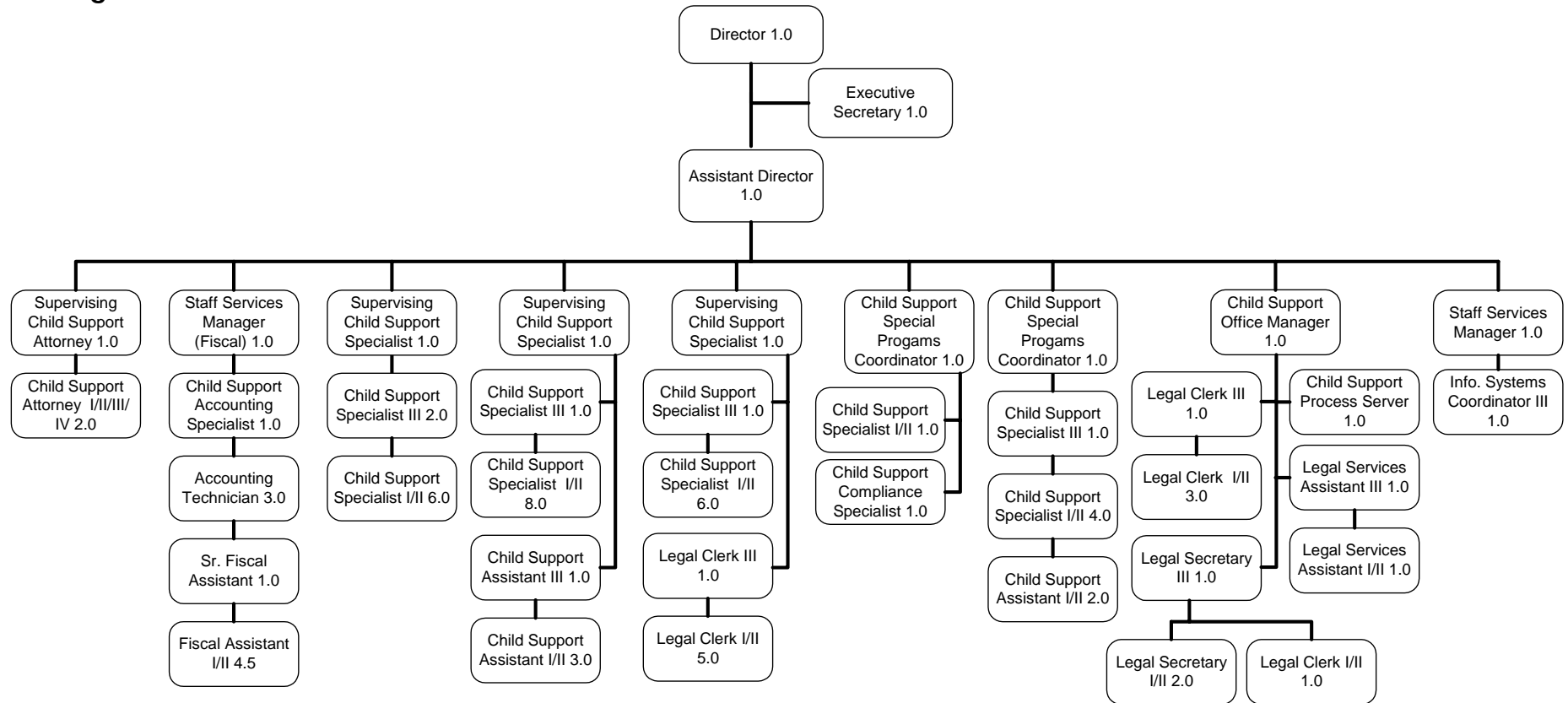


1380 - Child Support Services Fund	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
Beginning Fund Balance	\$1,488,233	\$1,078,688	\$1,078,688	\$1,068,213	\$1,068,213	(\$10,475)
Revenues						
Use of Money & Property	\$46,011	\$65,000	\$26,897	\$55,000	\$55,000	(\$10,000)
Other Gov't'l Agencies	4,865,721	5,006,064	4,932,304	5,073,688	5,073,688	67,624
Charges for Services	420	500	795	850	850	350
Other Revenues	359	0	20	0	0	0
General Fund Support	0	0	0	0	0	0
Total Revenues	\$4,912,512	\$5,071,564	\$4,960,017	\$5,129,538	\$5,129,538	\$57,974
Expenditures						
Salaries & Benefits	\$3,861,010	\$4,022,303	\$3,801,899	\$4,063,138	\$4,063,138	\$40,835
Supplies & Services	1,324,493	917,689	1,007,132	902,152	902,152	(15,537)
Other Charges	86,987	112,983	122,560	124,248	124,248	11,265
Fixed Assets	49,567	41,239	38,901	40,000	40,000	(1,239)
Total Expenditures	\$5,322,057	\$5,094,214	\$4,970,491	\$5,129,538	\$5,129,538	\$35,324
Ending Fund Balance	\$1,078,688	\$1,056,038	\$1,068,213	\$1,068,213	\$1,068,213	\$12,175
Allocated Positions	87.00	82.50	82.50	78.50	78.50	(4.00)
Temporary (FTE)	N/A	0.25	0.25	0.00	0.00	(0.25)
Total Staffing	87.00	82.75	82.75	78.50	78.50	(4.25)

Organizational Chart:



Purpose

The Child-Support Enforcement Program, authorized under Title IV-D of the Social Security Act, provides services to assist parents in their mutual obligation to financially support and provide health insurance for their child(ren). The Humboldt County Department of Child Support Services is the local child support enforcement agency for all of Humboldt County.

