

Child Support Services (1380 206)

Child Support Services Director

**1380 - Child Support Fund
FY 2016-17 Proposed Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Operating Revenue & Contributn	0	324	0	0	0	0
Use of Money and Property	10,511	13,123	10,000	12,000	12,000	2,000
Other Governmental Agencies	4,509,361	4,046,218	5,151,250	5,151,250	5,151,250	0
Charges for Current Services	0	735	0	0	0	0
Other Revenues	144	4,851	0	14,227	14,227	14,227
Total Revenues	4,520,016	4,065,251	5,161,250	5,177,477	5,177,477	16,227
Expenditures						
Salaries & Employee Benefits	3,641,514	3,421,485	4,223,632	4,246,099	4,246,099	22,467
Services and Supplies	553,058	606,310	748,039	682,782	682,782	(65,257)
Other Charges	97,836	108,941	144,579	151,596	151,596	7,017
Fixed Assets	0	23,440	45,000	97,000	97,000	52,000
Total Expenditures	4,292,408	4,160,176	5,161,250	5,177,477	5,177,477	16,227
Net Revenues (Expenditures)	227,608	(94,925)	0	0	0	0
Additional Funding Support						
1380 Child Support Services	(227,608)	94,925	0	0	0	0
Total Additional Funding Support	(227,608)	94,925	0	0	0	0
Staffing Positions						
Allocated Positions	60.00	56.00	58.00	57.00	57.00	(1.00)
Temporary (FTE)	0.00	0.20	1.00	1.00	1.00	0.00
Total Staffing	60.00	56.20	59.00	58.00	58.00	(1.00)

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 California Department of Child Support Services (CDCSS) for the undertaking of child support services.

This budget unit supports the Board's Strategic Framework, Priorities for New Initiatives by managing resources to ensure sustainability of 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 court orders for child support and health insurance, and the collection and accurate distribution of court-ordered child support that helps both parents meet the financial, medical and emotional needs of their children. The receipt of child support provides economic stability to families, often helps raise families out of poverty and directly corresponds with a greater degree of children's success in school as well as in later years.

Recommended Budget

The recommended budget for Child Support Services is \$5,177,477, which represents a \$16,227 increase over the FY 2015-2016 budget. This increase is due to an anticipated insurance refund. There are no changes in state and federal funding and the department does not anticipate needing a

General Fund contribution to balance the budget. Funding of \$97,000 is recommended for fixed assets, additional details on the proposed equipment and projects are available in the Capital Expenditures table.

Recommended Personnel Allocation

For Child Support Services, the total positions recommended for FY 2016-17 are 57.0 FTE. The following additions and deletions are included in the recommended personnel allocation:

Additions:

1.0 FTE Child Support Assistant III

Deletions:

1.0 FTE Supervising Child Support Attorney

1.0 FTE Child Support Specialist III

These personnel changes respond to consistent caseload reduction in conjunction with succession planning. Child Support Services is adjusting the managerial and lead staff configuration to better serve the public. These changes focus on keeping customer service functions responsive and smooth running.

Program Discussion

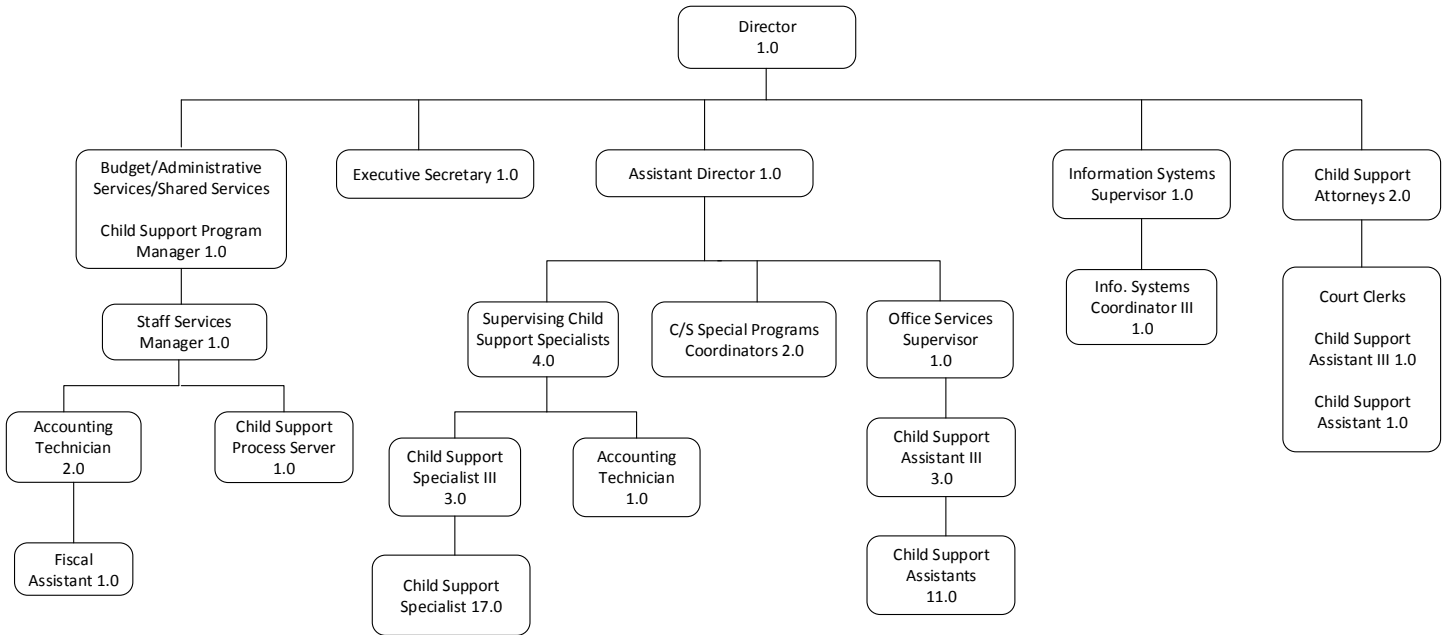
The Child Support program is a safety net, helping families become financially self-reliant and at times giving children greater access to the resources of both parents. To that end, the department collected and distributed \$9,050,039 in the period between July 2014 and June 2015. These funds were distributed to families as direct support and to local,

state, and federal jurisdictions as reimbursement for aid expended by families.

The department is state and federally funded. No General Fund dollars are expended locally for the program. CDCSS determines local allocation amounts for California counties. The program emphasis is shifting at the federal level from that of an “enforcement” program to that of a “safety net” program. Parents are encouraged to come to agreement on the child support amount that works best for their family when possible. Following suit, CDCSS now emphasizes “practice indicators”--the timeliness of obtaining orders, time to first child support payment, and percentage of cases where the order is arrived at by “stipulated” agreement rather than court determination. The department is retooling to meet the new focus by providing mediation and negotiation trainings for staff, hiring for enhanced communication skills, and increasing the level of customer satisfaction feedback received from parents.

In California, new service delivery models are being sought to maximize static program funding. Humboldt DCSS participates actively by providing regionalized child support and shared services. On January 1, 2016, Humboldt County DCSS joined with Trinity County DCSS to provide high quality services at reduced costs over time resulting from a centralizing administration. The agency is now known as the North Coast Department of Child Support Services. The regional department also provides “shared services” to a number of small California counties by collecting on Workers’ Compensation cases.

Organizational Chart:



Courts - County Contribution (1100 250)

County Administrative Officer

**1100 - General Fund
FY 2016-17 Proposed Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	1,183,442	1,227,152	1,352,400	1,352,400	1,352,400	0
Charges for Current Services	107,843	112,432	100,200	100,200	100,200	0
Other Revenues	0	5,964	0	0	0	0
Total Revenues	1,291,285	1,345,548	1,452,600	1,452,600	1,452,600	0
Expenditures						
Services and Supplies	696,723	767,673	747,375	747,375	747,375	0
Other Charges	1,110,874	1,110,874	1,110,873	1,110,873	1,110,873	0
Total Expenditures	1,807,597	1,878,547	1,858,248	1,858,248	1,858,248	0
Net Revenues (Expenditures)	(516,312)	(532,999)	(405,648)	(405,648)	(405,648)	0
Additional Funding Support						
1100 General Fund	516,312	532,999	405,648	405,648	405,648	0
Total Additional Funding Support	516,312	532,999	405,648	405,648	405,648	0
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.

The Courts – County Contribution budget unit supports the Board’s Strategic Framework, Core Roles, by managing the County’s resources to ensure the sustainability of services.

Recommended Budget

The recommended Courts – County Contribution budget for FY 2016-17 is \$1,858,248, which is not changed from the FY 2015-16 budget. The General Fund contribution, also unchanged for FY 2016-17, is set at \$405,648.

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.

This budget unit is administered by the County Administrative Office, but the county has little

Courts - County Contribution (1100 250)

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 a portion of court fine and forfeiture revenues that are allocated to the county.



**1100 - General Fund
FY 2016-17 Proposed Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	2,013,034	1,990,261	2,186,601	2,214,821	2,214,821	28,220
Charges for Current Services	0	60,703	9,000	49,000	49,000	40,000
Other Revenues	391,412	568,835	580,435	715,762	715,762	135,327
Total Revenues	2,404,446	2,619,799	2,776,036	2,979,583	2,979,583	203,547
Expenditures						
Salaries & Employee Benefits	4,063,413	4,263,027	5,157,135	5,718,458	5,718,458	561,323
Services and Supplies	540,837	573,126	754,956	745,811	745,811	(9,145)
Other Charges	174,562	237,738	204,163	230,017	230,017	25,854
Fixed Assets	8,316	1,239	24,822	132,281	132,281	107,459
Intrafund Transfers	(321,841)	(331,442)	(401,335)	(301,219)	(301,219)	100,116
Total Expenditures	4,465,287	4,743,688	5,739,741	6,525,348	6,525,348	785,607
Net Revenues (Expenditures)	(2,060,841)	(2,123,889)	(2,963,705)	(3,545,765)	(3,545,765)	(582,060)
Additional Funding Support						
1100 General Fund	2,060,841	2,123,889	2,963,705	3,545,765	3,545,765	582,060
Total Additional Funding Support	2,060,841	2,123,889	2,963,705	3,545,765	3,545,765	582,060
Staffing Positions						
Allocated Positions	55.30	56.30	56.30	57.30	57.30	1.00
Temporary (FTE)	0.00	1.50	0.00	5.00	5.00	5.00
Total Staffing	55.30	57.80	56.30	62.30	62.30	6.00

Purpose

The California Constitution requires each county to have an elected District Attorney. The District Attorney is the public prosecutor of the county whose authority extends throughout the county, including the incorporated cities, state and federal property, and tribal lands. The District Attorney is an independent, elected, constitutional officer.

The District Attorney of Humboldt County, as a constitutional officer and the public prosecutor acting on behalf of the People of the State of California, is vested with the independent power to prioritize and conduct prosecutions for public offenses and to investigate criminal activity. When requested, the District Attorney advises the Civil Grand Jury in its investigations.

The District Attorney fulfills its responsibilities through the efforts of the employees of the Office of the District Attorney. The District Attorney's Office

employs attorneys, peace officers and civilian professional staff. Attorneys must manage caseloads many times larger than those of attorneys in private practice.

Each employee of the District Attorney's Office is required to adhere to the highest standards of ethical behavior and professionalism. Each employee, shares the District Attorney's obligation to enhance the fundamental right of the people of Humboldt County to a safe and just society.

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), Unserved/Underserved Victim Advocacy & Outreach (291) and District Attorney (DA) Measure Z (295).

District Attorney

The District Attorney's budget units support the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Mission

The mission of the District Attorney's Office is to seek justice, which can only be achieved by the representation and presentation of the truth. The District Attorney fulfills its responsibilities through the efforts of the employees of the Office of the District Attorney.

Recommended Budget

The recommended total budget is \$6,525,348, an increase of \$785,607, or 14 percent, from FY 2015-16. The recommended budget requires combined funding from Measure Z for \$1,098,644 and the General Fund of \$2,447,121 for a total of \$3,545,765. This change is due to negotiated salary increases and higher projected salary costs when compared to the amount reported from the adjusted FY 2015-16 budget. In addition, funding of \$107,896 has been recommended in fixed asset improvements for the modification of the District Attorney's office. Additional details on this project is available in the Capital Expenditures tab. The balance of the budget, \$2,979,583, is funded through grants, state and federal funding and assistance from the Department of Health and Human Services.

Recommended Personnel Allocation

The recommended personnel allocation for the District Attorney's Office is 57.3 FTE positions. This is an increase of 1.0 FTE. The District Attorney's Office requests adding one Victim Witness Specialist to the Victim Witness budget unit (208). This personnel change will focus on keeping service functions responsive and benefit the population the District Attorney Victim Witness staff serves.

