

# FY 2024-25 PROPOSED BUDGET

Child Support

Courts-County Contribution

District Attorney

Grand Jury

Probation

Public Defender

Sheriff-Coroner

**SECTION C:  
Law & Justice**





# CHILD SUPPORT SERVICES

## Departmental Summary

**Bennett Hoffmann, Director of Child Support Services**

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".

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	\$5,221,692
Revenues + Other Financing Sources	\$5,221,692
General Fund Contribution	\$0
Personnel	36.0
% General Fund Contribution	0%

### Program Discussion

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 2024-25 and it is expected that funding will remain flat or decrease further over the next 5 years.

Over the last few years, the program has evolved from having 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 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. Innovative projects for outreach and engagement will continue to be the focus of the department in FY 2024-25 as the program strives to make services more accessible to the community.

Child Support Services includes the following budget unit:

- 1380206 Child Support Services

This program supports the Board of Supervisors' Strategic Plan by strengthening relationships with Tribal government entities and providing Core Services.

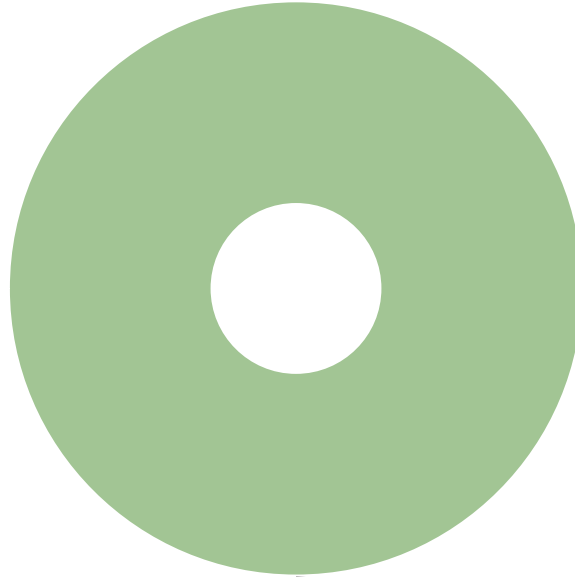
# Child Support Services

## FY 2024-25 Proposed Budget Table

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Use of Money and Property	36,811	12,000	12,000	0	0	(12,000)	(100%)
Other Governmental Agencies	4,029,315	5,786,345	4,929,308	5,221,692	5,221,692	(564,653)	(10%)
Charges for Current Services	79,710	0	0	0	0	0	0%
Other Revenues	2,643	11,880	11,880	0	0	(11,880)	(100%)
<b>Total Revenue</b>	<b>4,148,479</b>	<b>5,810,225</b>	<b>4,953,188</b>	<b>5,221,692</b>	<b>5,221,692</b>	<b>(588,533)</b>	<b>(10%)</b>
<b>Expense</b>							
Salaries & Employee Benefits	3,552,453	4,259,198	3,540,174	4,146,070	4,146,070	(113,128)	(3%)
Services and Supplies	658,173	759,909	1,074,550	739,534	739,534	(20,375)	(3%)
Other Charges	247,973	222,018	222,070	322,988	322,988	100,970	45%
Fixed Assets	27,493	565,000	111,994	9,000	9,000	(556,000)	(98%)
Special Items	201	500	800	500	500	0	0%
Other Financing Uses	1,060	3,600	3,600	3,600	3,600	0	0%
<b>Total Expense</b>	<b>4,487,353</b>	<b>5,810,225</b>	<b>4,953,188</b>	<b>5,221,692</b>	<b>5,221,692</b>	<b>(588,533)</b>	<b>(10%)</b>
<b>Net Revenues (Expenditures)</b>	<b>338,874</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>100%</b>
<b>Additional Funding Support</b>							
1380 Child Support Services	341,525	0	0	(0)	(0)	(0)	100%
3580 Child Support Family Trust	(2,643)	0	0	0	0	0	0%
3582 Health & Performance Incentive	(8)	0	0	0	0	0	0%
<b>Total Additional Funding Support</b>	<b>338,874</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>100%</b>
<b>Staffing Positions</b>							
Allocated Positions	42.00	39.00	38.00	36.00	36.00	(3.00)	(8%)

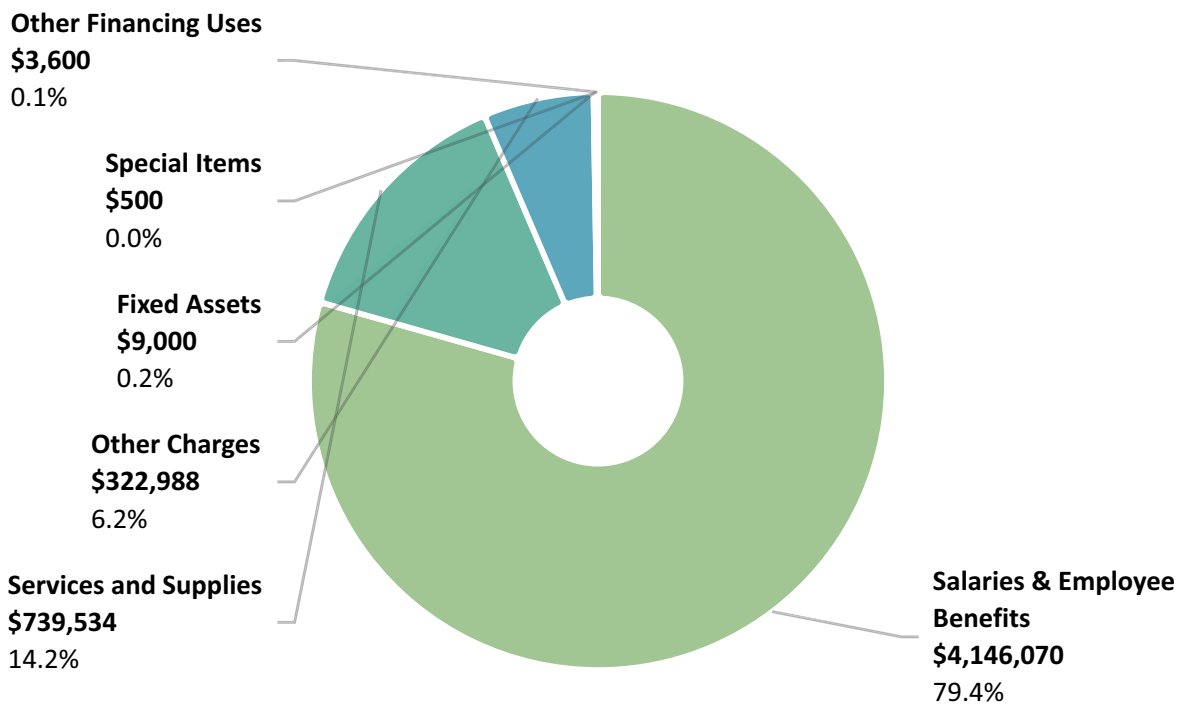
# Child Support Services

## Total Revenues



**Other Governmental Agencies**  
**\$5,221,692**  
100.0%

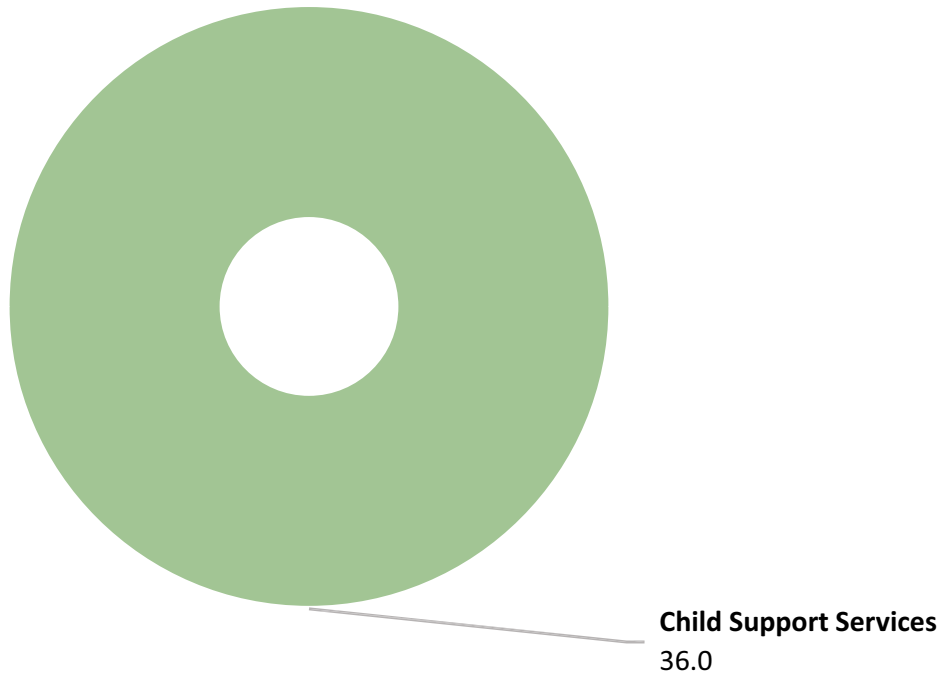
## Total Expenditures



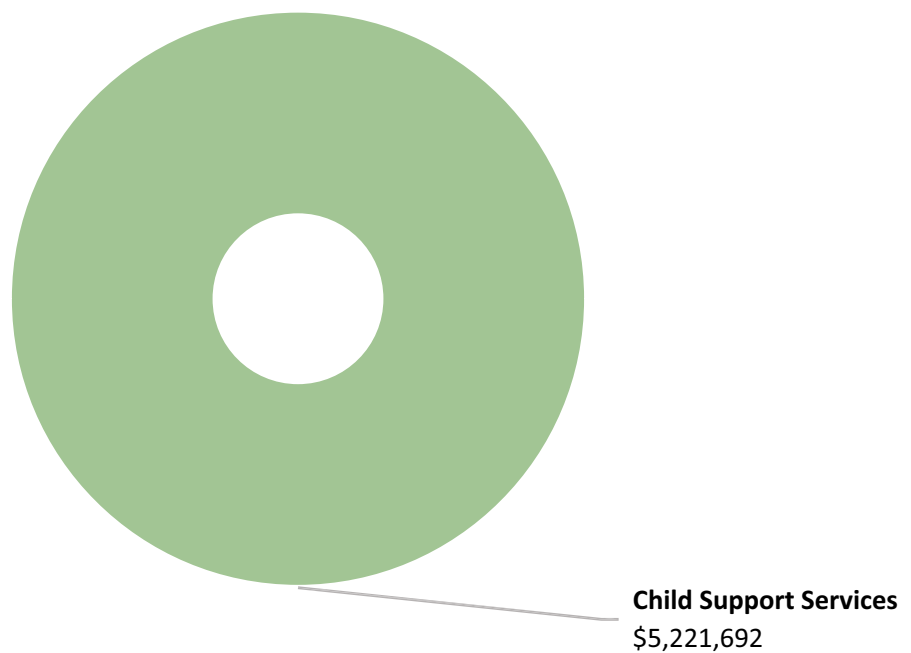
# Child Support Services

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## Permanent Positions by Program Area



## Expenditures by Program Area



# Dept. of Child Support Services

## FY 2024-25 Proposed Budget Table

1380206

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Use of Money and Property	0	12,000	12,000	0	0	(12,000)	(100%)
Other Governmental Agencies	4,029,315	5,786,345	4,929,308	5,221,692	5,221,692	(564,653)	(10%)
Charges for Current Services	79,710	0	0	0	0	0	0%
Other Revenues	0	11,880	11,880	0	0	(11,880)	(100%)
<b>Total Revenue</b>	<b>4,109,025</b>	<b>5,810,225</b>	<b>4,953,188</b>	<b>5,221,692</b>	<b>5,221,692</b>	<b>(588,533)</b>	<b>(10%)</b>
<b>Expense</b>							
Salaries & Employee Benefits	3,552,453	4,259,198	3,540,174	4,146,070	4,146,070	(113,128)	(3%)
Services and Supplies	658,173	759,909	1,074,550	739,534	739,534	(20,375)	(3%)
Other Charges	247,973	222,018	222,070	322,988	322,988	100,970	45%
Fixed Assets	27,493	565,000	111,994	9,000	9,000	(556,000)	(98%)
Special Items	201	500	800	500	500	0	0%
Other Financing Uses	1,060	3,600	3,600	3,600	3,600	0	0%
<b>Total Expense</b>	<b>4,487,353</b>	<b>5,810,225</b>	<b>4,953,188</b>	<b>5,221,692</b>	<b>5,221,692</b>	<b>(588,533)</b>	<b>(10%)</b>
<b>Net Revenues (Expenditures)</b>	<b>378,328</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>100%</b>
<b>Additional Funding Support</b>							
1380 Child Support Services	378,328	0	0	(0)	(0)	(0)	100%
<b>Total Additional Funding Support</b>	<b>378,328</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>100%</b>
<b>Staffing Positions</b>							
Allocated Positions	42.00	39.00	38.00	36.00	36.00	(3.00)	(8%)

### Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to the cancellation of building remodel plans. No additional revenue is anticipated unless new building remodel plans are approved.
- The proposed expenditure budget for Other Charges has increased due to allocated central services charges.
- The proposed expenditure budget for Fixed Assets has decreased due to the cancellation of building remodel plans and the one-time purchase of IT equipment.
- Funding of \$9,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

# Child Support Services

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## Personnel

In FY 2023-24, 1.0 FTE Legal Office Services Manager, 4.0 FTE Child Support Assistant I/II, 4.0 FTE Child Support Assistant III and 1.0 FTE Information Systems Analyst I/II were deallocated; 1.0 FTE Fiscal Assistant I/II, 5.0 FTE Child Support Assistant I/II/III, 1.0 FTE Departmental Information Systems Analyst, 1.0 FTE Office Services Supervisor and 1.0 FTE Child Support Spec Program Coordinator were allocated.

These changes resulted in a decrease of 1.0 FTE over the prior year.

In FY 2024-25, a deallocation of 1.0 FTE Staff Services Specialist and 1.0 FTE Child Support Specialist I/II is proposed for a decrease of 2.0 FTE.

## Deallocate

(1.0) Staff Services Specialist

(1.0) Child Support Specialist I/II

## Accomplishments

- Attended in-person outreach events and launched a comprehensive advertising campaign to better inform the public and stakeholders about the services the program provides. (2005)
- Invested in training for staff by enrolling members of the department leadership team in leadership development programs and providing mental health education to staff. (3001)
- Converted the Child Support Assistant (CSA) classification into a deep class, such that employees can flexibly promote between the I, II and III levels. (3003)

## Goals

- Convert the Child Support Specialist (CSS) classification into a deep class, such that employees can flexibly promote between the I, II and III levels. (3003)
- Work with an HR consultant to develop a succession planning process for the department. (3003)
- Reach out to the Bear River Band of the Rohnerville Rancheria and offer assistance as they develop their own federal IV-D Child Support Program. (3004)



# COURTS-COUNTY CONTRIBUTION

## Departmental Summary

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.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	\$2,833,054
Revenues + Other Financing Sources	\$661,500
General Fund Contribution	\$2,171,554
% General Fund Contribution	77%

### Program Discussion

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 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.

Courts-County Contribution includes the following budget unit:

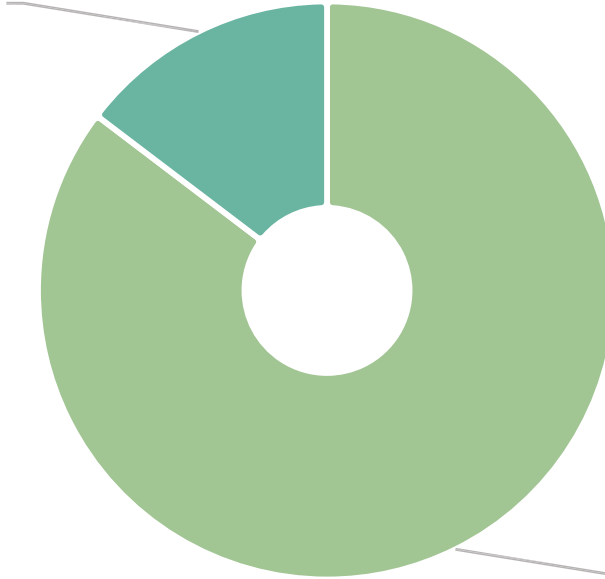
- 1100250 Courts-County Contribution

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

# Courts-County Contribution

## Total Revenues

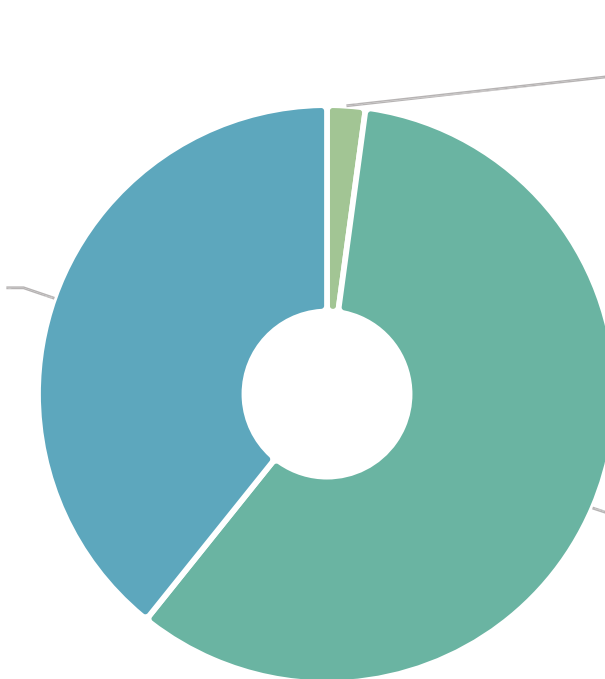
**Charges for Current Services**  
**\$97,000**  
14.7%



**Fines, Forfeits, Penalties**  
**\$564,500**  
85.3%

## Total Expenditures

**Other Charges**  
**\$1,111,810**  
39.2%



**Salaries & Employee Benefits**  
**\$60,744**  
2.1%

**Services and Supplies**  
**\$1,660,500**  
58.6%

# Courts-County Contribution

## Expenditures by Program Area



**Courts-County Contribution**  
\$2,833,054

### FY 2024-25 Proposed Budget Table

1100250

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Fines, Forfeits, Penalties	531,349	456,500	564,500	564,500	564,500	108,000	24%
Charges for Current Services	183,361	82,000	97,000	97,000	97,000	15,000	18%
<b>Total Revenue</b>	<b>714,710</b>	<b>538,500</b>	<b>661,500</b>	<b>661,500</b>	<b>661,500</b>	<b>123,000</b>	<b>23%</b>
<b>Expense</b>							
Salaries & Employee Benefits	0	0	0	60,744	60,744	60,744	100%
Services and Supplies	1,291,804	1,060,500	1,660,500	1,660,500	1,660,500	600,000	57%
Other Charges	1,111,997	1,110,874	1,111,874	1,111,810	1,111,810	936	0%
<b>Total Expense</b>	<b>2,403,802</b>	<b>2,171,374</b>	<b>2,772,374</b>	<b>2,833,054</b>	<b>2,833,054</b>	<b>661,680</b>	<b>30%</b>
<b>Net Revenues (Expenditures)</b>	<b>1,689,092</b>	<b>1,632,874</b>	<b>2,110,874</b>	<b>2,171,554</b>	<b>2,171,554</b>	<b>538,680</b>	<b>33%</b>
<b>Additional Funding Support</b>							
1100 General Fund	1,689,092	1,632,874	2,110,874	2,171,554	2,171,554	538,680	33%
<b>Total Additional Funding Support</b>	<b>1,689,092</b>	<b>1,632,874</b>	<b>2,110,874</b>	<b>2,171,554</b>	<b>2,171,554</b>	<b>538,680</b>	<b>33%</b>

# Courts-County Contribution

## FY 2024-25 Proposed Budget Table

1100250

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

### Significant Changes

- The proposed revenue budget for Fines, Forfeits, Penalties has increased due to prior year revenue trends.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to allocating CAO staff costs to the appropriate budget unit in which the hours are worked establishing a full cost of the Indigent Defense program.
- The proposed expenditure budget for Services and Supplies has increased due to ongoing increases to professional services costs to provide indigent defense, a mandated county cost.

### Personnel

There are no personnel changes.



# DISTRICT ATTORNEY

## Departmental Summary

### Stacey Eads, District Attorney

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

### Program Discussion

The primary responsibility of the District Attorney (DA) is to seek justice. This responsibility includes, and 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:

- 1100205 District Attorney
- 1100208 Victim-Witness Assistance Program
- 1100211 Child Abuse Services Team (CAST)
- 1100295 District Attorney Measure Z

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety and strengthening relationships with Tribal government entities.