- (\$18,284) Decrease in professional and special services, partially as a result of creation of new line for service of process.
- \$13,586 Increase in building rental charges.
- \$10,000 New line item for service of process, created for better tracking. Formerly included in professional and special services.

Major Budget Changes

Salaries & Employee Benefits

- \$161,103 Increase in retirement, health and dental costs.
- (\$102,149) Decrease in salaries and FICA due to furloughs and position reductions.
- (\$18,000) Elimination of extra help funding. Half-time regular position created in lieu of extra help.

Services & Supplies

- (\$26,115) Decrease in child support maintenance and operations expense due to change in state reimbursement rules.
- \$20,092 Increase in insurance costs.

Other Charges

- \$19,484 Increase in information services charges.

Fixed Assets

- \$39,000 Replace older computer systems.

Revenues

- \$67,624 Increase in DCSS Enforcement Incentive funds.
- (\$10,000) Decrease in interest earnings due to declining fund balance.

Program Discussion

Humboldt County is scheduled to hand over financial responsibility for the receipt and disbursement of child support payments to the State Disbursement Unit (SDU) in February of 2006. The SDU will be located in Sacramento and will act as the financial clearing house for the State of California. This Department will be working to compile account balances and

do everything necessary to make the changes happen as smoothly as possible.

The funding for the Department of Child Support Services comes from the California Department of Child Support Services. The State Department is estimating that Humboldt County's operational allocation for FY 2005-06 will be the same as its allocation for fiscal year FY 2004-05. Increased costs of approximately \$253,612.96 require the Department to make cuts to expenses to operate within that allocation.

To cover the shortfall in its budget, the Department elected to eliminate one legal services assistant, one legal clerk position, one staff services specialist, and one senior child support specialist. In addition, a Child Support Specialist position is being replaced with a Child Support Assistant and a large number of staff members have volunteered to take furloughs to assist the Department in saving money. Voluntary furloughs will yield \$82,948 in salary savings. Lastly, the Plan of Cooperation between the Department of Child Support Services and the Sheriff for investigator services will not be renewed.

2004-05 Accomplishments

1. Passed the federal audit for data reliability.
2. Passed all State compliance audits for the year.

3. Named as the most-improved small county child support program in California.
4. Selected as one of the top-ten performing counties in California.
5. Exceeded the Statewide averages for federal performance measurements for the percent of cases with paternity established; the percent of cases with a child support order; percent of current support collected; percent of cases arrearage collections; and cost-effectiveness performance level

2005-06 Objectives

1. To collaborate with the State Department of Child Support Services for the smooth turnover of the responsibility for the receipts of payments and the issuance of child support checks to the State Disbursement Unit in early 2006.
2. To continue to work on improving performance under the federal performance measurements.
3. To improve the overall collection on current child support owed from 64.29% in 2004 to 64.8% this year.

	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
1100 - General Fund						
Revenues						
General Fund Support	\$47,378	\$38,962	\$34,619	\$61,823	\$45,357	\$6,395
Total Revenues	\$47,378	\$38,962	\$34,619	\$61,823	\$45,357	\$6,395
Expenditures						
Supplies & Services	\$47,378	\$38,857	\$34,514	\$59,808	\$43,182	\$4,325
Other Charges	0	105	105	515	675	570
Fixed Assets	0	0	0	1,500	1,500	1,500
Total Expenditures	\$47,378	\$38,962	\$34,619	\$61,823	\$45,357	\$6,395
Allocated Positions	0.00	0.00	0.00	0.00	0.00	0.00
Temporary (FTE)	N/A	0.00	0.00	0.00	0.00	0.00
Total Staffing	0.00	0.00	0.00	0.00	0.00	0.00

Purpose

The Grand Jury is part of the judicial branch of government. Consisting of nineteen citizens, it is an arm of the court, yet an entirely independent body.

Major Budget Changes

Services & Supplies

- \$3,875 Increase in travel expense in anticipation of recruiting jurors from outlying areas of the County.

