



# Law & Justice

## *Section F*

When challenged by a neighboring jurisdiction, the Sutter County Sheriff's Office teamed up with Yuba City Police, Sutter County Code Enforcement, and Sutter County Superior Court to film a dance video that has been viewed approximately 5 million times on YouTube.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021					
Fund: 0112 - CHILD SUPP SERV REIMB/ADJUSTME				Dept: 0112	
Unit Title: CHILD SUPP SERV REIMB/ADJUSTME					
	2018-2019 Actual Expenditure	2019-2020 YTD as of 06/05/2020	2019-2020 Adopted Budget	2020-2021 CAO Recommended	2019-2020 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	2,107,948	1,834,169	2,495,620	2,054,678	-17.7
SERVICES AND SUPPLIES	293,502	248,436	365,497	552,627	51.2
OTHER CHARGES	134,506	139,565	139,756	99,032	-29.1
CAPITAL ASSETS	0	0	0	91,000	100.0
OTHER FINANCING USES	7,746	7,699	14,049	8,287	-41.0
NET BUDGET	2,543,702	2,229,869	3,014,922	2,805,624	-6.9
<b>REVENUE</b>					
REVENUE USE MONEY PROPERTY	11,889	6,183	4,000	4,000	0.0
INTERGOVERNMENTAL REVENUES	2,540,942	2,507,591	3,010,922	2,801,624	-7.0
OTHER FINANCING SOURCES	77	0	0	0	0.0
TOTAL OTHER REVENUE	2,552,908	2,513,774	3,014,922	2,805,624	-6.9
<b>UNREIMBURSED COSTS</b>	-9,206	-283,905	0	0	0.0
<b>ALLOCATED POSITIONS</b>	28.00	28.00	28.00	27.50	-1.8

## Mission

The Sutter County Child Support Services Department is committed to a partnership with parents and guardians to ensure children and families receive financial and medical support. Staff works with the community to provide and promote parent involvement through collaborative strategies. Staff members are committed to providing the resources to all parents and the community to ensure that every child receives the support they deserve and families can raise happy, healthy children.

## Major Budget Changes

### Salaries & Benefits

- (\$69,141) Decrease related to the elimination of one (1.0 FTE) Limited Term Attorney for a partial year
- (\$178,787) Decrease related to defunding (1.0 FTE) Child Support Director position
- (\$117,915) Decrease related to defunding (1.0 FTE) Staff Services Manager position
- (\$93,916) Decrease related to defunding (1.0 FTE) Staff Analyst Position
- (\$153,346) Decrease related to defunding (2.0 FTE) vacant Child Support Specialist positions
- \$172,163 Increase in general salary and benefit adjustments

**Services & Supplies**

- \$219,257 Increase related to Maintenance of Structure Improvement
- (\$27,697) Decrease related to the ISF Liability Premium as administered by the CAO's office
- \$19,509 Increase related to ISF Workers Comp Premium as administered by the CAO's office

**Other Charges**

- (\$40,776) Decrease associated with the Countywide cost plan as administered by the Auditor/Controller's office

**Capital Assets**

- \$91,000 Increase due to the purchase of cubicles and Access Control System associated with the department remodel

**Program Discussion**

The Department of Child Support Services is responsible for:

- Establishing parentage and child support orders
- Enforcing court ordered child and medical support
- Recouping public assistance costs on referable cases of families receiving CalWORKs and Foster Care

Department mandates include:

- Locating and determining the income and assets of parents obligated to provide support
- Establishing and enforcing support obligations
- Collecting and disbursing child support to families

The department provides genetic testing for families who do not have legally established parentage. The department establishes parentage through the court process or through the Parentage Opportunity Program (POP) and has the authority to attach income, place liens on real and personal property, intercept Federal and State tax refunds, report delinquencies to credit bureaus, and suspend or withhold business, professional, and driver's licenses. The department provides services to over 4,000 Sutter County families.

Local program costs are 100% reimbursed by Federal funding (66% share) and State funding (34% share). For FY 2019-20 the funding consisted of three allocations: the Base Admin Allocation funding (\$2,890,188), Revenue Stabilization Augmentation (\$79,450), and the Electronic Data Processing (EDP) funding (\$6,714). The initial planning Allocation for FY 2020-21 remains the same, however, a new funding methodology is being used by the State and final allocations are yet to be determined. The EDP funding is an annual request and cannot be relied upon for approval each fiscal year.

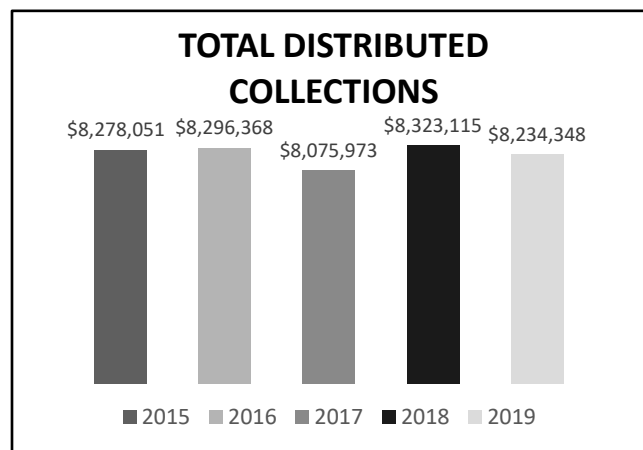
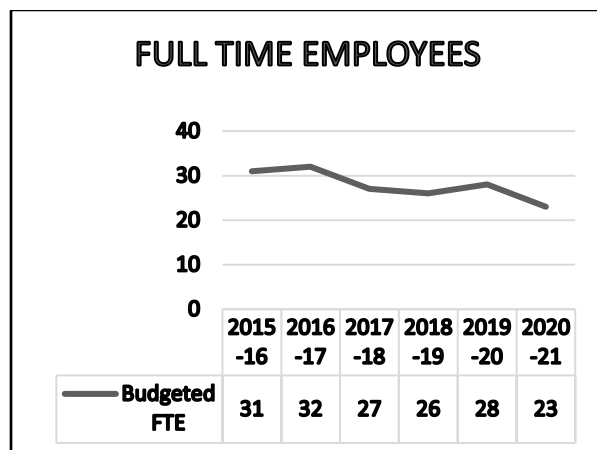
With the continuation of the Revenue Stabilization Augmentation (RSA) and the State Department of Child Support Services (DCSS) funding, the Department continues to target Early Intervention programs.

The counties of Colusa, Sutter, and Yolo continue to explore regionalization of their local child support agencies. The three counties have contracted for and are participating in an Operational Assessment and anticipate that the results to be ready near the end of FY 2019-20.

As State funding for the department remains flat and personnel costs are steadily increasing, the department continues to search for avenues to reduce costs and still provide a high level of service. Regionalization provides an opportunity for counties to consolidate administrative, financial and case management functions. Furthermore, functions such as training, outreach, data reliability audits, policy and procedure writing and maintenance can be coordinated for consistency and reduced workload.

There is no General Fund impact of regionalizing. Centralizing administrative processes will leverage funding, allowing Yolo, Sutter and Colusa Counties to more efficiently operate.

Child Support has experienced a decrease in full time equivalents (FTE) year over year related to flat funding. Despite the decline in staff and caseload, distributed collections remain relatively consistent. Sutter County Child Support supports the Board of Supervisors County-wide goal to provide responsive and cost-effective social services to an increasingly diverse and complex society through its ongoing work. One of the current State Performance Management Plan goals is to decrease average number of days from case opening to any order. Improving this outcome results in more timely service to customers and will result in getting child support to families more quickly.



Another important objective for the department and in support of the County-wide goal is to maintain the Child Support facility at a high standard.

## Recommended Budget

Recommended appropriations are \$2,805,624 which is a decrease of \$209,298, (6.9%) compared to the FY 2019-20 Adopted Budget. The decrease in overall allocation is related to no longer sharing a Limited Term Attorney with Yuba County (which was previously approved for a partial year in in FY 2019-20). This budget unit does not receive any funding from the General Fund. All funding is provided through State and Federal sources as set forth above.

This budget includes the recommendation to delete one (1.0 FTE) Limited Term Attorney for a partial year and defund the following vacant positions:

- (1.0 FTE) Child Support Director position
- (1.0 FTE) Staff Services Manager position
- (1.0 FTE) Staff Analyst Position
- (2.0 FTE) vacant Child Support Specialist positions

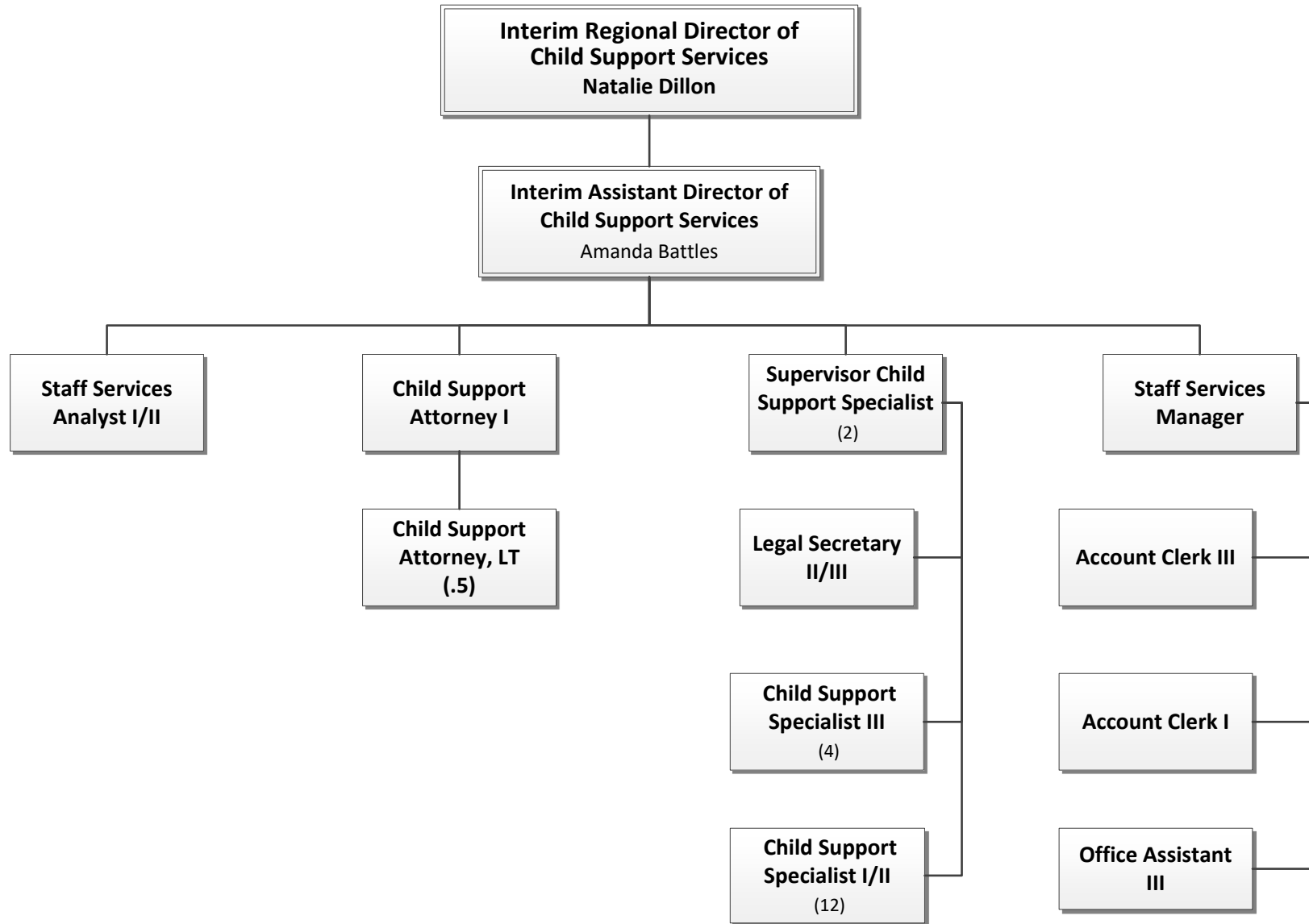
These reductions are a result of reduced funding from the State.

### Use of Fund Balance

The Child Support Services fund contains a Restricted Fund Balance in the amount of \$146,273 as of June 2020. It is estimated that the Restricted Fund Balance will remain the same on July 1, 2020.

# Child Support Services FY 2020-2021

*Recommended*



<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0015 - PUBLIC SAFETY</b>					Dept: <b>2125</b>
Unit Title: <b>DISTRICT ATTORNEY</b>					
	<b>2018-2019 Actual Expenditure</b>	<b>2019-2020 YTD as of 05/29/2020</b>	<b>2019-2020 Adopted Budget</b>	<b>2020-2021 CAO Recommended</b>	<b>2019-2020 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	3,245,642	2,756,217	3,436,620	3,363,411	-2.1
SERVICES AND SUPPLIES	715,322	647,785	876,713	1,005,448	14.7
OTHER CHARGES	4,436	2,789	4,769	4,237	-11.2
CAPITAL ASSETS	29,928	31,011	31,204	0	-100.0
INTRAFUND TRANSFERS	75	125	0	0	0.0
OTHER FINANCING USES	1,251	0	10,536	1,686	-84.0
<b>NET BUDGET</b>	<b>3,996,654</b>	<b>3,437,927</b>	<b>4,359,842</b>	<b>4,374,782</b>	<b>0.3</b>
<b>REVENUE</b>					
FINES, FORFEITURES, PENALTIES	324	0	350	350	0.0
INTERGOVERNMENTAL REVENUES	920	1,156	15,000	24,634	64.2
CHARGES FOR SERVICES	20,269	1,802	21,000	21,000	0.0
MISCELLANEOUS REVENUES	2,658	2,383	2,500	2,500	0.0
OTHER FINANCING SOURCES	197,146	95,827	248,387	189,247	-23.8
<b>TOTAL OTHER REVENUE</b>	<b>221,317</b>	<b>101,168</b>	<b>287,237</b>	<b>237,731</b>	<b>-17.2</b>
<b>UNREIMBURSED COSTS</b>	<b>3,775,337</b>	<b>3,336,759</b>	<b>4,072,605</b>	<b>4,137,051</b>	<b>1.6</b>
<b>ALLOCATED POSITIONS</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>23.00</b>	<b>-4.2</b>

## Purpose

This budget unit funds the operation and administration of the District Attorney's Office, with the exception of the Victim Services Division, which has its own budget unit (2-127). The District Attorney's Office represents the people of the state of California, specifically Sutter County, by prosecuting individuals, both adult and juvenile, who committed a crime within Sutter County.

The authority of the District Attorney to investigate and prosecute criminal conduct is well established by the Constitution of the State of California. The office of the District Attorney was created by Article XI, Section 5 of the California Constitution in 1851.