### FY 2024-25 Proposed Budget Table

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Fines, Forfeits, Penalties	681,905	0	0	0	0	0	0%
Other Governmental Agencies	3,230,069	2,617,189	2,775,847	4,286,515	4,286,515	1,669,326	64%
Charges for Current Services	14,900	35,000	35,000	35,000	35,000	0	0%
Other Revenues	150	1,967,390	695,643	1,518,168	1,518,168	(449,222)	(23%)
General Fund Contribution	0	0	0	0	0	0	0%
<b>Total Revenue</b>	<b>3,927,024</b>	<b>4,619,579</b>	<b>3,506,490</b>	<b>5,839,683</b>	<b>5,839,683</b>	<b>1,220,104</b>	<b>26%</b>
<b>Transfer In</b>							
Other Financing Sources	17,671	0	0	0	0	0	0%
<b>Total Transfer In</b>	<b>17,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Expense</b>							
Salaries & Employee Benefits	6,699,513	7,701,332	7,061,186	8,741,232	8,741,232	1,039,900	14%

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	\$10,441,048
Revenues + Other Financing Sources	\$5,839,683
General Fund Contribution	\$4,601,365
Personnel	60.0
% General Fund Contribution	44%

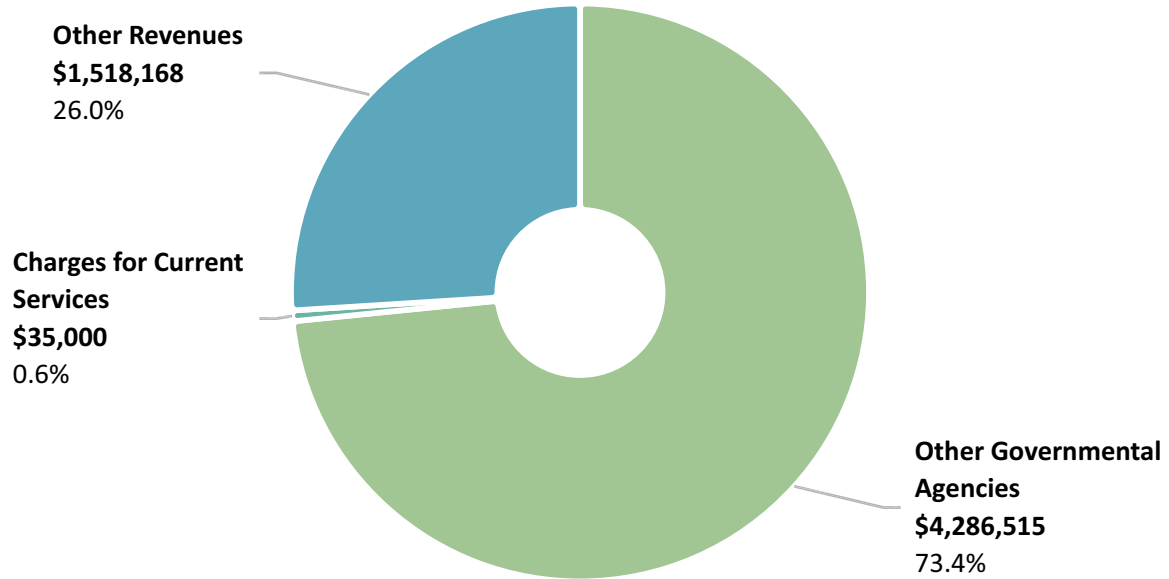
# District Attorney

## FY 2024-25 Proposed Budget Table

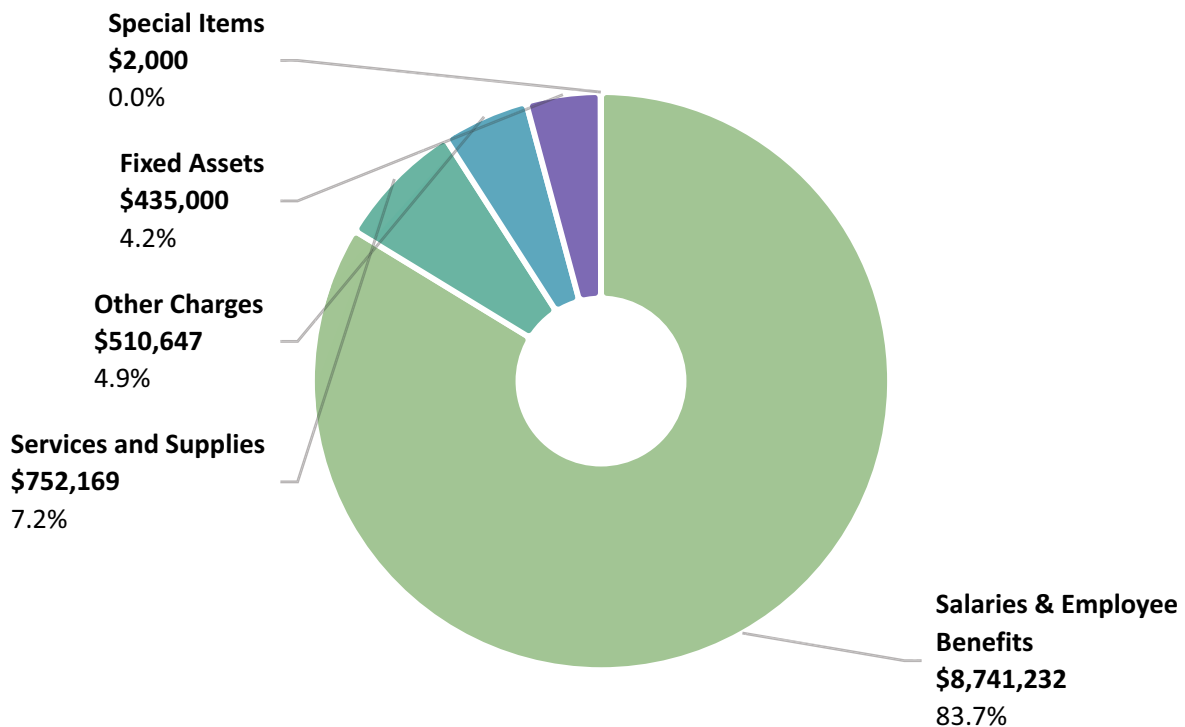
	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Services and Supplies	757,434	757,085	860,884	752,169	752,169	(4,916)	(1%)
Other Charges	775,987	578,099	753,357	510,647	510,647	(67,452)	(12%)
Fixed Assets	0	665,000	50,000	435,000	435,000	(230,000)	(35%)
Special Items	0	1,000	4,000	2,000	2,000	1,000	100%
Other Financing Uses	204	0	0	0	0	0	0%
<b>Total Expense</b>	<b>8,233,139</b>	<b>9,702,516</b>	<b>8,729,427</b>	<b>10,441,048</b>	<b>10,441,048</b>	<b>738,532</b>	<b>8%</b>
<b>Net Revenues (Expenditures)</b>	<b>4,288,444</b>	<b>5,082,937</b>	<b>5,222,937</b>	<b>4,601,365</b>	<b>4,601,365</b>	<b>(481,572)</b>	<b>(9%)</b>
<b>Additional Funding Support</b>							
1100 General Fund	4,288,444	5,082,937	5,222,937	4,601,365	4,601,365	(481,572)	(9%)
<b>Total Additional Funding Support</b>	<b>4,288,444</b>	<b>5,082,937</b>	<b>5,222,937</b>	<b>4,601,365</b>	<b>4,601,365</b>	<b>(481,572)</b>	<b>(9%)</b>
<b>Staffing Positions</b>							
Allocated Positions	67.00	60.00	60.00	60.00	60.00	0.00	0%

# District Attorney

## Total Revenues

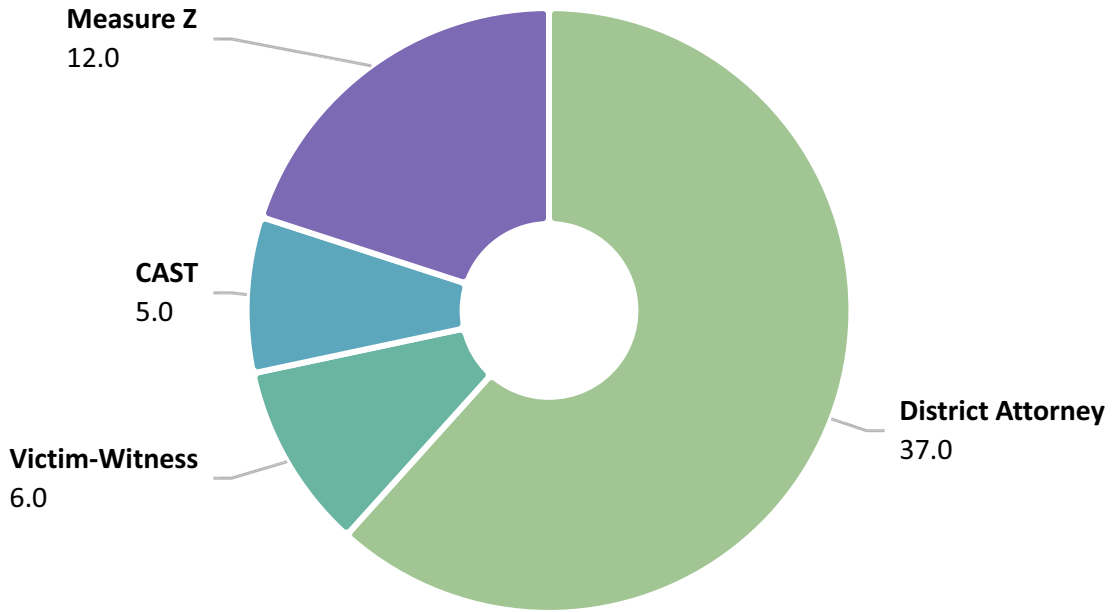


## Total Expenditures

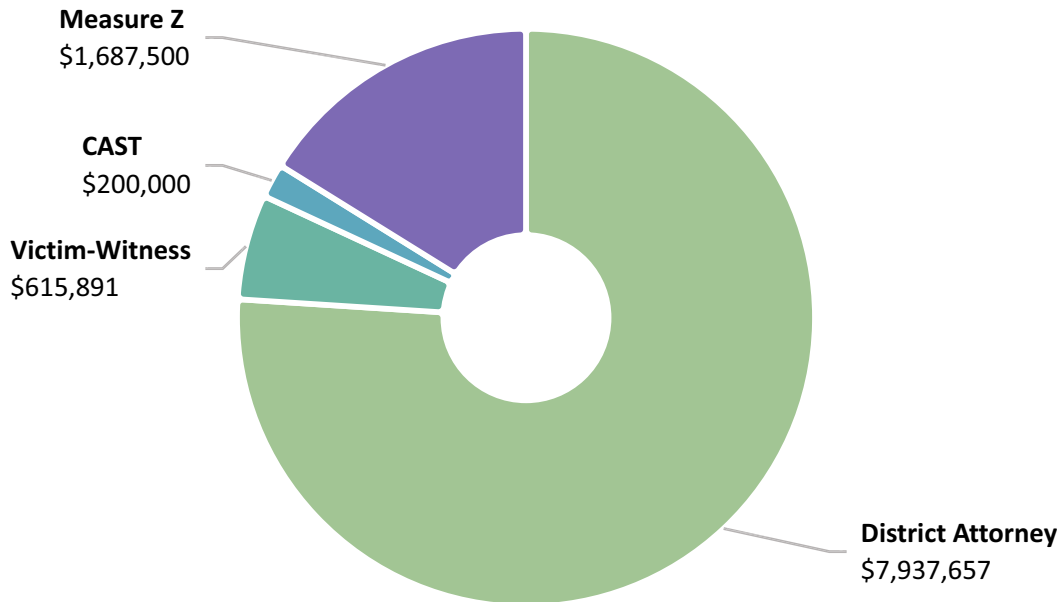


# District Attorney

## Permanent Positions by Program Area



## Expenditures by Program Area



# District Attorney

## Program Description

District Attorney budget unit 1100205 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 agencies, investigative reports for a determination of sufficient evidence to charge a criminal case, review and/or preparation of search and arrest warrants, 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.

## FY 2024-25 Proposed Budget Table

**1100205**

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Fines, Forfeits, Penalties	681,905	0	0	0	0	0	0%
Other Governmental Agencies	2,666,399	1,900,652	2,038,209	3,470,624	3,470,624	1,569,972	83%
Charges for Current Services	14,900	35,000	35,000	35,000	35,000	0	0%
Other Revenues	150	1,967,390	695,643	1,518,168	1,518,168	(449,222)	(23%)
General Fund Contribution	0	0	0	0	0	0	0%
<b>Total Revenue</b>	<b>3,363,354</b>	<b>3,903,042</b>	<b>2,768,852</b>	<b>5,023,792</b>	<b>5,023,792</b>	<b>1,120,750</b>	<b>29%</b>
<b>Transfer In</b>							
Other Financing Sources	17,671	0	0	0	0	0	0%
<b>Total Transfer In</b>	<b>17,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Expense</b>							
Salaries & Employee Benefits	4,983,497	5,458,233	4,756,851	6,514,112	6,514,112	1,055,879	19%
Services and Supplies	552,611	675,000	742,399	605,271	605,271	(69,729)	(10%)
Other Charges	522,227	368,452	620,245	381,274	381,274	12,822	3%
Fixed Assets	0	665,000	50,000	435,000	435,000	(230,000)	(35%)
Special Items	0	1,000	4,000	2,000	2,000	1,000	100%
Other Financing Uses	176	0	0	0	0	0	0%
<b>Total Expense</b>	<b>6,058,512</b>	<b>7,167,685</b>	<b>6,173,495</b>	<b>7,937,657</b>	<b>7,937,657</b>	<b>769,972</b>	<b>11%</b>
<b>Net Revenues (Expenditures)</b>	<b>2,677,487</b>	<b>3,264,643</b>	<b>3,404,643</b>	<b>2,913,865</b>	<b>2,913,865</b>	<b>(350,778)</b>	<b>(11%)</b>

# District Attorney

## FY 2024-25 Proposed Budget Table

1100205

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Additional Funding Support</b>							
1100 General Fund	2,677,487	3,264,643	3,404,643	2,913,865	2,913,865	(350,778)	(11%)
<b>Total Additional Funding Support</b>	<b>2,677,487</b>	<b>3,264,643</b>	<b>3,404,643</b>	<b>2,913,865</b>	<b>2,913,865</b>	<b>(350,778)</b>	<b>(11%)</b>
<b>Staffing Positions</b>							
Allocated Positions	38.00	37.00	37.00	37.00	37.00	0.00	0%

## Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to additional State 2011 realignment fund usage and the award of the BSCC ORT Grant Program.
- The proposed revenue budget for Other Revenues has decreased due to grant funding reducing transfers of trust fund accounts.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to anticipated rises in supply costs.
- The proposed expenditure budget for Services and Supplies has increased due to additional service contracts and travel related to the Board of State and Community Corrections (BSCC) Organized Retail Theft (ORT) Prevention Grant Program award and anticipated price increases for office supplies.
- The proposed expenditure budget for Fixed Assets has decreased due to a transfer of funds to Communications budget 3521151 for the Radio Infrastructure Upgrade Project.
- Funding of \$435,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

## Personnel

There are no personnel changes.

## Accomplishments

- Reviewed over 6,100 reports from local law enforcement agencies to determine if there was sufficient evidence to file criminal charges; filed 1,405 felonies and 3,205 misdemeanors; and prosecuted 30 jury trials in 2023. Of the 30 trials, 21 were felony trials: four homicides; three child sexual assaults; two manslaughter; three domestic violence; and one Sexually Violent Predator. Eight were serious or violent felonies and five were Driving Under the Influence. Of the 30 trials, five were tried by private attorneys. (1001)
- Attended hearings at prisons throughout California regarding the parole of violent offenders that are facing life sentences. (1001)
- Met with law enforcement agencies, Probation, the Humboldt County Office of Education and the Humboldt County Superior Court to address school attendance issues through a special court. (1001)
- Continued participation in prosecutor initiated resentencing opportunities funded by outside sources. (1001)
- Enhanced and maintained Victim Witness and Child Abuse Services Team location facilities via community outreach. (1001)
- Entered into an agreement with the Yurok Tribe and Humboldt County Superior Court that allows some Yurok residents facing criminal charges an opportunity to defer prosecution via participation in the Yurok Wellness Diversion program. (1001)

# District Attorney

## Accomplishments

- Expanded departmental Information Technology support staff. (1006)
- Obtained grant funding for the Organized Retail Theft–Vertical Prosecution Program and Violence Against Women Program. (1007)

## Goals

- Continue to work with Tribal Courts and the Public Defender’s Office to divert tribal members to tribal court where services are available. (1001)
- Continue to reduce the number of pending cases and prioritize cases involving vulnerable victims including homicide and child abuse. (1001)
- Streamline the law enforcement report submission process by enhancing the case management system to receive electronic report submission. (1001)
- Continue to work with community and county organizations to address pretrial services for those with mental health or substance abuse issues. (2001)
- Facilitate community programs and grant awards that support the needs of the community. (2001)
- Develop and implement collection, storage and transmission of data elements in accordance with the Justice Data Accountability and Transparency, Assembly Bill 2418. (1001)
- Provide community outreach to organizations and schools to share information about issues affecting public safety and the criminal justice process. (1001)

## Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Felony Cases Filed</b>					
The DA uses crime and incarceration data for future program and budget planning. *Data is collected by calendar year.	922	1,256	1,398	1,405	0
<b>Misdemeanor Cases Filed</b>					
The DA uses crime and incarceration data for future program and budget planning. *Data is collected by calendar year.	2,635	2,495	2,526	3,205	0
<b>Felony Mental Health Diversion Petitions Filed</b>					
Mental Health Diversion Petitions filed after PC1001.36 was established provide a baseline as new infrastructure is established for Mental Health Diversion. *Data is collected by calendar year.	0	47	81	82	0
<b>Misdemeanor Mental Health Diversion Petitions Filed</b>					
Mental Health Diversion Petitions filed after PC1001.36 was established provide a baseline as new infrastructure is established for Mental Health Diversion. *Data is collected by calendar year.	0	17	37	48	0

# Victim-Witness Assistance Program

## Program Description

Victim-Witness Assistance Program provides the following services to victims of crime: crisis intervention, emergency assistance, case information and referral, case status, disposition and tracking information, courtroom orientation, escort and support, restraining order assistance and assistance with applying/submitting Victim of Crime applications to the State of California Victim Compensation Board. Additional services are provided based upon a victim’s unique circumstances and needs. By providing support and guidance to victims and families as they navigate the criminal justice system, the Victim-Witness Assistance Program Advocates strive to minimize the trauma and stress that victims of crime may experience. Through grant funding from the California Office of Emergency Services, the Victim Witness Assistance Program provides services to crime victims as well as their family members.

## FY 2024-25 Proposed Budget Table

**1100208**

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Other Governmental Agencies	286,054	516,537	516,537	615,891	615,891	99,354	19%
General Fund Contribution	0	0	0	0	0	0	0%
<b>Total Revenue</b>	<b>286,054</b>	<b>516,537</b>	<b>516,537</b>	<b>615,891</b>	<b>615,891</b>	<b>99,354</b>	<b>19%</b>
<b>Expense</b>							
Salaries & Employee Benefits	402,730	531,948	520,748	491,772	491,772	(40,176)	(8%)
Services and Supplies	67,026	14,171	25,371	43,347	43,347	29,176	206%
Other Charges	59,333	69,640	69,640	80,772	80,772	11,132	16%
Other Financing Uses	28	0	0	0	0	0	0%
<b>Total Expense</b>	<b>529,117</b>	<b>615,759</b>	<b>615,759</b>	<b>615,891</b>	<b>615,891</b>	<b>132</b>	<b>0%</b>
<b>Net Revenues (Expenditures)</b>	<b>243,063</b>	<b>99,222</b>	<b>99,222</b>	<b>0</b>	<b>0</b>	<b>(99,222)</b>	<b>(100%)</b>
<b>Additional Funding Support</b>							
1100 General Fund	243,063	99,222	99,222	0	0	(99,222)	(100%)
<b>Total Additional Funding Support</b>	<b>243,063</b>	<b>99,222</b>	<b>99,222</b>	<b>0</b>	<b>0</b>	<b>(99,222)</b>	<b>(100%)</b>
<b>Staffing Positions</b>							
Allocated Positions	6.00	6.00	6.00	6.00	6.00	0.00	0%

## Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to additional grant funding for the Violence Against Women Vertical Prosecution (VV) program.
- The proposed General Fund Contribution has decreased due to departmental accounting changes. General Fund allocations are now budgeted to the District Attorney budget unit (1100205).
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to anticipated staff promotions.
- The proposed expenditure budget for Services and Supplies has increased due to anticipated rises in supply costs.

# District Attorney

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## Personnel

There are no personnel changes.

## Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>First Victim Contacts</b>					
This data tracks the progress of Victim-Witness in maintaining and expanding assistance to victims of crime.	1,679	1,947	1,654	1,956	0
<b>Number of Ongoing Victim Contacts</b>					
Victim Witness has maintained and is working to expand their efforts in receiving grant funding. Data in this table tracks these efforts.	5,693	4,329	5,832	4,504	0

# Child Abuse Services Team (CAST)

## Program Description

The Humboldt County Child Abuse Services Team (CAST) is a multi-disciplinary team recognized and accredited by the National Children’s Alliance, 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.

CAST works to reduce child abuse and keep children safe by sharing resources and providing efficient and coordinated investigations of child abuse between law enforcement, Child Welfare Services and the District Attorney’s Office; increasing successful prosecutions of child abusers; provide victims of child abuse with forensic interviews and referrals for mental health and medical services; and providing 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.

## FY 2024-25 Proposed Budget Table

1100211

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Other Governmental Agencies	152,491	200,000	221,101	200,000	200,000	0	0%
<b>Total Revenue</b>	<b>152,491</b>	<b>200,000</b>	<b>221,101</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0%</b>
<b>Expense</b>							
Salaries & Employee Benefits	(29,916)	60,270	157,706	164,206	164,206	103,936	172%
Services and Supplies	52,809	36,914	37,114	38,095	38,095	1,181	3%
Other Charges	144,892	102,816	26,281	(2,301)	(2,301)	(105,117)	(102%)
<b>Total Expense</b>	<b>167,786</b>	<b>200,000</b>	<b>221,101</b>	<b>200,000</b>	<b>200,000</b>	<b>(0)</b>	<b>(0%)</b>
<b>Net Revenues (Expenditures)</b>	<b>15,295</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>100%</b>
<b>Additional Funding Support</b>							
1100 General Fund	15,295	0	0	(0)	(0)	(0)	100%
<b>Total Additional Funding Support</b>	<b>15,295</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>100%</b>
<b>Staffing Positions</b>							
Allocated Positions	5.00	5.00	5.00	5.00	5.00	0.00	0%

## Significant Changes

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to anticipated staff longevity increases and MOU step advances.
- The proposed expenditure budget for Other Charges has decreased due to a correction to cost allocation items.

## Personnel

There are no personnel changes.

# District Attorney

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## Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>CAST Interviews</b>					
CAST interview data reflects the effects of community outreach, education and training.	129	61	108	100	99

# District Attorney Measure Z

## Program Description

The District Attorney Measure Z budget manages 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 12 positions; nine were previously frozen due to budget cuts in prior years. Those positions included 3.0 FTE Deputy District Attorneys, 3.0 FTE District Attorney Investigators and 1.0 FTE Child Abuse Services Team Coordinator. 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 and violent crimes.