Fixed Assets

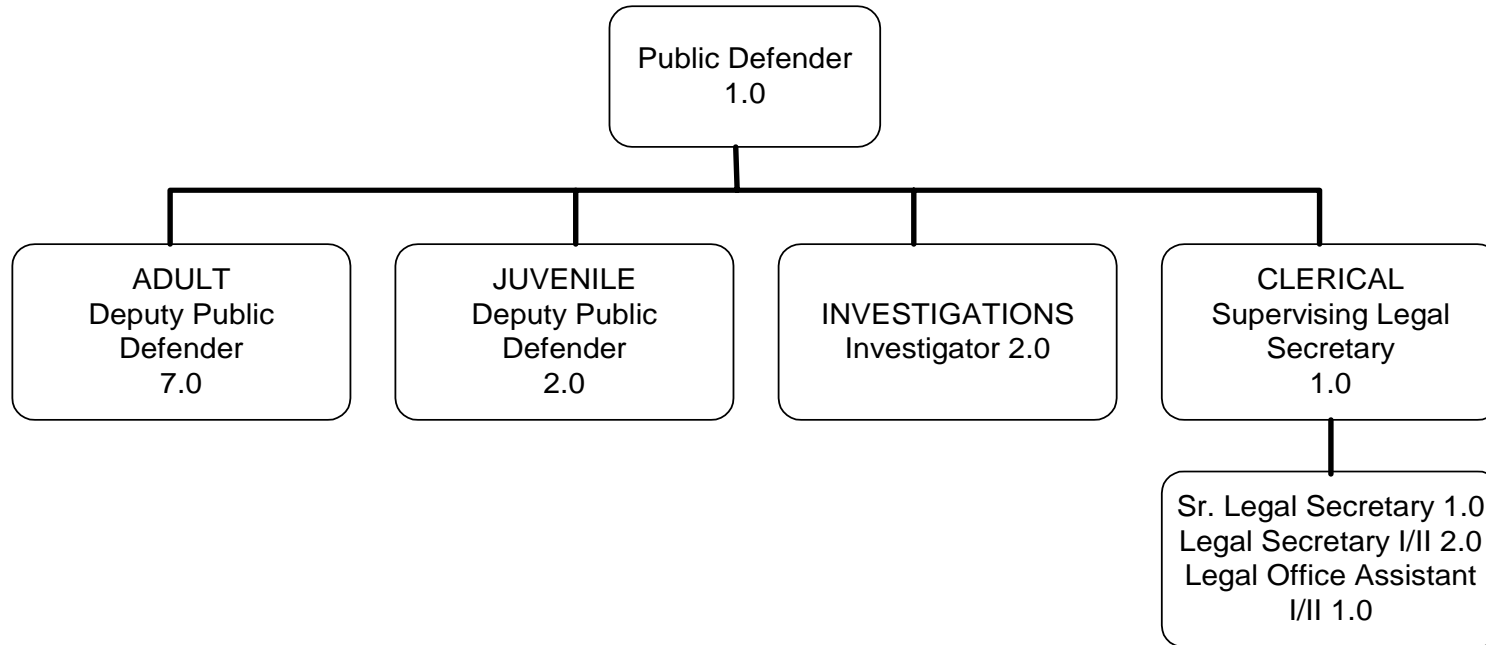
- \$1,500 To purchase replacement computer.

Unfunded Supplemental/Restoration Funding Request

The Grand Jury requested an increase in juror pay to \$25/day and an increase in printing expense for publication of its final report in an area newspaper.

	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
1100 - General Fund						
Revenues						
Other Govt'l Agencies	\$397,395	\$382,352	\$431,934	\$391,492	\$391,492	\$9,140
Charges for Services	75,745	158,288	158,152	161,735	161,735	3,447
General Fund Support	908,832	871,744	836,331	895,687	895,687	23,943
Total Revenues	\$1,381,972	\$1,412,384	\$1,426,417	\$1,448,914	\$1,448,914	\$36,530
Expenditures						
Salaries & Benefits	\$1,201,120	\$1,274,557	\$1,279,782	\$1,328,817	\$1,328,817	\$54,260
Supplies & Services	165,804	123,970	132,507	96,204	96,204	(27,766)
Other Charges	15,048	13,857	14,127	14,753	14,753	896
Fixed Assets	0	0	0	9,140	9,140	9,140
Total Expenditures	\$1,381,972	\$1,412,384	\$1,426,417	\$1,448,914	\$1,448,914	\$36,530
Allocated Positions	17.00	17.00	17.00	17.00	17.00	0.00
Temporary (FTE)	N/A	0.00	0.00	0.00	0.00	0.00
Total Staffing	17.00	17.00	17.00	17.00	17.00	0.00

Organizational Chart:



Purpose

The Public Defender’s Office is the primary provider of Court-appointed legal services to indigent persons facing criminal charges or other potential deprivation of civil rights.

- \$6,024 Increase in salaries due to promotions.
- (\$4,999) Elimination of extra help funding. This was used for a specific vacancy in FY 2004-05 that is not expected to recur.

Major Budget Changes

Services & Supplies

Salaries & Employee Benefits

- (\$33,999) Elimination of structure rental expense due to completed building purchase.
- \$1,704 Increase in insurance costs.

- 53,030 Increased costs for retirement and health insurance.

- \$1,500 Increase in books and periodicals expense to expand legal research capacity.
- \$1,300 Increase in office supplies to better reflect anticipated spending.

Fixed Assets

- \$5,000 Computer equipment for Court presentations
- \$4,140 Office remodeling expenditures

Revenues

- \$9,140 Increase in Proposition 172 revenue projected based on recent trends
- \$3,447 Increase in Court reimbursement for juvenile representation.

Program Discussion

The most significant changes in the FY 2005-06 budget are:

- 1) The increase in County contributions to retirement;
- 2) The decrease due to the completed purchase of the building housing the Public Defender’s offices;
- 3) The replacement of a retired Attorney IV with an entry-level attorney; and
- 4) The increase in salaries due to promotions.

However, the overall effect is slight, with a net increase of less than 3%. Without the increased contributions for retirement, the net budget would have actually decreased.

Slight growth in Proposition 172 revenues will allow the department to complete some much-needed remodeling in FY 2005-06 and update computer equipment to be compatible with prosecutors.