## Major Budget Changes

### Salaries & Benefits

- \$65,762 Decrease due to the elimination of (1.0 FTE) Office Assistant I position

### **Services and Supplies**

- \$22,200 Increase in Professional/Specialized Services due to the armed guard security contract
- \$136,187 Increase in the Countywide ISF Liability Insurance Premium as calculated by Risk Management

### **Program Discussion**

The District Attorney's Office is responsible for adult and juvenile criminal prosecution for every crime classification. Caseloads include, but are not limited to, homicides, gang offenses, sexual assault, domestic violence, adult and child abuse, child abduction, property crimes, theft offenses, drug related crimes, environmental and agricultural crimes.

#### **Child Victim Crimes**

Child Abduction Program services are mandated by California Family Code §3130. The Uniform Child Custody Jurisdiction and Enforcement Act requires the District Attorney to assist Courts in locating and returning children who are unlawfully removed from the Court's jurisdiction.

#### **Child Abuse**

The District Attorney's Office prosecutes all child abuse cases in Sutter County. Further, the District Attorney's Victim Services Program oversees the Sutter County Multi-Disciplinary Interview Team (MDIT). The MDIT includes designees from all law enforcement agencies, Behavioral Health, Child Protective Services, Casa de Esperanza, prosecutors, advocates, and trained forensic interviewers. The complex issues involved in physical abuse cases include severe injuries, analysis, professional opinion and expert witness of medical records and defendants with extensive criminal records that require intensive investigation. The preparation and execution of these cases frequently require expert witnesses and professional opinions to support evidence.

#### **Sex Crimes and Human Trafficking**

Sex crimes against both adults and children continue to constitute a full caseload in Sutter County. Human trafficking is under identified and under reported. Cases that could qualify as human trafficking under Penal Code 236.1 are often misidentified and investigated and prosecuted under related charges such as prostitution and pimping. Further complicating sexual assault cases, victims are reluctant to come forward out of fear of prosecution and deportation, trauma, and/or physical harm to themselves or their family. District Attorney prosecutors and investigators in this highly trained and specialized division prosecute cases of sexual assaults by strangers, acquaintances or family members, lewd acts with children, non-domestic violence stalking, human trafficking, pimping, pandering, failing to properly register as sexual offenders, indecent exposure and civil commitments of sexually-violent predators.



Criminals intent on profiting from this illicit business seduce and sometimes force vulnerable young women and minors into the underworld of prostitution throughout the County. The division not only prosecutes offenders, but it works with law enforcement and community-based organizations to rehabilitate the victims and re-integrate them back into society. The division is committed to protecting the community from sexually-violent predators through the pursuit of civil commitment petitions resulting in hospitalization and treatment of those offenders found to be a substantial danger to the public.

The division strives to treat the victims of sexual assaults with compassion, dignity, and respect and is dedicated to the prosecution of perpetrators of sexual assault and human trafficking crimes. Further, prosecutors work closely with victim advocates and all members of the Multi-Disciplinary Interview Team to reduce victim trauma associated with the investigation and prosecution of sexual assault crimes.

### **Narcotics**

Juvenile and adult drug crimes consist of possession, manufacturing, transportation, sales and distribution. Drug related cases involve State of California Department of Justice (DOJ) analysis of substances, as well as expert witness testimony. Drug crimes also cross prosecutorial categorization of adding additional charges, such as child endangerment, when children are present in the residence (requiring evaluation from qualified Drug Endangered Children Investigators, DEC), and additional firearm and/or gang enhancements. The institution of Prop 47 has increased recidivism among defendants. Prop 47 and Prop 64 decrease felony drug charges, which has substantially increased the volume of the misdemeanor charge caseload. The institution of Prop 57 and Prop 64 have also contributed to recidivism, as they reduce a variety of sentencing tools, thus returning criminals back to the streets earlier.

### **Gang Crimes**

Criminal street gangs continue to be active in Sutter County, which threatens public safety. These types of gangs can be the most visible cause result of extreme social and economic distress in disadvantaged neighborhoods. The influx of inmates being released from prisons has also increased gang activity.

The following is a conservative estimate of *documented* gang members in Sutter County. There are many more gang members in Sutter County than are possible to document.

- Norteno = Approximately 105
- Sureno = Approximately 50
- White Supremacist Gangs = Approximately 45
- Bloods = Approximately 30
- Crips = Approximately 15
- Hells Angels = Approximately 0
- HA who frequent Sutter County = Approximately 5

- Devil's Disciples (Outlaw Motorcycle gang members in both Yuba and Sutter County who affiliate and support the Hell's Angels) = Approximately 5
- Northern Riders (Outlaw Motorcycle gang) = 20
- Vagos and Green Machine (Rivals to Hells Angels) = Approximately 5

The Sutter County District Attorney's Office staffs a prosecutor and a senior criminal investigator to participate in the effort to eradicate gangs and their members through lawful arrest and successful prosecution. This team is highly focused and dedicated, with the definitive objective of ensuring the most efficient arrest, investigation, and prosecution of gang members. Reliable and thorough communication with each agency is a priority.

Gang-related crimes can range from drug sales to robbery to special-circumstance murder. Penal Code 186.22 is part of the California Street Terrorism Enforcement and Prevention Act (STEP). These are incredibly complex areas of the law. Gang cases are laborious in part because of the necessity of expert witnesses and professional opinions, determination of gang affiliation, and victims and witnesses are often themselves gang members and refuse or are reluctant to cooperate with law enforcement. DA investigators also participate in YSAGE (Yuba Sutter Anti-Gang Enforcement Unit) operations.

Formed in February 2015, the Bi-County Prosecution Team of the Sutter and Yuba County District Attorney's offices communicates regularly to staff cases and legal issues, combine resources and knowledge, and increase effective gang prosecution. Colusa County prosecutors and investigators also participate in this prosecution team.

### **Property Crimes**

Fraud cases are, by nature, voluminous and complex, requiring increased expertise. These cases include, but are not limited to, theft, postal fraud, identity theft, check fraud, counterfeiting, embezzlement, and forgery. Many property crimes fall within the purview of AB109 Realignment, as passed in 2011. These are statutorily felonious crimes, thereby necessitating an experienced prosecutor be assigned to that caseload. Property crimes require advanced technological analysis, substantial records and data analysis and intensive coordination with state and federal agencies.

### **Criminal Prosecution**

The Sutter County DA's Office appears at a minimum eight (8) court calendars a week; approximately 300-500 criminal cases each week. At least two (2) to three (3), sometimes as many as eight (8) to ten (10), attorneys appear at court calendars each day, in anywhere from one (1) to four (4) different courtrooms simultaneously.

The District Attorney's Office is in various stages of prosecution of multiple major cases, including murders, attempted murders, vehicular homicides, and a variety of serious and violent cases. The costs associated with a murder trial can be significant. In addition to the prosecution of criminal cases, District Attorney prosecutors appear at numerous "Lifer" prison parole hearings throughout the year.

## **Investigative Division**

The investigative division ensures the completion of thorough, professional criminal and civil investigations. The division provides diverse and skilled law enforcement investigative services to support the prosecutorial mission. District Attorney Investigators hold full peace officer powers pursuant to Section 830.1(a) of the California Penal Code. Additionally, DA Investigators have the power of subpoena. DA investigators engage in proactive investigations, resulting in successful arrests and prosecutions.

Trial preparation is the primary mission of the division although many specialized areas of investigation are also staffed. Specialized areas include:

- Gathering evidence in civil and criminal violations of law
- Assisting allied law enforcement agencies in major cases as required
- Undertaking and completing civil and criminal investigations
- Preparing and executing search warrants, arrest warrants or extraditions
- Locating, serving and transporting reluctant or hostile witnesses to and from court
- Dignitary transportation and security
- Undertaking other law enforcement/ investigative assignments as required
- Cold Case Homicide Unit
- Political Corruption
- Parental Child Abduction
- Homeless outreach
- Gun Violence Restraining Order training
- Firearms Instructor and range compliance
- Training
- Fraud crimes
- Surveillance
- Traffic Stops
- Conducting employee background investigations
- Election code violations
- Providing courtroom support to prosecutors including graphic design expertise and audio/visual expertise to help present facts and evidence to exhibit during trials
- Assisting with courtroom security

## **Bi-County Officer Involved Shooting and Critical Incident Task Force**

Formed in November 2015 and headed by the Sutter County Chief DA Investigator, the task force responds to officer-involved shootings, evaluates photographs and analyzes the forensics, scenes and evidence, conducts witness and suspect interviews, documents autopsies, and generates final reports. Participants of the task force include the Sutter County District Attorney's Office and all DA Investigators, the Yuba County District Attorney's Office, the Sutter County Sheriff's Office, the Yuba County Sheriff's Office, the Yuba City Police Dept., and the Marysville Police Dept.

## **Office Space Needs**

The District Attorney's Office is still housed on Second Street, which is on the opposite side of Yuba City from where the Sutter County Courthouse is located. There is currently no realistic plan or timeframe for the District Attorney's Office to be relocated anywhere near the courthouse. The current office space, in addition to being located far from the courts, has required repeated maintenance which is both inconvenient and costly.

### **FY 2019-20 Accomplishments**

1. Have gone fully paperless in all court calendars
2. Fifth year of heading a bi-county Officer Involved Shooting Task Force
3. Coordinated and participated in a tri-county gang prosecution team
4. Implemented eSubpoena
5. Provided active shooter training to employees, schools, and members of the community
6. Trained and collaborated with law enforcement on how to properly investigate sex trafficking, pandering, and pimping cases
7. Workers Comp Fraud task force
8. Implemented new computer case management system
9. Fifth year of National Crime Victims' Rights Week Luncheon and Courage Awards
10. Fully revised and updated policy and procedures manual
11. Electronically file documents with the Court

### **FY 2020-21 Objectives**

1. Continue to work with the County Administrator's Office and other key departments in forwarding the plan to move to new location
2. Identify and advance the investigation and prosecution of cold case homicide
3. Work collaboratively with justice partners to minimize the homelessness population in Sutter County

## **Recommended Budget**

Recommended appropriations are \$4,374,782 which is an increase of \$14,940 (0.35%) over the FY 2019-20 Adopted Budget. The General Fund provides 73.1% of the financing for the District Attorney's Office overall, including the Victim Services budget unit (2-127) which is increased by \$64,446 (1.58%) within the District Attorney budget unit (2-125) over the FY 2019-20 Adopted Budget.

This budget includes the recommendation to delete one (1.0 FTE) Office Assistant I position.

It should be noted that these funding calculations reflect the addition of Public Safety Augmentation Funds (Proposition 172), which are transferred into the Public Safety fund through the Public Safety General (2-210) budget unit. California voters enacted Proposition 172 in 1993, which established a permanent statewide half-cent sales tax for support of local public safety

functions. The proposition 172 funding is budgeted at \$8.64 million for FY 2020-21. The full amount received is to be transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015) in FY 2020-21. In FY 2020-21, the General Fund is budgeted to contribute \$23.6 million to the Public Safety fund in excess of the Proposition 172 funding.

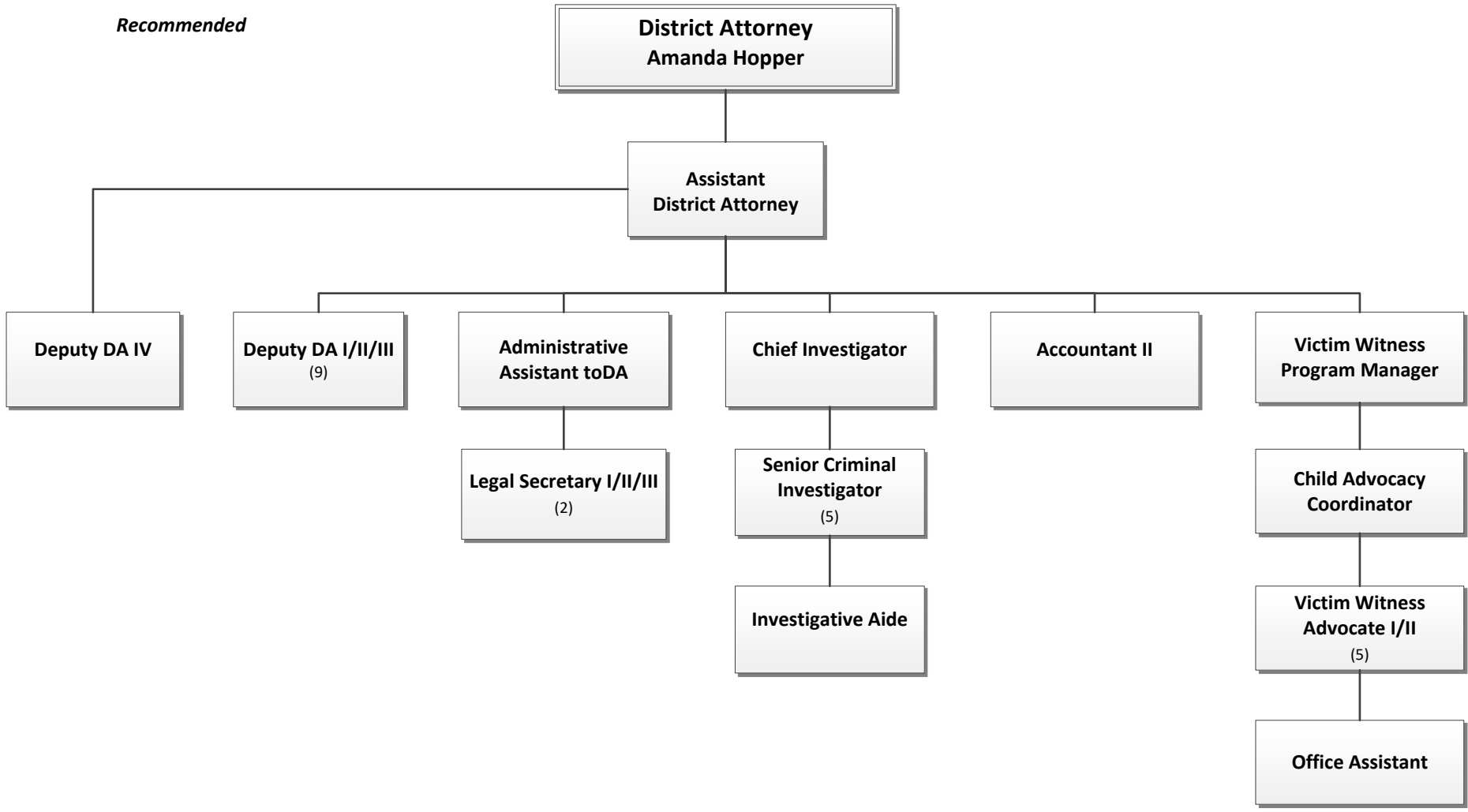
The Recommended Budget does not include the use of District Attorney Asset Forfeiture Trust funds (0-293) or the use of the Supplemental Law Enforcement (0-155) funds. These special revenue funds supplement the District Attorney's Office's efforts to investigate and prosecute crime. As of June 2020, the balance of Supplemental Law Enforcement is \$1,150,892. The fund balance of District Attorney Asset Forfeiture Trust Fund (0-293) is \$138,762.

