

**1380 - Child Support Fund
FY 2014-15 Proposed Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Adjusted	2014-15 Request	2014-15 Proposed	Increase (Decrease)
Revenues						
Use of Money and Property	17,213	11,455	15,000	10,000	10,000	(5,000)
Other Governmental Agencies	4,358,675	4,086,677	5,151,250	5,151,250	5,151,250	0
Charges for Current Services	341,895	0	0	0	0	0
Other Revenues	238	256	0	0	0	0
Total Revenues	4,718,021	4,098,388	5,166,250	5,161,250	5,161,250	(5,000)
Expenditures						
Salaries & Employee Benefits	3,681,604	3,610,554	4,282,416	4,256,873	4,256,873	(25,543)
Services and Supplies	850,151	537,571	635,408	656,678	656,678	21,270
Other Charges	121,566	129,132	98,426	107,699	107,699	9,273
Fixed Assets	39,576	12,194	150,000	140,000	140,000	(10,000)
Total Expenditures	4,692,897	4,289,451	5,166,250	5,161,250	5,161,250	(5,000)
Net Revenue (Expenditures)	25,124	(191,062)	0	0	0	0
Additional Funding Support						
1380 Child Support Services	(25,124)	191,063	0	0	0	0
Total Additional Funding Support	(25,124)	191,063	0	0	0	0
Staffing Positions						
Allocated Positions	60.00	60.00	60.00	56.00	56.00	(4.00)
Temporary (FTE)	0.00	0.00	0.00	0.20	0.20	0.20
Total Staffing	60.00	60.00	60.00	56.20	56.20	(3.80)

Purpose

Since 1975, federal law has mandated that all states operate a child support enforcement program. To ensure uniformity of effort statewide, California Family Code Sections 17000-17802 require each California county to have a stand-alone child support department which must enter into a plan of cooperation with the State’s Department of Child Support Services for the undertaking 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 FY 2014-15 recommended budget for Child Support Services is \$5,161,250, which represents a \$5,000 decrease from FY 2013-14. This is based on lower interest earnings and no changes being anticipated in State and federal funding levels. Funding of \$140,000 is recommended for fixed assets; additional detail on the proposed equipment

and projects is available in the Capital Expenditures table.

Recommended Personnel Allocation

For Child Support Services, the total positions recommended for FY 2014-15 are 56.0 FTE. The following changes result in a decrease of 4.0 FTEs. Three F1-VSIP positions and one vacant position are being deleted. Two vacant Child Support Specialists are being changed to supervising positions to create a better staff-to-supervisor ratio.

Additions:

- 1.0 FTE Supervising Child Support Specialist
- 1.0 FTE Office Services Supervisor

Deletions:

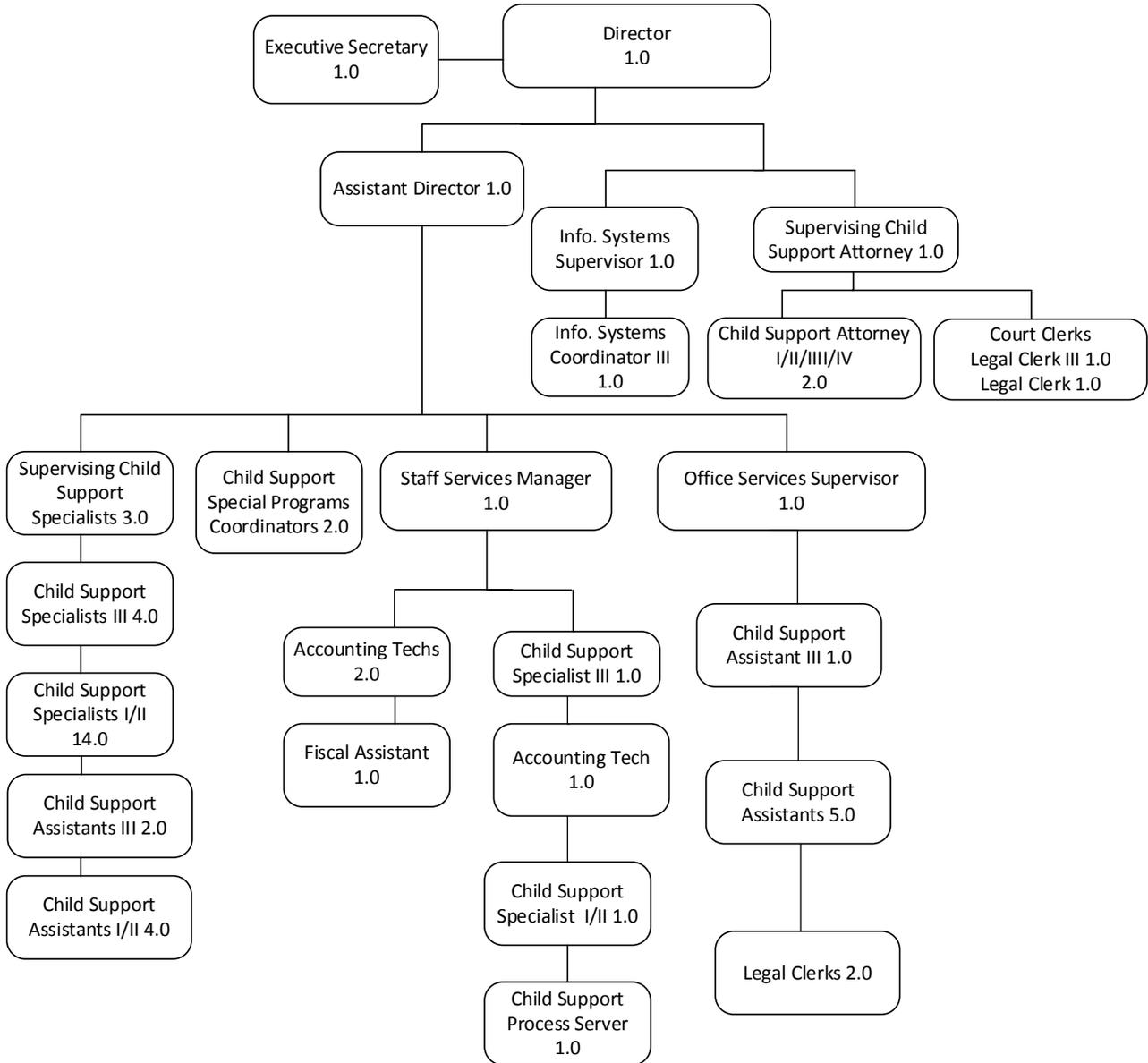
- 3.0 FTEs Child Support Specialist I/II
- 1.0 FTE Fiscal Assistant I/II
- 2.0 FTEs Legal Secretary I/II

Program Discussion

The Department of Child Support Services is a federally funded program that 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) 2012-13 were \$9,512,538. That amount is \$744,508 lower than the collections for FFY 2011-12 (\$9,958,297). Collection levels for the FFY 2013-14 are still trending lower (4.31%) when measured against this same point during the last fiscal year. The Department's drop in collections correlates with a similar drop in its caseload. Ten years ago the Department's caseload hovered just above 12,000 cases. In April of 2014, the Department was carrying approximately 6,300 cases. While overall collections trend downward due to a smaller caseload, collections per case have increased by approximately \$125 over the past five years.



Organizational Chart:



**1100 – General Fund
FY 2014-15 Proposed Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Adjusted	2014-15 Request	2014-15 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	269,528	264,897	278,046	286,375	286,375	8,329
Charges for Current Services	159,374	50,960	55,000	59,400	59,400	4,400
Total Revenues	428,902	315,857	333,046	345,775	345,775	12,729
Expenditures						
Salaries & Employee Benefits	465,232	492,986	511,731	525,267	525,267	13,536
Services and Supplies	175,443	186,496	178,808	198,336	198,336	19,528
Other Charges	11,365	11,756	12,457	14,111	14,111	1,654
Fixed Assets	0	0	3,700	0	0	(3,700)
Total Expenditures	652,040	691,238	706,696	737,714	737,714	31,018
Net Revenue (Expenditures)	(223,136)	(375,380)	(373,650)	(391,939)	(391,939)	(18,289)
Additional Funding Support						
1100 General Fund	223,138	375,381	373,650	391,939	391,939	18,289
Total Additional Funding Support	223,138	375,381	373,650	391,939	391,939	18,289
Staffing Positions						
Allocated Positions	5.00	5.00	5.00	5.00	5.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.00	0.00	0.00
Total Staffing	5.00	5.00	5.00	5.00	5.00	0.00

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. There are also 40 specially trained community volunteers who assist in duties related to autopsies, field investigations, public administration duties and training.

Recommended Budget

The recommended budget for FY 2014-15 is \$737,714, an increase of \$31,018, or 5% from the previous year. The General Fund contribution is \$391,939, which represents a \$18,289 increase from FY 2013-14. This increase is primarily due to increased insurance and other benefit costs.

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.

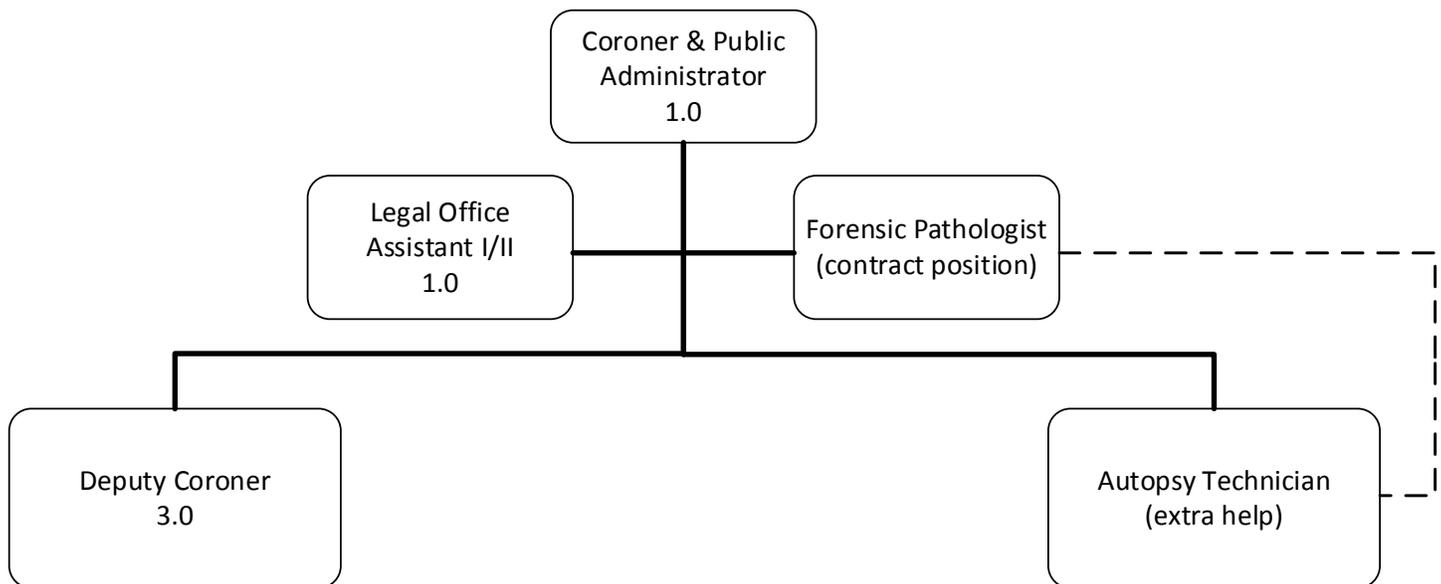
The Coroner’s Office operates a Citizen Volunteer Program with a total of 40 members. Their duties include assisting the department in all areas of the Coroner’s Office and Public Administration duties.

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

It is anticipated that revenue from Public Administration, specifically in the area of probate will not change significantly. Probate cases have decreased in numbers due to local private attorneys more actively seeking the work through advertising.

