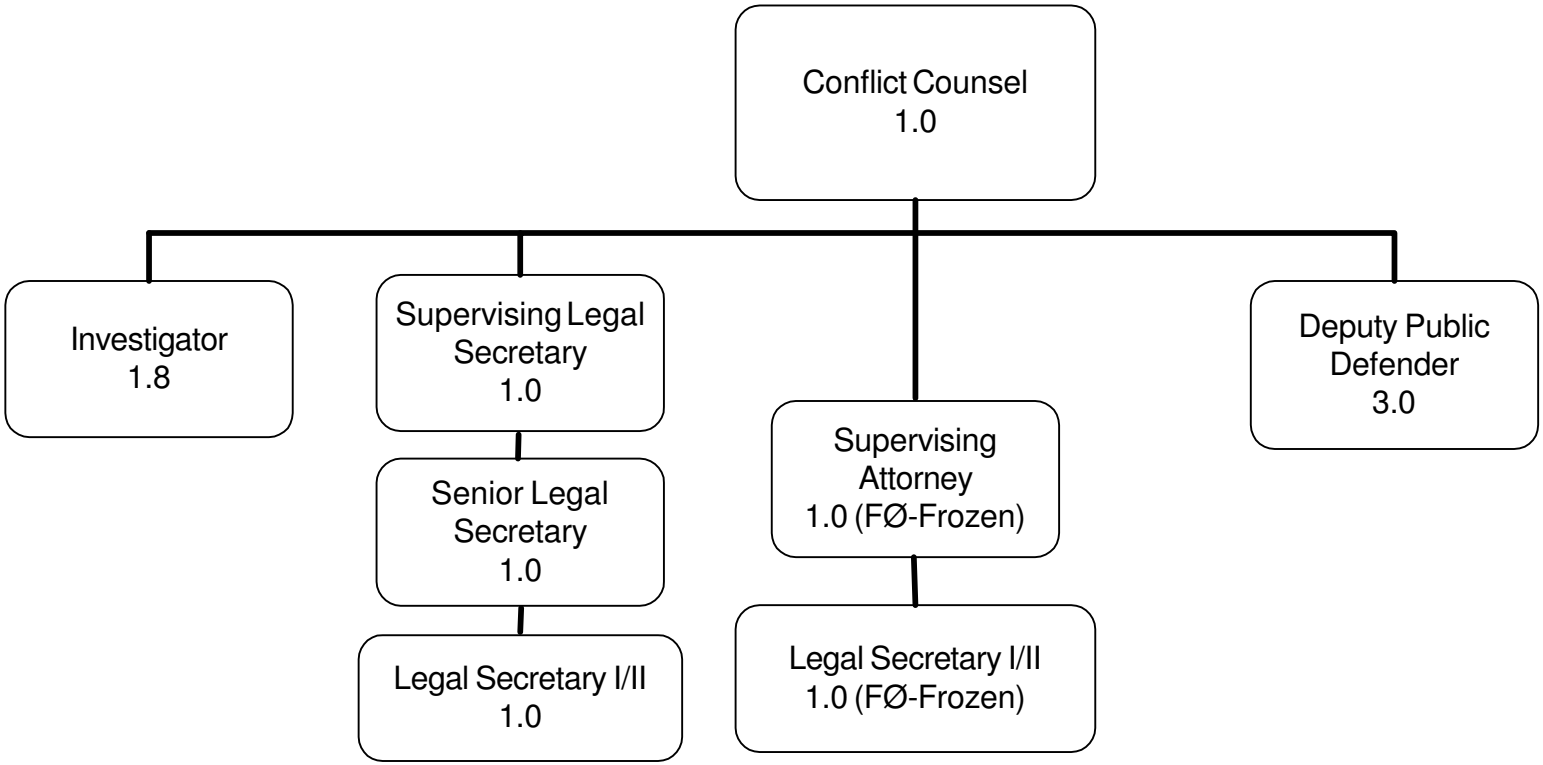
Describe why this measure is important and/or what it tells us about the performance of this department: The County is responsible for additional costs if the Department fails to provide competent legal representaion. Such costs can result from: (1) Appointment of other counsel to provide representation at cost to the County; (2) Reversal of convictions on appeal at cost to the County; (3) Civil liability for the County.

2. *Description of Performance Measure:* To provide representation up to the maximum number of cases that will permit competent representation and within caseload standards set by nationally recognized standards.

FY 2007-08 Actual	*FY 2008-09 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Projected*	*FY 2011-12 Estimate*
>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	>600 felony cases; > 1,200 misdemeanor cases; 320 juvenile cases; in excess of national standards	>600 felony cases; >1200 misdemeanor cases; >40 juvenile cases

Describe why this measure is important and/or what it tells us about the performance of this department: 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	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Request	2011-12 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$194,942	$208,177	$205,825	$229,993	$215,873	$215,873	($14,120)
Charges for Services	127,449	125,842	125,433	157,220	157,000	157,000	(220)
Other Revenues	95	0	0	0	0	0	0
General Fund Support	351,272	341,063	300,576	231,627	273,024	273,024	41,397
Total Revenues	$673,758	$675,082	$631,834	$618,840	$645,897	$645,897	$27,057
Expenditures							
Salaries & Benefits	$444,697	$446,885	$442,307	$440,632	$455,364	$455,364	$14,732
Supplies & Services	200,708	213,172	173,772	163,118	179,168	179,168	16,050
Other Charges	9,228	15,025	14,098	13,201	11,365	11,365	(1,836)
Fixed Assets	19,125	0	1,657	1,889	0	0	(1,889)
Total Expenditures	$673,758	$675,082	$631,834	$618,840	$645,897	$645,897	$27,057
Allocated Positions	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Temporary (FTE)	0.13	0.98	0.20	0.20	0.00	0.00	(0.20)
Total Staffing	5.13	5.98	5.20	5.20	5.00	5.00	(0.20)

Purpose

The office of the Coroner-Public Administrator is an elected constitutional office. The duties and responsibilities are 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 employees three Deputy Coroners and one Legal Office Assistant.

Recommended Budget

The Coroner's recommended budget is $645,897, a decrease of $15,439 from FY 2010-11. The General Fund contribution is being reduced by $23,742 or 8%. The Coroner is proposing to increase revenue by performing more Administrator activities connected to estate settlements.

The impacts of the 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 proposed reduction will be dependent on the number of homicides, suicides and autopsies.

Board Adopted

The Board adopted this budget as recommended.

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 early 2010, the Coroner's Office proposed a department citizen's volunteer program which would allow citizens the opportunity to donate time to the organization which would help fill in those areas that can be completed by a citizen volunteer rather than a full time deputy coroner. The program proposal was adopted and implemented by the office. Between April 15, 2010 and January 5, 2011, volunteers have donated 685 hours to the office.

2010-2011 Accomplishments

1. Increased volunteer participants from 18 – 24 members.

2. Completed reorganization of the department property room which included new cabinets and booking procedures.

3. Adopted contractual agreements with Hospice of Humboldt.

4. Adopted contractual agreements with local Pathologist.

5. Increased in-house training for Deputies specifically related to office management and evidence handling.

2011-2012 Objectives

1. To expand the volunteer program by increasing the number of volunteers and responsibilities within the office.

2. To assist local community partner agencies in interfacing with the Humboldt County Coroner's Office to increase the efficiency of the department.

3. To provide additional training for Deputy Coroners in specialized areas such as homicide and suicide.

4. To assist in additional training for community partner agencies on First Responder responsibilities and agency cooperation.

5. To develop closer working relationships with local schools and non-profit agencies on bringing awareness of methamphetamine, suicide and homicide problems.

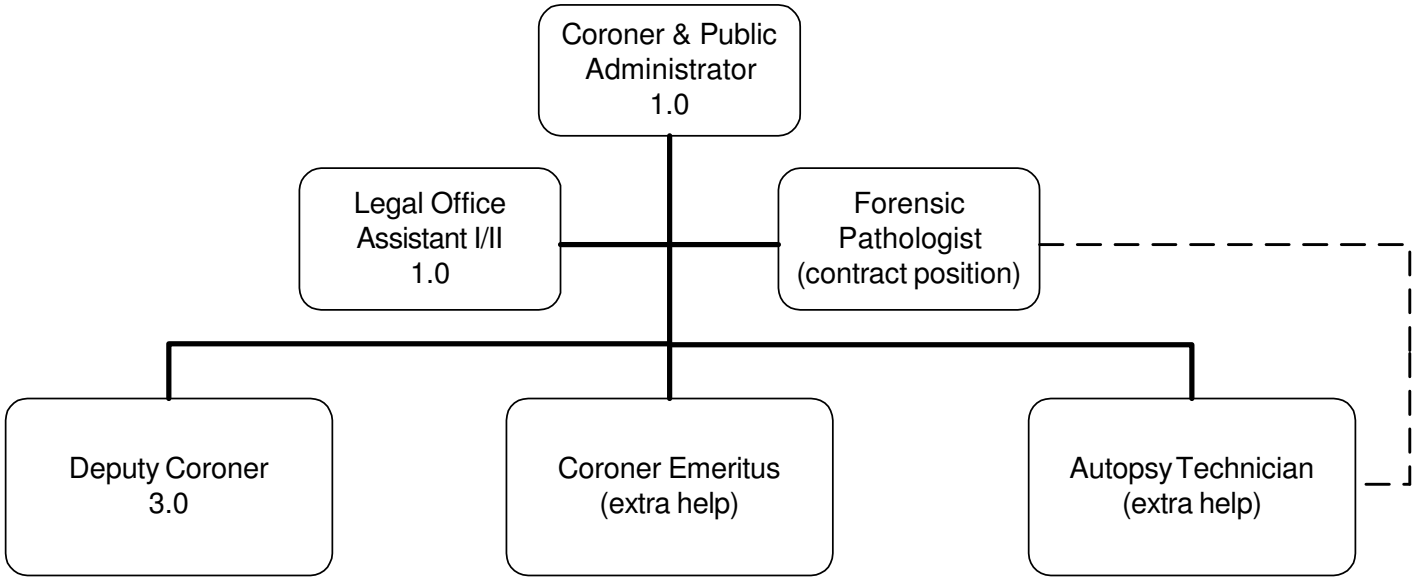
Goals

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

2. Develop long term contractual agreements with community service agencies who work daily with the Coroner's Office.

3. Develop long term training goals for department personnel.

Organizational Chart:



1100 - General Fund	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Request	2011-12 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	$1,517,070	$1,420,392	$1,360,504	$1,362,608	$1,347,400	$1,347,400	($15,208)
Charges for Services	826	103,696	106,179	93,793	103,200	103,200	9,407
General Fund Support	66,437	117,290	234,573	231,975	233,665	233,665	1,690
Total Revenues	$1,584,333	$1,641,378	$1,701,256	$1,688,376	$1,684,265	$1,684,265	($4,111)
Expenditures							
Supplies & Services	$444,918	$509,550	$650,571	$577,502	$573,124	$573,124	($4,378)
Other Charges	1,139,415	1,131,828	1,050,685	1,110,874	1,111,141	1,111,141	267
Total Expenditures	$1,584,333	$1,641,378	$1,701,256	$1,688,376	$1,684,265	$1,684,265	($4,111)
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 $177,273 for the Court Facilities Payment. Also included are appropriations for outside counsel, investigators and experts for indigent defense that could not be assigned to the Offices of the Public Defender or Conflict Counsel. Some of these costs are offset by that portion of court fine and forfeiture revenues that are allocated to the County.