This program supports the Board of Supervisors’ Strategic Plan core services, including criminal prosecution and law enforcement, and Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

## FY 2024-25 Proposed Budget Table

**1100295**

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Expense</b>							
Salaries & Employee Benefits	1,247,320	1,650,881	1,625,881	1,571,142	1,571,142	(79,739)	(5%)
Services and Supplies	55,300	31,000	56,000	65,456	65,456	34,456	111%
Other Charges	40,634	37,191	37,191	50,902	50,902	13,711	37%
<b>Total Expense</b>	<b>1,343,254</b>	<b>1,719,072</b>	<b>1,719,072</b>	<b>1,687,500</b>	<b>1,687,500</b>	<b>(31,572)</b>	<b>(2%)</b>
<b>Net Revenues (Expenditures)</b>	<b>1,343,254</b>	<b>1,719,072</b>	<b>1,719,072</b>	<b>1,687,500</b>	<b>1,687,500</b>	<b>(31,572)</b>	<b>(2%)</b>
<b>Additional Funding Support</b>							
1100 General Fund	1,343,254	1,719,072	1,719,072	1,687,500	1,687,500	(31,572)	(2%)
<b>Total Additional Funding Support</b>	<b>1,343,254</b>	<b>1,719,072</b>	<b>1,719,072</b>	<b>1,687,500</b>	<b>1,687,500</b>	<b>(31,572)</b>	<b>(2%)</b>
<b>Staffing Positions</b>							
Allocated Positions	16.00	12.00	12.00	12.00	12.00	0.00	0%

## Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to overall national economic supply chain and service cost increases.
- The proposed expenditure budget for Other Charges has increased due to allocated central services charges.

## Personnel

There are no personnel changes.

# District Attorney

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## Accomplishments

- Provided core services, including criminal prosecution and law enforcement, and coordinated with multiple agencies to conduct 99 CAST forensic interviews. (1001)
- Dedicated specially trained prosecutors and an investigator to work with Adult Protective Services advocates to address elder abuse. (1001)
- Updated CAST protocol to include Tribal entities in order to address adverse childhood experiences. (3004)
- Through the Victim-Witness Assistance Program, provided 1,956 victims with a total of 16,437 services in 2023. (1001)
- Prosecuted four homicides; three child sexual assaults; two manslaughter; three domestic violence; and one Sexually Violent Predator cases. Seven were serious or violent felonies, five were driving under the influence and 297 were preliminary hearings. (1004)

## Goals

- Continue to work with other county agencies to provide a stronger, more focused approach to children that have experienced childhood trauma. (1001)
- Continue to collaborate with other county agencies to provide forensic interviews for elders and vulnerable adults (similar to the process used for young victims at CAST) to improve the effectiveness of investigations and prosecutions of crimes against elders and vulnerable adults. (1001)
- Continue to pursue justice and enhance public safety to the maximum extent possible. (2002)



# CIVIL GRAND JURY

## Departmental Summary

**John Henckel, Foreperson**

The Civil Grand Jury is a functionally independent investigative body of the court under the judicial branch of government. Consisting of 19 citizens, its objectives include the detection and correction of flaws in government.

Budget Totals		FY 2024-25
Expenditures + Other Financing Uses		\$60,410
General Fund Contribution		\$60,410
% General Fund Contribution		100%

### Program Discussion

The primary function of the Civil 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 Civil 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 Civil 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 Civil Grand Jury includes the following budget unit:

- 1100217 Civil Grand Jury

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety.

### FY 2024-25 Proposed Budget Table

**1100217**

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Expense</b>							
Services and Supplies	36,445	55,167	55,167	55,696	55,696	529	1%
Other Charges	3,968	5,243	5,243	4,714	4,714	(529)	(10%)
<b>Total Expense</b>	<b>40,413</b>	<b>60,410</b>	<b>60,410</b>	<b>60,410</b>	<b>60,410</b>	<b>0</b>	<b>0%</b>
<b>Net Revenues (Expenditures)</b>	<b>40,413</b>	<b>60,410</b>	<b>60,410</b>	<b>60,410</b>	<b>60,410</b>	<b>0</b>	<b>0%</b>
<b>Additional Funding Support</b>							
1100 General Fund	40,413	60,410	60,410	60,410	60,410	0	0%
<b>Total Additional Funding Support</b>	<b>40,413</b>	<b>60,410</b>	<b>60,410</b>	<b>60,410</b>	<b>60,410</b>	<b>0</b>	<b>0%</b>
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

# Civil Grand Jury

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## Significant Changes

There are no significant changes.

## Personnel

There are no personnel changes.



# PROBATION Departmental Summary

**Coral Sanders, Chief Probation Officer**

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The Humboldt County Probation Department’s (HCPD) mission is to protect the community by reducing recidivism through a wide range of services and responsibilities including investigation, accountability and rehabilitation. 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.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	\$15,174,679
Revenues + Other Financing Sources	\$8,641,950
General Fund Contribution	\$6,532,729
Personnel	94.9
% General Fund Contribution	43%

## Program Discussion

The HCPD is responsible for the supervision, monitoring and rehabilitation of justice-involved persons on formal probation, mandatory supervision and post-release community supervision. The HCPD is also responsible for the supervision and care of youth in the juvenile delinquency system, including the operation of the county juvenile hall.

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 necessary services. Rehabilitation efforts are supported through enforcement activities including probation searches, field contacts and arrests.

The HCPD includes the following budget units:

### Probation Services

- 1100235 Probation
- 1100202 Juvenile Justice and Crime Prevention Act (JJCPA)
- 1100245 Adult Drug Court Program
- 1100257 Title IV-E Waiver & Resolution
- 3741294 Probation Realignment

### Juvenile Detention Services

- 1100234 Juvenile Hall

### Probation Measure Z

- 1100296 Probation Measure Z

This program supports the Board of Supervisors’ Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety, promoting strong economic resiliency and growth, celebrating successes and fostering community pride and investing in county facilities.

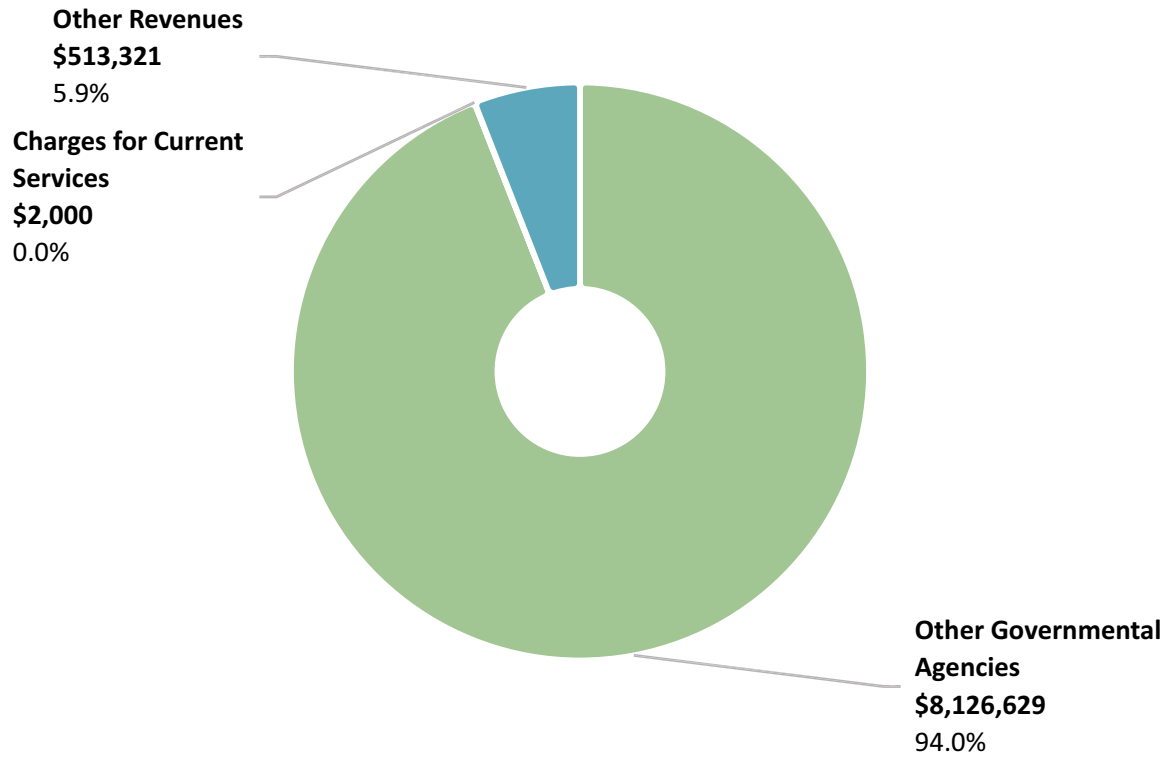
# Probation

## FY 2024-25 Proposed Budget Table

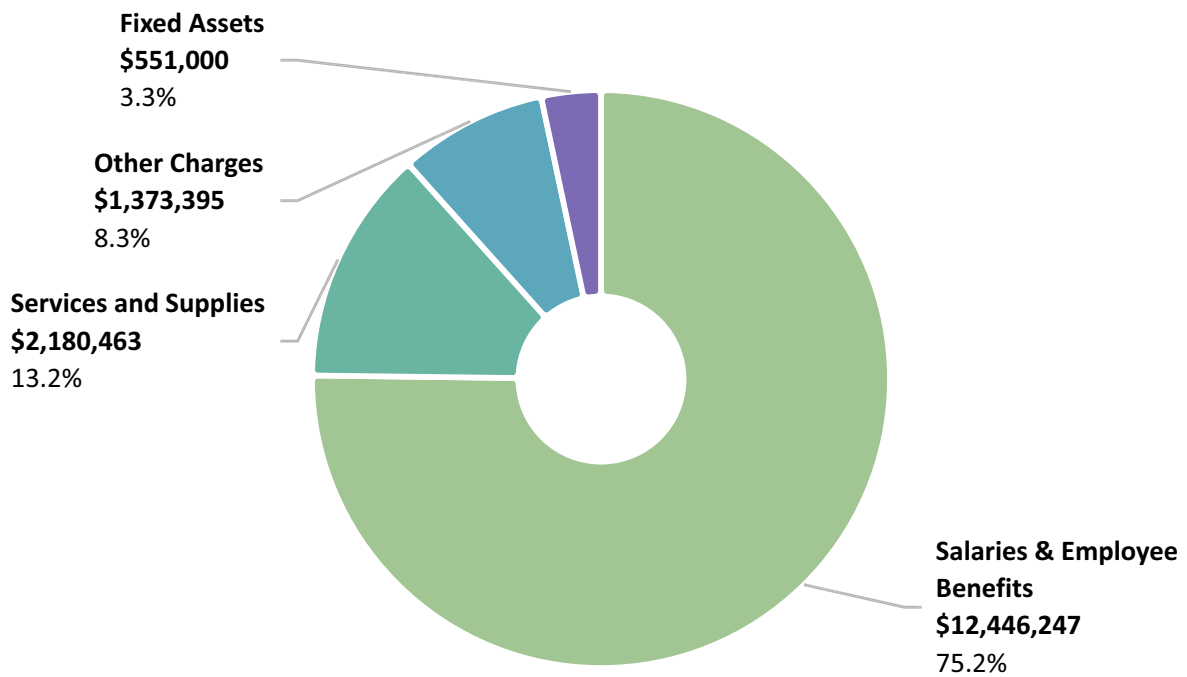
	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Fines, Forfeits, Penalties	740	0	150	0	0	0	0%
Other Governmental Agencies	14,740,488	8,181,908	8,214,009	8,126,629	8,126,629	(55,279)	(1%)
Charges for Current Services	1,350,322	2,000	2,575	2,000	2,000	0	0%
Other Revenues	750	1,151,659	482,062	513,321	513,321	(638,338)	(55%)
Other Fund Revenue	648,404	230,465	230,465	0	0	(230,465)	(100%)
<b>Total Revenue</b>	<b>16,740,704</b>	<b>9,566,032</b>	<b>8,929,261</b>	<b>8,641,950</b>	<b>8,641,950</b>	<b>(924,082)</b>	<b>(10%)</b>
<b>Transfer In</b>							
Other Financing Sources	5,099,086	0	0	0	0	0	0%
<b>Total Transfer In</b>	<b>5,099,086</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Expense</b>							
Salaries & Employee Benefits	9,440,829	12,580,733	10,996,444	12,446,247	12,446,247	(134,486)	(1%)
Services and Supplies	1,665,773	1,918,975	1,867,259	2,180,463	2,180,463	261,488	14%
Other Charges	904,543	1,090,539	1,091,144	1,373,395	1,373,395	282,856	26%
Fixed Assets	162,910	292,612	265,000	551,000	551,000	258,388	88%
Special Items	0	(155,000)	(155,000)	0	0	155,000	(100%)
Other Financing Uses	1,762,222	822,384	822,384	(1,376,426)	(1,376,426)	(2,198,810)	(267%)
<b>Total Expense</b>	<b>13,936,277</b>	<b>16,550,243</b>	<b>14,887,231</b>	<b>15,174,679</b>	<b>15,174,679</b>	<b>(1,375,564)</b>	<b>(8%)</b>
<b>Transfer Out</b>							
Transfer	9,767,946	0	0	0	0	0	0%
<b>Total Transfer Out</b>	<b>9,767,946</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Net Revenues (Expenditures)</b>	<b>1,864,434</b>	<b>6,984,211</b>	<b>5,957,970</b>	<b>6,532,729</b>	<b>6,532,729</b>	<b>(451,482)</b>	<b>(6%)</b>
<b>Additional Funding Support</b>							
1100 General Fund	4,174,721	6,984,211	5,957,970	6,532,729	6,532,729	(451,482)	(6%)
3741 Law Enforcement Services	(2,310,287)	0	0	0	0	0	0%
<b>Total Additional Funding Support</b>	<b>1,864,434</b>	<b>6,984,211</b>	<b>5,957,970</b>	<b>6,532,729</b>	<b>6,532,729</b>	<b>(451,482)</b>	<b>(6%)</b>
<b>Staffing Positions</b>							
Allocated Positions	102.90	101.90	96.90	94.90	94.90	(7.00)	(7%)

# Probation

## Total Revenues

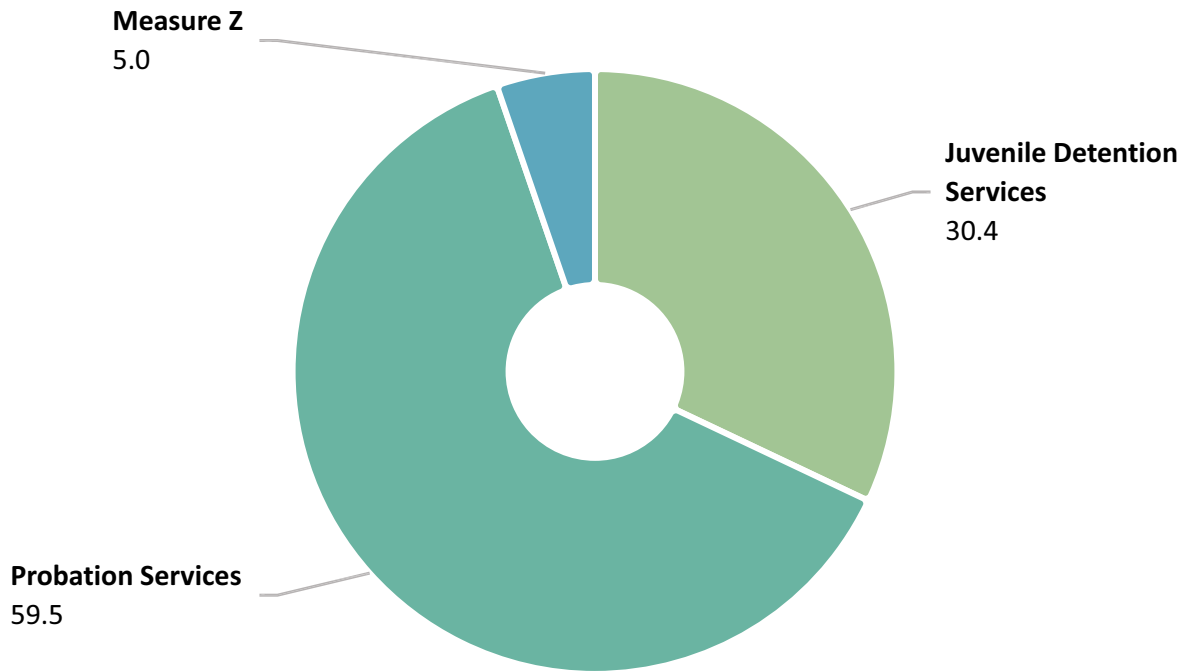


## Total Expenditures

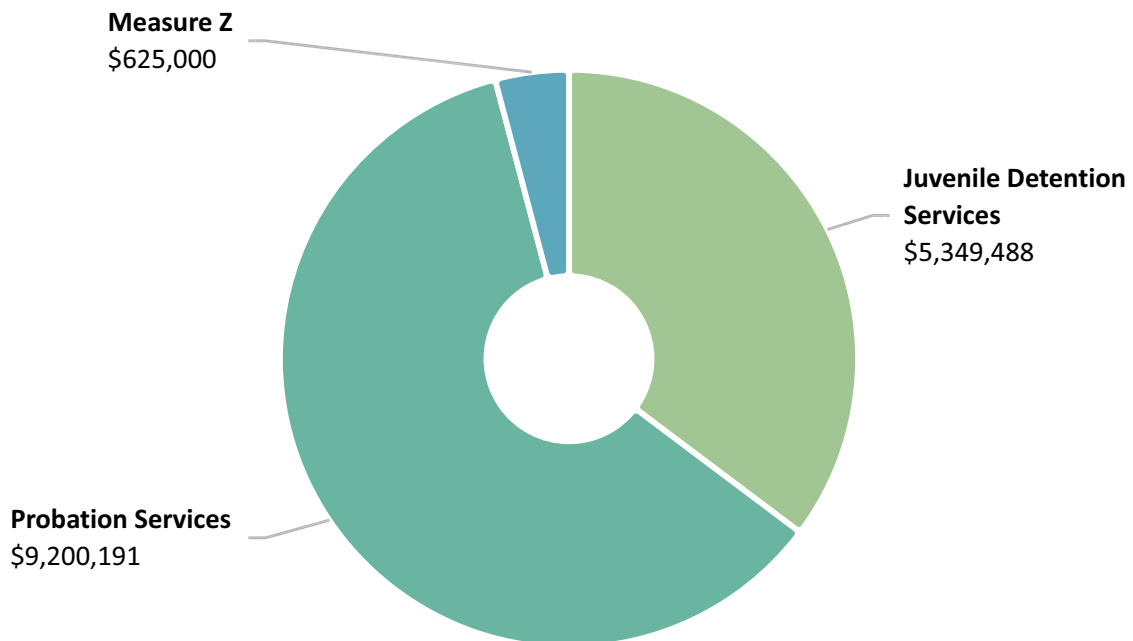


# Probation

## Permanent Positions by Program Area



## Expenditures by Program Area



## Probation

# Juvenile Justice Crime Prevention Act (JJCPA)

## Program Description

The Juvenile Justice Crime Prevention Act (JJCPA) program is funded by state dollars. It is used for the screening, assessment and diversion of youth referred to the HCPD for criminal or delinquent behavior. JJCPA 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.

## FY 2024-25 Proposed Budget Table

1100202

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Other Governmental Agencies	0	320,624	389,928	346,204	346,204	25,580	8%
Other Revenues	0	0	0	0	0	0	0%
<b>Total Revenue</b>	<b>0</b>	<b>320,624</b>	<b>389,928</b>	<b>346,204</b>	<b>346,204</b>	<b>25,580</b>	<b>8%</b>
<b>Transfer In</b>							
Other Financing Sources	437,792	0	0	0	0	0	0%
<b>Total Transfer In</b>	<b>437,792</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Expense</b>							
Salaries & Employee Benefits	261,676	309,018	303,283	331,819	331,819	22,801	7%
Services and Supplies	165,931	159,000	234,039	364,000	364,000	205,000	129%
Other Charges	10,185	7,606	7,606	10,385	10,385	2,779	37%
Special Items	0	(155,000)	(155,000)	0	0	155,000	(100%)
Other Financing Uses	0	0	0	(360,000)	(360,000)	(360,000)	100%
<b>Total Expense</b>	<b>437,792</b>	<b>320,624</b>	<b>389,928</b>	<b>346,204</b>	<b>346,204</b>	<b>25,580</b>	<b>8%</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Additional Funding Support</b>							
1100 General Fund	0	0	0	0	0	0	0%
<b>Total Additional Funding Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Staffing Positions</b>							
Allocated Positions	3.00	2.00	2.00	2.00	2.00	0.00	0%

## Significant Changes

- The proposed expenditure budget for Services and Supplies has increased due to the JJCPA fund balance utilization for a juvenile diversion grant and the expansion of Teen Court services to the Eel River Valley area.
- The proposed expenditure budget for Other Financing Uses has increased due to a change in local accounting practices. JJCPA fund balance is now reflected as Transfer Fund Balance in the Other Financing Uses category, as opposed to Special Items.

# Probation

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## Personnel

There are no personnel changes.

## Probation

# Adult Probation

### Program Description

Adult Probation 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 HCPD administration. It is funded through a state funds, federal grants and the county General Fund.