Organizational Chart:



Courts - County Contribution (1100 250)**1100 – General Fund
FY 2014-15 Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Adjusted	2014-15 Request	2014-15 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	1,313,070	1,237,266	1,352,400	1,352,400	1,352,400	0
Charges for Current Services	98,042	115,374	102,200	100,200	100,200	(2,000)
Total Revenues	1,411,112	1,352,640	1,454,600	1,452,600	1,452,600	(2,000)
Expenditures						
Services and Supplies	927,379	700,154	649,500	647,375	647,375	(2,125)
Other Charges	1,111,150	1,110,873	1,110,873	1,110,873	1,110,873	0
Total Expenditures	2,038,529	1,811,027	1,760,373	1,758,248	1,758,248	(2,125)
Net Revenue (Expenditures)	(627,418)	(458,387)	(305,773)	(305,648)	(305,648)	125
Additional Funding Support						
1100 General Fund	627,417	458,387	305,773	305,648	305,648	(125)
Total Additional Funding Support	627,417	458,387	305,773	305,648	305,648	(125)
Staffing Positions						
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

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. 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.

Recommended Budget

The recommended budget for FY 2014-15 is \$1,758,248, which represents a decrease of \$2,125 from the previous year. The General Fund

contribution is \$305,648, a decrease of \$125 from FY 2013-14. On January 1, 2013, all County indigent defense offices were merged under the Public Defender and Alternate Counsel was re-established; resulting in lower costs for FY 2013-14. The costs are expected to remain at a similar level for FY 2014-15.

Program Discussion

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 2007, 2010 and further revised in January 2014. The current MOU has no expiration date and will stay in effect unless terminated by the Court or County.

Courts - County Contribution (1100 250)

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 budget 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 Public Defender's office. Some of these costs are offset by that portion of court fine and forfeiture revenues that are allocated to the County.



**1100 – General Fund
FY 2014-15 Proposed Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Adjusted	2014-15 Request	2014-15 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	2,556,471	1,928,070	2,063,479	2,122,927	2,096,426	32,947
Charges for Current Services	10,000	14,071	0	0	0	0
Other Revenues	335,091	708,475	648,256	744,305	770,805	122,549
Total Revenues	2,901,562	2,650,616	2,711,735	2,867,232	2,867,231	155,496
Expenditures						
Salaries & Employee Benefits	4,451,274	4,014,862	4,352,539	4,632,303	4,595,130	242,591
Services and Supplies	615,117	564,779	507,004	652,175	562,502	55,498
Other Charges	200,562	151,831	257,577	154,885	154,885	(102,692)
Fixed Assets	44,316	36,039	1,868	541,837	11,786	9,918
Intrafund Transfers	(147,436)	(229,578)	(285,187)	(230,000)	(230,000)	55,187
Total Expenditures	5,163,833	4,537,933	4,833,801	5,751,200	5,094,303	260,502
Net Revenue (Expenditures)	(2,262,271)	(1,887,319)	(2,122,066)	(2,883,968)	(2,227,072)	(105,006)
Additional Funding Support						
1100 General Fund	2,262,271	1,897,147	2,122,066	2,883,968	2,227,072	105,006
Total Additional Funding Support	2,262,271	1,897,147	2,122,066	2,883,968	2,227,072	105,006
Staffing Positions						
Allocated Positions	55.30	55.30	55.30	56.30	56.30	1.00
Temporary (FTE)	5.61	6.90	6.90	1.50	1.50	(5.40)
Total Staffing	60.91	62.20	62.20	57.80	57.80	57.80

Purpose

Article 11, Section 1(b) of the California Constitution requires the legislature to provide each county with an elected District Attorney. The District Attorney is a state officer that represents the People of the State of California within the territorial jurisdiction of the county where he or she serves.

As a representative for the People of the State of California the District Attorney must zealously protect the rights of individuals, but without representing any individual as a client. The District Attorney must put the rights and interests of society in a paramount position in exercising prosecutorial discretion in individual cases.

The District Attorney is the only one in a criminal action who is responsible for the presentation of the truth. Justice is not complete without the truth always being the primary goal in all criminal proceedings. Therefore, the District Attorney is not a mere advocate and unlike other lawyers, the District Attorney does not represent individuals or entities, but society as a whole.

The District Attorney’s Office includes the following budget units: District Attorney (205), Victim-Witness Program (208), Child Abuse Services Team (211), State Board of Control (220), and Underserved/Underserved Victim Advocacy & Assistance (291).

District Attorney

Mission

The mission of the Humboldt County District Attorney's Office is to promote public safety and the general welfare of all people by defending liberty and delivering justice in an equal, just, and ethical manner.

Recommended Budget

The recommended budget for FY 2014-15 is \$5,094,303, an increase of \$260,502 or 6% from the previous year. This is primarily due to additional grant funds being included in the budget. The majority of the grant funds are for staffing which contributed to the \$242,591 increase in salaries. The General Fund contribution is \$2,227,072, which represents a \$105,006 increase from FY 2013-14. This increase is due to changes in retirement and insurance costs.

Additional Funding Requests

The District Attorney submitted one supplemental funding request totaling \$656,896. This request is for a project that also includes the Public Defender. The District Attorney and Public Defender offices are requesting one time funding to purchase a paperless case management system as well as the hardware and software needed for implementation in all offices. This acquisition is necessary in order to track statistical data and provide reports at the local, State, and federal levels and to keep pace with the rapidly increasing caseloads of both departments. The project will provide the tools and information necessary to determine the efficacy of particular evidence based strategies to refocus resources and increase public safety.

The District Attorney has received letters from four local law enforcement agencies in support of this project including the California Highway Patrol, Arcata Police Department, Hoopa Tribal Police Department and the Humboldt County Coroner. Additionally \$272,462 has been secured from the

Humboldt County Community Corrections Partnership – Executive Committee, in recognition of the project's ability to help address challenges created by Assembly Bill 109 and jail realignment.

Cost savings from the proposed system come in the form of adding value through newly discovered efficiencies. The system will allow the Public Defender and District Attorney Offices to use technology to increase capacity, redistribute staff time, save office supply costs, reduce workers' compensation insurance claims, eliminate offsite case file storage costs, and save court time and money through earlier resolution of cases. It is estimated that \$14,045 in paper, case file folders, and storage fees will be saved annually in the District Attorney's office and \$2,500 will be saved annually in the Public Defender's office. Countless redundant clerical tasks such as redacting discovery, date stamping, creating physical files, copying and recopying files, to be distributed to other agencies and attorneys will be eliminated under this proposed system. These efficiencies will increase productivity of the departments at all levels and will allow the departments to better absorb the ever increasing case loads. Based on a time study conducted by the District Attorney's office it is estimated that efficiencies of about \$247,000 annually could be achieved with this system.

This supplemental request is not recommended for funding at this time. While the request has merit it exceeds the amount of funding available for allocation.

Recommended Personnel Allocation

The recommended personnel allocation for the District Attorney's Office is 56.3 FTE positions with 9.0 FTE positions frozen and unfunded due to prior year budget reductions. The increase of one funded position is due to the addition of a grant funded Victim Witness Program Specialist. In addition, the position changes include unfreezing

District Attorney

3.0 FTE Deputy District Attorney Positions. These changes are discussed further in the following sections.

Program Discussion

The primary responsibility of the District Attorney is to seek justice, which can only be achieved by the representation and presentation of the truth. This responsibility includes, but is not limited to, ensuring that the guilty are held accountable, that the innocent are protected from unwarranted harm, and that the rights of all participants, particularly victims of crime, are respected.

The District Attorney must exercise independent judgment in reaching decisions while taking into account the interest of victims, witnesses, law enforcement officers, suspects, defendants and those members of society who have no direct interest in a particular case, but who are nonetheless affected by its outcome.

1100 205 District Attorney

This is the main operational budget for the District Attorney's Office. This budget unit funds the core functions of the District Attorney's Office which include, but are not limited to, the receipt and review of all State and County law enforcement and regulatory agency reports for a determination of whether there is sufficient evidence to charge a criminal case, the review and/or preparation of search and arrest warrants, the investigation and prosecution of all criminal cases, litigation of bail and own recognizance hearings, preliminary hearings, motions to suppress, pretrial, pre-trial motions, criminal jury and court trials, sentencing hearings, probation violations, mental competency hearings, sexually violent mentally disordered offender commitment extension hearings, juvenile offenses, misdemeanor appeals, writs of habeas corpus, forfeiture actions, parole violations (as of this year, due to realignment), and unfair business practice lawsuits.

The recommended budget for the main District Attorney budget unit is \$4,493,098, an increase of \$81,507 or 2% from FY 2013-14. This increase is primarily due to increased public safety revenues from the State as well as an increase to grant revenues included in the District Attorney budget for FY 2014-15. A total 45.0 FTE positions are proposed to be allocated with 7.0 FTE frozen and unfunded. The District Attorney is requesting that 2.0 FTE Deputy District Attorney Positions be unfrozen so they may be filled. In addition to increased revenues, funding has been identified by greatly reducing extra help allocations in the FY 2014-15 requested budget.

1100 208 Victim-Witness

This budget unit funds the core functions of the County's Victim Witness Assistance Center which include, but are not limited to, providing the following services to victims of crime:

- Crisis Intervention;
- Emergency Assistance;
- Case Information and Referral;
- Case Status, Disposition and Tracking Information;
- Court Orientation, Escort and Support;
- Restraining Order Assistance; and
- Assistance with Opening State Victim of Crime Applications.

These services were provided to people who were:

- Families of Homicide Victims;
- Victims of Sex Crimes;
- Children Victims of Sex, Abuse and Neglect Crimes;
- Victims of Crimes of Violence;
- Victims of Domestic Violence;
- Victims of Elder Abuse;
- Victims of Drunk Drivers; and
- Victims of Property Crimes.

District Attorney

The amount of funding allocated from the State of California Emergency Management Agency for FY 2014-15 is \$174,470. The budget is recommended at this same level, which represents no change from FY 2013-14. In Victim-Witness the total number of positions allocated is 3.0 FTE, with one position frozen.

1100 211 Child Abuse Services Team

This budget unit funds part of the District Attorney's Office commitment to the Child Abuse Services Team (CAST). Specifically, the Office commits:

- An Attorney (currently staffed by the District Attorney);
- An Investigator;
- A Victim Witness Advocate; and
- Clerical Staff and Extra-Help Support to CAST.

CAST is a multi-agency organization, recognized by the National Children's Alliance, that:

- Prevents child abuse and keeps children safe by providing child sexual abuse prevention education;
- Saves money by saving court, child protection and investigation dollars;
- Provides efficient and coordinated investigations of child abuse between law enforcement, Child Welfare Services and the District Attorney's Office;
- Increases successful prosecutions of child abuse perpetrators;
- Helps children heal from child abuse by providing forensic medical exams, referrals and services for mental health treatment; and
- Provides training and education to law enforcement and the community on effective, minimally intrusive investigations of child abuse allegations.

For FY 2014-15 the Humboldt County Department of Health and Human Services has been able to

continue to provide partial funding for CAST from their budget in the amount of \$230,000. The requested budget for FY 2014-15 is \$408,995, which represents an increase of \$178,995 from the previous year. This additional funding has been secured through a partnership with the North Coast Rape Crisis Team, working in collaboration with the District Attorney on a three year grant program through the Office of Violence against Women. The additional funding will unfreeze 1.0 FTE Deputy District Attorney and add an additional 1.0 FTE Victim Witness Program Specialist, a requirement of the terms of the grant. These actions will result in the total number of positions allocated being 5.0 FTE, with one position frozen.

1100 220 State Board of Control

This budget unit funds the core functions of the Office's Victim Compensation and Government Claims Board services. These services verify and submit claims for unreimbursed financial losses of local crime victims. By verifying claims locally,

this program expedites reimbursement to victims and health care providers. The program provides:

- Emergency Funding for Funeral and Burial Costs;
- Relocation Costs to Victims of Domestic Violence and/or Sexual Assault Crimes;
- Crime Scene Clean-Up Expense; and
- Other Verified Emergency Expenses.