Program Discussion

The primary responsibility of the District Attorney is to seek justice. 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.

By law, the District Attorney sponsors and participates in programs to improve the administration of justice. The District Attorney fulfills these responsibilities through the efforts of the employees of the Office of the District Attorney. Each employee is integral to achieving the mission of the Office and shares the District Attorney's obligation to enhance the fundamental right of the people of Humboldt County to a safe and just society. At all times, the mission of this District Attorney's Office is to carry out the law in a fair, evenhanded and compassionate manner. The District Attorney's Office employs attorneys, peace officers and civilian professional staff.

Major Accomplishments— July 2015 to Present

- To improve its effectiveness, two Deputy District Attorneys were assigned to the Child Abuse Services Team to vertically prosecute those cases.
- To improve prosecution of domestic violence cases, the District Attorney formed a Domestic Violence Unit made up of two full-time Deputy District Attorneys, two Deputy District Attorneys with part-time domestic violence assignments, and one District Attorney Investigator. This Unit also

District Attorney

handles all violence in the home including elder abuse.

- To enhance communication and to increase overall efficiency and effectiveness, the District Attorney meets each week with representatives from all law enforcement agencies, a Humboldt County court representative, a Humboldt County Probation representative, and a Department of Justice Laboratory representative.
- The District Attorney has addressed state senators and assembly members on matters of concern to Humboldt County residents, including environmental crimes and issues pertinent to the cultivation of marijuana.
- The District Attorney worked with the Humboldt County Office of Education in addressing student attendance issues including public service announcements on the importance of attending school.
- The District Attorney was successful in opposing parole of violent offenders with life sentences at hearings held throughout the state.
- The Child Abuse Services program was accredited by the National Children's Alliance.
- During this fiscal year, the District Attorney's Office has prosecuted 25 jury trials including 6 murder trials and one sexually violent predator civil proceeding. Measure Z funds were used to cover the exceptional costs associated with the high number of murder trials.

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, 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 and unfair business practice lawsuits.

The recommended budget in the main District Attorney budget unit is \$4,763,426. This is an increase of \$306,650, or seven percent, from FY 2015-16. This change is due to negotiated salary increases and higher insurance cost. A total of 37.0 FTE positions are recommended in budget unit 205.

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
- Assistance with opening state victim of crime applications.

These services were provided to victims of:

- Sex crimes
- Crimes of abuse and neglect

District Attorney

- Crimes of violence
- Domestic violence
- Elder abuse
- Drunk drivers
- Property crimes
- Families of homicide victims.

The amount of funding allocated from the State of California Emergency Management Agency for FY 2016-17 is \$175,000. The budget is recommended at this level, which represents a decrease from FY 2015-16 budget of \$44,673. For FY 2016-17, the District Attorney is requesting a second Victim-Witness Specialist to increase the budget unit's allocated positions to 2.0 FTE. This will decrease salary cost with the deletion of funding needed for extra help staffing. The budget amount for computer software is lower, as software for the office was replaced in FY 2015-16.

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 deputy district attorney to vertically prosecute cases
- An investigator
- Two victim witness specialists
- 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 abusers
- Helps children heal from child abuse by providing forensic medical exams and referrals for mental health services
- Provides training and education to law enforcement and the community on effective, minimally intrusive investigations of child abuse allegations.

For FY 2016-17, the total funding for CAST is \$417,995. The Humboldt County Department of Health and Human Services continues to provide annual funding for CAST in the amount of \$230,000. Additional funding of \$178,995 per year has been secured through a 3-year grant that began in 2014. This grant was obtained in partnership with the North Coast Rape Crisis Team through the Office of Violence against Women. These two sources of funding plus a \$9,000 grant from the National Children's Alliance (NCA) cover the budget for CAST. The only change from FY 2015-16 is the addition of the \$9,000 funding from NCA. This change is primarily due to negotiated salary increase and higher A-87 overhead charges. CAST is allocated 4.0 FTE positions.

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
- Other verified emergency expenses.

The recommended budget is \$125,283, which represents an increase of \$ 2,543 from FY 2015-16. The budget unit is funded through a grant from the State Victim Compensation and Grant Claims Board. For FY 2016-17, the budget unit has increased salaries costs due to a negotiated salary agreement, but there is a reduction in other expenditures such as rent and lease and utility costs. The District Attorney’s Office Main Budget Unit (205) will contribute \$5,090 to cover cost that exceeds the grant amount received. The total number of positions allocated for State Board of Control is 1.8 FTE.

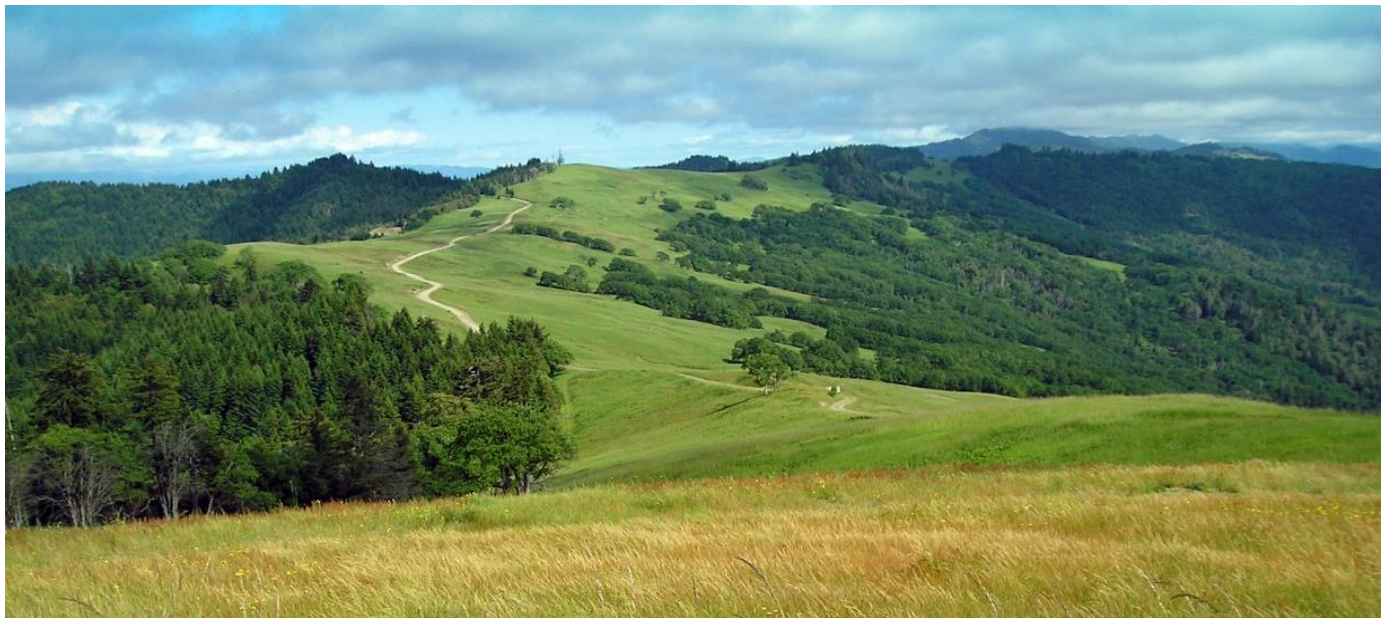
1100 291 Unserved/Underserved Victim Advocacy and Outreach

The Unserved/Underserved Victim Advocacy and Outreach program is grant funded through the Governor’s Office of Emergency Services under the Victim of Crime Act (VOCA). The objective of the program is outreach to victims in the Native American community, as well as education and collaboration with both tribal and non-tribal entities to better serve the Native American population,

which has been historically underserved in this community. The program focuses on:

- Domestic violence
- Sexual assault
- Homicide
- Elder abuse
- Hate crimes

The recommended budget for FY 2016-17 is \$175,000, an increase of \$46,000 from FY 2015-16. This increase is the result of projected changes in cost due to the District Attorney’s Office request for additional grant funding. The changes in the budget are attributed to higher salary cost due to negotiated wage agreement, and an increase for in county travel and office supplies and equipment costs. The determination is still pending on whether or not the office will be awarded this grant funding. If so, it is a five-year grant. This budget unit is completely funded through the grant. The total number of allocated positions is 1.5 FTE.



District Attorney Measure Z (1100 295)

Maggie Fleming
District Attorney

1100 - General Fund FY 2016-17 Proposed Budget

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	0	0	536,057	973,703	973,703	437,646
Services and Supplies	0	0	96,500	98,703	98,703	2,203
Other Charges	0	0	0	1,853	1,853	1,853
Fixed Assets	0	0	0	24,385	24,385	24,385
Total Expenditures	0	0	632,557	1,098,644	1,098,644	466,087
Net Revenues (Expenditures)	0	0	(632,557)	(1,098,644)	(1,098,644)	(466,087)
Additional Funding Support						
1100 General Fund	0	0	632,557	1,098,644	1,098,644	466,087
Total Additional Funding Support	0	0	632,557	1,098,644	1,098,644	466,087
Staffing Positions						
Allocated Positions	0.00	0.00	11.00	11.00	11.00	0.00
Total Staffing	0.00	0.00	11.00	11.00	11.00	0.00

Purpose

The purpose of the District Attorney Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. This budget unit provides one concise location for funding allocated to the District Attorney, to ensure the utmost level of transparency. Measure Z is the local half-cent sales tax passed by voters in November 2014.

The District Attorney Measure Z budget unit supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

The recommended budget is \$1,098,644, an increase of \$466,087 from the adjusted FY 2015-16 budget. Salary savings from FY 2015-16 have been redistributed to other Measure Z requests. The increase for the FY 2016-17 budget can be attributed to higher projected salary costs and fixed asset acquisition. The increase is primarily due to initial year start-up costs being reduced due to delays in hiring new staff. In addition,

communication and insurance fixed charges have been added to the budget unit.

Recommended Personnel Allocation

In FY 2015-16 Measure Z funding was received for positions that were previously frozen and were unfrozen to enhance public safety. The District Attorney's Office used Measure Z funding for 11 positions including three Deputy District Attorneys, two investigators, a Victim Witness Coordinator, and five legal office assistants. There are no changes in Measure Z positions for FY 2016-17.

Program Discussion

The Board of Supervisors has allocated the District Attorney Measure Z funding to ensure the needs of public safety and essential services are met. The Office of the District Attorney plays a vital role in keeping Humboldt citizens safe as the county has experienced impacts related to 2011 Realignment and Proposition 47.

District Attorney Measure Z (1100 295)

