

Summary Sheriff

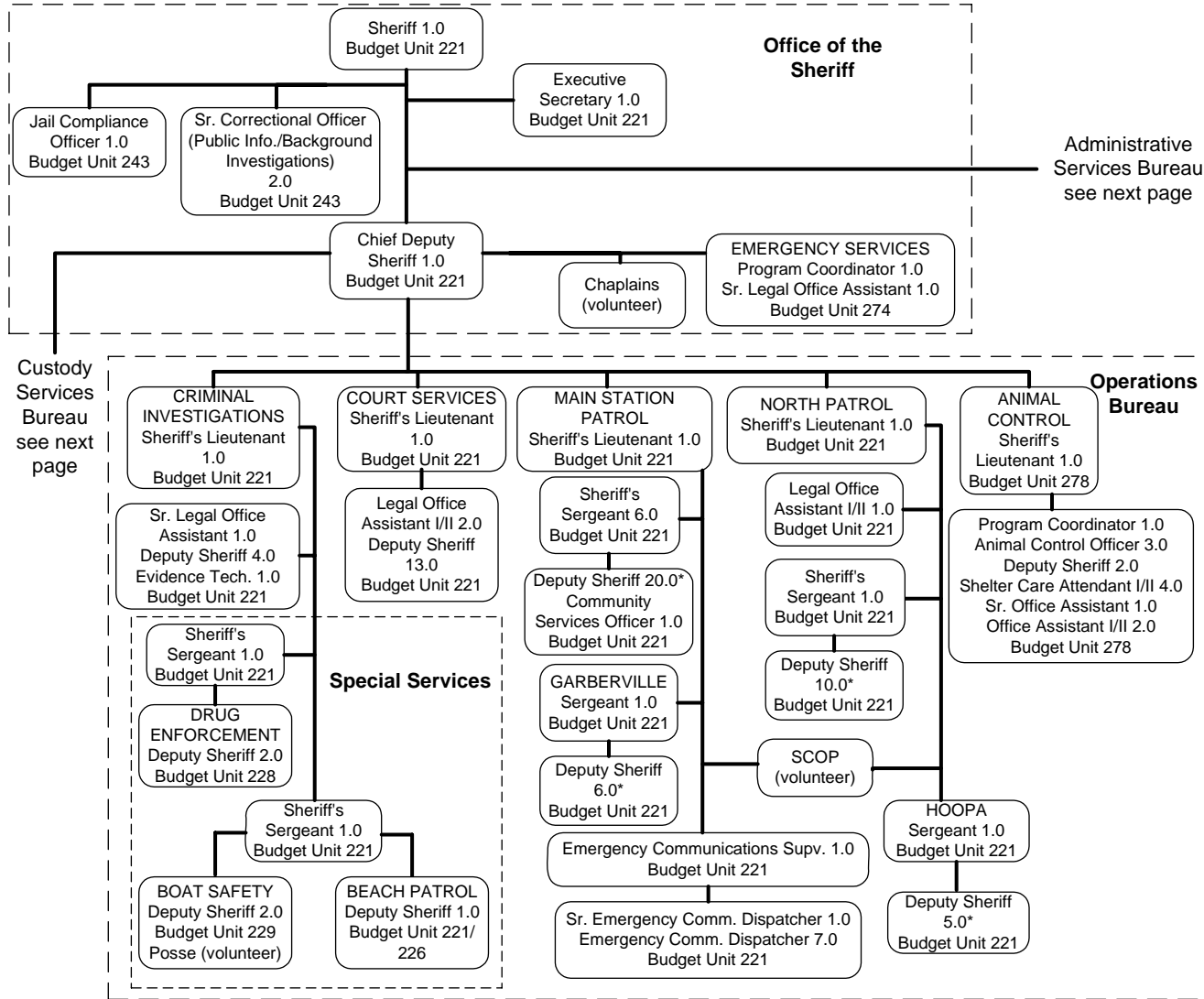
Gary Philp, Sheriff

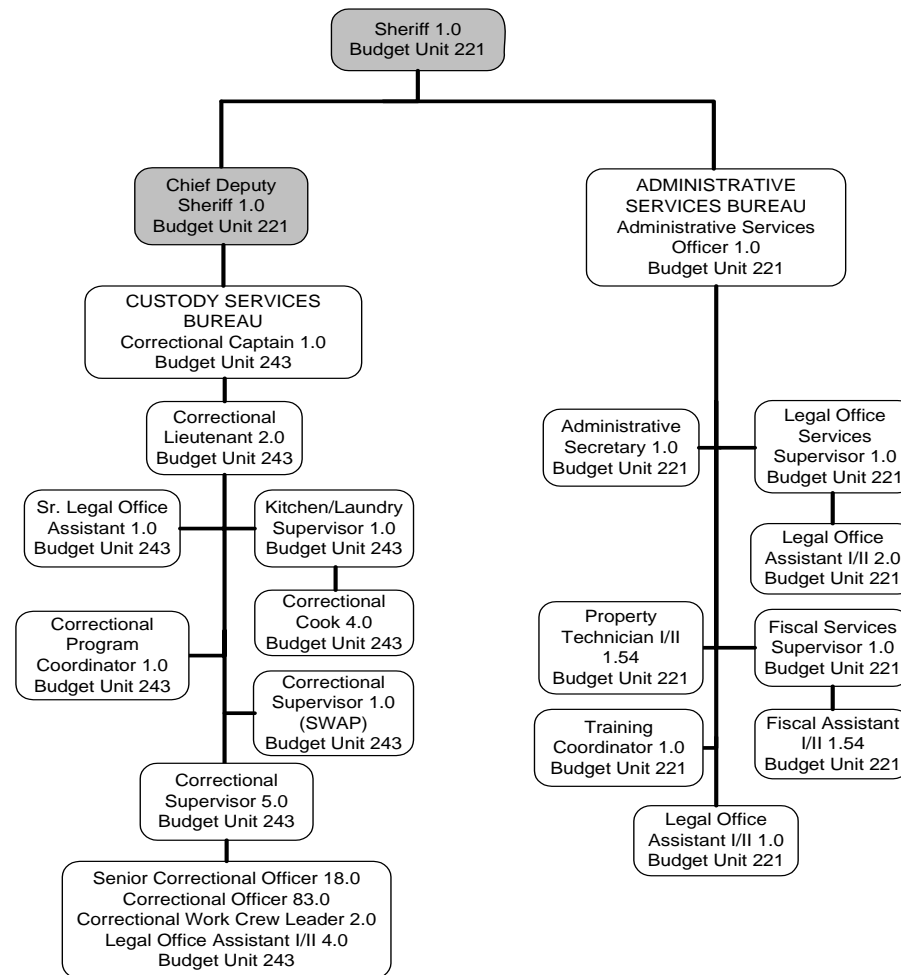
	2003-04 Actual	2004-05 Adjusted	2004-05 Actual	2005-06 Request	2005-06 Adopted	Increase/ (Decrease)
Departmental Summary						
Departmental Revenues						
Attributable to Department	\$8,171,883	\$8,732,255	\$9,085,608	\$8,562,103	\$8,562,103	(\$170,152)
General Fund Contribution	10,771,210	10,167,453	9,816,035	11,294,330	10,572,933	405,480
(To)/From Non-GF Fund Balance	0	0	0	0	0	0
Grand Total Revenues	\$18,943,093	\$18,899,708	\$18,901,643	\$19,856,433	\$19,135,036	\$235,328
Departmental Expenditures						
Salaries & Benefits	\$13,753,213	\$14,349,163	\$14,489,077	\$15,401,003	\$14,666,812	\$317,649
Supplies & Services	4,546,926	3,697,813	3,576,396	3,963,469	3,917,468	219,655
Other Charges	209,762	186,395	182,096	185,696	244,491	58,096
Fixed Assets	387,361	666,337	654,074	306,265	306,265	(360,072)
Operating Rev & Contribution	45,831	0	0	0	0	0
Grand Total Expenditures	\$18,943,093	\$18,899,708	\$18,901,643	\$19,856,433	\$19,135,036	\$235,328
Departmental Staffing	259.54	258.55	258.55	267.33	263.33	4.78

The Sheriff's Office includes the following budget units:

- 1100 213 Homeland Security
- 1100 221 Sheriff
- 1100 226 Off Highway Vehicle-Beach Patrol
- 1100 228 Adult Drug Court
- 1100 229 Boat Safety
- 1100 243 Jail
- 1100 274 Office of Emergency Services
- 1100 278 Animal Control

Organizational Chart:





Note: Organizational charts do not show positions that are authorized but not funded for FY 2005-06, including 1 Correctional Supervisor and 10 Correctional Officers in budget 243, and 2 Senior Legal Office Assistants, 1 Community Services Officer, and 6 Deputy Sheriff I/II positions in budget 221.

* The Resident Deputies (Bridgeville, Shelter Cove, Orick, Orleans) are included in the Operations Bureau where noted with an asterisk.

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	(Decrease)
Revenues						
Other Gov't'l Agencies	\$291,304	\$738,379	\$423,936	\$460,670	\$460,670	(\$277,709)
General Fund Support	9,754	0	274,669	0	0	0
Total Revenues	\$301,058	\$738,379	\$698,605	\$460,670	\$460,670	(\$277,709)
Expenditures						
Supplies & Services	\$17,756	\$109,646	\$80,053	\$174,405	\$174,405	\$64,759
Other Charges	0	0	0	0	1	1
Fixed Assets	237,471	628,733	618,552	286,265	286,264	(342,469)
Operating Rev & Contribution	45,831	0	0	0	0	0
Total Expenditures	\$301,058	\$738,379	\$698,605	\$460,670	\$460,670	(\$277,709)
