

Humboldt County Probation Department

Justice – Rehabilitation – Community Safety

Proposed Budget Fiscal Year 2018-2019

Budget Overview

Proposed 2018- 2019 Budget		
County General Fund	\$ 5,735,021	(41.5 %)
Other Funding Sources	\$ 7,529,152	(54.5 %)
Measure Z Funds	\$ 538,774	(4%)
Total costs	\$ 13,802,947	

Fiscal Year 2017-2018 allocation was \$13,145, 895. The proposed budget represents a %5 increase in funding



How The Funds Are Used

- \$10,474,298 is spent on funding staff positions, or 76% of the total budget.
 - There are 108 FTE positions in the Department.
 - 74% are sworn line staff officers and their direct supervisors
 - 19% are support staff and their direct supervisors
 - 7% are upper management.
- \$3,328,649 is spent on operating costs, or 24% of the total budget.
 - Maintain two 24 hour juvenile detention facilities and 4 job sites.
 - Largest other expenditure is contract services which subsidizes treatment for adult criminal offenders.

Administration and Support



Adult Intake



Drug Court



Adult Supervision



Realignment



Juvenile Supervision



Juvenile Intake



Juvenile Hall



Regional Facility



Juvenile Probation

Juvenile Supervision

Juvenile Intake



DIVERSION SERVICES

COURT INVESTIGATIONS

HOME SUPERVISION

JUVENILE SUPERVISION SERVICES

HEALTHY ALTERNATIVES COURT

PLACEMENT SERVICES

WRAP SERVICES

Juvenile Detention Services

Juvenile Hall

Regional Facility



DETENTION SERVICES

NEW HORIZONS PROGRAM

NONVIOLENT CRISIS INTERVENTION TRAINING

POSITIVE BEHAVIORAL INTERVENTION AND SUPPORTS

Adult Probation



COURT INVESTIGATIONS

PROBATION SUPERVISION

ADULT DRUG COURT

MEASURE Z OFFICERS

COMMUNITY SERVICE WORK PROGRAM

Adult Realignment



PRE-TRIAL SERVICES

FIELD SUPERVISION

DAY REPORTING CENTER



Looking Ahead

BAIL REFORM

JUVENILE HALL CONSTRUCTION

FOCUS ON RE-ENTRY

CONGREGATE CARE REFORM