### FY 2024-25 Proposed Budget Table

1100235

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Fines, Forfeits, Penalties	740	0	150	0	0	0	0%
Other Governmental Agencies	1,875,500	2,699,302	2,773,613	2,293,638	2,293,638	(405,664)	(15%)
Charges for Current Services	2,463	2,000	2,000	2,000	2,000	0	0%
Other Revenues	750	417,912	141,290	333,321	333,321	(84,591)	(20%)
Other Fund Revenue	250,207	0	0	0	0	0	0%
<b>Total Revenue</b>	<b>2,129,660</b>	<b>3,119,214</b>	<b>2,917,053</b>	<b>2,628,959</b>	<b>2,628,959</b>	<b>(490,255)</b>	<b>(16%)</b>
<b>Transfer In</b>							
Other Financing Sources	1,001,119	0	0	0	0	0	0%
<b>Total Transfer In</b>	<b>1,001,119</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Expense</b>							
Salaries & Employee Benefits	4,386,735	5,614,408	5,003,407	5,288,433	5,288,433	(325,975)	(6%)
Services and Supplies	860,594	937,008	881,525	1,004,761	1,004,761	67,753	7%
Other Charges	476,427	520,336	520,336	535,653	535,653	15,317	3%
Fixed Assets	36,187	0	0	12,000	12,000	12,000	100%
Other Financing Uses	198	0	0	(558,750)	(558,750)	(558,750)	100%
<b>Total Expense</b>	<b>5,760,140</b>	<b>7,071,752</b>	<b>6,405,268</b>	<b>6,282,097</b>	<b>6,282,097</b>	<b>(789,655)</b>	<b>(11%)</b>
<b>Net Revenues (Expenditures)</b>	<b>2,629,362</b>	<b>3,952,538</b>	<b>3,488,215</b>	<b>3,653,138</b>	<b>3,653,138</b>	<b>(299,400)</b>	<b>(8%)</b>
<b>Additional Funding Support</b>							
1100 General Fund	2,629,362	3,952,538	3,488,215	3,653,138	3,653,138	(299,400)	(8%)
<b>Total Additional Funding Support</b>	<b>2,629,362</b>	<b>3,952,538</b>	<b>3,488,215</b>	<b>3,653,138</b>	<b>3,653,138</b>	<b>(299,400)</b>	<b>(8%)</b>
<b>Staffing Positions</b>							
Allocated Positions	43.50	43.50	40.50	40.50	40.50	(3.00)	(7%)

# Probation

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## Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to changes in the statewide distribution formula. There has been a significant decrease to Humboldt County Probation's Community Corrections Performance Incentive (SB678) allocation for FY 2024-25.
- The proposed revenue budget for Other Revenues has decreased due to a change in local accounting practices. SB-678 and Juvenile Regional Facility Trust fund balances are now reflected as Transfer Fund Balance in the Other Financing Uses category as, opposed to the Other Revenues category.
- Funding of \$12,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

## Personnel

A decrease of 3.0 FTE positions is proposed. Note: Lower priority vacancies for FY 2024-25 were partially funded. 1.0 FTE Assistant Chief Probation Officer was funded at 25% and 1.0 FTE Probation Officer I/II was funded at 50%.

## Deallocate

- (1.0) FTE Senior Probation Officer
- (2.0) FTE Probation Officer I/II

## Accomplishments

- Achieved substantial completion of a multi-year reconstruction project following a structural fire at the HCPD's main building. Completion of construction will allow staff who have been relocated into temporary workspaces to move back into the HCPD main office. The fire reconstruction was largely completed in April 2024. Moving back into the building will create an improved environment for Juvenile Probation Officers to work with families. (3002)
- Launched social media accounts and began participating in more community events to better inform the community about Probation's approach to public safety through a balance of accountability and rehabilitation, increased community engagement and improved recruitments. (2005)
- Probation officers filed 2,516 pre-trial, criminal and juvenile delinquency reports with the Superior Court of California between July 2023 and March 2024. (Core Services/Other)
- Between July 2023 and March 2024, probation officers completed 1,070 face-to-face contacts with youth, 100 with the parents/care providers of youth, 10,169 face-to-face contacts with adult offenders and 1,382 supervised release contacts. (Core Services/Other)
- Performed 2,038 total grants of supervision between July 2023 and March 2024. (Core Services/Other)

## Goals

- Submit 90% of court reports on time to the Humboldt County Superior Court. These reports provide information that is critical to the sentencing of offenders. Submitting reports in a timely manner supports efforts to efficiently run the court calendar and may have impacts on offenders being released from or taken into custody. (Core Services/Other)
- Include evidence-based cognitive behavioral interventions in at least 30% of office contacts with higher risk offenders. When an offender and a probation officer develop good rapport and the offender is exposed to a significant dosage of Cognitive Behavioral Therapy (CBT), recidivism is decreased and the offender is more likely to overcome criminogenic needs. Reducing recidivism also reduces the likelihood that visitors to the county would be exposed to criminal activity. (2002)
- Continue putting probation officers through the Field Training Program to effectively improve offender outcomes through increased field contacts and searches, improving community safety through offender accountability. (3001)

# Probation

## Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Percent of Court Reports Filed within Statutory Deadline</b>					
Court reports must be filed prior to the court date so that the parties have time to review them in preparation for the hearing. The number of days for which parties must have access to the reports is determined by statute and differs based on the type of report. *FY 2023-24 data is estimated.	95	96	94	96	0
<b>Percent of Office Contacts Utilizing CBT</b>					
Probation Officers use evidence based practices such as Effective Practices in Community Supervision (EPICS) and Interactive Journaling, to introduce offenders to cognitive behavioral interventions during office contacts. *FY 2023-24 data is estimated.	0	0	0	29	0
<b>Number of Field Contacts</b>					
Probation Officers conduct field contacts to provide offenders with accountability. The frequency with which an offender is seen in the field is determined based on an offender's risk level. *FY 2023-24 data is estimated.	4,603	8,377	2,529	4,064	0

# Drug Court

## Program Description

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.

## FY 2024-25 Proposed Budget Table

1100245

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Charges for Current Services	4,182	0	575	0	0	0	0%
Other Fund Revenue	220,000	220,000	220,000	0	0	(220,000)	(100%)
<b>Total Revenue</b>	<b>224,182</b>	<b>220,000</b>	<b>220,575</b>	<b>0</b>	<b>0</b>	<b>(220,000)</b>	<b>(100%)</b>
<b>Expense</b>							
Salaries & Employee Benefits	258,881	400,054	258,799	101,303	101,303	(298,751)	(75%)
Services and Supplies	20,450	24,939	31,991	24,249	24,249	(690)	(3%)
Other Charges	28,752	27,708	28,063	35,976	35,976	8,268	30%
<b>Total Expense</b>	<b>308,082</b>	<b>452,701</b>	<b>318,853</b>	<b>161,528</b>	<b>161,528</b>	<b>(291,173)</b>	<b>(64%)</b>
<b>Net Revenues (Expenditures)</b>	<b>83,900</b>	<b>232,701</b>	<b>98,278</b>	<b>161,528</b>	<b>161,528</b>	<b>(71,173)</b>	<b>(31%)</b>
<b>Additional Funding Support</b>							
1100 General Fund	83,900	232,701	98,278	161,528	161,528	(71,173)	(31%)
<b>Total Additional Funding Support</b>	<b>83,900</b>	<b>232,701</b>	<b>98,278</b>	<b>161,528</b>	<b>161,528</b>	<b>(71,173)</b>	<b>(31%)</b>
<b>Staffing Positions</b>							
Allocated Positions	4.00	4.00	3.00	3.00	3.00	(1.00)	(25%)

## Significant Changes

- The proposed revenue budget for Other Fund Revenues has increased due to a change in local accounting practices. Previously budgeted Interfund Revenue is now represented as Salaries Reimbursed within the Salaries & Employee Benefits category.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the deallocation of 1.0 FTE Legal Office Assistant I/II and due to a change in local accounting practices. Interfund Revenue is now reflected as Salaries Reimbursed in the Salaries & Employee Benefits category. Additionally, Drug Court funding from DHHS is now being reflected as Salaries Reimbursed.

## Personnel

A decrease of 1.0 FTE is proposed. 1.0 FTE Legal Office Assistant was deallocated to neutralize employee salary adjustments and reclassifications made in FY 2023-24. Lower-priority vacancies for FY 2024-25 were partially funded.

### Deallocate

(1.0) FTE Legal Office Assistant

## Probation

# Title IV-E Waiver & Resolution

### Program Description

Title IV-E Waiver & Resolution provides the HCPD's wraparound services and support for delinquent youth who are 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 & Human Services (DHHS).

### FY 2024-25 Proposed Budget Table

1100257

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Other Revenues	0	285,811	159,992	0	0	(285,811)	(100%)
Other Fund Revenue	178,197	10,465	10,465	0	0	(10,465)	(100%)
<b>Total Revenue</b>	<b>178,197</b>	<b>296,276</b>	<b>170,457</b>	<b>0</b>	<b>0</b>	<b>(296,276)</b>	<b>(100%)</b>
<b>Transfer In</b>							
Other Financing Sources	10,465	0	0	0	0	0	0%
<b>Total Transfer In</b>	<b>10,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Expense</b>							
Salaries & Employee Benefits	177,906	274,200	148,381	143,071	143,071	(131,129)	(48%)
Services and Supplies	485	3,364	3,364	3,364	3,364	0	0%
Other Charges	10,271	18,712	18,712	39,051	39,051	20,339	109%
Other Financing Uses	0	0	0	(185,486)	(185,486)	(185,486)	100%
<b>Total Expense</b>	<b>188,662</b>	<b>296,276</b>	<b>170,457</b>	<b>0</b>	<b>0</b>	<b>(296,276)</b>	<b>(100%)</b>
<b>Transfer Out</b>							
Transfer	0	0	0	0	0	0	0%
<b>Total Transfer Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Additional Funding Support</b>							
1100 General Fund	0	0	0	0	0	0	0%
<b>Total Additional Funding Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Staffing Positions</b>							
Allocated Positions	2.00	2.00	2.00	1.00	1.00	(1.00)	(50%)

### Significant Changes

- The proposed revenue budget for Other Revenues has decreased due to DHHS contracting out for wrap around services rather than Probation providing services.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to deallocation of 1.0 FTE Senior Probation Officer. DHHS entered into a contract with a community-based organization (CBO) for wrap services. Probation previously received \$375,000 annually from DHHS as passthrough funds to support wrap services. The bulk of wrap services will now be performed by a contracted vendor and DHHS will deduct Probation's portion of the

# Probation

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contract costs from the allocation Probation will receive. Exact costs will vary depending on the volume of Probation youth served and are unknown at this time.

- The proposed expenditure budget for Other Charges has increased due to an increase in direct client services for families receiving wrap services.
- The proposed expenditure budget for Other Financing Uses has increased due to a change in local accounting practices. Juvenile Regional Facility Trust fund balance being utilized is now represented as Transfer Fund Balance within the Other Financing Uses category. Various prior fund balance activity was recognized within the Other Revenues and Other Financing Sources categories.

## Personnel

A decrease of 1.0 FTE is proposed due to the deallocation of 1.0 FTE Senior Probation Officer.

### Deallocate

(1.0) FTE Senior Probation Officer

## Probation

# Probation Realignment

### Program Description

Probation Realignment 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.

### FY 2024-25 Proposed Budget Table

**3741294**

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Other Governmental Agencies	0	2,774,892	2,728,444	2,410,362	2,410,362	(364,530)	(13%)
<b>Total Revenue</b>	<b>0</b>	<b>2,774,892</b>	<b>2,728,444</b>	<b>2,410,362</b>	<b>2,410,362</b>	<b>(364,530)</b>	<b>(13%)</b>
<b>Transfer In</b>							
Other Financing Sources	2,284,772	0	0	0	0	0	0%
<b>Total Transfer In</b>	<b>2,284,772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Expense</b>							
Salaries & Employee Benefits	1,266,577	1,576,830	1,530,627	1,781,019	1,781,019	204,189	13%
Services and Supplies	229,135	296,500	296,255	296,500	296,500	0	0%
Other Charges	180,185	301,562	301,562	320,843	320,843	19,281	6%
Fixed Assets	0	0	0	12,000	12,000	12,000	100%
Other Financing Uses	609,421	600,000	600,000	0	0	(600,000)	(100%)
<b>Total Expense</b>	<b>2,285,318</b>	<b>2,774,892</b>	<b>2,728,444</b>	<b>2,410,362</b>	<b>2,410,362</b>	<b>(364,530)</b>	<b>(13%)</b>
<b>Net Revenues (Expenditures)</b>	<b>546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Additional Funding Support</b>							
3741 Law Enforcement Services	546	0	0	0	0	0	0%
<b>Total Additional Funding Support</b>	<b>546</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Staffing Positions</b>							
Allocated Positions	13.00	13.00	13.00	13.00	13.00	0.00	0%

### Significant Changes

- The proposed revenue budget for Other Governmental Agencies has decreased due to HCPD's portion of the Drug MediCal match moving out of Probation Realignment. Rather than transfer these funds from the community corrections trust into Probation Realignment only to then journal them to DHHS-Substance Use Disorder (SUD) budget unit 1180425, these funds will now be transferred from the trust directly to DHHS-SUD. This process is well-documented within a Community Corrections Executive Committee agenda item and there is sufficient documentation to show that these funds are being transferred for the purpose of providing Probation's share of the Drug MediCal match. Prior to Drug MediCal, these funds were allocated to Probation for the purpose of subsidizing SUD treatment for offenders.

# Probation

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- The proposed expenditure budget for Salaries & Employee Benefits has increased due to salary range adjustments to the Probation Officer salary schedule based on a study by Human Resources consultants and approved by the Board of Supervisors.
- The proposed expenditure budget for Other Financing Uses has decreased due to HCPD's portion of the Drug MediCal match moving out of Probation Realignment. Rather than transfer these funds from the community corrections trust into Probation Realignment only to then journal them to DHHS-Substance Use Disorder (SUD) budget unit 1180425, these funds will now be transferred from the trust directly to DHHS-SUD. This process is well-documented within a Community Corrections Executive Committee agenda item and there is sufficient documentation to show that these funds are being transferred for the purpose of providing Probation's share of the Drug MediCal match. Prior to Drug MediCal, these funds were allocated to Probation for the purpose of subsidizing SUD treatment for offenders.
- Funding of \$12,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

## Personnel

There are no personnel changes.

## Probation

# Juvenile Hall

### Program Description

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 Humboldt and Del Norte counties. In addition, the Juvenile Hall houses the New Horizons Program and the Secure Youth Treatment Program (SYTP). New Horizons is a 6-month secure treatment program operated in conjunction with the Department of Health & Human Services. Participants are provided a wide array of mental health, substance use disorder and cognitive behavioral treatment services. The SYTP is for court-ordered youth who have been adjudicated for an offense listed in 707(b) of the Welfare & Institutions Code. The county's SYTP program description can be found on the Humboldt County Probation Department's website.

### FY 2024-25 Proposed Budget Table

**1100234**

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Other Governmental Agencies	989,723	2,387,090	2,322,024	3,076,425	3,076,425	689,335	29%
Other Revenues	0	447,936	180,780	180,000	180,000	(267,936)	(60%)
<b>Total Revenue</b>	<b>989,723</b>	<b>2,835,026</b>	<b>2,502,804</b>	<b>3,256,425</b>	<b>3,256,425</b>	<b>421,399</b>	<b>15%</b>
<b>Transfer In</b>							
Other Financing Sources	1,364,938	0	0	0	0	0	0%
<b>Total Transfer In</b>	<b>1,364,938</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Expense</b>							
Salaries & Employee Benefits	2,642,015	3,742,509	3,143,256	4,216,085	4,216,085	473,576	13%
Services and Supplies	387,666	472,854	394,775	469,289	469,289	(3,565)	(1%)
Other Charges	180,422	197,730	197,980	409,304	409,304	211,574	107%
Fixed Assets	126,723	292,612	265,000	527,000	527,000	234,388	80%
Other Financing Uses	12,441	222,384	222,384	(272,190)	(272,190)	(494,574)	(222%)
<b>Total Expense</b>	<b>3,349,268</b>	<b>4,928,089</b>	<b>4,223,395</b>	<b>5,349,488</b>	<b>5,349,488</b>	<b>421,399</b>	<b>9%</b>
<b>Net Revenues (Expenditures)</b>	<b>994,607</b>	<b>2,093,063</b>	<b>1,720,591</b>	<b>2,093,063</b>	<b>2,093,063</b>	<b>0</b>	<b>0%</b>
<b>Additional Funding Support</b>							
1100 General Fund	994,607	2,093,063	1,720,591	2,093,063	2,093,063	0	0%
<b>Total Additional Funding Support</b>	<b>994,607</b>	<b>2,093,063</b>	<b>1,720,591</b>	<b>2,093,063</b>	<b>2,093,063</b>	<b>0</b>	<b>0%</b>
<b>Staffing Positions</b>							
Allocated Positions	31.40	31.40	30.40	30.40	30.40	(1.00)	(3%)

### Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to the Department of Juvenile Justice (DJJ) Realignment allocation budgeted for SYTP.

# Probation

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- The proposed expenditure budget for Salaries & Employee Benefits has increased due to wage adjustments to the Juvenile Corrections Officer salary schedule affecting Juvenile Corrections Officer I/II, Senior Juvenile Corrections Officer, Supervising Juvenile Corrections Officer, Juvenile Corrections Facility Manager and Probation Division Director classifications. (1.0 FTE personnel deallocation was made to partially offset costs, but the majority of the cost was offset via deallocations in budget unit 1100235.)
- The proposed expenditure budget for Other Charges has increased due to additional Support and Care of Persons for the Secure Youth Treatment Program (SYTP.)
- The proposed expenditure budget for Fixed Assets has increased due to AB178 funds (Juvenile Facility Improvement) budgeted for: JH Greenhouse, JH Wifi for Tablets, JH ADA showers JH rain gutters and JH HVAC repair.
- The proposed expenditure budget for Other Financing Uses has increased due to a change in local accounting practices. JJCPA fund balance being utilized is now represented in Transfer Fund Balance as a result of the Interfund Expenditures line discontinuance. This activity was previous recognized as Other Revenues.
- Funding of \$527,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

## Personnel

A decrease of 1.0 FTE is proposed due to the deallocation of 1.0 FTE Supervising Juvenile Corrections Officer. In addition, during FY 2023-24, 1.0 FTE Senior Fiscal Assistant was deallocated in place of 1.0 FTE Fiscal Officer. Note: 1.0 FTE Supervising Juvenile Corrections Officer and 4.0 FTE Senior Juvenile Corrections Officers were budgeted as underfills.

### Deallocate

(1.0) FTE Supervising Juvenile Corrections Officer  
(1.0) FTE Senior Fiscal Assistant

### Allocate

1.0 FTE Fiscal Officer

## Accomplishments

- FY 2023-24 was the first year the SYTP was operational with sentenced youth serving their term in the program. The program has been designed to provide individual rehabilitation plans to account for changing needs of youth who may be detained for longer periods of time than the traditional population and to ensure appropriate programming for sentenced individuals who have the potential to remain detained in juvenile hall up to age 25. Preparing for an older population in juvenile hall has required a review and update of practices. (Core Services/Other)
- Worked with College of the Redwoods, the Humboldt County Office of Education and Project Rebound throughout FY 2023-24 to increase access to college classes for youth in the juvenile hall. Youth in the SYTP have been successfully earning college credits while serving their terms. This can help with successful reentry into the community; the youth build a prosocial support network associated with College of the Redwoods that can assist them in continued progress upon their release and completed academic classes increase their employability. (1001)
- Implemented Guardian RFID, providing hardware and a platform to digitize bed checks and detainee movement throughout the facility. This system improves both efficiency and safety. (Core Services/Other)

## Goals

- Build on the enrollment of the facility into the Cal-Fresh Harvest of the Month Program by constructing a vegetable garden. Detained youth would participate in growing vegetables which would be incorporated into their meals. (Core Services/Other)
- Continue to work in collaboration with the Sheriff's Office to establish a contract with ViaPath to provide detainees with access to secure tablets. For youth in the Juvenile Hall, this could expand communication with family members as well as access to pre-approved educational materials and entertainment. (1001)

# Probation

## Goals

- Ensure that detained youth have access to enrichment activities by increasing the number of providers who come to Juvenile Hall. Working with community-based organizations or individuals who regularly come into the Juvenile Hall to share their talents allows youth to advance their knowledge and experience in areas such as culture, art and music. (1001)

## Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Number of Youth Booked into Juvenile Hall</b>					
Some youth are booked into the Juvenile Hall more than one time during the fiscal year. This performance measure reflects the number of youth who were booked as opposed to the number of bookings. *FY 2023-24 data is estimated.	59	51	39	37	0
<b>Number of Bookings</b>					
This performance measure counts the number of times a youth was booked into Juvenile Hall. Some youth are booked more than once, and each booking is reflected in these numbers. *FY 2023-24 data is estimated.	80	80	57	59	0

# Probation Measure Z

## Program Description

Probation Measure Z manages and tracks expenditures related to the allocation of five Measure Z-funded Probation Officer (PO) positions. Operationally, the officers are embedded into the Adult Divisions of the department, providing case management and field work.

## FY 2024-25 Proposed Budget Table

1100296

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Expense</b>							
Salaries & Employee Benefits	447,040	663,714	608,691	584,517	584,517	(79,197)	(12%)
Services and Supplies	1,512	25,310	25,310	18,300	18,300	(7,010)	(28%)
Other Charges	18,301	16,885	16,885	22,183	22,183	5,298	31%
<b>Total Expense</b>	<b>466,852</b>	<b>705,909</b>	<b>650,886</b>	<b>625,000</b>	<b>625,000</b>	<b>(80,909)</b>	<b>(11%)</b>
<b>Net Revenues (Expenditures)</b>	<b>466,852</b>	<b>705,909</b>	<b>650,886</b>	<b>625,000</b>	<b>625,000</b>	<b>(80,909)</b>	<b>(11%)</b>
<b>Additional Funding Support</b>							
1100 General Fund	466,852	705,909	650,886	625,000	625,000	(80,909)	(11%)
<b>Total Additional Funding Support</b>	<b>466,852</b>	<b>705,909</b>	<b>650,886</b>	<b>625,000</b>	<b>625,000</b>	<b>(80,909)</b>	<b>(11%)</b>
<b>Staffing Positions</b>							
Allocated Positions	6.00	6.00	6.00	5.00	5.00	(1.00)	(17%)

## Significant Changes

- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to the deallocation of 1.0 FTE Probation Officer II as a result of a reduction in the department’s Measure Z allocation.

## Personnel

A decrease of 1.0 FTE is proposed.

### Deallocate

(1.0) FTE Probation Officer I/II



# PUBLIC DEFENDER Departmental Summary

**Luke Brownfield, Public Defender**

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The Humboldt County Public Defender is dedicated to upholding the principles of justice and protecting the constitutional rights of clients through vigorous legal advocacy. The Public Defender’s mission is rooted in providing high-quality legal representation while prioritizing compassion and respect for every individual served.