Staffing						
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

This budget unit was established in May, 2003, and is grant funded by the Federal Government through the State Office of Emergency Services. Specific funding amounts are earmarked for equipment, exercises, training and planning/administration.

Major Budget Changes

This budget is used exclusively to account for grant funding which varies significantly from year to year. The majority of funding is used to purchase fixed assets. For FY 2005-06, major fixed asset purchases include:

- \$92,342 Warning system for Fortuna Police Department, to notify public in case of disaster.

- \$41,516 Medical equipment including Crash Trailer supplies for Public Works, medical bags and CPR dummies for the Fortuna Police Department, and various supplies requested by County Health and Human Services Department.
- \$31,716 Thermal imaging cameras for fire departments.
- \$26,324 Tow vehicle for Fortuna Police Department's command van.
- \$20,470 Real time X-ray unit for Sheriff Explosive Ordnance Disposal Technicians.

The growth in the Supplies & Services category from FY 2004-05 to FY 2005-06 is attributable to consultant and training expenses. The consultant and training expenses in this budget are focused on CBRNE (Chemical, Biological, Radiological, Nuclear, Explosive) awareness as it relates to possible terrorist attacks. The spending is governed by a five-person committee of agency heads from local police, fire, and EMS departments.

Program Discussion

The FY 2005-06 budget is funded by the Homeland Security Grant Program (HSGP) at \$425,413. There is a predicted carry over of \$35,257 from the FY2004-05 budget, making total revenue available \$460,670.

The program will fund training for first responder agencies in the operational area, and purchase equipment for County

Environmental Health and Public Works, local police departments, and several local fire departments.

2004-05 Accomplishments

1. Supported Community Emergency Response Team (CERT) training with \$20,000.
2. Acquired \$7,000 in large animal control equipment.
3. Purchased \$150,000 in communications equipment for area agencies, including radios and repeaters.
4. Purchased \$357,000 in terrorism incident prevention equipment and personal protective equipment for area first responders.
5. Made \$40,000 in improvements to harden critical infrastructure for Courthouse, local police and fire agencies, and local airports.

