

Humboldt County

BUDGET FORM B-1

DEPARTMENT: Sheriff's Office - Patrol - 030

<u>TOTAL REQUESTED BUDGET</u>	<u>PRIOR YEAR'S BUDGET</u>	<u>PERCENT & DOLLAR INCREASE (DECREASE)</u>
\$ 3,815,630.00	\$ 3,390,250.00	\$ 12.5%
		<u>\$ 425,380.00</u>

EMPLOYEES:

Number of current employees (including budgeted but not filled):

Full Time 27 Part Time 2

Requesting (1) part-time Reserve Deputy @ \$20/hr (not more than 1,039 hrs annually) full benefits do not have to be paid. One of the deputies who terminated due to health insurance costs, has expressed interest to be a Reserve Deputy. Being able to add another Reserve Deputy to our Program is beneficial in many ways. It allows the HCSO the ability to fill patrol shifts when shorthanded, when extra deputies are needed for special assignments and doing background investigations.

2017-2018 BUDGET JUSTIFICATION:

- 1) Increase Service Agr/Machine (\$40,500) - Using this expense acct. for annual maintenance costs which will be better accounting instead of using Service/Supplies acct.
 - 2) Decrease Service/Supplies (\$16,500) - Removing annual maintenance costs from this acct and using Service Agr acct.
 - 3) Decrease Investigations (\$30,000) - Remove annual contract cost and use Service Agr acct.
 - 4) Increase Postage (\$2,500) - Processing Jury Summons have more than doubled
 - 5) Increase Coroner (\$5,000) - Autopsy & Facility Fees have increased
 - 6) Decrease Travel/Training (\$5,000) - We will continue to take advantage of free training and hosting training in Wmca, which cuts down on the costs
 - 7) Decrease Ammunition (\$3,000)
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- 8) \$315,000 replace 5 Emergency Response Vehicles (ERV's) as indicated in the lease option. At least seven patrol vehicles are in excess of 150,000 miles, which becomes a liability and public safety issue for responding deputies and the citizens.