Recommended Budget

The General Fund contribution is recommended to be reduced by 8%. Revenues from fines are estimated to increase by 2%. Current trends suggest that this increase is achievable. Changes in how court cases are handled may increase costs above historic levels so this budget will need to be closely monitored in FY 2011-12.

Board Adopted

The Board adopted this budget as recommended.

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 22, 2010, the MOU was further revised and extended through June 30, 2013. The extension largely continued the rights and obligations of the parties under the existing MOU. It differs from the previous MOU in that it contemplates greater detail regarding specific services, including courtroom security, Courthouse entrance screening, technology interfaces, dependency representation, and debt collection.

1100 - General Fund	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Request	2011-12 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$1,539,556	$2,052,194	$1,958,979	$2,467,546	$2,311,709	$2,311,709	($155,837)
Charges for Services	316,570	325,747	291,703	7,178	30,000	30,000	22,822
Other Revenues	92,028	735,943	156,487	193,737	222,000	349,163	155,426
General Fund Support	2,340,958	1,767,694	2,880,561	2,635,162	2,328,788	2,204,463	(430,699)
Total Revenues	$4,289,112	$4,881,578	$5,287,730	$5,303,623	$4,892,497	$4,895,335	($408,288)
Expenditures							
Salaries & Benefits	$3,782,312	$4,042,666	$4,524,906	$4,759,084	$4,624,903	$4,627,741	($131,343)
Supplies & Services	549,360	649,616	665,014	492,748	417,248	417,248	(75,500)
Other Charges	131,120	176,531	251,064	327,366	179,906	179,906	(147,460)
Fixed Assets	25,667	168,942	2,248	4,425	0	0	(4,425)
Expense Transfer	(199,347)	(156,177)	(155,502)	(280,000)	(329,560)	(329,560)	(49,560)
Total Expenditures	$4,289,112	$4,881,578	$5,287,730	$5,303,623	$4,892,497	$4,895,335	($408,288)
Allocated Positions	54.00	55.00	55.80	53.80	55.30	55.30	1.50
Temporary (FTE)	0.70	0.70	1.32	4.25	7.50	7.50	3.25
Total Staffing	54.70	55.70	57.12	58.05	62.80	62.80	4.75

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 220 State Board of Control
- 1100 252 DA Grant to Encourage Arrests
- 1100 291 Underserved/Unserviced Victim Advocacy & Assistance

Purpose

Article 11, Section 1(b) of the California State Constitution provides that the Legislature must provide each county with an elected district attorney. Elections for the Office of District Attorney are held every four years at the same time as elections for the Governor. While a district attorney's duties are not limited to criminal prosecution, California Government Code Section 26500 provides that the district attorney's most essential duty is investigating and prosecuting criminal offenses on behalf of the People.

Mission

The mission of the Humboldt County District Attorney's Office is to seek the truth, promote justice in both our courts and our community, protect the innocent and the vulnerable, hold the guilty accountable, protect the dignity and the rights of victims and their families, to prevent crime through vigorous enforcement of our criminal and civil laws in a just, efficient and ethical manner and through collaboration and partnership with both governmental agencies and the community we serve**.**

Recommended Budget

The District Attorney's total budget is recommended at a 1% reduction in the General Fund contribution or $22,480. The budget includes funding of $155,675 for a supplemental request to maintain the Child Abuse Services Team (CAST) for half of FY 2011-12. The budget incorporates an 8% reduction to the General Fund contribution for the District Attorney's primary operating budget. This reduction will be achieved by holding eight positions frozen and unfunded. The positions are 2.0 Deputy District Attorneys, 1.0 Investigator, 1.0 FTE Legal Office Assistant I/II; 3.0 FTE Office Assistant I/II, and 1.0 FTE Legal Office Services Supervisor. Additionally 1.0 FTE Legal Office Assistant I/II in CAST will be held frozen and unfunded. An increase in extra-help has been proposed to assist the department with these long-term vacancies.

The District Attorney submitted a supplemental request to restore funding for CAST. This unit has historically been funded through a reimbursement agreement with the Department of Health & Human Services. The agreement is proposed to be terminated as of June 30, 2011. CAST is an essential component for prosecuting crimes against children. It utilizes a multi-disciplinary team approach to child abuse investigation in order to reduce the number of interviews the child victim must undergo and better coordinate the response to child abuse allegations with local law enforcement agencies and mandated reporters.

This supplemental request was recommended for funding because CAST serves to both improve safety and health for children, and to enforce laws and regulations to protect those children. In addition, this supplemental will allow the County to provide those core services in ways that manage our resources to maximize the availability of services by seeking outside funding sources.

Board Adopted

The Board adopted this budget with an increase of $127,163. The increase was fully offset by revenue from the Consumer Fraud trust and funded an existing attorney position.

Program Discussion

1100 204 Forensic Computer Examiner

The budget for FY 2011-12 is $0, a decrease of $89,068, from FY 2010-11. A new grant is being written to extend these services into FY 2011-12.

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 10,272 investigations that were referred to the office from law enforcement during 2010. During that time period, 1,817 felony cases, 4,905 misdemeanors and 1,802 infractions were filed and prosecuted by 13 Deputy District Attorneys. In addition to the traditional prosecution of cases, staff concluded forfeitures of $633,987 worth of cash assets from drug cases and settled Check Enforcement Program actions that generated $31,630 in victim fees and money returned to merchants in 2010.

In 2010, the District Attorney's Insurance Fraud Unit successfully investigated for prosecution 14 Workers' Compensation cases and 41 Auto Fraud cases.

The Fraud Unit works in concert with the California Department of Insurance to investigate auto and Workers' Compensation insurance fraud cases. The Unit is responsible for the investigation and prosecution of cases for three counties: Humboldt, Trinity and Del Norte. In addition, one of

the Unit's mandates is to provide consumer fraud education and awareness to the community and to work with local law enforcement agencies on detecting auto insurance fraud.

Jury trials for 2010 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 District Attorney budget is $4,045,930, a decrease of $251,188, or 6%, from FY 2010-11. This decrease is the result of reduced State and local funding.

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 orientation, escort, and support, restraining order assistance, and assistance with opening State Victim of Crime applications.

The amount of funding allocated from the State of California Emergency Management Agency has remained constant for FY 2011-12. The budget is $185,793.

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; a 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 2,341 child abuse incidents. During 2010, the CAST team completed 145 interviews referred by law enforcement agencies. Of those victims interviewed, 84.8% were sexually abused, 9% were physically abused, 4.1% were both sexually and physically abused, and 1.4% were neglected.

CAST is jointly funded through grants from the National Children's Alliance, the State Department of Justice Child Abuse Vertical Prosecution grant, and a recommended supplemental funding allocation from the County General Fund.

The budget for FY 2011-12 is $190,675, a decrease of $166,913, or 47%, from FY 2010-11.

1100 220 State Board of Control

The grant agreement between the District Attorney's Office and the Victim Compensation and Government Claims Board (VCGCB) was reinstated in FY 2010-11. The County has entered into an agreement with the VCGCB for the purpose of verifying and submitting claims for unreimbursed financial losses of local crime victims. By verifying claims locally, this program expedites reimbursement to victims and health care providers. In addition, the program provides emergency funding for funeral and burial costs, relocation costs to victims of domestic violence/sexual assault crimes, crime scene clean-up expense, and other verified emergency losses. In 2010, the program processed 362 victim claims for the County of Humboldt. This is an increase of 17% in workload.

For FY 2011-2012, the budget will remain the same at $135,774.

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 policy and procedures for dealing with domestic violence cases and to utilize victim advocates assuring victim participation and safety. In 2010, the program successfully provided assistance to 195 victims of domestic violence/sexual assault in obtaining Temporary Restraint Orders and 127 victims of domestic violence/sexual assault in obtaining Permanent Restraining Orders.

The budget for FY 2011-12 is $85,000.

1100 291 Unserved/Underserved Victim Advocacy and Outreach

The Unserved/Underserved Victim Advocacy and Outreach program is a new grant funded through the State of California Office of Emergency Management Agency under the Victim of Crime Act (VOCA). The objective of the program is to outreach to victims in the American Indian community as well as educate and collaborate with both tribal and non-tribal entities to better serve the American Indian population, which has been historically underserved in the community. The program focuses on domestic violence, sexual assault, homicide, elder abuse, and hate crimes.

The funding will enable the Victim Witness Unit to hire and maintain 1.5 FTE Victim Witness Specialists. The allocation of these positions was approved by the Board on April 19, 2011.

The budget for FY 2011-12 is $125,000.

2010-11 Accomplishments

1. Prosecuted 1,817 felony cases and 4,905 misdemeanor cases.

2. Reviewed 563 new juvenile referrals, filed 172 petitions, rejected 120 referrals, and returned 73 to Probation for informal handling.

3. Coordinated continuing education training for members of Environmental Task Force regarding testifying as an expert witness.

4. Provided community education and awareness on domestic violence, consumer fraud, identity theft, and child maltreatment.

5. Partnered with the Child Abuse Prevention Coordinating Council in providing support of child abuse prevention messages to the community.

2011-12 Objectives

1. To provide assistance, aid, compassion and understanding to those who have been victimized by crime.

2. To assist State, local and tribal law enforcement and regulatory agencies in the detection, investigation and prosecution of criminal cases and appropriate civil offenses.

3. To assist State, local, and tribal governments in their efforts to bring peace and prosperity throughout Humboldt County and our tribal communities.

4. To hire, train and support the most qualified staff to represent the Humboldt County District Attorney's Office.

Goals

1. Provide leadership, information and education in partnership with both governmental and nongovernmental organizations and the people of Humboldt County.