### **Use of Fund Balance**

This budget unit is within the Public Safety Fund and does not include the use of District Attorney Asset Forfeiture Trust funds (0-293). This special revenue fund supplements the District Attorney's Office's efforts to investigate and prosecute crime.

**District Attorney  
FY 2020-2021**

*Recommended*



<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0015 - PUBLIC SAFETY</b>					Dept: <b>2127</b>
Unit Title: <b>VICTIM SERVICES</b>					
	<b>2018-2019 Actual Expenditure</b>	<b>2019-2020 YTD as of 05/29/2020</b>	<b>2019-2020 Adopted Budget</b>	<b>2020-2021 CAO Recommended</b>	<b>2019-2020 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	444,215	497,037	610,524	602,330	-1.3
SERVICES AND SUPPLIES	97,384	143,422	114,422	100,092	-12.5
OTHER CHARGES	310	15,581	179	131	-26.8
CAPITAL ASSETS	41,468	22,540	22,500	0	-100.0
OTHER FINANCING USES	3,071	0	152	474	211.8
NET BUDGET	586,448	678,580	747,777	703,027	-6.0
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	483,482	313,302	604,299	652,540	8.0
CHARGES FOR SERVICES	20,332	0	0	0	0.0
MISCELLANEOUS REVENUES	250	0	0	0	0.0
OTHER FINANCING SOURCES	62,398	32,516	58,905	51,540	-12.5
TOTAL OTHER REVENUE	566,462	345,818	663,204	704,080	6.2
<b>UNREIMBURSED COSTS</b>	19,986	332,762	84,573	-1,053	-101.2
<b>ALLOCATED POSITIONS</b>	8.00	8.00	8.00	8.00	0.0

## Mission Statement

The Sutter County Victim Services Program is dedicated to helping alleviate the trauma and devastating effects of crime on the lives of victims and their families.

## Purpose

On November 4, 2008, the people of the State of California approved Proposition 9, the Victims' Bill of Rights Act of 2008 known as Marsy's Law, a measure that amended the California Constitution to include a Bill of Rights for crime victims in California. The purpose of this constitutional amendment is to provide all victims with rights to justice and due process.

A "victim" is a person who suffers direct or threatened physical, psychological, or financial harm as a result of the commission or attempted commission of a crime or delinquent act.

## Victim Services

The Victim Services unit provides the following services:

- Crisis intervention, short-term counseling, and emergency assistance in obtaining emergency services (such as food, clothing, and shelter)
- Orientation to the Criminal Justice System
- Court accompaniment, emotional support, information, and advocacy for victims within the criminal justice system
- Resource and referral counseling
- Property return
- Restitution assistance
- Notification of family, friends, and/or employer
- Assistance in applying to the California Victim Compensation Program (CalVCP) for reimbursement of crime related expenses (medical/dental, mental health counseling, wage/income loss, support loss for dependents of a deceased or disabled victim, and funeral/burial expenses)
- Assistance in preparing victim impact statement for sentencing
- Temporary Restraining Order assistance

## **Witness Services**

The Witness Services unit provides the following services:

- Witness Protection (including relocation)
- Arranging transportation and lodging for out of town witnesses
- Notifying witnesses of time and place of judgment and sentencing, upon request

## **Major Budget Changes**

### **Revenues**

- \$74,869 Increase in Federal Victims of Crime Act revenue

## **Program Discussion**

### **Child Abuse Multidisciplinary Team**

The purpose of the Sutter County Child Abuse Multidisciplinary Team is improving the fact-finding process in suspected child abuse cases to satisfy the divergent yet complimentary needs of Law Enforcement, Health and Human Services, the District Attorney's Office, and Victim Services. Its goals are:

- Protect child abuse victims by minimizing trauma inflicted upon them by multiple systems involved in the investigation and prosecution of child abuse cases



- Reduce the number of interviews of a child victim and maximize the protection of children and community by promoting inter-agency cooperation for criminal/dependency investigations and effective social service delivery
- Improve accuracy of investigation and prosecution outcomes
- Develop fully trained, more capable professionals
- Remedy the existing gaps within the coordination of services for the child to have their comprehensive needs met in the most efficient manner

## **Accomplishments**

In the last year, Victim Services has:

- Achieved full staffing; including one (1) Program Manager, five (5) full-time Victim Advocates, one (1) Child Advocacy Coordinator, and one (1) Office Assistant II. The program also uses several volunteers and interns to support the mission of the program. Increased staffing has enabled the program to provide a higher level of service.
- Developed a collaborative relationship with the School of Social Work at California State University, Chico to provide a vocational setting for social work interns. Interns provide volunteer services as part of their education.
- Transitioned to a modern database/case management system. This has significantly improved information sharing between the Victim Services Program and the District Attorney's Office in general, which benefits victims of crime by reducing the amount of time between the onset of the crime and contact with an advocate, and because information relayed to victims regarding case status is up-to-date and accurate.
- Successfully secured grant funding via the Victim Witness Assistance Program (VWAP) grant, as well as the County Services (XC) Grant and the Child Advocacy Center (KC) Grant. The program has increased institutional knowledge regarding the process for obtaining grants, tracking expenses, and maximizing in-kind sources (such as volunteer hours) to significantly reduce the impact of matching funds on the General Fund.
- Developed relationship with private therapy group to establish onsite clinic that expedites referral process to counseling/therapy for victims.
- Opened the first standing Child Advocacy Center not only for Sutter County but for the Yuba-Sutter-Colusa area.
- Advocates now have the ability to be on-call and can be called out by local law enforcement to respond to the hospital to speed up the delivery of service to victims.

## **FY 2020-21 Objectives**

For FY 202-21, Victim Services will:

- Maintain a standalone Child Advocacy Center to coordinate investigation of suspected criminal child abuse and to provide onsite intervention and treatment for child victims and their families.

- Pursue any and all grant opportunities that increase the ability of the program to improve service delivery, especially to vulnerable and underserved populations.
- Continue efforts to improve delivery of professional victim services by establishing clear and consistent policy and procedures that ensure that efforts of advocates are client-focused and productive.
- Continue to work toward improving public perception of program through public outreach efforts.
- Build a more comprehensive MDIT MOU that follows guidelines and necessary protocols that fall in line with the National Children's Alliance standards so that our Child Advocacy Center can become accredited in future years.
- Apply to become an Associate Member of the National Children's Alliance in 2020 so that the Child Advocacy Center can work toward accreditation while serving children in the community with the resources available.
- Begin offering a new pilot program, which will be a Domestic Violence Educational Support Group. This free support group will be offered to all domestic violence victims who want to educate themselves on the cycle of violence, who need help connecting to additional services, and who are wanting to learn how to safety plan.

## **Recommended Budget**

This budget is recommended at \$703,027, which is a decrease of \$44,750 (6%) compared to the FY 2019-20 Adopted Budget. The General Fund normally provides minimal funding for this budget unit. For FY 2020-21, the Net County Cost is decreased by \$81,247 (101%) compared to the FY 2019-20 Adopted Budget due to the timing of revenue receipts.

It should be noted that these funding calculations include \$10,094 in State Victim Witness Assistance funds and \$640,784 in Federal Victims of Crime Act funds.

## **Use of Fund Balance**

This budget unit is within the Public Safety Fund and does not include the use of any specific fund balance.

## Grand Jury (2-104)

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0001 - GENERAL</b> Unit Title: <b>GRAND JURY</b>				Dept: <b>2104</b>	
	<b>2018-2019 Actual Expenditure</b>	<b>2019-2020 YTD as of 05/29/2020</b>	<b>2019-2020 Adopted Budget</b>	<b>2020-2021 CAO Recommended</b>	<b>2019-2020 % Change Over</b>
<b>EXPENDITURES</b>					
SERVICES AND SUPPLIES	23,933	24,028	41,954	36,386	-13.3
OTHER CHARGES	4,870	611	4,500	4,500	0.0
OTHER FINANCING USES	0	0	17	53	211.8
<b>NET BUDGET</b>	<b>28,803</b>	<b>24,639</b>	<b>46,471</b>	<b>40,939</b>	<b>-11.9</b>
<b>REVENUE</b>					
TOTAL OTHER REVENUE	0	0	0	0	0.0
<b>UNREIMBURSED COSTS</b>	<b>28,803</b>	<b>24,639</b>	<b>46,471</b>	<b>40,939</b>	<b>-11.9</b>
<b>ALLOCATED POSITIONS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0</b>

## Purpose

The Grand Jury is impaneled once each year and has three basic functions: weigh criminal charges and determine whether indictments should be returned; weigh allegations of misconduct against public officials and determine whether to present formal accusations requesting their removal from office; and act as the public's "watchdog" by investigating and reporting upon the affairs of local government.

## Major Budget Changes

There are no major budget changes for FY 2020-21.

## Program Discussion

The Grand Jury serves as an ombudsperson for citizens of the County. It may receive and investigate complaints by individuals concerning the actions and performances of public officials.

The Grand Jury's 19 members are appointed by the Superior Court. Grand jurors generally 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 Superior Court provides staff services to the Grand Jury.

Members of the Grand Jury are sworn to secrecy and most of the jury's work is conducted in closed session. All testimony and deliberation are confidential.

## **Grand Jury (2-104)**

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Money appropriated in this budget is used for office supplies, clerical support, grand juror training, travel expenses and other costs incurred by the Grand Jury members.

### **Recommended Budget**

Recommended appropriations for FY 2020-21 are \$40,939 which is a decrease of \$5,532 (11.9%) compared to the FY 2019-20 Adopted Budget, although the budget is consistent with prior years' actual expenditures. The General Fund provides 100% of the financing for this budget unit.

It should be noted that many of the expenditures incurred by each year's Grand Jury are authorized in Government Code and are not restricted by the County's annual budget. These expenditure items are based on the needs of each year's Grand Jury and may vary from year to year. The County ultimately has limited ability to affect or predict expenditures.

### **Use of Fund Balance**

This budget unit is within the General Fund. The budget does not include the use of any specific fund balance.

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0014 - TRIAL COURT</b>					
Unit Title: <b>PROBATION</b>					Dept: <b>2304</b>
	<b>2018-2019 Actual Expenditure</b>	<b>2019-2020 YTD as of 05/29/2020</b>	<b>2019-2020 Adopted Budget</b>	<b>2020-2021 CAO Recommended</b>	<b>2019-2020 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	5,526,766	5,002,374	5,880,240	5,662,137	-3.7
SERVICES AND SUPPLIES	1,050,670	823,749	1,429,274	1,584,485	10.9
OTHER CHARGES	61,217	105,228	208,840	149,789	-28.3
CAPITAL ASSETS	95,786	103,389	55,500	0	-100.0
OTHER FINANCING USES	48,393	52,518	53,869	58,936	9.4
NET BUDGET	6,782,832	6,087,258	7,627,723	7,455,347	-2.3
<b>REVENUE</b>					
FINES, FORFEITURES, PENALTIES	0	0	32,000	0	-100.0
INTERGOVERNMENTAL REVENUES	67,931	83,067	18,060	75,056	315.6
CHARGES FOR SERVICES	319,778	223,084	292,260	481,651	64.8
MISCELLANEOUS REVENUES	120	50	0	0	0.0
OTHER FINANCING SOURCES	3,053,618	1,517,586	3,949,596	3,792,564	-4.0
TOTAL OTHER REVENUE	3,441,447	1,823,787	4,291,916	4,349,271	1.3
<b>UNREIMBURSED COSTS</b>	3,341,385	4,263,471	3,335,807	3,106,076	-6.9
<b>ALLOCATED POSITIONS</b>	47.00	47.00	47.00	47.00	0.0

## Mission

“Within an environment of integrity and professionalism, the Sutter County Probation Department provides for the welfare and safety of the community through prevention, intervention, and enforcement efforts; thereby emphasizing accountability and self-sufficiency.”

The Probation Department provides programs, services, and supervision for both juveniles and adult offenders. It also serves as an arm of the Court, conducting investigations that may include contact with victims, preparing several types of court reports, and handling juvenile delinquency matters.

The Chief Probation Officer of Sutter County is appointed by the Board of Supervisors upon recommendation from the County Administrative Officer and the Presiding Judge of the Superior Court. Welfare & Institutions Code §270, et seq. and Penal Code §1203, et seq. delineate the responsibilities of the department related to juveniles and adults falling under Probation’s purview.

## Major Budget Changes

### Salaries & Benefits

- (\$104,107) Decrease in all salaries and benefit categories due to the postponing of hiring 2 Deputy Probation Officer positions until January 1, 2021

- (\$217,107) Decrease in all salary and benefit categories associated with holding 2 Deputy Probation Officer positions vacant for the entire FY 2020-21 budget year

### **Services and Supplies**

- \$95,017 Increase related to Worker's Compensation Premiums
- \$46,522 Increase in estimated ISF Information Technology Direct Charges

### **Other Charges**

- (\$59,144) Decrease of one juvenile to be housed at the California Department of Youth and Community Restoration and a reduction of Maintenance and Improvement costs

### **Capital Assets**

- (\$55,500) Reduction in Capital Asset costs related to no purchases this Fiscal Year

### **Revenues**

- \$116,442 Increase in revenue resulting from new Sutter County Superintendent of Schools Contract
- \$59,297 Increase in Operating Transfers-In from Special Revenue Funds for Mental Health Training and to continue building the Juvenile Mentoring Program and the Transitional Aged Youth Program

## **Program Discussion**

### **Adult Unit**

The Adult Unit performed 920 Criminal Court investigations in 2019, up from 810 in 2018. The Adult Unit also supervised on average 737 largely felony offenders (not including those with active warrants), up from 714 in 2018. An average of 46 of those offenders were under Mandatory Supervision (M.S.), down from an average 51 M.S. offenders supervised in 2018. The Adult Unit also supervised an average of 110 Post Release Community Supervision (PRCS) cases, down from 116 in 2018.

Beginning January 1, 2018, the implementation of Proposition 63, or "The Safety for All Act of 2016," took effect. This law requires that for every criminal court case that results in a felony conviction, and for certain misdemeanor convictions, the Court shall immediately assign the matter to Probation to investigate whether the State Automated Firearms System or other credible information reveals that the defendant owns, possesses, or has under his/her custody or control any firearms. These new mandates are currently unfunded and have resulted in an increased workload for probation officers assigned to adult investigations. In 2019, the Adult Unit conducted 722 investigations pursuant to this new law, up from 584 investigations in 2018.

### **Public Safety Realignment (AB109)**

The department continues to supervise and provide services for PRCS and Mandatory Supervision offenders. The number of PRCS offenders supervised by the Probation Department has also remained consistent, partly due to the passage of Proposition 57 in November 2016, which called for incentivizing rehabilitation by offering credit-earning opportunities to State Prison inmates.

