

FY 2023-24 PROPOSED BUDGET

CHILD SUPPORT SERVICES
COURTS - COUNTY CONTRIBUTION
DISTRICT ATTORNEY
GRAND JURY
PROBATION
PUBLIC DEFENDER
SHERIFF - CORONER

SECTION C:
LAW & JUSTICE





CHILD SUPPORT SERVICES

Departmental Summary (1380-206)

Department Head Budget Totals FY 2023-24

Bennett Hoffmann, Child Support Services Director

The mission of the California Department of Child Support Services (CDCSS) is to promote the well-being of children, the self-sufficiency of families by delivering first-rate 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 local department’s core purpose is to strengthen communities by working with families to support their children as Champions for Every Family in Flux.

Expenditures + Other Financing Uses	\$ 5,810,225
Revenues + Other Financing Sources	\$ 5,810,225
General Fund Contribution	\$ 0
Personnel	38.0
% General Fund Contribution	0%

Program Discussion By Budget Unit

Child Support is a federally mandated program under the Social Security Act. Each state is required to have laws in place that regulate the program. In California, these laws are contained in the Family Code sections 17000 – 17802. North Coast Child Support is a regional department that employs staff and operates offices in both Humboldt and Trinity Counties, with Humboldt as the lead county. Operating as a region allows the department to maximize efficiencies in administration and allocate as many resources as possible toward positions that provide services to the public. North Coast Department of Child Support Services is entirely federally and state funded, no resources are drawn from the Humboldt or Trinity County general fund. Due to the State Department of Child Support Services’ response to the 2020 Budget Act reductions, the North Coast Regional Department received a 14% reduction in funding for Fiscal Year (FY) 2020- 21. These cuts have not been restored for FY 2023-24 and it is expected funding will remain flat or decrease further over the next 5 years.

Over the last few years, the program has evolved from one with less focus on repaying government costs for cash aid that families receive to a focus that allows low-income families to keep more of the payments collected by the child support program. The North Coast Regional Child Support Department has embraced this change, as child support is an

important safety net program that helps keep families out of poverty. Helping families secure reliable child support payments improves outcomes for families. The department continues to support legislation and policies that move in this direction.

The department continues to focus on cost saving initiatives and ways to increase efficiencies while still providing high quality services to residents. The department will continue to find ways to enhance customer service and build collaborative relationships with other programs and services to better serve families. Rather than having staff in one centralized location, the department will continue efforts to locate staff at different facilities throughout the county to better serve families. Innovative projects for outreach and engagement will become a focus of the department in FY 2023-24 as the program continues to strive to make services more accessible to all families in the community.

Child Support contains the following budget unit:

1380 - 206 Child Support Services

This program supports the Board of Supervisors’ Strategic Framework by enforcing laws and regulations to protect residents, protecting vulnerable populations, supporting self-reliance of citizens, managing our resources to ensure sustainability of services, and providing community-appropriate levels of service.

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Use of Money and Property	0	0	12,000	12,000	12,000	0	0%
Other Governmental Agencies	4,005,800	3,683,266	5,380,790	5,786,345	5,786,345	405,555	8%
Charges for Current Services	0	258,403	0	0	0	0	0%
Other Revenues	104,389	152,431	0	11,880	11,880	11,880	100%
Total Revenues	4,110,189	4,094,100	5,392,790	5,810,225	5,810,225	417,435	8%
Expenditures							
Salaries & Employee Benefits	3,228,230	3,185,925	3,980,965	4,259,198	4,259,198	278,233	7%
Services and Supplies	611,972	634,813	664,105	759,909	759,909	95,804	14%
Other Charges	221,496	174,763	231,620	222,018	222,018	(9,602)	-4%
Fixed Assets	17,000	38,737	512,000	565,000	565,000	53,000	10%
Special Items	175	140	500	500	500	0	0%
Total Expenditures	4,078,873	4,034,378	5,389,190	5,806,625	5,806,625	417,435	8%
Other Financing Sources (Uses)							
Other Financing Uses	(15,382)	(8,201)	(3,600)	(3,600)	(3,600)	0	0%
Total Other Financing Sources (Uses)	(15,382)	(8,201)	(3,600)	(3,600)	(3,600)	0	0%
Net Revenues (Expenditures)	15,934	51,521	0	0	0	0	0%
Additional Funding Support							
1380 Child Support Services	(15,934)	(51,521)	0	0	0	0	0%
Total Additional Funding Support	(15,934)	(51,521)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	44.00	44.00	40.00	38.00	38.00	(2.00)	-5%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to changes in baseline state and federal funding for regional staffing.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to absorbing a Trinity County Regional employee position to Humboldt County and the expiration of the FY 2022-23 regional contract for Napa County’s case manager assistance. Positions partially budgeted in FY 2022-23 will be fully budgeted in the new year.
- The proposed expenditure budget for Services and Supplies category has increased primarily due to the increase to rents and leases and computer software needs.
- The proposed expenditure budget for the Fixed Assets category has increased due to the replacement of the IT server. Funding of \$565,000 is recommended for capital assets; additional details on the proposed projects are available in the Capital Expenditure table.

Additional Funding Requests

Child Support has submitted no additional funding requests.

Personnel

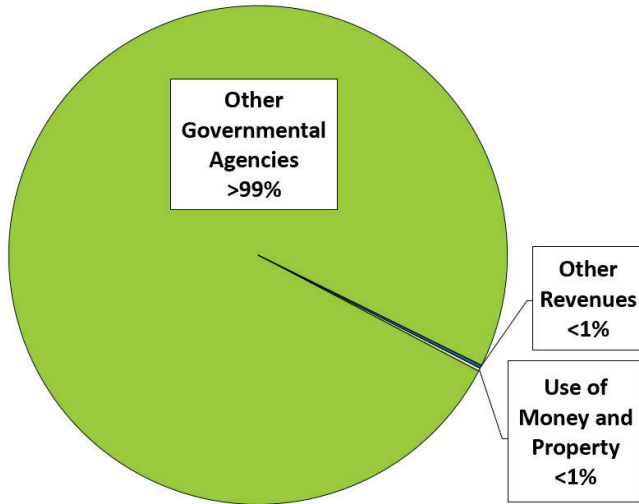
In FY 2022-23 an increase of 1.0 FTE Staff Services Analyst I/II was allocated causing an increase of 1.0 FTE over the prior year.

A decrease in 3.0 FTE is proposed due to restructuring the department, causing a net decrease of 2.0 FTE to be reflected over the prior year.

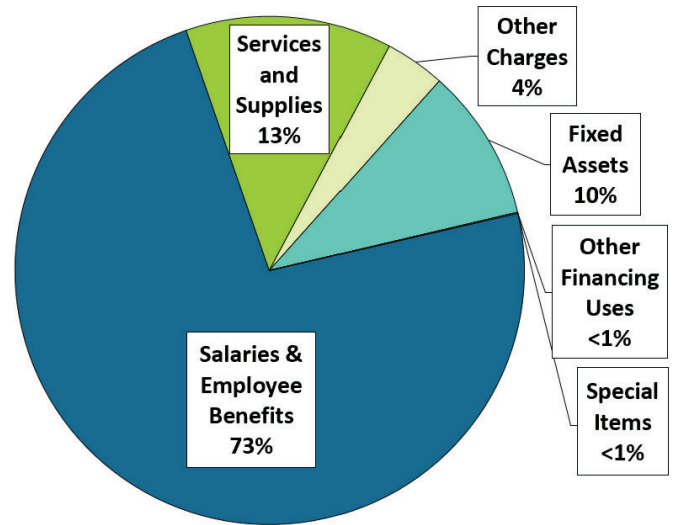
Deallocate

- 1.0 Child Support Assistant I/II
- 1.0 Child Support Program Manager
- 1.0 Child Support Special Program Coordinator

TOTAL REVENUES

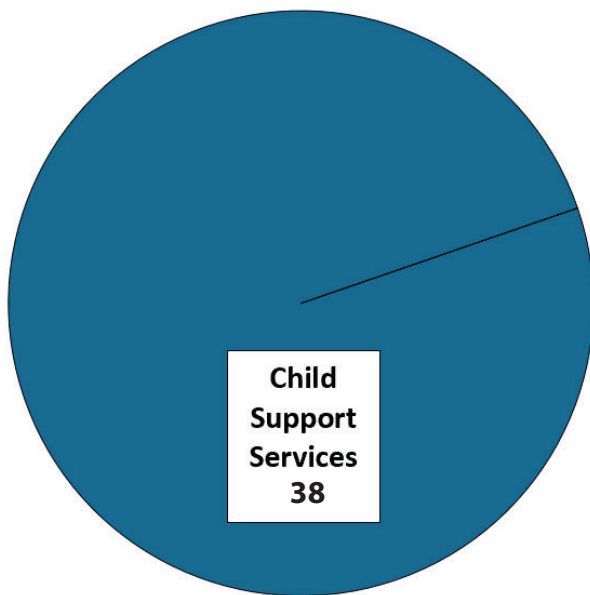


TOTAL EXPENDITURES

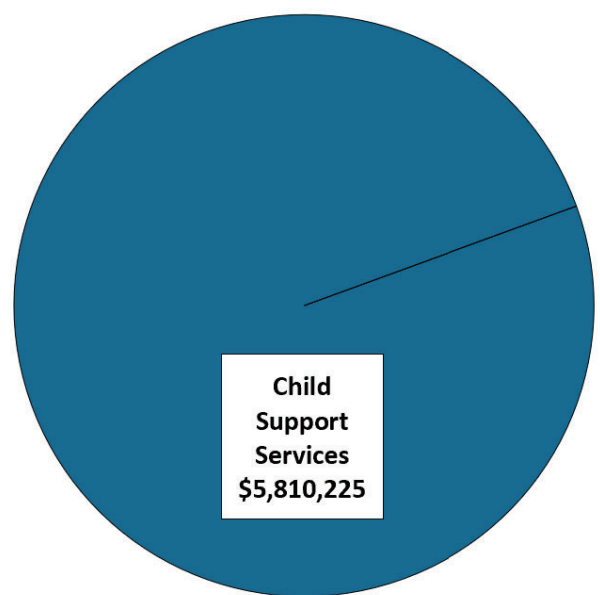


\$5.81M

PERMANENT POSITIONS



EXPENDITURES



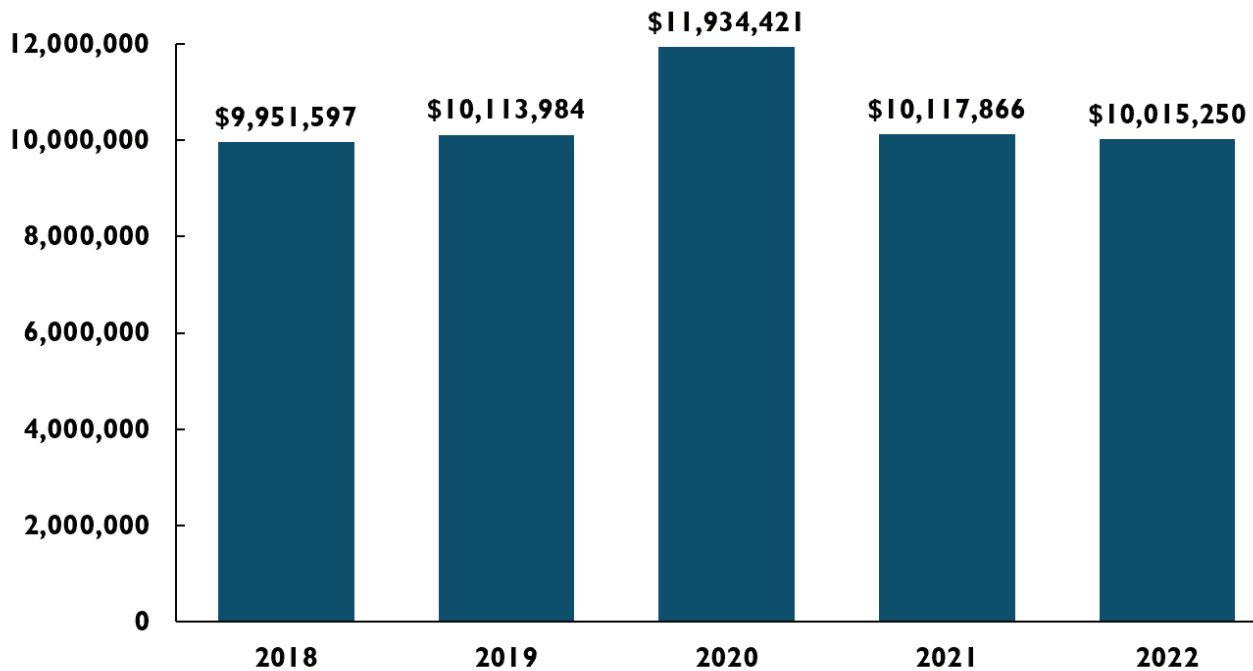
Accomplishments

- Provided community-appropriate levels of service by launching a comprehensive advertising media campaign in multiple languages to increase awareness of our program, with a focus on reaching diverse populations.
- Facilitated public/private partnerships by securing electronic access to juvenile court files with Humboldt Superior Court and collaborated to display informational posters throughout the courthouse.
- Managed department resources to ensure sustainability of services by completing planning and design for a building remodel which will allow the department to accommodate permanent tenants in the unused building space and reduce rent costs by over \$10,000 per month.

Goals

- Provide community-appropriate levels of service by conducting at least 5 outreach events to educate, inform, and engage the community and partners.
- Provide community-appropriate levels of service and foster transparent, accessible, welcoming, and user-friendly services by increasing the number of locations in the county where staff are located, focusing on outlying areas of the county and under-served communities.
- Invest in county employees by providing training for staff that includes domestic violence education and mental health education and by expanding the department's leadership training program.

Total Distributed Collections



The collection and distribution of court-ordered child support helps parents meet the financial needs of their families.



COURTS - COUNTY CONTRIBUTION (1100-250)

Elected Official	Budget Totals	FY 2023-24										
<p>Elishia Hayes, County Administrative Officer</p> <hr/> <p>Pursuant to the Trial Court Funding Act of 1997 as well as subsequent agreements, the county is responsible for payment of certain costs including indigent defense funding and receives some court-generated revenues. Budget unit 250 was established to account for these funds. This program is part of the County Administrative Office.</p>	<table border="1"> <tr> <td>Expenditures + Other Financing Uses</td> <td style="text-align: right;">\$ 2,171,374</td> </tr> <tr> <td>Revenues + Other Financing Sources</td> <td style="text-align: right;">\$ 538,500</td> </tr> <tr> <td>General Fund Contribution</td> <td style="text-align: right;">\$ 1,632,874</td> </tr> <tr> <td>Personnel</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td>% General Fund Contribution</td> <td style="text-align: right;">75%</td> </tr> </table>	Expenditures + Other Financing Uses	\$ 2,171,374	Revenues + Other Financing Sources	\$ 538,500	General Fund Contribution	\$ 1,632,874	Personnel	0.0	% General Fund Contribution	75%	
Expenditures + Other Financing Uses	\$ 2,171,374											
Revenues + Other Financing Sources	\$ 538,500											
General Fund Contribution	\$ 1,632,874											
Personnel	0.0											
% General Fund Contribution	75%											

Program Discussion By Budget Unit

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.

The Trial Court Funding Act requires each county in the state and its respective Superior Court to enter into a Memorandum of Understanding (MOU) regarding the specific services the county will provide to the court and how the county will be repaid. The county entered into the initial 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 either the court or county.

This program contains the following budget unit:

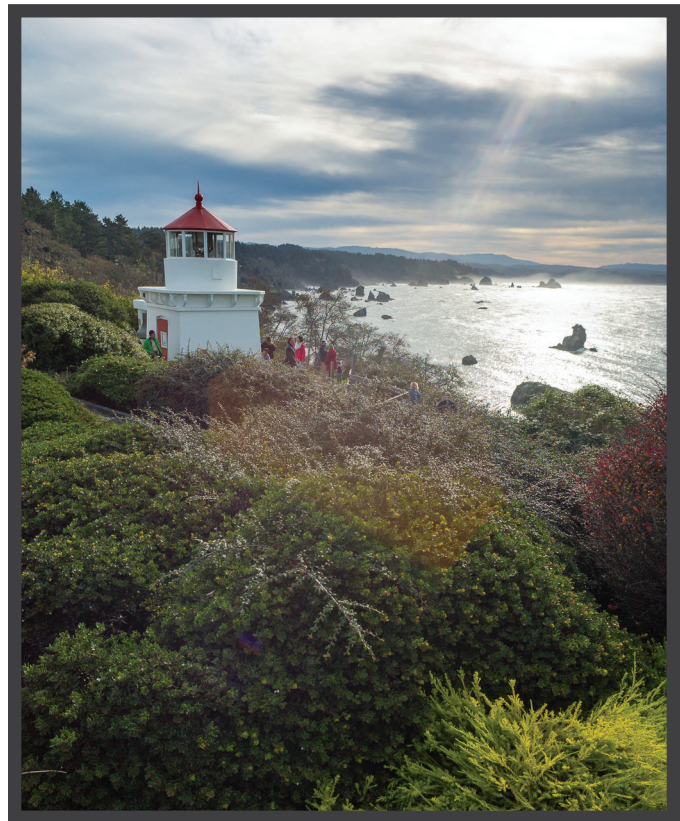
Courts - County Contribution 1100-250

This budget unit is administered by the County Administrative Office, but the county has little control over either the revenues or the expenditures that flow through the budget unit.

The budget includes the required county contribution of \$933,601 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.

This program supports the Board of Supervisors’ Strategic Framework by enforcing laws and regulations to protect citizens, protecting vulnerable populations, and providing community-appropriate levels of service.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	722,635	700,329	1,190,000	456,500	456,500	(733,500)	-62%
Charges for Current Services	60,056	170,025	110,000	82,000	82,000	(28,000)	-25%
Other Financing Sources	0	215,318	0	0	0	0	0%
Total Revenues	782,691	1,085,672	1,300,000	538,500	538,500	(761,500)	-59%
Expenditures							
Services and Supplies	1,362,156	1,540,504	1,491,300	1,060,500	1,060,500	(430,800)	-29%
Other Charges	1,110,874	1,155,192	1,110,874	1,110,874	1,110,874	0	0%
Total Expenditures	2,473,030	2,695,696	2,602,174	2,171,374	2,171,374	(430,800)	-17%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	1,302,174	0	0	(1,302,174)	-100%
Total Other Financing Sources (Uses)	0	0	1,302,174	0	0	(1,302,174)	-100%
Net Revenues (Expenditures)	(1,690,339)	(1,610,024)	0	(1,632,874)	(1,632,874)	(1,632,874)	-100%
Additional Funding Support							
1100 General Fund	1,690,339	1,610,024	0	1,632,874	1,632,874	1,632,874	100%
Total Additional Funding Support	1,690,339	1,610,024	0	1,632,874	1,632,874	1,632,874	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Fines, Forfeitures & Penalties category has decreased due to state reductions in Trial Court Funding Realignment.
- The proposed revenue budget for the Charges for Current Services category has decreased due to a reduction in utility use in the courthouse.
- The proposed General Fund contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support." In addition, due to declining revenues the General Fund contribution has increased in order to fund state-mandated indigent defense costs.
- The proposed expenditure budget for Services and Supplies category has decreased due to a reduction in projected use of private attorneys for conflict cases, to align with prior year trends.

Additional Funding Requests

Courts-County Contribution has submitted no additional funding requests.

Personnel

There are no personnel changes.





DISTRICT ATTORNEY

Departmental Summary

Elected Official	Budget Totals	FY 2023-24
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Stacy Eads, District Attorney

The Humboldt County District Attorney's Office seeks to achieve justice and promote public safety through ethical and effective prosecution of crime and other contributions to crime prevention.

Expenditures + Other Financing Uses	\$ 9,784,617
Revenues + Other Financing Sources	\$ 4,619,579
General Fund Contribution	\$ 5,165,038
Personnel	61.0
% General Fund Contribution	53%

Program Discussion By Budget Unit

The primary responsibility of the District Attorney (DA) 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.

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

1100 - 205 District Attorney

This is the main operational budget for the District Attorney's Office and it funds the core functions of the office which include the receipt and review of all state and all county law enforcement and regulatory agency investigative 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 predator, mentally disordered offender commitment/extension hearings, juvenile offenses, misdemeanor appeals,

writs of habeas corpus, forfeiture actions, parole violations, unfair business practice lawsuits and attending parole hearings at prisons throughout the state.

1100 - 208 Victim-Witness Program

This budget unit provides the following services to victims of crime: crisis intervention, emergency assistance, case information and referral, case status, disposition and tracking information, Court orientation, escort and support, restraining order assistance, and assistance with applying/submitted Victim of Crime applications to the State of California Victim Compensation Board. Additional services are provided for victim's unique needs. The Victim Witness Assistance Program was created to help reduce the trauma that victims of crime experience. Advocates and other staff are available to answer questions, provide support to victims and families as well as help them navigate the Criminal Justice System.

The Victim Witness Assistance Program provides these services to crime victims and their family members. This program is grant funded by the California Office of Emergency Services.

1100 - 211 Child Abuse Services Team

This budget unit serves the Humboldt County Child Abuse Services Team (CAST). CAST is a multi-disciplinary team, serving the children and families of Northern California since 1996. The team is comprised of Law Enforcement, Child Welfare Services, County Mental Health Clinicians, the District Attorney's Office, North Coast Rape Crisis and Tribal Social Services.

Program Discussion By Budget Unit

CAST is a multi-disciplinary team, recognized by the National Children's Alliance, that: prevents child abuse and keeps children safe by providing child sexual abuse prevention education; reduces costs by sharing resources; 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; provides victims of child abuse with forensic medical exams and referrals for mental health services; and provides training and education to law enforcement and the community on effective, minimally intrusive investigations of child abuse allegations. Funding is provided by the District Attorney's Office, Department of Health and Human Services, and a grant awarded to Humboldt County CAST through the California Governor's Office of Emergency Services.