The recommended budget for FY 2014-15 is \$122,740, which represents no change from the previous fiscal year. In State Board of Control the total number of positions allocated is 1.8 FTE, with no positions frozen.

1100 291 Unserved/Underserved Victim Advocacy and Outreach

The Unserved/Underserved Victim Advocacy and Outreach program is grant funded through the

District Attorney

California Emergency Management Agency under the Victim of Crime Act (VOCA). The objective of the program is outreach to victims in the American Indian community, as well as education and collaboration with both tribal and non-tribal entities to better serve the American Indian population, who have been historically underserved in this community. The program focuses on:

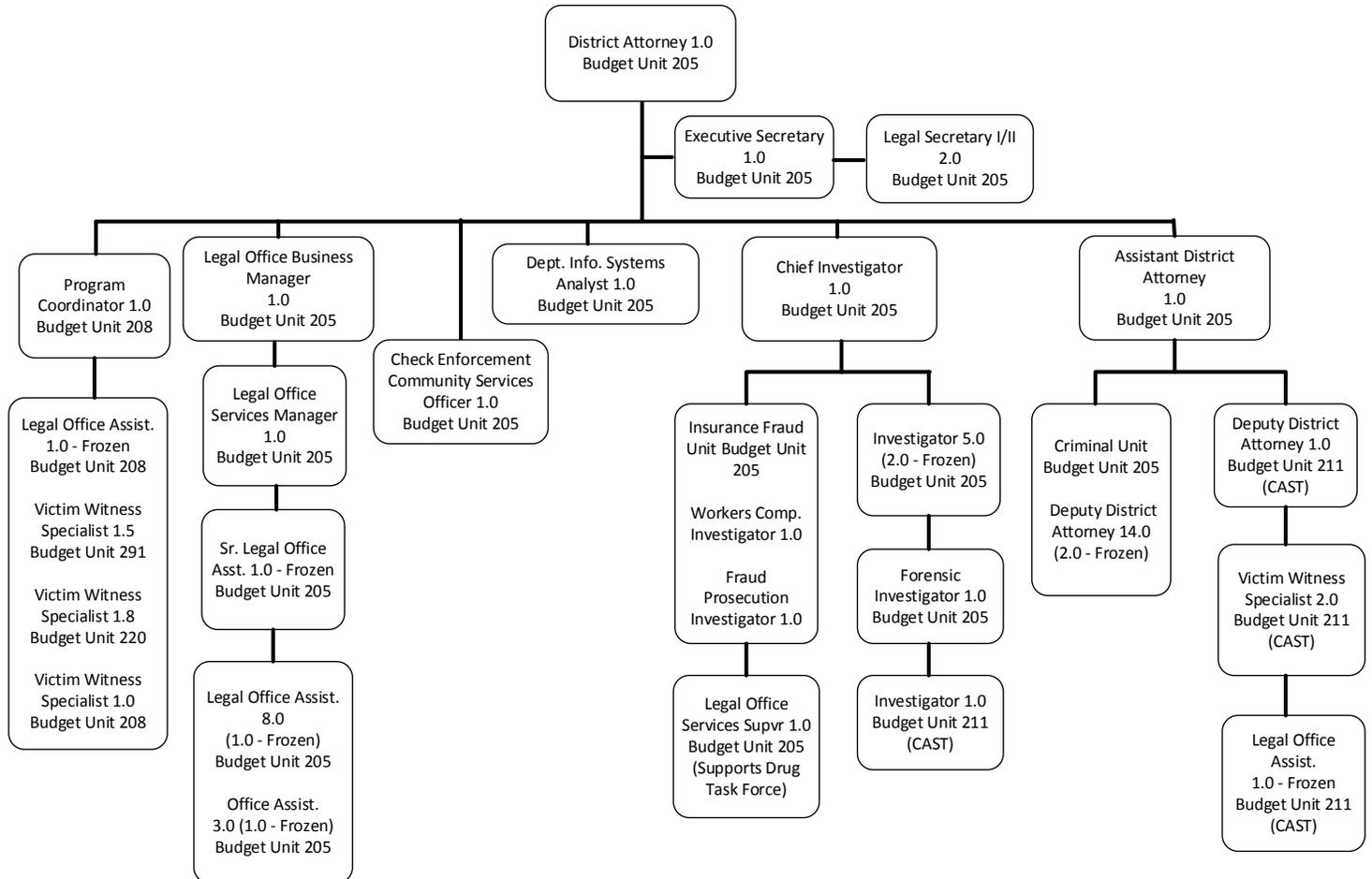
- Domestic Violence;
- Sexual Assault;
- Homicide;

- Elder Abuse; and
- Hate Crimes.

The budget for FY 2014-15 is \$125,000, an increase of \$8,580 or 7.4% from FY 2013-14. The change is the result of grant funding being reinstated to the amount awarded in previous years. The total number of positions allocated is 1.5 FTE, with no positions frozen.



Organizational Chart:



Grand Jury (1100 217)

Richard Yeider
Foreperson

1100 – General Fund FY 2014-15 Proposed Budget

	2011-12 Actual	2012-13 Actual	2013-14 Adjusted	2014-15 Request	2014-15 Proposed	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Services and Supplies	56,139	47,377	56,400	56,400	56,400	0
Other Charges	1,239	1,099	1,604	1,292	1,292	(312)
Total Expenditures	57,378	48,476	58,004	57,692	57,692	(312)
Net Revenue (Expenditures)	(57,377)	(48,475)	(58,004)	(57,692)	(57,692)	312
Additional Funding Support						
1100 General Fund	57,377	48,475	58,004	57,692	57,692	(312)
Total Additional Funding Support	57,377	48,475	58,004	57,692	57,692	(312)
Staffing Positions						
Total Staffing	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.

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.

Recommended Budget

The recommended budget for the Grand Jury is \$57,692, which represents a \$312, or 0.5% decrease from FY 2013-14. This decrease is primarily due to lower central service costs. This budget is fully funded by General Fund contribution.

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.

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 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.

Probation Summary

William Damiano
Chief Probation Officer

Departmental Summary FY 2014-15 Proposed Budget

	2011-12 Actual	2012-13 Actual	2013-14 Adjusted	2014-15 Request	2014-15 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	2,167	3,155	1,500	1,500	1,500	0
Other Governmental Agencies	4,590,599	5,234,802	6,007,685	5,469,247	5,469,247	(538,438)
Charges for Current Services	576,773	525,915	390,500	412,600	412,600	22,100
Other Revenues	498,769	321,450	832,856	585,102	585,102	(247,754)
Total Revenues	5,668,308	6,085,322	7,232,541	6,468,449	6,468,449	(764,092)
Expenditures						
Salaries & Employee Benefits	7,589,441	7,907,599	8,911,484	8,789,015	8,789,015	(122,469)
Services and Supplies	1,369,778	1,726,032	2,326,221	1,919,600	1,919,600	(406,621)
Other Charges	213,825	220,392	267,873	295,844	295,844	27,971
Fixed Assets	75,972	39,389	44,697	0	0	(44,697)
Intrafund Transfers	(435,237)	(376,259)	(424,158)	(431,685)	(431,685)	(7,527)
Other Fund Expenditures	118,870	103,149	0	0	0	0
Total Expenditures	8,932,649	9,620,302	11,126,117	10,572,774	10,572,774	(553,343)
Net Revenue (Expenditures)	(3,264,341)	(3,534,980)	(3,893,576)	(4,104,325)	(4,104,325)	(210,749)
Additional Funding Support						
1100 General Fund	3,264,341	3,534,980	3,893,576	4,104,325	4,104,325	210,749
Total Additional Funding Support	3,264,341	3,534,980	3,893,576	4,104,325	4,104,325	210,749
Staffing Positions						
Allocated Positions	114.40	122.40	124.40	124.40	124.40	0.00
Temporary (FTE)	5.06	4.04	4.65	5.15	5.15	0.50
Total Staffing	119.46	126.44	129.05	129.55	129.55	0.50

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 294 Public Safety Realignment

Juvenile Detention Services

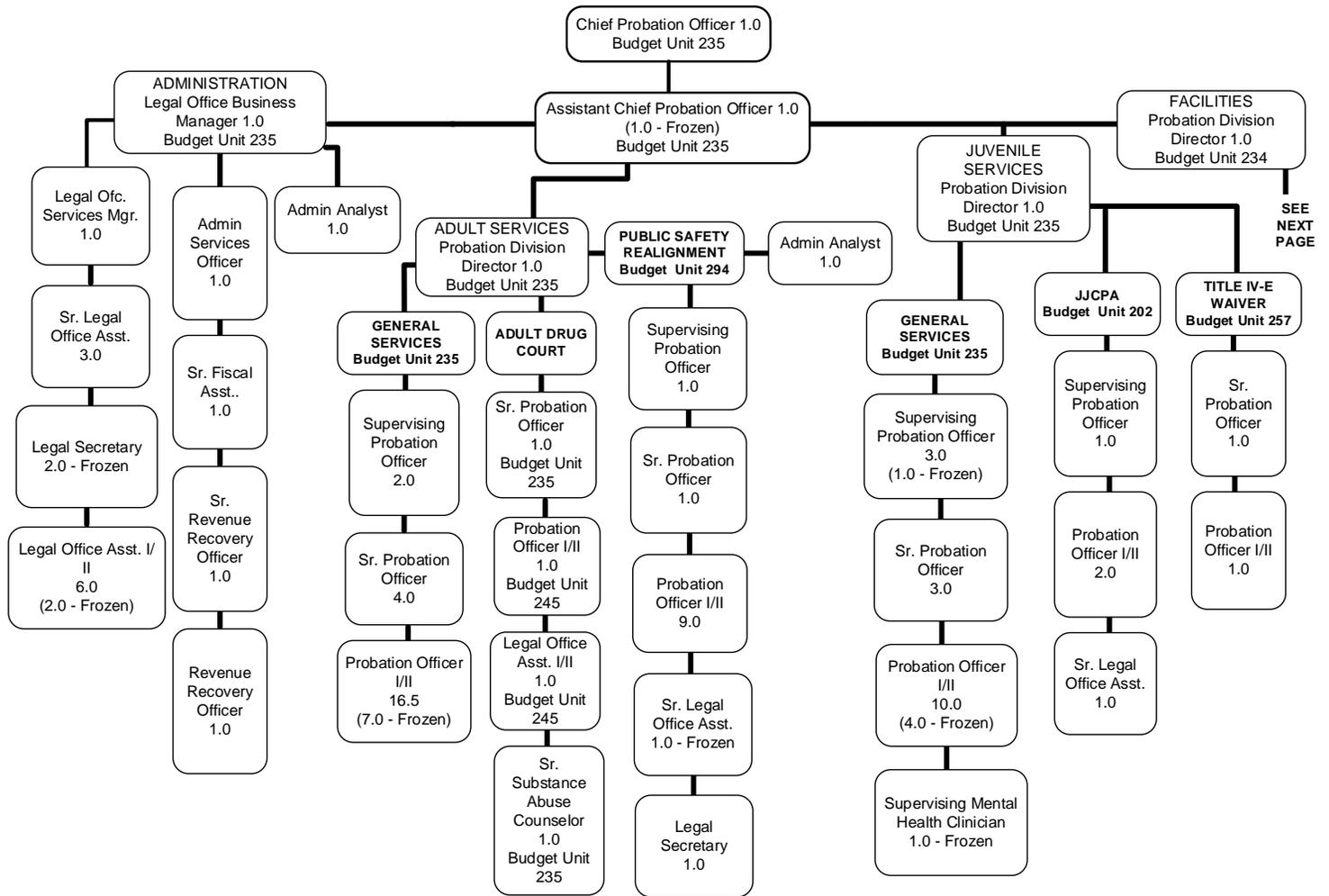
- 1100 234 Juvenile Hall
- 1100 254 Regional Facility New Horizons Program