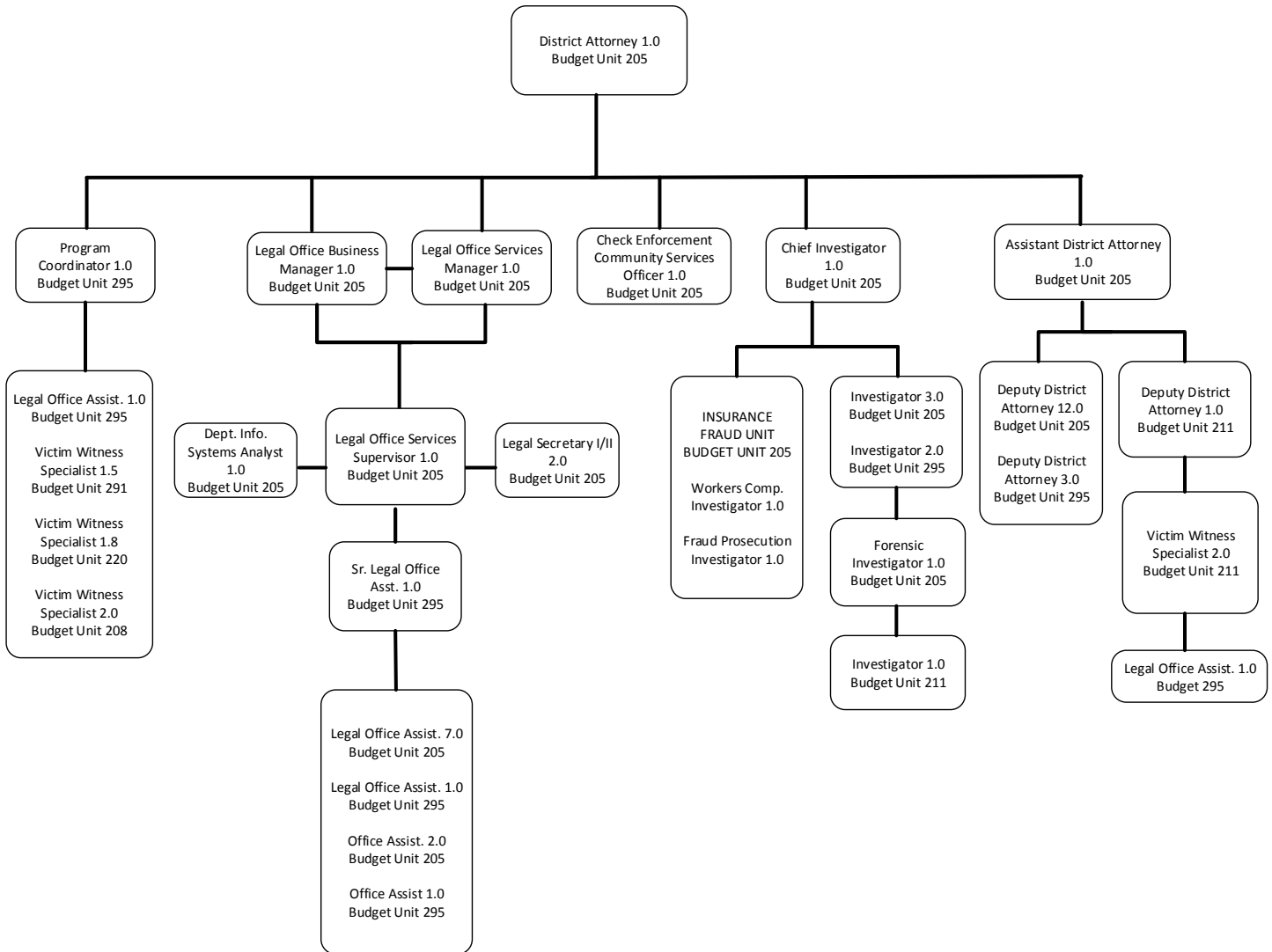
Measure Z Funding Request

For FY 2016-17, the District Attorney has applied for \$26,588 in Measure Z funding to provide a vehicle and necessary travel costs for an investigator. The vehicle will be used to assist with the prosecution of a significant number of cases involving serious and violent crime.

The Citizens' Advisory Committee recommended funding for this request. Funding of \$26,588 is contained in the District Attorney Measure Z budget. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.



Organizational Chart:



**1100 - General Fund
FY Proposed 2016-17 Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Total Revenues	0	0	0	0	0	0
Expenditures						
Services and Supplies	55,961	51,528	56,471	56,000	56,000	(471)
Other Charges	1,604	1,292	1,221	1,410	1,410	189
Total Expenditures	57,565	52,820	57,692	57,410	57,410	(282)
Net Revenues (Expenditures)	(57,565)	(52,820)	(57,692)	(57,410)	(57,410)	282
Additional Funding Support						
1100 General Fund	57,565	52,820	57,692	57,410	57,410	(282)
Total Additional Funding Support	57,565	52,820	57,692	57,410	57,410	(282)
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.

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.

Recommended Budget

The recommended Grand Jury budget for FY 2016-17 is \$57,410. This represents a decrease of \$282 from FY 2015-16. This budget is fully funded by General Fund contribution.

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.

Program Discussion

The civil Grand Jury is an investigative body. Its objectives include 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 supports the Board’s Strategic Framework, Core Roles, by ensuring that community-appropriate level of service are provided.

Probation Summary

Departmental Summary FY 2016-17 Proposed Budget

**1100 - General Fund
FY 2016-17 Proposed Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	3,514	5,876	5,500	5,700	5,700	200
Other Governmental Agencies	5,963,698	5,563,499	5,962,505	6,012,117	6,012,117	49,612
Charges for Current Services	500,173	506,649	431,433	422,200	422,200	(9,233)
Other Revenues	98,536	33,505	122,179	191,823	191,823	69,644
Total Revenues	6,565,921	6,109,529	6,521,617	6,631,840	6,631,840	110,223
Expenditures						
Salaries & Employee Benefits	8,361,918	8,454,991	9,214,365	10,162,913	10,038,578	824,213
Services and Supplies	2,190,482	1,918,650	2,323,534	2,279,275	2,279,275	(44,259)
Other Charges	262,252	290,708	375,997	356,565	356,565	(19,432)
Fixed Assets	25,226	0	157,919	0	0	(157,919)
Intrafund Transfers	(426,953)	(421,335)	(432,676)	(433,386)	(433,386)	(710)
Total Expenditures	10,412,925	10,243,014	11,639,139	12,365,367	12,241,032	601,893
Net Revenues (Expenditures)	(3,847,004)	(4,133,485)	(5,117,522)	(5,733,527)	(5,609,192)	(491,670)
Additional Funding Support						
1100 General Fund	3,847,004	4,133,485	5,117,522	5,733,527	5,609,192	491,670
Total Additional Funding Support	3,847,004	4,133,485	5,117,522	5,733,527	5,609,192	491,670
Staffing Positions						
Allocated Positions	124.40	123.40	124.40	123.40	123.40	-1.00
Temporary (FTE)	4.65	5.15	4.90	4.90	4.90	0.00
Total Staffing	129.05	128.55	129.30	128.30	128.30	-1.00

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

Probation Department Measure Z

- 1100 296 Probation Department Measure Z

Juvenile Detention Services

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

Mission

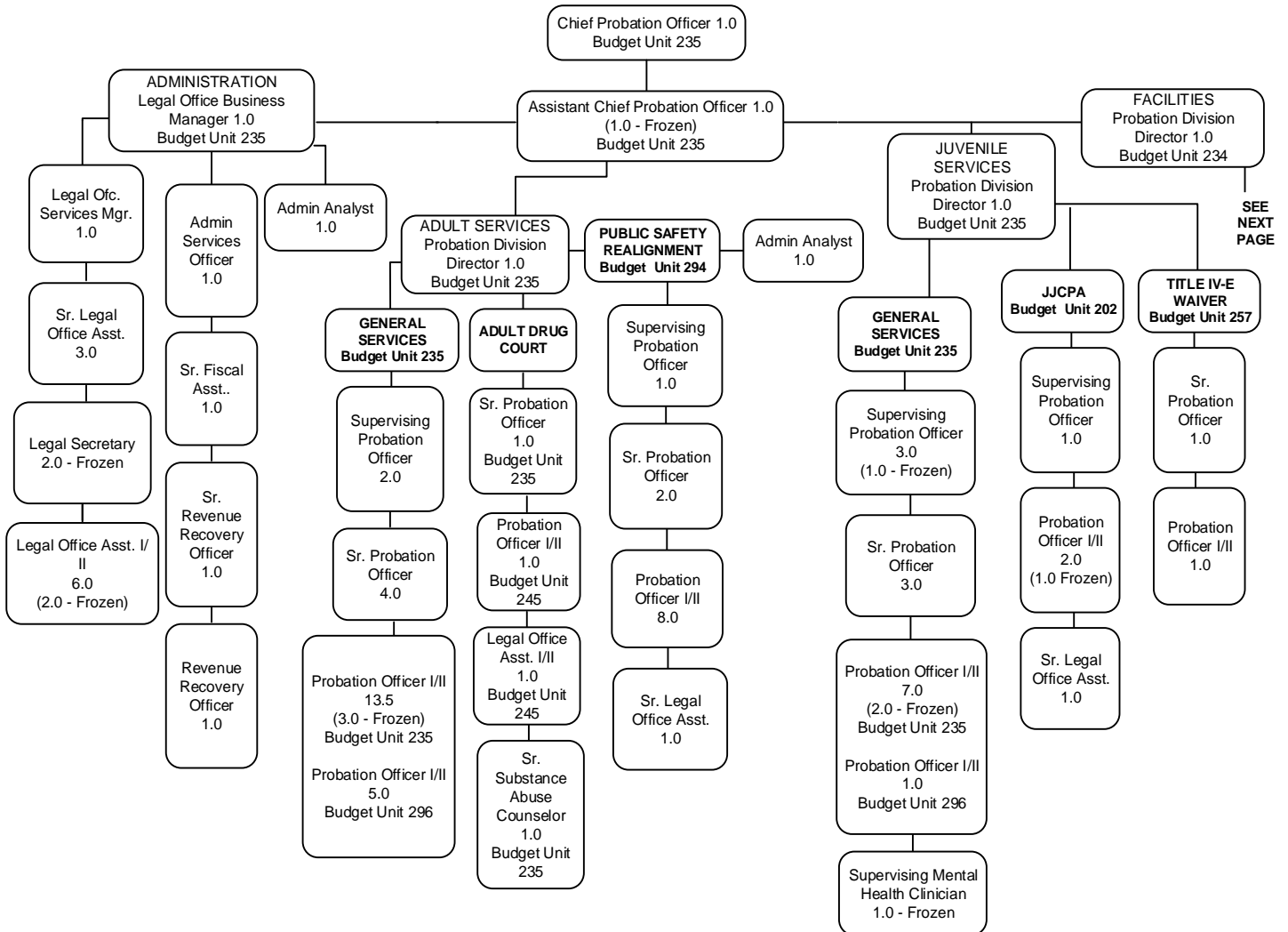
The Probation Department's mission is: Justice, Rehabilitation and Community Safety.

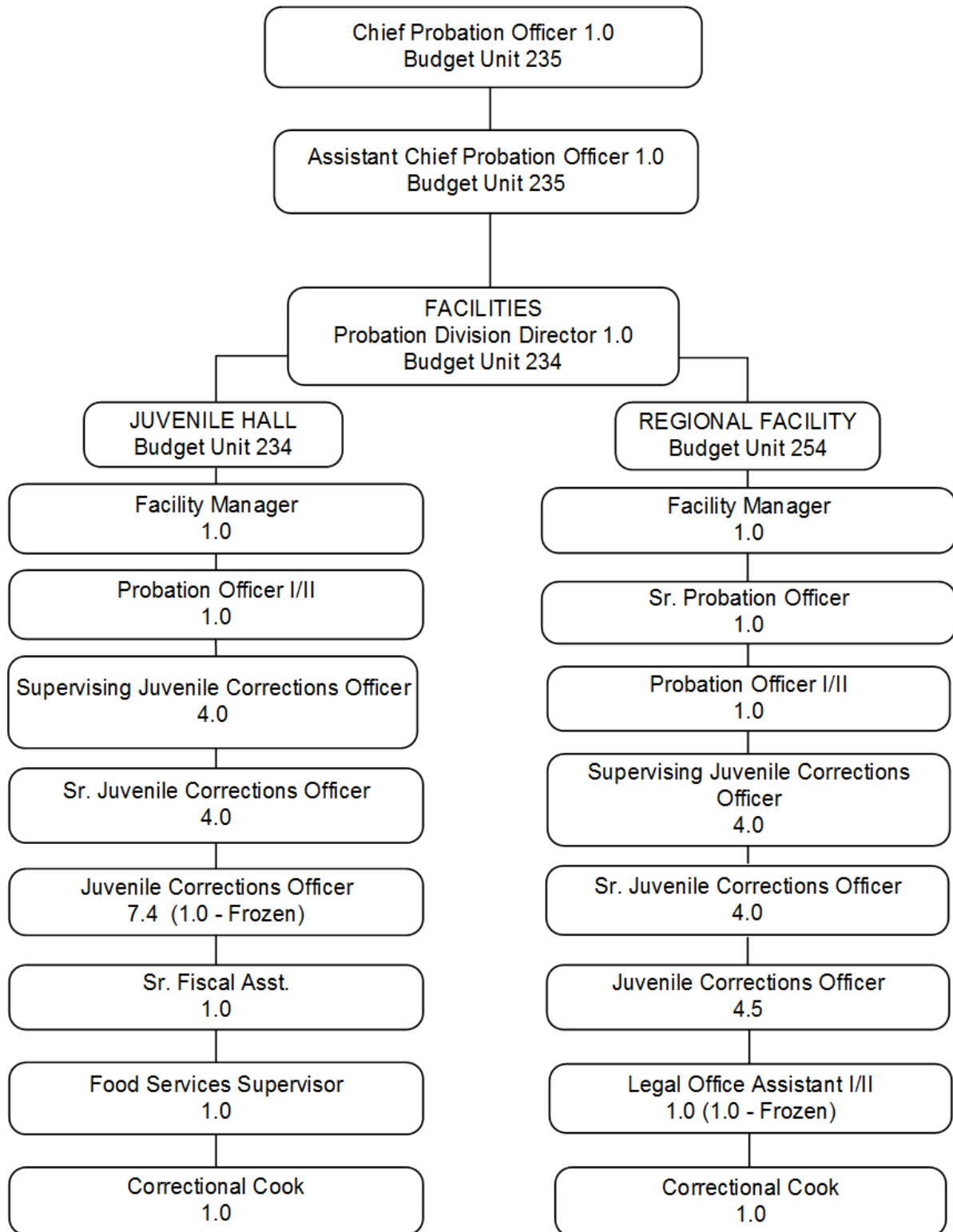
The organizational values of being Open minded, Ethical, Effective, Empathetic, Positive, and

Industrious are the foundation upon which the department achieves its mission. These values were established in strategic planning that concluded in June 2014.