2. Enforce and apply all our laws fairly and impartially.

3. Ensure justice, safety, and liberty for everyone.

4. Encourage economic prosperity, equal opportunity and tolerance.

5. Safeguard California's human, natural, and financial resources for this and future generations.

Performance Measures

1. *Description of Performance Measure:* Number of Cases referred for Prosecution

FY 2007-08 Actual	*FY 2008-09 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Projected*	*FY 2011-12 Estimate*
11,841	9306	11,000	10,800	11,000

Describe why this measure is important and/or what it tells us about the performance of this department: Increases in the number of cases referred for prosecution indicate increased coordination and communication between law enforcement and the District Attorney's Office.

2. *Description of Performance Measure:* Number of fraud cases investigated

FY 2007-08 Actual	*FY 2008-09 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Projected*	*FY 2011-12 Estimate*
n/a	n/a	29	55	64

Describe why this measure is important and/or what it tells us about the performance of this department: Identity theft is a growing problem. The Office is using its newly-developed Check Enforcement Program to hold offenders accountable through restitution.

3. *Description of Performance Measure:* Number of ongoing victim cases served by the Victim Witness Program

FY 2007-08 Actual	*FY 2008-09 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Projected*	*FY 2011-12 Estimate*
947	1040	1045	1061	1500

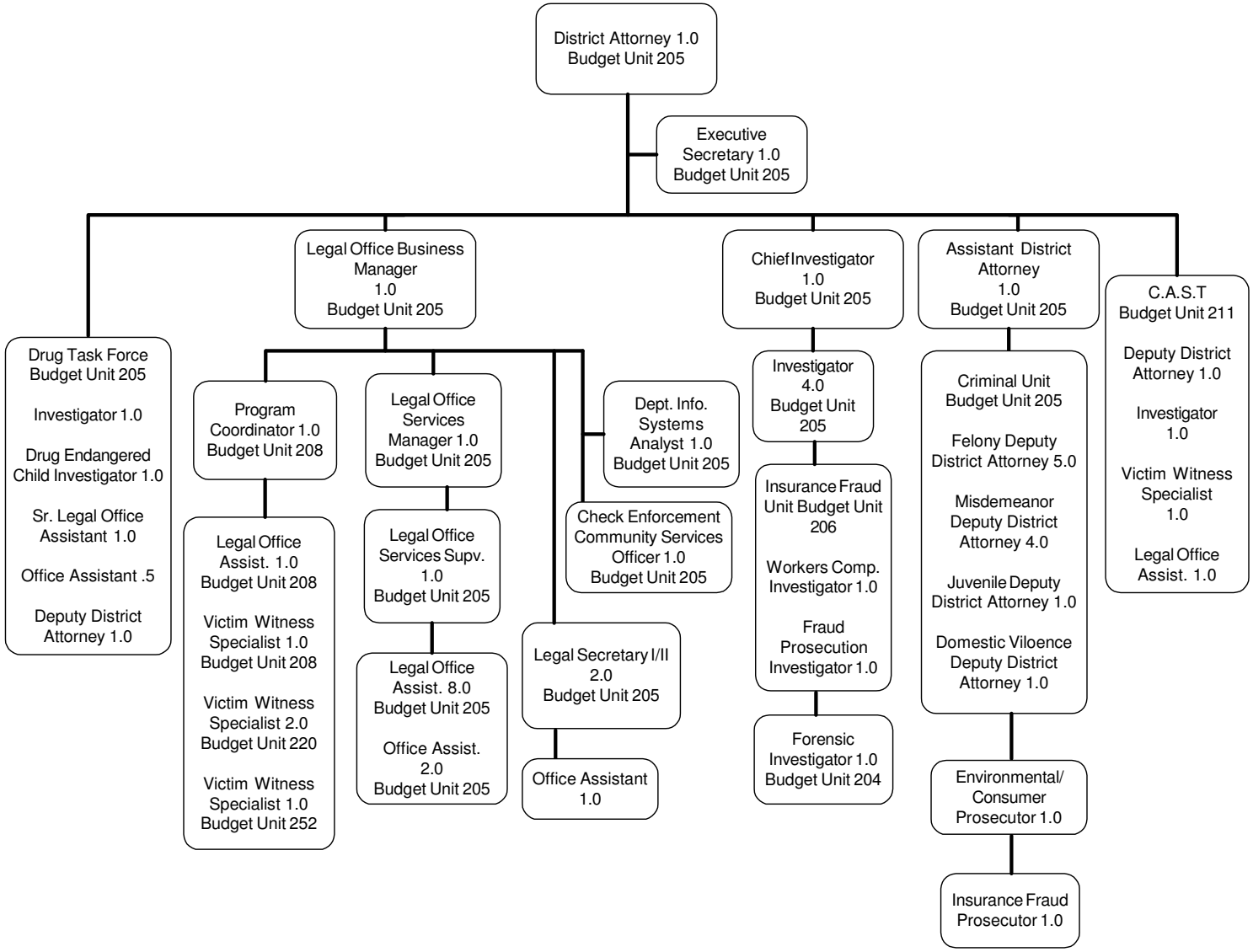
Describe why this measure is important and/or what it tells us about the performance of this department: It is important to support victims of crime through the criminal justice process by ensuring that they are provided direct services or referrals.

4. *Description of Performance Measure:* Dollar amount of drug-related assets seized through cooperative efforts with the community

FY 2007-08 Actual	*FY 2008-09 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Projected*	*FY 2011-12 Estimate*
$1,060,000	$1,379,374	$1,100,000	$799,262	850,000

Describe why this measure is important and/or what it tells us about the performance of this department: Increase in the amount of funds seized indicates increased coordination and communication between law enforcement and the District Attorney's Office.

Organization Chart:



1100 - General Fund	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Request	2011-12 Adopted	Increase/ (Decrease)
Revenues							
General Fund Support	$65,324	$56,629	$43,379	$43,818	$44,866	$44,866	$1,048
Total Revenues	$65,324	$56,629	$43,379	$43,818	$44,866	$44,866	$1,048
Expenditures							
Supplies & Services	$63,883	$55,355	$42,422	$42,326	$43,627	$43,627	$1,301
Other Charges	1,441	1,274	957	1,492	1,239	1,239	(253)
Total Expenditures	$65,324	$56,629	$43,379	$43,818	$44,866	$44,866	$1,048
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.

Recommended Budget

The recommended budget for the Grand Jury includes an 8% reduction of $3,901. In order to achieve an 8% reduction, costs in grand juror expense were reduced. Based on historical costs the reduction should be achievable with limited impact to the functioning of the Grand Jury.

Board Adopted

The Board adopted this budget as recommended.

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.

Departmental Summary	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Request	2011-12 Adopted	Increase/ (Decrease)
Revenues							
Attributable to Department	$4,520,013	$4,874,731	$5,072,729	$4,224,684	$5,103,505	$5,133,525	$908,841
General Fund Support	3,715,399	3,672,676	3,679,525	4,029,888	3,504,678	3,296,750	(733,138)
Total Revenues	$8,235,412	$8,547,407	$8,752,254	$8,254,572	$8,608,183	$8,430,275	$175,703
Expenditures							
Salaries & Benefits	$6,354,050	$6,597,706	$7,085,863	$7,305,684	$7,646,775	$7,356,522	$50,838
Supplies & Services	1,559,252	1,555,109	1,399,922	1,093,511	1,134,314	1,111,300	17,789
Other Charges	318,072	375,018	250,653	251,353	214,407	185,005	(66,348)
Fixed Assets	4,038	19,574	15,816	20,122	0	0	(20,122)
Expense Transfer	0	0	0	(416,098)	(387,313)	(222,552)	193,546
Total Expenditures	$8,235,412	$8,547,407	$8,752,254	$8,254,572	$8,608,183	$8,430,275	$175,703
Total Staffing	131.17	125.15	122.30	116.70	115.75	115.45	(1.25)

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 285 Probation Environmental Preservation Project

Juvenile Detention Services

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

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

- 1100 258 Substance Abuse Treatment (Prop 36) through FY 2010-11
- 1100 239 Juvenile Mentally Ill Offender Crime Reduction (MIOCR) through FY 2008-09

Mission

As an agent of the Court Probation reduces 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. *Description of Performance Measure:* Amount of victim restitution collected

FY 2007-08 Actual	*FY 2008-09 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Projected*	*FY 2011-12 Estimate*
$157,541	$156,124	$138,307	$108,002	$102,000

Describe why this measure is important and/or what it tells us about the performance of this department: A goal of the Department is to provide for victim restoration through the collection of restitution, as ordered by the Court.

2. *Description of Performance Measure*: 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

FY 2007-08 Actual	*FY 2008-09 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Projected*	*FY 2011-12 Estimate*
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: 22.14 Home Supervision success comp. rate: 72%	Juv Hall ADP: 22 Home Supervision success comp. rate: 65%	Juvenile Hall ADP: 25 Home Supervision success comp. rate: 70%

Describe why this measure is important and/or what it tells us about the performance of this department: Public safety is maintained while using secure detention for only the most serious and high risk juvenile offenders.

3. *Description of Performance Measure:* On-time completion/submission rate for adult and juvenile court investigations and reports