2005-06 Objectives

1. To assess vulnerability of and harden additional infrastructure.
2. To conduct a comprehensive Operational Area communications study and develop/enhance interoperable communications systems.
3. To develop Urban Search and Rescue capabilities throughout the County.
4. To enhance first responder abilities and personal protection through acquisition of needed equipment.

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
Revenues						
Licenses & Permits	\$9,872	\$8,000	\$9,065	\$7,500	\$7,500	(\$500)
Fines, Forfeits & Penalties	5,000	5,000	5,000	5,000	5,000	0
Other Gov't Agencies	2,764,210	2,663,278	3,038,665	2,967,551	2,967,551	304,273
Charges for Services	1,049,726	1,268,294	1,188,593	1,136,171	1,136,171	(132,123)
Other Revenues	273,981	312,881	231,549	203,000	203,000	(109,881)
General Fund Support	5,167,715	4,214,048	4,096,362	4,921,024	4,580,611	366,563
Total Revenues	\$9,270,504	\$8,471,501	\$8,569,234	\$9,240,246	\$8,899,833	\$428,332
Expenditures						
Salaries & Benefits	\$7,032,027	\$6,783,294	\$6,850,447	\$7,309,507	\$6,950,301	\$167,007
Supplies & Services	2,075,495	1,554,754	1,587,865	1,817,586	1,777,586	222,832
Other Charges	122,771	109,499	109,009	113,153	171,946	62,447
Fixed Assets	40,211	23,954	21,913	0	0	(23,954)
Total Expenditures	\$9,270,504	\$8,471,501	\$8,569,234	\$9,240,246	\$8,899,833	\$428,332
Staffing						
Allocated Positions	111.54	108.08	108.08	112.08	111.08	3.00
Temporary (FTE)	N/A	2.29	2.29	2.80	2.80	0.51
Total Staffing	111.54	110.37	110.37	114.88	113.88	3.51

Purpose

We, the members of the Humboldt County Sheriff’s Office, are committed to providing competent, effective and responsive public safety services to the citizens of Humboldt County and visitors to our community, recognizing our responsibility to maintain order, while affording dignity and respect to all persons, holding ourselves to the highest of professional and ethical standards.

Major Budget Changes

Salaries & Employee Benefits

- \$157,644 General salary and benefit adjustment.

Services & Supplies

- \$136,121 Increase in travel expense due to anticipated price of gasoline.
- \$126,443 Increase in workers’ compensation and liability insurance costs.
- (\$26,000) Decrease in clothing costs. The FY2004-05 budget includes a supplemental amount for replacement of ballistic vests.
- \$18,000 Increase in A-87 overhead charges

Revenues

- \$226,526 Increase in Proposition 172 funds, assumed based on recent trends.
- (\$77,623) Elimination of reimbursement from Child Support Services for investigator services.
- (\$60,000) Elimination of DARE grant from County Schools.
- \$48,247 Increase in Rural County Public Safety funding. Money budgeted in other budget units in FY2004-05 is returned to this budget for FY2005-06.
- (\$44,881) Elimination of vehicle sales from marijuana confiscation. This was a supplemental amount in FY2004-05.
- (\$30,000) Elimination of automated fingerprint revenue. Maintenance cost for Livescan computer is now being paid directly from a trust account.
- \$15,000 Increase in Sheriff’s fees.
- (\$12,000) Elimination of police dispatch service for City of Rio Dell.

Program Discussion

The Sheriff’s Operations budget funds several important functions: Patrol, including resident posts and outstations; Records; Criminal

Investigations; Communications; Civil and Court Services; Identification; Property; Special Services; Administration, including policy, backgrounds, Budget, and Training; and oversight of our volunteer forces – SCOP and the Sheriff's Posse.

The cuts required to meet the FY 2004-05 budget, coupled with reductions from previous years, altered this budget's staffing level significantly. The status quo budget for FY 2005-06 leaves five Deputies, two Senior Legal Office Assistants and one Community Service Officer unfunded.

In the FY 2005-06 budget an additional Deputy position is also unfunded. Because of a cut to the Marijuana Suppression Grant (budget unit 228) the Sergeant position in that unit has been transferred to the previously unfunded Sergeant position in budget unit 221. Additionally, the Deputy assigned to Beach Patrol (budget unit 226) has been funded for 14 pay periods in this budget. The Beach Patrol grant received in 2004 was reduced by over half and funding will run out before the end of FY 2004-05. The department is applying again for Off Highway funds and believes this Deputy position will be paid for the remainder of FY 2005-06 by the grant. Two Deputies have indicated their intention to retire during FY 2005-06. Their positions are fully funded through December 31, 2005.

FY 2004-05 saw a substantial rise in calls-for-service, about 11,000 more. Only half of the extra calls can be attributed to the department taking over Animal Control. This increase in public demand for services comes at a time when the office is at its lowest staffing level in recent years. Because responding to the safety and security of the citizens in the unincorporated areas of the County is top priority, it has been necessary to find creative methods for deploying personnel. Deputies are stationed in several areas throughout the County, such as in long standing outstations in Garberville and Hoopa and resident posts in Orleans, Orick, Bridgeville, and Shelter Cove. In addition to these traditional posts a station was opened in McKinleyville. The department in the process of staffing two posts in the Eel River Valley, and now has an office at the PG&E power plant in King

Salmon. All of these offices are designed to keep Deputies in their area, and in communication with their communities. When the Blue Lake Rancheria offered to fund two Deputies, those positions were added to the McKinleyville Station with the ultimate goal of 24 hour coverage. The Sheriff's Office has also signed MOU's with the Hoopa and Yurok Tribal Police to help in the extreme northern and eastern areas of the County.

In FY 2005-06 the Sheriff's Office will continue to work toward 24 hour coverage, seven days a week everywhere in the County, and will strengthen the partnerships begun with area communities.