Probation Summary

Organizational Chart:





Court Investigations & Field Services

William Damiano
Chief Probation Officer

1100 - General Fund FY 2016-17 Proposed Budget

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Fines, Forfeits and Penalties	3,514	5,876	5,500	5,700	5,700	200
Other Governmental Agencies	4,684,191	4,124,720	4,483,836	4,442,385	4,442,385	(41,451)
Charges for Current Services	264,760	279,054	263,100	238,100	238,100	(25,000)
Other Revenues	97,157	32,405	121,079	190,723	190,723	69,644
Total Revenues	5,049,622	4,442,055	4,873,515	4,876,908	4,876,908	3,393
Expenditures						
Salaries & Employee Benefits	5,595,954	5,620,603	5,993,697	6,404,563	6,280,228	286,531
Services and Supplies	1,763,923	1,484,766	1,819,557	1,738,610	1,738,610	(80,947)
Other Charges	228,586	252,596	336,343	313,390	313,390	(22,953)
Fixed Assets	21,894	0	36,450	0	0	(36,450)
Intrafund Transfers	(426,460)	(420,752)	(432,426)	(433,136)	(433,136)	(710)
Total Expenditures	7,183,897	6,937,213	7,753,621	8,023,427	7,899,092	145,471
Net Revenues (Expenditures)	(2,134,275)	(2,495,158)	(2,880,106)	(3,146,519)	(3,022,184)	(142,078)
Additional Funding Support						
1100 General Fund	2,134,275	2,495,158	2,880,106	3,146,519	3,022,184	142,078
Total Additional Funding Support	2,134,275	2,495,158	2,880,106	3,146,519	3,022,184	142,078
Staffing Positions						
Allocated Positions	85.50	84.50	78.50	78.50	78.50	0.00
Temporary (FTE)	1.50	1.50	1.25	1.25	1.25	0.00
Total Staffing	87.00	86.00	79.75	79.75	79.75	0.00

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 five 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).

The Probation Court Investigation and Field Services budget units support the Board’s Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

The recommended budget for FY 2016-17 is \$7,899,092, an increase of \$145,471 or 2 percent from the previous year. The General Fund contribution for FY 2016-17 is \$2,243,632, an increase of \$142,078. The increase to the overall budget is primarily due to negotiated salary increases.

Court Investigations & Field Services

Additional Funding Request

Probation submitted one additional funding request for \$124,335 to fill the frozen Assistant Chief Probation Officer position. This position was held vacant since 2005 when the prior Chief Probation Officer was promoted out of that position. In 2011 the position was frozen and unfunded and has remained that way ever since.

The reason for funding and filling the position now is that the current Chief Probation Officer is nearing retirement. Two of the Probation's four administrators are also within five years of retirement which will mean not only a large shift in leadership for the department, but also, the effective loss of a combined 80 years of institutional knowledge, in the near future. The selection of a new Chief has historically been made by the county in concert with the Superior Court, which has appointing authority. Funding this position would provide continuity, stability, and oversight during the transition period as well as preparing someone to lead the department as Chief should the selection come from within the Department. The requested funds would maintain the existing level of community supervision services and support the Board's Strategic Framework to provide for and maintain infrastructure as well as enforcing laws and regulations to protect residents.

This additional funding request is not recommended for funding at this time. Although the request has merit it is not recommended because it did not achieve a priority level that allowed it to be funded based on available financial resources.

Recommended Personnel Allocation

The recommended personnel allocation is 78.5 FTE positions, a decrease of 1.0 FTE from FY 2015-16. Recently, the Legal Secretary assigned to the Public Safety Realignment budget unit was reclassified as a Senior Legal Office Assistant. The Legal Secretary filled a previously frozen Senior Legal

Office Assistant position in the budget unit, eliminating the secretary position. 13.0 FTE are unfunded and frozen.

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 is \$252,179 a decrease of \$18,661 or 7 percent from FY 2015-16. This change is primarily due to a decrease in salaries and benefit costs as new staff members were hired into this budget unit to replace retired long-term employees. Another budget change for FY 2016-17 is a drop in fixed costs as A-87 charges decreased.

For JJCPA 4.0 FTE positions are recommended; of which one position is unfunded and frozen.

1100 235 Probation Services

This budget unit funds the major operations of the Probation department and is comprised of:

Juvenile Services

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

Adult Services

- Adult Intake & Investigations

Court Investigations & Field Services

- Adult Supervision/Field Services
- Interstate Compact.

Core/mandated services 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 assigned to the supervision of a 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 adult and juvenile offenders, specifically addressing substance abuse, mental health, and out of home placement, among other needs.

Other ancillary services provided 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. The amount of this payment will likely continue to be at the state minimum level of \$200,000, plus growth. Funding in the current budget supports 2.0 FTE probation officer positions in Adult Field Services. Incentive payments are restricted to enhancing probation supervision services and may not supplant existing services.
2. A state Probation Specialized Supervision grant provides funding for 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 grant has been very successful at holding offenders accountable and improving victim safety. As such, Probation will be applying again for a continuation of this grant when the request for proposals is released.

The total FY 2016-17 budget for Probation Services is \$5,532,096, an increase of \$120,358, or two percent from last year. Part of this increase can be attributed to higher salaries and benefit costs due to agreed upon negotiated salary increases for staff.

Court Investigations & Field Services

The budget includes a projected decrease in contract services cost as the Probation Department anticipates that it will not be renewing several contracts during FY 2016-17 due to the end of contracted projects or no further need for the contracted services. In addition, additional funding is budgeted for fixed cost increases for IT and communication charges.

The recommended personnel allocation for FY 2016-17 is 57.5 FTE positions. Twelve positions are unfunded and frozen for this budget unit.

1100 245 Adult Drug Court

The Adult Drug Court program is a 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. Proposition 47's passage in November 2014 had a temporary negative impact on the program population, but that appears to be correcting itself as the target population is redefined.

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 flow through a 2012 Realignment Behavioral Health subaccount.

The Adult Drug Court budget for FY 2016-17 is \$225,352, which represents no change from FY 2015-16. For Adult Drug Court 2.0 FTE positions are recommended.

Due to increased salaries and benefits, other service costs were reduced in order to balance this budget unit. Contract service costs for drug court participants, who are also AB 109 probationers, will be shifted and paid from the Public Safety Realignment budget unit 294.

1100 257 Title IV-E Waiver

State and federal regulations that govern the use of state and county foster care funds allow counties to provide individualized wraparound services to youth and their families. The youth must have been or must be at risk of being placed in Rate Classification Levels 10-14 group homes, which are homes providing the highest level of care at the highest cost. This budget represents Probation's participation with the Department of Health & Human Services in the local plan for offering wraparound services to youth and their families.

The recommended budget for the Title IV-E Waiver program is \$223,884, an increase of \$1,346 from FY 2015-16. Funding for this budget is provided by the Department of Health and Human Services. 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

Court Investigations & Field Services

and state general funds should revenues fall short. The new allocation formula for FY 2016-17 and beyond has been adopted by the Governor and his administration. The formula is based on the county's average daily caseload of realigned offenders, crime and population figures, and special factors affecting socioeconomic and other unique factors that affect a county's ability to implement realignment. In transition from the old formula to the new formula, the state Realignment Allocation Committee included "fiscal stabilization" and historical "performance" based factors to make allocation decreases less impactful on counties. Humboldt County's allocation will experience an increase in funding going forward, following a slight decrease in FY 2015-16. This funding is constitutionally protected.

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, which serves as a "one stop shop" that's within one 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 2016-17 is \$2,098,717, an increase of \$47,490, or two percent from FY 2015-16. This increase is attributed to higher salaries and benefit costs due to agreed upon negotiated salary increases for staff.

For Public Safety Realignment, 13.0 FTE are recommended, a decrease of 1.0 FTE from FY 2015-16. Recently, the Legal Secretary position in this budget unit was reclassified to a Senior Legal Office Assistant. The Legal Secretary filled a previously frozen Senior Legal Office Assistant position, eliminating the secretary position.

Contract service costs have increased, because beginning in FY 2016-17 contract costs for residential treatment for Adult Drug Court participants, who are also AB 109 Probationers, have been shifted to be paid with Public Safety Realignment funding.



Probation Department Measure Z (1100 296)

William Damiano
Chief Probation Officer

1100 - General Fund
FY 2016-17 Proposed Budget

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	0	0	141,946	443,642	443,642	301,696
Services and Supplies	0	0	63,276	79,193	79,193	15,917
Other Charges	0	0	0	1,499	1,499	1,499
Fixed Assets	0	0	45,386	0	0	(45,386)
Total Expenditures	0	0	250,608	524,334	524,334	273,726
Net Revenues (Expenditures)	0	0	(250,608)	(524,334)	(524,334)	(273,726)
Additional Funding Support						
1100 General Fund	0	0	250,608	524,334	524,334	273,726
Total Additional Funding Support	0	0	250,608	524,334	524,334	273,726
Staffing Positions						
Allocated Positions	0.00	0.00	6.00	6.00	6.00	0.00
Total Staffing	0.00	0.00	6.00	6.00	6.00	0.00

Purpose

The purpose of the Probation Department Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. This budget unit provides one concise location for funding allocated to the Probation Department, to ensure the utmost level of transparency. Measure Z is the local half-cent sales tax passed by voters in November 2014.

The Probation Measure Z budget unit supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

The recommended budget is \$524,334, an increase of \$273,726 from adjusted FY 2015-16 budget. The increase is primarily due to initial year start-up costs being reduced due to delays in hiring new staff.

Recommended Personnel Allocation

6.0 FTE deputy probation officer positions are being funded in the Probation Measure Z budget unit.

Program Discussion

The purpose of Measure Z is to enhance essential public safety services. Probation officers work closely with law enforcement performing ongoing investigations on persons placed under Probation's supervision. Officers work with law enforcement in conducting probation compliance searches, warrant service and fugitive apprehension, gang and sex offender task force operations, among other things – holding offenders accountable and removing violators from the community. These activities multiply the effective policing of local communities and increase public safety by enhancing the effectiveness of all local law enforcement.

Measure Z Funding Requests

Probation Department submitted no Measure Z funding requests for the FY 2016-17 budget.

Probation - Juvenile Detention Services

1100 - General Fund
FY 2016-17 Proposed Budget

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	1,279,507	1,438,779	1,478,669	1,569,732	1,569,732	91,063
Charges for Current Services	235,413	227,595	168,333	184,100	184,100	15,767
Other Revenues	1,379	1,100	1,100	1,100	1,100	0
Total Revenues	1,516,299	1,667,474	1,648,102	1,754,932	1,754,932	106,830
Expenditures						
Salaries & Employee Benefits	2,765,964	2,834,388	3,078,722	3,314,708	3,314,708	235,986
Services and Supplies	426,559	433,884	440,701	461,472	461,472	20,771
Other Charges	33,666	38,112	39,654	41,676	41,676	2,022
Fixed Assets	3,332	0	76,083	0	0	(76,083)
Intrafund Transfers	(493)	(583)	(250)	(250)	(250)	0
Total Expenditures	3,229,028	3,305,801	3,634,910	3,817,606	3,817,606	182,696
Net Revenues (Expenditures)	(1,712,729)	(1,638,327)	(1,986,808)	(2,062,674)	(2,062,674)	(75,866)
Additional Funding Support						
1100 General Fund	1,712,729	1,638,327	1,986,808	2,062,674	2,062,674	75,866
Total Additional Funding Support	1,712,729	1,638,327	1,986,808	2,062,674	2,062,674	75,866
Staffing Positions						
Allocated Positions	85.50	38.90	38.90	38.90	38.90	0.00
Temporary (FTE)	1.50	3.65	3.65	3.65	3.65	0.00
Total Staffing	87.00	42.55	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).

The Probation - Juvenile Detention budget units support the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

The recommended budget for is \$3,817,606, an increase of \$182,696 or five percent from FY 2015-16. The General Fund contribution is \$2,062,674 which represents an increase of \$75,866 from FY 2015-16. This increase is attributed to higher salaries and benefit costs due to agreed upon negotiated salary increases for staff.