1100 - 291 Unserved/Under-served Victim Advocacy & Outreach

Currently, this budget unit is obsolete, as the most recent grant ended in December of 2022. The objective of this program is outreach to all Native American victims of crime and all victims within 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

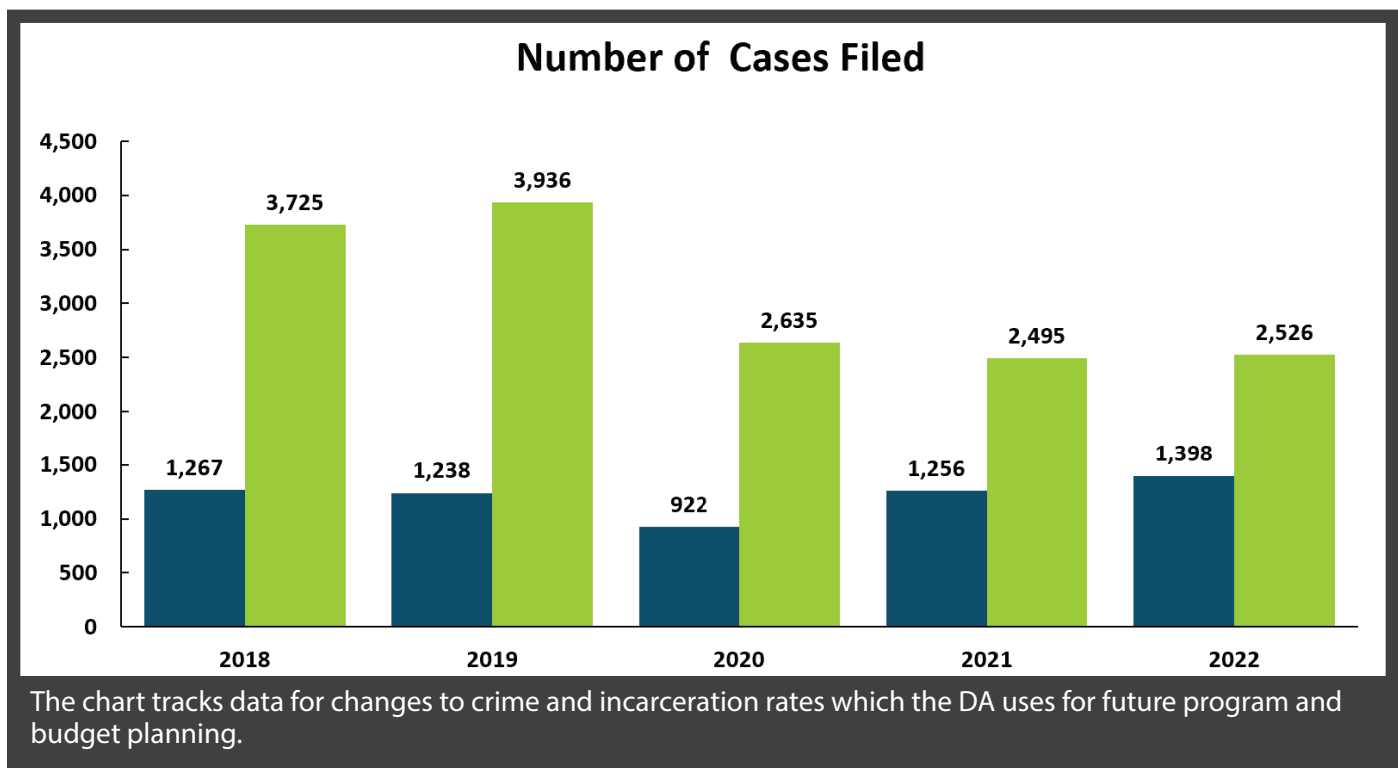
has been historically underserved in this community.

The program focuses on providing support, assistance, and education for domestic violence, sexual assault, homicide, elder abuse and hate crimes.

The Unserved/Underserved Victim Advocacy and Outreach program is grant funded through the Governor's Office of Emergency Services. This is a competitive grant for the first year of a 5-year cycle, non-competitive for the reapplication the following four years. The DA's Office hopes to be able to re-apply for the competitive grant again if available through California Office of Emergency Services.

1100 - 295 District Attorney Measure Z

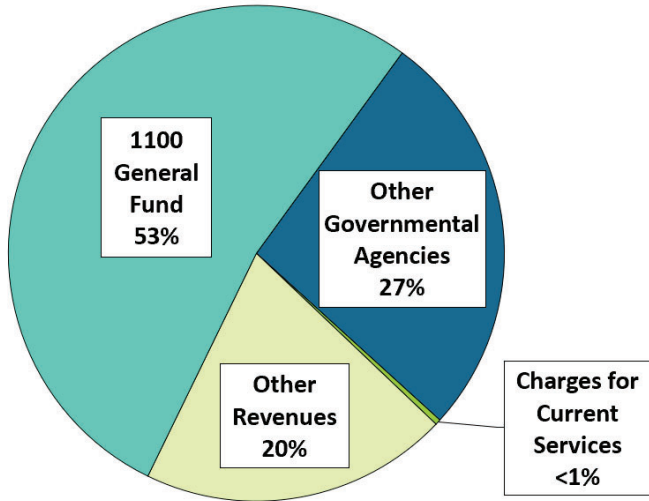
This budget unit manages the Measure Z allocations that are approved by the Board of Supervisors. More information on this budget unit is available later in this section. This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, protecting vulnerable populations, creating opportunities for improved safety and health, fostering transparent, accessible, welcoming and user-friendly services, seeking outside funding sources to benefit Humboldt County needs, facilitating public/private partnerships to solve problems, and building interjurisdictional and regional cooperation.



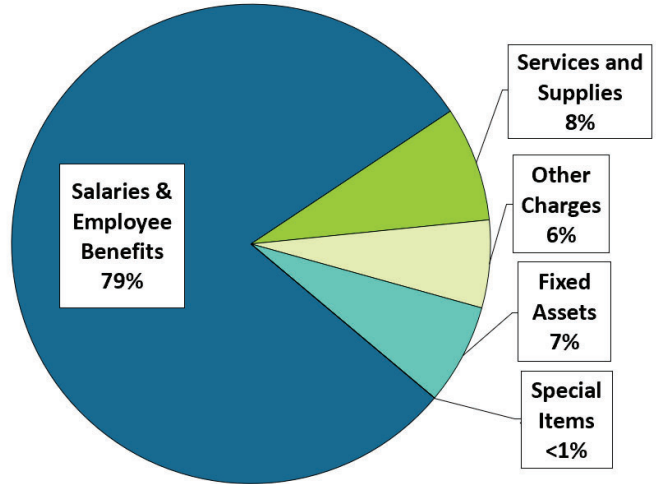
	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	157,450	123,079	0	0	0	0	0%
Use of Money and Property	37,401	22,209	0	0	0	0	0%
Other Governmental Agencies	4,240,022	3,669,309	2,954,116	2,617,189	2,617,189	(336,927)	-11%
Charges for Current Services	16,817	19,506	35,000	35,000	35,000	0	0%
Other Revenues	19,209	(170)	26,000	1,767,390	1,767,390	1,741,390	100%
Other Financing Sources	66,790	111,587	0	0	0	0	0%
Total Revenues	4,537,689	3,945,520	3,015,116	4,419,579	4,419,579	1,404,463	47%
Expenditures							
Salaries & Employee Benefits	5,934,747	6,553,949	7,728,994	7,783,433	7,783,433	54,439	1%
Services and Supplies	712,324	653,726	776,185	757,085	757,085	(19,100)	-2%
Other Charges	489,730	442,493	328,223	578,099	578,099	249,876	76%
Fixed Assets	23,685	6,602	645,000	665,000	665,000	20,000	3%
Special Items	494,709	110,773	1,000	1,000	1,000	0	0%
Other Financing Uses	39	20,000	0	0	0	0	0%
Total Expenditures	7,655,234	7,787,543	9,479,402	9,784,617	9,784,617	305,215	3%
Other Financing Sources (Uses)							
Other Revenues	0	0	0	200,000	200,000	200,000	100%
Other Financing Sources	1,205,676	1,036,628	1,783,474	0	0	(1,783,474)	-100%
General Fund Contribution	0	0	4,715,038	0	0	(4,715,038)	-100%
Other Financing Uses	(1,189,337)	(1,346,387)	(34,226)	0	0	34,226	-100%
Total Other Financing Sources (Uses)	16,339	(309,759)	6,464,286	200,000	200,000	(6,264,286)	-97%
Net Revenues (Expenditures)	(3,101,206)	(4,151,782)	0	(5,165,038)	(5,165,038)	(5,165,038)	-100%
Additional Funding Support							
1100 General Fund	3,701,440	4,547,805	0	5,165,038	5,165,038	5,165,038	100%
Total Additional Funding Support	3,701,440	4,547,805	0	5,165,038	5,165,038	5,165,038	100%
Staffing Positions							
Allocated Positions	62.30	62.00	67.00	64.00	61.00	(6.00)	9%



TOTAL REVENUES

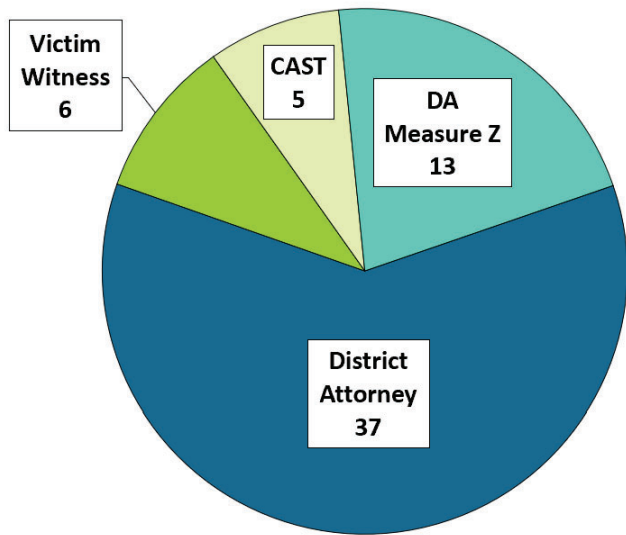


TOTAL EXPENDITURES

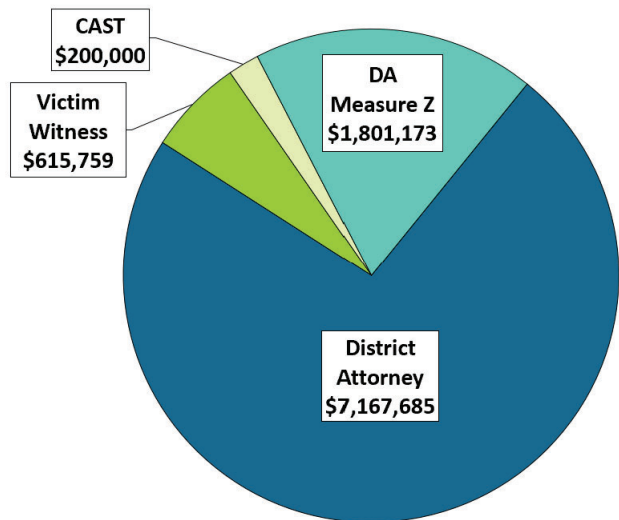


\$9.78M

PERMANENT POSITIONS



EXPENDITURES

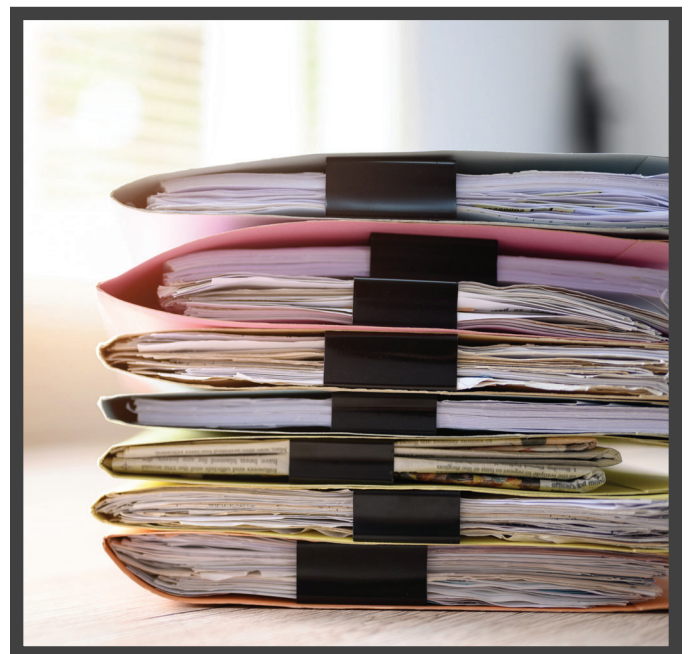


Accomplishments

- Enforced laws and regulations to protect residents by reviewing over 6,000 reports from local law enforcement agencies to determine if there was sufficient evidence to file criminal charges; filed 1,398 felonies and 2,526 misdemeanors; and prosecuted 14 jury trials in 2022. Of the 14 trials, 10 were felony trials: 2 homicides; 3 attempted homicides; 5 were serious or violent felonies and 4 were Driving Under the Influence. Of the 14 trials 5 were tried by private attorneys.
- Protected vulnerable populations by appearing at prisons throughout the state at hearings regarding the parole of violent offenders that are facing life sentences.
- Built inter-jurisdictional and regional cooperation by meeting with law enforcement agencies and probation; worked with the Humboldt County Office of Education and the Humboldt Superior Court in addressing school attendance issues through a special court.
- Sought outside funding sources to support participation in prosecutor initiated re-sentencing opportunities.
- Provided community-appropriate levels of service and fostered transparent, accessible, welcoming and user-friendly services via community outreach, as well as enhancing and maintaining victim witness and child abuse services team location facilities.
- Invested in county employees by successfully implemented the multi-faceted leadership succession plan in order to provide community-appropriate levels of service and foster transparent, accessible, welcoming and user-friendly services, as well as ensuring protection of vulnerable populations, support of businesses, creation of opportunities for improved safety and health, and enforcement of laws to protect residents.

Goals

- Build inter-jurisdictional cooperation by continuing to work with Tribal Courts and the Public Defender's Office to divert tribal members to tribal court where services are available.
- Protect vulnerable populations by continuing to reduce the number of pending cases, making it a priority to try the homicide, child abuse and cases with vulnerable victims.
- Foster transparent, accessible, welcoming and user-friendly services by streamlining the law enforcement report submission process by enhancing the case management system to receive electronic report submission.
- Facilitate public/private partnerships by continuing to work with community and county organizations to address pretrial services for those with mental health or substance abuse issues.
- Seek outside funding opportunities through community programs and grant awards that support the needs of the community.
- Protect vulnerable populations through community outreach to organizations and schools to share information about issues affecting public safety and the criminal justice process.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	1,792,427	1,611,636	2,024,502	1,900,652	1,900,652	(123,850)	-6%
Charges for Current Services	16,817	19,506	35,000	35,000	35,000	0	0%
Other Revenues	19,139	89	26,000	1,767,390	1,767,390	1,741,390	100%
Total Revenues	1,828,383	1,631,231	2,085,502	3,703,042	3,703,042	1,617,540	78%
Expenditures							
Salaries & Employee Benefits	4,313,016	4,906,969	5,216,829	5,458,233	5,458,233	241,404	5%
Services and Supplies	541,260	495,481	617,440	675,000	675,000	57,560	9%
Other Charges	341,170	298,880	202,350	368,452	368,452	166,102	82%
Fixed Assets	0	6	645,000	665,000	665,000	20,000	3%
Special Items	0	210	1,000	1,000	1,000	0	0%
Total Expenditures	5,195,446	5,701,546	6,682,619	7,167,685	7,167,685	485,066	7%
Other Financing Sources (Uses)							
Other Revenues	0	0	0	200,000	200,000	200,000	100%
Other Financing Sources	603,226	661,628	1,783,474	0	0	(1,783,474)	-100%
General Fund Contribution	0	0	2,814,643	0	0	(2,814,643)	-100%
Other Financing Uses	(4,308)	(105)	(1,000)	0	0	1,000	-100%
Total Other Financing Sources (Uses)	598,918	661,523	4,597,117	200,000	200,000	(4,397,117)	-96%
Net Revenues (Expenditures)	(2,768,145)	(3,408,792)	0	(3,264,643)	(3,264,643)	(3,264,643)	100%
Additional Funding Support							
1100 General Fund	2,768,145	3,408,792	0	3,264,643	3,264,643	3,264,643	100%
Total Additional Funding Support	2,768,145	3,408,792	0	3,264,643	3,264,643	3,264,643	100%
Staffing Positions							
Allocated Positions	37.00	38.00	38.00	37.00	37.00	(1.00)	-3%

Significant Changes

- The proposed revenue budget for the Other Revenues category has increased due to changes in local accounting practices. Transfers are now reflected as “Other Revenues” as opposed to “Other Financing Sources.”
- The proposed expenditure budget for the Services and Supplies category has increased due to the rollover of grant funds.
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices.
- The proposed General Fund Contribution decreased due to changes in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.”
- Funding of \$665,000 is recommended for capital assets. Details on projects and equipment are available in the Capital Expenditures table.

Additional Funding Requests

DA has submitted no additional funding requests.

Personnel

A decrease of 1.0 FTE is proposed as follows:

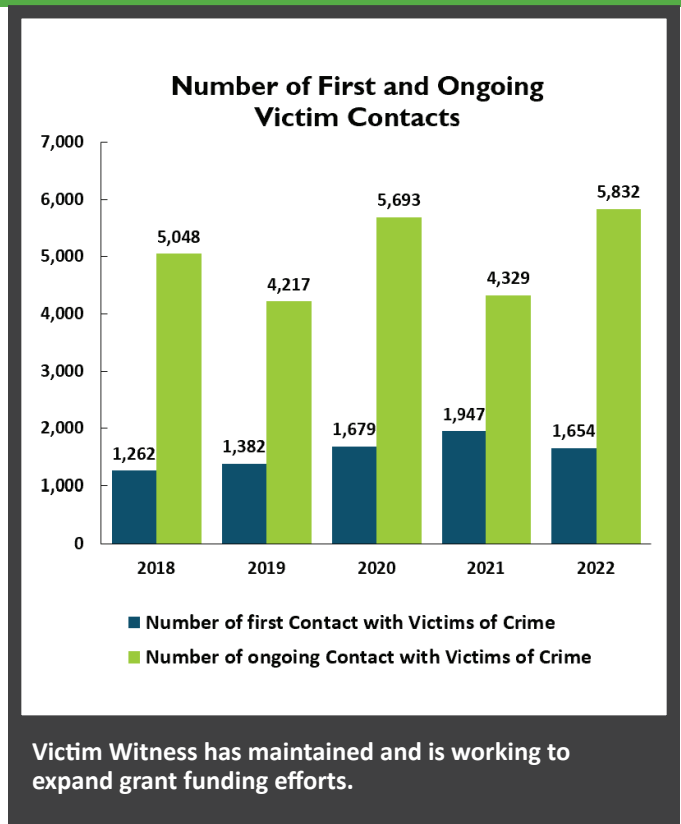
Deallocate

1.0 Legal Office Business Manager

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	540,468	421,769	495,677	516,537	516,537	20,860	4%
Other Revenues	50	0	0	0	0	0	0%
Total Revenues	540,518	421,769	495,677	516,537	516,537	20,860	4%
Expenditures							
Salaries & Employee Benefits	254,811	280,995	489,934	531,948	531,948	42,014	9%
Services and Supplies	33,497	41,175	51,607	14,171	14,171	(37,436)	-73%
Other Charges	56,716	46,719	38,324	69,640	69,640	31,316	82%
Total Expenditures	345,024	368,889	579,865	615,759	615,759	35,894	6%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	99,222	0	0	(99,222)	-100%
Other Financing Uses	(15,399)	(11,806)	(15,034)	0	0	15,034	-100%
Total Other Financing Sources (Uses)	(15,399)	(11,806)	84,188	0	0	(84,188)	-100%
Net Revenues (Expenditures)	180,095	41,074	0	(99,222)	(99,222)	(99,222)	
Additional Funding Support							
1100 General Fund	(180,095)	(41,074)	0	99,222	99,222	99,222	100%
Total Additional Funding Support	(180,095)	(41,074)	0	99,222	99,222	99,222	100%
Staffing Positions							
Allocated Positions	4.50	6.00	6.00	6.00	6.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Services and Supplies category has decreased due to reduced expenditures in order to fund salary and benefit increases.
- The proposed expenditure budget for Other Charges has increased due the addition of previously unbudgeted Internal Service Fund (ISF) charges.
- The proposed General fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support."



Additional Funding Requests

Victim Witness has submitted no additional funding requests.

Personnel

There are no personnel changes.

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	197,398	185,611	180,250	200,000	200,000	19,750	11%
Other Revenues	20	0	0	0	0	0	0%
Total Revenues	197,418	185,611	180,250	200,000	200,000	19,750	11%
Expenditures							
Salaries & Employee Benefits	89,890	242,938	132,993	60,270	60,270	(72,723)	-55%
Services and Supplies	22,751	36,348	21,080	36,914	36,914	15,834	75%
Other Charges	32,073	32,747	23,885	102,816	102,816	78,931	100%
Fixed Assets	23,685	6,596	0	0	0	0	0%
Total Expenditures	168,399	318,629	177,958	200,000	200,000	22,042	12%
Other Financing Sources (Uses)							
Other Financing Uses	(8,277)	(89,535)	(2,292)	0	0	2,292	-100%
Total Other Financing Sources (Uses)	(8,277)	(89,535)	(2,292)	0	0	2,292	-100%
Net Revenues (Expenditures)	20,742	(222,553)	0	0	0	0	0%
Additional Funding Support							
1100 General Fund	(20,742)	250,163	0	0	0	0	0%
Total Additional Funding Support	(20,742)	250,163	0	0	0	0	0%
Staffing Positions							
Allocated Positions	5.00	5.00	5.00	5.00	5.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due a partnership with DHHS to provide salaries and benefits reimbursement for the CAST Program.
- The proposed expenditure budget for the Other Charges category has increased due to the addition of previously unbudgeted cost allocation plan charges.

Additional Funding Requests

CAST has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	145,264	1,540	0	0	0	0	0%
Total Revenues	145,264	1,540	0	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	134,339	13,548	0	0	0	0	0%
Services and Supplies	40	0	0	0	0	0	0%
Other Charges	3,262	2,376	0	0	0	0	0%
Total Expenditures	137,641	15,924	0	0	0	0	0%
Other Financing Sources (Uses)							
Other Financing Uses	(1,698)	(1,787)	0	0	0	0	0%
Total Other Financing Sources (Uses)	(1,698)	(1,787)	0	0	0	0	0%
Net Revenues (Expenditures)	5,925	(16,171)	0	0	0	0	0%
Additional Funding Support							
1100 General Fund	(5,925)	16,171	0	0	0	0	0%
Total Additional Funding Support	(5,925)	16,171	0	0	0	0	0%
Staffing Positions							
Allocated Positions	1.80	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

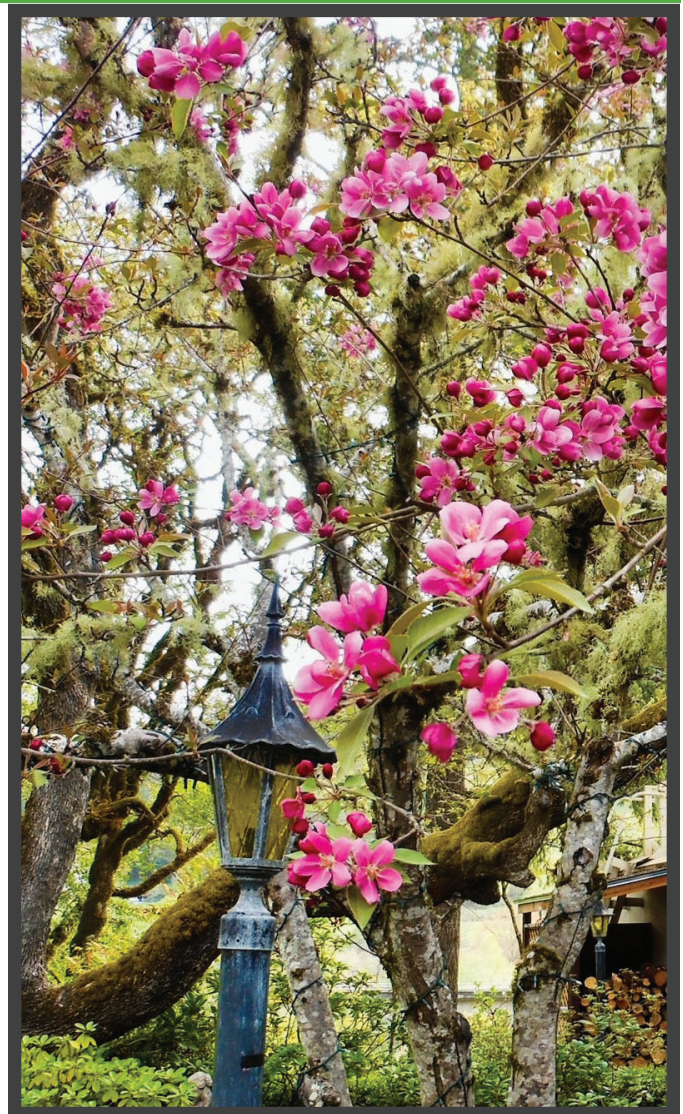
There are no significant changes. While there is no activity in this budget unit for FY 2023-24, information is being presented here for historical tracking purposes.