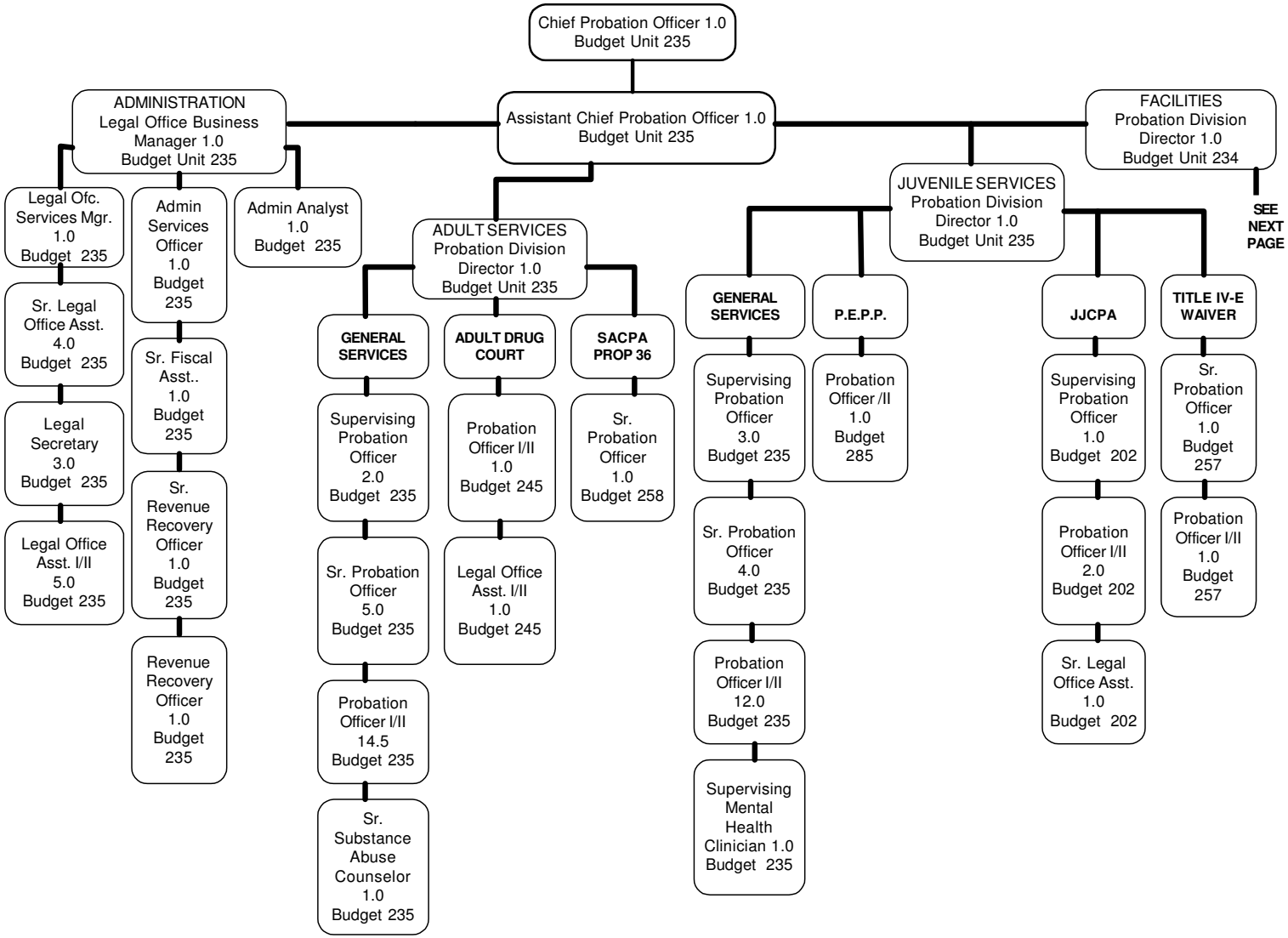
FY 2007-08 Actual	*FY 2008-09 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Projected*	*FY 2011-12 Estimate*
89%	87%	88%	88%	90%

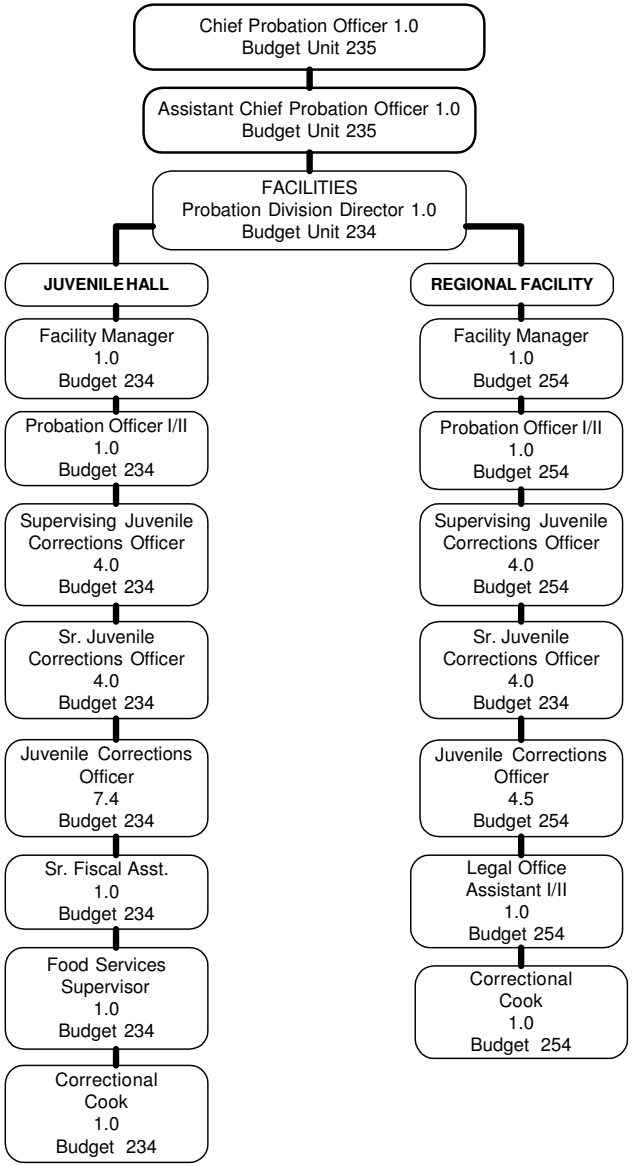
Describe why this measure is important and/or what it tells us about the performance of this department: The timely completion/submission of investigations and reports to the Courts is a measure of the efficiency and effectiveness of services delivered, while ensuring proper due process for offenders and victims alike.

4. *Description of Performance Measure:* Rate of successful completion of term of probation for adult offenders				
FY 2007-08 Actual	*FY 2008-09 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Projected*	*FY 2011-12 Estimate*
60%	65%	61%	66%	65%
Describe why this measure is important and/or what it tells us about the performance of this department: 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. *Description of Performance Measure:* Rate of recidivism, as defined by the adjudication/conviction for a new offense, for adult and juvenile probationers				
FY 2007-08 Actual	*FY 2008-09 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Projected*	*FY 2011-12 Estimate*
4.76%	6.01%	4.7%	3.3%	4.7%
Describe why this measure is important and/or what it tells us about the performance of this department: 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:




Chief Probation Officer 1.0
Budget Unit 235
Assistant Chief Probation Officer 1.0
Budget Unit 235
FACILITIES
Probation Division Director 1.0
Budget Unit 234
JUVENILE HALL
Facility Manager
1.0
Budget 234
Probation Officer I/II
1.0
Budget 234
Supervising Juvenile
Corrections Officer
4.0
Budget 234
Sr. Juvenile
Corrections Officer
4.0
Budget 234
Juvenile Corrections
Officer
7.4
Budget 234
Sr. Fiscal Asst.
1.0
Budget 234
Food Services
Supervisor
1.0
Budget 234
Correctional
Cook
1.0
Budget 234
REGIONAL FACILITY
Facility Manager
1.0
Budget 254
Probation Officer I/II
1.0
Budget 254
Supervising Juvenile
Corrections Officer
4.0
Budget 254
Sr. Juvenile
Corrections Officer
4.0
Budget 234
Juvenile Corrections
Officer
4.5
Budget 254
Legal Office
Assistant I/II
1.0
Budget 254
Correctional
Cook
1.0
Budget 254

1100 - General Fund	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Request	2011-12 Adopted	Increase/ (Decrease)
Revenues							
Fines, Forfeits & Penalties	$3,213	$2,807	$1,381	$1,572	$6,100	$6,100	$4,528
Other Govt'l Agencies	2,907,218	2,726,351	2,598,532	2,567,205	3,037,943	2,784,900	217,695
Charges for Services	310,078	300,359	333,762	345,417	286,885	286,885	(58,532)
Other Revenues	133,659	452,696	575,275	102,657	812,861	724,207	621,550
General Fund Support	2,360,929	2,342,314	2,444,332	2,312,945	1,384,568	1,548,357	(764,588)
Total Revenues	$5,715,097	$5,824,527	$5,953,282	$5,329,796	$5,528,357	$5,350,449	$20,653
Expenditures							
Salaries & Benefits	$4,352,331	$4,393,159	$4,753,841	$4,833,898	$5,050,554	$4,760,301	($73,597)
Supplies & Services	1,056,465	1,066,133	967,160	663,740	666,808	643,794	(19,946)
Other Charges	302,263	352,902	228,189	229,628	195,008	165,606	(64,022)
Fixed Assets	4,038	12,333	4,092	4,607	0	0	(4,607)
Expense Transfer	0	0	0	(402,077)	(384,013)	(219,252)	182,825
Total Expenditures	$5,715,097	$5,824,527	$5,953,282	$5,329,796	$5,528,357	$5,350,449	$20,653
Allocated Positions	80.50	80.50	77.50	75.50	74.50	74.50	(1.00)
Temporary (FTE)	1.37	1.21	0.86	0.61	0.60	0.30	(0.31)
Total Staffing	81.87	81.71	78.36	76.11	75.10	74.80	(1.31)

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 offenders to reduce the rate of re-offending and further victimization of the community.

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); and Probation Environment Preservation Project (285).

Recommended Budget

The required reduction to the County General Fund allocation, in addition to absorbing retirement and insurance increases, and the loss of Vehicle License Fee (VLF) funding supporting the Juvenile Justice Crime Prevention Act and Juvenile Probation and Camps Funding, will result in the Probation Services budget losing an additional eight positions this fiscal year which is a 12% decrease in funded positions. At the same time workload in the Juvenile Services Division associated with Title IV-E and family placement activities is up close to 20%, and the Adult Services Division has seen an increase in referrals of nearly 24% over the past year. As positions are lost in general services, the Department's ability to meet State and federal mandates is seriously impacted, which also results in diminished ability to generate other revenues.

The General Fund contribution for Probation Services is proposed to be reduced by $1,314,798 or 57%. This reduction is because a portion of the Departments General Fund allocation was shifted to Juvenile Detention Services. As a result, 18 positions will be frozen and unfunded. These positions include 10.0 FTE 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, 1.0 Legal Office Assistant, 2.0 FTE Legal Secretaries, and 1.0 FTE Supervising Mental Health Clinician. 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.

The proposed reduction also requires transfers from Probation trust funds in the amount of $812,761. These funds, however, 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.

For FY 2011-12 the Substance Abuse Treatment (258) budget unit is no longer funded. This resulted in the disallocation of 1.0 FTE Probation Officer I/II position.

Board Adopted

The Board adopted this budget with an increase of $423,989 and a General Fund allocation of $1,548,357 based upon the final State budget.

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 since 2009 has been funded through State VLF revenues. 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.

The total JJCPA program budget for FY 2011-12 is $328,672.

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 in accordance with the law for all adults convicted of a felony, and for misdemeanor convictions as referred by the court. Assessment of risk to reoffend and identification of criminogenic needs and strengths guide recommendations and rehabilitative case planning.

- **Juvenile Intake and Investigation Services**: The Welfare and Institutions Code 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).

- *Guardianship and Step-Parent Adoption Investigations*: These investigations are completed by the Probation Department upon the referral/appointment of cases through the Family Court.

- *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.