Unfunded Supplemental/Restoration Funding Requests

The Sheriff's Office submitted two requests, totaling \$399,206, which are not funded.

The first request, in the amount of \$315,347, would have restored funding for five Deputy Sheriff positions. As noted above, the department is currently unable to provide 24 hour coverage in outlying areas of the County except on an on-call basis. Covering shifts, even minimally, often requires overtime. Occasional overtime is expected, even sought after by many employees. But when overtime becomes the rule rather than the exception, it causes more problems than it solves, especially in critical situations. Fatigue, poor judgment, injuries and poor attitudes result when employees work long days with no breaks over long periods of time.

Planned deployment of the five deputy positions requested would be two deputies to the McKinleyville Station which would mean 24/7 coverage in the busiest area of the jurisdiction; one deputy each for the Garberville and Hoopa Stations, bringing each area closer to 24/7 coverage; and one deputy to the Eel River Valley, enhancing this new effort in community policing. Each of these deployments would lessen the strain on main station patrol staff, reduce overtime, and

contribute to a safer community and adequate back-up for officers. In each case the added positions would work in established stations requiring no new space or furniture. There may be a need for an additional vehicle, and personal safety equipment, radio, weapon, and vest would need to be purchased.

The second unfunded request, in the amount of \$83,859, would have added a Night Watch Commander to the department's staffing. At the present time, administrative supervision after 5:00 p.m. and on weekends is handled by telephoning a designated on-call Lieutenant. The Lieutenant is only notified if the Sergeant on duty feels the situation warrants notification. There is time lost in notifying, possibly waiting for a call back, bringing the on-call officer up to speed, then formulating a response plan and putting that plan into action. An evening/weekend watch commander would be sensible risk management. This position would work in the existing watch commander's area on an alternate shift, thereby minimizing any associated costs.

2004-05 Accomplishments

1. Negotiated funding for two additional deputy sheriff positions with the Blue Lake Rancheria to increase staffing and service levels at the McKinleyville Station.
2. Added a resident deputy position, utilizing Rural County Funds, which enhances public safety in the Eel River Valley and furthers the goal of increasing community policing.
3. Established a satellite office in King Salmon at the PG&E power plant to enable deputies working south of Eureka access to the department's Records Management System for report writing. PG&E is providing the office space, telephone and computer

hookup at no cost to the County. This allows deputies to remain in their beat area more frequently and reduces vehicle mileage and response times.

4. Made upgrades to Computer Aided Dispatch and Records Management Systems.
5. Obtained updated computer system (hardware and software) for the Civil Section.

2005-06 Objectives

1. To further enhance the Eel River Valley law enforcement project by working with the Bear River Band of Rohnverville Rancheria to negotiate funding for an added deputy position for that area.
2. To complete hiring and field training of an estimated six currently vacant deputy sheriff positions to improve service ability and bring about a reduction in overtime.
3. To establish a minimum staffing level at the McKinleyville Station to enable 24/7 coverage.
4. To minimize use of overtime in the Emergency Communications Section by hiring of permanent staff and maintaining a core of trained extra-help dispatchers to cover during vacations, training and during peak workload periods.

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
Revenues						
Other Revenues	\$69,221	\$88,091	\$93,747	\$40,000	\$40,000	(\$48,091)
General Fund Support	19,120	0	(18,383)	0	0	0
Total Revenues	\$88,341	\$88,091	\$75,364	\$40,000	\$40,000	(\$48,091)
Expenditures						
Salaries & Benefits	\$69,138	\$76,349	\$71,482	\$34,052	\$34,052	(\$42,297)
Supplies & Services	16,427	11,742	3,882	5,948	5,947	(5,795)
Other Charges	0	0	0	0	1	1
Fixed Assets	2,776	0	0	0	0	0
Total Expenditures	\$88,341	\$88,091	\$75,364	\$40,000	\$40,000	(\$48,091)
Staffing						
Allocated Positions	1.00	1.00	1.00	1.00	1.00	0.00
Temporary (FTE)	N/A	0.00	0.00	0.00	0.00	0.00
Total Staffing	1.00	1.00	1.00	1.00	1.00	0.00

Purpose

The OHV – Beach Patrol Program is funded through the State Department of Parks and Recreation. The Program funds Deputy Sheriff salaries and equipment to establish an OHV enforcement program for the County beaches, as well as providing law enforcement information and education regarding environmental issues and conservation concerns.

Major Budget Changes

Salaries & Employee Benefits

- (\$42,297) Decrease in salary and benefits based on funding position for only 12 pay periods.

Services & Supplies

- (\$4,600) Elimination of special departmental expense for film processing, signs, search and rescue, and identification expenses. This is necessary to balance the budget with the expected grant decrease.

Revenues

- (\$48,091) Decrease in expected grant reimbursement.

Program Discussion

The grant that funds this budget unit was cut so drastically that it did not cover needs for FY 2004-05. The Deputy assigned to this unit has been funded in the Sheriff's Operations budget for the first 14 pay periods of FY 2005-06. An application was submitted to the State for the next round of funding, but funding amounts were not known at the time of budget adoption. Indications from State Parks and Recreation have been to expect the same minimal funding. It is anticipated that the Deputy will be able to be reassigned to this budget unit for the second half of FY 2005-06.

2004-05 Accomplishments

1. Provided consistent regulatory presence on the beaches of Humboldt County.
2. Provided operators of Off-Highway Vehicles with information and direction about safe and lawful areas of accessible beaches.
3. Assisted in two search and rescue operations on the beaches.

2005-06 Objectives

1. To stabilize funding for this program.
2. To bring more Off-Highway vehicles into compliance with State laws and County Ordinances.