Additional Funding Requests

Victim Witness Compensation has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	176,677	238,997	253,687	0	0	(253,687)	-100%
Total Revenues	176,677	238,997	253,687	0	0	(253,687)	-100%
Expenditures							
Salaries & Employee Benefits	73,582	137,371	165,754	0	0	(165,754)	-100%
Services and Supplies	14,741	47,024	68,896	0	0	(68,896)	-100%
Other Charges	25,828	44,720	19,037	0	0	(19,037)	-100%
Total Expenditures	114,151	229,115	253,687	0	0	(253,687)	-100%
Other Financing Sources (Uses)							
Total Other Financing Sources (Uses)	0	0	0	0	0	0	0%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1100 General Fund	(62,526)	(9,882)	0	0	0	0	0%
Total Additional Funding Support	(62,526)	(9,882)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	2.00	2.00	2.00	0.00	0.00	(2.00)	-100%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies has decreased due to elimination of the budget unit. The grant ended in December 2022.
- The proposed expenditure budget for all expenditure categories has decreased due to elimination of the budget unit. The grant ended in December 2022.

Additional Funding Requests

Victim Outreach & Advocacy submitted no additional funding requests.

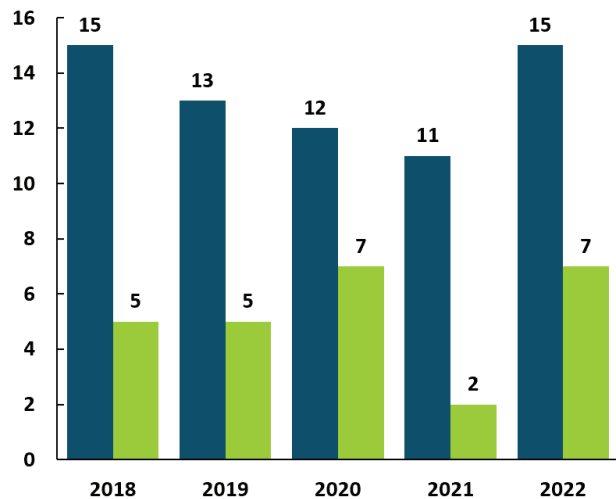
Personnel

A decrease of 2.0 FTE is proposed due to the elimination of the budget unit due to the grant ending in December 2022. The proposed changes are as follows:

Deallocate

2.00 Administrative Analyst I/II

Number of Elder Abuse Cases Charged



Funding for EVAST through Measure Z began in 2017-2018. This graph demonstrates the climb to post-pandemic levels.



DISTRICT ATTORNEY

Measure Z (1100-295)

Program Discussion

The purpose of the District Attorney (DA) Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renews Measure Z, the local half-cent sales tax originally passed by voters in 2014. Measure Z was the original ordinance that imposed the tax, and Measure O simply stated that it will remain in effect until ended by voters. As such, the tax will continue to be referred to as Measure Z. This budget provides one concise location for Measure Z funding allocated to the DA in order to ensure the utmost level of transparency.

Measure Z funding has allowed the DA's Office to fill nine positions previously frozen due to budget cuts

in prior years. Those positions included two Deputy District Attorneys, two District Attorney Investigators, the Child Abuse Services Team Coordinator and Victim Witness Advocates. In addition, Measure Z has allowed staffing of an Elder and Vulnerable Adults Services Team that assists elders who have been or are at risk of becoming victims of crime. Measure Z funds have significantly improved the prosecution of homicides and other serious/violent crimes.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, protecting vulnerable populations, providing community-appropriate levels of service and fostering transparent, accessible, welcoming and user-friendly services.

Accomplishments

- Protected vulnerable populations by coordinating multiple agencies to conduct 100 CAST forensic interviews.
- Enforced laws and regulations to protect residents and vulnerable populations by dedicating specially trained prosecutors and an investigator to work with Adult Protective Services advocates to address elder abuse.
- Protected vulnerable populations through the Victim Witness office by providing services to 1,654 victims with a total of 9,433 services provided in 2022.
- Protected vulnerable populations by collaborating with outside agencies to update the CAST protocol to include Tribal entities in order to address adverse childhood experiences.
- Protected vulnerable populations in prosecuting 2 homicides, 3 attempted homicides, 1 attempted kidnapping and mayhem, 2 false imprisonment and assault, 2 possession of a firearm by a felon, 1 assault with a firearm, 1 robbery with the use of firearm, 1 resisting an executive officer and 3 driving under the influence.

Goals

- Foster transparent, accessible, welcoming and user-friendly services by working with other county agencies to provide a stronger focused approach for children that have experienced adverse childhood trauma.
- Foster transparent, accessible, welcoming and user-friendly services by working with other county agencies to provide forensic interviews for elders and vulnerable adults (similar to the process used for young victims at CAST) in order to improve the effectiveness of investigations and prosecutions of crimes against elders and vulnerable adults.
- Protect vulnerable populations by reducing the risk of becoming victims of crime by collaborating with the community to enhance levels of service to vulnerable victims and witnesses.
- Enforce laws and regulations to protect residents by pursuing justice and enhancing public safety to the maximum extent possible.

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	1,069,109	1,231,944	1,723,484	1,732,982	1,732,982	9,498	1%
Services and Supplies	100,035	27,173	17,162	31,000	31,000	13,838	81%
Other Charges	30,681	17,051	44,627	37,191	37,191	(7,436)	-17%
Total Expenditures	1,199,825	1,276,168	1,785,273	1,801,173	1,801,173	15,900	1%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	1,801,173	0	0	(1,801,173)	-100%
Other Financing Uses	(2,758)	(1,265)	(15,900)	0	0	15,900	-100%
Total Other Financing Sources (Uses)	(2,758)	(1,265)	1,785,273	0	0	(1,785,273)	-100%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1100 General Fund	1,202,583	1,277,433	0	1,801,173	1,801,173	1,801,173	100%
Total Additional Funding Support	1,202,583	1,277,433	0	1,801,173	1,801,173	1,801,173	100%
Staffing Positions							
Allocated Positions	12.00	12.00	16.00	16.00	13.00	(3.00)	19%

Significant Changes

- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support."
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased despite a decrease of 3.0 FTE due to negotiated salary and benefit increases and only partial funding of 4.0 FTE in the prior year.

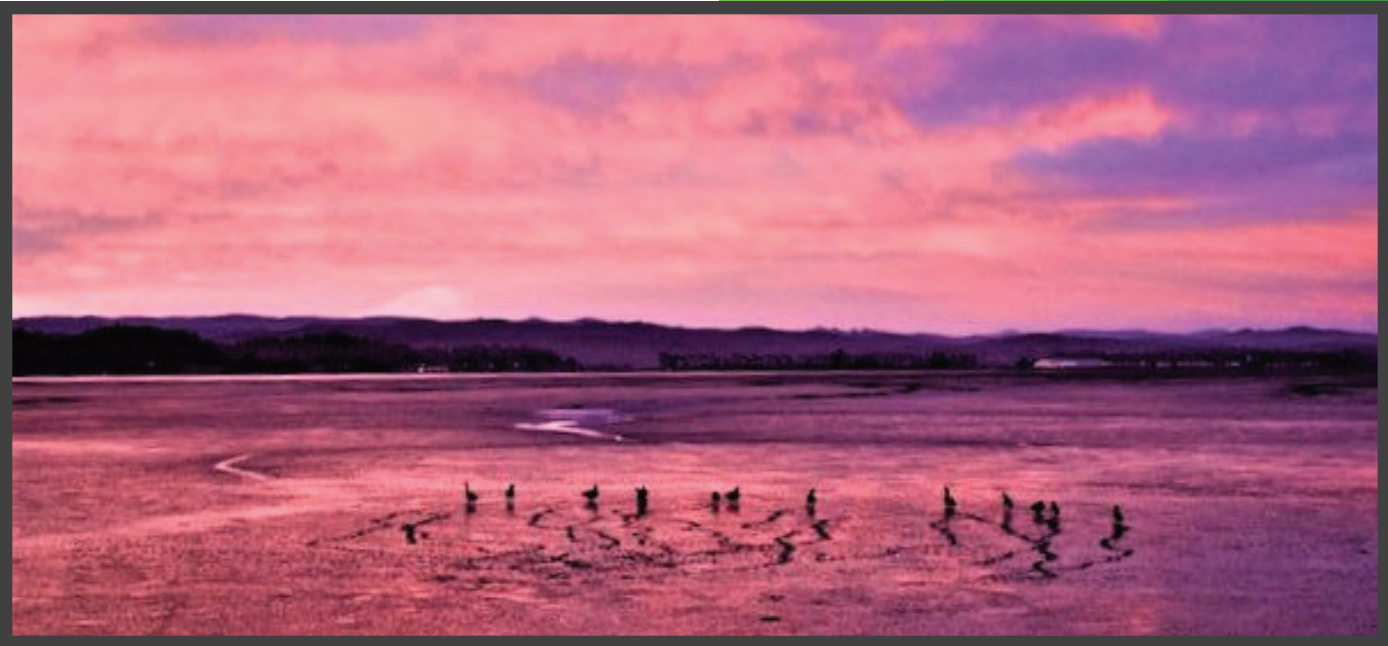
Measure Z Requests

District Attorney Measure Z submitted no additional funding requests.

Personnel

A decrease of 3.0 FTE is proposed as follows:

- Deallocate
- 3.0 Crime Analyst





CIVIL GRAND JURY (1100-217)

Jury Foreperson	Budget Totals	FY 2023-24										
<p>John Heckel, Foreperson</p> <hr/> <p>The Civil Grand Jury is part of the judicial branch of government. Consisting of 19 citizens, it is an arm of the court, yet an entirely independent body.</p>	<table border="1"> <tr> <td>Expenditures + Other Financing Uses</td> <td style="text-align: right;">\$ 60,410</td> </tr> <tr> <td>Revenues + Other Financing Sources</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td>General Fund Contribution</td> <td style="text-align: right;">\$ 60,410</td> </tr> <tr> <td>Personnel</td> <td style="text-align: right;">0.0</td> </tr> <tr> <td>% General Fund Contribution</td> <td style="text-align: right;">100%</td> </tr> </table>	Expenditures + Other Financing Uses	\$ 60,410	Revenues + Other Financing Sources	\$ 0	General Fund Contribution	\$ 60,410	Personnel	0.0	% General Fund Contribution	100%	
Expenditures + Other Financing Uses	\$ 60,410											
Revenues + Other Financing Sources	\$ 0											
General Fund Contribution	\$ 60,410											
Personnel	0.0											
% General Fund Contribution	100%											

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 monies are handled judiciously, and that all accounts are properly audited. The Grand Jury serves as an ombudsperson for citizens of the county. It may receive and investigate complaints by individuals concerning the actions and performances of public officials.

Members of the Grand Jury are sworn to secrecy and most of the jury’s work is conducted in closed session.

All testimony and deliberations are confidential. Grand jurors serve for one year. Some jurors may serve for a second year to provide an element of continuity from one jury to the next. Continuity of information is also provided by documents collected and retained in the Grand Jury library.

The Grand Jury supports the Board’s Strategic Framework by ensuring that community-appropriate levels of service are provided, enforcing laws and regulations to protect residents, inviting civic engagement and awareness of available services, and fostering transparent, accessible, and user-friendly services.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	0%
Expenditures							
Services and Supplies	16,342	43,838	69,041	55,167	55,167	(13,874)	-20%
Other Charges	2,678	2,772	3,969	5,243	5,243	1,274	32%
Total Expenditures	19,020	46,610	73,010	60,410	60,410	(12,600)	-17%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	73,010	0	0	(73,010)	-100%
Total Other Financing Sources (Uses)	0	0	73,010	0	0	(73,010)	-100%
Net Revenues (Expenditures)	0	0	0	0	0	0	
Additional Funding Support							
1100 General Fund	19,020	46,610	0	60,410	60,410	60,410	100%
Total Additional Funding Support	19,020	46,610	0	60,410	60,410	60,410	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support." In addition, the General Fund Contribution has been decreased due to a reduction in the rent required to utilize the Eureka Veteran's Building as a meeting space.

Additional Funding Requests

Civil Grand Jury has submitted no additional funding requests.

Personnel

There are no personnel changes.





PROBATION

Departmental Summary

Court-Appointed Official Budget Totals FY 2023-24

Coral Sanders, Interim Chief Probation Officer

The HCPD is responsible for the supervision, monitoring and rehabilitation of justice involved persons on formal probation, mandatory supervision, and post release community supervision. HCPD is responsible for the supervision and care of youth in the juvenile delinquency system as well. This includes the operation of the County Juvenile Hall.

Expenditures + Other Financing Uses	\$ 16,705,243
Revenues + Other Financing Sources	\$ 9,721,032
General Fund Contribution	\$ 6,984,211
Personnel	101.90
% General Fund Contribution	42%

Budget Units Org Chart

The Humboldt County Probation Department's (HCPD) mission is to protect the community by reducing recidivism through investigation, accountability, and rehabilitation. It does this through a wide range of services and responsibilities. The HCPD is the linchpin of the criminal justice system. In both the juvenile delinquency and criminal court systems, probation officers investigate and prepare reports at the direction of the court. This is a fundamental piece of effecting fair and just outcomes for the community.

Rehabilitation and accountability are cornerstones of HCPD's public safety efforts. Trained officers work with justice-involved people and families to assess appropriate levels of supervision, and delivery of needed services. The rehabilitation efforts are supported through enforcement activities including probation searches, field contacts, and arrests.

The HCPD includes the following budget units:

Court Investigations and Field Services

1100-202: Juvenile Justice and Crime Prevention Act (JJCPA)

1100-235: Probation

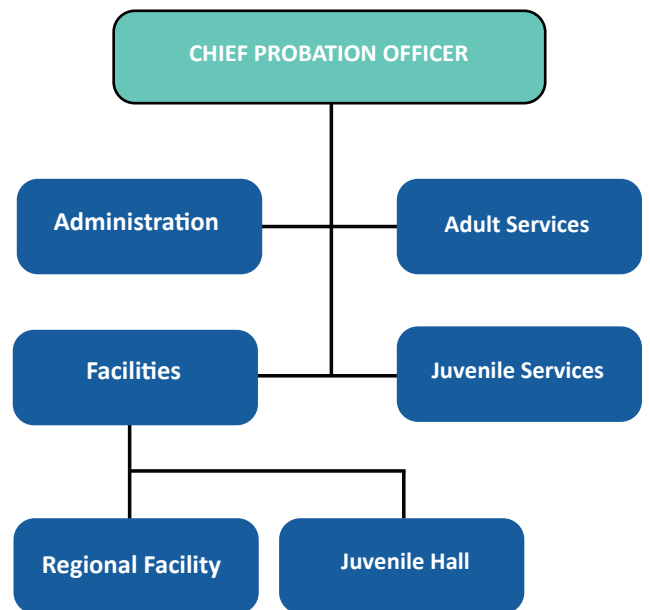
1100-245: Adult Drug Court Program

1100-257: Title IV-E Waiver & Resolution

3741-294: Probation Realignment

Juvenile Detention Services

1100-234: Juvenile Hall



Probation Measure Z

1100-296: Probation Measure Z

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens and investing in county employees.

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	826	910	0	0	0	0	0%
Use of Money and Property	95,525	22,792	0	0	0	0	0%
Other Governmental Agencies	10,709,735	18,739,959	2,789,450	8,467,719	8,181,908	5,392,458	100%
Charges for Current Services	1,630,436	1,517,115	2,000	2,000	2,000	0	0%
Other Revenues	9,154	1,712	0	1,275,848	1,151,659	1,151,659	100%
Other Financing Sources	262,190	210,268	0	0	0	0	0%
Total Revenues	12,707,866	20,492,756	2,791,450	9,745,567	9,335,567	6,544,117	100%
Expenditures							
Salaries & Employee Benefits	8,596,351	9,431,166	11,843,876	12,580,733	12,580,733	736,857	6%
Services and Supplies	1,376,750	1,432,527	2,331,218	1,918,975	1,918,975	(412,243)	-18%
Other Charges	921,546	787,072	1,531,295	1,090,539	1,090,539	(440,756)	-29%
Fixed Assets	0	17,812	189,825	292,612	292,612	102,787	54%
Special Items	196,797	232,474	0	0	0	0	0%
Other Financing Uses	1,083,835	1,070,984	0	0	0	0	0%
Total Expenditures	12,175,279	12,972,035	15,896,214	15,882,859	15,882,859	(13,355)	0%
Other Financing Sources (Uses)							
Special Items	0	0	0	0	155,000	155,000	0%
Other Financing Sources	4,010,165	4,860,421	6,302,645	230,465	230,465	(6,072,180)	-96%
General Fund Contribution	0	0	6,973,652	0	0	(6,973,652)	-100%
Other Financing Uses	(7,040,287)	(9,632,481)	(171,533)	(1,077,384)	(822,384)	(650,851)	100%
Total Other Financing Sources (Uses)	(3,030,122)	(4,772,060)	13,104,764	(846,919)	(436,919)	(13,541,683)	-100%
Net Revenues (Expenditures)	(2,497,535)	2,748,661	0	(6,984,211)	(6,984,211)	(6,984,211)	-100%
Additional Funding Support							
1100 General Fund	4,666,348	4,735,758	0	6,984,211	6,984,211	6,984,211	100%
3741 Law Enforcement Services	(2,146,441)	(7,503,038)	0	0	0	0	0%
Total Additional Funding Support	2,519,907	(2,767,280)	0	6,984,211	6,984,211	6,984,211	100%
Staffing Positions							
Allocated Positions	104.90	106.90	105.90	101.90	101.90	(4.00)	-4%

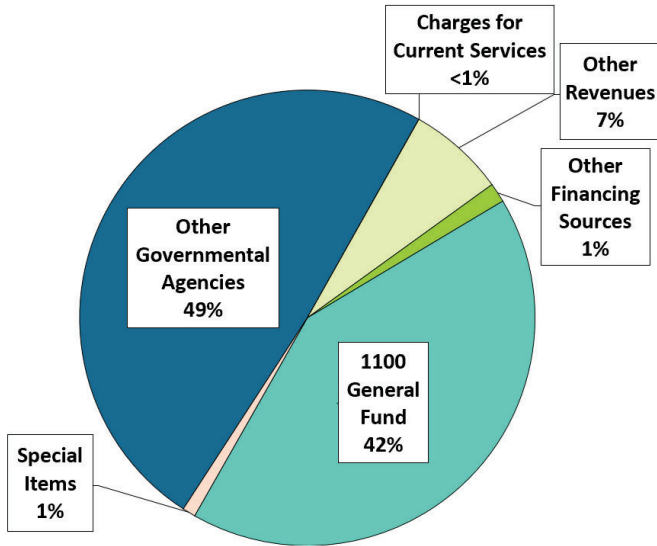
Accomplishments

- Enforced laws and regulations to protect residents by filing 982 criminal and juvenile delinquency reports with the Superior Court of California between July 2022 and March 2023.
- Enforced laws and regulations to protect residents by supervising justice-involved persons. Probation officers completed 1,020 face-to-face contacts with youth, 76 with the parents/care providers of youth, 5,371 face-to-face contacts in the adult division and 741 supervised release contacts.
- Built inter-jurisdictional and regional cooperation, by entering into a joint powers agreement with Del Norte County to house their youth in the HCPD juvenile hall.
- Enforced laws and regulations to protect residents through 1,290 grants of supervision, 951 formal supervisions, 122 mandatory supervisions, 217 post-release community supervision, 279 pre-sentence release supervisions and 219 juvenile supervisions in the first 6 months of FY 2022-23.

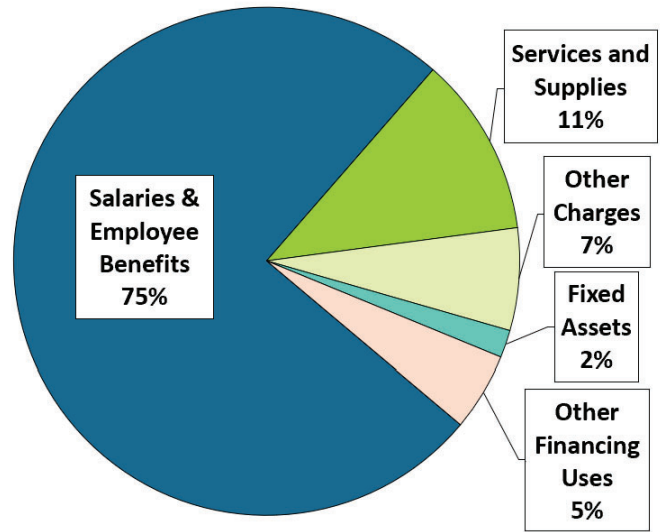
Goals

- Provide for and maintain infrastructure by collaborating with Public Works to restore the main probation building following a structural fire which occurred on Oct. 21, 2021.
- Enforce laws and regulations to protect residents and protect vulnerable populations by developing a vocational program for detained youth to include a horticultural program. The program will be developed in conjunction with Humboldt County Office of Education.

TOTAL REVENUES

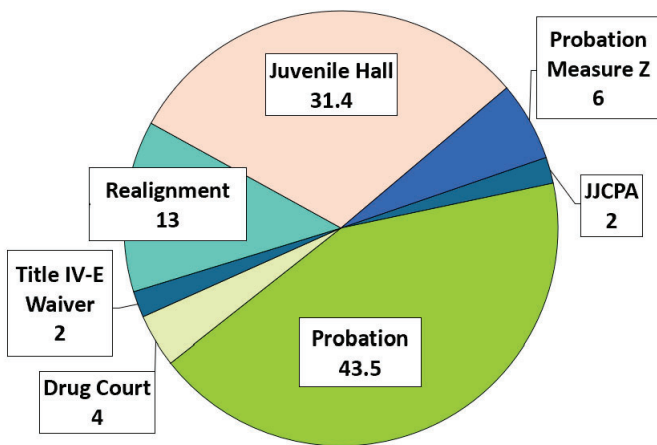


TOTAL EXPENDITURES

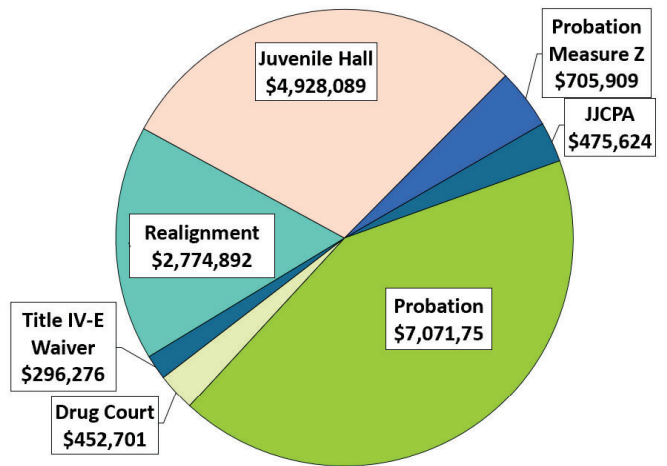


\$16.7M

PERMANENT POSITIONS



EXPENDITURES





COURT INVESTIGATIONS & FIELD SERVICES

Program Discussion By Budget Unit

The Court Investigations & Field Services Program is comprised of the following budget units:

1100 202 Juvenile Justice and Crime Prevention Act

This budget unit is funded through state dollars. It is used for the screening, assessment, and diversion of youth referred to the HCPD for criminal or delinquent behavior. It also supports the Boys & Girls Club of the Redwoods program to promote prosocial development of youth and partially funds Humboldt County DHHS's Bridges to Success program.