Pursuant to AB 109, the Chief Probation Officer is the designated chair of the Community Corrections Partnership (CCP), which develops, implements and oversees the local approach to Realignment. The mission and goal of the Sutter County CCP continues to be to comply with the Public Safety Realignment Act by adopting evidence-based, cost-effective policies and practices that reduce recidivism, improve offender outcomes and promote public safety.

In FY 2020-21, Realignment funds will continue to be allocated across several CCP agencies including the Probation Department, District Attorney's Office, Behavioral Health Services, Public Defender, Health Department, Sheriff's Office, local police and Sutter County One Stop. The CCP has continued long-term budget forecasting to guide decision-making by prioritizing the best use of AB109 funds to maintain current programming levels and identify future needs.

In 2019, a total of 1,859 cases were considered for Pretrial Services. Pretrial Services Officers interviewed 464 offenders for consideration of Own Recognizance (OR) release and supervised 49 offenders who were released by the Court on their OR to be supervised by the Probation Department. Sixty-one percent of those offenders supervised on Pretrial Services completed successfully in 2019, while 17% of these supervised offenders were still pending at the end of 2019, and 22% had their OR revoked by the Court.

### **Community Corrections Performance Incentive Fund (CCPIF/SB678)**

The department anticipates that revenue for the evidence-based programs and services the department provides to adult felony probationers will continue to be received from the State pursuant to CCPIF/SB678. The anticipated funding for FY 2020-21 is uncertain. The department continues to address the shortfall from the highest prior allocation from FY 11-12 to FY 14-15, which was \$872,008, by using reserve funds in FY 2020-21, and by leaving one probation officer position and one intervention counselor position vacant. As required by statute, this funding supports the use of Evidence-based Practices (EBP), including risk-based supervision, and the identification of and response to the criminogenic needs of offenders. Currently, there are four (4.0 FTE) Probation positions funded by SB678 funds, and one (1.0 FTE) Probation position which will remain vacant for FY 2020-21, unless additional funding is made available by the State.

### **Juvenile Unit**

In 2019, the Juvenile Unit provided intake services for 189 minors referred for new law violations and violations of probation and supervised an average of 38 minors. The ultimate goal of juvenile services is to reduce the number of offenders who enter the juvenile justice system or to minimize their time within the system with the intent of reducing offender risk and recidivism while improving offender outcomes and public safety. This is done primarily by intervention and prevention services at the earliest

possible age, in coordination with families, to provide education and support regarding risk factors and to build and emphasize protective factors. To this end, a number of partnerships have been made in recent years with the Yuba City Unified School District, the Sutter County Superintendent of Schools, and the Live Oak Unified School District. Specialized juvenile caseloads include out-of-home placement, Aftercare Supervision for Camp Singer Wards, Intensive Supervision, including minors with multi-disciplinary team needs, and caseload carrying School Resource Officers for Yuba City High School, River Valley High School, Gray Avenue Middle School, and Feather River Academy, and support services for Albert Powell High School.

### **Department of Juvenile Justice (DJJ)**

In 2011, AB 1628 transferred responsibility for DJJ Wards to community supervision under the jurisdiction of the Courts and supervision of county probation departments upon the Ward's discharge from the institution. Probation departments receive an allocation amount per Ward for these community-based re-entry services. Juvenile commitments to DJJ that previously cost the County \$2,650 per year now cost \$24,000 per year. The Probation Department currently has three Wards housed at DJJ, with additional commitments possible at any time. If additional youth are committed to DJJ during FY 2020-21, the Probation Department will return to the Board of Supervisors for consideration of a budget amendment for additional funding.

### **Departmental Needs & Future Goals**

For the past several years, the Probation Department has been able to maintain virtually the same program levels for both adult and juvenile offenders and, in FY 2019-20, added the TAY program for young adults, as well as an officer assigned to Live Oak schools. Maintaining the same program levels in the juvenile division is possible in part due to the department utilizing funding from non-General Fund juvenile funding sources. The provision of these programs is largely dependent on special revenues from the State and Federal funding sources, and are calculated based on state sales tax revenues and vehicle license fees, and Reasonable Candidacy eligibility for Title IV-E.

### **Recommended Budget**

Recommended appropriations for FY 2020-21 are \$7,455,347, a decrease of \$172,376 (2.3%) compared to the FY 2019-20 Adopted Budget. The General Fund provides approximately 41.7% of the funding for this budget unit and is decreased by \$229,731 (6.9%) over the FY 2019-20 Adopted Budget.

This budget unit receives \$71,000 in Realignment (1991) funds, which are transferred from the Local Health and Welfare Trust, Social Services Fund (0-248).

### **Use of Fund Balance**

This budget unit is within the Trial Court Fund. The budget does not include the use of any specific fund balance.



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# Sutter County Probation FY 2020-2021

*Recommended*

County of Sutter

F-25

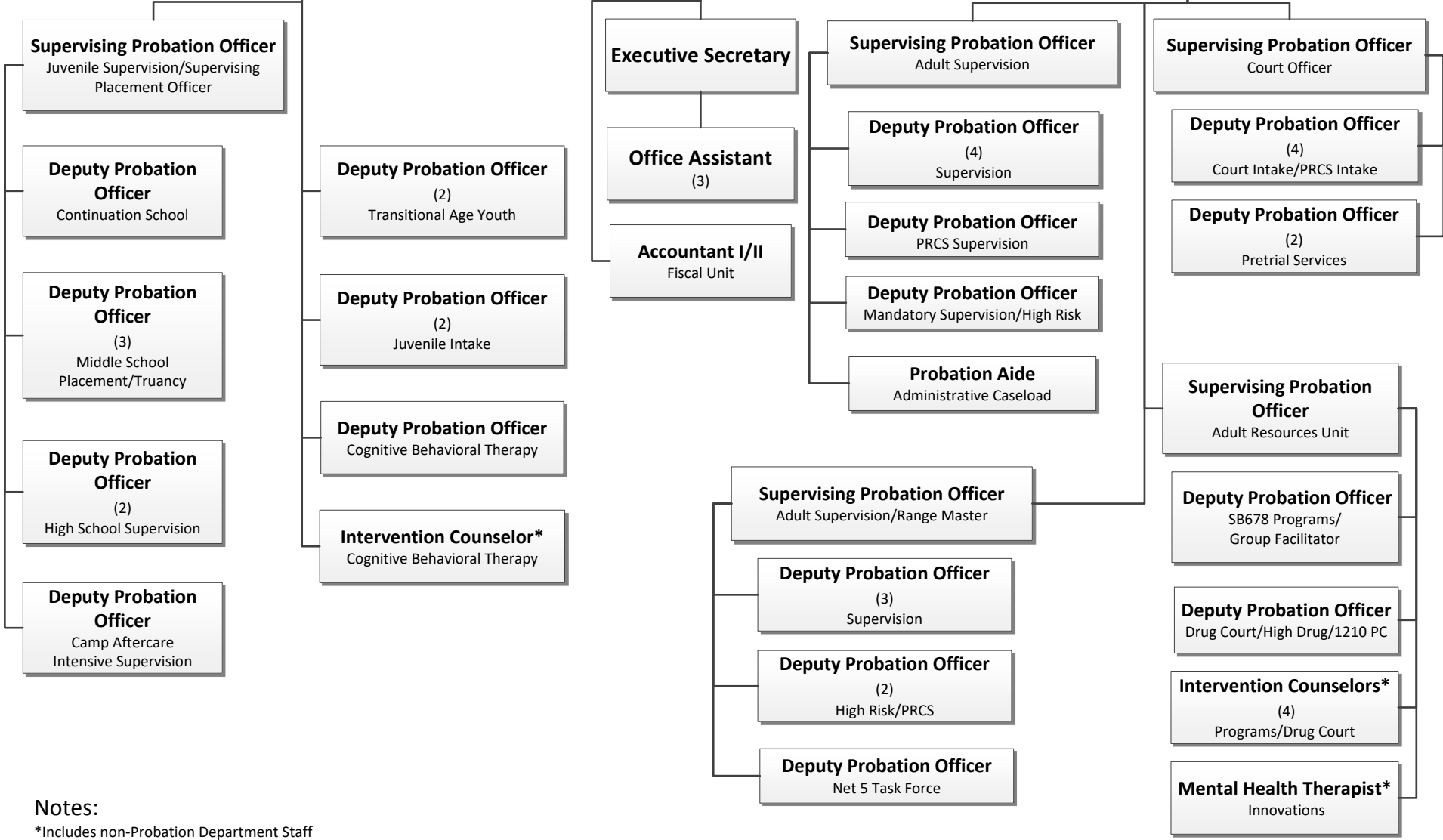
2020-21 Recommended Budget

**Chief Probation Officer**  
Donna Garcia

**Deputy Chief Probation Officer**  
Juvenile Unit

**Administration & Finance Manager**

**Deputy Chief Probation Officer**  
Adult Unit



**Notes:**

\*Includes non-Probation Department Staff

**Probation Department  
Delinquency Prevention Commission (2-303)**

*Donna Garcia, Chief Probation Officer*

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0015 - PUBLIC SAFETY</b>					
Unit Title: <b>DELINQUENCY PREVENT COMMISSION</b>					Dept: <b>2303</b>
	<b>2018-2019 Actual Expenditure</b>	<b>2019-2020 YTD as of 05/29/2020</b>	<b>2019-2020 Adopted Budget</b>	<b>2020-2021 CAO Recommended</b>	<b>2019-2020 % Change Over</b>
<b>EXPENDITURES</b>					
SERVICES AND SUPPLIES	831	336	1,000	1,000	0.0
NET BUDGET	<u>831</u>	<u>336</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
<b>REVENUE</b>					
OTHER FINANCING SOURCES	1,000	1,000	1,000	1,000	0.0
TOTAL OTHER REVENUE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
<b>UNREIMBURSED COSTS</b>	-169	-664	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

## Purpose

The Juvenile Justice and Delinquency Prevention Commission (JJC) provides oversight of juvenile justice programs and delinquency prevention activities as determined by the Commission. Activities include inspection of the Bi-County Juvenile Hall/Maxine Singer Youth Guidance Center, and sponsorship of public awareness events.

## Mission Statement

The mission of the Sutter County Juvenile Justice/Delinquency Prevention Commission is to advocate for the safety and well-being of children, youth, families and the overall community and to promote intervention and delinquency prevention programs and services to youth within the County.

The Commission will accomplish this by exercising the powers and duties as established in the Welfare and Institutions Code and by actively pursuing collaboration with other agencies and community organizations involved in the development of effective delinquency education and prevention projects.

## Program Discussion

Membership on this commission shall be composed of not fewer than seven or more than 15 citizens. The Commission shall include at least one representative who is in his or her junior or senior year, from each of the local high schools. Other members shall be Sutter County residents. The Juvenile Court Judge appoints members of the Commission.

# Probation Department Delinquency Prevention Commission (2-303)

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*Donna Garcia, Chief Probation Officer*

This budget remains at a constant level each year. On October 5, 2019, the Commission sponsored a “Prescription Drug Drop-Off” booth in Sutter during the County Health Department’s Drive-Thru Flu Shot Clinic. The Commission also sponsored other events such as Cookies with a Cop, to promote and help facilitate communication and build rapport among youth and local law enforcement agencies. Partnering with the schools, and the community group Back the Badge, the Commission has hosted the Cookies with a Cop event at Robbins Elementary School and River Valley High School with more events scheduled at Park Avenue and Franklin Elementary Schools. The Commission hopes to continue the Cookies with a Cop events through FY 2020-21, as well as learn more about the issue of vaping and how the Commission might be able to participate in prevention/intervention/education efforts to address vaping in local schools.

Refreshments are acquired for public awareness events and to thank commissioners for their voluntary participation in commission activities. Funds are also used to compensate student commissioners for travel costs and other costs related to public awareness activities.

## Recommended Budget

Recommended appropriations are \$1,000, which is the same as the FY 2019-20 Adopted Budget. This budget unit is funded by Realignment funds, which are transferred from the Local Health and Welfare Trust, Social Services Fund (0-248). There is no Net County Cost in this budget unit.

## Use of Fund Balance

This budget unit is within the Public Safety Fund. The budget does not include the use of any specific fund balance.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021					
Fund: 0015 - PUBLIC SAFETY					
Unit Title: BI-COUNTY JUVENILE HALL					Dept: 2309
	2018-2019 Actual Expenditure	2019-2020 YTD as of 05/29/2020	2019-2020 Adopted Budget	2020-2021 CAO Recommended	2019-2020 % Change Over
<b>EXPENDITURES</b>					
OTHER CHARGES	2,205,072	1,300,076	2,400,000	2,892,089	20.5
NET BUDGET	<u>2,205,072</u>	<u>1,300,076</u>	<u>2,400,000</u>	<u>2,892,089</u>	<u>20.5</u>
<b>REVENUE</b>					
TOTAL OTHER REVENUE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>UNREIMBURSED COSTS</b>	2,205,072	1,300,076	2,400,000	2,892,089	20.5
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

## Purpose

The Tri-County Juvenile Rehabilitation Facility and the Maxine Singer Youth Guidance Center are administered by Yuba County, and all Juvenile Rehabilitation Facility and Camp staff are employed by Yuba County. The Juvenile Rehabilitation Facility’s main purpose is the detention of youth pending Court proceedings, although some commitments are made to the facility. Camp Singer provides a multi-faceted long-term commitment program. The Tri-County facilities provide services to the three member counties of Colusa, Sutter and Yuba.

## Major Budget Changes

### Other Charges

- \$492,089 Increase due to overall Tri-County cost increases of running the facility; including Yuba County Cost Plan and personnel cost increases

## Program Discussion

In FY 2014-15, the Juvenile Hall and Maxine Singer Youth Guidance Center became the Tri-County Regional Juvenile Rehabilitation Facility, owned by Sutter, Yuba, and Colusa Counties, but operated by Yuba County. Pursuant to the Joint Powers Agreement (JPA), which was approved by the Sutter County Board of Supervisors during FY 2013-14, each of the respective counties have an ownership interest in these facilities, including the Secure Housing Unit. The tri-county facility includes 60 beds within the Camp, 45 beds for temporary detention in the Juvenile Hall building, and a 15-bed Secure Housing Unit. The combination of the Camp, the Juvenile Rehabilitation Facility, and the Secure Housing Unit allows the three counties to provide comprehensive programs for minors locally.

This budget reflects Sutter County's share of operational costs of the tri-county facilities. The JPA gives ownership interest of the Juvenile Rehabilitation Facility, Maxine Singer Youth Guidance Center, and the Secure Housing Unit to each of the respective counties. For FY 2016-17, the breakdown changed to the following and remains the same for FY 2020-21: 44% Sutter County, 44% Yuba County, and 12% Colusa County. Fixed costs will be shared among the three participating counties at the same 44/44/12 share of ownership. Those costs, which fluctuate based on population will be divided among the three participating counties on a pro-rata basis, based on the daily population that is attributable to each county. Sutter County is in the process of negotiating a decrease in its proportionate share based on the average daily population of Sutter County youth in the facility.