	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
Revenues						
Other Gov't Agencies	\$267,448	\$275,000	\$266,573	\$280,000	\$280,000	\$5,000
Other Revenues	84,236	42,000	69,029	42,000	42,000	0
General Fund Support	7,631	0	1,630	0	0	0
Total Revenues	\$359,315	\$317,000	\$337,232	\$322,000	\$322,000	\$5,000
Expenditures						
Salaries & Benefits	\$281,390	\$246,369	\$267,172	\$212,539	\$212,539	(\$33,830)
Supplies & Services	68,815	64,559	63,988	83,389	83,389	18,830
Other Charges	9,110	6,072	6,072	6,072	6,072	0
Fixed Assets	0	0	0	20,000	20,000	20,000
Total Expenditures	\$359,315	\$317,000	\$337,232	\$322,000	\$322,000	\$5,000
Staffing						
Allocated Positions	4.00	3.00	3.00	2.00	2.00	(1.00)
Temporary (FTE)	N/A	0.46	0.46	0.46	0.46	0.00
Total Staffing	4.00	3.46	3.46	2.46	2.46	(1.00)

Purpose

This budget unit is grant funded and provides the Sheriff's Office with and two Sheriff's Deputies. This Unit conducts year-round investigations of major illegal commercial marijuana growing operations.

Major Budget Changes

Salaries & Employee Benefits

- (\$74,756) Decrease in salaries and related benefits because the Marijuana Suppression Program Grant was reduced by over 22%. The

Sergeant in the Drug Enforcement Unit was transferred to Budget Unit 221. The Sergeant will continue to provide direction for this unit but will not be paid from this budget.

- \$40,000 Increase in overtime funds provided by the Drug Enforcement Agency and earmarked specifically for officer overtime while working on drug cases.

Services & Supplies

- \$12,167 Increase in insurance costs.
- \$1,500 Increase in communications expense due to anticipated needs.
- \$1,200 Increase in travel expense due to anticipated price of gasoline.

Fixed Assets

- \$15,000 2 replacement All-Terrain Vehicles
- \$5,000 1 trailer to transport All-Terrain Vehicles

Revenues

- \$55,000 Increase in funds from the Drug Enforcement Agency, earmarked for specific expenditures.

- (\$50,000) Decrease in Sheriff’s share of Marijuana Suppression Program funds.

Program Discussion

This Unit is 100% grant funded with differing amounts from the Byrne Fund, the Drug Enforcement Agency and the U.S. Forest Service allowing the Sheriff to carry out law enforcement obligations in this area at no expense in County General Fund dollars. The Drug Enforcement Unit also allows the Sheriff’s Office to conduct complicated investigations without removing Deputies from their other duties in minimally-staffed patrol, Outstation, and Resident Posts. Additionally, these Deputies are a resource to other staff during times of emergency, such as natural or man-made disasters, and civil disorder.

Increasing salary and benefit costs are consuming a greater percentage of the grant funds and this year the \$250,000 Byrne Fund grant was reduced 22% to \$193,334. The Sergeant can no longer be funded in this program. The position is now in Budget Unit 221. The Drug Enforcement Agency increased its funding by \$55,000. This money is for Officer overtime and the purchase of 2 all-terrain vehicles. Forest Service money is reimbursement for marijuana investigations on Forest Service lands.

2004-05 Accomplishments

1. Detected, investigated, and eradicated 221 marijuana gardens through the first half of the year.

228 - Marijuana Eradication

Gary Philp, Sheriff

2. Completed 21 presentations to grammar and middle school age children on alternatives, self esteem and refusal skills, giving children skills to resist illegal drug activity.
3. Initiated 57 criminal cases involving illegal production and trafficking in marijuana.

2005-06 Objectives

1. To reduce the demand for marijuana and other illegal drugs among the young people in our communities.
2. To work with other law enforcement agencies to rid Humboldt County of large, for profit marijuana operations.

229 - Boat Safety

Gary Philp, Sheriff

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
Revenues						
Other Gov't Agencies	\$103,583	\$125,313	\$239,383	\$125,313	\$125,313	\$0
General Fund Support	128,961	37,045	(77,262)	39,567	39,567	2,522
Total Revenues	\$232,544	\$162,358	\$162,121	\$164,880	\$164,880	\$2,522
Expenditures						
Salaries & Benefits	\$140,998	\$143,805	\$149,574	\$144,957	\$144,956	\$1,151
Supplies & Services	11,055	18,553	12,547	19,923	19,923	1,370
Other Charges	8,000	0	0	0	1	1
Fixed Assets	72,490	0	0	0	0	0
Total Expenditures	\$232,544	\$162,358	\$162,121	\$164,880	\$164,880	\$2,522
Staffing						
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00
Temporary (FTE)	N/A	0.00	0.00	0.00	0.00	0.00
Total Staffing	2.00	2.00	2.00	2.00	2.00	0.00

Purpose

This Program was established to provide State financial aid to local governmental agencies whose waterways have high usage by transient boaters and an insufficient tax base from boating sources to support an adequate and effective boating safety and law enforcement program. The monies to support this program are derived, in part, from the State boat registration fees, and are redistributed to local governments under a formula which considers local need, the number of square miles of boating water, the amount of boat use, the amount of local monies derived from personal property taxes on boats, and fees charged for inspection of vessels for equipment, capacity, seaworthiness, or pollution control.

The Deputies assigned to this Unit enforce State and local measures for the regulation of boating activities, inspect vessels, supervise organized water events, perform search and rescue operations, and recover drowned bodies.

Major Budget Changes

Salaries & Employee Benefits

- \$1,164 General salary and benefit adjustment.

Services & Supplies

- \$1,685 Increase in workers' compensation and boat insurance.

Revenues

- (\$15,000) Elimination of Rural County Public Safety funding. This was added by supplemental budget in FY2004-05.

- \$15,000 New revenue from Proposition 172 projected growth.

Program Discussion

This budget unit is intended to be funded from State Boating and Waterways money and local boat taxes. However, rising employee benefit costs have necessitated using Rural County Public Safety Funds for service and supply expenses. Discussions are ongoing regarding legislation to increase the funds available for this program. There are no significant program changes.