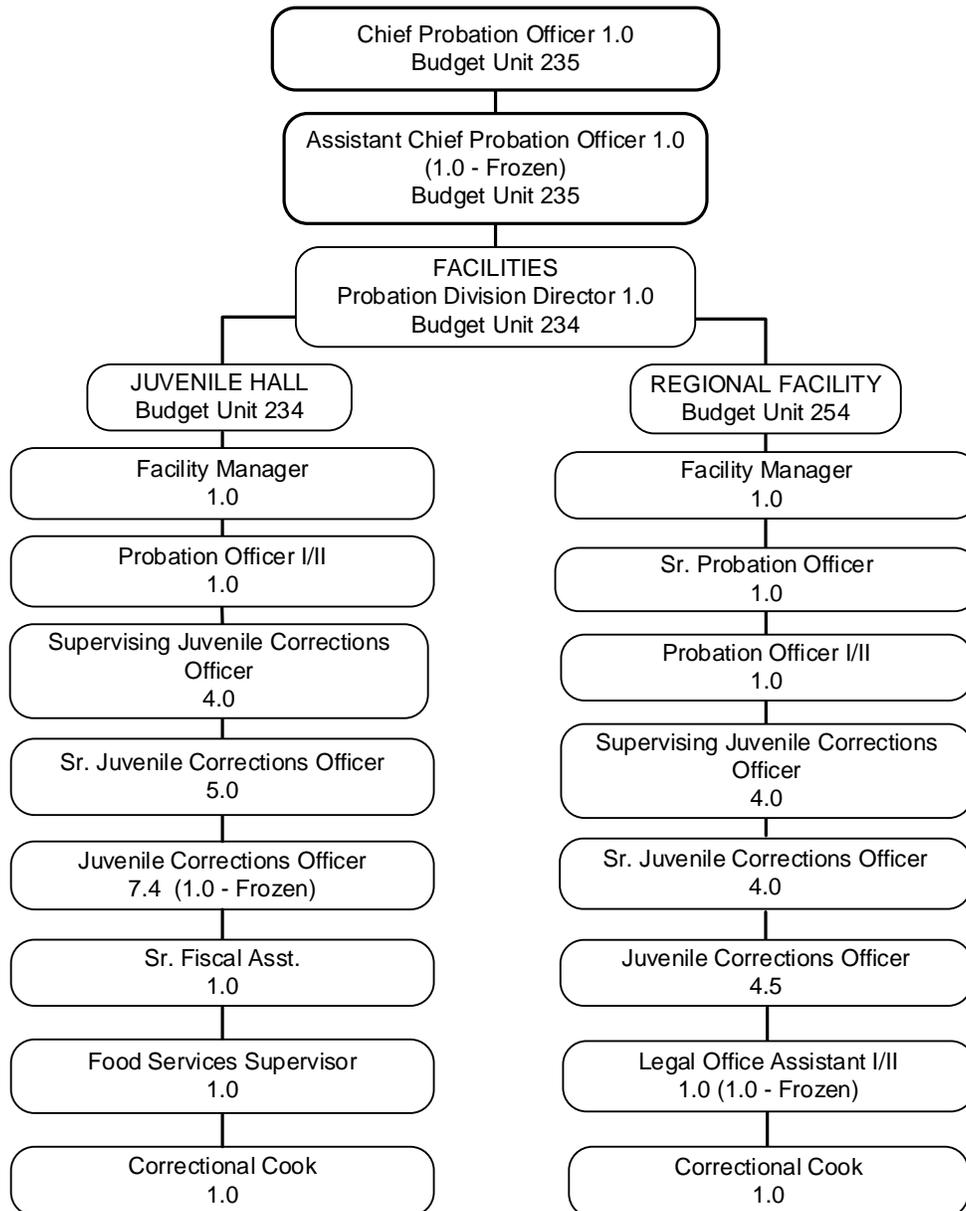
Mission

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

Probation Summary

Organizational Chart:





Court Investigations & Field Services

1100 – General Fund FY 2014-15 Proposed Budget

	2011-12 Actual	2012-13 Actual	2013-14 Adjusted	2014-15 Request	2014-15 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	2,167	3,155	1,500	1,500	1,500	0
Other Governmental Agencies	3,224,066	3,979,340	4,725,193	4,173,303	4,173,303	(551,890)
Charges for Current Services	432,373	350,011	294,000	287,500	287,500	(6,500)
Other Revenues	394,125	194,583	831,806	584,052	584,052	(247,754)
Total Revenues	4,052,731	4,527,089	5,852,499	5,046,355	5,046,355	(806,144)
Expenditures						
Salaries & Employee Benefits	4,939,811	5,334,509	5,970,312	5,759,613	5,759,613	(210,699)
Services and Supplies	948,689	1,287,414	1,787,115	1,441,379	1,441,379	(345,736)
Other Charges	186,229	194,347	234,207	257,732	257,732	23,525
Fixed Assets	48,443	32,265	41,423	0	0	(41,423)
Intrafund Transfers	(432,161)	(373,084)	(423,908)	(431,435)	(431,435)	(7,527)
Total Expenditures	5,691,011	6,475,451	7,609,149	7,027,289	7,027,289	(581,860)
Net Revenue (Expenditures)	(1,638,282)	(1,948,355)	(1,756,650)	(1,980,934)	(1,980,934)	(224,284)
Additional Funding Support						
1100 General Fund	1,638,282	1,948,355	1,756,650	1,980,934	1,980,934	224,284
Total Additional Funding Support	1,638,282	1,948,355	1,756,650	1,980,934	1,980,934	224,284
Staffing Positions						
Allocated Positions	76.50	83.50	85.50	85.50	85.50	0.00
Temporary (FTE)	0.49	0.64	1.00	1.50	1.50	0.50
Total Staffing	76.99	84.14	86.50	87.00	87.00	0.50

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 and 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 Public Safety Realignment (294).

Recommended Budget

The recommended budget for FY 2014-15 is \$7,027,289, a decrease of \$581,860 or 7% from the previous year, principally due to reductions in federal revenues collected under Title IV-E of the Social Security Act for California probation departments. The General Fund contribution is \$1,980,934, which represents a \$224,284 increase from FY 2013-14. This increase is primarily due to a shift of savings from the Regional Facility budget as well as increases in benefit and insurance costs.

Court Investigations & Field Services

Recommended Personnel Allocation

The recommended personnel allocation is 85.5 FTE positions. Of these, twenty positions are unfunded and frozen an increase of seven frozen positions from FY 2013-14. This increase is due to reduced revenues from federal Title IV-E funding for Probation Foster Care Preventative Services for next year. A Legal Secretary position is being shifted from 1100 235 to 1100 294 to generate additional salary savings to make up for revenue losses. There are no changes to the number of allocated positions.

Program Discussion

1100 202 Juvenile Justice Crime Prevention Act (JJCPA)

The JJCPA program was established legislatively under the auspices of the State Crime Prevention Act of 2000, and since 2011, has been funded through a combination of State Vehicle License Fees (VLF) and sales tax 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 strengths and criminogenic needs related to risk reduction.

The total JJCPA program budget for FY 2014-15 is \$261,134, a decrease of \$7,954 or 3%, from FY 2013-14. The change is primarily due to placement of less senior staff in this program. For JJCPA 4.0 FTE positions are recommended.

1100 235 Probation Services

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

Adult Services

- Adult Intake & Investigations

- Adult Supervision/Field Services
- Interstate Compact
- Public Safety Realignment

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:**
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:**
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 formal 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.

Court Investigations & Field Services

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*
- *Guardianship and Step-Parent Adoption Investigations*
- *Revenue Recovery Services*
- *Fiscal / Administrative Support Services*

Grants supporting Probation Services:

1. The Evidence-Based Probation Supervision Program supports the implementation of evidence-based practices in adult community corrections and incentivizes improved outcomes. The program has continued to successfully reduce the number and percentage of total offenders revoked to prison. As a result, the Probation Department will receive a fourth incentive payment in FY 2014-15. The amount of this payment will likely continue to be significantly reduced. Funding currently supports 4.0 FTE Probation Officer positions in Adult Field Services. Incentive payment funding is restricted to enhancing formal probation supervision services and may not supplant existing services.
2. The Department concluded its final year of a 3-year Evidence Based Practices Program Grant on June 30, 2014. The grant supported conducting an organizational assessment on implementation of evidence-based practices, hiring an Administrative Analyst to assist with development of a data management plan, and training of probation officers in Effective Practices in Community

Supervision. The Department budget assumes the cost of the 1.0 FTE Administrative Analyst position going forward.

3. The Department was awarded a state Probation Specialized Supervision Grant, which began October 1, 2013. This project is focused on providing intensive supervision to offenders convicted of a domestic violence-related offense, victim contact and linkage to supports, coordination and subsidy of batterer intervention program services, and work with law enforcement to seize firearms registered to these offenders. The grant supports a 1.0 FTE Senior Probation Officer position and some contract services costs. The official end date for the program is September 30, 2016.

The total FY 2014-15 budget for Probation Services is \$5,118,650, a decrease of \$364,076, or 7%, from FY 2013-14. This decrease is primarily due to a further reduction in funded staff positions. The Department is projecting a reduction of more than \$360,000 in federal Title IV-E funding for Probation Foster Care Preventative Services though the true amount to be claimed remains unknown at this time as State regulations regarding claiming are under modification. The recommended personnel allocation for FY 2014-15 is 63.5 FTE positions, a reduction of one position. A filled Legal Secretary position is being moved to 1100 294. Eighteen positions are recommended to be unfunded and frozen in this budget unit, an increase of six positions from FY 2013-14 due to decreased revenues.

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.

Court Investigations & Field Services

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 is a blend of State funds and client fees. The Governor's 2011 Public Safety Realignment shifted funding and oversight for the Drug Court Partnership and Comprehensive Drug Court Implementation (CDCI) programs to local jurisdictions, so they are no longer considered grant funded. The drug court funds now flow through a 2012 Realignment Behavioral Health subaccount.

The Adult Drug Court budget for FY 2014-15 is \$225,252, which represents no change from FY 2013-14. For Adult Drug Court 2.0 FTE positions are recommended.

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 2014-15 budget for the Title IV-E Waiver program is \$225,899, an increase of \$8,753, or 4%, from FY 2013-14. This increase is due to higher program and benefit costs. There are 2.0 FTE positions recommended for this budget unit.

1100 294 Public Safety Realignment

Assembly Bill 109 (2011) and subsequent legislation made significant changes to felony sentencing options and realigned responsibility for State adult corrections populations to counties in response to a federal mandate to reduce the prison population and to address ongoing State budget shortfalls. The legislation requires counties to form Community Corrections Partnerships (CCP) made up of various public and private stakeholders, which are to develop local community corrections plans to manage the realigned offenders and deal with other resulting impacts to local corrections and the criminal justice system.

Funding for Public Safety Realignment comes from a combination of State sales tax, vehicle license fees and State general funds should revenues fall short. The allocation formula for FY 2014-15 and beyond is presently being worked on by the state Realignment Allocation Committee. Prior formulas were based on county population, the county's average daily population in State prison of qualifying offenders, and county performance data associated with Senate Bill 678 (2009) – the Probation Performance Incentive Fund program. The Governor secured and protected this funding constitutionally in November 2012 with the voter-passed initiative, Proposition 30.

Humboldt County's local community corrections plan was developed over a period of several months prior to Realignment, and continues to evolve based on State and local data, needs assessments of the local corrections system, recommendations regarding best practices, and ongoing input from the CCP. The plan incorporates options for community supervision, treatment and other support services for offenders, the addition of secure housing jail beds and expanded jail alternative programs, with the goal of maximizing community safety by reducing offender recidivism and preserving limited corrections resources for those most at risk to reoffend. The plan established a Community Corrections Resource Center, operational since April 2012 that serves as a "one stop shop" within a

Court Investigations & Field Services

block of the courthouse. Additionally, the plan established an effective pre-trial release and electronic monitoring program. These collaborative programs involve staff from Probation, the Sheriff's Office, Department of Health and Human Services and local service providers.