Grants supporting Probation Services:

1. The Evidence-Based Probation Supervision Program (EBPSP) is funded through the federal ARRA-Justice Assistance Grant program through September 2012 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. Another aspect of this legislation is that it incentivizes improved outcomes. The program has successfully reduced the number and percentage of total offenders revoked to prison. As a result, the Probation Department will receive the first incentive payment in FY 2011-12. Grant funding supports retention of 1.0 FTE Probation Officer position. Incentive payment funding is restricted to enhancing the EBPSP program and may not supplant existing services.

2. The Department also receives the Disproportionate Minority Contact –Technical Assistance Project II (DMC-TAP II) Grant. This project includes a 3-plus-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. The second cycle of funding will begin July 1, 2011, for a 15-month grant period.

Significant budget decreases are occurring at the same time that the State has passed legislation realigning significant additional responsibilities to counties with regard to juvenile and adult corrections populations (AB109).

The total FY 2011-12 budget for Probation Services is $4,917,639, a decrease of $119,820, or 2%, from FY 2010-11.

1100 245 Adult Drug Court

The Adult Drug Court program is a successful collaborative therapeutic court program focusing on high and moderate risk 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 client fees. State Drug Court Partnership and Comprehensive Drug Court Implementation (CDCI) funds, administered by State Alcohol and Drug Programs, make up the bulk of funding for this budget unit.

The Adult Drug Court budget for FY 2011-12 is $224,752, a decrease of $1,804, or 1%, from FY 2010-11.

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 2011-12 budget for the Title IV-E Waiver program is $207,052, an increase of $5,854, or 3%, from FY 2010-11.

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 2011-12 budget eliminates funding for the Substance Abuse and Crime Prevention Act. Federal American Recovery and Reinvestment Act funds were only available to retain the remaining Senior Probation Officer in this program until March 30, 2011. No further funding for this program has been identified. As such, there is no budget for FY 2011-12 and 1.0 FTE Probation Officer I/II position is recommended to be disallocated.

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 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.

The budget for FY 2011-12 is $98,638, a decrease of $2,907, or 3%, from FY 2010-11.

2010-11 Accomplishments

1. Implemented use of a validated adult risk/needs assessment and case planning tool.

2. Implemented the JAMS case management system in adult services and completed significant portions of the juvenile services modules.

3. Reduced the adult probation revocation rate resulting in fewer offenders being sentenced to prison.

4. Trained probation staff in the "Thinking For A Change" cognitive-behavioral curriculum and implemented the program with adult offenders.

5. Completed the initial phase of work on Disproportionate Minority Contact in the local juvenile justice system.

2011-12 Objectives

1. To train Probation Department staff in facilitation of Aggression Replacement Training curriculum and implement in the juvenile services division.

2. To complete JAMS case management system modification for juvenile and detention services divisions and implement.

3. To secure second cycle of funding related to Disproportionate Minority Contact grant program and begin work with stakeholders throughout the juvenile justice system.

4. To develop a plan with local juvenile justice stakeholders to respond to closure of Division of Juvenile Justice and to State realignment of those offenders to the County.

5. To develop coordinated plan with other County law enforcement and the Courts to respond to State realignment of adult non-serious, non-violent and non-sex offender parolee and prison populations, to ensure maximum public safety is maintained.

1100 - General Fund	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Request	2011-12 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$1,087,555	$1,105,862	$1,260,365	$1,041,379	$823,116	$1,194,833	$153,454
Charges for Services	38,415	208,588	117,854	110,228	130,100	130,100	19,872
Other Revenues	39,875	78,068	185,560	56,226	6,500	6,500	(49,726)
General Fund Support	1,354,470	1,330,362	1,235,193	1,716,943	2,120,110	1,748,393	491,450
Total Revenues	$2,520,315	$2,722,880	$2,798,972	$2,924,776	$3,079,826	$3,079,826	$13,567
Expenditures							
Salaries & Benefits	$2,001,719	$2,204,547	$2,332,022	$2,471,786	$2,596,221	$2,596,221	$124,435
Supplies & Services	502,787	488,976	432,762	429,771	467,506	467,506	37,735
Other Charges	15,809	22,116	22,464	21,725	19,399	19,399	(2,326)
Fixed Assets	0	7,241	11,724	15,515	0	0	(15,515)
Expense Transfer	0	0	0	(14,021)	(3,300)	(3,300)	10,721
Total Expenditures	$2,520,315	$2,722,880	$2,798,972	$2,924,776	$3,079,826	$3,079,826	$13,567
Allocated Positions	44.90	37.40	37.90	37.90	37.90	37.90	0.00
Temporary (FTE)	4.40	6.04	6.00	2.66	2.75	2.75	0.09
Total Staffing	49.30	43.44	43.90	40.56	40.65	40.65	0.09

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.

Recommended Budget

Because of the anticipated loss of Vehicle License Fee support for Juvenile Probation and Camps Funding the Department requested to shift over $217,000 in General Fund support from the Probation General Services budget to the Juvenile Hall budget this fiscal year so that the County can continue to meet mandates and regulations attending juvenile detention and local treatment and placement options. Due to ongoing budget reductions over the past few years, the Department is no longer able to allocate one-time trust funds to these budgets.

The recommended budget is $3,079,826, an increase of $13,567. The General Fund allocation is $2,120,110, an increase of $863,167 or 69%. Even with this increase three positions will be held frozen and unfunded. The positions are 1.0 FTE Juvenile Correctional Officer at Juvenile Hall and 1.0 FTE Legal Office Assistant and 1.0 FTE Juvenile Correctional Officer at the Regional Facility.

Board Adopted

The Board adopted this budget with an increase in revenues and a decrease to the General Fund contribution of $371,717. This adjustment was based on the final State budget. There was no change in expenditures.

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 January 2009 the Department submitted a juvenile facilities state construction grant application requesting funding assistance to replace the existing 40 year old building with a new 30-bed facility. Unfortunately the county's application was not selected for funding at that time; however, on October 19, 2010 Assembly Bill 1628 was signed by the Governor authorizing a $200 million augmentation in lease-revenue bond financing to the Local Youthful Offender Rehabilitative Facilities Construction Financing Program. On December 1, 2010, the Department was notified of a conditional award of $12,930,869 for the construction of a new juvenile hall. On March 1, 2011, the Board of Supervisors recognized the grant award and authorized appropriate County departments to proceed without yet formally committing to acceptance of the grant award until a future date. Probation, in conjunction with the County Administrative Office, Public Works, and Treasurer is working with the State toward ultimate contractual acceptance of the grant award.

The total FY 2011-12 budget is $1,828,851, an increase of $1,214 or .01%, from FY 2010-11.

1100 254 Regional Facility

The New Horizons program is a multi-disciplinary 180 day 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 juvenile court wards with co-occurring mental health disorders, who are at imminent risk of out of home placement, and 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 2011-12 budget is $1,250,975, an increase of $12,353, or 1%, from FY 2010-11.

2010-11 Accomplishments

1. Identified 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. Maintained contracts with outside counties for up to (2-3) beds in the Regional Facility New Horizons program.

3. Maintained the Juvenile Hall average daily population at or below its bed rated capacity of 26 minors.

4. Received grant award from Corrections Standards Authority to fund the construction of a replacement juvenile hall.

2011-12 Objectives

1. To maintain the Juvenile Hall average daily population at or below its rated capacity of 26 minors.

2. To complete the upgrade of the Regional Facility security system.

3. To have the County complete entering into contracts with the State to formally accept the grant to replace the juvenile hall.

1100 - General Fund	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Request	2011-12 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$346,826	$370,373	$359,837	$402,089	$377,404	$377,404	($24,685)
Charges for Services	59,048	217,284	269,167	360,343	20,000	20,000	(340,343)
Other Revenues	0	100	546	305	300	300	(5)
General Fund Support	1,160,396	1,095,165	1,039,372	955,956	1,253,769	1,253,769	297,813
Total Revenues	$1,566,270	$1,682,922	$1,668,922	$1,718,693	$1,651,473	$1,651,473	($67,220)
Expenditures							
Salaries & Benefits	$1,444,667	$1,560,809	$1,562,013	$1,603,695	$1,544,257	$1,544,257	($59,438)
Supplies & Services	98,695	89,253	73,461	85,130	72,910	72,910	(12,220)
Other Charges	22,908	32,860	33,448	29,868	34,306	34,306	4,438
Total Expenditures	$1,566,270	$1,682,922	$1,668,922	$1,718,693	$1,651,473	$1,651,473	($67,220)
Allocated Positions	17.00	17.00	17.00	17.00	15.80	15.80	(1.20)
Temporary (FTE)	0.80	0.42	0.50	0.00	0.00	0.00	0.00
Total Staffing	17.80	17.42	17.50	17.00	15.80	15.80	(1.20)

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*.

Recommended Budget

The proposed budget for the Public Defender is $1,253,769, a decrease of $5,344. The General Fund contribution is recommended to be $1,253,769, which is an increase of $183,831 from FY 2010-11 and includes funding of $269,421for a supplemental request. To meet the reduction one Legal Secretary position will be held frozen and unfunded.

The Public Defender submitted a supplemental request to restore two Deputy Public Defender positions that would have been eliminated for FY 2011-12. These defense attorney positions accept felony case appointments in one of the four criminal courts and their elimination would have resulted in the appointment of private counsel to represent defendants in approximately 400 cases per year.

This request was recommended for funding because in addition to being a legally mandated service, protection of economically vulnerable populations was identified by the Board as a core function of County government. The Public Defender's Office also contributes to the enforcement of laws and regulations that protect residents by ensuring the rights of defendants. This supplemental will allow for the provision of those core services in ways that manage resources to maximize the availability of services by evaluating the most cost-effective method for providing public defense services.

Board Adopted

The Board adopted this budget as recommended.

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 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.

2010-11 Accomplishments

1. Continued to meet the requirements of complicated non-traditional case responsibilities without compromising the standards of the services provided.

2. Continued to provide educational training opportunities for attorneys, investigators and legal staff.

2011-12 Objectives

1. To continue to provide high quality comprehensive representation with declining resources. This
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.