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	\$6,108,360
Revenues + Other Financing Sources	\$1,039,124
General Fund Contribution	\$5,069,236
Personnel	30.0
% General Fund Contribution	83%

## Program Discussion

The United States and California Constitutions ensure that individuals accused of crimes have the right to legal representation. The right to counsel, commonly referred to as indigent defense, lies at the base of our civil and political institutions and is fundamental to the principles of liberty and justice because it ensures that individuals accused of crimes have a fair opportunity to defend themselves against the power of the government.

The term “indigent defense” can be misleading, as securing the services of private defense attorneys comes with a significant financial burden, rendering it unattainable for the majority of U.S. residents. Humboldt County mirrors this reality, where the Public Defender provides legal representation to more than 80% of county residents facing criminal charges, as well as those involved in mental health and conservatorship proceedings that may result in their loss of liberty.

The Humboldt County Public Defender adopts a client-centered approach, offering comprehensive guidance and support to address both legal and social needs. Through dedication, professionalism and collaborative teamwork, the office strives to achieve fairer outcomes for clients and foster positive change in the local legal system. The team of attorneys, investigators and support personnel is committed to delivering high-quality holistic representation.

The Humboldt County Public Defender includes two separate and independent offices, each required to function as distinct entities with separate operational aspects including files, computers, equipment, and personnel, including investigators and support staff. This organizational structure ensures the required “ethical wall” between the offices remains so that both offices can represent clients without any bias or undue influence, preventing potential conflicts that could arise from unauthorized access to cases or information.

Together, the Public Defender offices employ 30 full-time personnel representing a range of ethnic and economic backgrounds. The Public Defender has 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 Public Defender includes the following budget units:

- 1100219 Public Defender
- 1100246 Conflict Counsel
- 1100295 Public Defender Measure Z

Additional services provided by the Public Defender include the following:

- Re-Entry Services: Each office employs a full-time social worker whose objective is to connect clients with essential services and support to facilitate their journey towards a successful life. These committed and well-informed staff

# Public Defender

members collaborate with clients to devise a plan aimed at preventing further involvement in the criminal justice system by facilitating access to various services. These services include assistance with Medi-Cal and Social Security applications, access to substance abuse treatment, obtaining critical records, securing California identification, arranging for transportation via bus tickets and temporary shelter arrangements. Services remain accessible even after clients have completed their court obligations and are dedicated to breaking the cycle of arrest and incarceration.

- **Post Relief Conviction Services:** Sentencing laws have the potential to evolve over time. In the event of such changes, a petition for sentence modification must be submitted to the court that issued the initial sentence for each specific case. The Public Defender undertakes the representation of qualified clients by drafting and submitting the modification request to the relevant local court.
- **Expungement:** Those who have fulfilled probation requirements and were not sentenced to state prison may qualify to expunge their entire case. Qualified individuals receive legal representation to seek expungement of prior convictions. This process frequently enhances employment and housing prospects for individuals who have complied with all probation conditions.

This program supports the Board of Supervisors’ Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety and supporting a well-trained workforce.

## FY 2024-25 Proposed Budget Table

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Other Governmental Agencies	720,893	989,563	870,476	1,002,124	1,002,124	12,561	1%
Charges for Current Services	1,484	20,000	22,000	2,000	2,000	(18,000)	(90%)
Other Revenues	164	0	0	0	0	0	0%
General Fund Contribution	0	0	0	0	0	0	0%
Other Fund Revenue	0	0	85,000	35,000	35,000	35,000	100%
<b>Total Revenue</b>	<b>722,540</b>	<b>1,009,563</b>	<b>977,476</b>	<b>1,039,124</b>	<b>1,039,124</b>	<b>29,561</b>	<b>3%</b>
<b>Transfer In</b>							
Other Financing Sources	49,583	20,000	23,565	0	0	(20,000)	(100%)
<b>Total Transfer In</b>	<b>49,583</b>	<b>20,000</b>	<b>23,565</b>	<b>0</b>	<b>0</b>	<b>(20,000)</b>	<b>(100%)</b>
<b>Expense</b>							
Salaries & Employee Benefits	4,213,705	4,934,639	4,871,098	5,025,778	5,025,778	91,139	2%
Services and Supplies	383,245	711,043	768,996	681,382	681,382	(29,661)	(4%)
Other Charges	370,640	357,390	357,390	366,200	366,200	8,810	2%
Fixed Assets	0	0	85,000	35,000	35,000	35,000	100%
Other Financing Uses	0	34,000	19,565	0	0	(34,000)	(100%)
<b>Total Expense</b>	<b>4,967,590</b>	<b>6,037,072</b>	<b>6,102,049</b>	<b>6,108,360</b>	<b>6,108,360</b>	<b>71,288</b>	<b>1%</b>
<b>Net Revenues (Expenditures)</b>	<b>4,195,466</b>	<b>5,007,509</b>	<b>5,101,008</b>	<b>5,069,236</b>	<b>5,069,236</b>	<b>61,727</b>	<b>1%</b>
<b>Additional Funding Support</b>							
1100 General Fund	4,195,466	5,007,509	5,101,008	5,069,236	5,069,236	61,727	1%
<b>Total Additional Funding Support</b>	<b>4,195,466</b>	<b>5,007,509</b>	<b>5,101,008</b>	<b>5,069,236</b>	<b>5,069,236</b>	<b>61,727</b>	<b>1%</b>

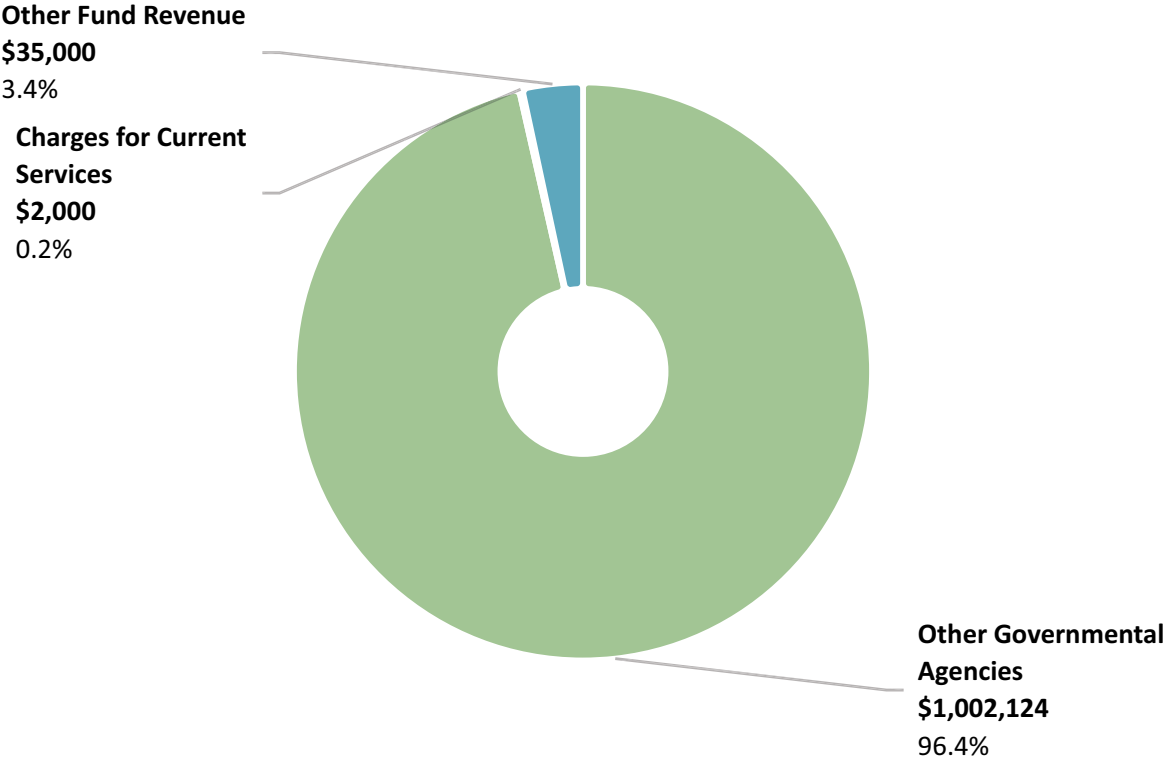
# Public Defender

## FY 2024-25 Proposed Budget Table

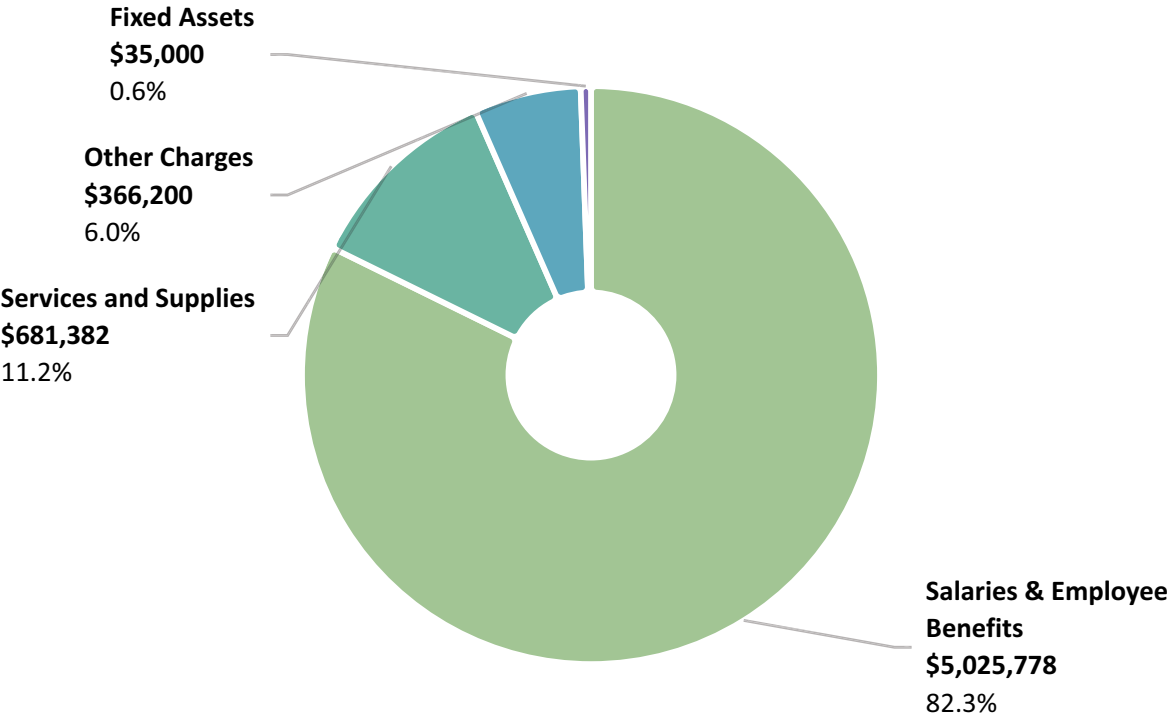
	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Staffing Positions</b>							
Allocated Positions	33.00	33.00	33.00	30.00	30.00	(3.00)	(9%)

# Public Defender

## Total Revenues

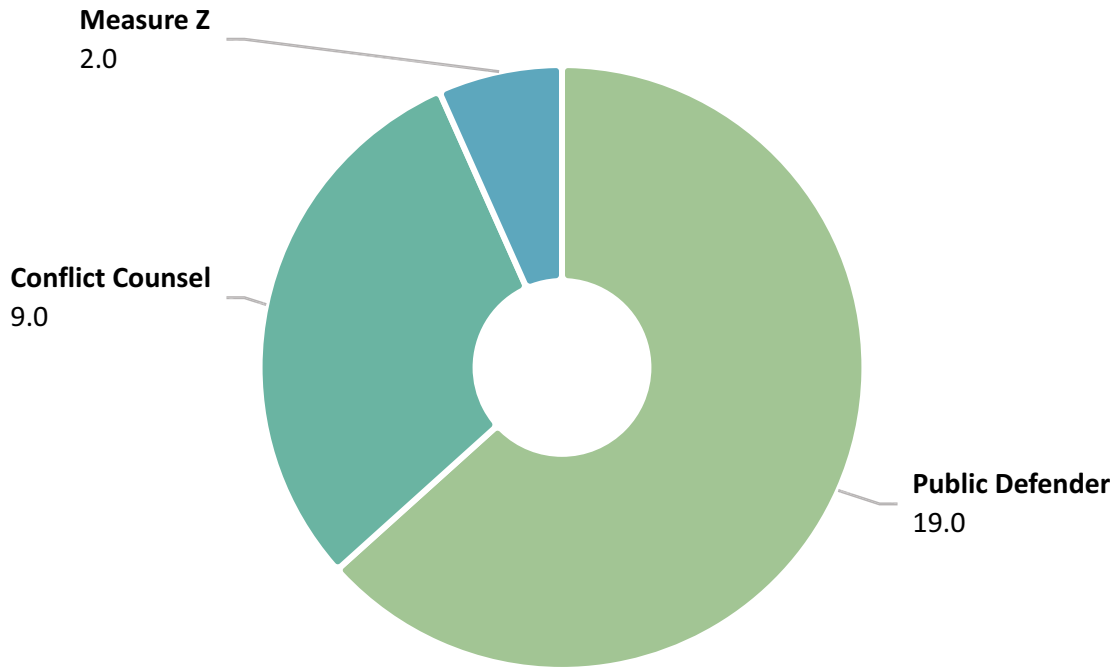


## Total Expenditures

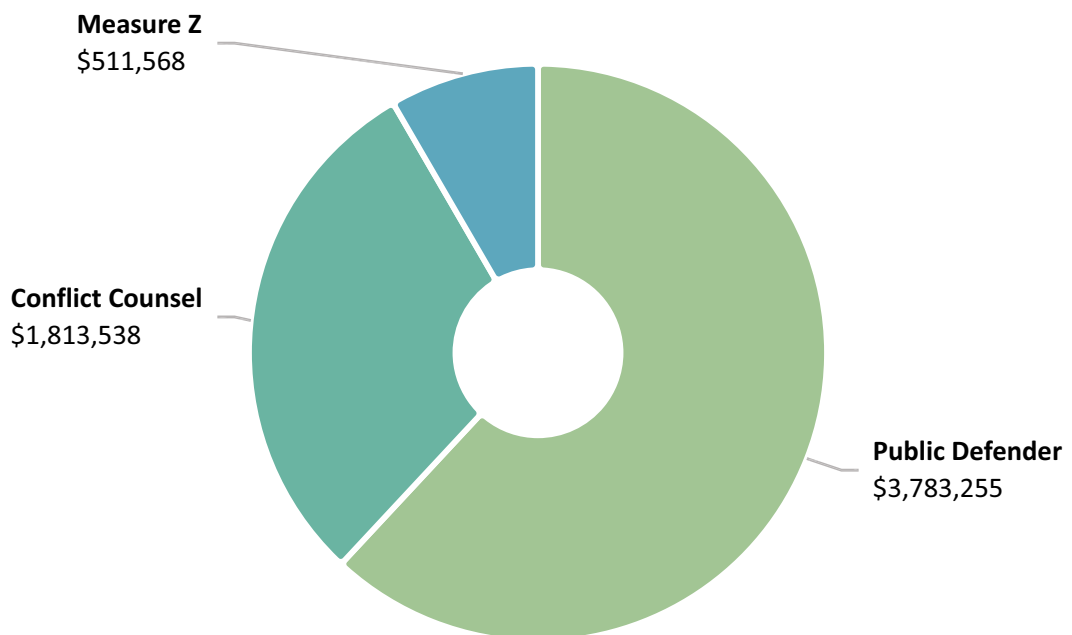


# Public Defender

## Permanent Positions by Program Area



## Expenditures by Program Area



# Public Defender

## Program Description

The Public Defender's office handles over 67% of the cases assigned by the local court for indigent defense services. It also provides administrative support to both Public Defender offices. Alongside adult criminal cases, the office represents individuals unable to afford legal counsel in conservatorship and probate matters, family law contempt cases and juveniles facing criminal charges. The Public Defenders manages the majority of individuals requiring post-conviction services.

## FY 2024-25 Proposed Budget Table

1100219

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Other Governmental Agencies	720,893	989,563	870,476	1,002,124	1,002,124	12,561	1%
Charges for Current Services	1,462	20,000	22,000	2,000	2,000	(18,000)	(90%)
Other Revenues	164	0	0	0	0	0	0%
General Fund Contribution	0	0	0	0	0	0	0%
<b>Total Revenue</b>	<b>722,519</b>	<b>1,009,563</b>	<b>892,476</b>	<b>1,004,124</b>	<b>1,004,124</b>	<b>(5,439)</b>	<b>(1%)</b>
<b>Transfer In</b>							
Other Financing Sources	49,583	20,000	23,565	0	0	(20,000)	(100%)
<b>Total Transfer In</b>	<b>49,583</b>	<b>20,000</b>	<b>23,565</b>	<b>0</b>	<b>0</b>	<b>(20,000)</b>	<b>(100%)</b>
<b>Expense</b>							
Salaries & Employee Benefits	2,785,320	3,197,726	3,119,185	3,236,196	3,236,196	38,470	1%
Services and Supplies	260,707	371,695	267,043	253,498	253,498	(118,197)	(32%)
Other Charges	302,160	294,190	294,190	293,561	293,561	(629)	(0%)
Other Financing Uses	0	34,000	19,565	0	0	(34,000)	(100%)
<b>Total Expense</b>	<b>3,348,187</b>	<b>3,897,611</b>	<b>3,699,983</b>	<b>3,783,255</b>	<b>3,783,255</b>	<b>(114,356)</b>	<b>(3%)</b>
<b>Net Revenues (Expenditures)</b>	<b>2,576,085</b>	<b>2,868,048</b>	<b>2,783,942</b>	<b>2,779,131</b>	<b>2,779,131</b>	<b>(88,917)</b>	<b>(3%)</b>
<b>Additional Funding Support</b>							
1100 General Fund	2,576,085	2,868,048	2,783,942	2,779,131	2,779,131	(88,917)	(3%)
<b>Total Additional Funding Support</b>	<b>2,576,085</b>	<b>2,868,048</b>	<b>2,783,942</b>	<b>2,779,131</b>	<b>2,779,131</b>	<b>(88,917)</b>	<b>(3%)</b>
<b>Staffing Positions</b>							
Allocated Positions	21.00	21.00	21.00	19.00	19.00	(2.00)	(10%)

## Significant Changes

- The proposed expenditure budget for Services and Supplies has decreased due to an effort to balance the departments budget through reductions in professional services and travel.

# Public Defender

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- The proposed expenditure budget for Other Financing Uses has decreased due to the grant period for the Board and State Community Corrections Critical Services project ending June 30, 2024.

## Personnel

A decrease of 2.0 FTE is proposed as a result of a reduction in available funding.

## Deallocate

(1.0) FTE Legal Office Assistant I/II

(1.0) FTE Deputy Public Defender

## Accomplishments

- Provided quality legal representation to county residents who could not afford the cost of private counsel, including those those involved in mental health and conservatorship proceedings that may result in their loss of liberty. (1001)
- Ensured clients' rights were protected throughout legal proceedings, including investigations, court appearances and trials. (1001)
- Sought outside funding sources and services to supplement indigent defense services. (1001)
- Incorporated holistic indigent defense services to address a variety of socioeconomic issues that often lead to involvement in the criminal justice system. (Core Services/Other)
- Provided staff with necessary equipment, supplies and opportunities for continuing education and training. (3001)
- Assisted over 200 clients in accessing critical services including mental health/substance abuse treatment, medical treatment and medications, Medi-Cal and Social Security benefits and temporary shelter. (Core Services/Other)
- Increased the number of clients entering diversion programs to significantly increase the probability that they will re-enter the criminal justice system. (Core Services/Other)
- Provide social services including case management for clients needing ongoing assistance in accessing temporary shelter and other critical services. (4001)

## Goals

- Expand the existing social services unit to increase the number of clients that need assistance accessing critical services, temporary shelter and permanent housing. (4001)
- Seek funding to paint the interior of the office building and repair the roof that leaks during major storms. (3002)
- Reduce the number of clients that are incarcerated as a result of socioeconomic barriers by continuing to embrace a holistic approach to indigent defense services. (Core Services/Other)
- Invest in employee growth and development through continuing education, training programs and workshops. (3001)
- Continue to seek outside funding sources to provide community appropriate levels of service. (Core Services/Other)
- Increase employee retention by seeking additional resources to address the inequity in pay of support staff compared to other county departments with duties that are equitable, appropriate and align with the value of the work performed. (Core Services/Other)
- Increase the efficiency and accuracy of the client case management system by integrating the office's case management software with the local court's case management software. (1001)

# Public Defender

## Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Number of New Cases Appointed by the Court</b>					
New cases appointed by the court to the Public Defender's office by fiscal year.	5,715	4,024	4,322	4,404	0
*FY 2023-24 data not yet available.					

# Conflict Counsel

## Program Description

A second tier of indigent defense, the Conflict Counsel Office, was established in 1994 to stabilize the costs associated with providing indigent defense services. Per the California State Bar Rules of Professional Conduct, attorneys are prohibited from representing clients in cases where a conflict of interest arises, such as situations where an attorney's obligations to one client may compromise the interests of another. In 2016, as part of an ongoing initiative to enhance efficiency and manage resources, the Public Defender offices underwent restructuring. This involved integrating the Conflict Counsel Office as a division of the Public Defender, facilitating the consolidation of administrative functions for both departments. The restructuring was designed to reduce costs while maintaining the the necessary "ethical wall" between the offices. Conflict Counsel handles over 33% of the cases assigned by the local court for indigent defense services.