The recommended budget for FY 2014-15 is \$1,627,789, an increase of \$61,823, or 4%, from FY 2013-14. This increase is primarily due to the addition of positions during FY 2013-14. For Public Safety Realignment 14.0 FTE positions are recommended, an increase of one position due to a

Legal Secretary being moved from 1100 235. The vacant Senior Legal Office Assistant position will be frozen and unfunded for FY 2014-15.

Statewide funding for this program is decreasing for FY 2014-15, however because the allocation formula has not been developed it is not known at this time if the County allocation will decrease. There are unallocated annual revenues and rollover funding available to cover costs if the County's allocation is reduced.



Probation - Juvenile Detention Services

1100 – General Fund FY 2014-15 Proposed Budget

	2011-12 Actual	2012-13 Actual	2013-14 Adjusted	2014-15 Request	2014-15 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,299,234	1,255,462	1,282,492	1,295,944	1,295,944	13,452
Charges for Current Services	144,400	175,904	96,500	125,100	125,100	28,600
Other Revenues	3,010	3,098	1,050	1,050	1,050	0
Total Revenues	1,446,644	1,434,464	1,380,042	1,422,094	1,422,094	42,052
Expenditures						
Salaries & Employee Benefits	2,598,526	2,573,090	2,941,172	3,029,402	3,029,402	88,230
Services and Supplies	413,053	438,618	539,106	478,221	478,221	(60,885)
Other Charges	19,436	26,045	33,666	38,112	38,112	4,446
Fixed Assets	27,529	7,124	3,274	0	0	(3,274)
Intrafund Transfers	(3,076)	(3,175)	(250)	(250)	(250)	0
Total Expenditures	3,055,468	3,041,702	3,516,968	3,545,485	3,545,485	28,517
Net Revenue (Expenditures)	(1,608,823)	(1,607,243)	(2,136,926)	(2,123,391)	(2,123,391)	13,535
Additional Funding Support						
1100 General Fund	1,608,823	1,607,243	2,136,926	2,123,391	2,123,391	(13,535)
Total Additional Funding Support	1,608,823	1,607,243	2,136,926	2,123,391	2,123,391	(13,535)
Staffing Positions						
Allocated Positions	37.90	38.90	38.90	38.90	38.90	0.00
Temporary (FTE)	4.57	3.40	3.65	3.65	3.65	0.00
Total Staffing	42.47	42.30	42.55	42.55	42.55	0.00

Purpose

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.

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

Recommended Budget

The recommended budget for FY 2014-15 is \$3,545,485, an increase of \$28,517 or 1% from the previous year. The General Fund contribution is \$2,123,391, which represents a \$13,535 decrease from FY 2013-14. This decrease is primarily due funds being shifted to adult services due to

Probation - Juvenile Detention Services

anticipated increased revenues from other counties that send their youths to Humboldt for services.

Recommended Personnel Allocation

The recommended personnel allocation is 38.9 FTE positions. Of these, two positions will remain unfunded and frozen due to prior year budget reductions. There are no changes from the previous fiscal year.

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. 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 affirmed the conditional grant award and authorized appropriate County departments to proceed with identifying the funding for the match requirements. On April 10, 2012, the Board approved financing for the local match. The project is currently in the design phase.

The total FY 2014-15 budget is \$2,067,466, an increase of \$20,620 or 1%, from FY 2013-14. The increase is primarily due to changes in insurance and benefit costs. For Juvenile Hall 21.4 FTE positions are recommended, with 1.0 FTE frozen for FY 2014-15.

1100 254 Regional Facility

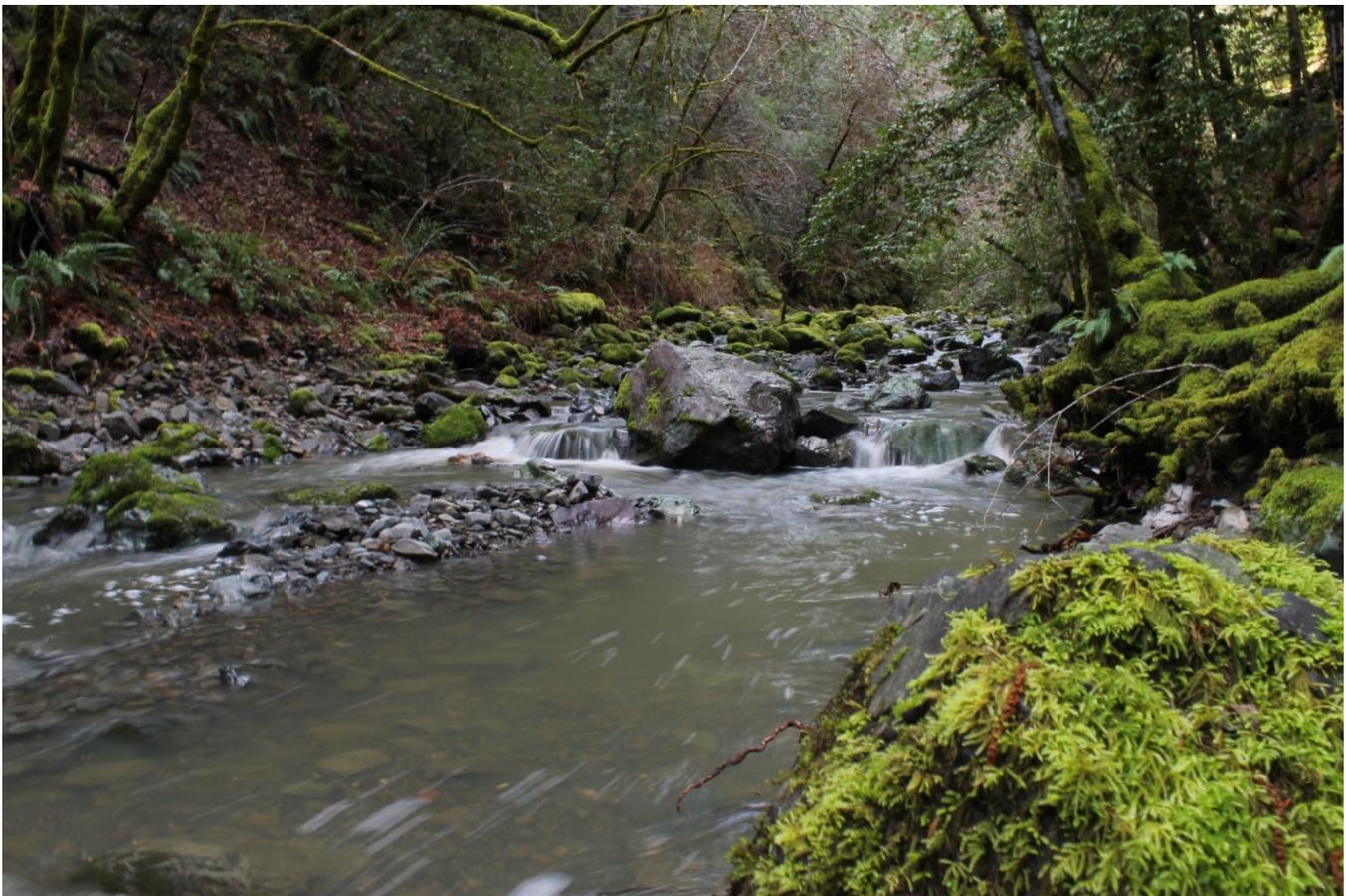
The New Horizons program is a multi-disciplinary 180 day intensive treatment program provided within the secure environment of the 18-bed Northern California Regional Facility. The program is designed to improve the County's capacity to reduce juvenile crime by focusing on juvenile court wards with co-occurring 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.

Probation - Juvenile Detention Services

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, Trauma Focused Cognitive Behavioral Treatment, and the MATRIX substance abuse treatment curricula 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 2014-15 budget is \$1,478,019, an increase of \$7,897, or less than 1%, from FY 2013-14. This change is largely due to increases in insurance and benefits. For the Regional Facility 17.5 FTE positions are recommended, with 1.0 FTE frozen for FY 2014-15.



**1100 – General Fund
FY 2014-15 Proposed Budget**

	2011-12 Actual	2012-13 Actual	2013-14 Adjusted	2014-15 Request	2014-15 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	487,187	493,236	516,338	540,377	540,377	24,039
Charges for Current Services	40,386	42,304	44,000	44,000	44,000	0
Other Revenues	140	150	100	100	100	0
Total Revenues	527,713	535,690	560,438	584,477	584,477	24,039
Expenditures						
Salaries & Employee Benefits	2,585,604	2,674,145	2,790,930	2,949,204	2,885,702	94,772
Services and Supplies	135,070	216,178	202,678	220,988	220,988	18,310
Other Charges	50,686	47,776	52,428	55,493	55,493	3,065
Fixed Assets	0	8,304	0	0	0	0
Total Expenditures	2,771,360	2,946,403	3,046,036	3,225,685	3,162,183	116,147
Net Revenue (Expenditures)	(2,243,646)	(2,410,709)	(2,485,598)	(2,641,208)	(2,577,706)	(92,108)
Additional Funding Support						
1100 General Fund	2,243,646	2,410,709	2,485,598	2,641,208	2,577,706	92,108
Total Additional Funding Support	2,243,646	2,410,709	2,485,598	2,641,208	2,577,706	92,108
Staffing Positions						
Allocated Positions	25.60	28.40	28.40	29.40	28.40	0.00
Temporary (FTE)	1.01	0.40	1.00	1.10	1.60	0.60
Total Staffing	26.61	28.80	29.40	30.50	30.00	0.60

Purpose

The Public Defender Department is the primary provider of Court-appointed legal services to persons facing criminal charges or other potential deprivation of civil rights who lack the funds to hire counsel. The Public Defender protects the rights of persons, adult or juvenile, charged with criminal activity, or who are deprived of liberty and property because they are alleged to be gravely disabled. The Public Defender also helps protect and defend those who are the subject of proceedings during or after confinement where the continued confinement or other deprivation of civil liberties is alleged to be improper or illegal.

Public Defender services are mandated by the Federal and State Constitutions, and state law. The law guarantees that all persons who face the

potential loss of significant liberty in criminal or other special proceedings have the right to an attorney, and if unable to afford an attorney, one will be provided at government expense.

The Public Defender Department has the following budget units: Public Defender Main Office (219); Conflict Counsel (253); and Alternate Counsel (246).

Recommended Budget

The recommended budget for FY 2014-15 is \$3,162,183, an increase of \$116,147 from the previous year. The General Fund contribution is \$2,577,706, which represents a \$92,108 increase from FY 2013-14. This increase is primarily due to changes in benefit and insurance costs.

Public Defender

Additional Funding Requests

The Public Defender submitted a request for on-going additional funding of \$63,502 annually to add an Investigator position. To adequately represent the clients appointed to any of the Public Defender offices, investigation is often required, for example, to interview and subpoena witnesses, interview clients, review evidence, and research experts for defense, among other necessary duties. Increasing responsibility in handling adult criminal cases and conservatorship appointments is placing large demands on the limited investigation resources available. If unable to promptly investigate serious cases, the office, would be required to request court ordered investigation, which has been proven to be less efficient and more expensive.

This additional funding request is not recommended at this time. This request was not recommended for funding because it requires on-going resources which are not currently available.

Recommended Personnel Allocation

The recommended personnel allocation for the Public Defender Department is 28.40 FTE with 2.90 FTE remaining frozen. There is no change in the total number of positions allocated.

Program Discussion

On January 1, 2013, all County indigent defense offices were merged under the Public Defender and the department head position of Conflict Counsel was eliminated. This model provides maximum flexibility in addressing the indigent defense needs of the County in a cost-efficient manner while centralizing the administrative responsibilities for all indigent counsel offices.

By providing excellent and efficient representation, the Public Defender's Office serves the needs of the most disadvantaged and addresses the concerns of

all members of the community. This promotes a safe and healthy community by making certain that the enforcement of laws and regulations is accomplished in a non-discriminatory and constitutional manner.

1100 219 Public Defender

This is the main office of the Public Defender. Continuing increases in workload and responsibility in providing legal services to indigent persons create challenges for the Public Defender due to this office's work environment and its 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.