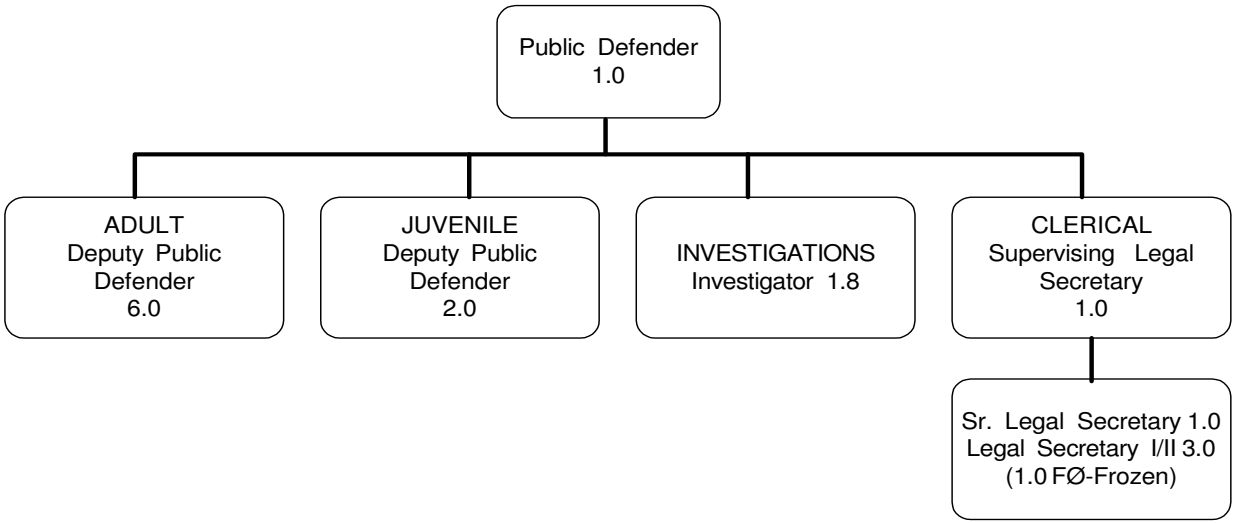
3. To open avenues of communication between the criminal justice community to foster respect.

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. *Description of Performance Measure:* Individual Attorney Caseload				
FY 2007-08 Actual	*FY 2008-09 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Estimated*	*FY 2011-12 Projected*
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	5900 total adult cases: 1203 felony/4697 misdemeanor
Describe why this measure is important and/or what it tells us about the performance of this department: This reflects 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. In Humboldt County, the attorneys have a caseload that has remained steady and substantially above this measure.				

Organization Chart:



Departmental Summary Table	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Request	2011-12 Adopted	Increase/ (Decrease)
Revenues							
Attributable to Department	$10,043,111	$9,817,588	$9,813,007	$10,577,292	$9,689,799	$10,574,836	($2,456)
General Fund Support	15,215,192	17,276,062	16,486,477	17,043,197	17,536,146	15,763,515	(1,279,682)
Grand Total Revenues	$25,258,303	$27,093,650	$26,299,484	$27,620,489	$27,225,945	$26,338,351	($1,282,138)
Expenditures							
Salaries & Benefits	$18,761,958	$20,347,874	$20,674,208	$22,522,712	$22,538,455	$21,572,150	($950,562)
Supplies & Services	5,996,057	5,800,677	4,783,150	4,502,230	4,517,598	4,596,198	93,968
Other Charges	312,651	489,622	479,840	436,453	402,939	403,050	(33,403)
Fixed Assets	434,185	608,618	603,674	409,496	45,000	45,000	(364,496)
Expense Transfer	(246,548)	(153,141)	(241,388)	(250,402)	(278,047)	(278,047)	(27,645)
Total Expenditures	$25,258,303	$27,093,650	$26,299,484	$27,620,489	$27,225,945	$26,338,351	($1,282,138)
Total Staffing	281.83	281.33	288.77	275.08	271.48	271.48	(3.60)

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 all Sheriff Office Divisions to allow us to continue our mission to provide a minimum level of basic core public safety services.
2. To obtain funding through State and federal programs and/or grant funding that will allow us to re-fund our ten (12) 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
4. Continue to replace/upgrade our correctional facilities video surveillance system and security systems and make necessary facility repairs.

Performance Measures

1. *Description of Performance Measure:* Number of documented reports handled as mail-in reports versus handled in person				
FY 2007-08 Actual	*FY 2008-09 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Projected*	*FY 2011-12 Estimate*
5.4%	10,541 cases 427 MIR 4%	10,682 511MIR 5%	9,333 221 MIR 2%	9,500 275 MIR 3%
Describe why this measure is important and/or what it tells us about the performance of this department: 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 decrease in staffing versus caseload levels limits further improvement and will most likely result in fewer available officers responding to non-violent cases.				

2. *Description of Performance Measure:* Percentage of civil processes served by due date				
FY 2007-08 Actual	*FY 2008-09 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Projected*	*FY 2011-12 Estimate*
76%	83%	84%	85%	84%
Describe why this measure is important and/or what it tells us about the performance of this department: 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. *Description of Performance Measure:* Number of arrests made by staff				
FY 2007-08 Actual	*FY 2008-09 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Projected*	*FY 2011-12 Estimate*
3,516	3,568	3,217	3,452	3,500
Describe why this measure is important and/or what it tells us about the performance of this department: 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.				

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

FY 2007-08 Actual	*FY 2008-09 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Projected*	*FY 2011-12 Estimate*
10,908 350	11,009 341	11,268 369	11,421 381	11,500 387

Describe why this measure is important and/or what it tells us about the performance of this department: 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. *Description of Performance Measure:* Average number of persons on Sheriff's Work Alternative Program and hours of labor provided

FY 2007-08 Actual	*FY 2008-09 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Projected*	*FY 2011-12 Estimate*
46,176 262	80,712 hours 291	81,000 291	79,540 269	80,000 273

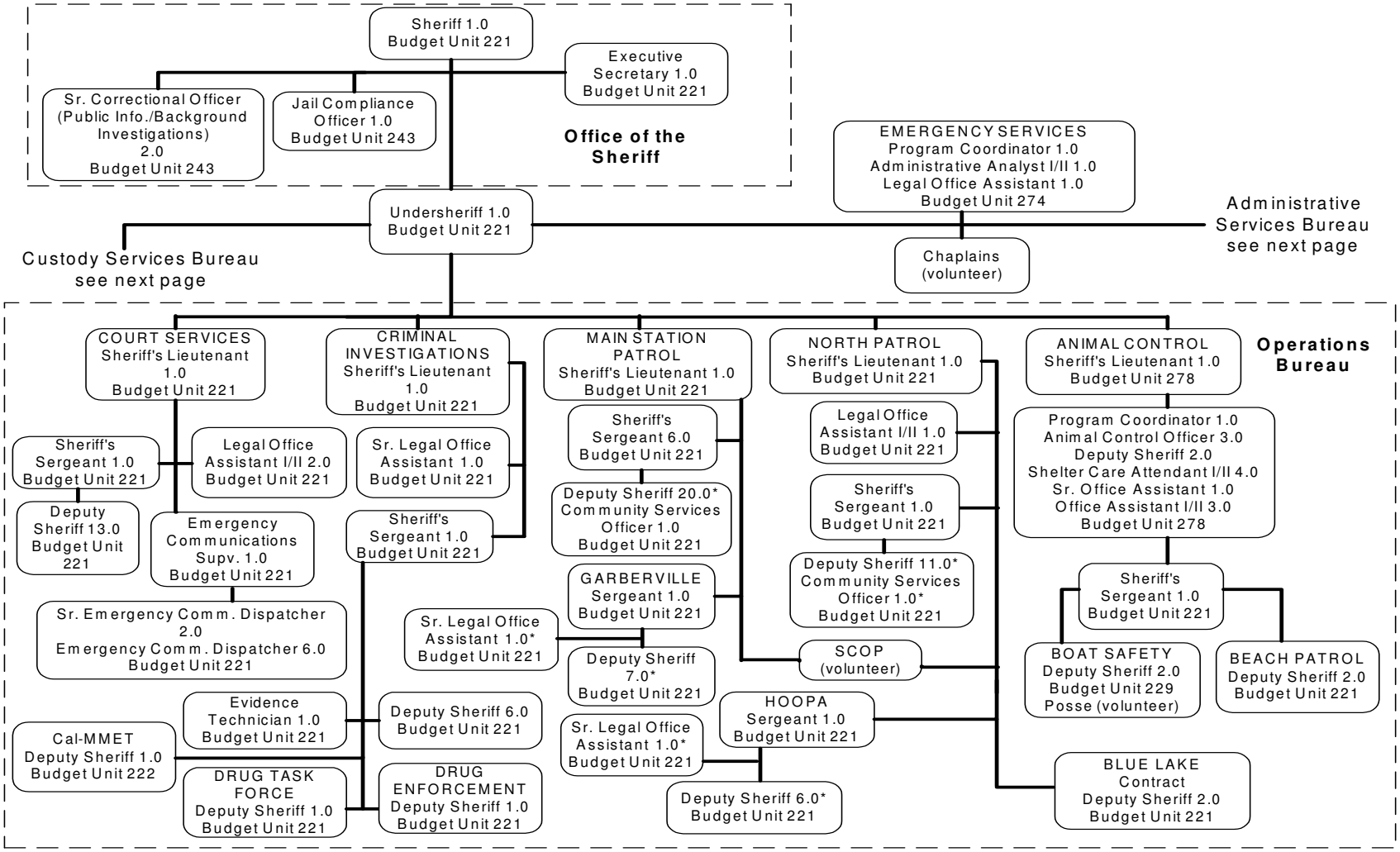
Describe why this measure is important and/or what it tells us about the performance of this department: This measure shows the average number of individuals in the work alternative program that otherwise would be in custody and impacting available bed space. This measure also shows the number of productive work hours these persons provide to governmental and non-profit community agencies as well as the County and Sheriff's Office.