Senate Bill 190, which was passed in October 2017, repealed county authority to assess all juvenile fees charged to parents/guardians for minors in the delinquency system beginning January 1, 2018. The affected fees are related to detention, legal representation, electronic monitoring, probation supervision and/or drug testing. The passage of this law has resulted in the loss of approximately \$10,000 in annual revenue which has historically been applied toward the county's share of costs for the Juvenile Rehabilitation Facility and Camp Singer.

Plans for the construction of a new Tri-County Juvenile Rehabilitation Facility have continued through FY 2019-20. Colusa County was previously awarded an SB 81 Local Youthful Offender Rehabilitation Facilities Construction Grant through the Board of State and Community Corrections (BSCC). At the joint request of Yuba, Sutter and Colusa Counties, the grant was redirected by the BSCC to the proposed new tri-county facility, with Yuba County acting as the lead agency. In spring of 2015, Yuba County applied for a second round of funding through the SB 81 Local Youthful Offender Rehabilitation Facilities Construction Grant in the amount of \$9,600,000. The application was approved and, combined with the grant received by Colusa County, will be used to construct 32-bed facility in Yuba County. Originally, the plans were to build a new 48-bed facility, however, construction costs have risen by more than \$5 million since funding for the original project was approved, and the BSCC has since approved the scaled down construction plans. The project has received final approval and is currently in early stages of construction.

Historically, Sutter and Yuba Counties have strived to keep the Camp Singer program open even through difficult fiscal times. Youth who might previously have been sent to group homes out of the area are able to participate in a camp program in their own community, along with their families, while also giving back to the community with extensive community service. There continues to be a need for both facilities, as they each address very different needs. The Juvenile Rehabilitation Facility is reserved for short-term detention or, in rare instances, long-term commitments for youth who have failed all other programs, or some youth who are being tried as adults for more serious crimes. Conversely, the Camp is a long-term treatment program. Both programs are needed in order to maintain a continuum of graduated sanctions using the principles of effective intervention. Sutter, Yuba, and Colusa County youth will continue to benefit from the availability of these two programs.

## **Recommended Budget**

Recommended appropriations are \$2,892,089, which is an increase of \$492,089 (20.5%) compared to FY 2019-20. The General Fund provides 73.1% of the funding for this budget unit.

It should be noted that these funding calculations reflect the addition of Public Safety Augmentation Funds (Proposition 172), which are transferred into the Public Safety fund through the Public Safety General (2-210) budget unit. California voters enacted Proposition 172 in 1993, which established a permanent statewide half-cent sales tax for support of local public safety functions. Proposition 172 funding is budgeted at \$8.6 million for FY 2020-21. The full amount received is to be transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2020-21, the General Fund is budgeted to contribute approximately \$23.6 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

The impact of the Tri-County JPA will be monitored throughout FY 2020-21, as will the project to construct the new Tri-County Juvenile Rehabilitation Facility. The matching funds for the construction of the new facility are to remain at the previously agreed upon ratio of 40/40/20 for Sutter, Yuba and Colusa counties respectively.

## **Use of Fund Balance**

This budget unit is within the Public Safety Fund. The budget does not include the use of any specific fund balance.

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0014 - TRIAL COURT</b>					
Unit Title: <b>PUBLIC DEFENDER</b>		Dept: <b>2106</b>			
	<b>2018-2019 Actual Expenditure</b>	<b>2019-2020 YTD as of 05/29/2020</b>	<b>2019-2020 Adopted Budget</b>	<b>2020-2021 CAO Recommended</b>	<b>2019-2020 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	159,288	138,685	151,500	151,772	0.2
SERVICES AND SUPPLIES	597,417	561,439	623,699	623,158	-0.1
OTHER CHARGES	9	7	10	10	0.0
OTHER FINANCING USES	0	0	0	106	100.0
<b>NET BUDGET</b>	<b>756,714</b>	<b>700,131</b>	<b>775,209</b>	<b>775,046</b>	<b>0.0</b>
<b>REVENUE</b>					
CHARGES FOR SERVICES	2,258	841	3,000	2,500	-16.7
OTHER FINANCING SOURCES	91,045	57,151	103,677	90,000	-13.2
<b>TOTAL OTHER REVENUE</b>	<b>93,303</b>	<b>57,992</b>	<b>106,677</b>	<b>92,500</b>	<b>-13.3</b>
<b>UNREIMBURSED COSTS</b>	<b>663,411</b>	<b>642,139</b>	<b>668,532</b>	<b>682,546</b>	<b>2.1</b>
<b>ALLOCATED POSITIONS</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.0</b>

## Purpose

The Public Defender’s Office, when appointed by the Court, represents Defendants charged with crimes committed in Sutter County who cannot afford their own attorney. These crimes include felonies, misdemeanors, and juvenile crimes. In addition, the Public Defender’s Office is appointed to represent parents in Juvenile Dependency actions involving the Welfare & Social Services Division, individuals being requested for appointment of conservatorships through the County Counsel’s Office, along with Writ of Habeas Corpus filings and Reise filings for those individuals detained at the Sutter-Yuba Mental Health facility or local private facilities and parole hearings related to Public Safety Realignment. On civil matters, the Public Defender’s Office is appointed on contempt matters involving the Family Support Division and when private attorneys file complaints for contempt against an indigent person and to those whose parental rights are being requested to be terminated in adoption matters.

## Major Budget Changes

### Other Financing Sources

- (\$13,667) Decrease in Transfer In - Realignment based upon projected revenue from the Governor's May revised budget



## **Program Discussion**

This budget funds the Sutter County Public Defender’s Office. The Sutter County Public Defender is a County employee that manages non-County contract staff that provide legal services. Attorney Services are provided by outside attorneys specializing in: Criminal Felony appointment and Violation of Probation cases, Parole Violation appointment cases, Misdemeanor appointment cases, Juvenile Delinquency appointment and Dependency appointment cases, and Conservatorship hearings, Writ of Habeas Corpus proceedings, and Reise hearings. In addition, the Public Defender’s Office represents individuals charged in homicide cases, Petition for Involuntary Treatment under Penal Code §2970, sexually violent predator cases, termination of parental rights, family law and child support contempt actions, individuals seeking relief from firearms prohibition under Welfare and Institutions Code §8103, appointments on mental health issues arising from a local private facility and individuals seeking relief under Proposition 47 and Proposition 64. The Public Defender’s Office uses one investigator that handles the investigative work for all cases assigned to the office for the Felony, Misdemeanor, and Juvenile attorneys.

The Public Defender’s Professional and Specialized Services account makes up 80% of the Public Defender budget. These funds are designated solely for the services of the Deputy Public Defenders assigned to felony, misdemeanor, juvenile, and conservatorship cases and the costs associated with the investigator and expert consultants.

## **Recommended Budget**

Recommended appropriations are \$775,046, which is a decrease of \$163 (0.02%) compared to the FY 2019-20 Adopted Budget. The General Fund provides 88.1% of the financing for this budget unit and is increased by \$14,014 (2.1%) over the FY 2019-20 Adopted Budget.

Though the Superior Court is ordering, in some cases (as a condition of probation), payment of a nominal fee for reimbursement to the County for the services of the Public Defender’s Office, it is difficult to predict how much revenue will be received for FY 2020-21. The Sutter County Public Defender’s Office has been able to collect fees for services rendered to those who have been involuntarily held at private psychiatric centers. Based upon the first nine months of FY 2019-20, it is anticipated the Department should receive reimbursement revenues totaling \$2,500 for FY 2020-21.

## **Use of Fund Balance**

This budget unit is within the Trial Court Fund. The budget does not include the use of any specific fund balance.

**Public Defender  
FY 2020-2021**

*Recommended*

**Public Defender  
Mark Van den Heuvel\***

**Notes:**

\* The Public Defender is a county employee. He contracts out for attorney services.

# County Local Revenue Fund 2011 (0-140)

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**\*\*INDIVIDUAL BUDGETS FOLLOW NARRATIVE\*\***

## Purpose

The County Local Revenue Fund 2011 (0-140) was established in FY 2011-12 pursuant to legislation enacting Public Safety Realignment. This fund was required by AB 118 to be established by the County for the purpose of receiving revenue from the State to fund realigned public safety programs.

## Major Budget Changes

Any major budget changes are addressed individually in the department sections below.

## Program Discussion

In FY 2011-12, several bills were passed by the California Legislature, which provided the framework for Public Safety Realignment. The initial Public Safety Realignment legislation was titled AB 109 and was signed into law on April 4, 2011. Subsequently, AB 117 amended the program structure established in AB 109, while AB 118 established the financial structure for Public Safety Realignment.

Legislation required several accounts, established by Sutter County as new departments within fund 0-140, to be created specifically for receipt of realigned funds during FY 2011-12 and subsequent years. These departments are:

- Trial Court Security 2-105
- District Attorney & Public Defender 2-120
- Local Law Enforcement Services 2-203
- CCP Planning 2-306
- Local Community Corrections 2-307
- Juvenile Justice Account 2-308
- Health and Human Services, Protective Service Subaccount 4-105
- Mental Health Account 4-106
- Behavioral Health Subaccount 4-108\*

\*On June 28, 2012, SB 1020 was signed into law and mandated the creation of an additional department: Behavioral Health Subaccount (4-108). This budget unit was established during FY 2012-13. SB 1020 also contained detailed percentages of growth revenues to be allocated to each account and subaccount from FY 2012-13 through FY 2015-16 and beyond. Growth funds are deposited into the matching account or subaccount as allocated from the State.

The County Local Revenue Fund 2011 is designed to be a “pass-through” budget with the intent that, upon deposit, funds will immediately be transferred out to the appropriate operating budget or special revenue fund, as budgeted.

## County Local Revenue Fund 2011 (0-140)

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### **Trial Court Security 2-105**

This department receives money to fund security services for the Sutter County Superior Court provided through the Sheriff's Court Bailiffs (2-103) budget unit. Security is provided by the Bailiffs who are responsible for the courts' security and decorum, and for the care and custody of inmates present in the court. Bailiffs also provide for the care and security of the jury. This budget is recommended at \$747,443, which is a decrease of \$101,793 (12%) over FY 2019-20.

### **District Attorney and Public Defender 2-120**

This department receives money to enhance the District Attorney's (2-125) budget unit and Public Defender's (2-106) budget unit to mitigate the expected increase in caseload due to Public Safety Realignment. Recommended appropriations are \$120,000, which is a decrease of \$47,568 (28.4%) over FY 2019-20.

### **ELESA (Law Enforcement SR-old) 2-203**

This department receives money for a variety of purposes and programs including Jail Booking Fees (2-301), Rural County Sheriff's funding (2-201), and California Multijurisdictional Methamphetamine Enforcement Team (2-202) funds for the Sheriff's Office, Juvenile Probation funding for the Probation Department (2-304) and Citizens' Option for Public Safety (COPS) funding for the District Attorney (2-125), Sheriff-Coroner (2-201), County Jail (2-301), and Probation (2-304) departments. Recommended appropriations are \$1,958,778, which is an increase of \$71,807 (3.8%) over FY 2019-20.

### **CCP Planning 2-306**

This department receives money for funding the Community Corrections Partnership (CCP) start-up and planning. The CCP is responsible for designing the local approach to Realignment implementation. The mission and goal of the Sutter County CCP is to comply with the Public Safety Realignment Act by adopting evidence-based, cost-effective policies and practices that reduce recidivism, improve offender outcomes and promote public safety. The Probation Department (2-304) has responsibility for this department. Recommended appropriations are \$100,000, which is the same as FY 2019-20.

### **Local Community Corrections 2-307**

This department receives money to fund the majority of programs implemented by the CCP. The Probation Department (2-304) has responsibility for this department. These funds are used at the discretion of the CCP and primarily pay for AB 109-related staffing in Probation (2-304) and the Jail (2-301). Recommended appropriations are \$2,876,100, which is a decrease of \$923,900 (24.3%) over FY 2019-20.

## County Local Revenue Fund 2011 (0-140)

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### Juvenile Justice Account 2-308

This department receives money for juvenile probation programs including the Youthful Offender Block Grant (YOBG) program and the Department of Juvenile Justice (DJJ) Re-Entry program. The Probation Department (2-304) has responsibility for this department. Recommended appropriations are \$432,760, which is a decrease of \$140,240 (24.5%) over FY 2019-20.

### Protective Service Subaccount 4-105

This department receives money for a variety of Welfare & Social Services (5-101, 5-206, and 5-209) programs including Adult Protective Services, Foster Care Assistance, Foster Care Administration, Child Welfare Services, Adoption Services and Child Abuse Prevention. Previously, Mental Health Services (4-102) programs including Drug Court and both Drug Medi-Cal and Non-Drug Medi-Cal Substance Abuse Treatment Services received funding through this department. In FY 2013-14, the Behavioral Health Subaccount (4-108) was established, per SB 1020, for this purpose. Recommended appropriations are \$6,343,150, which is a decrease of \$1,768,640 (21.8%) over FY 2019-20.

### Mental Health Account 4-106

This department receives money to fund the California Work Opportunity and Responsibility to Kids (CalWORKs) Maintenance of Effort (MOE) payment through Welfare & Social Services (5-204). This budget is recommended at \$9,191,330, which is an increase of \$557,860 (6.5%) compared to FY 2018-19. 1991 Realignment funds no longer pass through the Local Health and Welfare Trust – Mental Health Fund (0-249), but instead pass through this budget unit to the Mental Health Services (4-102) budget unit. This change first occurred during FY 2012-13. Recommended appropriations are \$9,101,166, which is a decrease of \$90,164 (1%) over FY 2019-20.

### Behavioral Health Subaccount 4-108

This department receives money to fund Mental Health Services (4-102) programs including Drug Court, Drug Medi-Cal Substance Abuse Treatment services, Non-drug Medi-Cal Substance Abuse Treatment services, Medi-Cal Mental Health Managed Care services and Early, Periodic Screening, Diagnosis and Treatment (EPSDT) services. Managed Care and EPSDT were newly realigned for the FY 2013-14 budget, whereas the other programs above were previously budgeted in Health and Human Services (4-105). Recommended appropriations are \$8,600,000, which is an increase of \$675,000 (8.5%) over FY 2019-20.

## Recommended Budget

This budget is recommended at \$30,279,397 which is a decrease of \$2,325,498 (7.1%) compared to FY 2019-20. All funding is provided by the State through Public Safety Realignment.