The Public Defender main office provides primary representation in 60% of the appointments by the Humboldt County Superior Court for indigent adults charged with crimes.

This office represents adults charged with criminal activity who are cited to appear in court. Public Defender attorneys are appointed to represent persons released from the California Department of Corrections and Rehabilitation who are alleged to have violated the terms of their Post Release Community Supervision.

Additionally, they are appointed to represent persons involuntarily detained as gravely disabled who object to their continued detention or refuse prescribed medications while detained involuntarily in locked psychiatric facilities.

The Public Defender main office is also the primary source for appointed counsel in petitions alleging a juvenile is engaged in criminal activity and facing wardship.

The total budget for FY 2014-15 is \$1,753,677, an increase of \$89,539 or 6% from FY 2013-14. This increase is due to changes in insurance and benefit costs. The total number of positions recommended

Public Defender

for FY 2014-15 is 16.00 FTE with 1.00 FTE position remaining frozen.

1100 246 Conflict Counsel

Conflict Counsel provides primary representation in 40% of the appointments by the Humboldt County Superior Court for indigent adults charged with crimes. Conflict Counsel also is appointed when the main office declines an appointment due to a conflict of interest.

The total budget for FY 2014-15 is \$895,569, an increase of \$16,505 or 2% from FY 2013-14. The total number of positions recommended for FY 2014-15 is 8.90 FTE with 1.90 FTE positions remaining frozen.

1100 253 Alternate Counsel

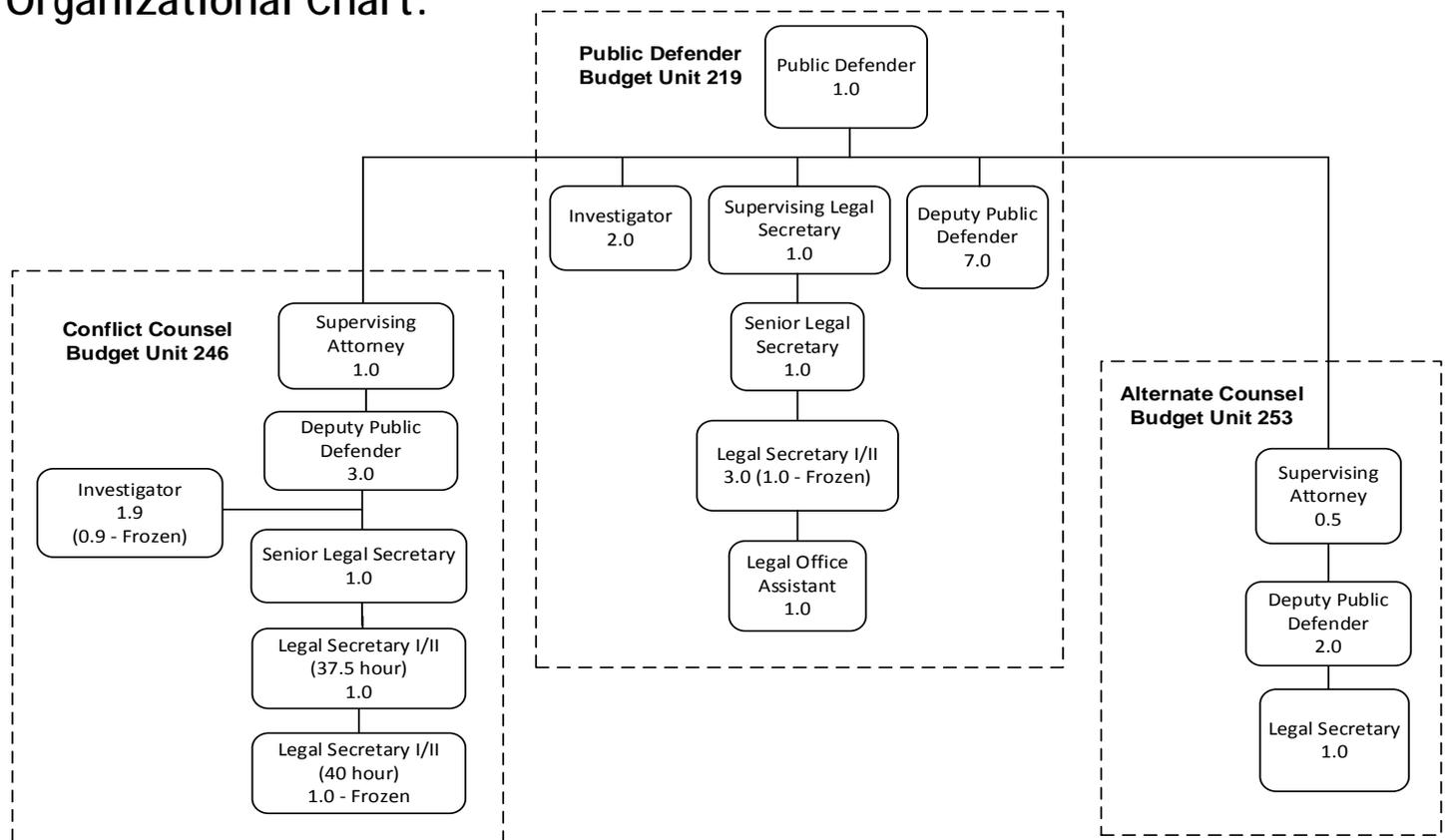
Alternate Counsel is appointed when both the Public Defender and Conflict Counsel decline an

appointment due to a conflict of interest. Alternate Counsel also is appointed in all cases arising out of the misdemeanor settlement court to assist indigent persons in determining whether they desire to settle the charges at an early stage in the process. If the misdemeanor case does not resolve, the case is transferred from the settlement court, the Alternate Counsel is relieved and the appropriate division of the Public Defender is appointed to litigate the case further. Alternate Counsel also represents persons who are subject to conservatorship proceedings.

Alternate Counsel is appointed when the main office of the Public Defender declines an appointment due to a conflict of interest in petitions alleging a juvenile is engaged in criminal activity and facing wardship.

The total budget for FY 2014-15 is \$512,937, an increase of \$10,103 or 2% from FY 2013-14. The total number of positions requested for FY 2014-15 is 3.50 FTE with no positions frozen.

Organizational Chart:



Sheriff's Office Summary

Departmental Summary FY 2014-15 Proposed Budget

	2011-12 Actual	2012-13 Actual	2013-14 Adjusted	2014-15 Request	2014-15 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	383,316	350,395	335,000	370,000	370,000	35,000
Fines, Forfeits and Penalties	36,624	31,137	40,000	37,600	37,600	(2,400)
Other Governmental Agencies	9,798,706	9,193,781	9,851,338	10,000,251	10,000,251	148,913
Charges for Current Services	1,773,764	1,293,761	1,419,650	1,247,500	1,247,500	(172,150)
Other Revenues	450,746	684,598	712,725	649,117	649,117	(63,608)
Total Revenues	12,443,156	11,553,672	12,358,713	12,304,468	12,304,468	(54,245)
Expenditures						
Salaries & Employee Benefits	21,945,632	21,879,936	22,765,761	24,471,392	24,091,717	1,325,956
Services and Supplies	4,541,580	4,976,709	5,206,365	5,232,058	5,206,908	543
Other Charges	392,654	439,216	497,493	514,963	514,963	17,470
Fixed Assets	509,208	144,231	374,104	92,250	92,250	(281,854)
Intrafund Transfers	(356,632)	(546,383)	(445,976)	(460,282)	(460,282)	(14,306)
Total Expenditures	27,032,442	26,893,709	28,397,747	29,850,381	29,445,556	1,047,809
Net Revenue (Expenditures)	(14,589,285)	(15,340,046)	(16,039,034)	(17,545,913)	(17,141,088)	(1,102,054)
Additional Funding Support						
1100 General Fund	14,589,285	15,340,046	16,039,034	17,545,913	17,141,088	1,102,054
Total Additional Funding Support	14,589,285	15,340,046	16,039,034	17,545,913	17,141,088	1,102,054
Staffing Positions						
Allocated Positions	273.08	275.08	275.08	276.08	276.08	1.00
Temporary (FTE)	9.76	9.58	6.50	6.80	6.80	0.30
Total Staffing	282.84	284.66	281.58	282.88	282.88	1.30

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

Animal Control:

- 1100 278 Animal Control

Custody Services:

- 1100 243 Jail
- 1100 244 Correctional Facility Realignment

Sheriff's Operations:

- 1100 221 Sheriff
- 1100 225 Airport Security
- 1100 228 Marijuana Eradication
- 1100 229 Boat Safety
- 1100 260 Court Security
- 1100 265 Drug Task Force

Sheriff's Office of Emergency Services:

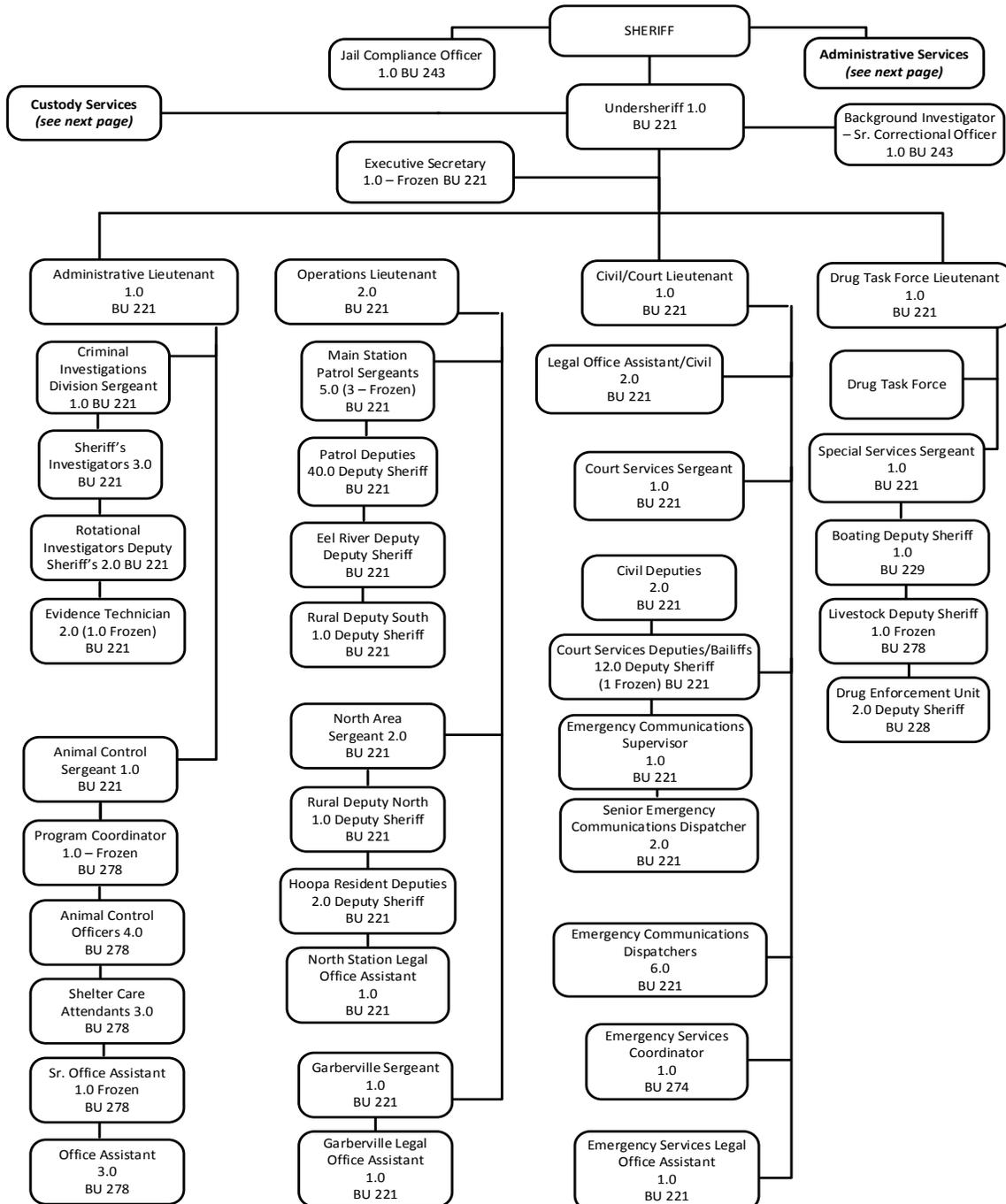
- 1100 213 Homeland Security
- 1100 274 Office of Emergency Services