Probation - Juvenile Detention Services

Recommended Personnel Allocation

The recommended personnel allocation is 38.9 FTE positions. Of these, two positions are unfunded and frozen. 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 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 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 construction documents phase and it is expected to go out to bid at the beginning of FY 2016-17.

The recommended budget is \$2,070,111, an increase of \$86,882 or five percent from FY 2015-16. The change is primarily due to increase salary costs as well as an increase to the fixed costs including IT Services, Communications and Central Service Charges.

Revenue for Juvenile Hall reimbursements, which includes those amounts paid to the county for the time juveniles spend in Juvenile Hall, has exceeded budgeted amounts in the last few fiscal years. This amount has been increased for FY 2016-17 to be in line with projected revenue.

For FY 2016-17, 21.4 FTE positions are recommended for the Juvenile Hall, with 1.0 FTE frozen.

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

Probation - Juvenile Detention Services

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, Trauma Focused Cognitive Behavioral Treatment, and the MATRIX substance abuse treatment curricula are used as the primary treatment modalities for the in-custody program.

Once youth transition to the community they receive substance abuse treatment using the Adolescent Community Reinforcement Approach (ACRA) evidence-based program curriculum. 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 recommended budget is \$1,651,681, an increase of \$95,814 or six percent from FY 2015-16. This change is due to negotiated salary increases. Also, there has been an increase in the Services and Supplies category, as grant activity has added to the contract services which will be offset by an increase in Juvenile Probation Activities (JPA) revenue.

Revenue forecasts are higher as estimated allocation and growth amounts of state revenues are projected to increase in FY 2016-17. Another revenue source that is expected to increase is for Regional Facility reimbursements. Juvenile wards from neighboring counties are placed as residents in the Regional Facility. The counties then reimburse the Probation Department for the cost of the confinement. The Department has experienced an increase in number of out-of-county youth housed in the Regional Facility and is projecting higher revenue for this item.

For the Regional Facility, 17.5 FTE positions are recommended, with 1.0 FTE frozen for FY 2016-17.



**1100 - General Fund
FY 2016-17 Proposed Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	525,534	595,378	565,558	593,122	593,122	27,564
Charges for Current Services	53,365	49,700	62,000	67,000	47,000	(15,000)
Other Revenues	0	0	100	100	100	0
Total Revenues	578,899	645,078	627,658	660,222	640,222	12,564
Expenditures						
Salaries & Employee Benefits	2,816,414	2,958,250	2,971,748	4,928,655	3,619,252	647,504
Services and Supplies	210,691	221,635	283,024	326,995	237,590	(45,434)
Other Charges	51,925	54,913	65,266	83,369	67,737	2,471
Total Expenditures	3,079,030	3,234,798	3,320,038	5,339,019	3,924,579	604,541
Net Revenues (Expenditures)	(2,500,131)	(2,589,720)	(2,692,380)	(4,678,797)	(3,284,357)	(591,977)
Additional Funding Support						
1100 General Fund	2,500,131	2,589,720	2,692,380	4,678,797	3,284,357	591,977
Total Additional Funding Support	2,500,131	2,589,720	2,692,380	4,678,797	3,284,357	591,977
Staffing Positions						
Allocated Positions	28.40	28.40	28.40	43.50	32.00	3.60
Temporary (FTE)	1.00	1.60	1.80	1.60	0.30	(1.50)
Total Staffing	29.40	30.00	30.20	45.10	32.30	2.10

Purpose

The Public Defender Department provides Court-appointed legal services to persons facing criminal charges or other potential deprivation of civil rights, when those people are too poor to hire an attorney to assist them. 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.

It is recommended that the Public Defender Office be reorganized begin in FY 2016-17, with elimination of the Alternate Counsel office (253) and the establishment of the Public Defender Measure Z budget unit (292).

After restructuring, the Public Defender will have the following budget units: Public Defender Main Office (219); Alternate Counsel (246); and Public Defender Measure Z (292).

The Public Defender’s Office budget units support the Board’s Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

The recommended budget is \$3,924,579, an increase of \$604,541 from FY 2015-16. The General Fund contribution is \$3,284,357 which is an increase of \$591,977 from last year. This change

is primary due to the addition of 3.6 FTE from additional funding requests and Measure Z Funding.

Additional Funding Requests

The Public Defender submitted five additional funding requests totaling \$1,173,330. Requests are outlined as follows:

1. This request for \$345,455 would provide funding for three additional positions in the Public Defender's Office. Positions requested include: 1.0 FTE Deputy Public Defender IV, 1.0 FTE Investigator, and 1.0 FTE Social Worker IV. Measure Z funding has increased staffing in the Sheriff, Probation and DA offices and there has been no corresponding increase in the Public Defender's office.
2. This request of \$161,047 is to provide funding for the cost of a Deputy Public Defender IV position for the Public Defender's Office to allow the office to maintain its current staffing level.
3. This request of \$330,246 would provide funding for three additional positions in the Conflict Counsel Office. Positions requested include: 1.0 FTE Deputy Public Defender IV, 1.0 FTE Investigator, and 1.0 FTE Legal Office Assistant I/II. Measure Z funding has increased staffing in the Sheriff and DA offices and there has been no corresponding increase in the Public Defender's office.
4. This request for \$310,832 would provide funding for three additional positions in the Alternate Counsel Office. Positions requested include: 1.0 FTE Supervising Attorney, 1.0 FTE Investigator and 1.0 Legal Office Assistant I/II in the Alternate Counsel Office. These positions are needed to keep up with current case load levels. If this request is not funded the office would most likely need to close.

5. This request for \$25,750 would provide funding for an extra-help 0.5 Legal Office Assistant in the Alternate Counsel Office. This request is to maintain current service levels.

Recommended additional funding of \$258,211 was approved for the Public Defender to fund 1.0 FTE Deputy Public Defender and 1.0 FTE Investigator. Although the other Public Defender Office requests have merit, they were not recommended for approval because they did not achieve a priority level that allowed them to be funded based on available financial resources.

Recommended Personnel Allocation

The recommended personnel allocation for the Public Defender Department is 32.0 FTE with 2.0 FTE remaining frozen. This is an increase of 3.6 FTE from the FY 2015-16 allocation of 28.4 FTE. With the reorganization of the Public Defender Office, staff assignments have been changed, new positions have been created and one position has been eliminated.

The following additions and deletions are included in the recommended personnel allocation:

Public Defender (219)

Additions:

- 1.0 FTE Supervising Legal Secretary (from 253)
- 1.0 FTE Deputy Public Defender (to 253)
- 1.0 FTE Deputy Public Defender (new)
- 1.0 FTE Investigator (new)
- 1.0 FTE Investigator (new, was extra-help position being moved from 253)

Deletions:

- 1.0 FTE Deputy Public Defender (to 292)

Public Defender

Conflict Counsel (246)

Additions:

- 1.0 FTE Deputy Public Defender (from 253)
- 1.0 FTE Legal Office Assistant (new)

Deletions:

- 0.9 FTE Investigator (In FY 2015-16, 0.9 FTE Investigator position was frozen. This position is being unfrozen and transferred to Public Defender Measure Z budget unit, 292. Funding for the position will be shared by the Conflict Counsel and Public Measure Z budget units)

Alternate Counsel (253)

Deletions:

- 1.0 FTE Deputy Public Defender (to 246)
- 1.0 FTE Deputy Public Defender (to 292)
- 1.0 FTE Supervising Legal Secretary (to 219)
- 0.5 FTE Supervising Attorney (position eliminated)

Public Defender Measure Z (292)

Additions:

- 1.0 FTE Deputy Public Defender (from 219)
- 1.0 FTE Investigator (from 246. Position is being unfrozen and transferred to 292. Adding 0.1 FTE to this position to staff full-time Investigator. The salary cost for the position will be shared by the Conflict Counsel and Public Defender Measure Z budget units)

The Public Defender is altering the organization of the department staff to best serve the public's needs. These personnel changes will focus on keeping service functions responsive and smooth running.

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.

For FY 2016-17, further consolidation of the Public Defender office continues with the elimination of the Alternate Counsel office. Staff members from the Alternate Counsel office have been assigned to the Public Defender and Conflict Counsel offices and the new Public Defender Measure Z budget unit has been established.

The Public Defender's Office provides efficient representation by serving 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 percent of the appointments by the Humboldt County Superior Court for indigent adults charged with crimes.

This office represents adults charged with criminal activity. 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

Public Defender

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 recommended budget is \$2,507,258, an increase of \$670,852, or 37 percent, from FY 2015-16. The General Fund contribution is \$1,879,036 which represents a \$645,288 increase from last year. This change is primary due to the addition of four new positions to the budget unit.

The total number of positions recommended for FY 2016-17 is 20.00 FTE with 1.00 FTE frozen position. This is an increase of 4.0 positions from last fiscal year.

1100 246 Conflict Counsel

Conflict Counsel provides primary representation in 40 percent 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 is \$1,212,928, an increase of \$278,052, or 30 percent, from FY 2015-16. The General Fund contribution is \$1,200,928 which represents a \$278,052 increase from last year. The change is primary due to higher salary costs due to negotiated salary increases and the addition of 2.0 funded FTEs.

The total number of positions recommended for FY 2016-17 is 10.0 FTE with 1.0 FTE frozen position. This is an increase of 1.1 FTE from last fiscal year.

1100 253 Alternate Counsel

With the reorganization of the Public Defender Office, the Alternate Counsel office has been eliminated. Three Alternate Counsel staff members have been reassigned to other Public Defender Office's budget units and the 0.5 FTE Supervising Attorney position has been eliminated.



Public Defender Measure Z (1100 292)

Kevin Robinson
Public Defender

1100 -General Fund FY 2016-17 Proposed Budget

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	0	0	0	672,382	203,707	203,707
Services and Supplies	0	0	0	686	686	686
Total Expenditures	0	0	0	673,068	204,393	204,393
Net Revenues (Expenditures)	0	0	0	(673,068)	(204,393)	(204,393)
Additional Funding Support						
1100 General Fund	0	0	0	673,068	204,393	204,393
Total Additional Funding Support	0	0	0	673,068	204,393	204,393
Staffing Positions						
Allocated Positions	0.00	0.00	0.00	6.50	2.00	2.00
Total Staffing	0.00	0.00	0.00	6.50	2.00	2.00

Purpose

The purpose of the Public Defender Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. This budget unit provides one concise location for funding allocated to the Public Defender, to ensure the utmost level of transparency. Measure Z is the local half-cent sales tax passed by voters in November 2014.

The Public Defender Measure Z budget unit supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

Recommended budget for Public Defender Measure Z for FY 2016-17 totals \$204,393. This is a new budget unit for FY 2016-17. The budget unit includes two staff members. Expenditures paid are for the salary and office supplies costs for this personnel.

Recommended Personnel Allocation

In FY 2016-17 for Public Defender Measure Z, 2.0 FTE positions are funded.

The two positions are:

1.0 FTE Deputy Public Defender (from 219)
1.0 FTE Investigator (from 246. In FY 2015-16, 0.9 FTE frozen Investigator position was in BU 246. Position is being unfrozen and transferred to BU 292. Adding 0.1 FTE to this position as funding provided to staff full-time Investigator. The salary cost for this position will be shared by the Conflict Counsel and Public Defender Measure Z budget units)

Program Discussion

The purpose of Measure Z is to enhance essential services such as public safety. This budget unit will provide funding for a Deputy Public Defender and Investigator to aid in providing service to the community. The goal will be to return an appropriate level of law enforcement services to the county. Measure Z funding will enhance all areas of responsibility currently under the direction of the Public Defender.