2004-05 Accomplishments

1. Prevented boating accidents through boating education and enforcement of boating laws and performing safety inspections.
2. Accomplished two Search and Rescue operations, two Boat Safety Presentations, and supervised four water events.
3. Spent almost 1400 hours patrolling County waterways.

2005-06 Objectives

1. To encourage efforts at the State level to increase boat registration funds dedicated to law enforcement.
2. To continue to encourage safe boating, through enforcement and education.

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
Revenues						
Other Gov't Agencies	\$2,237,819	\$1,987,768	\$2,174,553	\$2,045,846	\$2,045,846	\$58,078
Charges for Services	736,842	725,501	774,248	739,600	739,600	14,099
Other Revenues	46,480	84,706	43,196	22,000	22,000	(62,706)
General Fund Support	4,766,376	5,366,234	5,180,409	5,658,042	5,380,057	13,823
Total Revenues	\$7,787,518	\$8,164,209	\$8,172,406	\$8,465,488	\$8,187,503	\$23,294
Expenditures						
Salaries & Benefits	\$5,915,798	\$6,349,752	\$6,466,321	\$6,781,371	\$6,503,386	\$153,634
Supplies & Services	1,771,124	1,734,218	1,629,802	1,630,687	1,630,687	(103,531)
Other Charges	66,183	66,589	62,674	53,430	53,430	(13,159)
Fixed Assets	34,413	13,650	13,610	0	0	(13,650)
Total Expenditures	\$7,787,518	\$8,164,209	\$8,172,406	\$8,465,488	\$8,187,503	\$23,294
Staffing						
Allocated Positions	128.00	127.00	127.00	128.00	127.00	0.00
Temporary (FTE)	N/A	0.89	0.89	0.89	0.89	0.00
Total Staffing	128.00	127.89	127.89	128.89	127.89	0.00

Purpose

The Custody Services Bureau is responsible for the operation of the County Jail and its related programs. The Bureau staffs and operates the 411-bed Correctional Facility; and manages and operates the Sheriff's Work Alternative Program, which allows qualified persons to do community service work rather

than be incarcerated. The Bureau also operates a farm where staff and SWAP workers raise livestock and vegetables for the benefit of the Facility.

Major Budget Changes

Salaries & Employee Benefits

- \$77,813 General salary and benefit adjustment.
- \$46,258 Increase in salaries due to restoration of funding for one Senior Correctional Officer position.
- \$29,563 Increase in overtime funding to try to bring this expense line closer to actual usage.

Services & Supplies

- (\$76,000) Decrease in prisoner transport expense due to partnership with surrounding counties, reducing the need to contract with private companies for prisoner transport.
- (\$45,005) Decrease in insurance costs.
- (\$29,600) Decrease in professional services due to decreased availability of prisoner mental health services.
- \$25,000 Increase in inmate food due to increasing average daily population.
- (\$13,500) Decrease in equipment maintenance expense to reflect actual expenditure patterns.
- \$12,000 Increase in travel expense due to anticipated price of gasoline.

Other Charges

- (\$13,159) Decrease in information services charges.

Revenues

- \$151,798 Increase in Proposition 172 revenue anticipated based on recent trends.
- (\$90,000) Decrease in State parole reimbursement.
- (\$33,896) Elimination of Rural County Public Safety funding. Funds are included in budget unit 221.
- (\$26,706) Elimination of reimbursement from Inmate Welfare funds for clerical support.
- \$22,200 Increase in incentive pay from Social Security based on FY2004-05 revenue and steady increase in inmate population.
- \$18,000 Increase in Work Alternative Program fees based on FY2004-05 revenue and predicted increase in program participants.
- (\$16,000) Decrease in surplus wood program based on actual experience.
- (\$15,000) Decrease in prisoner transport reimbursement.
- (\$11,851) Decrease in reimbursement for care of city/federal prisoners.

Program Discussion

The amounts in service and supply accounts have been reduced to minimum levels given the rising Jail population. The continuation of 11 frozen correctional officer positions places the department close to the minimum staff level possible to operate the correctional facility within the established Board of Corrections and County of Humboldt staffing guideline agreement. This budget fails to provide funding for one Supervising Correctional Officer, and 10 Correctional Officers.

The management and operation of the Humboldt County Correctional Facility (HCCF) was negatively affected as a result of the necessity to freeze 12 Correctional Officer positions in FY 2004-05. Inability to fill these 12 positions, coupled with the typical number of vacancies due to staff turnover and accounting for vacations, compensatory time off, training, sick leave and long-term absences due to medical reasons left staffing levels at an all-time low. Without a shift relief factor (SRF) built into the 24/7 HCCF Staffing Plan, the only way to adequately staff the shifts is with overtime. Though it may appear less costly to utilize overtime rather than fill the permanent positions, there are officer safety and facility security issues that should not be overlooked. Fatigue, burnout, complacency and low morale affect officers mentally and physically leading to errors in judgment, increased injuries, and illnesses, all compromising the safety and security of the facility, its staff, inmates and visitors.

The FY 2005-06 budget restores funding for one Senior Correctional Officer position, but the Sheriff's Office will continue to work closely with the County Administrative Office and Personnel Department to develop a plan to assess the current staffing needs in the HCCF to include an acceptable shift relief factor that allows for the proper balance of full time equivalent (FTE) positions and use of overtime in order to meet legal standards and provide safe and secure housing for the inmates and a safe and secure working environment for the officers and staff.

Unfunded Supplemental/Restoration Funding Requests

There were three funding requests, totaling \$277,985, which were not accommodated within this year's budget.

The first restoration request, for \$206,760, would have provided funding for five of the frozen Correctional Officer positions. As mentioned at left, there is no relief factor and the Jail was forced to operate for all of FY 2004-05 depending on overtime. The status quo budget for FY 2005-06 will force the same dependency on overtime on the same fatigued officers at a time when the Jail population is rising steadily. This situation compromises the safety and security of the facility, its staff, inmates and visitors. The addition of these five officers would not have completely alleviated the dependence on overtime but it would be one step toward adequate staffing. Adding these officers would have incurred no ancillary costs beyond salary and benefits.