2004-05 Accomplishments

1. Continued representation at extremely high caseload levels: The department was appointed to 229 felony cases per attorney and 944 misdemeanor cases per attorney.
2. Resolved several homicide cases, including one plea to a lesser charge after a hung jury/mistrial and one finding of “not guilty by reason of insanity.”
3. Assisted approximately 40 adults who have successfully completed their probationary grants with expungements of their records via Penal Code Section 1203.4.
4. Protected numerous clients in their legal right to use and possess marijuana for medical purposes.
5. Coordinated juvenile delinquency and dependency services. The department has assisted in the development of procedures to provide better services for minors who are subject to both jurisdictions.

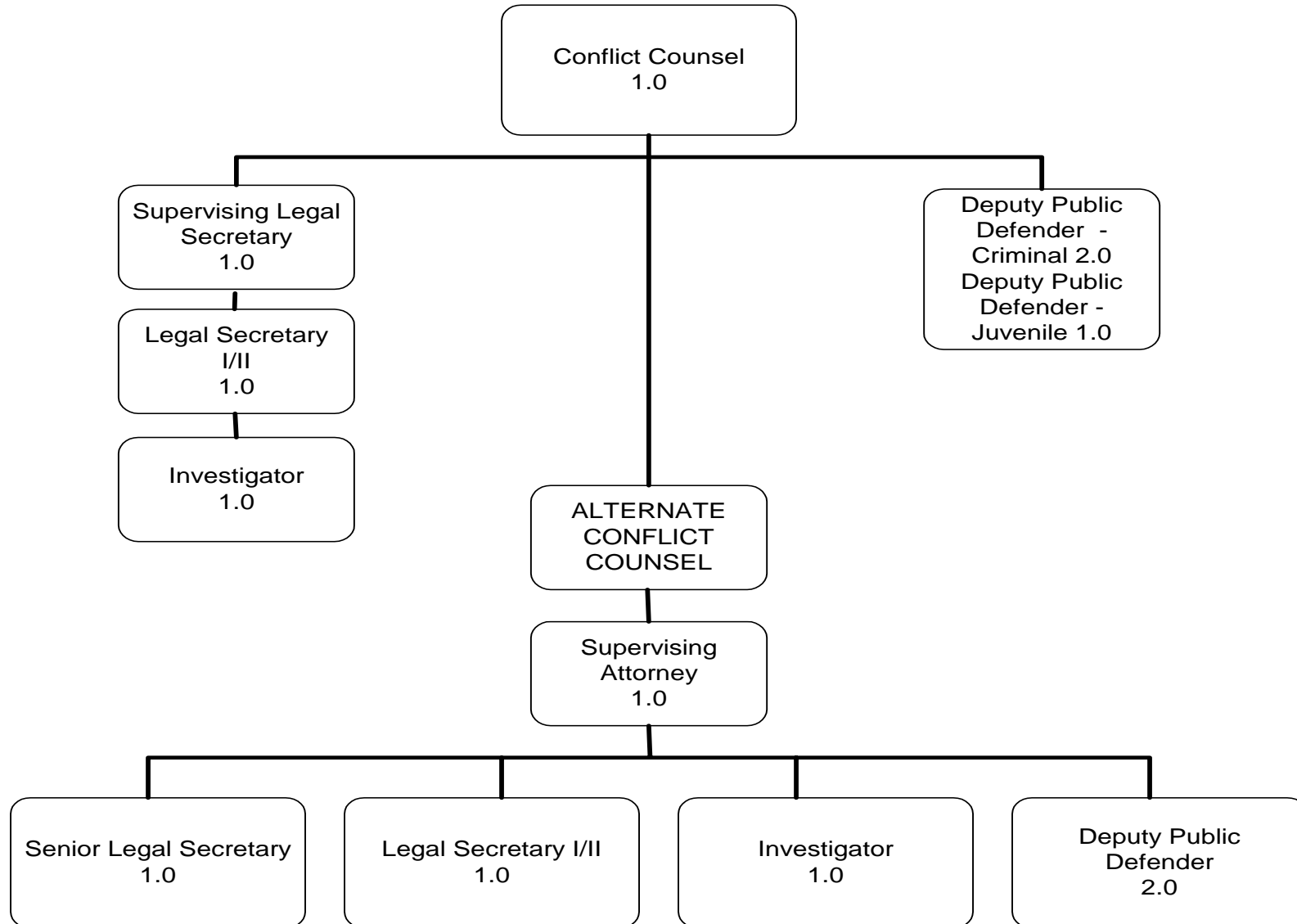
2005-06 Objectives

1. To resolve remaining homicide cases. There are four unresolved murder cases being handled by the department, which is still a significantly high number.
2. To expand the expungement program.

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
Revenues						
Charges for Services	\$24,405	\$111,173	\$79,808	\$112,629	\$112,629	\$1,456
General Fund Support	586,545	512,762	544,067	539,331	539,331	26,569
Total Revenues	\$610,950	\$623,935	\$623,875	\$651,960	\$651,960	\$28,025
Expenditures						
Salaries & Benefits	\$555,257	\$573,224	\$570,397	\$594,933	\$594,933	\$21,709
Supplies & Services	48,452	43,803	46,415	49,843	49,843	6,040
Other Charges	7,241	6,908	7,063	7,184	7,184	276
Total Expenditures	\$610,950	\$623,935	\$623,875	\$651,960	\$651,960	\$28,025
Allocated Positions	7.00	7.00	7.00	7.00	7.00	0.00
Temporary (FTE)	N/A	0.00	0.00	0.00	0.00	0.00
Total Staffing	7.00	7.00	7.00	7.00	7.00	0.00

Organizational Chart:

Includes Alternate Counsel (budget 253)



Purpose

In cases for which there exists a conflict of interest as to the Public Defender's Office, the court must appoint another counsel. The Office of Conflict Counsel was established by the Board of Supervisors as the County's second public defender in order to provide for some control over, and stability in, the costs of appointed counsel in conflict cases.