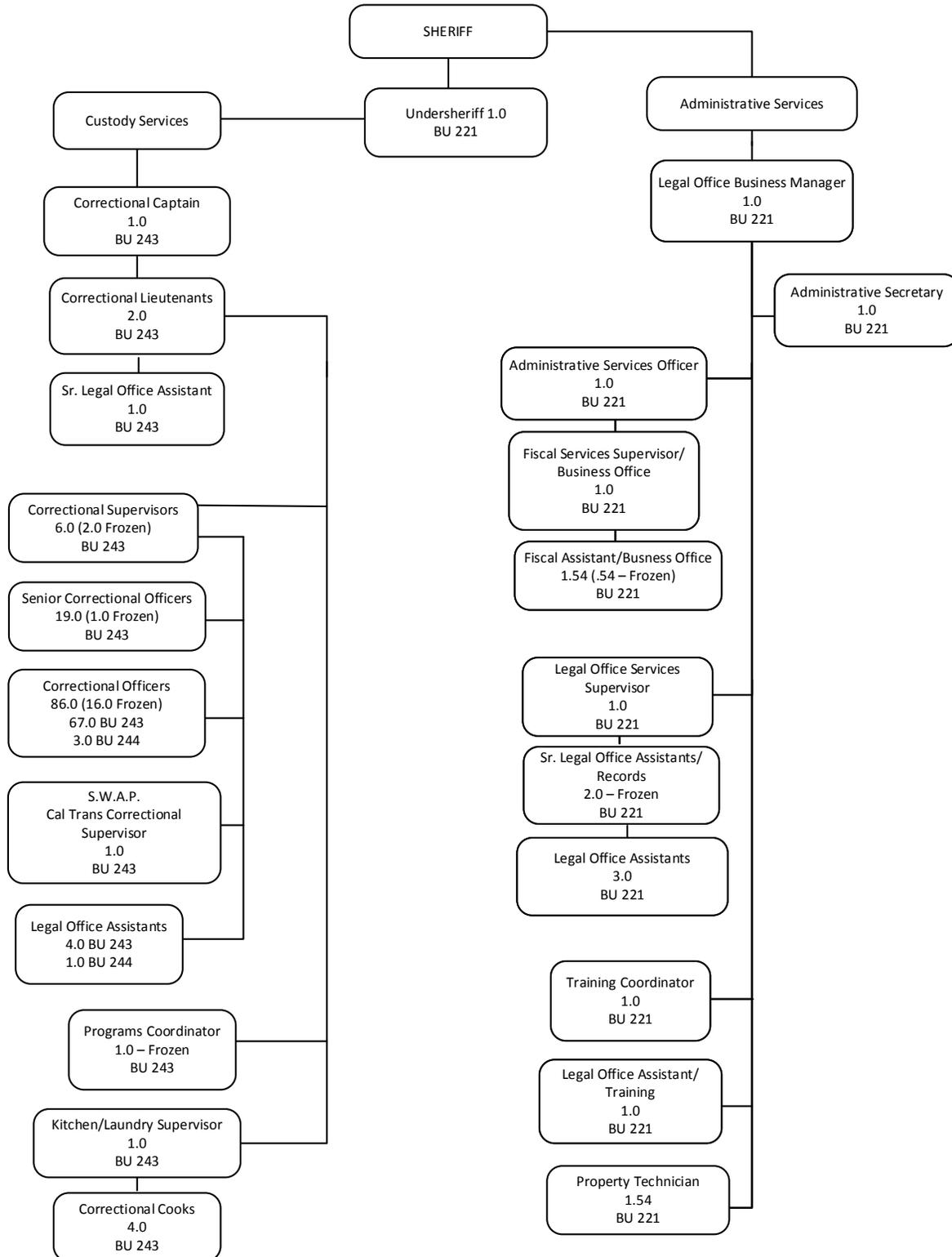
Sheriff's Office Summary

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.

Organizational Chart:





Animal Control (1100 278)

1100 – General Fund FY 2014-15 Proposed Budget

	2011-12 Actual	2012-13 Actual	2013-14 Adjusted	2014-15 Request	2014-15 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	359,181	320,612	310,000	335,000	335,000	25,000
Fines, Forfeits and Penalties	36,550	30,718	40,000	37,500	37,500	(2,500)
Charges for Current Services	219,163	218,545	220,000	220,000	220,000	0
Other Revenues	7,500	5,000	6,000	3,500	3,500	(2,500)
Total Revenues	622,394	574,875	576,000	596,000	596,000	20,000
Expenditures						
Salaries & Employee Benefits	636,593	545,641	603,149	605,367	605,367	2,218
Services and Supplies	268,001	262,498	261,772	300,835	300,835	39,063
Other Charges	14,248	14,742	17,079	17,058	17,058	(21)
Total Expenditures	918,842	822,881	882,000	923,260	923,260	41,260
Net Revenue (Expenditures)	(296,446)	(248,009)	(306,000)	(327,260)	(327,260)	(21,260)
Additional Funding Support						
1100 General Fund	296,446	248,009	306,000	327,260	327,260	21,260
Total Additional Funding Support	296,446	248,009	306,000	327,260	327,260	21,260
Staffing Positions						
Allocated Positions	14.00	14.00	14.00	13.00	13.00	(1.00)
Temporary (FTE)	0.22	0.46	0.35	0.25	0.25	(0.10)
Total Staffing	14.22	14.46	14.35	14.25	14.25	(1.10)

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 budget for FY 2014-15 is \$923,260, an increase of \$41,260 or 4.5% from the previous year. This is due to increased insurance and transportation costs. The increase in revenue is due to additional resources being allocated for enforcement. The General Fund contribution is \$327,260 which represents a \$21,260 increase from FY 2013-14. This increase is due to higher benefit and insurance costs.

Recommended Personnel Allocation

For Animal Control the total recommended personnel allocation for FY 2014-15 is 13.0 FTE positions. Of these, three positions will remain unfunded and frozen due to prior year budget reductions. One previously frozen Office Assistant position will be re-funded due to a tremendous backlog of animal licenses and a decrease of approximately 50% in license fees.

During FY 2013-14 there was a swap of frozen positions between Animal Control and Sheriff Operations. The previously frozen Lieutenant position has been performing work for Operations with costs being allocated between budget units. This position is being moved to Sheriff Operations along with the associated General Fund allocation.

Animal Control (1100 278)

Program Discussion

The Animal Control Division consists of Animal Control Officers and non-uniformed kennel staff under the administrative direction of a Sergeant, temporarily assigned to the Shelter. In the past, uniformed field staff consisted of two livestock deputies that were assigned to complement 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. Over 1,400 animals are brought into the shelter annually and over 14,000 animals are 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 works with local animal welfare organizations to increase spaying and neutering of animals and with local media outlets to educate the public on the subject.

Prior budget reductions continue to impact the Shelter. The Department is trying to rebuild the unit and relieve overburdened staff. This year an Office Assistant position is being un-frozen. It is anticipated that funding for the position will be offset by increased license fees. Since budget reductions were implemented, collection of license fees has decreased significantly.



Custody Services

1100 – General Fund FY 2014-15 Proposed Budget

	2011-12 Actual	2012-13 Actual	2013-14 Adjusted	2014-15 Request	2014-15 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	2,564,134	2,631,015	2,693,750	3,030,021	3,030,021	336,271
Charges for Current Services	1,104,956	806,024	932,650	745,000	745,000	(187,650)
Other Revenues	11,325	2,500	1,050	8,500	8,500	7,450
Total Revenues	3,680,415	3,439,539	3,627,450	3,783,521	3,783,521	156,071
Expenditures						
Salaries & Employee Benefits	9,428,150	9,129,588	9,925,496	10,403,844	10,234,531	309,035
Services and Supplies	2,183,122	2,241,822	2,472,088	2,466,173	2,452,573	(19,515)
Other Charges	92,205	102,190	121,057	136,945	136,945	15,888
Fixed Assets	30,264	34,250	62,779	55,000	55,000	(7,779)
Total Expenditures	11,733,741	11,507,850	12,581,420	13,061,962	12,879,049	297,629
Net Revenue (Expenditures)	(8,053,328)	(8,068,312)	(8,953,970)	(9,278,441)	(9,095,528)	(141,558)
Additional Funding Support						
1100 General Fund	8,053,328	8,068,312	8,953,970	9,278,441	9,095,528	141,558
Total Additional Funding Support	8,053,328	8,068,312	8,953,970	9,278,441	9,095,528	141,558
Staffing Positions						
Allocated Positions	128.00	128.00	128.00	129.00	129.00	1.00
Temporary (FTE)	2.55	1.56	1.40	1.40	1.40	0.00
Total Staffing	130.55	129.56	129.40	130.40	130.40	1.00

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 that it is the duty of the Sheriff to be the sole and exclusive authority in the operation of the County Jail and in the supervision of its inmates.

Custody Services consists of two budget units: Sheriff-Jail (243) and Correctional Facility Realignment (244).

Recommended Budget

The recommended budget for FY 2014-15 is \$12,879,049, an increase of \$297,629 or 2% from

the previous year. Salaries and Benefits increased by \$309,035 or 3%. This increase is due to higher retirement and insurance costs and the addition of a position. The General Fund contribution is \$9,095,528, which represents a \$141,558 or 2% increase from FY 2013-14 and includes one-time additional funding of \$55,000. This increase is lower than the change in Salaries and Benefits because \$286,113 in General Fund allocation is being moved to Sheriff's Operations.

Other Governmental revenues increased by \$336,271 due to more State 2011 Realignment funding being anticipated. Charges for Services is lower because Realignment funds are picking up some of these charges to help encourage the use of the Sheriff's Work Alternative Program (SWAP) in an effort to help mitigate the impacts of Assembly Bill 109 (2011) on the Jail population.

Custody Services

Additional Funding Requests

The Sheriff's office submitted additional funding requests totaling \$237,913 for Custody Services. The requests included one-time and on-going funding. An on-going request to fund correctional officers at \$60,888 each (total of \$182,664 annually) would allow the facility to begin the process of bringing staffing to a reasonable level in the facility. Currently there are 15 frozen correctional officer positions in the jail. These frozen position force staff to routinely work overtime shifts to bring staffing levels to acceptable minimums. Not only is this practice costly, it leads to staff burn-out and high turn-over rates. It is anticipated that savings from overtime would offset a large portion of the cost of funding the positions however it is a lengthy process between recruitment and training to bring staff to a functional operational level where these savings would be realized.

A one-time request for \$55,249 would replace or repair required Jail equipment. This would replace security cameras throughout the facility that serve as safety equipment for both correctional officers and inmates and a battery back-up system. In the event of power outage, if a generator does not kick in, the facility would be highly compromised without the battery back-up. This request supports the Board's Strategic Framework by providing for and maintaining infrastructure.

The one-time additional funding request for replacement of Jail equipment is recommended for funding. The request for on-going funding is not recommended because currently there is no on-going funding available for additional services.

Recommended Personnel Allocation

For Custody Services the total recommended personnel allocation for FY 2014-15 is 129.0 FTE positions. Of these, 20 positions will remain unfunded and frozen due to prior year budget

reductions. There is one additional Correctional Officer allocation in budget unit 1100 244 which is the result of anticipated approval of the Community Correction Partnership Executive Committee to meet the increased demands of SWAP.