The second request, in the amount of \$45,788, would have added a Work Crew Leader position to the departmental staffing. Daily maintenance of the multi-million dollar correctional facility depends primarily on inmate crews working under the supervision of Work Crew Leaders. At present the Jail has two positions, and given vacations, sick leave, etc., there are many times when only one crew is working. Since the facility is used heavily 24 hours a day, seven days a week – two crews, each working 40 hours a week – cannot cover each day. The crews are working in a catch-up mode all the time. There is no shortage of available inmate labor to accomplish the task, just a shortage of proper supervision. This proposal would help to prevent costly repairs and replacements in future structure maintenance.

The third request, in the amount of \$25,437, was to add additional funds for overtime staffing. Although this budget manages to augment overtime by \$29,563, this supplemental request would have

raised the budget to a level which is more consistent with likely needs. The Jail has experienced significant overtime costs due to staffing shortages and high inmate populations. While every attempt has been made to reduce these costs, they are frequently beyond the control of management personnel in the Sheriff's Office. The anticipated expenditure level is actually higher than the available budget.

2004-05 Accomplishments

1. Installed a digital video recording system that provides continuous, non-interrupted recording from sixteen (16) selected cameras in key locations in the correctional facility that has been helpful for investigative purposes, defending claims against the County, as well as a very useful training tool for Correctional Staff.
2. Upgraded the server and three (3) CPU's of the facility's automated touch screen security system thereby increasing the speed and efficiency of the Central Control Room Operators.
3. Provided mandated annual and required training for all Correctional Staff under the State Board of Corrections' Standards and Training for Corrections (STC) program without state funding reimbursement by conducting more in-house training and certifying our Briefing Refresher Training (BRT).
4. Implemented the Gang Resource Intelligence Program (GRIP) with the assignment and training of line level Correctional Officers to gather, develop and monitor

gang related intelligence within the Correctional Facility thereby improving safety and security.

5. Reduced the need for private prisoner transportation contractors by assigning a second transportation officer and developing a cooperative working relationship with other county Sheriff's Departments to move prisoners more efficiently and cost effectively particularly between Humboldt County and the CDC reception center at San Quentin.

2005-06 Objectives

1. To expand the memory capacity of the digital video recording system in order to store video images for all sixteen cameras for a year's time.
2. To upgrade the remaining three (3) CPU's for the facility automated touch screen security system to increase speed and efficiency throughout the facility.
3. To develop a Request for Proposals to replace the computerized jail inmate management system and research potential funding sources.
4. To continue to operate and expand the SWAP operated Farm/Ranch located adjacent to the Rohnerville Airport to help reduce food costs at the Correctional Facility.
5. To fill current Correctional Officer vacancies and develop a plan to regain frozen positions in order to bring staffing back to a safe level without the use of an extraordinary amount of overtime.

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
Revenues						
Other Gov't Agencies	\$116,801	\$57,700	\$32,817	\$58,975	\$58,975	\$1,275
Other Revenues	4,264	19,342	19,342	17,634	17,634	(1,708)
General Fund Support	77,261	63,037	73,978	64,658	64,658	1,621
Total Revenues	\$198,326	\$140,079	\$126,137	\$141,267	\$141,267	\$1,188
Expenditures						
Salaries & Benefits	\$107,580	\$111,567	\$109,278	\$117,078	\$117,078	\$5,511
Supplies & Services	89,052	26,328	14,616	18,346	18,346	(7,982)
Other Charges	1,694	2,184	2,243	5,843	5,843	3,659
Total Expenditures	\$198,326	\$140,079	\$126,137	\$141,267	\$141,267	\$1,188
Staffing						
Allocated Positions	2.00	2.00	2.00	2.00	2.00	0.00
Temporary (FTE)	N/A	0.00	0.00	0.00	0.00	0.00
Total Staffing	2.00	2.00	2.00	2.00	2.00	0.00

Purpose

This Budget Unit is for the operation of the Office of Emergency Services. A civilian Emergency Services Program Coordinator, who is under the supervision of the Chief Deputy, staffs the Office of Emergency Services as a unit of the Sheriff's Office. This Unit is responsible for disaster preparedness and response and Homeland Security

Coordination within the County and the Humboldt Operational Area.

Major Budget Changes

Salaries & Employee Benefits

- \$5,012 General salary and benefit adjustment.

Services & Supplies

- (\$6,000) Decrease in professional and special services due to decreased need for contract Master Street Address Guide (MSAG) maintenance.

Other Charges

- \$3,659 Increase in information services charges.

Revenues

- \$15,605 Increase in revenue support for Emergency Management Program Grant.
- (\$7,500) Elimination of reimbursement from abandoned vehicle program for clerical support.
- (\$4,000) Decrease in reimbursable expenses from State 9-1-1 due to decrease in costs for maintaining MSAG.
- (2,830) Elimination of Rural County Public Safety funding.

Program Discussion

The most significant recent program change is that the OES Program Coordinator is administering the Homeland Security grant for all agencies receiving funding, which provides the County reimbursement for administrative fees.

2004-05 Accomplishments

1. Upgraded and further developed local tsunami contingency plan.
2. Developed Domestic Terrorism Response plans for local cities and operational areas.
3. Completed final tasks of fiscal year 2002 and fiscal year 2003 Homeland Security Grants.
4. Established a full time clerical position to assist the Office of Emergency Services Program Coordinator using Rural Crime funds.

2005-06 Objectives

1. To complete operational area tsunami plan.
2. To develop and complete in cooperation with County Planning, the local area hazard mitigation program plan.
3. To complete final tasks of the fiscal year 2004 and fiscal year 2005 Homeland Security grants.
4. To complete the Buffer Zone Protection Plan grant related to improved security at the decommissioned Humboldt Bay Nuclear Power Plant.