Major Budget Changes

Salaries & Employee Benefits

- \$21,709 General salary and benefit adjustment.

Services & Supplies

- \$1,469 Increase in structure rent included in lease renewal.
- \$1,300 Increase in staff training costs, to reflect actual usage.
- \$1,248 Increase in equipment rental for copier, due to increase usage of machine.

Revenues

- \$1,456 Increase in reimbursement for juvenile representation.

Program Discussion

Although the courts bear responsibility for providing counsel to indigents, such counsel must receive a reasonable sum for compensation, and such compensation is to be paid from the General Fund of the County.

Funding for juvenile dependency services is State-funded by the Judicial Council provided for by Trial Court Funding, and services provided by the County are reimbursed by the courts through this revenue source. This revenue is a primary source of funding for the juvenile clerical and attorney positions in both Conflict and Alternate Counsel. These positions also provide services in delinquency cases and therefore reimbursement for dependency services helps defray the cost for services in delinquency cases, which is a County financial obligation.

There are no significant program or policy changes for FY 2005-06.

2004-05 Accomplishments

1. Handled three murder cases and provided the defense in three murder trials.
2. Anticipated to handle over 400 felony cases, almost 1500 misdemeanor cases, 75 juvenile delinquency cases and 150 juvenile dependency cases during this fiscal year.

2005-06 Objectives

1. To handle, together with Alternate Counsel, a heavy caseload. During FY 2005-06 it is projected that Conflict Counsel and Alternate Counsel combined will be appointed in over 600 felony cases. The total misdemeanor caseload is projected to be near 3000 for the two offices. Juvenile caseload for the two offices is projected at 230 dependency cases and 150 delinquency cases.
2. To continue to assist the County in any efforts to improve upon the cost effectiveness and efficiency in the delivery of indigent defense services. Every effort will be made to optimize the use of the three public defender offices so as to minimize the need for appointment of private counsel to provide indigent defense services. We will work with the courts to explore ways of providing services that are responsive to changes in the judicial structure.
3. To co-operate in efforts by the County to obtain reimbursement from clients for the costs of providing appointed counsel. We will provide information as needed to assist the County in obtaining State reimbursement for the costs of providing appointed counsel in homicide and other qualified cases. We will continue to work with the courts and the County Administrative Office to obtain trial court funding for reimbursement in exchange for the services provided to the court in dependency cases. This is an arrangement that is mutually beneficial to the courts and the County. For FY 2005-06 it is expected that Conflict Counsel will collect almost \$113,000.00 in revenues for dependency services.
4. To continue to provide quality, competent legal services to the clients and the courts so that citizens who become involved in the criminal and juvenile justice system in this county will receive a fair and just resolution of their cases. Providing competent representation in the delivery of these services will also serve to protect the County from financial losses as a result of civil liability and/or reversal of cases on appeal.

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
Revenues						
Fines, Forfeits & Penalties	\$1,321,657	\$1,316,700	\$1,298,187	\$1,271,800	\$1,271,800	(\$44,900)
Charges for Services	107,917	133,600	196,756	195,000	195,000	61,400
Other Revenues	1,404	0	956	0	0	0
General Fund Support	229,909	249,378	210,610	205,661	205,661	(43,717)
Total Revenues	\$1,660,887	\$1,699,678	\$1,706,509	\$1,672,461	\$1,672,461	(\$27,217)
Expenditures						
Supplies & Services	\$491,412	\$530,002	\$565,644	\$530,900	\$530,900	\$898
Other Charges	1,169,475	1,169,676	1,140,865	1,141,561	1,141,561	(28,115)
Total Expenditures	\$1,660,887	\$1,699,678	\$1,706,509	\$1,672,461	\$1,672,461	(\$27,217)

Purpose

This budget unit includes the required County contribution of \$1,168,155, which is a fixed direct payment to the State toward operation of the court system. Also included are appropriations for outside counsel, investigators and experts for indigent defense that could not be assigned to the Offices of the Public Defender, Alternate Counsel or Conflict Counsel. Some of these costs are offset by that portion of court fine and forfeiture revenues that are allocated to the County.

Major Budget Changes

Services & Supplies

- (\$10,700) Decrease in utilities costs based on historical experience.
- (\$33,000) Decrease in juvenile representation expenses based on historical experience.
- \$43,000 Increase in indigent defense costs for homicide cases.

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Loretta Nickolaus, County Administrative Officer

- \$11,000 Increase in indigent defense costs for non-homicide cases.
- (\$8,000) Transfer of alternative dispute resolution contract to Dispute Resolution Program Fund.

Other Charges

- \$28,941 Technical adjustment in maintenance-of-effort (MOE) and undesignated revenue shift expenses.