As previously stated, this fund is designed to be a “pass-through” budget where, upon deposit, funds will immediately be transferred out to the appropriate operating budget or special revenue fund, as budgeted. Funds budgeted to be used completely each fiscal year will pass through to an operating

## County Local Revenue Fund 2011 (0-140)

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budget, while funds not used completely in a single fiscal year will pass-through to a special revenue fund, such that any unused funds will remain separate across budget years. This prevents fund balances from becoming co-mingled and will allow each department responsible for these realigned funds to accurately and more easily track the expenditure and fund balance of individual revenue streams.

### Use of Fund Balance

This budget unit should contain no fund balance at year-end as each revenue stream is immediately transferred upon receipt to either a corresponding operating budget or a special revenue fund for holding.

# County Local Revenue Fund 2011 (0-140)

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0140 - COUNTY LOCAL REVENUE FUND 2011</b>					
Unit Title: <b>COUNTY LOCAL REVENUE FUND 2011</b>					Dept: <b>0140</b>
	2018-2019 Actual Expenditure	2019-2020 YTD as of 05/29/2020	2019-2020 Adopted Budget	2020-2021 CAO Recommended	2019-2020 % Change Over
<b>EXPENDITURES</b>					
OTHER CHARGES	4,320	1,596	4,023	4,985	23.9
NET BUDGET	<u>4,320</u>	<u>1,596</u>	<u>4,023</u>	<u>4,985</u>	<u>23.9</u>
<b>REVENUE</b>					
REVENUE USE MONEY PROPERTY	76,346	19,056	4,023	4,985	23.9
TOTAL OTHER REVENUE	<u>76,346</u>	<u>19,056</u>	<u>4,023</u>	<u>4,985</u>	<u>23.9</u>
<b>UNREIMBURSED COSTS</b>	-72,026	-17,460	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

# County Local Revenue Fund 2011 (0-140)

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0140 - COUNTY LOCAL REVENUE FUND 2011</b>				Dept: <b>2105</b>	
Unit Title: <b>TRIAL COURT SECURITY</b>					
	2018-2019 Actual Expenditure	2019-2020 YTD as of 05/29/2020	2019-2020 Adopted Budget	2020-2021 CAO Recommended	2019-2020 % Change Over
<b>EXPENDITURES</b>					
OTHER FINANCING USES	867,782	648,811	849,236	747,443	-12.0
NET BUDGET	<u>867,782</u>	<u>648,811</u>	<u>849,236</u>	<u>747,443</u>	<u>-12.0</u>
<b>REVENUE</b>					
CHARGES FOR SERVICES	867,782	654,741	849,236	747,443	-12.0
TOTAL OTHER REVENUE	<u>867,782</u>	<u>654,741</u>	<u>849,236</u>	<u>747,443</u>	<u>-12.0</u>
<b>UNREIMBURSED COSTS</b>	0	-5,930	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0



# County Local Revenue Fund 2011 (0-140)

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0140 - COUNTY LOCAL REVENUE FUND 2011</b>					
Unit Title: <b>DISTRICT ATTY &amp; PUBLIC DEFENDR</b>					Dept: <b>2120</b>
	2018-2019 Actual Expenditure	2019-2020 YTD as of 05/29/2020	2019-2020 Adopted Budget	2020-2021 CAO Recommended	2019-2020 % Change Over
<b>EXPENDITURES</b>					
OTHER FINANCING USES	141,611	83,990	167,568	120,000	-28.4
NET BUDGET	<u>141,611</u>	<u>83,990</u>	<u>167,568</u>	<u>120,000</u>	<u>-28.4</u>
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	141,611	110,185	167,568	120,000	-28.4
TOTAL OTHER REVENUE	<u>141,611</u>	<u>110,185</u>	<u>167,568</u>	<u>120,000</u>	<u>-28.4</u>
<b>UNREIMBURSED COSTS</b>	0	-26,195	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

# County Local Revenue Fund 2011 (0-140)

**COUNTY OF SUTTER  
EXECUTIVE SUMMARY  
Fiscal Year 2020-2021**

Fund: **0140 - COUNTY LOCAL REVENUE FUND 2011**  
Unit Title: **ELESA (LAW ENFORCMENT SR-old)**

Dept: **2203**

	<b>2018-2019 Actual Expenditure</b>	<b>2019-2020 YTD as of 05/29/2020</b>	<b>2019-2020 Adopted Budget</b>	<b>2020-2021 CAO Recommended</b>	<b>2019-2020 % Change Over</b>
<b>EXPENDITURES</b>					
OTHER CHARGES	0	0	564,179	0	-100.0
OTHER FINANCING USES	1,631,124	1,622,562	1,322,792	1,958,778	48.1
NET BUDGET	<u>1,631,124</u>	<u>1,622,562</u>	<u>1,886,971</u>	<u>1,958,778</u>	<u>3.8</u>
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	1,061,597	1,105,469	1,322,792	1,394,593	5.4
CHARGES FOR SERVICES	569,527	548,134	564,179	564,185	0.0
TOTAL OTHER REVENUE	<u>1,631,124</u>	<u>1,653,603</u>	<u>1,886,971</u>	<u>1,958,778</u>	<u>3.8</u>
<b>UNREIMBURSED COSTS</b>	0	-31,041	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

# County Local Revenue Fund 2011 (0-140)

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0140 - COUNTY LOCAL REVENUE FUND 2011</b>				Dept: <b>2306</b>	
Unit Title: <b>CCP PLANNING</b>					
	2018-2019 Actual Expenditure	2019-2020 YTD as of 05/29/2020	2019-2020 Adopted Budget	2020-2021 CAO Recommended	2019-2020 % Change Over
<b>EXPENDITURES</b>					
OTHER FINANCING USES	100,000	100,000	100,000	100,000	0.0
NET BUDGET	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>0.0</u>
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	100,000	100,000	100,000	100,000	0.0
TOTAL OTHER REVENUE	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>0.0</u>
<b>UNREIMBURSED COSTS</b>	0	0	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

# County Local Revenue Fund 2011 (0-140)

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0140 - COUNTY LOCAL REVENUE FUND 2011</b>					
Unit Title: <b>LOCAL COMMUNITY CORRECTION ACC</b>					Dept: <b>2307</b>
	2018-2019 Actual Expenditure	2019-2020 YTD as of 05/29/2020	2019-2020 Adopted Budget	2020-2021 CAO Recommended	2019-2020 % Change Over
<b>EXPENDITURES</b>					
OTHER FINANCING USES	3,437,806	3,010,556	3,800,000	2,876,100	-24.3
NET BUDGET	<u>3,437,806</u>	<u>3,010,556</u>	<u>3,800,000</u>	<u>2,876,100</u>	<u>-24.3</u>
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	3,437,806	3,249,375	3,800,000	2,876,100	-24.3
TOTAL OTHER REVENUE	<u>3,437,806</u>	<u>3,249,375</u>	<u>3,800,000</u>	<u>2,876,100</u>	<u>-24.3</u>
<b>UNREIMBURSED COSTS</b>	0	-238,819	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

# County Local Revenue Fund 2011 (0-140)

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0140 - COUNTY LOCAL REVENUE FUND 2011</b>					
Unit Title: <b>JUVENILE JUSTICE ACCOUNT</b>					Dept: <b>2308</b>
	2018-2019 Actual Expenditure	2019-2020 YTD as of 05/29/2020	2019-2020 Adopted Budget	2020-2021 CAO Recommended	2019-2020 % Change Over
<b>EXPENDITURES</b>					
OTHER FINANCING USES	514,805	402,129	573,000	432,760	-24.5
NET BUDGET	<u>514,805</u>	<u>402,129</u>	<u>573,000</u>	<u>432,760</u>	<u>-24.5</u>
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	514,805	442,097	573,000	432,760	-24.5
TOTAL OTHER REVENUE	<u>514,805</u>	<u>442,097</u>	<u>573,000</u>	<u>432,760</u>	<u>-24.5</u>
<b>UNREIMBURSED COSTS</b>	0	-39,968	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

# County Local Revenue Fund 2011 (0-140)

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0140 - COUNTY LOCAL REVENUE FUND 2011</b>					
Unit Title: <b>PROTECTIVE SERVICES SUBACCOUNT</b>					Dept: <b>4105</b>
	2018-2019 Actual Expenditure	2019-2020 YTD as of 05/29/2020	2019-2020 Adopted Budget	2020-2021 CAO Recommended	2019-2020 % Change Over
<b>EXPENDITURES</b>					
OTHER FINANCING USES	7,565,907	4,638,947	8,111,790	6,343,150	-21.8
NET BUDGET	<u>7,565,907</u>	<u>4,638,947</u>	<u>8,111,790</u>	<u>6,343,150</u>	<u>-21.8</u>
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	7,565,907	5,667,889	8,111,790	6,343,150	-21.8
MISCELLANEOUS REVENUES	117	0	0	0	0.0
OTHER FINANCING SOURCES	3,925	0	0	0	0.0
TOTAL OTHER REVENUE	<u>7,569,949</u>	<u>5,667,889</u>	<u>8,111,790</u>	<u>6,343,150</u>	<u>-21.8</u>
<b>UNREIMBURSED COSTS</b>	-4,042	-1,028,942	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

# County Local Revenue Fund 2011 (0-140)

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0140 - COUNTY LOCAL REVENUE FUND 2011</b>					
Unit Title: <b>MENTAL HEALTH ACCOUNT</b>				Dept: <b>4106</b>	
	2018-2019 Actual Expenditure	2019-2020 YTD as of 05/29/2020	2019-2020 Adopted Budget	2020-2021 CAO Recommended	2019-2020 % Change Over
<b>EXPENDITURES</b>					
OTHER FINANCING USES	12,213,246	4,668,337	9,191,330	9,101,166	-1.0
NET BUDGET	<u>12,213,246</u>	<u>4,668,337</u>	<u>9,191,330</u>	<u>9,101,166</u>	<u>-1.0</u>
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	10,063,659	6,866,861	9,191,330	9,101,166	-1.0
TOTAL OTHER REVENUE	<u>10,063,659</u>	<u>6,866,861</u>	<u>9,191,330</u>	<u>9,101,166</u>	<u>-1.0</u>
<b>UNREIMBURSED COSTS</b>	2,149,587	-2,198,524	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

# County Local Revenue Fund 2011 (0-140)

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0140 - COUNTY LOCAL REVENUE FUND 2011</b>					
Unit Title: <b>BEHAVIORAL HEALTH SUBACCOUNT</b>				Dept: <b>4108</b>	
	2018-2019 Actual Expenditure	2019-2020 YTD as of 05/29/2020	2019-2020 Adopted Budget	2020-2021 CAO Recommended	2019-2020 % Change Over
<b>EXPENDITURES</b>					
OTHER FINANCING USES	9,364,034	4,808,094	7,925,000	8,600,000	8.5
NET BUDGET	9,364,034	4,808,094	7,925,000	8,600,000	8.5
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	9,364,034	5,373,519	7,925,000	8,600,000	8.5
TOTAL OTHER REVENUE	9,364,034	5,373,519	7,925,000	8,600,000	8.5
<b>UNREIMBURSED COSTS</b>	0	-565,425	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0



<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0015 - PUBLIC SAFETY</b>					
Unit Title: <b>SHERIFF-COMMUNICATIONS</b>					
					Dept: <b>1600</b>
	<b>2018-2019 Actual Expenditure</b>	<b>2019-2020 YTD as of 05/29/2020</b>	<b>2019-2020 Adopted Budget</b>	<b>2020-2021 CAO Recommended</b>	<b>2019-2020 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	1,964,397	1,678,732	2,264,213	2,113,681	-6.6
SERVICES AND SUPPLIES	677,297	541,353	701,472	845,644	20.6
OTHER CHARGES	1,330	718	957	708	-26.0
CAPITAL ASSETS	110,354	104,390	116,666	78,000	-33.1
INTRAFUND TRANSFERS	-75	-125	0	0	0.0
OTHER FINANCING USES	4,473	4,600	5,671	8,164	44.0
<b>NET BUDGET</b>	<b>2,757,776</b>	<b>2,329,668</b>	<b>3,088,979</b>	<b>3,046,197</b>	<b>-1.4</b>
<b>REVENUE</b>					
LICENSES, PERMITS, FRANCHISES	17,871	10,299	14,000	14,000	0.0
INTERGOVERNMENTAL REVENUES	2,397	1,756	1,000	41,494	4,049.4
CHARGES FOR SERVICES	137,762	99,210	145,350	131,725	-9.4
MISCELLANEOUS REVENUES	0	30	0	0	0.0
OTHER FINANCING SOURCES	101,865	150,673	151,867	21,500	-85.8
<b>TOTAL OTHER REVENUE</b>	<b>259,895</b>	<b>261,968</b>	<b>312,217</b>	<b>208,719</b>	<b>-33.1</b>
<b>UNREIMBURSED COSTS</b>	<b>2,497,881</b>	<b>2,067,700</b>	<b>2,776,762</b>	<b>2,837,478</b>	<b>2.2</b>
<b>ALLOCATED POSITIONS</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>0.0</b>

## Mission

The mission of Sheriff's Communication Unit is to provide exceptional customer service to the Sutter County Community in the areas of 9-1-1 emergency dispatch services for Sheriff, Fire, and Ambulance. The Unit also provides Sheriff's Records and Civil services to the public. Dispatch and the Communications Center provide essential services for the operation of the Sheriff's Office, and Civil and Records Units serve both the office and community in providing ancillary services as well as assistance for civil matters and processes.

## Major Budget Changes

### Salaries & Benefits

- (\$116,553) Decrease in Permanent Salaries due to newer staff at lower pay step

### Services & Supplies

- \$137,111 Increase in ISF IT Direct Charges-52760 due to new account creation by General Services to separate direct charges for maintenance renewals from IT Services Provided Account-52723

### **Capital Assets**

- (\$83,666) Decrease in Capital Asset Software due to Central Square Public Safety Suite upgrade project which was budgeted in 2019-20 for \$116,666. The 2020-21 cost is budgeted for \$33,000 for budget unit 1-600

### **Other Financing Uses**

- (\$151,867) Decrease in Operating Transfer-in from TC/PS-48615 since in 2019-20 Central Square Public Safety Suite upgrade project was funded by Sheriff Special Revenue Funds. In Addition, Operating Trans in for civil vehicle purchase was also budgeted in 2019-20

## **Program Discussion**

The Communications Center has the responsibility of answering both incoming 9-1-1 calls and non-emergency calls for service. Radio-dispatching services for the Sheriff's Office and the Fire Department are also provided. At times, the Communications Center also assists and communicates with Animal Control, Public Works, and Fish & Game field personnel. The Communications Center is staffed 24 hours per day, 365 days per year, with a minimum of two dispatchers on duty at all times.

The Criminal Records Technicians in the Records Unit provide a wide range of functions including fingerprinting, permit issuance, criminal offender registration, records release requests, and maintenance of agency reports and records including court mandated functions.