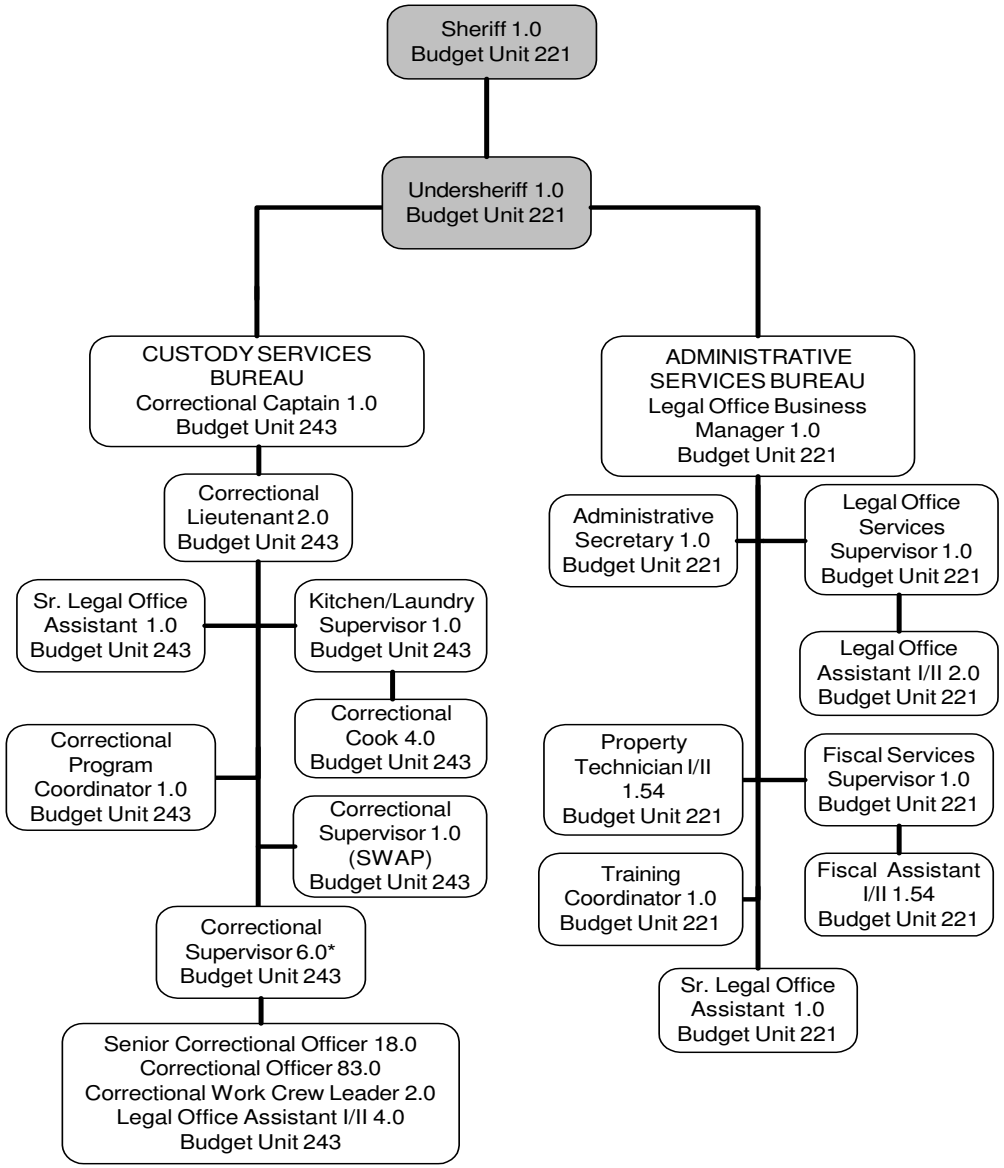
6. *Description of Performance Measure:* Percentage of sheltered animals (dogs and cats) adopted, reunited with owners or accepted by rescue groups

FY 2007-08 Actual	*FY 2008-09 Actual*	*FY 2009-10 Actual*	*FY 2010-11 Projected*	*FY 2011-12 Estimate*
Dogs 94% Cats 61%	96.8% 63.5%	97% 64%	93% 62%	75% 57%

Describe why this measure is important and/or what it tells us about the performance of this department: 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. The decline is the result of decreased staffing and hours of operation.

Organization Chart:




Sheriff 1.0
Budget Unit 221
Undersheriff 1.0
Budget Unit 221
CUSTODY SERVICES BUREAU
Correctional Captain 1.0
Budget Unit 243
ADMINISTRATIVE SERVICES BUREAU
Legal Office Business Manager 1.0
Budget Unit 221
Correctional Lieutenant 2.0
Budget Unit 243
Sr. Legal Office Assistant 1.0
Budget Unit 243
Kitchen/Laundry Supervisor 1.0
Budget Unit 243
Correctional Cook 4.0
Budget Unit 243
Correctional Program Coordinator 1.0
Budget Unit 243
Correctional Supervisor 1.0 (SWAP)
Budget Unit 243
Correctional Supervisor 6.0*
Budget Unit 243
Senior Correctional Officer 18.0
Correctional Officer 83.0
Correctional Work Crew Leader 2.0
Legal Office Assistant I/II 4.0
Budget Unit 243
Administrative Secretary 1.0
Budget Unit 221
Legal Office Services Supervisor 1.0
Budget Unit 221
Legal Office Assistant I/II 2.0
Budget Unit 221
Property Technician I/II 1.54
Budget Unit 221
Fiscal Services Supervisor 1.0
Budget Unit 221
Training Coordinator 1.0
Budget Unit 221
Fiscal Assistant I/II 1.54
Budget Unit 221
Sr. Legal Office Assistant 1.0
Budget Unit 221

1100 - General Fund	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Request	2011-12 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	$349,340	$324,414	$341,245	$315,629	$336,000	$341,000	$25,371
Fines, Forfeits & Penalties	51,969	46,674	50,734	45,226	40,000	45,000	(226)
Charges for Services	206,216	205,810	216,668	218,510	197,343	197,343	(21,167)
Other Revenues	10,078	1,896	2,775	7,349	12,500	12,500	5,151
General Fund Support	499,937	645,300	510,307	635,465	415,979	281,962	(353,503)
Total Revenues	$1,117,540	$1,224,094	$1,121,729	$1,222,179	$1,001,822	$877,805	($344,374)
Expenditures							
Salaries & Benefits	$819,903	$868,548	$835,882	$903,143	$666,170	$542,153	($360,990)
Supplies & Services	253,971	272,280	272,006	306,674	321,404	321,404	14,730
Other Charges	24,409	42,608	15,656	14,442	14,248	14,248	(194)
Fixed Assets	19,257	40,658	4,045	0	0	0	0
Expense Transfer	0	0	(5,860)	(2,080)	0	0	2,080
Total Expenditures	$1,117,540	$1,224,094	$1,121,729	$1,222,179	$1,001,822	$877,805	($344,374)
Allocated Positions	15.00	15.00	15.00	15.00	15.00	15.00	0.00
Temporary (FTE)	1.00	0.50	0.50	0.50	0.50	0.50	0.00
Total Staffing	16.00	15.50	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.

Recommended Budget

The recommended reduction for the General Fund contribution to the Animal Control budget is $427,804 or 71%. The proposed budget includes a supplemental budget allocation of $99,030 to fund one Animal Shelter Care Attendant for the full year and two Animal Shelter Care Attendants and one Office Assistant through the end of the first quarter.

To achieve the proposed reduction salary expenses were reduced $480,151 by holding five positions frozen and unfunded. The positions are 1.0 FTE Senior Office Assistant, 1.0 FTE Office Assistant I/II, 1.0 FTE Sheriff Lieutenant, 1.0 FTE Deputy Sheriff I/II, and 1.0 FTE Program Coordinator. A one time transfer of Spay Neuter trust funds totaling $56,000 was also used to increase revenues.

The proposed budget will maintain current levels of service for the first quarter of the fiscal year. This will provide the Department additional time to identify additional sources of revenue and other types of support.

Three supplemental requests were submitted for the Animal Shelter. A request to restore two Animal Control Attendants and one Office Assistant was 25% funded. An additional request for $137,971 would restore one Office Assistant and the Program Coordinator. The requests would assist in providing services in a way that matches service availability with residents' needs by providing community-appropriate levels of service. Although these requests meet Board priorities there unfortunately are not sufficient financial resources available to fund them.

Board Adopted

The Board adopted this budget with an increase of $116,649. This increase was based on the final State budget and provides funding for the full year for two Animal Shelter Care Attendants and one Office Assistant.

Program Discussion

The Animal Control Division consists of Animal Control Officers and non-uniformed kennel staff under the administrative direction of a Sergeant. In the past, uniformed field staff consists of two livestock deputies that were assigned to compliment the efforts of three animal control officers. Budget reductions resulted in the reduction of uniformed deputies to the program. Regulatory enforcement provides 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 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.

2010-11 Accomplishments

1. Continued to educate the public about responsible pet ownership and the benefits of spaying and neutering.

2. Educated the public about rabies vaccinations for dogs and cats and why it is so important.

3. Increased the number of dogs licensed in the County.

4. Increased the number of volunteers at the shelter, which improved training and obedience of shelter dogs.

5. Continued to increase adoptions and redemptions of animals at the shelter and to lower euthanasia rates.

2011-12 Objectives

1. To return sworn uniformed personnel to Animal Control regulatory enforcement.

2. To restore hours of operation to better serve the public and allow for more animals to be reunited with their owners.

3. To continue to increase staffing levels to provide better oversight and a healthier environment for the animals housed there.

4. To continue to increase the number of volunteers at the shelter and improve training and obedience of shelter dogs.

5. To continue to increase the number of adoptions and redemptions of animals at the shelter and lower euthanasia rates.

1100 - General Fund	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Request	2011-12 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$2,499,494	$2,213,323	$2,024,957	$2,351,523	$2,150,691	$2,150,691	($200,832)
Charges for Services	944,180	908,293	928,479	759,796	504,000	774,000	14,204
Other Revenues	20,017	2,631	14,267	106	21,500	21,500	21,394
General Fund Support	7,173,845	7,816,659	7,895,761	0	8,928,326	8,571,934	8,571,934
Total Revenues	$10,637,536	$10,940,906	$10,863,464	$3,111,425	$11,604,517	$11,518,125	$8,406,700
Expenditures							
Salaries & Benefits	$7,771,293	$8,221,102	$8,383,112	$9,059,853	$9,401,304	$9,228,912	$169,059
Supplies & Services	2,739,989	2,551,334	2,332,723	2,122,535	2,110,008	2,196,008	73,473
Other Charges	79,181	114,809	116,637	110,444	93,205	93,205	(17,239)
Fixed Assets	47,073	53,661	30,992	31,688	0	0	(31,688)
Expense Transfer	0	0	0	0	0	0	0
Total Expenditures	$10,637,536	$10,940,906	$10,863,464	$11,324,520	$11,604,517	$11,518,125	$193,605
Allocated Positions	127.00	127.00	127.00	125.00	125.00	125.00	0.00
Temporary (FTE)	5.00	5.77	5.77	3.50	1.40	1.40	(2.10)
Total Staffing	132.00	132.77	132.77	128.50	126.40	126.40	(2.10)

Purpose

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

Recommended Budget

The Custody Services General Fund contribution is being increased by $961,476 or 12%. This increase is partially due to decreased revenues from booking fees. Even with the additional contribution twenty positions are being held frozen and unfunded. The positions are 16.0 FTE Correctional Officer I/II positions, 2.0 FTE Correctional Supervisor, 1.0 FTE Senior Correctional Officer and 1.0 FTE Correctional Program Coordinator.