Revenues

- (\$8,000) Transfer of alternative dispute resolution revenues to Dispute Resolution Program Fund.
- (\$36,000) Decrease in vehicle fines and forfeitures revenue based on historical experience.

Program Discussion

The County and Superior Court are entering into the ninth year of transition which began with the passage of the Trial Court Funding Act of 1997. The two transition issues which continue to face the County are the Court Facilities Act of 2002 and the passage of State legislation in 2003 that shifts disposition of court revenues left unaddressed by the Trial Court Funding Act from the counties to the State. In addition, there has been an ongoing issue with the local Superior Court about which entity should receive certain court-generated revenues, and about

payment for services provided to the Court by the County. These are discussed in more detail as follows.

Court Facilities Act of 2002

The Trial Court Funding Act of 1997 created the Task Force on Trial Court Facilities to deal with the lingering issue concerning which entity should have responsibility for the provision of court facilities. The Task Force's recommendations were incorporated into the Court Facilities Act of 2002.

The key provision of the Court Facilities Act is that there will be a transition of responsibility for trial court facilities from the counties to the State. If County-owned facilities meet specified seismic and safety standards, then counties can transfer responsibility for those facilities to the State. The County will still be required to make an annual maintenance-of-effort payment to the State equivalent to its recent historical expenditures for maintenance of any transferred building, and a proportionate share of the County's unobligated balance in its Courthouse Construction Fund will transfer to the State. However, the County will then be permanently relieved of its responsibility to maintain, renovate, and replace the transferred court facility.

The County has its main courthouse in Eureka, and small branch courts in Hoopa and Garberville.

To implement the Court Facilities Act, counties are expected to enter into negotiations with the State to determine which buildings will be transferred, and on what terms. Humboldt County has been notified by the state's Administrative Office of the Courts (AOC) that they wish to begin negotiations in the near future.

The Court Facilities Act specifies that the final transfer of court facilities will occur no later than June 2007.

Undesignated Revenues

The Trial Court Funding Act specified which court-generated revenues should be retained by the State, and which should remain with the counties. However, several dozen court-generated revenue sources were left unaddressed by the Trial Court Funding Act. By necessity, county-by-county negotiations have occurred since the passage of the Trial Court Funding Act to determine the disposition of these “undesignated revenues.” Some court revenues accrue to the local Superior Court, but others accrue to the County. Civil assessment revenues represent the largest single undesignated revenue source under dispute.

In conjunction with the FY 2003-04 State budget, the legislature passed AB 1759, which sweeps all undesignated revenues except civil assessments to the State. The implementation mechanism in AB 1759 resulted in an allocation formula that diverted \$113,631 to the State in 2003-04 and 2004-05. Although AB 1759 was supposed to be limited to a two-year transfer, the Governor’s FY 2005-06 budget assumes that undesignated revenues will be shifted from the counties to the State for a third straight year. This proposed budget assumes that the shift will continue in FY 2005-06.

A number of attempts have been made since the passage of the Trial Court Funding Act of 1997 to resolve the undesignated revenue issue. A joint working group with representatives of the California State Association of Counties (CSAC) and the AOC attempted to address the issue several years ago. The two sides could not reach agreement, and the working group

dissolved without providing any recommendations to the Legislature.

CSAC is currently working with the AOC and the Legislature to enact a compromise. The main features of the proposed compromise include:

- A 4-year phase-out of the counties’ obligation to transfer \$31 million in undesignated revenue to the State.
- Preserving counties’ existing civil assessment revenue. Revenue growth above the amount the County received in FY 2003-04 will transfer to the State.

Court Debts

The Trial Court Funding Act specified that local Superior Courts shall pay for services provided by its county to the local court. Each county was required to enter into a Memorandum of Understanding (MOU) with its local court that outlines what services will be provided, and how payment will be made.

As described earlier, county-by-county negotiations were made to determine which entity should retain the various types of undesignated revenues. Humboldt County officials have been in dispute with Superior Court officials regarding the disposition of these revenues since FY 1999-00.

In FY 2002-03, Superior Court began withholding payments legitimately owed to the County for services provided by the County to the court. In FY 2004-05 Court and County officials worked together to resolve their disputes and reached agreement on amounts owed for FYs 2002-03 and 2003-04. An agreement was approved by the Board of Supervisors that the County owed Superior Court approximately \$757,281, and

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Loretta Nickolaus, County Administrative Officer

the Court owed the County approximately \$1,476,693. Thus, for the two-year period specified above, Superior Court owes the County approximately \$719,412. Both County and Court agreed to set aside certain amounts, totaling approximately \$547,814, which are still in dispute. Details on the County Court agreement can be seen in the April 5, 2005 report to the Board of Supervisors. The agreement, which was approved by both the Presiding Judge of Superior Court and the Board of Supervisors, specified that both entities would pay the other the amount owed on or before May 6, 2005. The County's check

was written and ready to be handed over to Superior Court. As of June 6, 2005, the Superior Court has refused to pay any of the amount owed, renegeing on its agreement. If the issue is not resolved satisfactorily in the near future, the County Administrative Office will prepare recommendations for other courses of action that may be available to the Board of Supervisors regarding this issue.