The Civil Unit is charged with handling civil process as prescribed by law. It is the goal of the Civil Unit to serve all received process in a reasonable and timely manner while maintaining an impartial stance between all parties involved. The civil process includes summons and complaints, small claims documents for a civil lawsuit, restraining orders, and any other notice or order from the courts. The Civil Unit is also charged with placing a levy on bank accounts, wages, vehicles, or any asset of the judgment debtor.

### **Goals:**

1. Maintain adequate staffing to provide continued exceptional customer service to the public.
2. Provide continued on the job training for various specialties. This will allow our staff to not only be more knowledgeable, but diverse in various areas.
3. Educate our employees on the changes to come so we can have a smoother transition for new upcoming systems in FY 2020-21 such as Central Square, NG911, and SB384.

## **Recommended Budget**

Recommended appropriations are \$3,046,197, which is a decrease of \$42,782 (1.4%) compared to the FY 2019-20 Adopted Budget. The General Fund provides approximately 72.4% of the financing for the Sheriff's Office and is increased in the Communications budget by \$339,597 (13.6%) compared to FY 2019-20.

It should be noted that these funding calculations reflect the addition of Public Safety Augmentation Funds (Proposition 172), which are transferred into the Public Safety fund through the Public Safety General (2-210) budget unit. California voters enacted Proposition 172 in 1993, which established a permanent statewide half-cent sales tax for support of local public safety functions. Proposition 172 funding is budgeted at \$8.6 million for FY 2020-21. The full amount received is to be transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2020-21, the General Fund is budgeted to contribute approximately \$23.6 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

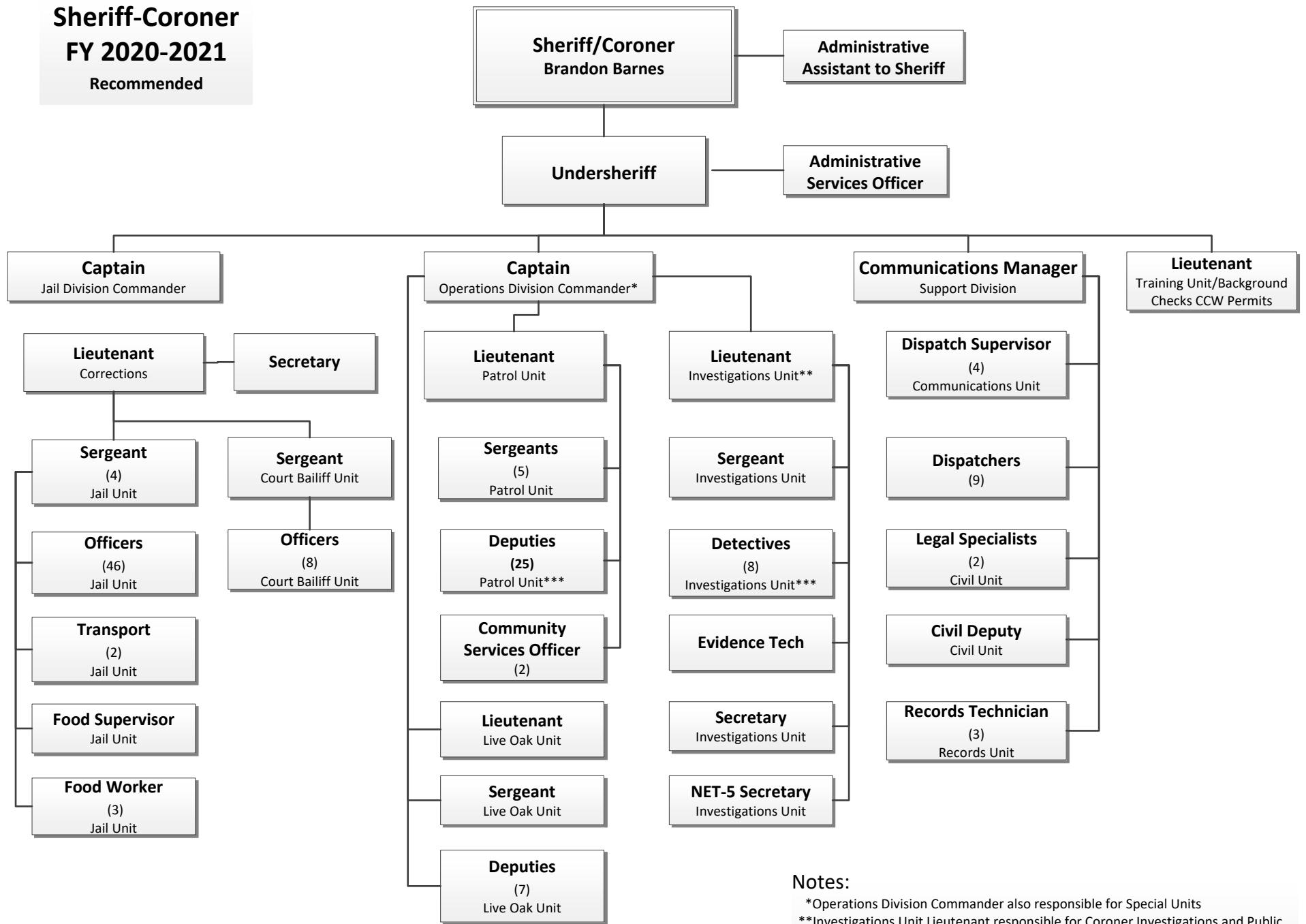
Capital Assets, recommended to be approved as of July 1, 2020, are as follows:

- \$33,000 Central Square Public Safety Software Public Safety Suite additional mobile licenses, fail over server, and taxes. The total additional cost for Central Square Public Safety Software Public Safety Suite is estimated at \$99,000 and is being equally split between three major departments 1600, 2201, and 2301 for \$33,000 each
- \$45,000 To replace training lieutenant's aging vehicle

## **Use of Fund Balance**

This budget unit is within the Public Safety Fund. The budget does include the use of specific fund balance. Civil Fund 0210 will be used to transfer revenue of \$14,500 for Civil Software annual maintenance cost and two civil employees training cost. The fund balance for Civil fund (Fund 0210) is estimated to be at \$227,874 on July 1, 2020.

**Sheriff-Coroner**  
**FY 2020-2021**  
 Recommended



**Notes:**  
 \*Operations Division Commander also responsible for Special Units  
 \*\*Investigations Unit Lieutenant responsible for Coroner Investigations and Public Administrator responsibilities  
 \*\*\*Includes 2 Gang Deputies, 1 Net-5 Deputy and 2 Boat Patrol

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0014 - TRIAL COURT</b>				Dept: <b>2103</b>	
Unit Title: <b>SHERIFF'S COURT BAILIFFS</b>					
	<b>2018-2019 Actual Expenditure</b>	<b>2019-2020 YTD as of 05/29/2020</b>	<b>2019-2020 Adopted Budget</b>	<b>2020-2021 CAO Recommended</b>	<b>2019-2020 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	986,933	884,118	1,075,363	1,106,309	2.9
SERVICES AND SUPPLIES	34,878	30,089	30,383	31,509	3.7
OTHER CHARGES	82	61	82	90	9.8
NET BUDGET	1,021,893	914,268	1,105,828	1,137,908	2.9
<b>REVENUE</b>					
CHARGES FOR SERVICES	123,801	130,520	119,352	146,004	22.3
OTHER FINANCING SOURCES	866,743	647,999	849,236	747,443	-12.0
TOTAL OTHER REVENUE	990,544	778,519	968,588	893,447	-7.8
<b>UNREIMBURSED COSTS</b>	31,349	135,749	137,240	244,461	78.1
<b>ALLOCATED POSITIONS</b>	9.00	9.00	9.00	9.00	0.0

## Mission

The Sheriff's Bailiffs' Unit provides security services to the Sutter County Superior Court. The mission of the Bailiffs' Unit is to provide those services mandated by statute under the terms of AB118 as well as to maintain the safety and security of everyone who enters the facilities. The Bailiffs' Unit provides building security, courtroom security, maintains control of in-custody inmates, and provides weapons-screening at designated building.

## Major Budget Changes

### Expenditures

#### Salaries & Benefits

- \$24,660 Increase in County Contribution for retirement

### Revenues

#### Other Financing Sources

- \$26,652 Increase in Security Services revenue due to increase in reimbursement cost of the one deputy sheriff position

- (\$101,793) Reduction in Realignment revenue due to the Governor's May revised budget

## **Program Discussion**

The Sheriff's Court Bailiffs unit provides security services for courtrooms in the Sutter County Superior Court under the terms of AB118. A local Trial Court Security Fund (0140-2105) from the Local Revenue Fund 2011, pursuant to paragraph (1) of subdivision (c) of section 30027 of the Government Code was established in the county treasury. The purpose of the account is to fund trial court security provided by the county sheriff. There are nine positions funded in this budget unit; One Deputy Sheriff, one Correctional Sergeant, and seven Correctional Officers are assigned to this unit. Majority of funding for this budget unit is provided by State through the Trial Court Public Safety Realignment 2011 funds. The funding for one Deputy Sheriff position is provided by Sutter County Superior Court through an MOU with the Sutter County Sheriff's Office.

## **Goals:**

During FY 2020-21, Court Security Bailiffs will:

1. Ensure inmates are safely secured in court holding and provide security for the courts and staff.
2. Provide staff with equipment and training to maintain situational readiness for mass casualty incidents or disasters and protect the public's safety
3. Screen visitors for weapons and deal with the inmates and the public in a kind, professional, and ethical manner

## **Recommended Budget**

Recommended appropriations are \$1,137,908, which is an increase of \$32,080 (2.9%) compared to the FY 2019-20 Adopted Budget. This year, the General Fund is providing approximately 72.4% of the financing for the Sheriff's Office as a whole; and \$244,461 (21.5%) of the financing for this unit. This increase is due to the loss of 2011 Realignment for Court Security revenue, which is funded entirely by sales tax. Closure of businesses as a result of COVID-19 response severely impacted this budget and, by extension the General Fund Cost. This estimated Net County Cost has increased \$107,221 or 78.1% over the FY 2020-21 Adopted Budget.

Trial Court Security was a component of Public Safety Realignment in 2011. Therefore, funding is first deposited into the County Local Revenue Fund (0140-2105) before it is transferred into the Bailiffs operating budget 2-103. Staff is researching ways of advocating for increased funding for Trial Court Security, as staff believes that subsidizing this function with the General Fund goes against the original intent of Realignment legislation.

## **Use of Fund Balance**

This budget unit is within the Trial Court Fund. The budget does include the use of specific fund balance. County Local Revenue Fund (0140-2105) is used to transfers in revenue received from State for Trial Court Security.

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0015 - PUBLIC SAFETY</b>					
Unit Title: <b>SHERIFF-CORONER</b>					
					Dept: <b>2201</b>
	<b>2018-2019 Actual Expenditure</b>	<b>2019-2020 YTD as of 06/06/2020</b>	<b>2019-2020 Adopted Budget</b>	<b>2020-2021 CAO Recommended</b>	<b>2019-2020 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	5,331,549	5,135,474	6,565,690	7,233,815	10.2
SERVICES AND SUPPLIES	1,921,725	1,777,842	2,059,719	2,278,179	10.6
OTHER CHARGES	19,384	9,456	12,427	10,600	-14.7
CAPITAL ASSETS	553,012	558,469	571,668	425,500	-25.6
INTRAFUND TRANSFERS	0	-69,927	-70,660	0	-100.0
OTHER FINANCING USES	19,028	19,554	20,027	21,850	9.1
<b>NET BUDGET</b>	<b>7,844,698</b>	<b>7,430,868</b>	<b>9,158,871</b>	<b>9,969,944</b>	<b>8.9</b>
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	38,838	25,062	59,000	129,551	119.6
CHARGES FOR SERVICES	18,337	43,223	545,621	50,621	-90.7
MISCELLANEOUS REVENUES	129,541	16,305	0	0	0.0
OTHER FINANCING SOURCES	878,025	570,816	66,667	637,505	856.3
<b>TOTAL OTHER REVENUE</b>	<b>1,064,741</b>	<b>655,406</b>	<b>671,288</b>	<b>817,677</b>	<b>21.8</b>
<b>UNREIMBURSED COSTS</b>	<b>6,779,957</b>	<b>6,775,462</b>	<b>8,487,583</b>	<b>9,152,267</b>	<b>7.8</b>
<b>ALLOCATED POSITIONS</b>	<b>45.50</b>	<b>48.50</b>	<b>47.50</b>	<b>47.50</b>	<b>0.0</b>

## Mission

The mission of the Sutter County Sheriff's Office is to strive to enhance public safety while remaining loyal to the principles of the Constitution of the United States of America and the State of California. We will champion the civil liberties afforded to our citizens. We will celebrate our diversity and strive to improve the quality of life of those we protect and serve.

This budget unit funds the administration, finance, operations division, detective unit, evidence and property control, coroner, and public administrator's functions of the Sheriff's Office.

## Major Budget Changes

### Salaries & Benefits

- \$223,982 Increase in Permanent Salaries due to step increases and increases in benefits cost
- \$160,000 Increase in Overtime due to vacant positions and grant funded activities
- \$68,100 Increase in Other Pay associated with shift differential and other types of payouts



- \$71,851 Increase in Salary Savings associated with precise vacancy forecasting in order to balance the budget
- \$302,819 Increase in County Contribution Retirement due to overall increase in Countywide retirement contribution percentage

### **Services & Supplies**

- (\$153,581) Decrease in ISF Liability Premium due to correction of allocation of some historical claims from other Sheriff's budget units
- \$217,858 Increase in ISF Workers Comp Premium due to overall increase in Workers Compensation costs as administered by the CAO's office
- \$56,625 Increase in IT Direct Charges as administered by Information Technology

### **Capital Assets**

- (\$87,500) Decrease in Capital Assets-Vehicles due to replacing three patrol vehicles compared to five patrol vehicles in FY 2019-20
- (\$83,666) Decrease in Capital Asset Software due to Central Square Public Safety Suite upgrade project which was budgeted in 2019-20 for \$116,666 (the 2020-21 cost is budgeted for \$33,000 for budget unit 2-201)

### **Capital Assets**

- (\$87,500) Decrease in Capital Assets-Vehicles due to replacing three patrol vehicles compared to five patrol vehicles in FY 2019-20

### **Intrafund Transfers**

- \$70,660 Decrease in Intrafund Other associated with special projects decreasing in FY 2020-21

### **Intergovernmental Revenues**

- \$68,551 Increase associated with Federal FEMA grant awards in FY 2020-21

## **Program Discussion**

The Sheriff's Office provides public safety and law enforcement services to the Sutter County Community. The Sheriff's office patrols approximately 604 square miles of unincorporated Sutter County as well as a portion of Yuba City's incorporated area under contract.

The Operations Division is comprised of law enforcement patrol and the investigations section. The patrol unit responds to emergency calls for service, monitors traffic safety, resolves disputes, arrests suspects, and executes warrants. The Investigations Unit's Section primarily concerns the investigation of deaths, of felony cases as well as follow-up of coroners' investigations, public administrator cases, and complex misdemeanor cases, or other cases as assigned by the Sheriff.