## FY 2024-25 Proposed Budget Table

1100246

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Charges for Current Services	22	0	0	0	0	0	0%
General Fund Contribution	0	0	0	0	0	0	0%
Other Fund Revenue	0	0	85,000	35,000	35,000	35,000	100%
<b>Total Revenue</b>	<b>22</b>	<b>0</b>	<b>85,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>100%</b>
<b>Expense</b>							
Salaries & Employee Benefits	1,209,053	1,487,835	1,464,248	1,499,094	1,499,094	11,259	1%
Services and Supplies	116,976	139,348	301,953	215,116	215,116	75,768	54%
Other Charges	59,111	57,022	57,022	64,328	64,328	7,306	13%
Fixed Assets	0	0	85,000	35,000	35,000	35,000	100%
<b>Total Expense</b>	<b>1,385,140</b>	<b>1,684,205</b>	<b>1,908,223</b>	<b>1,813,538</b>	<b>1,813,538</b>	<b>129,333</b>	<b>8%</b>
<b>Net Revenues (Expenditures)</b>	<b>1,385,118</b>	<b>1,684,205</b>	<b>1,823,223</b>	<b>1,778,538</b>	<b>1,778,538</b>	<b>94,333</b>	<b>6%</b>
<b>Additional Funding Support</b>							
1100 General Fund	1,385,118	1,684,205	1,823,223	1,778,538	1,778,538	94,333	6%
<b>Total Additional Funding Support</b>	<b>1,385,118</b>	<b>1,684,205</b>	<b>1,823,223</b>	<b>1,778,538</b>	<b>1,778,538</b>	<b>94,333</b>	<b>6%</b>
<b>Staffing Positions</b>							
Allocated Positions	10.00	10.00	10.00	9.00	9.00	(1.00)	(10%)

## Significant Changes

- The proposed revenue budget for Other Fund Revenues has increased due to carryforward of Finance Plan funds to complete the ADA project to move Conflict Counsel into a new building.
- The proposed expenditure budget for Services and Supplies has increased due to an increased in professional and special services and utilities costs to allow for one-time costs associated with the relocation of the Conflict Counsel office to comply with ADA requirements and the increase in rent of the new location.

# Public Defender

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- The proposed expenditure budget for Fixed Assets has increased due to carryforward of the ADA project to move Conflict Counsel into a new building.
- Funding of \$35,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

## Additional Funding Requests

Conflict Counsel submitted one additional funding request totaling \$54,162.

	Requested	Proposed
1. \$54,162 for maintenance of the current level of indigent defense services provided to county residents. Further reductions in allocated staff would render the office incapable of accepting additional court-appointed cases until the offices' caseload is brought down to a suitable ratio aligning with professional requirements, ethical standards and staff capacity.	54,162	54,162

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## Personnel

A decrease in 1.0 FTE is proposed as a result of a reduction in funding.

### Deallocate

(1.0) FTE Legal Office Assistant I/II

# Public Defender Measure Z

## Program Description

Public Defender Measure Z provides critical funding for 1.0 FTE Attorney in the Public Defender Office and 1.0 FTE Investigator in the Conflict Counsel Office. Supplemental funding provided through Measure Z allows the offices to provide essential services to approximately 1,000 clients each year.

## FY 2024-25 Proposed Budget Table

1100292

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Expense</b>							
Salaries & Employee Benefits	219,332	249,078	287,665	290,488	290,488	41,410	17%
Services and Supplies	5,562	200,000	200,000	212,768	212,768	12,768	6%
Other Charges	9,369	6,178	6,178	8,312	8,312	2,134	35%
<b>Total Expense</b>	<b>234,263</b>	<b>455,256</b>	<b>493,843</b>	<b>511,568</b>	<b>511,568</b>	<b>56,312</b>	<b>12%</b>
<b>Net Revenues (Expenditures)</b>	<b>234,263</b>	<b>455,256</b>	<b>493,843</b>	<b>511,568</b>	<b>511,568</b>	<b>56,312</b>	<b>12%</b>
<b>Additional Funding Support</b>							
1100 General Fund	234,263	455,256	493,843	511,568	511,568	56,312	12%
<b>Total Additional Funding Support</b>	<b>234,263</b>	<b>455,256</b>	<b>493,843</b>	<b>511,568</b>	<b>511,568</b>	<b>56,312</b>	<b>12%</b>
<b>Staffing Positions</b>							
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00	0%

## Significant Changes

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to negotiated salary and benefit increases.

## Personnel

There are no personnel changes.



# SHERIFF Departmental Summary

**William F. Honsal, Sheriff-Coroner/Public Administrator**

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Mission: Protect and serve the community and earn the public’s trust through compassion and accountability.

Vision: To be the safest rural community in California where peace, justice and freedom thrive.

## Program Discussion

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 their duties and to designate deputies.

The 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 and sub-budget units:

### 1100243 Correctional Facility

- 1100243100 - Sheriff’s Work Alternative Program (SWAP)
- 1100243200 - Jail Based Competency Program (JBCT)
- 1100243400 - Jail Armory
- 1100243500 - Inmate Transportation
- 1100243600 - Jail Training
- 1100243900 - CDPH Covid-19 Detection & Mitigation Grant
- 1100243901 - CDPH Path JI Plan & Cap Grant

### 1100490 Jail Medical

### 3884127 Inmate Welfare Fund (IWF)

### 1100297 Sheriff’s Measure Z

- 1100297130 - Command Team
- 1100297200 - Patrol Deputies
- 1100297300 - Field Training Deputies and Recruits
- 1100297360 - Dispatch
- 1100297364 - Property/Evidence

### Sheriff’s Fiduciary Programs

- 3495126 Cal-ID/RAN

Budget Totals	FY 2024-25
Expenditures + Other Financing Uses	\$68,730,222
Revenues + Other Financing Sources	\$26,081,441
General Fund Contribution	\$42,648,781
Personnel	275.0
% General Fund Contribution	62%

# Sheriff

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- 3644265 Drug Task Force
- 3648000 15% Prevention Program Trust Fund

## 1100272 Coroner/Public Administrator (previously 1100221400)

- 1100272010 - Public Administrator (previously 1100221450)
- 1100272100 - PH Gender Identification Grant (previously 1100221904)

## 1100274 Office of Emergency Services (previously 1100221800)

- 1100274010 - Sheriff Emergency Response (previously 1100221899)
- 1100274111 - Homeland Security Grant 1 (previously 1100221810)
- 1100274112 - Homeland Security Grant 2 (previously 1100221820)
- 1100274113 - Homeland Security Grant 3 (previously 1100221830)
- 1100274140 - Hazard Mitigation Grant (previously 1100221840)
- 1100274150 - Emergency Management Performance Grant 1 (previously 1100221850)
- 1100274151 - Emergency Management Performance Grant 2 (previously 1100221851)

## 1100278 Animal Shelter (previously 1100221700)

- 1100278100 - Animal Control (previously 1100221701)

## 1100221 Sheriff's Operations

- 1100221100 - Administration
- 1100221001 - Miscellaneous
- 1100221005 - Dept of Justice Tracking
- 1100221110 - K9 Program
- 1100221120 - Main Station Shared Costs
- 1100221130 - Command Team
- 1100221140 - Deputy Sheriff/CSO Shared Costs
- 1100221150 - Patrol Vehicle Costs
- 1100221160 - Recruitment/Backgrounds
- 1100221170 - Training
- 1100221180 - Abandoned Vehicle Abatement
- 1100221200 - Patrol
- 1100221205 - Sheriff's Citizens on Patrol (SCOP)
- 1100221210 - McKinleyville Station
- 1100221220 - Garberville Station
- 1100221230 - Trinidad Station
- 1100221240 - Blue Lake Station
- 1100221250 - Myrtle Avenue Annex
- 1100221260 - Willow Creek Station

# Sheriff

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- 1100221300 - Deputy Field Training Officers (FTO)/Recruits Program
- 1100221320 - Special Weapons & Tactics Team (SWAT)
- 1100221325 - Crisis Negotiation Team (CNT)
- 1100221330 - Explosive Ordnance Disposal Team (EOD)
- 1100221340 - Major Crimes Division (MCD)
- 1100221350 - Civil Services
- 1100221360 - Emergency Communications Center
- 1100221362 - Sheriff Records Unit
- 1100221364 - Sheriff Property/Evidence Unit
- 1100221366 - Concealed Carry Weapons Unit (CCW)
- 1100221370 - Airport Security
- 1100221380 - Mobile Field Force
- 1100221390 - Armory
- 1100221500 - Special Services
- 1100221510 - Marijuana Enforcement Team (MET)
- 1100221520 - HCSO Drug Task Force Deputies
- 1100221530 - Search and Rescue (SAR)
- 1100221600 - Court Security
- 1100221610 - Court Security Screening
- 1100221806 - BSCC Officer Wellness Grant
- 1100221900 - Boating Safety Grant
- 1100221910/1100221911 - Edward Byrne JAG Local Grant
- 1100221920 - Edward Byrne Memorial Grant (Byrne JAG)
- 1100221930/1100221931 - Domestic Cannabis Eradication/Suppression Program (DCESP) Grant
- 1100221935 - SB170 Cannabis Enforcement Funding
- 1100221940/1100221941 - Off-Highway Motor Vehicle Div. (OHV) Grant
- 1100221950 - Sexual Assault Felony Enf. (SAFE) Grant
- 1100221955 - NorCal Coalition Funding
- 1100221961 - Prop 64 Grant
- 1100221970 - Bulletproof Vest Grant
- 1100221980 - USDA Forest Svcs. Campground Grant

Details on each budget unit can be found within their individual program descriptions.

This program supports the Board of Supervisors' Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety, expanding county infrastructure resilience, enhancing employee recruitment and retention and improving communications infrastructure.

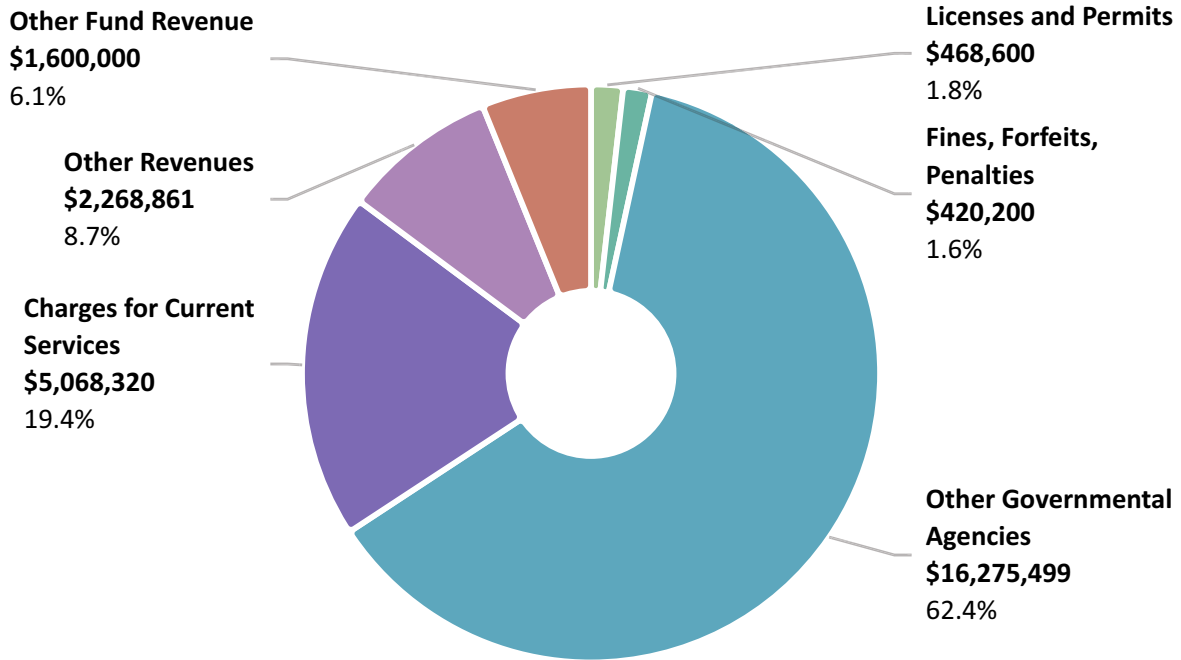
# Sheriff

## FY 2024-25 Proposed Budget Table

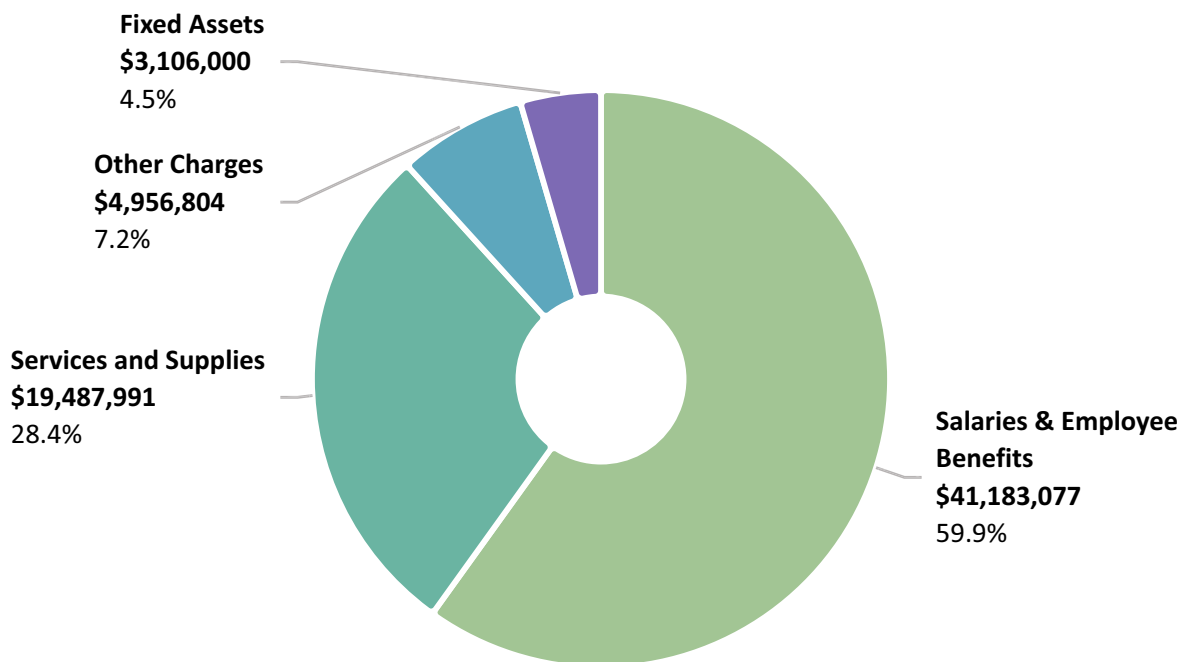
	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Licenses and Permits	445,626	423,000	439,600	468,600	468,600	45,600	11%
Fines, Forfeits, Penalties	424,948	421,114	385,682	420,200	420,200	(914)	(0%)
Use of Money and Property	29,809	0	36	0	0	0	0%
Other Governmental Agencies	11,373,062	12,487,253	14,538,464	16,275,499	16,275,499	3,788,246	30%
Charges for Current Services	3,419,309	3,417,215	5,023,977	5,068,320	5,068,320	1,651,105	48%
Other Revenues	200,902	323,635	723,862	2,268,861	2,268,861	1,945,226	601%
Other Fund Revenue	84,413	0	132,431	1,600,000	1,600,000	1,600,000	100%
<b>Total Revenue</b>	<b>15,978,068</b>	<b>17,072,217</b>	<b>21,244,051</b>	<b>26,101,480</b>	<b>26,101,480</b>	<b>9,029,263</b>	<b>53%</b>
<b>Transfer In</b>							
Other Financing Sources	4,368,914	4,623,732	190,374	0	0	(4,623,732)	(100%)
<b>Total Transfer In</b>	<b>4,368,914</b>	<b>4,623,732</b>	<b>190,374</b>	<b>0</b>	<b>0</b>	<b>(4,623,732)</b>	<b>(100%)</b>
<b>Expense</b>							
Salaries & Employee Benefits	36,500,505	41,702,838	39,247,835	41,324,954	41,183,077	(519,761)	(1%)
Services and Supplies	11,953,520	13,683,157	13,705,053	19,487,991	19,487,991	5,804,834	42%
Other Charges	4,311,445	4,672,890	4,677,909	4,956,804	4,956,804	283,914	6%
Fixed Assets	444,569	1,831,360	918,032	3,214,490	3,106,000	1,274,640	70%
Special Items	0	0	(1,900)	(1,400)	(1,400)	(1,400)	100%
Other Financing Uses	128,612	0	(9,750)	(2,250)	(2,250)	(2,250)	100%
<b>Total Expense</b>	<b>53,338,651</b>	<b>61,890,245</b>	<b>58,537,179</b>	<b>68,980,589</b>	<b>68,730,222</b>	<b>6,839,977</b>	<b>11%</b>
<b>Transfer Out</b>							
Transfer	494,918	0	0	0	0	0	0%
<b>Total Transfer Out</b>	<b>494,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Net Revenues (Expenditures)</b>	<b>33,486,587</b>	<b>40,194,296</b>	<b>37,102,754</b>	<b>42,879,109</b>	<b>42,628,742</b>	<b>2,434,446</b>	<b>6%</b>
<b>Additional Funding Support</b>							
1100 General Fund	33,284,051	40,153,970	37,188,252	42,899,148	42,648,781	2,494,811	6%
3495 Fingerprint Identification Reg	(78,788)	(38,201)	(73,435)	(41,000)	(41,000)	(2,799)	7%
3644 SIB - Operating Expense	355,811	0	(12,063)	20,961	20,961	20,961	100%
3648 15% Prevention Program Fund	(66,805)	0	0	0	0	0	0%
3884 Inmate Welfare Fund	(7,682)	78,527	0	0	0	(78,527)	(100%)
<b>Total Additional Funding Support</b>	<b>33,486,587</b>	<b>40,194,296</b>	<b>37,102,754</b>	<b>42,879,109</b>	<b>42,628,742</b>	<b>2,434,446</b>	<b>6%</b>
<b>Staffing Positions</b>							
Allocated Positions	310.00	309.00	310.00	276.00	275.00	(34.00)	(11%)

# Sheriff

## Total Revenues

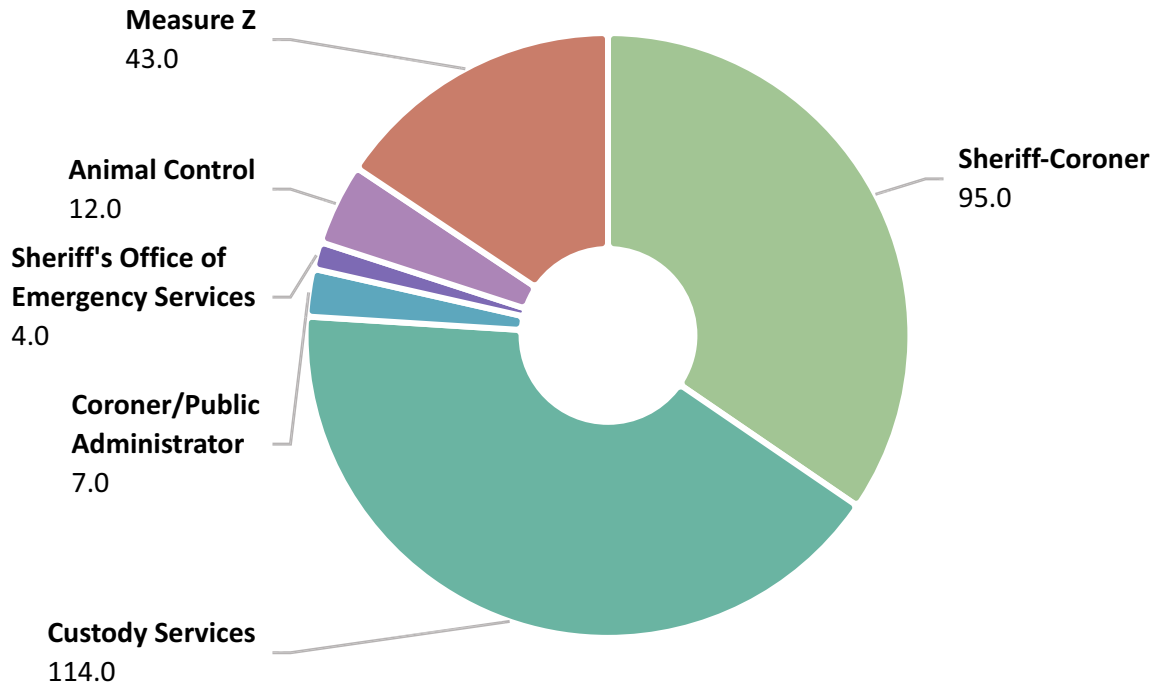


## Total Expenditures

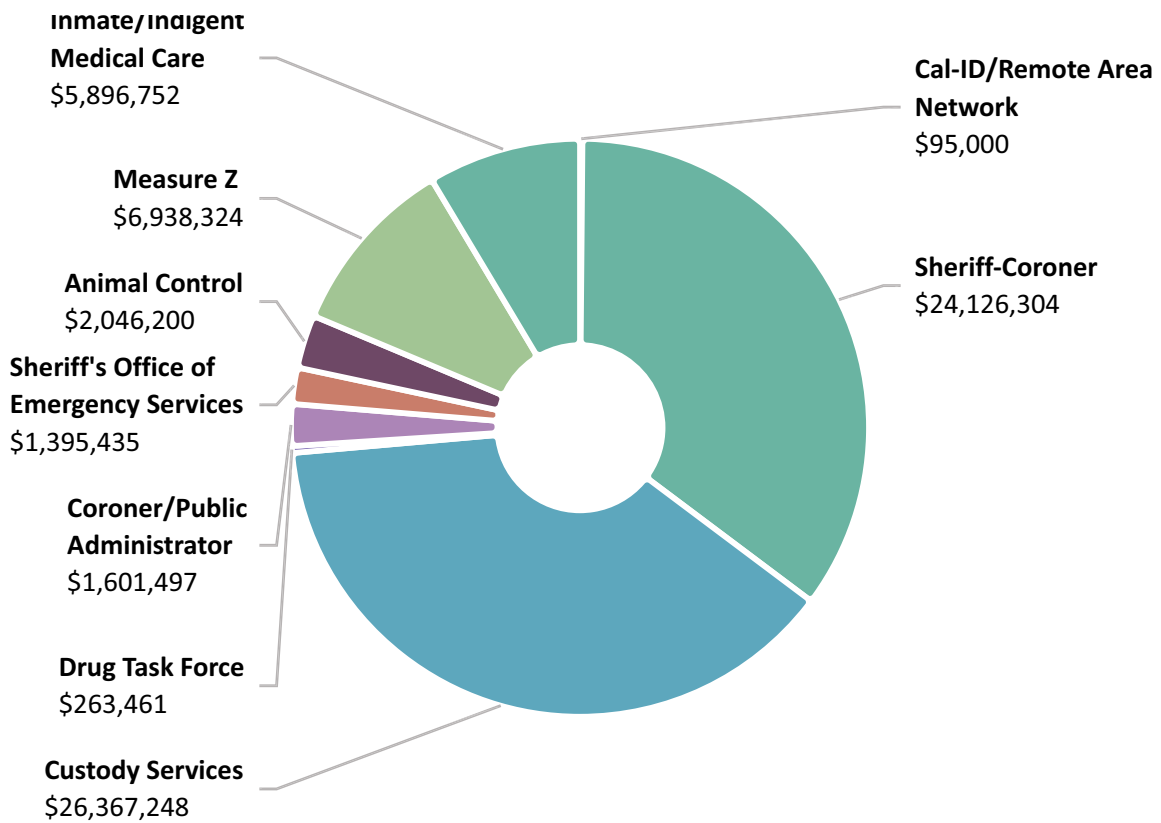


# Sheriff

## Permanent Positions by Program Area



## Expenditures by Program Area



# Correctional Facility

## Program Description

The mission of the Humboldt County Correctional Facility (HCCF) is to provide for the safety of the community through 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.