	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
Revenues						
Charges for Services	\$28,479	\$116,947	\$61,480	\$124,185	\$124,185	\$7,238
General Fund Support	430,614	294,987	344,041	358,299	358,299	63,312
Total Revenues	\$459,093	\$411,934	\$405,521	\$482,484	\$482,484	\$70,550
Expenditures						
Salaries & Benefits	\$410,567	\$365,783	\$363,274	\$452,857	\$452,857	\$87,074
Supplies & Services	43,023	40,668	36,641	24,175	24,175	(16,493)
Other Charges	5,503	5,483	5,606	5,452	5,452	(31)
Total Expenditures	\$459,093	\$411,934	\$405,521	\$482,484	\$482,484	\$70,550
Staffing						
Allocated Positions	6.00	5.00	5.00	6.00	6.00	1.00
Temporary (FTE)	N/A	0.11	0.11	0.00	0.00	(0.11)
Total Staffing	6.00	5.11	5.11	6.00	6.00	0.89

Organizational Chart:

See Conflict Counsel (budget 246).

Purpose

During FY 1997-98, the Board of Supervisors authorized an expansion of the role of Conflict Counsel in the handling of conflict cases through the establishment of the Alternate Counsel's Office. The office operates under the management

of Conflict Counsel and is directed at cutting costs associated with second level conflicts.

Major Budget Changes

Salaries & Employee Benefits

- \$65,820 Increase in salaries and FICA contribution due to approval of investigator position.

- \$27,276 General salary and benefit adjustment.
- (\$15,432) Decrease in extra help funding. The funding level for FY2004-05 represented a one-time expenditure to backfill a specific vacancy.

Services & Supplies

- (\$17,000) Decrease in structure rent due to purchase of building.
- (\$1,000) Decrease in utilities to better reflect actual expenditure trends.

Other Charges

- (\$1,265) Decrease in information services charges.

Revenues

- \$7,238 Increase in reimbursement for juvenile representation.

Program Discussion

As a result of budget cuts Alternate Counsel began FY 2004-05 without an investigator, requiring additional work to obtain investigative services through court-ordered funding on a case-by-case basis, and placing a greater burden on remaining staff to assume the everyday workload that was previously performed by the investigator.

To compensate for the staffing shortage Alternate Counsel resorted to a combination of extra help funding and private

counsel in order provide for continued services in juvenile dependency cases. The use of private counsel to help provide these services was paid for by the courts and accordingly reduced anticipated revenues from the courts for the fiscal year significantly. Conflict Counsel took on Alternate Counsel's juvenile delinquency caseload during this time except in cases where a conflict of interest prevented it from doing so.

The costs for private investigative services for Alternate Counsel were closely monitored during the fiscal year. When it became apparent that the costs for providing these services privately would clearly exceed the cost for an in-house investigator a request was made to re-instate the investigator position. With the support of the County Administrative Office, the Board of Supervisors re-instated the investigator position in April 2005. This move increased the efficiency of the office and is expected to cut costs for this fiscal year as well as save over \$40,000 in the coming fiscal year.

2004-05 Accomplishments

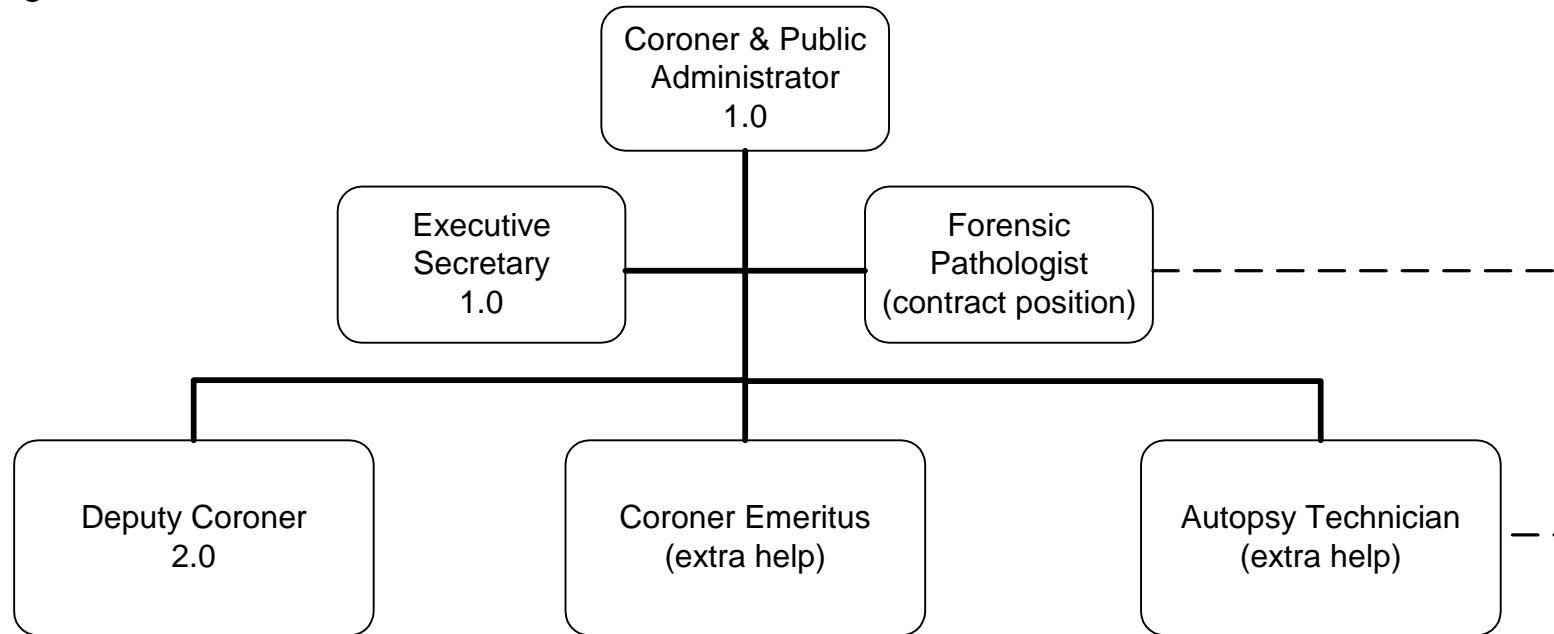
1. Handled four murder cases, two other felony homicide cases and provided the defense in three homicide trials including one murder trial.
2. Anticipated to handle over 200 felony cases, almost 1200 misdemeanor cases, 50 juvenile delinquency cases and 180 juvenile dependency cases during this fiscal year.