	2003-04	2004-05	2004-05	2005-06	2005-06	Increase/ (Decrease)
1100 - General Fund	Actual	Adjusted	Actual	Request	Adopted	
Revenues						
Licenses & Permits	\$96,189	\$102,400	\$122,458	\$188,400	\$188,400	\$86,000
Fines, Forfeits & Penalties	14,907	16,400	32,698	25,000	25,000	8,600
Other Gov't Agencies	0	4,859	150,512	0	0	(4,859)
Charges for Services	0	197,343	131,046	197,343	197,343	0
Other Revenues	0	10,000	39,199	100	100	(9,900)
General Fund Support	594,392	487,089	284,631	611,039	508,040	20,951
Total Revenues	\$705,487	\$818,091	\$760,544	\$1,021,882	\$918,883	\$100,792
Expenditures						
Salaries & Benefits	\$206,281	\$638,027	\$574,803	\$801,499	\$704,500	\$66,473
Supplies & Services	497,201	178,013	183,643	213,185	207,185	29,172
Other Charges	2,005	2,051	2,098	7,198	7,198	5,147
Total Expenditures	\$705,487	\$818,091	\$760,544	\$1,021,882	\$918,883	\$100,792
Staffing						
Allocated Positions	11.00	14.00	14.00	16.00	14.00	0.00
Temporary (FTE)	N/A	0.12	0.12	0.10	0.10	(0.02)
Total Staffing	11.00	14.12	14.12	16.10	14.10	(0.02)

Purpose

The Animal Regulation and Care Division is responsible for carrying out the functions of animal regulatory enforcement and shelter and care. Regulatory enforcement officers, pursuant to the Humboldt County Code, provide for the protection of the

health and welfare of both people and animals throughout the unincorporated areas of Humboldt County by enforcing laws and regulations pertaining to stray animal control, impounding vicious and potentially dangerous dogs, enforcing compulsory rabies vaccination and quarantine ordinances, conducting animal bite investigations and dog licensing.

Major Budget Changes

➤ \$8,600 Increase in impound fees based on recent experience in shelter operation.

Salaries & Employee Benefits

➤ \$7,600 Increase in animal license fees.

- \$51,973 General salary and benefit adjustment.
- \$15,000 Increase in overtime to more accurately reflect current operating needs.

Services & Supplies

- \$13,864 Increase in professional services based on current expenditures and in anticipation of full year of shelter operation during FY2005-06.
- (\$11,000) Decrease in travel expense based on FY2004-05 experience.
- \$10,365 Increase in workers' compensation and liability insurance.
- \$7,000 Increase in structure maintenance in anticipation of full year of shelter operation during FY2005-06.

Other Charges

- \$5,147 Increase in information services charges.

Revenues

- \$62,400 Increase in adoption fees based on recent experience in shelter operation.

Program Discussion

Enforcement duties were incorporated under the Sheriff's Office in January 2004. Shelter services began operation in July 2004, with the permanent shelter opening in December 2004.

A Sheriff's Lieutenant manages this division of sworn, non-sworn and civilian staff persons. The Animal Regulation Unit of this division includes one Sheriff's Sergeant, two Deputy Sheriffs and three Animal Control Officers. The Shelter and Care Facility includes one Shelter Manager, four Kennel Attendants, one Clerical Supervisor and two Office Assistants.

Fees are levied to the public for dog licensing. With the addition of the new shelter facility, fees are also being charged for pet adoption related expenses, shelter impoundment and owner surrenders.

Unfunded Supplemental/Restoration Funding Requests

The Sheriff's Office submitted two supplemental funding requests for the Animal Control budget unit, totaling \$102,999.

The first request, in the amount of \$44,118, would have added one additional Animal Control Officer to the department's staffing. Currently, all of the unincorporated area of Humboldt

County is covered by three Animal Control Officers. Given the distances involved in answering calls in the outlying areas it is easy to tie up an Officer all day on one call. On any given day that leaves the rest of the County to one officer. If there is a particularly complex or dangerous call it may require two Officers at one time. Sometimes the Officers need to rely on Deputy Sheriffs for back up. Deputies are also responsible for handling calls as best they can when there are no Animal Control Officers on duty. An additional officer would relieve some of the dependence on patrol deputies and would provide better, more prompt service to the outlying areas of our large, rural County. Related costs would include motor pool charges.

The second request, in the amount of \$58,881, would have added a Sheriff's Sergeant. The three Animal Control Officers and two Livestock/Humane Officers in this budget are currently supervised by the Special Services Sergeant at the Main Station. This Sergeant has responsibility for Boat Safety Deputies, Beach Patrol Deputy, the Abandoned Vehicle Program, Search and Rescue, and is the Sheriff's Posse coordinator, along with the Animal Control function. The physical distance between the Main Station in Eureka and the Animal Shelter in McKinleyville adds to the difficulty of supervising so many varying functions. When the Animal Control Lieutenant is absent and the Special Services Sergeant is tied up with a search and rescue or a crime scene investigation the sworn officers in Animal Control are left without appropriate supervision.

2004-05 Accomplishments

1. Operated a temporary shelter when completion of the permanent shelter was delayed six months.

2. Opened and began operating the new Humboldt County Animal Shelter with minimum staff.
3. Completed recruiting, hiring, and training process for new Kennel Attendants, Office Assistants, and Shelter Manager.
4. Developed contract agreements with cities for use of County Shelter services.
5. Purchased and installed new computer system and established a website to assist in adoption of shelter animals.

2005-06 Objectives

1. To enhance spay/neuter program to reduce overpopulation of abandoned or unwanted dogs and cats.
2. To continue to work with local animal rescue groups to increase the number of adoptions of shelter animals.
3. To expand shelter hours to include weekends.
4. To complete humane officer training for second livestock officer.