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 budget units have been established for the Armory, Inmate Transportation and Training programs to better track expenditures.

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

This program includes the following budget units: 1100243 Correctional Facility, 1100243100 Sheriff’s Work Alternative Program (SWAP), 1100243200 Jail Based Competency Program (JBCT), 1100243400 Jail Armory, 1100243500 Inmate Transportation, 1100243600 Jail Training, 1100243900 CDPH Covid-19 Detection & Mitigation Grant, 1100243901 CDPH Path JI Plan & Cap Grant, 1100490 Jail Medical and 3884127 Inmate Welfare Fund (IWF).

This program supports the Board of Supervisors’ Strategic Plan by supporting and sustaining partnerships between law enforcement and other agencies to improve public safety, enhancing employee recruitment and retention and removing barriers to quality healthcare.

## FY 2024-25 Proposed Budget Table

1100243

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Use of Money and Property	0	0	36	0	0	0	0%
Other Governmental Agencies	3,216,326	3,031,310	4,199,538	5,752,610	5,752,610	2,721,300	90%
Charges for Current Services	2,190,333	2,333,327	2,336,177	2,335,061	2,335,061	1,734	0%
Other Revenues	15,058	1,000	56,870	346,600	346,600	345,600	34,560%
Other Fund Revenue	0	0	0	1,600,000	1,600,000	1,600,000	100%
<b>Total Revenue</b>	<b>5,421,717</b>	<b>5,365,637</b>	<b>6,592,621</b>	<b>10,034,271</b>	<b>10,034,271</b>	<b>4,668,634</b>	<b>87%</b>
<b>Transfer In</b>							
Other Financing Sources	979,507	1,253,193	0	0	0	(1,253,193)	(100%)
<b>Total Transfer In</b>	<b>979,507</b>	<b>1,253,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,253,193)</b>	<b>(100%)</b>

# Sheriff

## FY 2024-25 Proposed Budget Table

1100243

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Expense</b>							
Salaries & Employee Benefits	14,409,267	16,186,923	15,472,839	16,290,118	16,290,118	103,195	1%
Services and Supplies	3,855,814	4,067,901	4,037,509	6,511,939	6,511,939	2,444,038	60%
Other Charges	1,425,686	1,426,577	1,426,578	1,060,961	1,060,961	(365,616)	(26%)
Fixed Assets	14,688	732,247	234,652	2,250,000	2,250,000	1,517,753	207%
Other Financing Uses	5,513	0	2,500	2,500	2,500	2,500	100%
<b>Total Expense</b>	<b>19,710,968</b>	<b>22,413,648</b>	<b>21,174,078</b>	<b>26,115,518</b>	<b>26,115,518</b>	<b>3,701,870</b>	<b>17%</b>
<b>Net Revenues (Expenditures)</b>	<b>13,309,744</b>	<b>15,794,818</b>	<b>14,581,457</b>	<b>16,081,247</b>	<b>16,081,247</b>	<b>286,429</b>	<b>2%</b>
<b>Additional Funding Support</b>							
1100 General Fund	13,309,744	15,794,818	14,581,457	16,081,247	16,081,247	286,429	2%
<b>Total Additional Funding Support</b>	<b>13,309,744</b>	<b>15,794,818</b>	<b>14,581,457</b>	<b>16,081,247</b>	<b>16,081,247</b>	<b>286,429</b>	<b>2%</b>
<b>Staffing Positions</b>							
Allocated Positions	127.00	126.00	125.00	112.00	112.00	(14.00)	(11%)

### Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to a new CDPH Path JI Plan & Cap grant for \$1.75 million, a decrease in State Aid-Public Safety revenue and the CDPH COVID-19 grant and a change in local accounting practices. Trust fund revenue has moved from Other Financing Sources.
- The proposed revenue budget for Other Revenues has increased due to a change in local accounting practices. Trust fund revenue has moved from Other Financing Sources. Additionally, there is an increase in the use of COPS AB3229 and deferred maintenance revenue.
- The proposed revenue budget for Other Financing Sources has decreased due to a change in local accounting practices. Trust fund revenue has moved to Other Governmental Agencies and Other Revenues.
- The proposed revenue budget for Other Fund Revenues has increased due to use of Finance Plan funds for jail facilities projects in FY 2024-25.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to additional CalPERS retirement expenses for public safety personnel.
- The proposed expenditure budget for Services and Supplies has increased due to a new CDPH Path JI Plan & Cap grant for \$1.75M and projected inflation for utilities, food, household and motor pool expenses.
- The proposed expenditure budget for Other Charges has decreased due to allocated insurance charges.
- The proposed expenditure budget for Fixed Assets has increased due to four new jail facility maintenance projects in FY 2024-25.
- Funding of \$2,250,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

# Sheriff

## Personnel

In FY 2023-24, 1.0 FTE Correctional Deputy I/II was deallocated to provide savings to allocate an Administrative Services Officer in budget unit 1100221 for a net decrease of 1.0 FTE. A decrease of an additional 14.0 FTE is proposed due to a lack of funding.

### Deallocate

- (3.0) FTE Administrative Secretary
- (1.0) FTE Correctional Lieutenant
- (1.0) FTE Supervising Correctional Deputy
- (1.0) FTE Senior Correctional Deputy
- (1.0) FTE Correctional Work Crew Leader
- (7.0) FTE Correctional Deputy I/II

## Accomplishments

- The Sheriff's Work Alternative Program (SWAP) donated pigs to both the Humboldt Senior Resource Center and the Eureka Rescue Mission. This provided 210-450 meals for those in need. SWAP has completed more than 7,200 hours of work in local schools, government agencies and non-profit organizations. (1001)
- SWAP reduced Correctional Facility expenses and provided healthy food options for inmates by dedicating three cows and 23 pigs to supply approximately 8,000 pounds of meat, which accounts for 85% of the pork and 25% of the beef used in the facility. SWAP was also able to produce 10,000 pounds of produce and 5,300 pounds of eggs for the facility. (3002)

## Goals

- Fully staffing all vacant Correctional Deputy positions that have not been identified as being left unfunded, eliminating mandatory overtime for Correctional Facility staff which has been in place for over five years. The department has dedicated one day a month to conduct written testing, oral interviews and initial background screening of potential applicants. Completing all three steps in a single day has greatly reduced the amount of time between application and a successful hire. Additionally, the Sheriff's Office has a recruitment team that dedicates their time to community events such as career fairs, the Redwood Coast Logging Conference, Fortuna Rodeo, County Fair and others. (3001)
- Complete the tablet program and deploy tablets to the incarcerated population. Currently, the facility has a contract with their commissary vendor to provide these tablets. Tablets will allow the incarcerated to further their education and learning by use of the Edovo learning platform. Additionally, inmates will be able to use the tablets to communicate with their loved ones while incarcerated. By providing tablets, the goal is to equip those incarcerated with self-development tools to increase their success post-incarceration and reduce recidivism. (5006)

## Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Medically Assisted Treatment Program (MAT) Participants</b>					
Opioid addiction is prevalent throughout the community including the incarcerated population. The Humboldt County Correctional Facility provides a Medically Assisted Treatment Program to assist individuals who become incarcerated and have an opioid use/abuse disorder. *Program began in FY 2022-23.	0	0	0	15	24

# Jail Medical

## Program Description

Jail Medical supports the medical care for those incarcerated in the jail. The Humboldt County Correctional Facility in partnership with a contracted medical provider, Wellpath, provides a Medically Assisted Treatment (MAT) program to assist inmates with opioid addiction, including fentanyl. This program provides medication and counseling to assist those individuals with documented opioid addictions to successfully overcoming those addictions.

The Humboldt County Correctional Facility also 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 who are awaiting placement in the state hospital. These individuals, once identified, will begin receiving mental health treatment similar to that which they would receive in the state hospital, including counseling and medication. The reimbursement for this program will also generate revenue for the County.

## FY 2024-25 Proposed Budget Table

1100490

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Other Governmental Agencies	1,331,264	1,767,368	2,640,963	2,906,448	2,906,448	1,139,080	64%
<b>Total Revenue</b>	<b>1,331,264</b>	<b>1,767,368</b>	<b>2,640,963</b>	<b>2,906,448</b>	<b>2,906,448</b>	<b>1,139,080</b>	<b>64%</b>
<b>Transfer In</b>							
Other Financing Sources	961,618	969,150	0	0	0	(969,150)	(100%)
<b>Total Transfer In</b>	<b>961,618</b>	<b>969,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(969,150)</b>	<b>(100%)</b>
<b>Expense</b>							
Services and Supplies	3,313,990	3,687,294	3,476,579	5,716,752	5,716,752	2,029,458	55%
Other Charges	181,860	153,000	153,000	180,000	180,000	27,000	18%
<b>Total Expense</b>	<b>3,495,849</b>	<b>3,840,294</b>	<b>3,629,579</b>	<b>5,896,752</b>	<b>5,896,752</b>	<b>2,056,458</b>	<b>54%</b>
<b>Net Revenues (Expenditures)</b>	<b>1,202,967</b>	<b>1,103,776</b>	<b>988,616</b>	<b>2,990,304</b>	<b>2,990,304</b>	<b>1,886,528</b>	<b>171%</b>
<b>Additional Funding Support</b>							
1100 General Fund	1,202,967	1,103,776	988,616	2,990,304	2,990,304	1,886,528	171%
<b>Total Additional Funding Support</b>	<b>1,202,967</b>	<b>1,103,776</b>	<b>988,616</b>	<b>2,990,304</b>	<b>2,990,304</b>	<b>1,886,528</b>	<b>171%</b>
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

## Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to an increase in Opioid Settlement revenue and a change to local accounting practices. Community Corrections Realignment revenue has moved from Other Financing Sources.
- The proposed revenue budget for Other Financing Sources has decreased due to a change to local accounting practices. Community Corrections Realignment revenue is now reflected in Other Governmental Agencies.

# Sheriff

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- The proposed expenditure budget for Services and Supplies has increased due to the loss of \$1.77 million in one-time ARPA funds that funded jail medical services and an increase in costs related to the Wellpath contract.
- The proposed expenditure budget for Other Charges has increased due to a projected increase in jail medical catastrophic care.

## **Personnel**

There are no personnel changes.

# Inmate Welfare Fund

## Program Description

Inmate Welfare Fund (IWF) tracks revenue and expenses related to the inmate welfare fund. 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 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, including programs involving 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 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.

## FY 2024-25 Proposed Budget Table

**3884127**

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Charges for Current Services	0	0	30	0	0	0	0%
Other Revenues	148,196	148,100	224,024	251,730	251,730	103,630	70%
<b>Total Revenue</b>	<b>148,196</b>	<b>148,100</b>	<b>224,054</b>	<b>251,730</b>	<b>251,730</b>	<b>103,630</b>	<b>70%</b>
<b>Expense</b>							
Salaries & Employee Benefits	92,041	172,187	166,959	176,342	176,342	4,155	2%
Services and Supplies	46,991	51,050	53,705	71,280	71,280	20,230	40%
Other Charges	2,055	3,390	3,390	4,108	4,108	718	21%
Fixed Assets	12,080	0	0	0	0	0	0%
<b>Total Expense</b>	<b>153,166</b>	<b>226,627</b>	<b>224,054</b>	<b>251,730</b>	<b>251,730</b>	<b>25,103</b>	<b>11%</b>
<b>Net Revenues (Expenditures)</b>	<b>4,969</b>	<b>78,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(78,527)</b>	<b>(100%)</b>
<b>Additional Funding Support</b>							
3884 Inmate Welfare Fund	4,969	78,527	0	0	0	(78,527)	(100%)
<b>Total Additional Funding Support</b>	<b>4,969</b>	<b>78,527</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(78,527)</b>	<b>(100%)</b>
<b>Staffing Positions</b>							
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00	0%

## Significant Changes

- The proposed revenue budget for Other Revenues has increased due to a projected increase in commissary and phone commissions revenue.
- The proposed expenditure budget for Services and Supplies has increased due to a projected increase in inmate clothing, professional services and travel charges.

# Sheriff

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## Personnel

There are no personnel changes.

# Sheriff Operations

## Program Description

Government Code Sections 26600, 26602, 26603 and 26611 mandate that the Sheriff shall preserve the peace, arrest and take before a magistrate all persons who attempt to commit or have committed a public offense, prevent and suppress any affrays, breaches of the peace, riots and insurrections, investigate public offenses and attend all superior courts held within their county and shall act as their crier.

1100221 Sheriff Operations: Includes County Allocated Overhead costs and State Revenues. 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.

221001 Miscellaneous: for costs/revenues not directly related to one of the other sub-budget units.

221005 Dept. of Justice Tracking: tracks the revenue HCSO receives for Livescan fingerprinting to be paid to DOJ for the cost of their services.

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.

221180 Abandoned Vehicle Abatement (AVA): tracks the revenue and expenses related to the county AVA program.

221200 Patrol: supports patrol operations.

221205 Sheriff's Citizens on Patrol (SCOP): supports SCOP, which is a volunteer program that assists the Sheriff's Office law enforcement efforts.

221210 McKinleyville Station: supports the operations of the McKinleyville station.

221220 Garberville Station: 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.

# Sheriff

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

221260 Willow Creek Station: supports the operations of the Willow Creek station.

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 benefit from the enhanced 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.

221330 Explosive Ordnance Disposal (EOD): supports the operations of the EOD Team, commonly referred to as the "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.

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 airport security operations.

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

221390 Armory: created for cost accounting purposes.

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.

221610 Court Security Screening: tracks the courthouse security screening contract and revenues.

221806 BSCC Officer Wellness Grant: supports the office wellness grant covered expenses.

# Sheriff

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

221910/221911 Byrne JAG Local Grant: supports additional funding in the program’s focus areas of 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, black market marijuana 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 black 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 SB170 Cannabis Enforcement Funding: Board of State and Community Corrections has awarded HCSO \$600,000 for enforcement against unpermitted cannabis grows or grows not in the permitting process.

## FY 2024-25 Proposed Budget Table

**1100221**

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Licenses and Permits	445,626	423,000	439,600	74,000	74,000	(349,000)	(83%)
Fines, Forfeits, Penalties	27,819	25,080	35,682	200	200	(24,880)	(99%)
Other Governmental Agencies	6,816,379	7,686,075	7,695,462	6,288,098	6,288,098	(1,397,977)	(18%)
Charges for Current Services	1,092,717	991,888	2,551,770	2,229,477	2,229,477	1,237,589	125%
Other Revenues	37,648	174,535	442,968	1,616,659	1,616,659	1,442,124	826%
Other Fund Revenue	84,413	0	0	0	0	0	0%
<b>Total Revenue</b>	<b>8,504,601</b>	<b>9,300,578</b>	<b>11,165,482</b>	<b>10,208,434</b>	<b>10,208,434</b>	<b>907,856</b>	<b>10%</b>
<b>Transfer In</b>							
Other Financing Sources	2,427,789	2,401,389	190,374	0	0	(2,401,389)	(100%)
<b>Total Transfer In</b>	<b>2,427,789</b>	<b>2,401,389</b>	<b>190,374</b>	<b>0</b>	<b>0</b>	<b>(2,401,389)</b>	<b>(100%)</b>
<b>Expense</b>							
Salaries & Employee Benefits	16,331,631	19,378,863	17,643,171	15,992,521	15,850,644	(3,528,219)	(18%)
Services and Supplies	4,093,418	5,223,958	5,402,284	4,838,436	4,838,436	(385,522)	(7%)
Other Charges	2,423,914	2,704,058	2,707,498	2,764,374	2,764,374	60,316	2%
Fixed Assets	417,801	1,099,113	683,380	544,000	544,000	(555,113)	(51%)

# Sheriff

## FY 2024-25 Proposed Budget Table

1100221

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
Special Items	0	0	(1,400)	(1,400)	(1,400)	(1,400)	100%
Other Financing Uses	67,100	0	(12,250)	(19,750)	(19,750)	(19,750)	100%
<b>Total Expense</b>	<b>23,333,863</b>	<b>28,405,992</b>	<b>26,422,684</b>	<b>24,118,181</b>	<b>23,976,304</b>	<b>(4,429,688)</b>	<b>(16%)</b>
<b>Transfer Out</b>							
Transfer	17,671	0	0	0	0	0	0%
<b>Total Transfer Out</b>	<b>17,671</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Net Revenues (Expenditures)</b>	<b>12,419,144</b>	<b>16,704,025</b>	<b>15,066,827</b>	<b>13,909,747</b>	<b>13,767,870</b>	<b>(2,936,155)</b>	<b>(18%)</b>
<b>Additional Funding Support</b>							
1100 General Fund	12,419,144	16,704,025	15,066,827	13,909,747	13,767,870	(2,936,155)	(18%)
<b>Total Additional Funding Support</b>	<b>12,419,144</b>	<b>16,704,025</b>	<b>15,066,827</b>	<b>13,909,747</b>	<b>13,767,870</b>	<b>(2,936,155)</b>	<b>(18%)</b>
<b>Staffing Positions</b>							
Allocated Positions	135.00	135.00	137.00	96.00	95.00	(40.00)	(30%)

### Significant Changes

- The proposed revenue budget for Licenses and Permits has decreased due to moving the Animal Shelter to a new budget unit (1100278).
- The proposed revenue budget for Fines, Forfeits, Penalties has decreased due to moving the Animal Shelter to a new budget unit (1100278).
- The proposed revenue budget for Other Governmental Agencies has decreased due to a decrease in Proposition 172 and Federal Emergency Management Agency (FEMA) Port Security grant revenue, offset by an increase in use of AB3229 fund balance.
- The proposed revenue budget for Charges for Current Services has increased due to a change to local accounting practices. Trial Court Security revenue was moved from Other Financing Sources.
- The proposed revenue budget for Other Revenues has increased due to a change in local accounting practices. Use of other Fund Balance was moved from Other Financing Sources. There was also an increase in the use of other Fund Balance for Trial Court Security.
- The proposed revenue budget for Other Financing Sources has decreased due to a change in local accounting practices. Other Fund Balance and Trial Court Security revenue were moved to Other Revenues and Charges for Current Services.
- The proposed expenditure budget for Salaries & Employee Benefits has decreased due to a reduction in worker's compensation costs, salary and benefit cost share due to loss of Transient Occupancy Tax and ARPA revenues, overtime and offset by an increase in CalPERS retirement costs.
- The proposed expenditure budget for Services and Supplies has decreased due to moving the Coroner-Public Administrator, Office of Emergency Services and Animal Shelter to individual budget units.
- The proposed expenditure budget for Other Charges has increased due to allocated insurance charges.
- The proposed expenditure budget for Fixed Assets has decreased due to a one-time FEMA Port Security grant purchase of a boat in FY 2023-24.
- Funding of \$544,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

# Sheriff

## Additional Funding Requests

Sheriff Operations submitted four additional funding requests totaling \$1,329,237.

	Requested	Proposed
1. \$117,796 for funding to retain 1.0 FTE Deputy Sheriff II position and avoid layoffs. Due to insufficient funds, the Sheriff's Office has had to deallocate essential positions that have historically been allocated. This position is currently filled.	117,796	117,796
2. \$883,372 for funding to retain 8.0 FTE Deputy Sheriff I positions to avoid layoffs and a reduction in patrol services. Due to insufficient funds, the Sheriff's Office has had to deallocate essential positions that have historically been allocated. The Sheriff's Office has already unfunded 15.0 FTE Deputy Sheriff I/II positions in the prior year. Further reductions will result in a reduction of patrol services. As of April 2024, four of the requested positions were filled and four were vacant and pending candidate background checks.	883,372	883,372
3. \$186,192 for funding to retain 2.0 FTE Emergency Communications Dispatcher positions to eventually take on fire dispatching. Due to insufficient funds, the Sheriff's Office has had to deallocate essential positions that have historically been allocated. These positions are currently vacant.	186,192	186,192
4. \$141,877 for funding to retain 1.0 FTE Sheriff's Sergeant position to provide adequate leadership oversight of patrol operations. Due to insufficient funds, the Sheriff's Office has had to deallocate essential positions that have historically been allocated. This position is currently vacant.	141,877	0

## Personnel

During FY 2023-24, 1.0 FTE Assistant Public Administrator, 1.0 FTE Deputy Coroner-Public Administrator and 1.0 FTE Administrative Services Officer were allocated; 1.0 FTE Deputy Sheriff I/II was deallocated for a net increase of 2.0 FTE.

In FY 2024-25, a decrease of 42.0 FTE is proposed as a result of relocating existing positions to new budget units and a lack of funding: 7.0 FTE are being moved to the new Coroner/Public Administrator budget unit (1100272); 4.0 FTE are being moved to the new Office of Emergency Services budget unit (1100274); and 12.0 FTE are being moved to the new Animal Shelter/Control budget unit (1100278).