The State reimbursement of booking fees, if funded, will be less than in previous years and is tied to the vehicle license fees that are in jeopardy of elimination. If funded, the State's reimbursement is based upon the number of arrests in the County. The County is planning to bill cities for reimbursement of booking fees to partially compensate for the decrease or loss in State funding.

A supplemental request was submitted for $172,392 to fund two Correctional Officer positions and the Correctional Program Coordinator position. This request would bring staffing up to a better level. The request would help enforce laws and regulations which is one of the core roles identified by the Board. Although these requests meet Board priorities there are not currently sufficient financial resources available to fund them.

Board Adopted

The Board adopted this budget with an additional $86,000 to provide funding for increased utility and food costs. The General Fund contribution was reduced by $270,000 due to the addition of booking fee revenue based on the final State budget.

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.

Over the last couple of years this Division has experienced significant correctional officer staff vacancies, which have caused overtime expenditures to steadily increase. Due to overall budget reductions, it is estimated that this trend will continue. 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 necessity for physical plant improvements and repairs required due to normal facility 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.

2010-11 Accomplishments

1. Began 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. Began the process to replaced our present inmate commissary system with a more efficient, effective, and user-friendly system.

3. Began the process to replace the facilities Corrections Management System.

4. Continued to provide mandated annual training for all Corrections staff under the Corrections Standards Authority's (CSA) Standards and Training for Corrections program.

5. Continued 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.

2011-12 Objectives

1. To continue to work on recruitment and retention of correctional officers to reduce staff stress and overtime costs.

2. To complete the replacement of inmate commissary system with more efficient and user-friendly system

3. To complete replacement of the facilities Correctional Management System.

4. To continue to work on deferred maintenance issues.

5. To continue to work on development of operational plan that helps to better manage a growing inmate population.

1100 - General Fund	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Request	2011-12 Adopted	Increase/ (Decrease)
Revenues							
Other Govt'l Agencies	$76,888	$72,022	$282,631	$332,587	$195,627	$195,627	($136,960)
Other Revenues	9,648	9,685	11,171	10,812	11,236	11,236	424
General Fund Support	160,309	166,811	259,681	203,774	86,173	86,173	(117,601)
Total Revenues	$246,845	$248,518	$553,483	$547,173	$293,036	$293,036	($254,137)
Expenditures							
Salaries & Benefits	$187,095	$207,688	$213,950	$228,294	$153,437	$153,437	($74,857)
Supplies & Services	56,112	31,447	51,862	130,050	74,468	74,468	(55,582)
Other Charges	3,638	9,383	7,598	8,970	20,131	20,131	11,161
Fixed Assets	0	0	280,073	179,859	45,000	45,000	(134,859)
Total Expenditures	$246,845	$248,518	$553,483	$547,173	$293,036	$293,036	($254,137)
Allocated Positions	3.00	3.00	3.00	3.00	1.00	1.00	(2.00)
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	3.00	3.00	3.00	3.00	1.00	1.00	(2.00)

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).

Recommended Budget

The total Office of Emergency Services budget is $293,036, and of this amount $86,173 is proposed to come from the General Fund. Revenues were decreased due to the reduced grant revenue in Homeland Security. The recommended reduction for the General Fund portion of the budget is 49%. This is a decrease of $84,256 which will be accomplished by reducing staff by two positions. 1.0 FTE Legal Office Assistant I/II and 1.0 FTE Administrative Analyst I/II will be eliminated from this budget unit. 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 as recommended.

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 $100,000. Final funding for this budget unit is not yet known. Therefore a supplemental budget will be adopted in FY 2011-12 based on revenues from the federal government.

1100 274 Office of Emergency Services

The total FY 2011-2012 budget is $191,254, a decrease of $85,973 or 31%, from FY 2010-2011. The decrease is related to the overall budget reduction to Sheriff operations. The minimum level of General Fund dollars was allocated to this budget unit to meet match requirements.

2010-11 Accomplishments

1. Educated the public about Tsunami risks and hazards, including purchasing literature for distribution, installing more signage and sirens. The Tsunami center was activated for anticipated tsunami activity following the devastating earthquake in Japan.

2. Completed revision of the Emergency Operations Plan and Mathews Dam Break Contingency Plan.

3. Continued with Homeland Security Grant implementation.

4. Worked towards completion of the Local Assistance Center.

5. Worked on pre-planning for development of Flood, Animal Rescue and Care, Terrorism Plans.

2011-12 Objectives

1. To secure funding to enhance staffing levels to continue working on local disaster plans.

2. To continue educating the public about Tsunami risks and hazards.

3. To secure funding from the Homeland Security Grant and implement said grant.

4. To work to complete the Local Assistance Center.

1100 - General Fund	2007-08 Actual	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Request	2011-12 Adopted	Increase/ (Decrease)
Revenues							
Licenses & Permits	$14,684	$18,100	$22,380	$24,280	$23,000	$23,000	($1,280)
Other Govt'l Agencies	3,142,009	3,504,645	4,254,345	5,022,252	4,185,187	5,074,711	52,459
Charges for Services	1,116,261	1,300,492	1,328,256	1,252,568	1,618,715	1,268,516	15,948
Other Revenues	172,515	176,018	335,099	236,654	394,000	459,712	223,058
General Fund Support	7,620,130	8,445,414	7,735,083	7,990,863	8,105,668	6,823,446	(1,167,417)
Total Revenues	$12,065,599	$13,444,669	$13,675,163	$14,526,617	$14,326,570	$13,649,385	($877,232)
Expenditures							
Salaries & Benefits	$9,475,417	$10,573,459	$11,241,264	$12,331,422	$12,317,544	$11,647,648	($683,774)
Supplies & Services	2,551,204	2,653,256	2,126,559	1,942,971	2,011,718	2,004,318	61,347
Other Charges	195,090	316,585	339,949	302,597	275,355	275,466	(27,131)
Fixed Assets	90,436	54,510	202,919	197,949	0	0	(197,949)
Expense Transfer	(246,548)	(153,141)	(235,528)	(248,322)	(278,047)	(278,047)	(29,725)
Total Expenditures	$12,065,599	$13,444,669	$13,675,163	$14,526,617	$14,326,570	$13,649,385	($877,232)
Allocated Positions	119.08	126.08	129.08	126.08	128.08	128.08	2.00
Temporary (FTE)	8.75	0.98	8.42	2.00	0.50	0.50	(1.50)
Total Staffing	127.83	127.06	137.50	128.08	128.58	128.58	0.50

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 six 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).

Recommended Budget

The Sheriff Operations budget includes a 6% or $409,077 reduction in the General Fund contribution. The overall budget is recommended to decrease by $1,408,573. Over $1 million of this decrease is due to the elimination of Vehicle License Fee funding. The recommended budget includes an ongoing supplemental allocation of $896,286 to restore 9.0 FTE Deputy Sheriffs and 1.0 FTE Legal Office Assistant and a one time supplemental allocation to restore 8.0 FTE Deputy Sheriffs, 1.0 FTE Administrative Secretary and 2.0 FTE Legal Office Assistants through the end of the first quarter of FY 2011-12.

The Sheriff proposes to reduce salaries $943,757 by holding 22.54 positions frozen and unfunded. The positions are 12.0 FTE Deputy Sheriffs, 2.0 FTE Community Services Officers, 1.0 FTE Evidence Tech, 3.0 FTE Senior Legal Office Assistants, 1.0 FTE Executive Secretary, 0.54 Fiscal Assistant I/II, 1.0 FTE Sheriff Lieutenant, and 2.0 FTE Sheriff Sergeants.

The impacts of the reductions will be less deputy coverage possibly impacting response times. The one time funding will temporarily keep the Garberville and McKinleyville sub-stations open.

The Sheriff submitted three supplemental funding requests to restore staffing. A $975,244 request would fund 10.0 FTE Deputy Sheriffs and 2.0 Legal Office Assistants. This request would restore patrol to current levels and keep the substations and special units operating. This request was 25% funded. Additionally a supplemental request for $746,592 would restore 3.0 FTE Deputy Sheriffs, 2.0 FTE Sheriff Sergeants, 1.0 FTE Community Service Officer, 1.0 Senior Legal Office Assistant and 1.0 FTE Executive Secretary. This request would bring Sheriff Operations staffing up to a reasonable level. These requests would help enforce laws and regulations to protect residents which is one of the core roles identified by the

Board. Although these requests meet Board priorities there are not currently sufficient financial resources available to fund them.

Board Adopted

The Board adopted this budget as with an increase of $746,938 primarily due to increased revenues based on the final State budget. Revenues were increased $605,037 and the General Fund contribution was increased by $141,901. This increased funding provided status quo staffing levels for deputies in Sheriff Operations for FY 2011-12.

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), and contracted entrance screening for the County Courthouse.

1100 221 Sheriff

This is the main operational budget unit for the Sheriff's Office, providing funding for most of the major operations of the Department. The adopted budget for this budget unit is $11,199,912.

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

This budget unit targeted methamphetamine manufacturing and trafficking within counties by providing focused investigations, aggressive prosecutions, and seizure of assets used in drug activities. This program is 100% funded by State funding and the adopted budget for FY 2011-12 is $325,233.

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 $236,336, a decrease of $26,645, or 9%, from FY 2010-11. All expenditures are expected to be fully reimbursed by TSA and Public Works.

1100 228 Drug Enforcement Unit

This budget unit receives funding from both the State and federal governments to enhance efforts into conducting year round investigations of major illegal commercial marijuana growing operations.

The budget for this budget unit is $460,000, a decrease of $13,000, or 3% from FY 2010-11. This decrease is the result of reduction in funding from both the State and federal governments.

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 $173,042, a decrease of $56,136, or 24%, from FY 2010-11. One Deputy Sheriff position was removed from this budget unit and add to the Sheriff budget unit (221).

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 $1,254,862, a decrease of $62,768, or 5%, from FY 2010-2011.

2010-11 Accomplishments

1. Established a resident deputy in the Eel River Valley in collaboration with the funding support of the Bear River Tribe.

2. Obtained funding to add back some of the currently unfunded and vacant deputy sheriff positions.

3. Completed the upgrade of mobile data terminal project for the deputies' in-car computers.

2011-12 Objectives

1. To restore staffing to FY 2010-11 levels. This will allow the Department to enforce laws and regulations to protect residents.

2. To maintain the operation of the substations in the McKinleyville and Garberville areas. This will allow the Department to enforce laws and regulations to protect residents.

3. To maintain the resident deputies in the Eel River Valley, Shelter Cove, Orick and Hoopa. This will allow the Department to enforce laws and regulations to protect residents.

4. To obtain funding to fund currently frozen positions. This will allow the Department to enforce laws and regulations to protect residents.