1100 235 Probation

This is the general budget unit for the HCPD. It supports juvenile court investigations, adult court investigations, community service work programs, adult probation supervision, juvenile probation supervision, and the HCPD's administration. It is funded through a blend of state funds, federal grants, and county General Fund.

1100 245 Adult Drug Court Program

This budget unit supports the operation of Adult Drug Court (ADC). ADC is a therapeutic collaborative court focusing on high and moderate risk adult

felony probationers who have known substance use involvement.

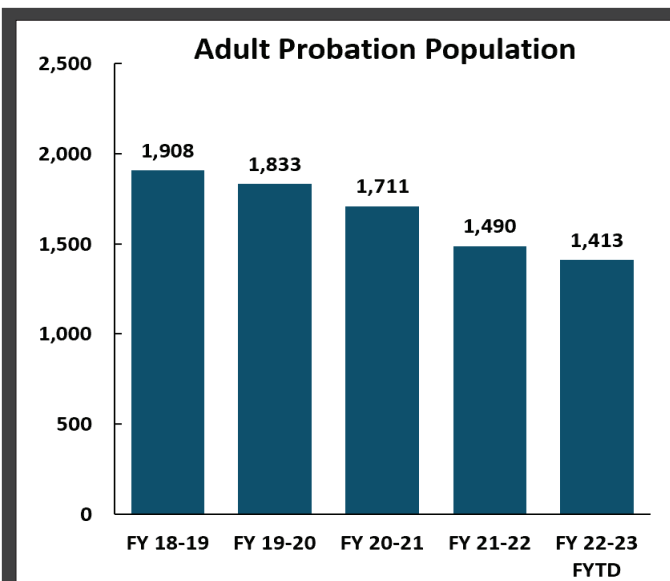
1100 257 Title IV E Waiver and Resolution

This budget unit contains the HCPD's wraparound services and supports for delinquent youth at risk of placement in short-term residential therapeutic programs. It is funded through offset placement costs and is done in coordination with the Department of Health and Human Services.

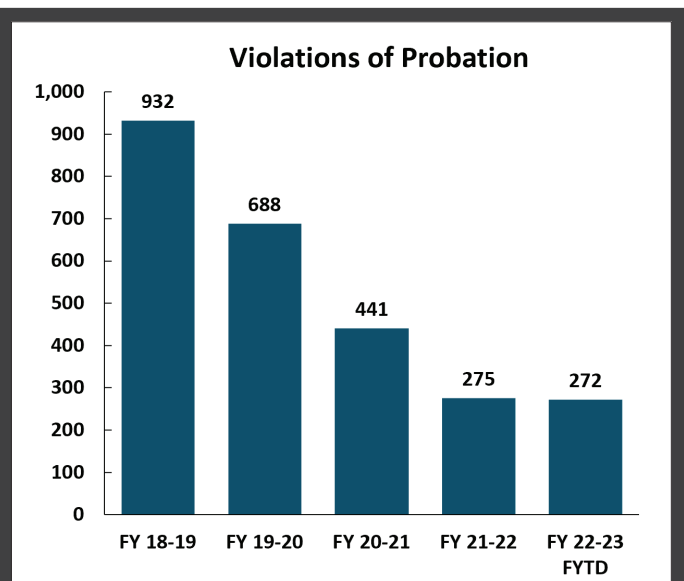
3741 294 Probation Realignment

This budget unit supports the HCPD's supervision of realigned criminal offenders and its pre-trial services program. Included in this budget are funds to provide a wide array of services to persons under supervision. It is funded through state criminal realignment dollars.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, creating opportunities for improved safety and health, protecting vulnerable populations, building interjurisdictional and regional cooperation, and providing community-appropriate levels of service.



Total number of adults under probation supervision over a 5-year period.



Total number of probation violations filed/processed over a 5-year period.

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	0	0	320,624	320,624	320,624	100%
Other Revenues	0	0	0	410,000	0	0	0%
Total Revenues	0	0	0	730,624	320,624	320,624	100%
Expenditures							
Salaries & Employee Benefits	195,324	239,782	286,352	309,018	309,018	22,666	8%
Services and Supplies	5,453	92,552	214,000	159,000	159,000	(55,000)	-26%
Other Charges	7,035	2,921	7,764	7,606	7,606	(158)	-2%
Total Expenditures	207,812	335,255	508,116	475,624	475,624	(32,492)	-6%
Other Financing Sources (Uses)							
Special Items	0	0	0	0	155,000	155,000	100%
Other Financing Sources	208,719	456,343	508,700	0	0	(508,700)	-100%
Other Financing Uses	(907)	(80,341)	(584)	(255,000)	0	584	-100%
Total Other Financing Sources (Uses)	207,812	376,002	508,116	(255,000)	155,000	(353,116)	-69%
Net Revenues (Expenditures)	0	40,747	0	0	0	0	
Additional Funding Support							
1100 General Fund	0	(40,747)	0	0	0	0	0%
Total Additional Funding Support	0	(40,747)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	3.00	3.00	3.00	2.00	2.00	(1.00)	-33%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to changes in local accounting practices. This revenue is now reflected as "Other Governmental Agencies," as opposed to "Other Financing Sources." The actual change is an increase of 43%, which is due to an increased use of prior year JJCPA growth funds to offset the end of a grant that funded the Humboldt Bridges to Success (HBTS) program. The program formed regionally based crisis-triage teams to provide crisis response and linkage to services for students throughout the county.
- The proposed revenue budget for the Special Items category has increased due to changes in local accounting practices. Transfers from General Fund trusts and interfund transfers are now reflected as "Special Items," as opposed to "Other Financing Sources."
- The proposed revenue budget for the Other Financing Sources category has decreased due to changes in local accounting practices. Transfers from General Fund trusts and interfund transfers are now reflected as "Special Items," as opposed to "Other Financing Sources."
- The proposed expenditure budget for the Services and Supplies category has decreased due to the end of a 3-year, \$50,000 juvenile diversion grant in FY 2022-23. Due to the HBTS program loss of funding, this grant budget was diverted, along with additional growth funds from trust provided, in order to offer a short-term funding strategy. Additionally, worker's compensation charges are now reflected as "Salaries & Employee Benefits," as opposed to "Services and Supplies," for FY 2023-24.

Additional Funding Requests

JJCPA submitted no additional funding requests.

Personnel

A decrease in 1.0 FTE frozen unfunded Probation Officer is proposed.

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	826	895	0	0	0	0	0%
Other Governmental Agencies	1,314,886	1,767,812	1,524,786	2,699,302	2,699,302	1,174,516	77%
Charges for Current Services	135,564	11,021	2,000	2,000	2,000	0	0%
Other Revenues	1,430	0	0	417,912	417,912	417,912	100%
Other Financing Sources	50,400	52,728	0	0	0	0	0%
Total Revenues	1,503,106	1,832,456	1,526,786	3,119,214	3,119,214	1,592,428	104%
Expenditures							
Salaries & Employee Benefits	3,907,512	4,291,668	5,335,537	5,614,408	5,614,408	278,871	5%
Services and Supplies	746,133	841,005	1,236,950	937,008	937,008	(299,942)	-24%
Other Charges	498,375	461,806	316,869	520,336	520,336	203,467	64%
Total Expenditures	5,152,020	5,594,479	6,889,356	7,071,752	7,071,752	182,396	3%
Other Financing Sources (Uses)							
Other Financing Sources	945,003	971,276	1,410,032	0	0	(1,410,032)	-100%
General Fund Contribution	0	0	3,952,538	0	0	(3,952,538)	-100%
Other Financing Uses	(6)	(449)	0	0	0	0	0%
Total Other Financing Sources (Uses)	944,997	970,827	5,362,570	0	0	(5,362,570)	-100%
Net Revenues (Expenditures)	(2,703,917)	(2,791,196)	0	(3,952,538)	(3,952,538)	(3,952,538)	-100%
Additional Funding Support							
1100 General Fund	2,703,917	2,791,196	0	3,952,538	3,952,538	3,952,538	100%
Total Additional Funding Support	2,703,917	2,791,196	0	3,952,538	3,952,538	3,952,538	100%
Staffing Positions							
Allocated Positions	45.50	46.50	46.50	43.50	43.50	(3.00)	13%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to changes in local accounting practices. State revenues are now reflected as “Other Governmental Agencies,” as opposed to “Other Financing Sources.” SB-678 funds are estimated to increase 44% over FY 2022-23. This increase is offset by statewide sales tax declines resulted in a reduction in Prop 172 funds, and anticipated declining juvenile populations and California’s Department of Juvenile Justice Realignment resulted in declining Title IV-E and Juvenile ReEntry revenues.
- The proposed revenue budget for the Other Revenues category has increased due to AB-1869 backfill and changes in local accounting practices. Transfer from trust is now reflected as “Other Revenues,” as opposed to “Other Financing Charges.”
- The proposed expenditure budget for the Services and Supplies category has decreased due to changes in local accounting practices. Internal Service Fund (ISF) charges are now reflected as “Other Charges.” In addition, reductions were made to Transportation and Travel, Professional and Special Services and Special Department

Expense lines.

- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. ISF charges are now reflected as “Other Charges,” as opposed to “Services and Supplies.”
- The proposed expenditure budget for the Other Financing Sources category has decreased due to changes in local accounting practices. State revenues are now reflected as “Other Governmental Agencies,” as opposed to “Other Financing Sources.”

Additional Funding Requests

Probation submitted no additional funding requests.

Personnel

A net decrease of 3.0 FTE is proposed as follows:

Deallocate

- 3.0 Probation Officer I/II
- 1.0 Supervising Probation Officer

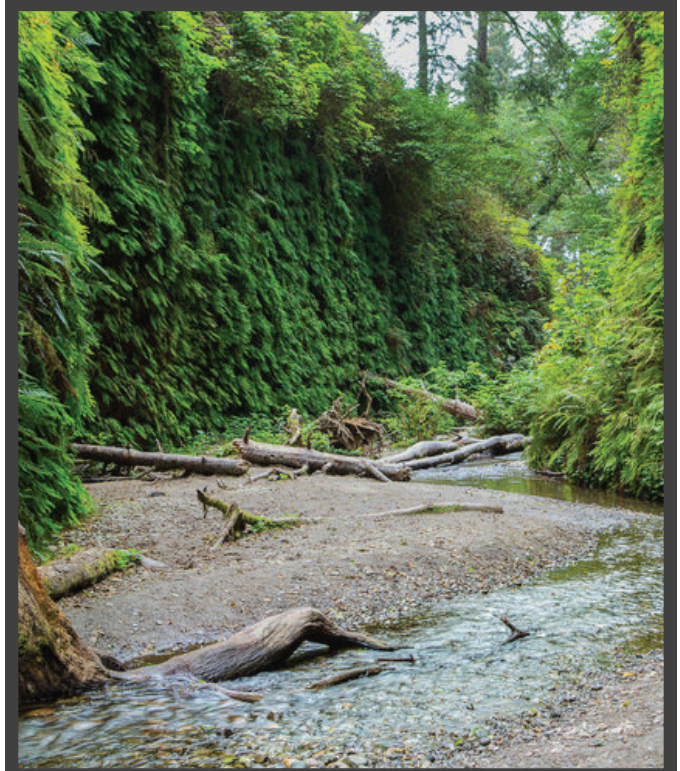
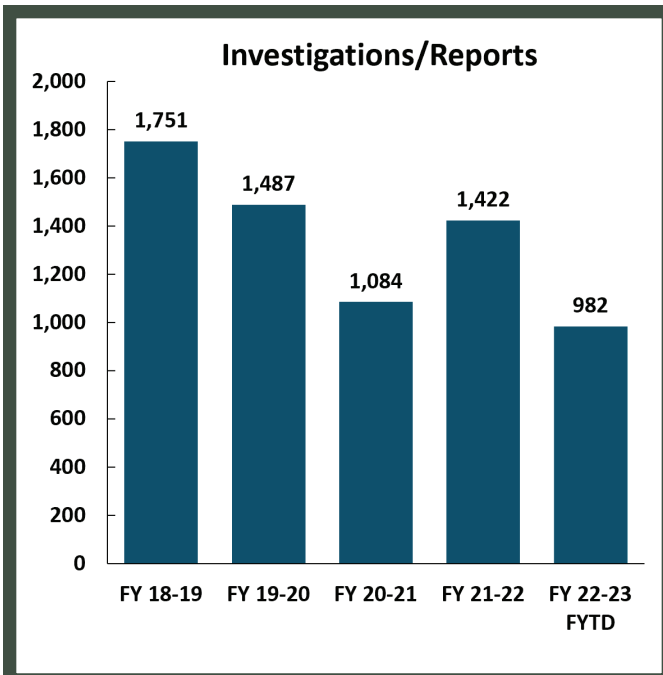
Allocate

- 1.0 Senior Probation Officer

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	3,623	3,624	0	0	0	0	0%
Total Revenues	3,623	3,624	0	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	281,792	218,625	396,783	400,054	400,054	3,271	1%
Services and Supplies	17,237	14,558	24,658	24,939	24,939	281	1%
Other Charges	24,259	3,059	31,260	27,708	27,708	(3,552)	-11%
Total Expenditures	323,288	236,242	452,701	452,701	452,701	0	0%
Other Financing Sources (Uses)							
Other Financing Sources	133,735	51,639	220,000	220,000	220,000	0	0%
General Fund Contribution	0	0	232,701	0	0	(232,701)	-100%
Other Financing Uses	2,587	(4,099)	0	0	0	0	0%
Total Other Financing Sources (Uses)	136,322	47,540	452,701	220,000	220,000	(232,701)	-51%
Net Revenues (Expenditures)	(183,343)	(185,078)	0	(232,701)	(232,701)	(232,701)	-100%
Additional Funding Support							
1100 General Fund	183,343	185,078	0	232,701	232,701	232,701	100%
Total Additional Funding Support	183,343	185,078	0	232,701	232,701	232,701	100%
Staffing Positions							
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00	0%

Significant Changes

There are no significant changes to this budget unit.



Additional Funding Requests

Drug Court has submitted no additional funding requests.

Personnel

There are no personnel changes.

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	0	0	285,811	0	0	0%
Other Revenues	0	0	0	0	285,811	285,811	100%
Total Revenues	0	0	0	285,811	285,811	285,811	100%
Expenditures							
Salaries & Employee Benefits	203,657	251,817	258,701	274,200	274,200	15,499	6%
Services and Supplies	934	675	3,364	3,364	3,364	0	0%
Other Charges	8,850	3,091	22,545	18,712	18,712	(3,833)	-17%
Total Expenditures	213,441	255,583	284,610	296,276	296,276	11,666	4%
Other Financing Sources (Uses)							
Other Financing Sources	214,694	256,692	285,708	10,465	10,465	(275,243)	-96%
Other Financing Uses	(1,253)	(1,109)	(1,098)	0	0	1,098	-100%
Total Other Financing Sources (Uses)	213,441	255,583	284,610	10,465	10,465	(274,145)	-96%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1100 General Fund	0	0	0	0	0	0	0%
Total Additional Funding Support	0	0	0	0	0	0	0%
Staffing Positions							
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Revenues category has increased due to changes in local accounting practices. Transfers from trust are now reflected as "Other Revenues," as opposed to "Other Financing Sources."

Additional Funding Requests

Title IV-E Waiver submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	0	0	2,774,892	2,774,892	2,774,892	100%
Other Revenues	869	0	0	0	0	0	0%
Total Revenues	869	0	0	2,774,892	2,774,892	2,774,892	100%
Expenditures							
Salaries & Employee Benefits	1,087,153	1,140,982	1,543,410	1,576,830	1,576,830	33,420	2%
Services and Supplies	241,753	185,714	296,500	296,500	296,500	0	0%
Other Charges	169,830	153,813	862,846	301,562	301,562	(561,284)	-65%
Fixed Assets	0	6,483	0	0	0	0	0%
Total Expenditures	1,498,736	1,486,992	2,702,756	2,174,892	2,174,892	(527,864)	-20%
Other Financing Sources (Uses)							
Other Financing Sources	1,521,884	1,432,906	2,702,756	0	0	(2,702,756)	-100%
Other Financing Uses	(14,372)	0	0	(600,000)	(600,000)	(600,000)	-100%
Total Other Financing Sources (Uses)	1,507,512	1,432,906	2,702,756	(600,000)	(600,000)	(3,302,756)	-122%
Net Revenues (Expenditures)	9,645	(54,086)	0	0	0	0	0%
Additional Funding Support							
3741 Law Enforcement Services	(9,645)	54,086	0	0	0	0	0%
Total Additional Funding Support	(9,645)	54,086	0	0	0	0	0%
Staffing Positions							
Allocated Positions	13.00	13.00	13.00	13.00	13.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to changes in local accounting practices. Community corrections (state) revenue is now reflected as “Other Governmental Agencies,” as opposed to “Other Financing Sources.”
- The proposed expenditure budget for the Other Charges category has decreased due to changes in local accounting practices. \$600,000 previously allocated for substance abuse disorder residential treatment has been reallocated as Drug MediCal program match, within the “Other Financing Uses” category.

Additional Funding Requests

Probation Realignment submitted no additional funding requests.

Personnel

There are no personnel changes



JUVENILE DETENTION SERVICES

Program Discussion By Budget Unit

The Humboldt County Probation Department (HCPD) is responsible for maintaining and operating the Juvenile Hall, a secure detention facility for youth who come under the jurisdiction of the juvenile court.

1100 234 Juvenile Hall

This budget unit supports the operation and staffing of the Juvenile Hall. The Juvenile Hall is a 30-bed secure detention facility for youth who come under the jurisdiction of the juvenile court. Del Norte County youth make up a portion of the population following an agreement between the two counties. In addition, the Juvenile Hall houses the New Horizons program.

New Horizons is a six month detention program operated in conjunction with the Department of Health and Human Services. Participants are provided wide array of mental health, substance use disorder, and cognitive behavioral treatment services. This budget unit further contains the Secure Youth Treatment Program (SYTP) for court ordered youth who have been adjudicated for an offense listed in 707(b) of the Welfare and Institutions Code. The County's SYTP program description can be found on the Humboldt County Probation Department's website.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	745,208	922,763	1,264,664	2,387,090	2,387,090	1,122,426	89%
Charges for Current Services	539	0	0	0	0	0	0%
Other Revenues	0	0	0	447,936	447,936	447,936	100%
Total Revenues	745,747	922,763	1,264,664	2,835,026	2,835,026	1,570,362	124%
Expenditures							
Salaries & Employee Benefits	2,492,372	2,789,738	3,391,546	3,742,509	3,742,509	350,963	10%
Services and Supplies	361,478	285,764	529,959	472,854	472,854	(57,105)	-11%
Other Charges	197,347	130,840	266,165	197,730	197,730	(68,435)	-26%
Fixed Assets	0	11,329	189,825	292,612	292,612	102,787	54%
Other Financing Uses	6	0	0	0	0	0	0%
Total Expenditures	3,051,203	3,217,671	4,377,495	4,705,705	4,705,705	328,210	7%
Other Financing Sources (Uses)							
Other Financing Sources	988,837	1,122,150	1,175,449	0	0	(1,175,449)	-100%
General Fund Contribution	0	0	2,093,063	0	0	(2,093,063)	-100%
Other Financing Uses	(7,026)	0	(155,681)	(222,384)	(222,384)	(66,703)	43%
Total Other Financing Sources (Uses)	981,811	1,122,150	3,112,831	(222,384)	(222,384)	(3,335,215)	-107%
Net Revenues (Expenditures)	(1,323,645)	(1,172,758)	0	(2,093,063)	(2,093,063)	(2,093,063)	-100%
Additional Funding Support							
1100 General Fund	1,323,645	1,172,758	0	2,093,063	2,093,063	2,093,063	100%
Total Additional Funding Support	1,323,645	1,172,758	0	2,093,063	2,093,063	2,093,063	100%
Staffing Positions							
Allocated Positions	31.40	31.40	31.40	31.40	31.40	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to changes in local accounting practices. State revenues are now reflected as "Other Governmental Agencies," as opposed to "Other Financing Sources." Additionally, the Youthful Offender Block Grant (YOBG) allocation is estimated to be 30% more than FY 2022-23.
- The proposed revenue budget for the Other Revenues category has increased due to FY 2022-23 AB-178 funding which will be used in FY 2023-24 for heating, ventilation and air conditioning (HVAC) replacement in the Regional Facility, a greenhouse/hydroponics program for Juvenile Hall, and county match on a digital camera upgrade grant.
- The proposed expenditure budget for the Other Financing Sources category has decreased due to changes in local accounting practices. State revenues are now reflected as "Other Governmental Agencies."
- The proposed expenditure budget for the Services and Supplies category has decreased due to changes in local accounting practices. Internal Service Fund (ISF) charges are now reflected as "Other Charges." In addition, reductions were made due to anticipated reduced costs for the new Juvenile Hall building.
- The proposed expenditure budget for the Other Charges category has increased due to changes in local accounting practices. ISF charges are now reflected as "Other Charges," as opposed to "Services and Supplies."
- The proposed expenditure budget for the Fixed Assets category has increased due to carryover of projects for Juvenile Hall and the Regional Facility. Funding of \$292,612 is recommended; additional details on the proposed equipment and projects are available in the Capital Expenditures table.

Additional Funding Requests

Juvenile Hall submitted no additional funding requests.

Personnel

There are no personnel changes.



PROBATION MEASURE Z (1100-296)

Program Discussion By Budget Unit

The Probation Department receives ongoing Measure Z funding for six Probation Officer (PO) positions. The budget unit 1100-296 manages and tracks the Probation Measure Z expenditures related to those allocation; however, operationally the officers are embedding the Juvenile and Adult Divisions of the department.

Five DPOs oversee adult probationers, and one provides juvenile supervision.

This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents and by protecting vulnerable populations.

FY 2023-24 Proposed Budget Table Probation Measure Z | 1100-296

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	428,540	498,556	631,547	663,714	663,714	32,167	5%
Services and Supplies	3,762	4,034	25,787	25,310	25,310	(477)	-2%
Other Charges	15,850	6,014	23,846	16,885	16,885	(6,961)	-29%
Total Expenditures	448,152	508,604	681,180	705,909	705,909	24,729	4%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	695,350	0	0	(695,350)	-100%
Other Financing Uses	(7,290)	(5,199)	(14,170)	0	0	14,170	-100%
Total Other Financing Sources (Uses)	(7,290)	(5,199)	681,180	0	0	(681,180)	-100%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1100 General Fund	455,442	513,803	0	705,909	705,909	705,909	100%
Total Additional Funding Support	455,442	513,803	0	705,909	705,909	705,909	100%
Staffing Positions							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00	0%

Significant Changes

There are no significant changes to this budget unit.