Public Defender

Measure Z Funding Requests

The Public Defender's office submitted two Measure Z funding request totaling \$673,068. Requests are outlined as follows:

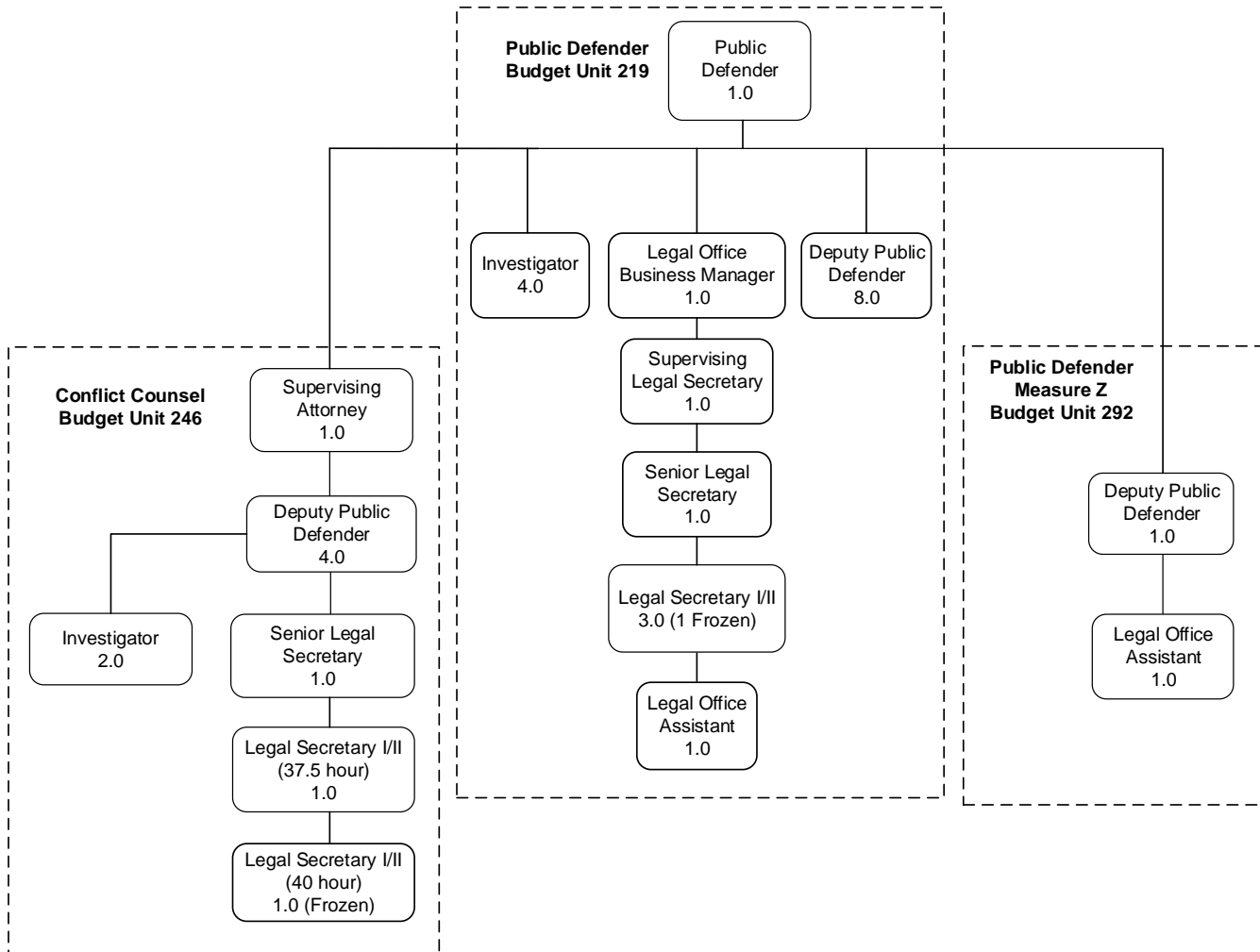
1. A request for \$629,722 to increase staffing in the Public Defender offices. Positions requested include: 2.0 FTE Deputy Public Defender IV; 2.0 FTE Investigator; 1.0 FTE Supervising Legal Secretary; and 1.0 FTE Legal Office Assistant I/II. Measure Z funding has increased staffing in the Sheriff and DA offices and there has been no corresponding increase in the Public Defender's office. These requests focus on the sustainability of service to benefit the residents of Humboldt County.
2. Measure Z funding request of \$43,346 to increase part-time Investigator to full-time position.

The Citizens' Advisory Committee did not recommend funding for the Public Defender's office Measure Z requests. However, the Board of Supervisors approved funding of \$204,383. This funding will be used for the salary costs of 1.0 FTE Deputy Public Defender and for a portion of the salary cost for 1.0 FTE Investigator position. The Deputy Public Defender position is being transferred from BU 219 and a 0.9 FTE Investigator position is being moved from BU 246 and will be funded as a full-time position and be paid by the Conflict Counsel and Public Defender Measure Z budget units.

No other Public Defender Measure Z funding requests were recommended at this time. Although the requests have merit they are not recommended for funding because they did not achieve a priority level that allowed them to be funded based on available financial resources.



Organizational Chart:



**Departmental Summary
FY 2016-17 Proposed Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	324,087	322,173	338,109	369,086	369,086	30,977
Fines, Forfeits and Penalties	36,066	37,631	37,650	40,750	40,750	3,100
Other Governmental Agencies	10,046,499	10,020,684	10,981,843	11,268,488	11,268,488	286,645
Charges for Current Services	1,290,628	1,480,212	1,289,310	1,362,403	1,362,403	73,093
Other Revenues	714,102	873,417	943,408	679,801	679,801	(263,607)
Total Revenues	12,411,382	12,734,117	13,590,320	13,720,528	13,720,528	130,208
Expenditures						
Salaries & Employee Benefits	23,508,523	23,971,039	26,442,173	29,065,387	29,065,387	2,623,214
Services and Supplies	5,485,558	5,501,519	7,059,625	7,666,295	7,666,295	606,670
Other Charges	492,284	507,640	616,283	661,804	661,804	45,521
Fixed Assets	277,015	514,650	742,590	659,708	369,350	(373,240)
Intrafund Transfers	(860,632)	(835,449)	(588,418)	(794,556)	(794,556)	(206,138)
Total Expenditures	28,902,748	29,659,399	34,272,253	37,258,638	36,968,280	2,696,027
Net Revenues (Expenditures)	(16,491,366)	(16,925,282)	(20,681,933)	(23,538,110)	(23,247,752)	(2,565,819)
Additional Funding Support						
1100 General Fund	16,491,366	16,925,282	20,681,933	23,538,110	23,247,752	2,565,819
Total Additional Funding Support	16,491,366	16,925,282	20,681,933	23,538,110	23,247,752	2,565,819
Staffing Positions						
Allocated Positions	275.08	282.08	286.08	292.08	292.08	6.00
Temporary (FTE)	6.50	3.55	10.50	20.79	20.79	10.29
Total Staffing	281.58	285.63	296.58	312.87	312.87	16.29

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

Animal Control:

- 1100 278 Animal Control

Coroner-Public Administrator:

- 1100 272 Coroner/Public Administrator

Custody Services:

- 1100 243 Jail
- 1100 244 Correctional Facility Realignment

Sheriff's Office of Emergency Services:

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

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 Measure Z

- 1100 297 Sheriff's Office Measure Z

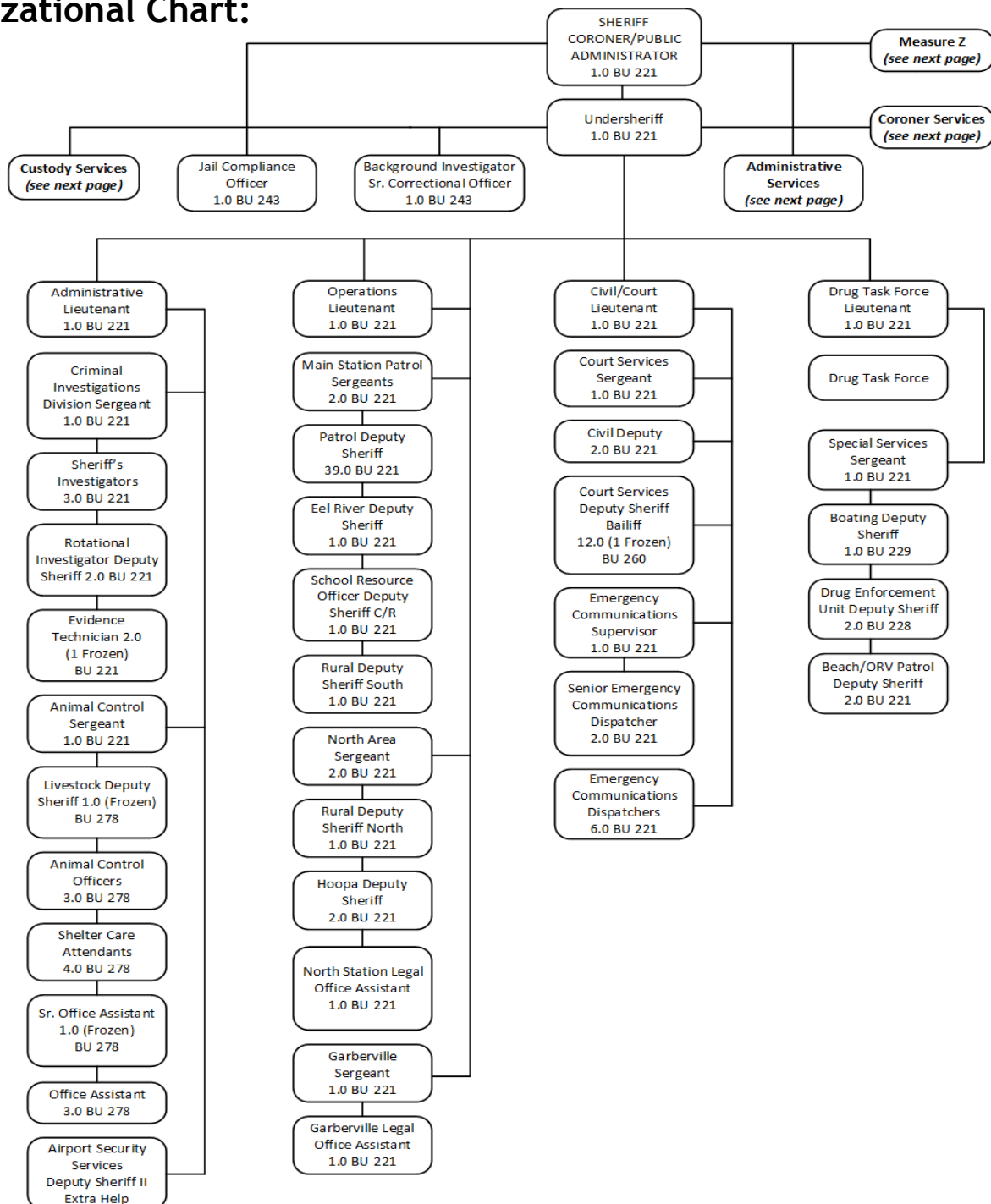
Sheriff's Office Summary

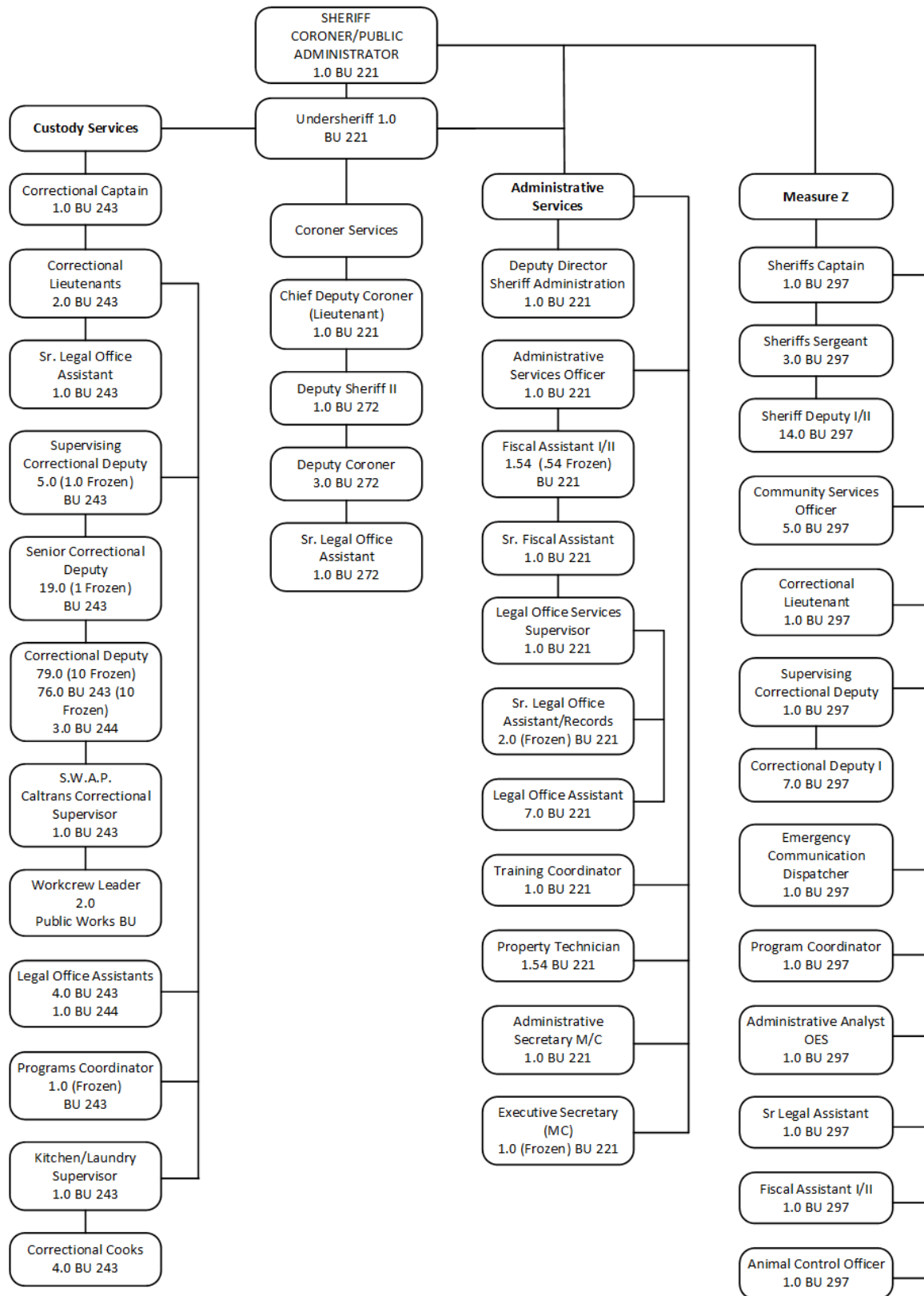
Mission

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 2016-17 Proposed Budget

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	281,507	297,926	313,109	334,086	334,086	20,977
Fines, Forfeits and Penalties	35,799	37,291	37,500	40,000	40,000	2,500
Charges for Current Services	218,400	218,400	220,000	231,528	231,528	11,528
Other Revenues	5,000	0	0	0	0	0
Total Revenues	540,706	553,617	570,609	605,614	605,614	35,005
Expenditures						
Salaries & Employee Benefits	634,054	569,880	623,918	659,443	659,443	35,525
Services and Supplies	280,930	294,176	269,177	286,044	286,044	16,867
Other Charges	17,079	17,058	19,330	19,722	19,722	392
Intrafund Transfers	(49,949)	0	0	0	0	0
Total Expenditures	882,114	881,114	912,425	965,209	965,209	52,784
Net Revenues (Expenditures)	(341,408)	(327,497)	(341,816)	(359,595)	(359,595)	(17,779)
Additional Funding Support						
1100 General Fund	341,408	327,497	341,816	359,595	359,595	17,779
Total Additional Funding Support	341,408	327,497	341,816	359,595	359,595	17,779
Staffing Positions						
Allocated Positions	14.00	13.00	12.00	12.00	12.00	0.00
Temporary (FTE)	0.00	0.00	1.00	0.50	0.50	-0.50
Total Staffing	14.00	13.00	13.00	12.50	12.50	-0.50

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.

The Animal Control Division supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

The recommended budget for FY 2016-17 is \$965,209, an increase of \$52,784 or six percent from last year. The General Fund contribution is \$359,595, which represents a \$17,779 increase from FY 2015-16. This change is primarily due to negotiated salary increases. License fees and funding received for city shelter contracts has increased this budget unit's revenues.

Recommended Personnel Allocation

For Animal Control the total recommended personnel allocation for FY 2016-17 is 12.0 FTE positions. Of these, two positions will continue to be unfunded and frozen due to prior year budget reductions.

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, prior to budget reductions, uniformed field staff consisted of two livestock deputies that were assigned to complement the efforts of three animal control officers. Duties performed by the livestock deputies

Animal Control (1100 278)

have been reassigned to special services and are funded by Sheriff's Operations.

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 16,000 animals are licensed. Costs of shelter operations are offset by a number of revenue streams, including payments from contract cities and state parks within Humboldt County.

One issue that continues to cause difficulties for the Animal Shelter is overcrowding due to an excess population 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.



Custody Services

1100 - General Fund FY 2016-17 Proposed Budget

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	2,840,611	2,869,813	3,238,577	3,279,801	3,279,801	41,224
Charges for Current Services	732,773	808,741	690,610	687,000	687,000	(3,610)
Other Revenues	12,710	14,593	14,000	35,000	35,000	21,000
Total Revenues	3,586,094	3,693,147	3,943,187	4,001,801	4,001,801	58,614
Expenditures						
Salaries & Employee Benefits	9,534,577	9,833,722	10,202,650	10,398,032	10,398,032	195,382
Services and Supplies	2,489,274	2,402,985	2,771,241	3,175,816	3,175,816	404,575
Other Charges	120,195	137,084	168,355	171,384	171,384	3,029
Fixed Assets	112,589	52,678	301,103	250,792	250,792	(50,311)
Intrafund Transfers	0	(671)	0	0	0	0
Total Expenditures	12,256,635	12,425,798	13,443,349	13,996,024	13,996,024	552,675
Net Revenues (Expenditures)	(8,670,541)	(8,732,651)	(9,500,162)	(9,994,223)	(9,994,223)	(494,061)
Additional Funding Support						
1100 General Fund	8,670,541	8,732,651	9,500,162	9,994,223	9,994,223	494,061
Total Additional Funding Support	8,670,541	8,732,651	9,500,162	9,994,223	9,994,223	494,061
Staffing Positions						
Allocated Positions	128.00	129.00	121.00	121.00	121.00	0.00
Temporary (FTE)	1.40	1.40	1.40	2.50	2.50	1.10
Total Staffing	129.40	130.40	122.40	123.50	123.50	1.10

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 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).

The Sheriff's Custody Services budget units support the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

The recommended budget for FY 2016-17 is \$13,996,024, an increase of \$552,675 or five percent from the last year. The General Fund contribution is \$9,994,223, which represents an increase of \$494,061 from FY 2015-16. This change is primarily due to negotiated salary increases.

Funding of \$250,792 is recommended in fixed asset improvements at the Jail, farm and woodlot. Additional details on these projects are available in the Capital Expenditures tab.

Recommended Personnel Allocation

For Custody Services the total recommended personnel allocation for FY 2016-17 is 121.0 FTE

Custody Services

positions with no changes from last fiscal year. Thirteen positions remain frozen and unfunded due to previous budget reductions.

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 Caltrans 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 third 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, however, upgrades to security systems, locks and laundry are proposed for this fiscal year. Custody Services 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 for FY 2016-17 is \$13,593,130, an increase of \$514,668 for the previous year. Services and supplies cost have increased by 10 percent from FY 2015-16. This increase is largely due to additional funds being allocated for maintenance costs that have long been deferred in the Jail facility including equipment and security system upgrades. Additionally, increases are budgeted for household supplies and inmate clothing and food. Funding of \$250,792 is recommended in fixed assets for improvements at the Jail, farm and woodlot. Additional detail on the projects is available in the Capital Expenditures tab.

The total number of positions in the Sheriff-Jail budget unit is 117.00 FTE, with 13.0 FTE unfunded and frozen positions. There is no change in the number of allocated positions from last fiscal year.

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 Custody Services has utilized this funding to expand bed space, perform a much needed inmate classroom renovation, install an inmate monitoring system and expanded SWAP to allow for inmates that meet the criteria to participate in work crews assisting in local projects.

The final realignment allocation formula has been developed and Humboldt County's allocation will experience a slight decrease in FY 2015-16 and slowly increase going forward.

The recommended budget for FY 2016-17 is \$402,894, which is an increase of \$38,007 from last year's budget. Salary costs have increased due to negotiated salary increases. Expenditures for other

Custody Services

charges have dropped due to decreases in fixed costs charged to the budget unit. The total number of positions for Correctional Facility Realignment is 4.0 FTE. There is no change in the number of allocated positions.

In November 2015, the Humboldt County Sheriff's Office was notified by the Board of State and Community Corrections (BSCC) that the County had been awarded \$20,000,000 to build the Humboldt Community Corrections Reentry Resource Center. Under Senate Bill (SB) 863, Humboldt County was awarded financing for the construction of the center.

The structure will house a small (44 beds – 28 male, 10 female, and 6 mental health) minimum security in-custody, program oriented, custody unit that focuses on preparing inmates to successfully re-enter society. The facility would also house the Sheriff's Work Alternative Program (SWAP) and the Probation Day Reporting Center. Additionally, incorporated into the facility would be intense case management, evidence based programs, mental health and substance abuse services geared toward reduction of recidivism in Humboldt County. The facility will provide offenders with transition from an institutional setting to independent and responsible community living.



Sheriff-Coroner/Public Administrator (1100 272)

**1100 - General Fund
FY 2016-17 Proposed Budget**

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	269,620	285,774	296,375	314,093	314,093	17,718
Charges for Current Services	56,172	148,202	101,110	139,000	139,000	37,890
Other Revenues	0	0	8,500	0	0	(8,500)
Total Revenues	325,792	433,976	405,985	453,093	453,093	47,108
Expenditures						
Salaries & Employee Benefits	539,194	539,027	546,339	742,298	742,298	195,959
Services and Supplies	211,125	275,562	228,775	279,737	279,737	50,962
Other Charges	12,377	14,111	16,136	17,723	17,723	1,587
Fixed Assets	7,479	0	24,110	0	0	(24,110)
Intrafund Transfers	0	0	0	(16,000)	(16,000)	(16,000)
Total Expenditures	770,175	828,700	815,360	1,023,758	1,023,758	208,398
Net Revenues (Expenditures)	(444,383)	(394,724)	(409,375)	(570,665)	(570,665)	(161,290)
Additional Funding Support						
1100 General Fund	444,383	394,724	409,375	570,665	570,665	161,290
Total Additional Funding Support	444,383	394,724	409,375	570,665	570,665	161,290
Staffing Positions						
Allocated Positions	5.00	5.00	5.00	6.00	6.00	1.00
Temporary (FTE)	0.00	0.00	0.40	0.50	0.50	0.10
Total Staffing	5.00	5.00	5.40	6.50	6.50	1.10

Purpose

The office of the Sheriff-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 Sheriff-Coroner signs the death certificate, listing the manner and cause of death, as a result of the inquest.

When there is no known next of kin, or when the next of kin declines to act, the Public Administrator

will administer the estate of a decedent. This will also occur in a case where no will exists and the Court appoints the Public Administrator to administer the estate.

The Sheriff-Coroner's Office is a Police Agency as defined in Penal Code Section 830.1 and 830.35. The deputy coroners have police powers under Penal Code section 836. In addition to these general duties, there are many specific responsibilities mandated to the Sheriff-Coroner/Public Administrator including being notified and coordinating tissue and organ transplants from decedents. There are also 40 specially trained community volunteers who assist in all areas of the Coroner's office and public administration duties.

The Sheriff-Coroner/Public Administrator Office supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Sheriff-Coroner/Public Administrator (1100 272)

Recommended Budget

The recommended budget is \$1,023,758, an increase of \$208,398 or 26 percent from FY 2015-16. The General Fund contribution is \$570,665, which represents an increase of \$161,290, or 39 percent from last fiscal year. This increase is primarily due to increased salary costs for a Sheriff Lieutenant that has been assigned as the Chief Deputy Coroner, a position that was formerly funded in the Sheriff's Operations budget. To offset this salary cost increase, part of the General Fund contribution from the Sheriff's Operation budget unit (221) was moved into the Sheriff-Coroner Office budget unit.

It is anticipated that revenue from Public Administration, specifically in the area of probate, will show an increase for FY 2016-17.

Recommended Personnel Allocation

With the reallocation of the Sheriff Lieutenant to the Sheriff-Coroner/Public Administrator Office as Chief Deputy Coroner, a total of 6.0 FTE positions are recommended for FY 2016-17, an increase of 1.0 FTE. With the consolidated of the Coroner's Office, the position of Coroner/Public Administrator was assumed by the Sheriff's

Department, eliminating the requirement for a separate elected position.

Program Discussion

The Sheriff-Coroner's Office was consolidated in January of 2015 after the retirement of the elected Coroner. Since the consolidation of the Coroner Office, a sheriff lieutenant has been assigned as the Chief Deputy Coroner. Previously, a deputy sheriff was added to the budget unit to work with the three deputy coroners. The reorganized staffing levels has resulted in more manageable workloads for the office.

The Sheriff-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.

The Sheriff-Coroner's Office has continued to expand its Citizen Volunteer Program with a total of 40 members. Their duties have also expanded to include assisting autopsies, field investigations, public administration duties and training. The volunteers have donated in excess of 2,500 hours of service.