### Deallocate

- (1.0) FTE Emergency Communications Dispatcher
- (2.0) FTE Sheriff's Lieutenant
- (2.0) FTE Sheriff's Sergeant
- (15.0) FTE Deputy Sheriff I/II

#### 1100272

- (1.0) FTE Administrative Secretary
- (1.0) FTE Assistant Public Administrator
- (1.0) FTE Sheriff's Sergeant
- (1.0) FTE Deputy Sheriff I/II
- (3.0) FTE Deputy Coroner-Public Administrator

#### 1100274

- (1.0) FTE Administrative Secretary
- (1.0) FTE Emergency Services Program Manager
- (2.0) FTE Program Coordinator

#### 1100278

# Sheriff

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- (1.0) FTE Senior Office Assistant
- (2.0) FTE Legal Office Assistant I/II
- (1.0) FTE Animal Control Facilities Manager
- (4.0) FTE Animal Shelter & Care Attendant I/II
- (1.0) FTE Senior Animal Control Officer
- (3.0) FTE Animal Control Officer

## Accomplishments

- Continued 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 through participation from those partner agencies. (1001)
- The Office of Emergency Services (OES) and Emergency Operations Center (EOC) continued to manage local response to major wildfires, rescue operations and winter storms requiring multiple evacuations. (1009)
- Continued to resolve incidents with persons in crisis and connect people to the appropriate (non-law enforcement) services through the Mobile Intervention Services Team (MIST), which combines the response and resources of law enforcement with other non-law enforcement services. (1001)
- Continued to provide transparency and accountability to ensure public trust through the Body Worn Camera program. (1001)
- Created an Unmanned Aerial Vehicle (UAV) program, which increases HCSO's ability to search for missing persons and to safely respond to and resolve dangerous incidents. This new use of technology increases both staff and community safety. (1001)
- Expanded the Police Services Dog (PSD) program with the acquisition of a fourth K9 deputy. (1001)
- Made progress in unsolved missing persons cases and homicides in the Unsolved/Cold Case unit. (1001)
- Continued the revamping and refinement of the Arrest Control Program, implementing more ground control, and emphasizing de-escalation, use of time and distance, less lethal options and crisis intervention whenever possible. (1001)

## Goals

- Continue partnering with the Department of Health & Human Services (DHHS) to better respond to people in crisis through expansion of the MIST program, eventually providing 24/7 coverage. (1001)
- Continue developing methodologies to better connect people to services and mitigate the negative effects associated with the increase in large homeless encampments both on public and private property. HCSO has established a Homeless Liaison to track camps and streamline connections to services and are developing a specialized part-time team. (1001)
- Recruit, hire and retain qualified Deputy Sheriffs, Correctional Deputies and Emergency Communication Dispatchers to fill the currently funded vacancies. The HCSO is still understaffed in the Operations Services Bureau (field units), Custody Services Bureau (jail) and in the Emergency Communications Center (Dispatch). This is a safety issue for employees and a service issue for the community. (3003)
- Pursue completion of the radio infrastructure project to improve the safety of deputies through better communications and improve services to some of the most remote populated areas of the county. (5006)
- Move toward the implementation of a joint Emergency Communications Center, which will centralize the dispatch of police, fire and medical emergency services. Dispatchers will not only dispatch the appropriate emergency services, but will also provide vital information that could save lives. (1001)

# Sheriff

## Performance Measures

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
<b>Neighborhood Watch Groups</b>					
Crime is unfortunately prevalent through the unincorporated areas of Humboldt County. Addressing crime is less successful if deputies are not working directly with community members. The Neighborhood Watch Program not only connects communities to better safeguard their neighborhoods, but also teaches them how to work more effectively with law enforcement. HCSO has seen an increase of 13 groups over the last fiscal year and hopes to increase by another 15 by FY 2024-25. *Neighborhood Watch Groups existed prior to FY 2022-23, but this measure was not tracked.	0	0	0	82	95

# Coroner/Public Administrator

## Program Description

Due to a change in local accounting practices, the Coroner/Public Administrator budgets have been moved out of the Sheriff Operations budget unit (1100221) and into their own budget unit (1100272).

Coroner/Public Administrator includes the following budget units:

1100272 Coroner’s Office: Formerly sub-budget unit 1100221400 under Sheriiff Operations budget unit 1100221, this new budget unit supports decedent collection and death investigation services to the entire county.

1100272010 Public Administrator: Formerly 1100221450, this sub-budget unit supports the investigation, management and administration of certain cases of deceased Humboldt County residents and their estates.

1100272100 Public Health Gender Identification Grant: Formerly 1100221904, this sub-budget unit supports data collection for public health use.

## FY 2024-25 Proposed Budget Table

1100272

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Other Governmental Agencies	0	0	0	361,991	361,991	361,991	100%
Charges for Current Services	0	0	0	42,000	42,000	42,000	100%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>403,991</b>	<b>403,991</b>	<b>403,991</b>	<b>100%</b>
<b>Expense</b>							
Salaries & Employee Benefits	0	0	0	1,102,724	1,102,724	1,102,724	100%
Services and Supplies	0	0	0	446,947	446,947	446,947	100%
Other Charges	0	0	0	51,826	51,826	51,826	100%
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,601,497</b>	<b>1,601,497</b>	<b>1,601,497</b>	<b>100%</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,197,506</b>	<b>1,197,506</b>	<b>1,197,506</b>	<b>100%</b>
<b>Additional Funding Support</b>							
1100 General Fund	0	0	0	1,197,506	1,197,506	1,197,506	100%
<b>Total Additonal Funding Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,197,506</b>	<b>1,197,506</b>	<b>1,197,506</b>	<b>100%</b>
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	7.00	7.00	7.00	100%

## Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to moving Coroner-Public Administrator from budget unit 1100221.
- The proposed revenue budget for Charges for Current Services has increased due to moving Coroner-Public Administrator from budget unit 1100221.

# Sheriff

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- The proposed expenditure budget for Salaries & Employee Benefits has increased due to moving Coroner-Public Administrator from budget unit 1100221.
- The proposed expenditure budget for Services and Supplies has increased due to moving Coroner-Public Administrator from budget unit 1100221, an increase in motor pool charges and a one-time Public Administrator software implementation cost.
- The proposed expenditure budget for Other Charges has increased due to moving Coroner-Public Administrator from budget unit 1100221, a change in local accounting practices and an increase in insurance charges. IT charges are now accounted for in the Coroner/PA budget instead of in Sheriff Operations.

## Personnel

An increase of 7.0 FTE is proposed due to moving Coroner-Public Administrator from budget unit 1100221.

### Allocate

- 1.0 FTE Administrative Secretary
- 1.0 FTE Assistant Public Administrator
- 1.0 FTE Sheriff's Sergeant
- 1.0 FTE Deputy Sheriff I/II
- 3.0 FTE Deputy Coroner-Public Administrator

# Office of Emergency Services

## Program Description

Due to a change in local accounting practices, the OES budgets have been moved out of Sheriff Operations budget unit (1100221) and into their own budget unit (1100274).

This program includes the following budget units:

1100274 OES: Formerly 1100221800, this budget unit supports the overhead, training costs, and personnel of OES not funded by grants.

1100274010 Sheriff Emergency Response: Formerly 1100221899, this sub-budget unit supports countywide emergency operations performed by the Emergency Operations Center such as earthquakes, floods, and fires.

1100274111, 1100274112 and 1100274113 Homeland Security Grants 2021, 2022, and 2023: Formerly 1100221810, 1100221820 and 1100221830, these sub-budget units support the quality and quantity of emergency first responder programs of various local agencies within HCSO’s 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.

1100274140 Hazard Mitigation Grant: Formerly 1100221840, this sub-budget unit supports the hazard mitigation plan strategic development for Humboldt County.

1100274150 & 1100274151 Emergency Management Performance Grants: Formerly 1100221850 and 1100221851, these sub-budget units support the fundamental operations of OES by funding 50% of the salaries and benefits for the 3.0 FTEs dedicated to OES.

## FY 2024-25 Proposed Budget Table

1100274

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Other Governmental Agencies	0	0	0	963,852	963,852	963,852	100%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>963,852</b>	<b>963,852</b>	<b>963,852</b>	<b>100%</b>
<b>Expense</b>							
Salaries & Employee Benefits	0	0	0	482,602	482,602	482,602	100%
Services and Supplies	0	0	0	586,267	586,267	586,267	100%
Other Charges	0	0	0	89,566	89,566	89,566	100%
Fixed Assets	0	0	0	237,000	237,000	237,000	100%
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,395,435</b>	<b>1,395,435</b>	<b>1,395,435</b>	<b>100%</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431,583</b>	<b>431,583</b>	<b>431,583</b>	<b>100%</b>
<b>Additional Funding Support</b>							
1100 General Fund	0	0	0	431,583	431,583	431,583	100%
<b>Total Additional Funding Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431,583</b>	<b>431,583</b>	<b>431,583</b>	<b>100%</b>

# Sheriff

## FY 2024-25 Proposed Budget Table

1100274

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	4.00	4.00	4.00	100%

### Significant Changes

- The proposed revenue budget for Other Governmental Agencies has increased due to moving the Office of Emergency Services from budget unit 1100221.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to moving the Office of Emergency Services from budget unit 1100221, an error in overbudgeting EMPG grant salaries in FY 2023-24 and a decrease in extra-help costs.
- The proposed expenditure budget for Services and Supplies has increased due to moving the Office of Emergency Services from budget unit 1100221.
- The proposed expenditure budget for Other Charges has increased due to moving the Office of Emergency Services from budget unit 1100221.
- The proposed expenditure budget for Fixed Assets has increased due to moving the Office of Emergency Services from budget unit 1100221 and an increase in fixed asset purchases for grants.
- Funding of \$237,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

### Personnel

An increase of 4.0 FTE is proposed due to moving the Office of Emergency Services from budget unit 1100221.

#### Allocate

- 1.0 FTE Administrative Secretary
- 1.0 FTE Emergency Services Program Manager
- 2.0 FTE Program Coordinator

# Animal Shelter

## Program Description

Due to a change in local accounting practices, the Animal Shelter budget has been moved out of Sheriff Operations budget unit (1100221) and into their own budget unit (1100278).

This program contains the following budget units:

1100278 Animal Shelter: Formerly 1100221700, this budget unit supports all Animal Shelter operational costs. The Humboldt County Animal Shelter houses and provides medical care for stray and abandoned animals. The Animal Shelter is fortunate to have many volunteers that regularly provide enrichment opportunities and ease the loneliness felt by pets waiting for their forever homes. The volunteers also help walk dogs, clean kennels and perform other tasks to allow for smooth operations and happy animals.

1100278100 Animal Control: Formerly 1100221701, this budget unit supports all Animal Control operational costs. The Animal Control Division responds to all animal-related calls for service.

## FY 2024-25 Proposed Budget Table

1100278

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Licenses and Permits	0	0	0	394,600	394,600	394,600	100%
Fines, Forfeits, Penalties	0	0	0	30,000	30,000	30,000	100%
Charges for Current Services	0	0	0	325,782	325,782	325,782	100%
Other Revenues	0	0	0	53,872	53,872	53,872	100%
<b>Total Revenue</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>804,254</b>	<b>804,254</b>	<b>804,254</b>	<b>100%</b>
<b>Expense</b>							
Salaries & Employee Benefits	0	0	0	1,124,842	1,124,842	1,124,842	100%
Services and Supplies	0	0	0	519,026	519,026	519,026	100%
Other Charges	0	0	0	312,332	312,332	312,332	100%
Fixed Assets	0	0	0	75,000	75,000	75,000	100%
Other Financing Uses	0	0	0	15,000	15,000	15,000	100%
<b>Total Expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,046,200</b>	<b>2,046,200</b>	<b>2,046,200</b>	<b>100%</b>
<b>Net Revenues (Expenditures)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,241,946</b>	<b>1,241,946</b>	<b>1,241,946</b>	<b>100%</b>
<b>Additional Funding Support</b>							
1100 General Fund	0	0	0	1,241,946	1,241,946	1,241,946	100%
<b>Total Additional Funding Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,241,946</b>	<b>1,241,946</b>	<b>1,241,946</b>	<b>100%</b>
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	12.00	12.00	12.00	100%

# Sheriff

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## Significant Changes

- The proposed revenue budget for Licenses and Permits has increased due to moving the Animal Shelter from budget unit 1100221 and spay and neuter fee increases passed on to the animal-adopting public.
- The proposed revenue budget for Fines, Forfeits, Penalties has increased due to moving the Animal Shelter from budget unit 1100221.
- The proposed revenue budget for Charges for Current Services has increased due to moving the Animal Shelter from budget unit 1100221.
- The proposed revenue budget for Other Revenues has increased due to moving the Animal Shelter from budget unit 1100221.
- The proposed expenditure budget for Salaries & Employee Benefits has increased due to moving the Animal Shelter from budget unit 1100221 and a change in local accounting practices. Worker's compensation for Animal Shelter employees is now reflected in the Animal Shelter budget as opposed to Sheriff Operations (1100221).
- The proposed expenditure budget for Services and Supplies has increased due to moving the Animal Shelter from budget unit 1100221, contractual increases for spay and neuter services and increased motor pool costs.
- The proposed expenditure budget for Other Charges has increased due to moving the Animal Shelter from budget unit 1100221, a change in local accounting practices and an increase in insurance charges. IT charges are now reflected in the Animal Shelter budget as opposed to Sheriff Operations (1100221).
- The proposed expenditure budget for Fixed Assets has increased due to moving the Animal Shelter from budget unit 1100221.
- Funding of \$75,000 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

## Personnel

An increase of 12.0 FTE is proposed due to moving the Animal Shelter from budget unit 1100221.

### Allocate

- 1.0 FTE Senior Office Assistant
- 2.0 FTE Legal Office Assistant I/II
- 1.0 FTE Animal Control Facilities Manager
- 4.0 FTE Animal Shelter & Care Attendant I/II
- 1.0 FTE Senior Animal Control Officer
- 3.0 FTE Animal Control Officer

# Cal-ID/Remote Area Network

## Program Description

Cal-ID/Remote Area Network (RAN) support 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 and 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.

## FY 2024-25 Proposed Budget Table

**3495126**

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Charges for Current Services	135,984	92,000	136,000	136,000	136,000	44,000	48%
Other Fund Revenue	0	0	0	0	0	0	0%
<b>Total Revenue</b>	<b>135,984</b>	<b>92,000</b>	<b>136,000</b>	<b>136,000</b>	<b>136,000</b>	<b>44,000</b>	<b>48%</b>
<b>Expense</b>							
Services and Supplies	0	15,000	22,884	25,000	25,000	10,000	67%
Other Charges	244	38,799	39,681	70,000	70,000	31,201	80%
<b>Total Expense</b>	<b>244</b>	<b>53,799</b>	<b>62,565</b>	<b>95,000</b>	<b>95,000</b>	<b>41,201</b>	<b>77%</b>
<b>Net Revenues (Expenditures)</b>	<b>(135,740)</b>	<b>(38,201)</b>	<b>(73,435)</b>	<b>(41,000)</b>	<b>(41,000)</b>	<b>(2,799)</b>	<b>7%</b>
<b>Additional Funding Support</b>							
3495 Fingerprint Identification Reg	(135,740)	(38,201)	(73,435)	(41,000)	(41,000)	(2,799)	7%
<b>Total Additonal Funding Support</b>	<b>(135,740)</b>	<b>(38,201)</b>	<b>(73,435)</b>	<b>(41,000)</b>	<b>(41,000)</b>	<b>(2,799)</b>	<b>7%</b>
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

## Significant Changes

- The proposed revenue budget for Charges for Current Services has increased due to an error in the prior year’s budget. Revenue is consistently \$136,000 annually.
- The proposed expenditure budget for Other Charges has increased due to projected contributions to other governmental agencies.

## Personnel

There are no personnel changes.

# Drug Task Force

## Program Description

This budget unit supports the Humboldt County Drug Task Force (DTF), a multijurisdictional task force that has been in existence for over 20 years. The DTF is comprised of local law enforcement agencies that 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 remaining under the authority of their parent agency. The DTF funds its operations with asset forfeiture revenues.

## FY 2024-25 Proposed Budget Table

3644265

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Fines, Forfeits, Penalties	333,783	246,034	200,000	240,000	240,000	(6,034)	(2%)
Other Governmental Agencies	9,092	2,500	2,500	2,500	2,500	0	0%
<b>Total Revenue</b>	<b>342,876</b>	<b>248,534</b>	<b>202,500</b>	<b>242,500</b>	<b>242,500</b>	<b>(6,034)</b>	<b>(2%)</b>
<b>Expense</b>							
Services and Supplies	227,084	232,913	174,620	238,479	238,479	5,566	2%
Other Charges	9,006	15,621	16,317	24,982	24,982	9,361	60%
Special Items	0	0	(500)	0	0	0	0%
Other Financing Uses	56,000	0	0	0	0	0	0%
<b>Total Expense</b>	<b>292,090</b>	<b>248,534</b>	<b>190,437</b>	<b>263,461</b>	<b>263,461</b>	<b>14,927</b>	<b>6%</b>
<b>Net Revenues (Expenditures)</b>	<b>(50,786)</b>	<b>0</b>	<b>(12,063)</b>	<b>20,961</b>	<b>20,961</b>	<b>20,961</b>	<b>100%</b>
<b>Additional Funding Support</b>							
3644 SIB - Operating Expense	(50,786)	0	(12,063)	20,961	20,961	20,961	100%
<b>Total Additional Funding Support</b>	<b>(50,786)</b>	<b>0</b>	<b>(12,063)</b>	<b>20,961</b>	<b>20,961</b>	<b>20,961</b>	<b>100%</b>
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

## Significant Changes

There are no significant changes.

## Personnel

There are no personnel changes.

# 15% Prevention Program Fund

## Program Description

The 15% Prevention Program Fund tracks the Humboldt County Drug Task Force and Sheriff’s Office asset forfeiture funds that are awarded to programs in the community to combat drug abuse and divert gang activity in accordance with Health & Safety Code 11489 (b)(2)(A)(i).

## FY 2024-25 Proposed Budget Table

3648000

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Fines, Forfeits, Penalties	63,346	150,000	150,000	150,000	150,000	0	0%
Use of Money and Property	3,459	0	0	0	0	0	0%
<b>Total Revenue</b>	<b>66,805</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0%</b>
<b>Expense</b>							
Other Charges	0	150,000	150,000	150,000	150,000	0	0%
<b>Total Expense</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0%</b>
<b>Net Revenues (Expenditures)</b>	<b>(66,805)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Additional Funding Support</b>							
3648 15% Prevention Program Fund	(66,805)	0	0	0	0	0	0%
<b>Total Additonal Funding Support</b>	<b>(66,805)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Staffing Positions</b>							
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00	0%

## Significant Changes

There are no significant changes.

## Personnel

There are no personnel changes.

# Sheriff Measure Z

## Program Description

This budget unit supports the expenses for Sheriff Measure Z funding to provide transparency and accountability within each division receiving Measure Z funding. The following sub-budget units were created to track the expenses directly attributable to the listed divisions: 1100297 Sheriff Measure Z, 1100297130 Command Team, 1100297200 Patrol Deputies, 1100297300 Field Training Deputies and Recruits, 1100297360 Dispatch and 1100297364 Property/Evidence.

## FY 2024-25 Proposed Budget Table

1100297

	2022-23 Actual	2023-24 Adopted	Estimated 2023-24 Actual	2024-25 Requested	2024-25 Proposed	Increase (Decrease)	% Change
<b>Revenue</b>							
Charges for Current Services	275	0	0	0	0	0	0%
Other Fund Revenue	0	0	132,431	0	0	0	0%
<b>Total Revenue</b>	<b>275</b>	<b>0</b>	<b>132,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Expense</b>							
Salaries & Employee Benefits	5,667,566	5,964,865	5,964,865	6,155,805	6,155,805	190,940	3%
Services and Supplies	416,225	405,041	537,472	533,865	533,865	128,824	32%
Other Charges	268,681	181,445	181,445	248,654	248,654	67,209	37%
Fixed Assets	0	0	0	108,490	0	0	100%
<b>Total Expense</b>	<b>6,352,471</b>	<b>6,551,351</b>	<b>6,683,782</b>	<b>7,046,814</b>	<b>6,938,324</b>	<b>386,973</b>	<b>6%</b>
<b>Net Revenues (Expenditures)</b>	<b>6,352,196</b>	<b>6,551,351</b>	<b>6,551,351</b>	<b>7,046,814</b>	<b>6,938,324</b>	<b>386,973</b>	<b>6%</b>
<b>Additional Funding Support</b>							
1100 General Fund	6,352,196	6,551,351	6,551,351	7,046,814	6,938,324	386,973	6%
<b>Total Additional Funding Support</b>	<b>6,352,196</b>	<b>6,551,351</b>	<b>6,551,351</b>	<b>7,046,814</b>	<b>6,938,324</b>	<b>386,973</b>	<b>6%</b>
<b>Staffing Positions</b>							
Allocated Positions	46.00	46.00	46.00	43.00	43.00	(3.00)	(7%)

## Significant Changes

- The proposed expenditure budget for Salaries & Employee Benefits has increased due to an increase in PERS public safety retirement costs.
- The proposed expenditure budget for Services and Supplies has increased due to a one-time Measure Z funding request for the Genasys Evacuation Management Platform three-year renewal.
- The proposed expenditure budget for Other Charges has increased due to allocated central services charges.
- Funding of \$0 is recommended for capital assets. Additional details are available in the Capital Expenditures table.

## Measure Z Requests

Sheriff Measure Z submitted two Measure Z requests totaling \$296,814.

# Sheriff

	Requested	Proposed
1. \$188,324 for the Genasys Evacuation Management Platform and Community Evacuation Interface, a cloud-based software that provides a comprehensive set of evacuation tools that make it easy for fire, law and emergency management to build and maintain evacuation plans and train using accurate evacuation simulations and scenarios.	188,324	188,324
2. \$108,490 for a Leica 3D Scanner, a piece of scanning equipment and software that, once owned, is able to be deployed as a standalone tool with the operator. This would give investigators cutting edge technology as it relates to crime scene processing, capturing as much information and detail as possible in the least amount of time possible.	108,490	0

## Personnel

A decrease of 3.0 FTE is proposed due to lack of funding.

## Deallocate

(1.0) FTE Sheriff's Public Information Specialist

(2.0) FTE Community Services Officer