Measure Z Requests

Probation Measure Z submitted no additional funding requests.

Personnel

There are no personnel changes.



PUBLIC DEFENDER

Departmental Summary

Department Head	Budget Totals	FY 2023-24
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Luke Brownfield, Public Defender

The Humboldt County Public Defender Offices provide indigent defense services that fulfill the United States Constitution and the California Constitution’s guarantee of the right of an individual accused of a crime to be represented by counsel. The Public Defenders’ client-centered practice strives to give a voice to fight for those who cannot afford to fight for themselves and help them navigate a complex and daunting legal system to ensure that no one faces the government alone and unprotected.

Expenditures + Other Financing Uses	\$ 6,037,072
Revenues + Other Financing Sources	\$ 1,029,563
General Fund Contribution	\$ 5,007,509
Personnel	33.0
% General Fund Contribution	83%

Program Discussion By Budget Unit

The Sixth Amendment to the U.S. Constitution sets forth the right to counsel in federal criminal prosecutions. Through a series of decisions by the U.S. Supreme Court, the right to counsel has been extended to all criminal prosecutions – state or federal, felony or misdemeanor – that carry a sentence of imprisonment.

The Public Defender and Conflict Counsel offices provide essential indigent defense services to county citizens who cannot afford to hire counsel. Hiring private defense attorneys is expensive and out of reach for the vast majority of U.S. citizens and Humboldt County is no exception; the Humboldt County Public Defender Offices represent over 86% of county citizens charged with a crime.

Combined, the Public Defender offices employ 32 employees who come from diverse ethnic and economic backgrounds. The Public Defender’s Offices have built an exceptional team of trial attorneys and support staff who have compiled a remarkable record, consistently reaching successful outcomes in the majority of their cases.

The majority of attorneys in the Public Defender Offices have dedicated their entire legal career to representing clients who cannot afford legal representation. All Public Defender staff are dedicated to ensuring that clients receive quality defense services and are treated with dignity and respect.

The Public Defender contains the following budget units:

1100-219 Public Defender Office (PD)

Public Defender Offices combined represent an average of county citizens charged with a crime. The Public Defender office provides administrative services for both Public Defender offices. In addition to criminal matters this office represents clients who cannot afford to hire counsel in conservatorship and probate matters, family law contempt and juveniles charged with a crime.

1100-246 Conflict Counsel (CC) Office

A division of the Public Defender, this office represents the first level of indigent criminal defense conflicts for the county. Defense attorneys are required to declare a conflict of interest in cases with co-defendants or any conflict that prevents or could be perceived as hindering an attorney from zealously advocating on behalf of their client.

1100-292 Public Defender Measure Z

Measure Z provides critical funding for one full-time attorney in the PD office and one full-time investigator in the CC Office. Supplemental funding provided through Measure Z allows the offices to provide essential services to over 1,000 clients each year.

Additional services provided by the Public Defender Offices include the following:

Post Relief Conviction Services: Sentencing laws can and

Program Discussion By Budget Unit

do change over the years. When sentencing laws change, a request for sentence modification for each individual case must be presented to the court that imposed the original sentence. The PD represents eligible clients by preparing and filing the request for modification in the local court.

Expungement: Clients who have successfully completed probation and were not sentenced to state prison may be eligible to have their entire case expunged. Eligible clients are provided representation to have a previous conviction expunged. Expungements often provide more employment and housing opportunities for individuals who have successfully met all terms of their probation.

Social Services: With the assistance of grant funding both the Public Defender and Conflict Counsel have hired a full-time social worker for each office whose primary

responsibility is to eligible clients in obtaining critical services and benefits such as SSI, treatment programs, and mental health services that are known to reduce the socio-economic conditions that cause many individuals to repeatedly cycle through the criminal justice system as a direct result of these basic needs.

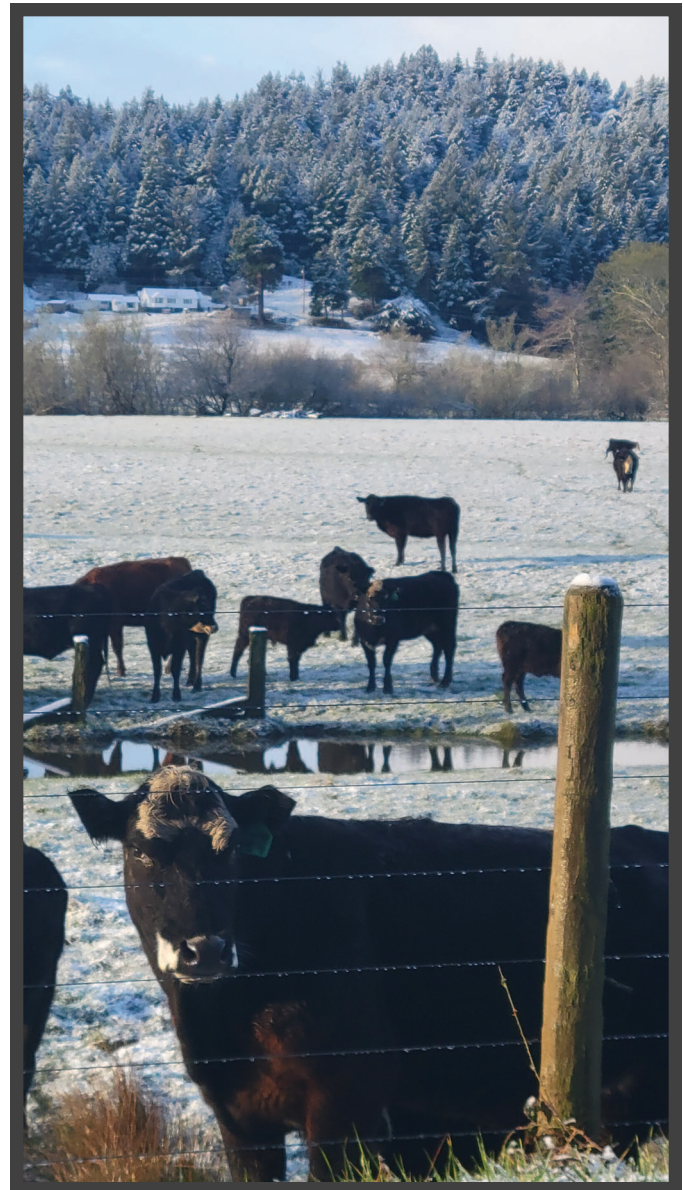
This program supports the Board of Supervisors' Strategic Framework by enforcing laws and regulations to protect residents, fostering transparent, accessible, welcoming and user-friendly services, providing community-appropriate levels of service and by protecting vulnerable populations, managing our resources to ensure sustainability of services, investing in county employees, and seeking outside funding sources to benefit Humboldt County's needs.

Accomplishments

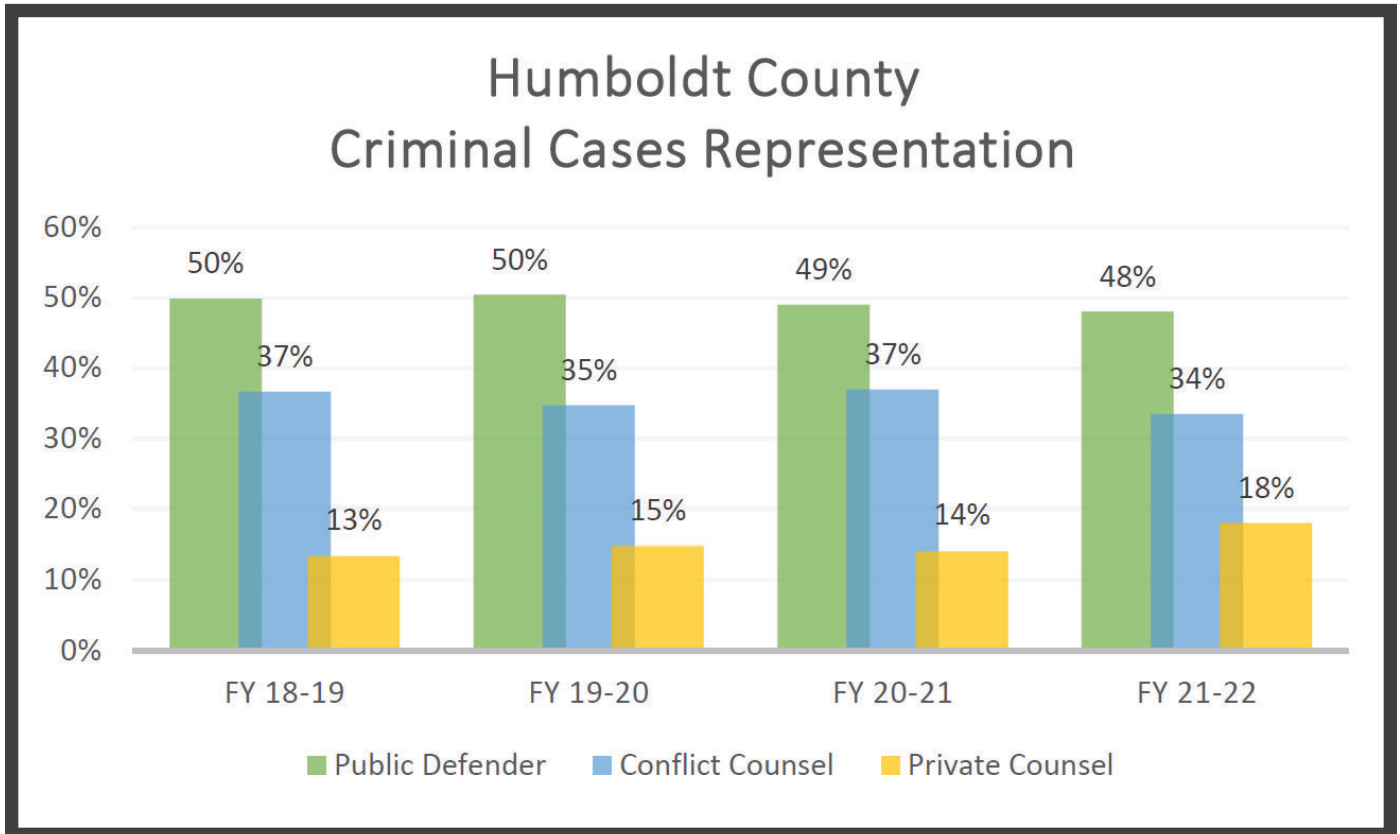
- Protected vulnerable populations by providing quality indigent defense services to county residents.
- Protected vulnerable populations by hiring specially trained social workers in both the Public Defender and County Counsel offices to assist clients in obtaining critical services and treatment, ultimately reducing the number of clients cycling through the criminal justice system
- Invested in county employees by providing additional training opportunities for all Public Defender and Conflict Counsel employees.
- Engaged new partners to assist with providing quality indigent defense services to county citizens.

Goals

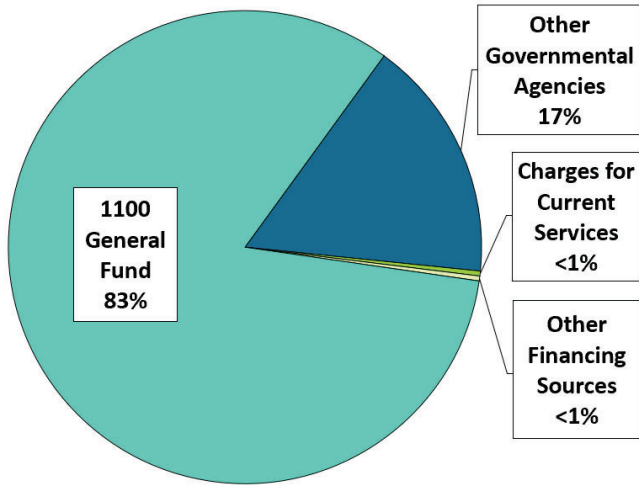
- Protect vulnerable populations by reducing the number of clients cycling through the criminal justice system as a result of socioeconomic barriers.
- Protect vulnerable populations by continuing to seek outside funding sources in order to provide community appropriate levels of service.
- Invest in county employees by continuing to provide training opportunities, a comfortable workspace, flexibility, and reasonable workloads.



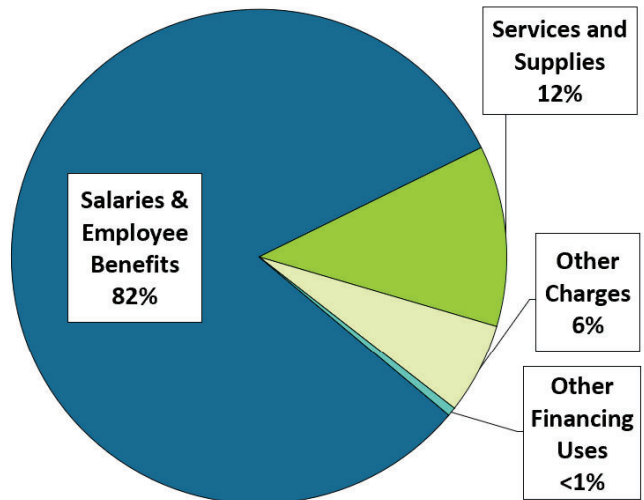
	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	571,784	1,279,125	1,007,565	989,563	989,563	(18,002)	-2%
Charges for Current Services	30,259	18,814	53,600	20,000	20,000	(33,600)	-63%
Other Revenues	0	195	0	0	0	0	0%
Total Revenues	602,043	1,298,134	1,061,165	1,009,563	1,009,563	(51,602)	-5%
Expenditures							
Salaries & Employee Benefits	3,573,837	4,040,213	4,447,226	5,342,888	4,934,639	487,413	11%
Services and Supplies	301,237	283,614	800,459	711,043	711,043	(89,416)	-11%
Other Charges	201,917	245,386	229,911	366,142	357,390	127,479	55%
Total Expenditures	4,076,991	4,569,213	5,477,596	6,420,073	6,003,072	525,476	10%
Other Financing Sources (Uses)							
Other Financing Sources	44,973	0	0	20,000	20,000	20,000	100%
General Fund Contribution	0	0	4,416,431	0	0	(4,416,431)	-100%
Other Financing Uses	(1,165)	(2,196)	0	(34,000)	(34,000)	(34,000)	-100%
Total Other Financing Sources (Uses)	43,808	(2,196)	4,416,431	(14,000)	(14,000)	(4,430,431)	-100%
Net Revenues (Expenditures)	(3,431,140)	(3,273,275)	0	(5,424,510)	(5,007,509)	(5,007,509)	-100%
Additional Funding Support							
1100 General Fund	3,431,140	3,273,275	0	5,424,510	5,007,509	5,007,509	100%
Total Additional Funding Support	3,431,140	3,273,275	0	5,424,510	5,007,509	5,007,509	100%
Staffing Positions							
Allocated Positions	32.00	33.00	33.00	36.00	33.00	0.00	0%



TOTAL REVENUES

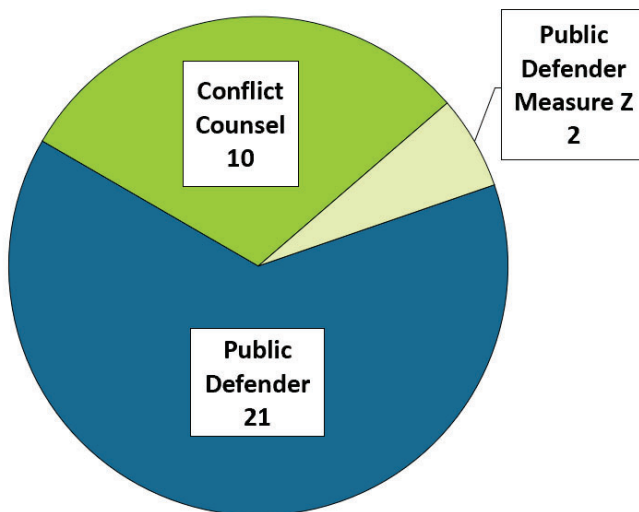


TOTAL EXPENDITURES

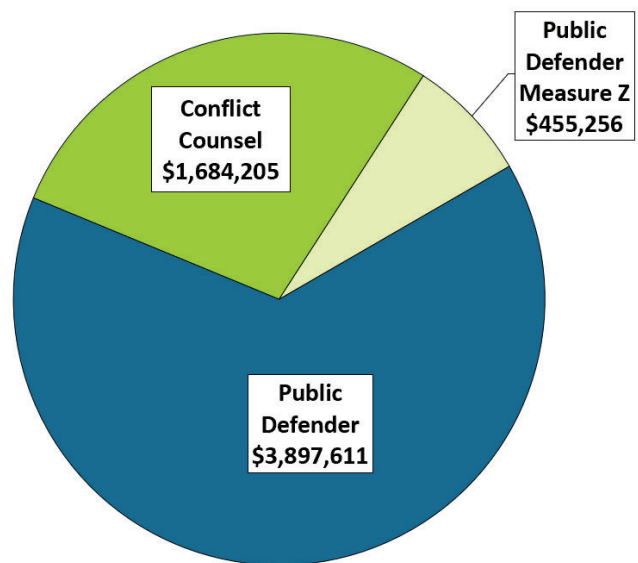


\$6M

PERMANENT POSITIONS



EXPENDITURES



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	571,784	1,186,025	926,549	989,563	989,563	63,014	7%
Charges for Current Services	27,355	18,329	53,600	20,000	20,000	(33,600)	-63%
Other Revenues	0	195	0	0	0	0	0%
Total Revenues	599,139	1,204,549	980,149	1,009,563	1,009,563	29,414	3%
Expenditures							
Salaries & Employee Benefits	2,257,747	2,561,579	2,867,153	3,219,468	3,197,726	330,573	12%
Services and Supplies	179,762	168,560	431,715	371,695	371,695	(60,020)	-14%
Other Charges	153,313	201,565	203,594	294,190	294,190	90,596	44%
Total Expenditures	2,590,822	2,931,704	3,502,462	3,885,353	3,863,611	361,149	10%
Other Financing Sources (Uses)							
Other Financing Sources	44,973	0	0	20,000	20,000	20,000	100%
General Fund Contribution	0	0	2,522,313	0	0	(2,522,313)	-100%
Other Financing Uses	(30)	(319)	0	(34,000)	(34,000)	(34,000)	100%
Total Other Financing Sources (Uses)	44,943	(319)	2,522,313	(14,000)	(14,000)	(2,536,313)	-100%
Net Revenues (Expenditures)	(1,946,740)	(1,727,474)	0	(2,889,790)	(2,868,048)	(2,868,048)	-100%
Additional Funding Support							
1100 General Fund	1,946,740	1,727,474	0	2,889,790	2,868,048	2,868,048	100%
Total Additional Funding Support	1,946,740	1,727,474	0	2,889,790	2,868,048	2,868,048	100%
Staffing Positions							
Allocated Positions	21.00	21.00	21.00	21.00	21.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Charges for Current Services category has decreased due to an anticipated reduction in defendant reimbursements.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support." In addition, the additional funding request is recommended to prevent the reduction of staff.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit increases. In addition, the additional funding request is recommended to prevent the reduction of staff.
- The proposed expenditure budget for the Services and Supplies category has decreased due to an anticipated reduction in communications and office expenses required to balance the budget.
- The proposed expenditure budget for the Other Charges category has increased due to higher cost allocation charges.
- The proposed expenditure budget for Other Financing Uses has increased due to a cost

share of indirect charges supporting the BSCC Resentencing Project Grant.

Additional Funding Requests

Public Defender submitted one additional funding request totaling \$466,329 for 4.0 FTE to maintain the existing level of indigent defense services to county citizens and prevent layoffs.

This funding request is partially recommended by the CAO and Board. Included in the additional funding request was the reclassification of 1.0 FTE Legal Office Assistant, 2.0 FTE Legal Secretary and 1.0 FTE Sr. Legal Secretary into 4.0 FTE Administrative Analyst I. The reclassification portion of the request is not recommended at this time, as the budget process is not the appropriate platform for such staffing changes. Accordingly, additional funding of \$444,587 is recommended.

Personnel

There are no personnel changes.

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	0	93,100	81,016	0	0	(81,016)	-100%
Charges for Current Services	2,904	485	0	0	0	0	0%
Total Revenues	2,904	93,585	81,016	0	0	(81,016)	-100%
Expenditures							
Salaries & Employee Benefits	1,102,400	1,276,797	1,357,649	1,517,835	1,487,835	130,186	10%
Services and Supplies	118,784	112,210	163,135	139,348	139,348	(23,787)	-15%
Other Charges	43,832	40,366	20,290	65,774	57,022	36,732	181%
Total Expenditures	1,265,016	1,429,373	1,541,074	1,722,957	1,684,205	143,131	9%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	1,460,058	0	0	(1,460,058)	-100%
Total Other Financing Sources (Uses)	0	0	1,460,058	0	0	(1,460,058)	-100%
Net Revenues (Expenditures)	(1,262,112)	(1,335,788)	0	(1,722,957)	(1,684,205)	(1,684,205)	-100%
Additional Funding Support							
1100 General Fund	1,262,112	1,335,788	0	1,722,957	1,684,205	1,684,205	100%
Total Additional Funding Support	1,262,112	1,335,788	0	1,722,957	1,684,205	1,684,205	100%
Staffing Positions							
Allocated Positions	9.00	10.00	10.00	10.00	10.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to the depletion of grant funds in the prior year.
- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support." In addition, the supplemental funding request is being recommended to prevent the reduction of staff.
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit increases. In addition, the additional funding request is recommended to prevent the reduction of staff.
- The proposed expenditure budget for the Services and Supplies category has decreased communications and software expenses required to balance the budget.
- The proposed expenditure budget for the Other Charges category has increase due to higher cost allocation charges.

Additional Funding Requests

Conflict Counsel submitted one additional funding request for \$262,899 for 1.0 FTE and an extra-help position to maintain the existing level of indigent defense services to county citizens and prevent layoffs, and computer software.

1. \$225,969 for a 1.0 FTE
2. \$30,000 for an extra-help position
3. \$6,930 for computer software.

This funding request is partially recommended by the CAO and Board at this time. Included in the request was the reclassification of 1.0 FTE Sr. Legal Office Assistant into 1.0 FTE Administrative Analyst I. The reclassification portion of the request is not recommended at this time, as the budget process is not the appropriate platform for such staffing changes. Funding for the extra help and computer software portions of the request are not recommended as these expenses are not critical. Accordingly, additional funding of \$224,147 is recommended.

Personnel

There are no personnel changes.



PUBLIC DEFENDER MEASURE Z (1100-292)

Program Discussion By Budget Unit

The purpose of the Public Defender Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renews Measure Z, the local half-cent sales tax originally passed by voters in 2014. Measure Z was the original ordinance that imposed the tax, and Measure O simply

stated that it will remain in effect until ended by voters. As such, the tax will continue to be referred to as Measure Z. This budget provides one concise location for Measure Z funding allocated to the Public Defender in order to ensure the utmost level of transparency.

Public Defender Measure Z supports the Board's Strategic Framework by protecting vulnerable populations.