Program Discussion

1100 243 Sheriff-Jail

This budget unit primarily funds the staff and operations of the County's 391-bed Correctional Facility (Jail) and manages and operates the Sheriff's Work Alternate Programs (SWAP), which allow qualified individuals to perform community service work rather than be incarcerated. This division also operates a small corrections farm where staff and SWAP workers raise beef cattle, hogs, chickens, and vegetables for the benefit of the jail and its food services. SWAP also cuts firewood and provides it to the Humboldt Senior Resource Center for sale to senior citizens. Under contract, this division operates and manages the 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. This is also the second year of a service contract with the City of Eureka for the use of inmate workers to perform beautification projects throughout the City.

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.

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 approval of additional funding for the replacement

Custody Services

of Jail equipment may help with this concern. The Division also continues to experience increased costs for food, clothing, household supplies and costs for transporting inmates to other facilities in the State.

The recommended budget is \$12,454,647, which is a \$152,719 or 1.2% increase from FY 2013-14. This increase is primarily due to changes in benefit and insurance costs. The total number of positions is 125.00 FTE, with 20 positions unfunded and frozen.

1100 244 Correctional Facility Realignment

This program is the Correctional Facility portion of the State 2011 Realignment program that shifted certain inmate populations from the State level to the local level. Humboldt County Correctional Facility has utilized this funding to expand bed space, perform a much needed inmate classroom renovation, install an inmate monitoring system and contribute to housing and feeding the inmates that

remain in custody. Under this program staffing has been expanded to allow for inmates that meet the criteria, to participate in work crews assisting in local projects.

Statewide funding for this Realignment is decreasing for FY 2014-15, however because the allocation formula has not been developed it is not known at this time if the County allocation will decrease. There should be unallocated annual revenues and rollover funding available to cover expenditures if the County's allocation is reduced.

The recommended budget is \$369,402, which is an increase of \$103,910 or 28% from FY 2013-14. This increase is primarily due to the anticipated increased position allocation of one Correctional Officer working with the participants of work crews and changes in benefit and insurance costs. The total number of positions will increase from 3.0 FTE to 4.0 FTE.



Sheriff's Emergency Services

1100 – General Fund FY 2014-15 Proposed Budget

	2011-12 Actual	2012-13 Actual	2013-14 Adjusted	2014-15 Request	2014-15 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	461,586	410,668	499,823	262,000	262,000	(237,823)
Other Revenues	7,959	0	55,869	0	0	(55,869)
Total Revenues	469,545	410,668	555,692	262,000	262,000	(293,692)
Expenditures						
Salaries & Employee Benefits	101,355	156,944	144,659	204,582	204,582	59,923
Services and Supplies	126,130	72,999	233,005	82,097	82,097	(150,908)
Other Charges	10,131	30,979	31,823	30,719	30,719	(1,104)
Fixed Assets	435,986	70,935	277,543	37,250	37,250	(240,293)
Total Expenditures	673,602	331,857	687,030	354,648	354,648	(332,382)
Net Revenue (Expenditures)	(204,057)	78,810	(131,338)	(92,648)	(92,648)	38,690
Additional Funding Support						
1100 General Fund	204,057	(78,810)	131,338	92,648	92,648	(38,690)
Total Additional Funding Support	204,057	(78,810)	131,338	92,648	92,648	(38,690)
Staffing Positions						
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	0.00	0.00	0.00	0.40	0.40	0.40
Total Staffing	1.00	1.00	1.00	1.40	1.40	0.40

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 recommended budget for FY 2014-15 is \$354,648, a decrease of \$332,382 from the previous year. This change is due to grant funding adjustments due to carry over funds in FY 2013-14. The General Fund contribution is \$92,648, which represents a \$38,690 decrease from the FY 2013-14 adjusted budget. The reduction is due to elimination

of one-time funding allocated as local match for carry over grant funds and additional training and equipment purchases.

Recommended Personnel Allocation

For Emergency Services the total recommended personnel allocation for FY 2014-15 is 1.0 FTE. There are no changes from the previous fiscal year.

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

Sheriff's Emergency Services

and State levels has affected California Emergency Management Agency (CalEMA). 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 recommended budget for this budget unit is \$102,506, a decrease of \$279,284 from the adjusted FY 2013-14 budget. Final funding for this year's budget is not yet known. Therefore, a supplemental budget will need to be adopted in FY 2014-15 based on actual revenues from the federal government when the full grant award is known.

1100 274 Office of Emergency Services

It is anticipated that funding available from the State will stay close to the amount allocated for FY 2013-14. It may not be possible to access all available funding however, because of a required 100% General Fund match. Prior year General Fund reductions have resulted in less matching funds being available. Emergency Services staff will continue to work with County departments when possible to ensure that funding is maximized. The recommended budget is \$252,142, a decrease of \$53,098 or 17% from the adjusted budget. This reduction is due to additional carry forward funds being allocated in FY 2013-14.



Sheriff Off Highway Vehicle patrol at Clam Beach County Park

Sheriff's Operations

1100 – General Fund

FY 2014-15 Proposed Budget

	2011-12 Actual	2012-13 Actual	2013-14 Adjusted	2014-15 Request	2014-15 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	24,135	29,783	25,000	35,000	35,000	10,000
Fines, Forfeits and Penalties	74	419	0	100	100	100
Other Governmental Agencies	6,249,935	5,828,123	6,657,765	6,708,230	6,708,230	50,465
Charges for Current Services	449,645	269,192	267,000	282,500	282,500	15,500
Other Revenues	423,962	677,098	649,806	637,117	637,117	(12,689)
Total Revenues	7,147,751	6,804,615	7,599,571	7,662,947	7,662,947	63,376
Expenditures						
Salaries & Employee Benefits	11,625,768	11,888,901	12,092,457	13,257,599	13,047,237	954,780
Services and Supplies	1,826,616	2,368,813	2,239,500	2,382,953	2,371,403	131,903
Other Charges	275,347	282,772	327,534	330,241	330,241	2,707
Fixed Assets	5,288	39,046	33,782	0	0	(33,782)
Intrafund Transfers	(350,021)	(536,761)	(445,976)	(460,282)	(460,282)	(14,306)
Total Expenditures	13,382,998	14,042,771	14,247,297	15,510,511	15,288,599	1,041,302
Net Revenue (Expenditures)	(6,235,245)	(7,238,159)	(6,647,726)	(7,847,564)	(7,625,652)	(977,926)
Additional Funding Support						
1100 General Fund	6,235,245	7,238,159	6,647,726	7,847,564	7,625,652	977,926
Total Additional Funding Support	6,235,245	7,238,159	6,647,726	7,847,564	7,625,652	977,926
Staffing Positions						
Allocated Positions	130.08	132.08	132.08	133.08	133.08	1.00
Temporary (FTE)	6.99	7.55	4.75	4.75	4.75	0.00
Total Staffing	137.07	139.63	136.83	137.83	137.83	1.00

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 their crier.

This narrative includes discussion on funding and operation of six Sheriff's Office Operations Bureau budget units: the Sheriff's main operations budget unit (221), Airport Security (225), Drug Enforcement Unit (228), Boat Safety (229), Court Security (260) and Drug Task Force (265).

Recommended Budget

The recommended budget for FY 2014-15 is \$15,288,599, an increase of \$1,041,302 or 7% from the previous year. Salaries and benefits are

Sheriff's Operations

increasing by \$954,780 or 8% due to increased salary, retirement and insurance costs. The General Fund contribution is \$7,625,652, which represents a \$977,926 or 15% increase from FY 2013-14. This increase is due to \$421,861 in General Fund allocation being moved from other budget units and increased benefit and insurance costs.

Additional Funding Requests

The Sheriff's office submitted one additional funding request for on-going staffing totaling \$221,912 annually for Operations. The request would fund three Deputy Sheriffs positions currently unfunded and frozen. Current staffing levels are insufficient to meet the needs of the community. Existing staff is required to routinely work overtime hours to provide a very basic level of service. This practice not only impacts the budget, but also leads to staff burn-out and increased work related injuries and could potentially lead to a significant incident that could adversely impact the community. The current staffing level of Deputy Sheriffs directly impacts the level of service that is provided especially in the more rural areas of the County. The minimal staffing results in less Deputy contact and a longer response time that could put both the public and Deputies in unsafe situations.

This additional allocation request is not recommended for funding at this time. Although the request has merit it is not recommended for funding because it requires on-going resources which are not currently available.

Recommended Personnel Allocation

For Sheriff's Operations the total recommended personnel allocation for FY 2014-15 is 133.08 FTE positions. Of these, 23.54 positions will remain unfunded and frozen due to prior year budget reductions. There is one change from the previous year and that is the allocation of a Lieutenant position in 1100 221 that was previously in 1100

278. The position was moved because it will assume greater oversight in operations other than just the Sheriff's Animal Shelter which will have a dedicated Sergeant.

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 recommended budget for this budget unit is \$12,947,461, an increase of \$1,073,926 or 8% from FY 2013-14. This increase is primarily due to increased salary and benefit costs from the addition of the Lieutenant position previously in budget unit 278 and additionally increased benefit and insurance costs. The total number of positions is 118.08 FTE, with 22.54 FTE positions unfunded and frozen. This is an increase of one position from FY 2013-14.

Sheriff's Operations

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 California Redwood Coast Humboldt County 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 FY 2014-15 is \$236,966, an increase of \$21. The General Fund portion of this budget is \$11,378 in operational costs; all other expenditures are expected to be fully reimbursed by the TSA through the Aviation division of Public Works. Airport Security has no permanent positions allocated, it is staffed with 2.5 FTE of extra-help.

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 FY 2014-15 is \$507,196, a decrease of \$30,605, or 6% from FY 2013-14. This decrease is the result of reduced funding from both the State and federal governments. The total number of recommended positions is 2.0 FTE.

1100 229 Boating 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 FY 2014-15 is \$154,748, a decrease of \$2,125 or 1.2% from FY 2013-14. The grant award amount for this program has not increased in over 10 years; increases in personnel and benefit

costs must be absorbed by reducing services. The unit continues to operate with one Deputy Sheriff position which is a reduction from the 2.0 FTE allocations that existed in FY 2010-11. The unit requires the resources of a second Deputy Sheriff to ensure safe boating operations. Currently, that resource is secured from Operations but can mean that there could be delayed or non-existent response in an emergency situation.

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. Funding continues to be an issue for this service. The calculations used by the State to determine baseline funding were flawed and did not calculate a reasonable cost for the services required.

The recommended budget for this budget unit is \$1,275,000, a increase of \$4,093 or 2.5%. This increase is primarily due to increased revenue estimates. The General Fund contribution is set at 20% of the contracted cost for Courthouse security or \$30,000. There are \$238,386 in costs that are applied to budget unit 221 due to insufficient State funding. The total number of positions is 12.0 FTE, with 1.0 FTE unfunded and frozen.

1100 265 Drug Task Force

This budget unit funds the Humboldt County Drug Task Force. This is a multi-jurisdictional task force that has been in existence for over 20 years. The Task Force is comprised of local law enforcement agencies which dedicate staff to combat mid to major level narcotic offenders in all jurisdictional boundaries of the County. Originally the Task Force operated under a Commander assigned from the Bureau of Narcotic Enforcement (BNE). State budget cuts in FY 2011-12 resulted in the elimination of command staff assigned to task forces throughout the State. When notice of the elimination of BNE participation was received, the

Sheriff's Operations

Drug Task Force Executive Board (made up of Chiefs from local law enforcement agencies, the Sheriff and the District Attorney) agreed that the Task Force has been a valuable tool in Humboldt County and needed to continue to operate. The Executive Board agreed to place the Task Force under the control of the Sheriff in FY 2012-13. Day to day functions follow Sheriff policies and practices with assigned agents still under the authority of their parent agency.

The recommended budget for the Drug Task Force is \$156,117, a decrease of \$4,093 or 2.5%. The reduction was made based on actual expenditures the prior fiscal year. There is no General Fund allocation for this budget unit. The Sheriff has assigned a Lieutenant to the Task Force to oversee daily operations; that position is paid from 221.