2005-06 Objectives

1. To handle, together with Conflict Counsel, a heavy caseload. During FY2005-06 it is projected that Conflict Counsel and Alternate Counsel combined will be appointed in over 600 felony cases. The total misdemeanor caseload is projected to be near 3000 for the two offices. Juvenile caseload for the two offices is projected at 230 dependency cases and 150 delinquency cases.
2. To continue to assist the County in any efforts to improve upon the cost effectiveness and efficiency in the delivery of indigent defense services. Every effort will be made to optimize the use of the three public defender offices so as to minimize the need for appointment of private counsel to provide indigent defense services. We will work with the courts to explore ways of providing services that are responsive to changes in the judicial structure.
3. To co-operate in efforts by the County to obtain reimbursement from clients for the costs of providing appointed counsel. We will provide information as needed to assist the County in obtaining State reimbursement for the costs of providing appointed counsel in homicide and other qualified cases. We will continue to work with the courts and the County Administrative Office to obtain trial court funding for reimbursement in exchange for the services provided to the court in dependency cases. This is an arrangement that is mutually beneficial to the courts and the County. With staffing levels restored to previous levels it is expected that Alternate Counsel will collect in excess of \$124,000.00.
4. To continue to provide quality, competent legal services to the clients and the courts so that citizens who become involved in the criminal and juvenile justice system in this county will receive a fair and just resolution of their cases. Providing competent representation in the delivery of these services will also serve to protect the County from financial losses as a result of civil liability and/or reversal of cases on appeal.

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
Revenues						
Other Govt'l Agencies	\$209,014	\$201,098	\$227,176	\$220,093	\$220,093	\$18,995
Charges for Services	105,293	105,000	109,627	105,500	105,500	500
Other Revenues	1,408	0	0	0	0	0
General Fund Support	150,007	158,436	144,898	170,035	170,035	11,599
Total Revenues	\$465,721	\$464,534	\$481,700	\$495,628	\$495,628	\$31,094
Expenditures						
Salaries & Benefits	\$282,593	\$273,556	\$322,540	\$290,974	\$290,974	\$17,418
Supplies & Services	171,473	182,774	150,769	188,575	188,575	5,801
Other Charges	8,008	8,204	8,391	8,079	8,079	(125)
Fixed Assets	3,646	0	0	8,000	8,000	8,000
Total Expenditures	\$465,721	\$464,534	\$481,700	\$495,628	\$495,628	\$31,094
Staffing						
Allocated Positions	4.00	4.00	4.00	4.00	4.00	0.00
Temporary (FTE)	N/A	0.10	0.10	0.13	0.13	0.03
Total Staffing	4.00	4.10	4.10	4.13	4.13	0.03

Organizational Chart:



Purpose

The Coroner-Public Administrator in Humboldt County is an elected official with numerous responsibilities. Investigation and certification of a variety of deaths, notification of families, completing reports, securing evidence and property, and instruction to law Enforcement and the medical community are a few of the duties performed by the Coroner and Deputy Coroners.

Major Budget Changes

Salaries & Employee Benefits

- \$12,668 General salary and benefit adjustment.
- \$2,500 Increase in extra help to provide additional autopsy assistance.
- \$2,250 Increase in overtime due to Deputy Coroner workload.

Services & Supplies

- \$2,204 Increase in transportation and travel due to anticipated cost of fuel.
- \$1,450 Increase in funeral director costs to cover indigent burials.
- \$1,050 Increase in professional services to provide for autopsies.
- \$1,000 Increase in out-of-County transportation due to anticipated cost of fuel.

Fixed Assets

- \$8,000 3 replacement computers

Revenues

- \$18,995 Increase in state Proposition 172 funds anticipated based on recent growth trends.

Program Discussion

Someone from the Coroner’s office is on call 24 hours a day every day of the year to handle death investigation anywhere in the County. In addition, this office contracts with a medical doctor to conduct autopsy examinations. The Coroner, working with these doctors, is responsible to establish the medical cause and manner of death for each case investigated by the Coroner. Last year the office was involved in the investigation of 701 deaths.

2004-05 Accomplishments

1. Assisted the Northern California Transplant Bank in recovery of usable tissues from 20 different donors. This was a record number of donors for Humboldt County and the best of any Coroner’s office in the Northern California area.

2005-06 Objectives

1. To be responsive and helpful to families.