FY 2023-24 Proposed Budget Table Public Defender Measure Z | 1100-292

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Total Revenues	0	0	0	0	0	0	0%
Expenditures							
Salaries & Employee Benefits	213,690	201,837	222,424	605,585	249,078	26,654	12%
Services and Supplies	2,691	2,591	205,609	200,000	200,000	(5,609)	-3%
Other Charges	4,542	3,455	6,027	6,178	6,178	151	3%
Total Expenditures	220,923	207,883	434,060	811,763	455,256	21,196	5%
Other Financing Sources (Uses)							
General Fund Contribution	0	0	434,060	0	0	(434,060)	-100%
Other Financing Uses	(1,135)	(1,877)	0	0	0	0	0%
Total Other Financing Sources (Uses)	(1,135)	(1,877)	434,060	0	0	(434,060)	-100%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
1100 General Fund	222,058	209,760	0	811,763	455,256	455,256	100%
Total Additional Funding Support	222,058	209,760	0	811,763	455,256	455,256	100%
Staffing Positions							
Allocated Positions	2.00	2.00	2.00	5.00	2.00	0.00	0%

Significant Changes

- The proposed General Fund Contribution has decreased due to changes in local accounting practices. General Fund Contributions are now reflected as "Additional Funding Support."
- The proposed expenditure budget for the Salaries & Employee Benefits category has increased due to negotiated salary and benefit increases.

Personnel

There are no changes to personnel.

Additional Funding Requests

Public Defender Measure Z submitted one additional funding request for \$356,507 to hire 2.0 FTE Social Workers and 1.0 FTE Investigator.

This request is not recommended at this time. While the request has merit, it did not receive a priority ranking that allowed for it to be funded based on available Measure Z Funding. All Measure Z requests were reviewed and prioritized by the Citizens' Advisory Committee and the Board of Supervisors.



SHERIFF-CORONER

Departmental Summary

Elected Official	Budget Totals	FY 2023-24
<p>William F. Honsal, Sheriff-Coroner</p> <hr/> <p>Mission: To protect and serve our community and to earn the public's trust through compassion and accountability.</p> <p>Vision: To be the safest rural community in California where peace, justice, and freedom thrive.</p>	Expenditures + Other Financing Uses	\$ 62,287,563
	Revenues + Other Financing Sources	\$ 21,736,275
	General Fund Contribution	\$ 40,551,288
	Personnel	310.0
	% General Fund Contribution	65%

Program Discussion By Budget Unit

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. The Sheriff's Office contains the following programs:

1100-243 Correctional Facility

- 243100 - Sheriff's Work Alternative Program (SWAP)
- 243200 - Jail Based Competency Program (JBCT)
- 243300 - Specialized Emerg. Response Team (SERT)
- 243400 - Jail Armory
- 243900 - CA Dept. of Public Health COVID Grant

1100-490 Medical Care

3884-127 Inmate Welfare Fund (IWF)

1100-297 Sheriff's Measure Z

- 297200 - Patrol Deputies
- 297210 - Trinity River Station
- 297300 - Field Training Deputies and Recruits
- 297360 - Dispatch

Sheriff's Operations

- 3495-126 - Cal-ID/RAN
- 3644-265 - Drug Task Force
- 3648-000 - 15% Prevention Program Trust Fund

1100-221 Sheriff's Operations

- 221100 - Administration
- 221110 - K9 Program
- 221120 - Main Station Shared Costs
- 221130 - Command Team
- 221140 - Deputy Sheriff/CSO Shared Costs
- 221150 - Patrol Vehicle Costs
- 221160 - Recruitment/Backgrounds
- 221170 - Training
- 221200 - Patrol
- 221205 - Sheriff's Citizens on Patrol (SCOP)
- 221210 - McKinleyville Station
- 221220 - Garberville Station
- 221230 - Trinidad Station

Program Discussion By Budget Unit

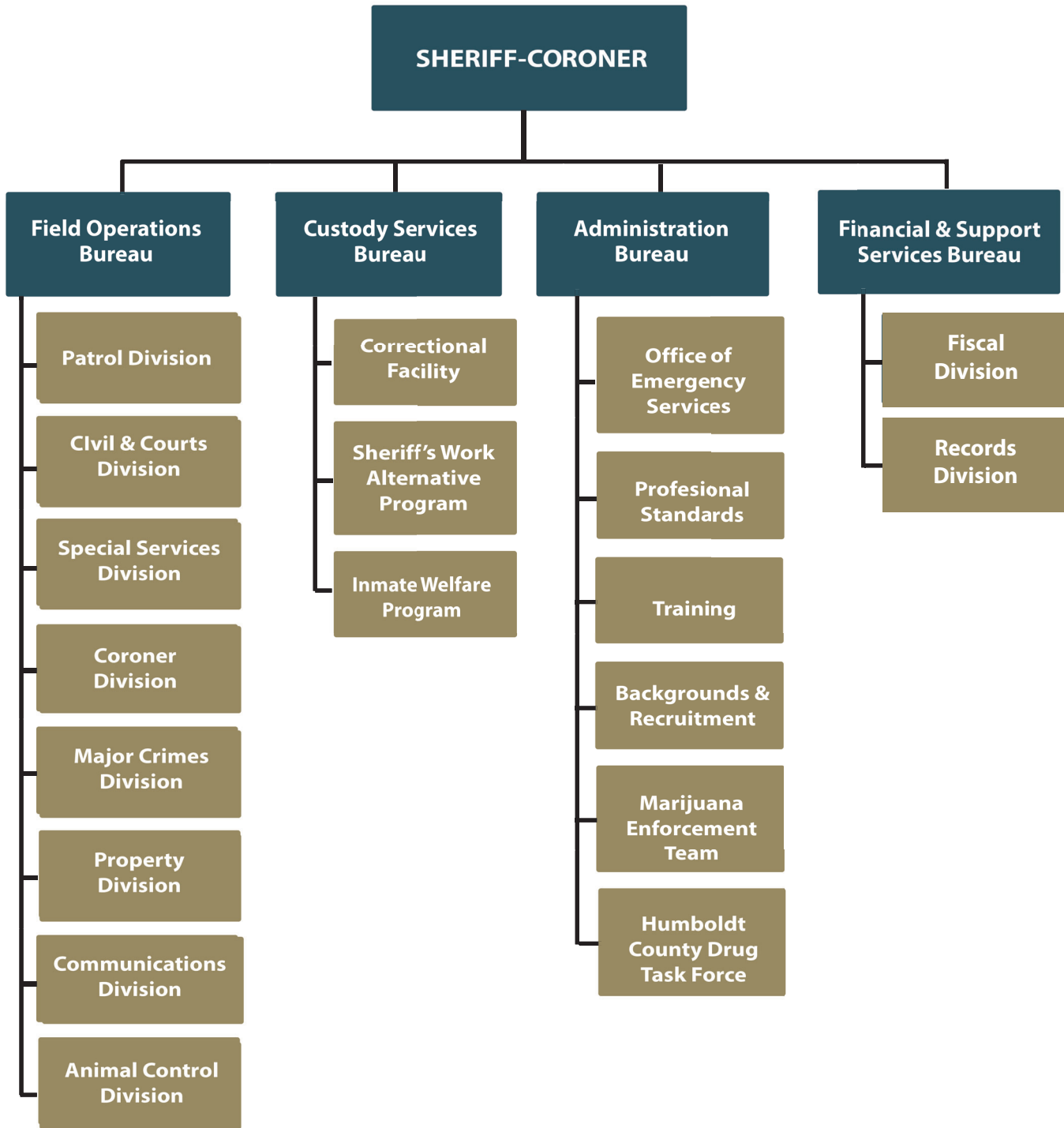
1100-221 Sheriff's Operations (continued)

221240 - Blue Lake Station
221250 - Myrtle Avenue Annex
221300 - Deputy Field Training Officers (FTO)/
Recruits Program
221320 - Special Weapons & Tactics Team (SWAT)
221325 - Crisis Negotiation Team (CNT)
221330 - Explosive Ordnance Disposal Team (EOD)
221340 - Major Crimes Division (MCD)
221350 - Civil Services
221360 - Emergency Communications Center
221362 - Sheriff Records Unit
221364 - Sheriff Property/Evidence Unit
221366 - Concealed Carry Weapons Unit (CCW)
221370 - Airport Security
221390 - Armory
221400 - Coroner and Public Administrator Office
221500 - Special Services
221510 - Marijuana Enforcement Team (MET)
221520 - HCSO Drug Task Force Deputies
221530 - Search and Rescue (SAR)
221600 - Court Security
221700 - Animal Shelter
221800 - Office of Emergency Services (OES)
221801 - Public Safety Power Shut-Off (PSPS)
Funding
221805 - CalOES High Frequency Grant Program

221806 - BSCC Officer Wellness Grant
221810/221820/221830 - Homeland Security Grants
221850/221851 - Emerg. Mgmt. Performance Grant
(EMPG)
221858 - EMPG American Rescue Plan Act Grant
221899 - Emergency Response
221900 - Boating Safety Grant
221901 - DHS Port Security Grant
221910/221911 - Edward Byrne JAG Local Grant
221920 - Edward Byrne Memorial Grant (Byrne JAG)
221930/221931 - Domestic Cannabis Eradication/
Suppression Program (DCESP) Grant
221935 - SB170 Cannabis Enforcement Funding
221940/221941 - Off-Highway Motor Vehicle Div.
(OHV) Grant
221950 - Sexual Assault Felony Enf. (SAFE) Grant
221955 - NorCal Coalition Funding
221960/221961 - Prop 64 Grant
221970 - Bulletproof Vest Grant
221980 - USDA Forest Svcs. Campground Grant
221990 - USDA Forest Svcs. Controlled Substances
Grant

Details on each program can be found within their
program area narratives.

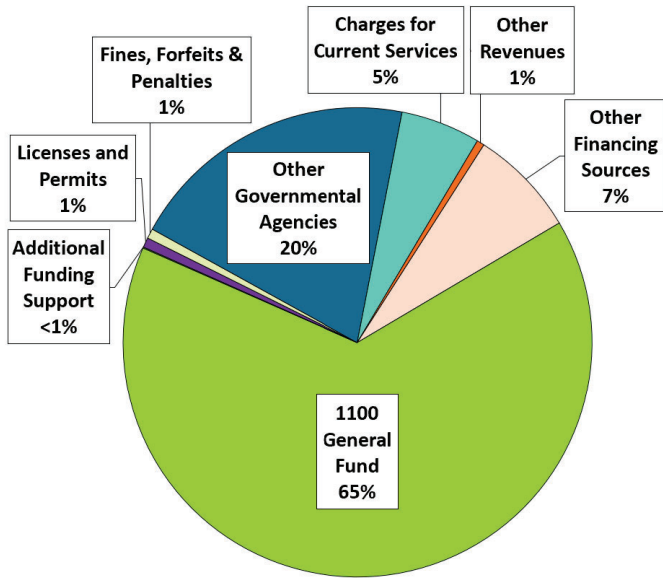




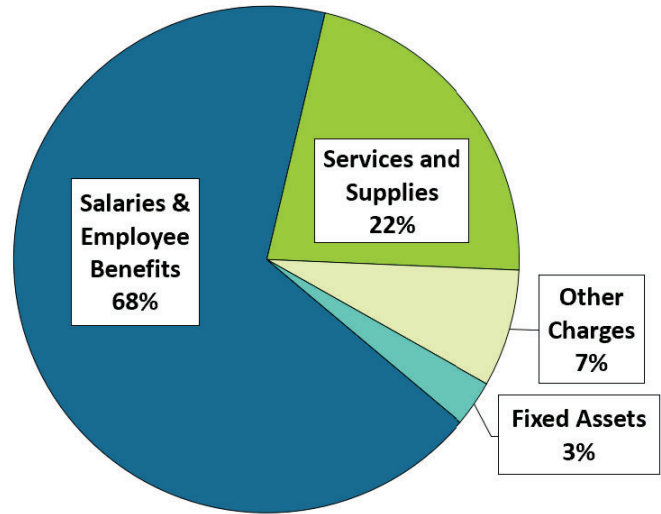
	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Special Items	140	805	0	0	0	0	0%
Licenses and Permits	379,931	432,438	408,500	423,000	423,000	14,500	4%
Fines, Forfeits and Penalties	308,582	1,677,907	266,218	421,114	421,114	154,896	58%
Use of Money and Property	37,841	22,062	0	0	0	0	0%
Other Governmental Agencies	10,349,994	13,170,716	12,233,236	12,487,253	12,487,253	254,017	2%
Charges for Current Services	3,278,082	2,792,161	2,710,785	3,526,215	3,417,215	706,430	26%
Other Revenues	371,063	238,772	412,401	323,635	323,635	(88,766)	-22%
Other Financing Sources	91,895	238,259	50,000	0	0	(50,000)	-100%
Not Applicable	0	30	3,000	0	0	(3,000)	-100%
Total Revenues	14,817,528	18,573,150	16,084,140	17,181,217	17,072,217	988,077	6%
Expenditures							
Salaries & Employee Benefits	33,017,584	36,096,194	42,792,170	48,386,719	42,100,156	(692,014)	-2%
Services and Supplies	10,875,584	11,837,316	13,754,201	13,852,195	13,683,157	(71,044)	-1%
Other Charges	2,622,800	3,988,886	4,510,092	4,700,921	4,672,890	162,798	4%
Fixed Assets	603,525	748,825	1,939,538	1,831,360	1,831,360	(108,178)	-6%
Special Items	12,444	233,061	50,000	0	0	(50,000)	-100%
Total Expenditures	47,131,937	52,904,282	63,046,001	68,771,195	62,287,563	(758,438)	-1%
Other Financing Sources (Uses)							
Other Financing Sources	3,245,869	5,218,515	11,527,279	4,623,732	4,623,732	(6,903,547)	-60%
General Fund Contribution	0	0	36,978,406	0	0	(36,978,406)	-100%
Other Financing Uses	(983,433)	(2,217,879)	(1,543,824)	(44,711)	0	1,543,824	-100%
Total Other Financing Sources (Uses)	2,262,436	3,000,636	46,961,861	4,579,021	4,623,732	(42,338,129)	-90%
Net Revenues (Expenditures)	(30,051,973)	(31,330,496)	0	(47,010,957)	(40,591,614)	(40,591,614)	-100%
Additional Funding Support							
1100 General Fund	29,930,399	32,766,272	0	46,970,631	40,551,288	40,551,288	100%
3495 Fingerprint Identification Reg	70,629	173,324	0	(38,201)	(38,201)	(38,201)	-100%
3644 SIB - Operating Expense	(10,946)	(304,371)	0	0	0	0	0%
3648 15% Prevention Program Fund	(35,182)	(212,666)	0	0	0	0	0%
3743 Rural County Public Safety	514,659	0	0	0	0	0	0%
3745 SCOP	(2,337)	(1,564)	0	0	0	0	0%
3754 Byrne Jag Mental Health Grant	14,583	(10,651)	0	0	0	0	0%
3884 Inmate Welfare Fund	(123,462)	(51,347)	0	78,527	78,527	78,527	100%
Total Additional Funding Support	30,358,343	32,358,997	0	47,010,957	40,591,614	40,591,614	100%
Staffing Positions							
Allocated Positions	296.00	304.00	309.00	310.00	310.00	1.00	1%



TOTAL REVENUES

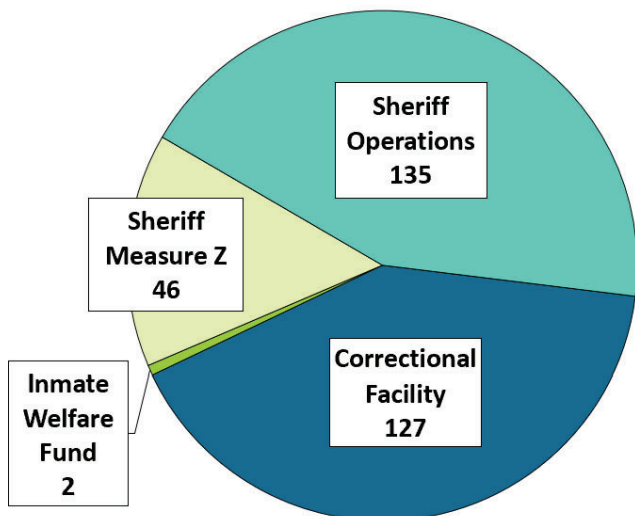


TOTAL EXPENDITURES

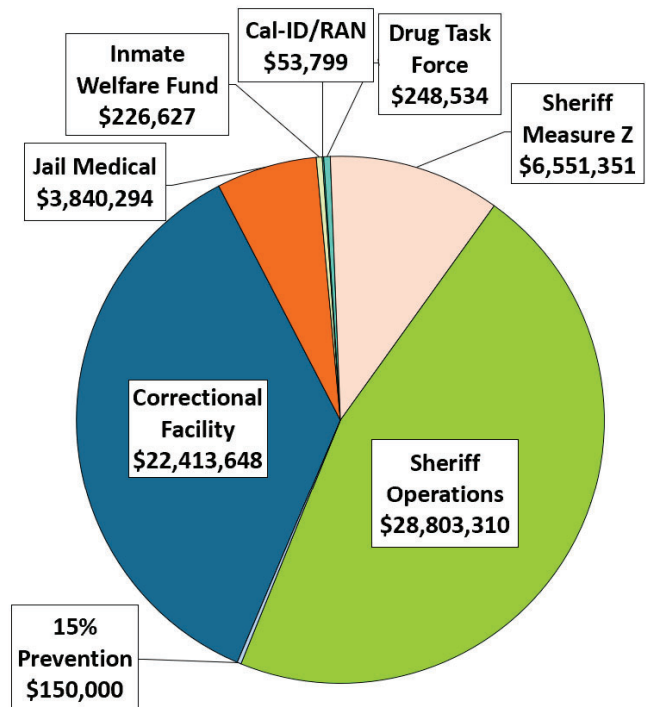


\$62.2M

PERMANENT POSITIONS



EXPENDITURES





CUSTODY SERVICES

Program Discussion By Budget Unit

The mission of the Humboldt County Correctional Facility (HCCF) is to provide for the safety of the community by the secure detention of individuals arrested and accused of crimes within the jurisdiction of Humboldt County. The Custody Services Division is responsible for the operation of the HCCF 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 of the county correctional facility and in the supervision of its inmates.

This program contains the following budget units:

1100-243 Correctional Facility

- 243100 - Sheriff's Work Alternative Program (SWAP)
- 243200 - Jail Based Competency Program (JBCT)
- 243300 - Specialized Emerg. Response Team (SERT)
- 243400 - Jail Armory
- 243900 - California Department of Public Health COVID Grant

The HCCF budget accounts for the staff and operations of the county's 417-bed TYPE II Correctional Facility, the Sheriff's Work Alternate Programs (SWAP), and the Jail Based Competency Program (JBCT). Separate budgets have been established for both SERT and Armory to better track expenditures and salary costs.

Several educational programs are provided within the facility in conjunction with College of the Redwoods. Under staff supervision, inmates work in the facility kitchen, laundry and perform general janitorial duties. Mental health, alcohol and other drug support and medical services are provided to incarcerated individuals on a 7-day-a-week basis. Additionally, religious counseling is offered to those incarcerated who are interested. SWAP allows qualified individuals to perform community service work rather than be incarcerated and includes a corrections farm and landscaping services.

HCCF holds a contract with the Department of State Hospitals to provide eight beds for a jail-based

competency treatment program that allows inmates that have been found incompetent to stand trial to regain competency. These services are available to inmates in Humboldt and Del Norte counties and will allow inmates to receive services locally rather than having to travel to a state hospital, which has long wait lists that is detrimental to their care. The HCCF provides a more therapeutic environment, one that helps build local partnerships and foster collaboration with involved participants. The reimbursement from the state generates revenue for the county.

In addition, HCCF holds a contract with the Department of State Hospitals to provide treatment to individuals who are ineligible for the Jail Based Competency Treatment program and are awaiting placement in the state hospital. These individuals, once identified, will receive similar mental health treatment as they would in the state hospital. This includes counseling and medication. The reimbursement for having this program also generates revenue for the county.

HCCF has secured funding through a state grant, inmate welfare fund, and the Community Corrections Partnership (CCP) Committee to upgrade the court security camera system in the court holding area of the facility.

1100-490 Medical Care

During Fiscal Year (FY) 2021-22, the Sheriff's Office assumed responsibility of managing the Inmate/Indigent Medical Services budget (1100-490), contract and oversight of the medical care provided to inmates of the county jail and juvenile hall. This was formerly managed by DHHS-Public Health. Inmate medical services are required to be provided by the facility administrator pursuant to Section 1200, Title 15, of the California Administrative Code.

3884-127 Inmate Welfare Fund (IWF)

In accordance with Penal Code 4025, the Sheriff has established a commissary store in connection with the facility to provide supplies to inmates. Any profit is deposited to the Inmate Welfare Fund (IWF) for the

Program Discussion By Budget Unit

benefit, recreation, education, or welfare of inmates. The fund pays for resources related to community re-entry efforts and in-custody programs designed to help rehabilitate the population. This includes programs such as mindfulness, yoga, substance abuse counseling and anger management classes. These funds allow for the facility to hold various programs and contests for the betterment of the incarcerated population. Some of these programs are holiday decorating contests, drawing contests and several other programs designed to keep incarcerated individuals engaged in a positive manner. A program coordinator manages the programs and services provided by this funding. An Inmate Welfare Fund Committee provides oversight of the fund's budget and the Sheriff's Business Office provides fiduciary responsibilities for the accounting of the fund.

This budget supports the Board of Supervisors' strategic framework by enforcing laws and regulations to protect residents, providing for and maintaining infrastructure, creating opportunities for improved safety and health, protecting vulnerable populations, providing community-appropriate levels of service, supporting self-reliance of citizens, managing our resources to ensure sustainability of services, investing in county employees, inviting civic engagement and awareness of available services, fostering transparent, accessible, welcoming and user-friendly services, seeking outside funding sources to benefit Humboldt County needs, facilitating public/private partnerships to solve problems, building interjurisdictional and regional cooperation, and engaging new partners.