Sheriff's Emergency Services

1100 - General Fund
FY 2016-17 Proposed Budget

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Other Governmental Agencies	316,583	452,246	363,275	361,247	361,247	(2,028)
Other Revenues	31,219	0	0	0	0	0
Total Revenues	347,802	452,246	363,275	361,247	361,247	(2,028)
Expenditures						
Salaries & Employee Benefits	145,842	168,088	130,785	133,855	133,855	3,070
Services and Supplies	173,794	136,773	179,771	296,977	296,977	117,206
Other Charges	11,823	10,719	30,882	32,218	32,218	1,336
Fixed Assets	123,802	201,022	118,606	0	0	(118,606)
Total Expenditures	455,261	516,602	460,044	463,050	463,050	3,006
Net Revenues (Expenditures)	(107,459)	(64,356)	(96,769)	(101,803)	(101,803)	(5,034)
Additional Funding Support						
1100 General Fund	107,459	64,356	96,769	101,803	101,803	5,034
Total Additional Funding Support	107,459	64,356	96,769	101,803	101,803	5,034
Staffing Positions						
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	0.00	0.40	0.20	0.00	0.00	(0.20)
Total Staffing	1.00	1.40	1.20	1.00	1.00	(0.20)

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 is \$463,050, an increase of \$3,006 from FY 2015-16. The General Fund contribution is \$101,803, which represents a \$5,034 increase from last year's budget.

Recommended Personnel Allocation

For Emergency Services the total recommended personnel allocation for FY 2016-17 is 1.0 FTE. There are no changes from last 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 and state levels has affected the Governor's Office of Emergency Services. In addition, local government has received new responsibilities along with a new stream of money. Budget unit 213 is entirely funded with Homeland Security grants. The Emergency Management Performance Grant is the major revenue line item for budget unit 274.

These budget units support the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Sheriff's Emergency Services

1100 213 Homeland Security

The recommended budget for the Homeland Security budget unit is \$230,403, an increase of \$2,110 from FY 2015-16. Final funding for the budget unit is unknown; therefore, when the full grant award is received from Homeland Security, a supplemental budget may need to be adopted for FY 2016-17 based on actual revenues collected from the federal government.

1100 274 Office of Emergency Services

The recommended budget for the Office of Emergency Services for FY 2016-17 is \$232,647, an increase of \$896. It is anticipated that funding

available from the state will stay close to the amount allocated for FY 2015-16. However, it may not be possible to access all available state funding, due to local match requirements. Prior General Fund reductions have resulted in less matching funds being available. In past year, funds from outside of this budget unit have been utilized to increase the local match. Emergency Services staff will continue to work with county departments whenever possible to ensure that funding is maximized. Additional funds may be added to the adopted FY 2016-17 budget to allow more grant funds to be utilized.



Sheriff's Operations

1100 - General Fund
FY 2016-17 Proposed Budget

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Revenues						
Licenses and Permits	42,580	24,247	25,000	35,000	35,000	10,000
Fines, Forfeits and Penalties	267	340	150	750	750	600
Other Governmental Agencies	6,611,286	6,412,851	7,083,616	7,313,347	7,313,347	229,731
Charges for Current Services	283,283	304,869	277,590	304,875	304,875	27,285
Other Revenues	665,173	858,824	920,908	644,801	644,801	(276,107)
Total Revenues	7,602,589	7,601,131	8,307,264	8,298,773	8,298,773	(8,491)
Expenditures						
Salaries & Employee Benefits	12,654,856	12,860,322	13,076,630	13,862,419	13,862,419	785,789
Services and Supplies	2,330,435	2,392,023	3,238,131	3,045,069	3,045,069	(193,062)
Other Charges	330,810	328,668	381,580	408,955	408,955	27,375
Fixed Assets	33,145	260,950	166,620	0	0	(166,620)
Intrafund Transfers	(810,683)	(834,778)	(581,802)	(778,556)	(778,556)	(196,754)
Total Expenditures	14,538,563	15,007,185	16,281,159	16,537,887	16,537,887	256,728
Net Revenues (Expenditures)	(6,935,974)	(7,406,054)	(7,973,895)	(8,239,114)	(8,239,114)	(265,219)
Additional Funding Support						
1100 General Fund	6,935,974	7,406,054	7,973,895	8,239,114	8,239,114	265,219
Total Additional Funding Support	6,935,974	7,406,054	7,973,895	8,239,114	8,239,114	265,219
Staffing Positions						
Allocated Positions	132.08	133.08	117.08	115.08	115.08	-2.00
Temporary (FTE)	4.75	1.75	7.50	16.54	16.54	9.04
Total Staffing	136.83	134.83	124.58	131.62	131.62	7.04

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.

Sheriff's Operations include the following six 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).

The Sheriff's Operations budget units support the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

The recommended budget for is \$16,537,887, an increase of \$256,728, or two percent from FY 2015-16. This change is primary due to negotiated salary increases and higher insurance costs. Also, part of the Sheriff's Operation's General Fund contribution was transferred into the Sheriff-Coroner budget unit to offset salary cost increases in the Sheriff-Coroner office.

Sheriff's Operations

Recommended Personnel Allocation

For Sheriff's Operations the total recommended personnel allocation for FY 2016-17 is 115.08 FTE positions, a decrease of two positions. The two positions that are no longer counted in Sheriff's Operations are from budget unit 221 and include the Sheriff Lieutenant that is being moved into the Sheriff-Coroner/Public Administrator budget unit and assigned as the Chief Deputy Coroner and a frozen Deputy Sheriff I/II that was funded with Measure Z money and moved into budget unit 297. 5.54 FTE are unfunded and frozen.

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.

Neighborhood Watch

The Sheriff's Office has enlisted a Neighborhood Watch Coordinator who has established Neighborhood Watch programs in communities including Loleta, Big Lagoon, Scotia and Willow Creek, as well as coordination with the Bear River

Rancheria and Hoopa Valley Tribe. The Loleta Neighborhood Watch group had the materials translated to Spanish and those handouts are being used countywide. A Business Watch in downtown Trinidad has also proven very successful.

The second phase of a good Neighborhood Watch program is law enforcement presentations, and these continue to build better relationships with citizens. Community groups appreciate the opportunity to ask specific questions about their neighborhoods. The third phase, Disaster Preparedness training and recently, Active Shooter Training, has also proven very successful.

The eyes and ears of the trained Neighborhood Watch citizens have lowered crime rates in their neighborhoods.

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 \$14,069,478, an increase of \$528,120 from FY 2015-16. The increase is primarily due to an increase in salaries and benefits. The total number of positions is 100.08 FTE, with 4.54 FTE positions unfunded and frozen. This is a decrease of 2.0 FTE from FY 2015-16.

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. The current agreement with TSA does not provide full reimbursement of deputy salary costs. This has resulted in a cost of approximately \$200,000 annually to the Aviation budget for this service. Due to financial constraints in the Aviation budget

Sheriff's Operations

Sheriff's services to the airport are being reduced 50 percent to one shift daily. When deputies are not on site a 15 minute response time should satisfy TSA security requirements.

The budget for FY 2016-17 is \$229,298, a decrease of \$4,162, or four percent from last year. The General Fund portion of this budget is \$12,502. All other expenditures are expected to be fully reimbursed through the Aviation division of Public Works. Airport Security has no permanent allocated positions, and is staffed with 6.0 extra-help FTE.

1100 228 Drug Enforcement Unit

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

The budget for FY 2016-17 is \$345,000, a decrease of \$131,879, or 28 percent from FY 2015-16. This decrease is the result of two drug abuse programs being combined and a reduction in funding allocations. The total number of recommended positions for the Drug Enforcement Unit 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 2016-17 is \$170,239, an increase of \$2,408 or one percent from FY 2015-16. This is due to a reduction in a one-time allocation for the purchase of patrol vessels. The unit continues to operate with 1.0 FTE deputy sheriff position. The unit requires the resources of a second deputy sheriff to ensure safe boating operations. The second position is covered by Sheriff's Operation deputies, however insufficient funding could mean delayed response time 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 did not calculate a cost for the services required, based on Humboldt County's needs.

The recommended budget for this budget unit is \$1,545,190, an increase of \$227,253 or 17 percent from FY 2016-17. This increase is primarily due to increased costs of contracted security screeners at the courthouse public entrances, and increases in salary and benefit costs. The General Fund contribution is set at 20 percent of the contracted cost for courthouse security or \$32,694. This is an increase of \$1,629 from FY 2015-16. 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 Executive Board of the Drug Task Force, 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

Sheriff's Operations

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 \$178,682, a decrease of \$365,012 or 67 percent from FY 2015-16. The decrease in funding is due to projected amount of asset seizure distributions to participating agencies. These distributions were paid in FY 2015-16 to the agencies from the budget

unit professional and special services line item as approved by the Executive Board of the Drug Task Force. The amount of distribution budgeted for FY 2016-17 is \$50,000, down from the payment amount of \$568,545 for FY 2015-16. There is no General Fund allocation for this budget unit. The Sheriff has assigned a lieutenant to the Drug Task Force to oversee daily operations and this position is paid from 221.



Sheriff's Measure Z (1100 297)

Michael T. Downey
Sheriff

1100 - General Fund FY 2016-17 Proposed Budget

	2013-14 Actual	2014-15 Actual	2015-16 Adjusted	2016-17 Requested	2016-17 Proposed	Increase (Decrease)
Expenditures						
Salaries & Employee Benefits	0	0	1,861,851	3,269,340	3,269,340	1,407,489
Services and Supplies	0	0	372,531	582,652	582,652	210,121
Other Charges	0	0	0	11,802	11,802	11,802
Fixed Assets	0	0	132,150	408,916	118,558	(13,592)
Intrafund Transfers	0	0	(6,616)	0	0	6,616
Total Expenditures	0	0	2,359,916	4,272,710	3,982,352	1,622,436
Net Revenues (Expenditures)	0	0	(2,359,916)	(4,272,710)	(3,982,352)	(1,622,436)
Additional Funding Support						
1100 General Fund	0	0	2,359,916	4,272,710	3,982,352	1,622,436
Total Additional Funding Support	0	0	2,359,916	4,272,710	3,982,352	1,622,436
Staffing Positions						
Allocated Positions	0.00	0.00	30.00	37.00	37.00	7.00
Temporary (FTE)	0.00	0.00	0.00	0.75	0.75	0.75
Total Staffing	0.00	0.00	30.00	37.75	37.75	7.75

Purpose

The purpose of the Sheriff's Office Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. This budget unit provides one concise location for funding allocated to the Sheriff's Office, to ensure the utmost level of transparency. Measure Z is the local half-cent sales tax passed by voters in November 2014.

This budget unit supports the Board's Strategic Framework, Core Roles, by enforcing laws and regulations.

Recommended Budget

Recommended budget for Sheriff Measure Z for FY 2016-17 totals \$3,982,352. This is an increase of \$1,622,436 from FY 2015-16. The budget unit has added seven new staff members and salary costs have increased. With the inclusion of the new staff, travel, office equipment and training cost, have also

increased. Also, fixed cost charges for insurance and communication have been added.

Recommended Personnel Allocation

In FY 2015-16 for Sheriff Measure Z, 30.0 positions were allocated. For FY 2016-17 37.0 FTE are recommended, funding seven new positions, including 4.0 FTE Deputy Sheriff I/II, 1.0 FTE Community Services Officer, 1.0 Correctional Lieutenant, and 1.0 FTE Animal Control Officer.

Program Discussion

The purpose of Measure Z is to enhance essential services such as public safety. This budget unit provides funding for the additional deputy sheriffs, correctional deputies and support staff and allows the Sheriff's Office to maintain a greater presence in the community. The goal will be to return an appropriate level of law enforcement to the unincorporated areas of the county. Measure Z

Sheriff's Measure Z (1100 297)

funding will enhance all areas of responsibility currently under the direction of the Sheriff.

Measure Z Funding Requests

The Sheriff's office submitted three Measure Z funding request totaling \$1,261,361. The requests are outlined as follows:

Additions:

- 4.0 FTE Deputy Sheriff I/II (one unfrozen position moved from BU 221 and three new positions)
- 1.0 FTE Community Services Officer (new)
- 1.0 FTE Correctional Lieutenant (new)
- 1.0 FTE Animal Control Officer (new)

The Sheriff Department also requested Measure Z funding to purchase four 4-WD patrol vehicles and one rescue/recovery vehicle. The seven positions, along with the new vehicles, will aid the Sheriff's Department in providing basic law enforcement services to the residents of Humboldt County.

The Measure Z funding request for the seven positions and the 4-WD patrol vehicles has been recommended for approval. The total budget amount for these items is \$970,958. However, the request for the rescue/recovery vehicle is not recommended as it did not receive a priority ranking that allowed it to be funded based on available Measure Z revenue. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.