Accomplishments

- Supported the self-reliance of citizens by lessening COVID-19 restrictions and returning to in-person classes and volunteer programs in the HCCF.
- Provided community appropriate levels of service by continuing to provide video visitation to all incarcerated individuals, allowing inmates to remain in contact with loved ones. Additionally, HCCF provides a minimum of two 30 minute in-person visits each week for all incarcerated individuals.
- Managed department resources to ensure sustainability of services and provided community-appropriate levels of service in the Sheriff's Farm and SWAP programs continuing to be innovative successes, providing a source of nutrition for inmates, and acting as a civic engagement project by allowing low-level offenders to work off sentences. The program continues to support the community by providing firewood to the senior resource center and providing livestock for local high schools' agriculture programs. The farm hosted a Coffee on the Farm Day which allowed over 230 community members to tour the farm and see the positive work that is being done there. These collaborations helped foster community relationships.
- Engaged new partners and sought outside funding sources to benefit Humboldt County needs through the Jail Based Competency Treatment (JBCT) Program, which continues to have a positive impact on incarcerated individuals with mental illness, and has already restored several inmates to competency who would have otherwise languished for months on a state hospital waiting list. Additionally, HCCF has successfully expanded from 6 to 8 beds in the JBCT program, which allows more individuals to receive treatment and an opportunity to be restored to competency.
- Provided community -appropriate levels of service by working with DHHS and HCCF's contracted medical provider to establish a Medically Assisted Treatment (MAT) program to assist inmates with Opioid Use Disorders in treating their illness, with the goal of reducing the potential of relapse and overdose. This program is now fully implemented and includes substance abuse counseling and effective transition of care back into the community.
- Protected vulnerable populations by working with the Department of State Hospitals (DSH) to establish an Early Access program for incarcerated offenders who are incompetent to stand trial but not eligible for the JBCT program. This program allows incarcerated offenders to begin receiving treatment while awaiting placement in a state hospital.
- Provided for and maintained infrastructure in cooperation with the County Administrative Office's Americans with Disabilities Act (ADA) team

Accomplishments

to complete retrofitting of four inmate housing units to bring them into complete compliance with ADA regulations. The project is expected to be completed this fiscal year and includes the completion of jail netting in four housing

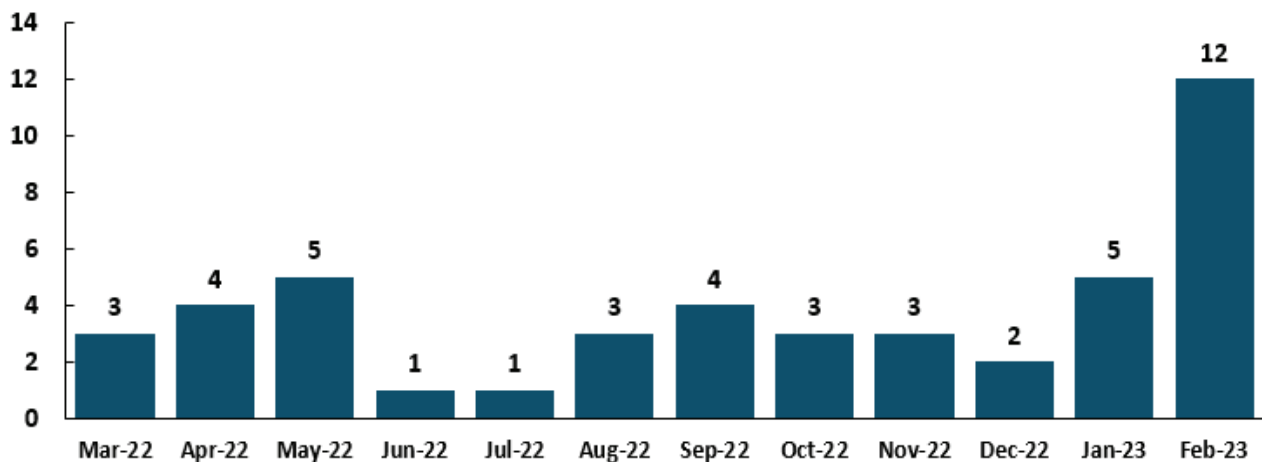
units, which will provide enhanced safety for incarcerated individuals.

- Invested in county employees through the reduction of vacant Correctional Deputy positions from 19 to 11 by using heavy recruiting efforts.

Goals

- Foster transparent, accessible, welcoming and user-friendly services, by looking at new and inventive ways of interacting with the community. This includes hosting a Coffee with Corrections event at HCCF in the fall.
- Facilitate public/private partnerships to solve problems and support the self-reliance of citizens by continuing to expand programs within the facility to give those incarcerated the tools necessary to be successful members of the community upon release by focusing on education and job readiness skills. Through the continued partnership with the College of the Redwoods staff we are working toward providing classes within HCCF that will provide those attending with transferable college credits.
- Provide for and maintain infrastructure and create opportunities for improved safety and health by expanding the security system to the court holding area of HCCF which is the only area of the facility currently without a fully functioning security camera system.
- Invest in county employees by continuing to recruit heavily in order to meet minimum staffing guidelines by reducing current vacancies from 11 down to 7. This staffing will improve morale, efficiency and reduce the need for overtime.
- Provide for and maintain infrastructure by continuing to work with the Public Works department to complete phase one of the HCCF roof replacement project.

Number of Incarcerated Persons Served



Opioid addiction is prevalent throughout the community including the incarcerated population. HCCF has contracted with WellPath to provide a Medically Assisted Treatment Program in the facility to assist individuals who become incarcerated and have an opioid use/abuse disorder. This graph shows the number of clients who have been placed on the MAT program each month for the past year. The goal of HCCF is to increase to an average of 15 incarcerated person served per month in an effort to reduce recidivism and opioid addiction in the individuals it treats.

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	2,603,046	3,341,497	3,243,673	3,031,310	3,031,310	(212,363)	-7%
Charges for Current Services	2,060,183	1,883,304	1,995,655	2,333,327	2,333,327	337,672	17%
Other Revenues	4,831	3,247	0	1,000	1,000	1,000	100%
Total Revenues	4,668,060	5,228,048	5,239,328	5,365,637	5,365,637	126,309	2%
Expenditures							
Salaries & Employee Benefits	12,763,353	13,825,474	16,340,282	16,186,923	16,186,923	(153,359)	-1%
Services and Supplies	2,867,930	3,100,564	3,447,213	4,067,901	4,067,901	620,688	18%
Other Charges	912,722	1,091,573	1,428,436	1,426,577	1,426,577	(1,859)	0%
Fixed Assets	108,902	50,172	612,359	732,247	732,247	119,888	20%
Total Expenditures	16,652,907	18,067,783	21,828,290	22,413,648	22,413,648	585,358	3%
Other Financing Sources (Uses)							
Other Financing Sources	894,702	1,169,069	2,351,606	1,253,193	1,253,193	(1,098,413)	-47%
General Fund Contribution	0	0	14,340,122	0	0	(14,340,122)	-100%
Other Financing Uses	(66,069)	(12,183)	(102,766)	0	0	102,766	-100%
Total Other Financing Sources (Uses)	828,633	1,156,886	16,588,962	1,253,193	1,253,193	(15,335,769)	-92%
Net Revenues (Expenditures)	(11,156,214)	(11,682,849)	0	(15,794,818)	(15,794,818)	(15,794,818)	
Additional Funding Support							
1100 General Fund	11,156,214	11,682,849	0	15,794,818	15,794,818	15,794,818	100%
Total Additional Funding Support	11,156,214	11,682,849	0	15,794,818	15,794,818	15,794,818	100%
Staffing Positions							
Allocated Positions	121.00	124.00	127.00	127.00	127.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has decreased due to a decrease in Prop 172 revenue.
- The proposed revenue budget for the Charges for Current Services category has increased due to an additional contract with Department of State Hospitals for mental health services.
- The proposed revenue budget for the Other Financing Sources category has decreased due to the reduction of one-time American Rescue Plan Act (ARPA) funding.
- The proposed General Fund Contribution has decreased due to a change in local accounting practice. General Fund Contributions are now reflected as "Additional Funding Support."
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to increases in overhead and operations costs necessitating more positions to be held vacant.
- The proposed expenditure budget for the Services and Supplies category has increased due to inflation primarily in utility costs and maintenance and an increase in the jail mental health contract with the Department of State Hospitals which is offset by increased revenue.
- The proposed expenditure budget for the Fixed Assets category has increased due to the additional purchase of a grant-funded security camera upgrade.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to the elimination of a DHHS mental health provider which is no longer needed due to the State Hospitals contract.
- Funding of \$732,247 is recommended for capital assets; additional details on the proposed equipment and projects are available in the Capital Expenditure Table.

Additional Funding Requests

The Correctional Facility has submitted two additional funding requests totaling \$704,057:

1. \$312,851 to fund 3.0 FTE existing positions to avoid layoffs.
2. \$391,206 to fund the existing SWAP farm program and 2.0 FTE existing positions associated with SWAP to avoid layoffs.

Request #1 is recommended for funding by the CAO and the Board. Request #2 is not recommended by the CAO, however it is recommended by the Board.

Personnel

There are no proposed net changes to personnel, however, due to program needs, HCCF is reallocating 1.0 Legal Office Assistant I/II and 1.0 Substance Abuse Counselor I/II to 2.0 Administrative Secretary to better serve the department. The proposed changes are as follows:

Allocate:

2.0 Administrative Secretary

Deallocate:

1.0 Legal Office Assistant I/II

1.0 Substance Abuse Counselor I/II



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Governmental Agencies	1,494,560	1,467,368	1,494,560	1,767,368	1,767,368	272,808	18%
Other Revenues	2,445	1,428	1,697	0	0	(1,697)	-100%
Total Revenues	1,497,005	1,468,796	1,496,257	1,767,368	1,767,368	271,111	18%
Expenditures							
Services and Supplies	4,195,471	4,363,936	4,997,206	3,687,294	3,687,294	(1,309,912)	-26%
Other Charges	93,611	588,187	302,000	153,000	153,000	(149,000)	-49%
Total Expenditures	4,289,082	4,952,123	5,299,206	3,840,294	3,840,294	(1,458,912)	-28%
Other Financing Sources (Uses)							
Other Financing Sources	923,349	1,189,548	1,686,189	969,150	969,150	(717,039)	-43%
General Fund Contribution	0	0	2,116,760	0	0	(2,116,760)	-100%
Other Financing Uses	(134)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	923,215	1,189,548	3,802,949	969,150	969,150	(2,833,799)	-75%
Net Revenues (Expenditures)	(1,868,862)	(2,293,779)	0	(1,103,776)	(1,103,776)	(1,103,776)	-100%
Additional Funding Support							
1100 General Fund	1,868,862	2,293,779	0	1,103,776	1,103,776	1,103,776	100%
Total Additional Funding Support	1,868,862	2,293,779	0	1,103,776	1,103,776	1,103,776	100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

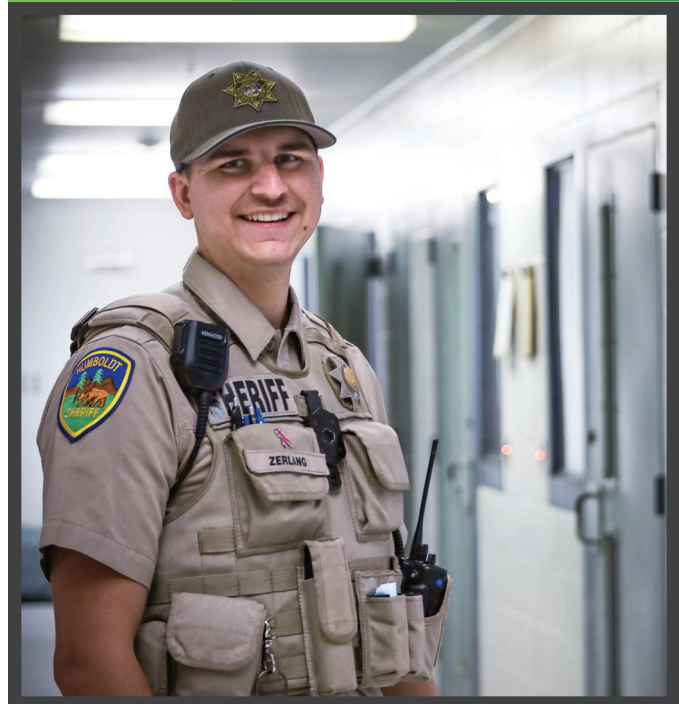
- The proposed revenue budget for the Other Governmental Agencies category has increased due to anticipated funds from the national opioid settlement.
- The proposed General Fund Contribution has decreased due to American Rescue Plan Act (ARPA) funding. ARPA funds were not anticipated in FY 2022-23, causing the appearance of a decrease. Additionally, due to changes in local accounting practices, General Fund Contributions are now reflected as "Additional Funding Support."
- The proposed expenditure budget for the Services and Supplies category has decreased due to ARPA funds. A portion of professional services is being paid by ARPA.
- The proposed expenditure for the Other Charges category has decreased due to a downward trend in Jail Medical Catastrophic Care.

Additional Funding Requests

Jail Medical submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Revenues	235,095	198,092	258,197	148,100	148,100	(110,097)	-43%
Total Revenues	235,095	198,092	258,197	148,100	148,100	(110,097)	-43%
Expenditures							
Salaries & Employee Benefits	77,486	104,966	159,681	172,187	172,187	12,506	8%
Services and Supplies	41,708	42,830	96,461	51,050	51,050	(45,411)	-47%
Other Charges	147	1,606	2,055	3,390	3,390	1,335	65%
Total Expenditures	119,341	149,402	258,197	226,627	226,627	(31,570)	-12%
Other Financing Sources (Uses)							
Total Other Financing Sources (Uses)	0	0	0	0	0	0	0%
Net Revenues (Expenditures)	0	0	0	0	0	0	0%
Additional Funding Support							
3884 Inmate Welfare Fund	(115,754)	(48,690)	0	78,527	78,527	78,527	100%
Total Additional Funding Support	(115,754)	(48,690)	0	78,527	78,527	78,527	100%
Staffing Positions							
Allocated Positions	1.00	2.00	2.00	2.00	2.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Revenues category has decreased due to the loss of inmate telephone commissions as a result of changes in legislation.
- The proposed expenditure budget for the Services and Supplies category has decreased due to reductions in expenditures to accommodate the decrease in revenue.

Additional Funding Requests

Inmate Welfare Fund submitted no additional funding requests.

Personnel

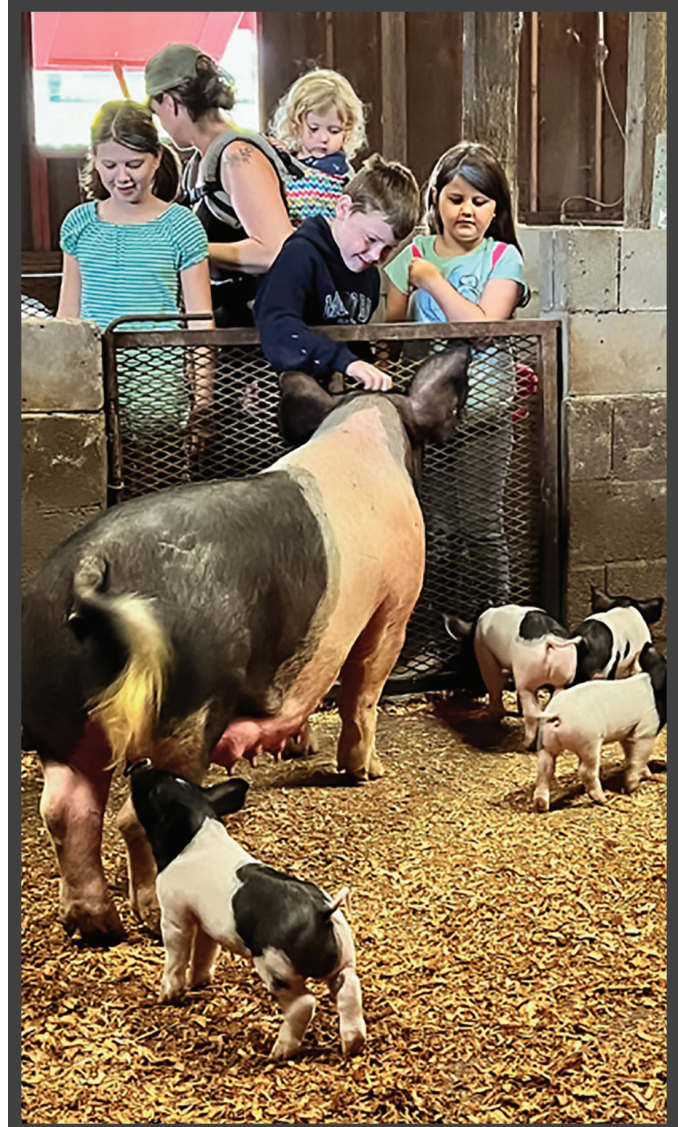
There are no net personnel changes proposed, however, 1.0 FTE Client Services Worker I/II will be reallocated to 1.0 FTE Administrative Secretary to better serve the division’s needs. The proposed changes are as follows:

Allocate:

1.0 Administrative Secretary

Deallocate:

1.0 Client Services Worker/II





SHERIFF'S OPERATIONS

Program Discussion

Humboldt County Sheriff's Office (HCSO) has multiple sub-budget units to provide greater detail and transparency of its divisions. This program area includes the following budget units:

1100-221 Sheriff Operations

This budget unit includes the Court Security Screening contract, Abandoned Vehicle Abatement, County Allocated Overhead costs, and any other costs not directly related to one of the other sub-budget units. This budget unit is the main budget unit and includes the below sub-budget units:

221100 - Administration: For overhead costs for the Sheriff's Department including the Administration Staff and Business Office.

221110 - K9 Program: Supports the operations of the canine program.

221120 - Main Station Shared Costs: Created for cost accounting purposes. It captures all costs related to the Sheriff's Main Station location in the county Courthouse where multiple divisions reside.

221130 - Command Team: Created for cost accounting purposes. It captures all costs related to the Command Team that has oversight of all the divisions in this program.

221140 - Deputy Sheriff/CSO Shared Costs: Created for cost accounting purposes. It captures all costs related to all Sheriff Deputies and CSOs.

221150 - Patrol Vehicle Costs: Created for cost accounting purposes. It captures all costs related to patrol vehicles.

221160 - Recruitment/Backgrounds: Created for cost accounting purposes. It captures all costs related to the recruitment and backgrounds for all HCSO staff.

221170 - Training: Created for cost accounting purposes. It captures all costs related to the training for Sheriff Operations staff.

221200 - Patrol Operations: This sub-budget unit

supports patrol operations.

221205 - Sheriff's Citizens on Patrol (SCOP): This budget unit supports SCOP, a volunteer program that assists with Sheriff's Office law enforcement efforts.

221210 - McKinleyville Station: This sub-budget unit supports the operations of the McKinleyville station.

221220 - Garberville Station: This sub-budget supports the operations of the Garberville station.

221230 - Trinidad Station: Supports the operations of the Trinidad Station.

221240 - Blue Lake Station: Supports the operations of the Blue Lake Station.

221250 - Myrtle Avenue Annex: For direct expenses for this location.

221300 - Deputy FTO/Recruits. Supports the Field Training and Recruit programs.

221320 - Special Weapons and Tactics (SWAT): Supports the operations of the SWAT Team. SWAT responds to barricaded suspects who refuse an order to surrender, incidents where hostages are taken, arrests of dangerous persons, and any situation that could enhance the ability to preserve life, maintain social order, and ensure the protection of property. In addition to HCSO, SWAT includes members from Arcata, Eureka, and Fortuna Police Departments.

221325 - Crisis Negotiation Team (CNT): Supports the operations of the CNT team. CNT is deployed in crisis situations to minimize the potential for loss of life by attempting to resolve incidents using negotiation skills.

221330 - Explosive Ordnance Disposal (EOD): Supports the operations of the EOD Team, commonly referred to as "Bomb Squad." EOD responds to all calls involving potential explosives, including suspicious packages, bomb threats, and explosions.

221340 - Major Crimes Division (MCD): Supports the operations of MCD.

Program Discussion By Budget Unit

221350 - Civil Services: Supports the operations of the Civil Division.

221360 – Emergency Communications Center (ECC): Supports the operations of the ECC including dispatch.

221362 – Sheriff Records Unit: Supports the records division.

221364 - Sheriff Property/Evidence Unit: Supports the property/evidence division.

221366 - Concealed Carry Weapons Unit (CCW): Supports the CCW division.

221370 - Airport Security: Supports the airport security operations.

221380 - Mobile Field Force (MFF): Support the Mobile Field Force. MFF is deployed to support anti-riot operations.

221390 – Armory: Created for cost accounting purposes.

221400 - Coroner and Public Administrator Office: The Coroner's Office provides decedent collection and death investigation services to the entire county.

221500 - Special Services: Supports the operations of the Boating, Off-Highway Vehicle, and Livestock Deputies.

221510 - Marijuana Enforcement Team (MET): Supports the operations of the MET team.

221520 - HCSO Drug Task Force Deputies: Created for cost accounting purposes for the costs of the HCSO deputies assigned to the Drug Task Force.

221530 - Search and Rescue (SAR): Supports the operations of the Search and Rescue Team.

221600 - Court Security: Supports the allowable expenses paid for by the 2011 Trial Court Security Revenue.

221700 - Animal Shelter: Supports the operations of the Animal Shelter and Animal Control.

221800 - Office of Emergency Services (OES): Supports the overhead and training costs of OES not funded by grants.

221801 - Public Safety Power Shut-Off (PSPS) Funding: The County of Humboldt was allocated \$384,912

to support equipment purchases and to improve local preparedness and response for PSPS events. The unspent portion of the budget will roll over to FY2023-24.

221805 – California Office of Emergency Services High Frequency Grant Program. CalOES has awarded HCSO funds to upgrade its high frequency radio system for emergencies.

221806 – Board of State and Community Corrections Officer Wellness Grant: Funds programs that support officer wellness.

221810/221820/221830 - Homeland Security Grants 2020, 2021, and 2019: Support the quality and quantity of emergency first responder programs of various local agencies within our jurisdiction. The local agencies participating in this grant include HCSO, Public Health, Fortuna Fire, Humboldt Bay Municipal Fire, Eureka Police Department and Arcata Police Department.

221850 - Emergency Management Performance Grant: Supports the fundamental operations of OES by funding 50% of the salaries and benefits for the 3 FTEs dedicated to OES.

221858 – EMPG American Rescue Plan Act Grant: EMPG has awarded HCSO one-time grant funds to help with emergency response preparation. The grant will fund an incident command trailer equipment and other related emergency response equipment.

221899 – Emergency Operations: Supports county-wide emergency operations supported by the Emergency Operations Center. For example, fires, winter storms, and earthquakes.

221900 - Boating Safety Grant: Supports patrolling the waterways of the county, enforces the laws of the State of California, provide aid to the boating public, promote boating safety through vessel inspections and by issuing citations when appropriate, and provide supervision at organized water events and participate in search and rescue operations and drowned body recoveries when necessary.

221901 - Department of Homeland Security (DHS) Port Security Grant: DHS has awarded HCSO funds to replace its Humboldt Bay patrol boat.

221910/221911 - Byrne JAG Local Grant: Supports additional funding in the program's focus areas of

Program Discussion By Budget Unit

law enforcement, prosecution, indigent defense, courts, crime prevention and education, and corrections and community corrections.

221920 - Edward Byrne Memorial Justice Assistance Grant (Byrne JAG): Supports additional law enforcement and prosecution resources against the most severe controlled substance and marijuana violators to reduce the amount of available narcotics and meth on the street, illegal cannabis grows, and violent crimes in the county by increasing the number of prosecutions for these offenders, and the training and intervention support provided to victims of the illegal market marijuana and narcotics industry.

221930/221931 - Domestic Cannabis Eradication/Suppression Program (DCESP) Grant: Supports working closely with county and state agencies to target the most egregious violators, while not impacting growers and producers in the process of obtaining permits.

221935 - SB 170 Cannabis Enforcement Funding: Board of State Community Corrections awarded HCSO \$600,000 in 2021 to be spent over five years for enforcement against unpermitted cannabis grows or grows not in the permitting process where there are illegal water diversions. The funds will cover overtime and per diem.

221940/221941 - Off-Highway Motor Vehicle Division (OHV) Grant: Supports patrol of both the beach and dunes management area, and the beaches to the north and south where off-highway vehicles are heavily used by the public and create a continuing enforcement problem.

221950 –Sexual Assault Felony Enf. (SAFE) Grant: Supports local jurisdictions in their sex offender registration compliance enforcement. These funds allow enforcement of these provisions through training, multi-jurisdictional compliance sweeps, record reviews, and equipment.

221955 - NorCal Coalition Funding: In 2022, HCSO partnered with the Center to Combat Human Trafficking (Center) and the Sheriff's Offices in Butte, Lake, Mendocino, and Trinity counties to establish this coalition. The Center is providing financial support for this coalition over the next four years.

221960 – Prop 64 Grant: Proposition 64 is The Control, Regulate and Tax Adult Use of Marijuana

Act and was passed by Californians on November 8, 2016. The Sheriff's Office was awarded this grant opportunity to address unmet social demands from marijuana legalization and the program will address public health and environmental fallout associated with illegal marijuana grows.

221970 – Bulletproof Vest Grant: The Patrick Leahy Bulletproof Vest Partnership releases annual funding opportunities to help local law enforcement purchase bulletproof and stab-proof vests.

221980 - USDA Forest Services Campground Grant: Supports enforcement of laws on National Forest System lands.

221990 - USDA Forest Services Controlled Substances Grant: Supports operations to suppress manufacturing and trafficking of controlled substances on or affecting the administration of National Forest System lands, with an emphasis on identification, apprehension and prosecution of suspects engaged in these activities.

3495-126 Cal-ID/RAN Supports the county's LiveScan program. With the adoption of resolution 98-86, Vehicle Code 9250.19 allows the county to charge a \$1.00 fee on vehicle registrations to fund local programs that enhance law enforcement to provide fingerprint and photo imaging identification equipment. Penal Code 11112.4 requires a local Remote Access Network (RAN) Board composed of seven members. The RAN board determines the placement of RAN equipment and develops any procedures necessary to regulate the ongoing use and maintenance of that equipment.

3644-265 Drug Task Force: This budget unit supports the Humboldt County Drug Task Force (DTF), which is a multi-jurisdictional task force that has been in existence for over 20 years. The DTF 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. Day-to-day functions follow Sheriff practices and policies with assigned agents remain under the authority of their parent agency. The DTF funds its operations with asset forfeiture revenues.

3648-000 15% Prevention Program Trust Fund: Budget for State of California Asset Forfeiture Funds to be used for Gang and Drug Prevention Programs.

Accomplishments

- Protected vulnerable populations by utilizing the Office of Emergency Services (OES) and Emergency Operations Center (EOC) to manage local response to major wildfires, devastating winter storms, flooding, and slides. The community has faced some of the worst forest fires and winter storms in recent memory, requiring numerous evacuations and rescue operations.
- Fostered transparent services through Body Worn Cameras. The program is fully implemented and continues to provide enhanced transparency and accountability to ensure public trust.
- Enforced laws and regulations to protect residents in the HCSO Unsolved / Cold Case unit and website by continuing to make strides with unsolved missing persons cases and homicides.
- Provided community-appropriate levels of service by expanding the Police Services Dog (PSD) program, with the addition of a 3rd (and soon to be 4th) canine acquisition.
- Created opportunities for improved safety and health, in collaboration with DHHS, by implementing a Mobile Intervention Services Team (MIST), which combined the response and resources of law enforcement with other non-law enforcement services to resolve incidents with people in crisis. This model has been successfully implemented and utilized nationwide, and now Humboldt County residents will be the benefactors.
- Built interjurisdictional and regional cooperation and enforced laws and regulations to protect residents by continuing to operate a multi-agency Crisis Response Unit, which includes a SWAT Team, a Crisis Negotiations Team, and Tactical Dispatch. This unit is available to handle the most complex and dangerous of calls which are outside the scope of normal law enforcement and continues to increase the collaboration of agencies throughout the county because it allows participation from those partner agencies.
- Enforced laws and regulations to protect residents and invested in county employees by creating an Unmanned Aerial Vehicle (UAV) program, which increased the ability to search for missing persons, and to safely respond to and resolve dangerous incidents. This new use of technology increases department member and community safety alike.
- Below are some highlights of HCSO's division specific accomplishments:
 - Marijuana Enforcement Team (MET) conducted operations that resulted in 192,503 black market cannabis plants eradicated, 43,993 lbs. of black market-processed cannabis destroyed, 12 arrests, 77 firearms seized, and 93 environmental violations documented.
 - Special Services Unit (SSU) coordinated 18 Search and Rescues (SAR), in addition to conducting beach patrols/enforcement, livestock enforcement, and rural patrols.
 - Humboldt County Drug Task Force (HCDTF) served 123 search warrants, made 87 drug-related arrests, and seized 70 firearms. They seized 45.64 lbs. of methamphetamine, 10.14 lbs. of fentanyl, 6.07 lbs. of heroin, 1.73 lbs. of cocaine, and 1,243 dosage units of prescription narcotic pills.
 - Major Crimes Division (MCD) served 70 search warrants, investigated 318 new cases, and made 18 arrests.
 - Coroner's Unit conducted 407 death investigations and 166 autopsies.
 - Operations Division (Patrol) made 1,883 arrests, took 6,035 reports, responded to 48,869 calls for service, and 16,143 deputy-initiated investigations.
 - Explosive Ordinance Disposal (EOD) Team responded to 19 callouts, rendering safe 11 explosives.
 - Emergency Communications Center (ECC) handled 140,478 total phone calls, 25,729 of which were Emergency 9-1-1 calls.
 - Animal Control Unit (ACU) processed 1,529 animals into the shelter, returned 501 pets to owners, and facilitated 565 animal adoptions.
 - Civil Division processed 2,099 cases, successfully serving 1,202, served 24 criminal subpoenas, and enforced 297 eviction orders.

Goals

- Provide for and maintain infrastructure and create opportunities for improved safety and health by continuing to pursue completion of the radio infrastructure project to improve safety of deputies through better communications, and to improve services to some of the most remote populated areas of the county.
- Provide community-appropriate levels of service and create opportunities for improved safety and health by continuing to move toward implementation of a joint Emergency Communications Center, which will dispatch for police and fire services. HCSO will train dispatchers to provide emergency communications dispatch services.
- Provide community-appropriate levels of service and enforce laws and regulations to protect residents by expanding the Police Service Dog (PSD) program to have a PSD available 24 hours a day.
- Provide community-appropriate levels of service, create opportunities for improved safety and health and protect vulnerable populations by continuing to partner with the Department of Health and Human Services (DHHS) to better respond to the issues of homelessness and dealing with persons in crisis through expansion of the Mobile Intervention Services Team (MIST) program, with it eventually covering 24 hours a day.
- Protect vulnerable populations by continuing to partner with Child Welfare Services (CWS) and the community, to address the child abuse issues in Humboldt County and to reduce Adverse Childhood Experiences (ACEs).
- Create opportunities for improved safety and health and enforce laws and regulations by continuing expansion of the UAV program, to ensure this use of technology is available to safely handle appropriate incidents 24 hours a day.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Special Items	140	805	0	0	0	0	0%
Licenses and Permits	379,931	432,438	408,500	423,000	423,000	14,500	4%
Fines, Forfeits and Penalties	32,043	30,729	30,400	25,080	25,080	(5,320)	-18%
Other Governmental Agencies	5,612,645	7,057,426	6,995,003	7,686,075	7,686,075	691,072	10%
Charges for Current Services	1,022,234	774,457	577,130	1,091,888	991,888	414,758	72%
Other Revenues	126,812	36,891	150,507	174,535	174,535	24,028	16%
Other Financing Sources	61,908	42,240	50,000	0	0	(50,000)	-100%
Not Applicable	0	30	3,000	0	0	(3,000)	-100%
Total Revenues	7,235,713	8,375,016	8,214,540	9,400,578	9,300,578	1,086,038	13%
Expenditures							
Salaries & Employee Benefits	15,293,429	17,041,599	20,152,708	20,667,073	19,776,181	(376,527)	-2%
Services and Supplies	3,339,194	4,079,772	4,380,603	5,311,716	5,223,958	843,355	19%
Other Charges	1,466,638	2,056,301	2,450,732	2,732,089	2,704,058	253,326	10%
Fixed Assets	494,623	626,299	1,327,179	1,099,113	1,099,113	(228,066)	-17%
Special Items	10,566	63,039	50,000	0	0	(50,000)	-100%
Total Expenditures	20,604,450	23,867,010	28,361,222	29,809,991	28,803,310	442,088	2%
Other Financing Sources (Uses)							
Other Financing Sources	1,440,644	2,372,140	6,629,398	2,401,389	2,401,389	(4,228,009)	-64%
General Fund Contribution	0	0	13,597,093	0	0	(13,597,093)	-100%
Other Financing Uses	(157,770)	(120,535)	(79,809)	(44,711)	0	79,809	-100%
Total Other Financing Sources (Uses)	1,282,874	2,251,605	20,146,682	2,356,678	2,401,389	(17,745,293)	-88%
Net Revenues (Expenditures)	(12,085,863)	(13,240,389)	0	(18,052,735)	(17,101,343)	(17,101,343)	-100%
Additional Funding Support							
1100 General Fund	12,085,863	13,240,389	0	18,052,735	17,101,343	17,101,343	100%
Total Additional Funding Support	12,085,863	13,240,389	0	18,052,735	17,101,343	17,101,343	100%
Staffing Positions							
Allocated Positions	125.00	135.00	134.00	135.00	135.00	1.00	1%

Significant Changes

- The proposed revenue budget for the Other Governmental Agencies category has increased due to changes in local accounting practices. Rural County Trust Fund and POST revenues are now reflected as “Other Government Agencies,” as opposed to “Other Financing Sources.”
- The proposed revenue budget for the Charges for Current Services category has increased due to Consumer Price Index (CPI) increases for services at the animal shelter and contract cities, and an additional service contract with the Wiyot Tribe.
- The proposed revenue budget for the Other Financing Sources category has decreased due to the loss of one-time American Rescue Plan Act (ARPA) funds.
- The proposed General Fund Contribution has decreased due to a change in local accounting practices. General Fund Contributions are now reflected as “Additional Funding Support.”
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to increased costs requiring more positions be held vacant.
- The proposed expenditure budget for the Services and Supplies category has increased due to inflation costs primarily in utilities, vendor service contracts, motor pool, and the service agreement for RIMS software.
- The proposed expenditure budget for the Other Charges category has increased due to an increase to Internal Service Fund charges.
- The proposed expenditure budget for the Other Financing Uses category has decreased due to changes in local accounting practices. Cost plan charges are now reflected as “Other Charges.”
- The proposed expenditure budget for the Fixed Assets category has decreased due to one-

Significant Changes

time purchases in the prior year. Funding of \$1,099,113 is recommended for fixed assets; additional details on the proposed equipment and projects are available in the Capital Expenditure Table.

Personnel

There are no personnel changes, however during FY 2022-23, 1.0 Program Coordinator was allocated, causing an increase in 1.0 FTE to be reflected over the prior year.



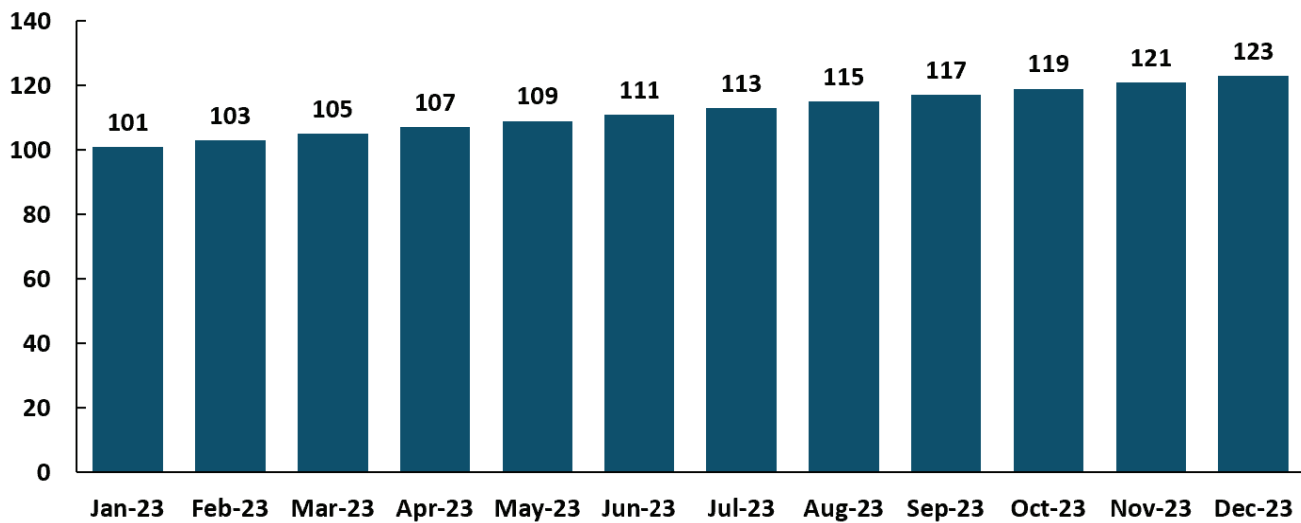
Additional Funding Requests

Sheriff Operations has submitted four additional funding requests totaling \$5,077,587:

1. \$4,359,293 to fund 34 FTE existing positions.
2. \$377,150 to fund two existing positions previously funded by Measure Z.
3. \$313,693 to fund the Public Administrator division with adequate staffing
4. \$27,451 to fund the Willow Creek substation, previously funded by Measure Z, and prevent closure of this location.

Request #1 is recommended for funding by the CAO and the Board at a reduced amount of \$3,561,594. The portion of the request to fund seven vacant Deputy Sheriff I/II positions was not recommended and will be reviewed mid-year. Request #2 is recommended for funding by the CAO and the Board. Request #3 is not recommended for funding by the CAO due to not meeting the criteria to prevent layoffs, however it is recommended by the Board at a reduced amount of \$160,000. Request #4 is not recommended for funding by the CAO due to not meeting the criteria to prevent layoffs, however it is recommended by the Board.

Goal Increases in Number of Neighborhood Watch Groups



Addressing crime is less successful if deputies are not working directly with community members. The Neighborhood Watch (NW) Program connects communities to help them better safeguard their neighborhoods and teaches them how to work more effectively with law enforcement. This graph shows the increases in NW programs anticipated this year, provided to continue connecting the community and better educating them on how they can help law enforcement.

	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	176,047	101,781	138,000	92,000	92,000	(46,000)	-33%
Total Revenues	176,047	101,781	138,000	92,000	92,000	(46,000)	-33%
Expenditures							
Services and Supplies	11,544	46,631	56,646	15,000	15,000	(41,646)	-74%
Other Charges	102,911	129,045	245,244	38,799	38,799	(206,445)	-84%
Fixed Assets	0	71,638	0	0	0	0	0%
Total Expenditures	114,455	247,314	301,890	53,799	53,799	(248,091)	-82%
Other Financing Sources (Uses)							
Other Financing Sources	0	0	163,890	0	0	(163,890)	-100%
Other Financing Uses	(106,374)	0	0	0	0	0	0%
Total Other Financing Sources (Uses)	(106,374)	0	163,890	0	0	(163,890)	-100%
Net Revenues (Expenditures)	(44,782)	(145,533)	0	38,201	38,201	38,201	100%
Additional Funding Support							
3495 Fingerprint Identification Reg	44,782	145,533	0	(38,201)	(38,201)	(38,201)	-100%
Total Additional Funding Support	44,782	145,533	0	(38,201)	(38,201)	(38,201)	-100%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Charges for Current Services category has decreased due to changes in local accounting practices. The Sheriff’s portion of revenue is recorded in Sheriff Operations budget unit 1100-221.
- The proposed expenditure budget for the Services and Supplies category has decreased due to the prior year’s expenditures being one-time purchases.
- The proposed expenditure budget for the Other Charges category has decreased due to the prior year’s one-time reimbursements to other agencies.
- The proposed expenditure budget for the Other Financing Sources category has decreased due to a change in local accounting practice. Use of fund balance is now reflected as “Additional Funding Support.”

Additional Funding Requests

Cal-ID/RAN submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	203,620	1,192,445	235,818	246,034	246,034	10,216	4%
Other Governmental Agencies	0	0	0	2,500	2,500	2,500	100%
Other Revenues	0	601	0	0	0	0	0%
Total Revenues	203,620	1,193,046	235,818	248,534	248,534	12,716	5%
Expenditures							
Services and Supplies	135,644	104,473	178,688	232,913	232,913	54,225	30%
Other Charges	2,461	52,984	1,130	15,621	15,621	14,491	100%
Total Expenditures	138,105	157,457	179,818	248,534	248,534	68,716	38%
Other Financing Sources (Uses)							
Other Financing Sources	3	0	0	0	0	0	0%
Other Financing Uses	(59,196)	(60,134)	(56,000)	0	0	56,000	-100%
Total Other Financing Sources (Uses)	(59,193)	(60,134)	(56,000)	0	0	56,000	-100%
Net Revenues (Expenditures)	6,322	975,455	0	0	0	0	0%
Additional Funding Support							
3644 SIB - Operating Expense	(6,322)	(975,455)	0	0	0	0	0%
Total Additional Funding Support	(6,322)	(975,455)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed expenditure budget for the Services and Supplies category has increased due to changes in local accounting practices. Costs are now reflected as "Services and Supplies" as opposed to "Other Financing Sources."

Additional Funding Requests

Drug Task Force has submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Other Revenues	1,880	1,250	2,000	0	0	(2,000)	-100%
Total Revenues	1,880	1,250	2,000	0	0	(2,000)	-100%
Expenditures							
Services and Supplies	109	0	48,500	0	0	(48,500)	-100%
Total Expenditures	109	0	48,500	0	0	(48,500)	-100%
Other Financing Sources (Uses)							
Other Financing Sources	0	0	46,500	0	0	(46,500)	-100%
Total Other Financing Sources (Uses)	0	0	46,500	0	0	(46,500)	-100%
Net Revenues (Expenditures)	1,771	1,250	0	0	0	0	-100%
Additional Funding Support							
3745 SCOP	(1,771)	(1,250)	0	0	0	0	0%
Total Additional Funding Support	(1,771)	(1,250)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Financing Sources category has decreased due to the elimination of the budget unit. SCOP is now a sub-budget of Sheriff’s Operations budget unit 1100-221.
- The proposed expenditure budget for the Services and Supplies category has decreased due to the elimination of the budget unit.

Additional Funding Requests

SCOP submitted no additional funding requests.

Personnel

There are no personnel changes.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Fines, Forfeits and Penalties	35,182	212,517	0	150,000	150,000	150,000	100%
Use of Money and Property	0	1	0	0	0	0	0%
Total Revenues	35,182	212,518	0	150,000	150,000	150,000	100%
Expenditures							
Other Charges	0	0	0	150,000	150,000	150,000	100%
Total Expenditures	0	0	0	150,000	150,000	150,000	100%
Net Revenues (Expenditures)	35,182	212,518	0	0	0	0	0%
Additional Funding Support							
3648 15% Prevention Program Fund	(35,182)	(212,518)	0	0	0	0	0%
Total Additional Funding Support	(35,182)	(212,518)	0	0	0	0	0%
Staffing Positions							
Allocated Positions	0.00	5.00	0.00	0.00	0.00	0.00	0%

Significant Changes

- The proposed revenue budget for the Other Revenues category has increased due this being a new budget unit for FY 2023-24.
- The proposed expenditure budget for the Other Charges category has increased due this being a new budget unit for FY 2023-24.

Additional Funding Requests

15% Prevention Program Fund has submitted no additional funding requests.

Personnel

There are no personnel changes.





SHERIFF MEASURE Z (1100-297)

Program Discussion By Budget Unit

The purpose of the Sheriff's Measure Z budget is to manage the Measure Z allocations that were approved by the Board of Supervisors. In November 2018, Humboldt County voters passed Measure O with a voter approval of nearly 74%. This measure renews Measure Z, the local half-cent sales tax originally passed by voters in 2014. Measure Z was the original ordinance that imposed the tax, and Measure O simply stated that it will remain in effect until ended by voters. As such, the tax will continue to be referred to as Measure Z.

This budget provides one concise location for Measure Z funding allocated to the Sheriff in order to ensure the utmost level of transparency.

The Sheriff's Measure Z budget unit supports the Board's Strategic Framework by protecting vulnerable populations, and enforcing laws and regulations to protect residents.



	2020-21 Actual	Estimated 2021-22 Actual	2022-23 Adopted	2023-24 Requested	2023-24 Proposed	Increase (Decrease)	% Change
Revenues							
Charges for Current Services	0	1,144	0	9,000	0	0	0%
Total Revenues	0	1,144	0	9,000	0	0	0%
Expenditures							
Salaries & Employee Benefits	4,368,657	5,124,155	6,139,499	11,360,536	5,964,865	(174,634)	-3%
Services and Supplies	268,924	289,541	548,884	486,321	405,041	(143,843)	-26%
Other Charges	44,310	62,468	80,495	181,445	181,445	100,950	125%
Fixed Assets	0	716	0	0	0	0	0%
Total Expenditures	4,681,891	5,476,880	6,768,878	12,028,302	6,551,351	(217,527)	-3%
Other Financing Sources (Uses)							
Other Financing Sources	3,000	0	0	0	0	0	0%
General Fund Contribution	0	0	6,924,431	0	0	(6,924,431)	-100%
Other Financing Uses	(140,569)	(79,519)	(155,553)	0	0	155,553	-100%
Total Other Financing Sources (Uses)	(137,569)	(79,519)	6,768,878	0	0	(6,768,878)	-100%
Net Revenues (Expenditures)	(4,819,460)	(5,555,255)	0	(12,019,302)	(6,551,351)	(6,551,351)	-100%
Additional Funding Support							
1100 General Fund	4,819,460	5,555,255	0	12,019,302	6,551,351	6,551,351	100%
Total Additional Funding Support	4,819,460	5,555,255	0	12,019,302	6,551,351	6,551,351	100%
Staffing Positions							
Allocated Positions	40.00	45.00	46.00	46.00	46.00	0.00	0%

Significant Changes

- The proposed General Fund Contribution contribution has decreased due to a decrease in projected salaries as a result of staff with fewer years of service replacing other previously budgeted staff.
- The proposed expenditure budget for the Salaries & Employee Benefits category has decreased due to a decrease in revenue from Measure Z.
- The proposed expenditure budget for the

Services and Supplies category has decreased due to a decrease in revenue.

- The proposed expenditure budget for the Other Charges category has increased due to increases in Internal Service Fund (ISF).

Personnel

There are no personnel changes.

Additional Funding Request

Sheriff Measure Z submitted one additional funding request totaling \$5,467,951. HCSO projected a \$7.8 million dollar budget deficit for FY 2023-24 at the time of application submission due to years of inflation, increased county overhead and ISF costs, salary increases and reduced revenue projections. Since submission, the request has been reduced to \$5,467,951. These requests were also submitted as requests for additional General Fund allocations in budget units 1100-221 and 1100-243:

1. \$4,359,293 for the existing 34.0 FTE in the Sheriff's Operations budget.
2. \$312,851 for the existing 3.0 FTE in the Correctional Facility.

3. \$377,150 for the existing 2.0 FTE in the Sheriff's Measure Z budget.
4. \$391,206 for the existing 2.0 FTE and operating expenses for the SWAP farm to prevent its closure.
5. \$27,451 for the Trinity River Station to prevent its closure.

This funding request is not recommended for funding by Measure Z. While the request has merit, it did not receive a priority ranking that allowed for it to be funded based on available Measure Z Funding. All Measure Z requests were reviewed and prioritized by the Board of Supervisors and the Citizens' Advisory Committee on Measure Z Expenditures.