The Sutter County Sheriff is the County Coroner and is responsible for determining the circumstances, manner, and cause of all reportable deaths. Field death investigations, postmortem examinations, and related forensic tests are used to establish a medical cause of death. Autopsies are provided to the Coroner through a contract with Sacramento County Coroner, while morgue services are provided via contract with three local mortuaries. The County Sheriff is also the County Public Administrator whose responsibility is to manages estates of individual with no next of kin.

## **Goals:**

In FY 2020-21 Sheriff-Coroner staff will:

1. Increase recruitment and retention of employees with fiscal responsibility, to ensure adequate staffing levels to maintain the public's safety and the quality of life the Sutter Community is accustomed to
2. Maintain a commitment to enhance current services and adapt to the changing demands placed on law enforcement through collaboration with other County and State agencies.
3. Continue to implement or update technology, equipment and training to maintain situational readiness for mass casualty incidents or disasters and protect the public's safety

## **Recommended Budget**

Recommended appropriations are \$9,969,944, which is an increase of \$811,073 (8.9%) compared to the FY 2019-20 Adopted Budget. The General Fund provides approximately 72.4% of the financing for the Sheriff's Office as a whole and is increased in the Sheriff-Coroner's budget by \$664,684 (7.8%) for FY 2020-21.

It should be noted that these funding calculations reflect the addition of Public Safety Augmentation Funds (Proposition 172), which are transferred into the Public Safety fund through the Public Safety General (2-210) budget unit. California voters enacted Proposition 172 in 1993, which established a permanent statewide half-cent sales tax for support of local public safety

functions. Proposition 172 funding is budgeted at \$8.6 million for FY 2020-21. The full amount received is to be transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2020-21, the General Fund is budgeted to contribute approximately \$23.6 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

From FY 2008-09 through FY 2016-17, the average number of filled Deputy Sheriff positions in the Sheriff-Coroner budget unit has been 29.2 positions. For the FY 2017-18 and FY 2018-19 adopted budgets, the amount of Deputy Sheriff positions authorized to be filled has been 31. The FY 2020-21 Recommended Budget continues to include 31 filled Deputy Sheriff positions.

Additionally, the following Capital Assets are recommended to be approved as of July 1, 2020:

- \$277,500 Replacement of three aging regular patrol vehicles (at \$92,500 each)
- \$90,000 Replacement of two aging detective vehicles (at \$45,000 each)
- \$33,000 Central Square Public Safety Software Public Safety Suite additional mobile licenses, fail-over server, and taxes. The total additional cost for Central Square Public Safety Software Public Safety Suite is estimated at \$99,000 and is being equally split between three major departments 1600, 2201, and 2301 for \$33,000 each.

Citizens' Options for Public Safety (COPS) funds are not included in the FY 2020-21 Recommended Budget. Once the funds have been received, the Sheriff will determine how they can best be used and will present recommendations to the Board of Supervisors along with a budget amendment. COPS funds may not be used to supplant current County Public Safety funding and therefore do not reduce the General Fund contribution to the Public Safety Fund.

## **Use of Fund Balance**

This budget unit is within the Public Safety Fund. The budget does not include the use of any specific fund balance.

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0015 - PUBLIC SAFETY</b>			Dept: <b>2202</b>		
Unit Title: <b>NET 5 SHERIFF</b>					
	<b>2018-2019 Actual Expenditure</b>	<b>2019-2020 YTD as of 05/29/2020</b>	<b>2019-2020 Adopted Budget</b>	<b>2020-2021 CAO Recommended</b>	<b>2019-2020 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	73,704	111,795	79,990	136,896	71.1
SERVICES AND SUPPLIES	5,764	5,619	12,769	11,895	-6.8
OTHER CHARGES	68,721	47,164	69,251	55,536	-19.8
NET BUDGET	148,189	164,578	162,010	204,327	26.1
<b>REVENUE</b>					
CHARGES FOR SERVICES	93,900	0	0	0	0.0
MISCELLANEOUS REVENUES	37,459	62,466	53,960	94,893	75.9
OTHER FINANCING SOURCES	112,969	100,690	108,050	109,434	1.3
TOTAL OTHER REVENUE	244,328	163,156	162,010	204,327	26.1
<b>UNREIMBURSED COSTS</b>	-96,139	1,422	0	0	0.0
<b>ALLOCATED POSITIONS</b>	1.00	1.00	1.00	1.00	0.0

## Mission

The Narcotic Enforcement Team (NET 5) is a task force composed of the Yuba City Police Department and the Sheriff's Offices of Sutter and Yuba Counties. The mission of the task force is to significantly diminish the availability and use of illegal drugs in the city and county boundaries designated by each participating agency's involvement and apprehend the responsible offenders, thereby increasing public safety.

## Major Budget Changes

### Salaries & Benefits

- \$50,000 Increase in Extra Help due to the position of NET-5 Task Force commander made into a County extra help employee from an independent contractor

### Other charges

- (\$13,667) Decrease in Contribution To Other Agencies due to the position of NET-5 Task Force commander made into a County extra help employee from an independent contractor, which was payable to Yuba City through this account

### **Miscellaneous Revenues & Other Financing Sources**

- \$40,933 Increase in revenue for Contribution from Other Agencies/Cities due to the position of NET-5 Task Force commander made into a County extra help employee from an independent contractor, which will be billed to Yuba City and Yuba County for their 2/3 share of the cost.

### **Program Discussion**

As of January 1, 2012, the California Office of Justice, Bureau of Narcotics Enforcement is no longer participating in NET 5. This situation gave the County the choice of either eliminating the NET 5 program or self-financing the program with CalMMET funds along with the City of Yuba City and the Yuba County Sheriff's Office. The NET 5 program is vital to law enforcement operations within both Sutter and Yuba Counties; therefore, the decision was made to continue the operation of NET 5. Each agency contributes one third of the funding. This budget unit finances Sutter County's share of cost, which includes the salaries of a Task Force Commander and a Legal Secretary, building rental, and services and supplies used in NET 5 operations.

### **Goals:**

In FY 2020-21, the NET 5 task force will:

1. Maintain a commitment to enhance current services and adapt to the changing demands on law enforcement through collaboration with other city, county, and State agencies
2. Be proactive in addressing quality of life issues for the community and surrounding areas in an effective and efficient manner
3. Maintain the commitment to public safety through enforcement and education

### **Recommended Budget**

Recommended appropriations are \$204,327, an increase of \$42,317 (26.1%) compared to the FY 2019-20 Adopted Budget. The costs for this program are offset by revenue from the other two participating agencies and CalMMET Fund 0239 revenue transferred in from the County Local Revenue Fund 2011 (0-140), which results in no net county cost from the General Fund. The County Local Revenue Fund 2011 is discussed in greater detail in its own budget narrative.

The NET 5 Secretary – Law position is allocated in this budget unit. The NET5 Task Force Commander is an extra help position. Sutter County pays one-third of the cost of the two position's salary and benefits and bills Yuba City and Yuba County for their 2/3 share of the cost.

## **Use of Fund Balance**

This budget unit is within the Public Safety Fund. The budget unit does include the use of Calmmet Fund 0239 fund balance. The recommended transfer out from Calmmet (Fund 0239) into NET5 budget unit is \$109,655, which will result in no Net County Cost from the General Fund. The fund balance for Calmmet (Fund 0239) is estimated to be at \$594,275 on June 30, 2020.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021					
Fund: 0015 - PUBLIC SAFETY				Dept: 2204	
Unit Title: SHERIFF'S TRAINING CENTER					
	2018-2019 Actual Expenditure	2019-2020 YTD as of 05/29/2020	2019-2020 Adopted Budget	2020-2021 CAO Recommended	2019-2020 % Change Over
<b>EXPENDITURES</b>					
SERVICES AND SUPPLIES	17,734	17,977	30,788	27,748	-9.9
NET BUDGET	<u>17,734</u>	<u>17,977</u>	<u>30,788</u>	<u>27,748</u>	<u>-9.9</u>
<b>REVENUE</b>					
REVENUE USE MONEY PROPERTY	13,050	8,650	7,750	6,000	-22.6
CHARGES FOR SERVICES	600	900	500	600	20.0
MISCELLANEOUS REVENUES	1,073	0	0	0	0.0
TOTAL OTHER REVENUE	<u>14,723</u>	<u>9,550</u>	<u>8,250</u>	<u>6,600</u>	<u>-20.0</u>
<b>UNREIMBURSED COSTS</b>	3,011	8,427	22,538	21,148	-6.2
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

## Mission

The mission of Sheriff's Training Center is to provide Sheriff Personnel with a place for training to keep in compliance with POST and STC requirements.

## Major Budget Changes

There are no major budget changes.

## Program Discussion

The Sheriff's Training Center is utilized in many capacities by Sutter County. The Training Center provides a secure area for the Sheriff's range, which keeps officers proficient with their weapons training to keep in compliance with POST and STC requirements. Additionally, programs such as the Outside Work Release Program, which generates revenue for Sutter County, are also conducted at this building. The building is also rented out for private functions and to Yuba College for range classes, both of which generate revenue for Sutter County.

## Goals:

During FY 2020-21, Sheriff Training Center staff will:

1. Continue using the facility in a capacity that benefits Sutter County while being fiscally responsible

2. Maintain the Training Center so it is ready for use in a safe, sustainable, and presentable manner for both Sutter County employees and Sutter County citizens

## **Recommended Budget**

Recommended appropriations are \$27,748, a decrease of \$3,040 (9.9%) compared to the FY 2019-20 Adopted Budget. The General Fund provides approximately 76.2% of the Training Center budget as approximately 22% of the cost \$6,600 is offset by various revenues generated by the Sheriff's Training Center. The General Fund support has decreased by \$1,390 (6.2%) over the FY 2019-20 Adopted Budget.

## **Use of Fund Balance**

This budget unit is within the Public Safety Fund and does not include the use of any specific fund balance.



<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0015 - PUBLIC SAFETY</b> Unit Title: <b>SHERIFF BOAT PATROL</b>					Dept: <b>2205</b>
	<b>2018-2019 Actual Expenditure</b>	<b>2019-2020 YTD as of 05/29/2020</b>	<b>2019-2020 Adopted Budget</b>	<b>2020-2021 CAO Recommended</b>	<b>2019-2020 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	167,210	131,209	296,282	323,571	9.2
SERVICES AND SUPPLIES	103,919	101,758	114,633	166,893	45.6
OTHER CHARGES	2,341	1,115	1,487	2,169	45.9
OTHER FINANCING USES	664	720	724	751	3.7
NET BUDGET	274,134	234,802	413,126	493,384	19.4
<b>REVENUE</b>					
TAXES	14,710	17,024	15,474	18,915	22.2
INTERGOVERNMENTAL REVENUES	176,091	112,550	214,800	214,800	0.0
CHARGES FOR SERVICES	0	39,018	0	0	0.0
TOTAL OTHER REVENUE	190,801	168,592	230,274	233,715	1.5
<b>UNREIMBURSED COSTS</b>	83,333	66,210	182,852	259,669	42.0
<b>ALLOCATED POSITIONS</b>	2.50	2.50	2.50	2.50	0.0

## Mission

The Sheriff's Office Boat Patrol – Search and Rescue Unit is responsible for patrolling approximately 187 miles of waterways in or bordering Sutter County. These waterways include the Sacramento River, Feather River, and Sutter by-pass canal system.

## Major Budget Changes

### Salaries & Benefits

- \$39,042 Increase in Permanent Salaries due to higher step sergeant assignment to the Boat Patrol Budget Unit
- \$40,837 Increase in Salary Savings as a result of a precise analysis of vacancy rates in order to meet budget target

### Services & Supplies

- \$44,858 Increase in ISF Worker's Compensation rates as administered by the CAO's Office

## **Program Discussion**

Responsibilities of the Boat Patrol Unit include enforcement of boating laws and regulations, assistance to stranded boaters, inspection of vessels for proper equipment, supervision of organized water events, search and rescue operations, recovery of drowning victims, investigation of boating accidents, boating safety presentations, and evacuation of citizens in flood conditions.

Several boats and water craft of various sizes and designs are used to accomplish the unit's mission. The unit can also summon surrounding counties for mutual aid from their sheriff's boat patrol units as the need arises.

The approximately half of the costs in this budget unit are funded by California's Boating Safety and Enforcement Aid Program, which provides State financial aid to local government agencies with high boating usage and an insufficient tax base from boating sources to adequately support such a program. The Sheriff's Office annually completes the State financial aid application which provides maximum of \$214,800 in funding each year.

## **Goals:**

During FY 2020-21 Boat Patrol staff will:

1. Provide the community with a responsive and capable service to maintain the commitment of safe and secure waterways and recreational areas
2. Uphold the County's commitment to the community for public infrastructure and flood protection through enforcement and education

## **Recommended Budget**

Recommended appropriations are \$493,384, which is an increase of \$80,258 (19.4%) compared to FY 2019-20. The General Fund provides approximately \$259,669 (52.6%) of the financing for the Sheriff's Office Boat Patrol and is increased by \$76,817 (42%) compared to FY 2019-20.

## **Use of Fund Balance**

This budget unit is within the Public Safety Fund. The budget does not include the use of any specific fund balance.

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0015 - PUBLIC SAFETY</b>				Dept: <b>2208</b>	
Unit Title: <b>SHERIFF LIVE OAK CONTRACT</b>					
	<b>2018-2019 Actual Expenditure</b>	<b>2019-2020 YTD as of 05/29/2020</b>	<b>2019-2020 Adopted Budget</b>	<b>2020-2021 CAO Recommended</b>	<b>2019-2020 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	972,200	920,862	1,217,291	1,373,158	12.8
SERVICES AND SUPPLIES	188,395	198,165	237,905	348,428	46.5
OTHER CHARGES	2,059	1,042	1,390	1,184	-14.8
OTHER FINANCING USES	0	0	219	685	212.8
NET BUDGET	1,162,654	1,120,069	1,456,805	1,723,455	18.3
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	952,905	857,390	1,198,471	1,480,072	23.5
OTHER FINANCING SOURCES	757	0	0	0	0.0
TOTAL OTHER REVENUE	953,662	857,390	1,198,471	1,480,072	23.5
<b>UNREIMBURSED COSTS</b>	208,992	262,679	258,334	243,383	-5.8
<b>ALLOCATED POSITIONS</b>	9.00	9.00	9.00	9.00	0.0

## Mission

The mission of Sheriff's Live Oak budget unit is to enhance public safety provided through law enforcement services to the citizens of City of Live Oak and the surrounding unincorporated area.

## Major Budget Changes

### Salaries and Benefits

- \$26,746 Increase in Permanent Salaries due to higher pay step lieutenant assigned to the Live Oak budget unit. The lieutenant cost is 100% covered by Live Oak City
- \$37,648 Increase in Salary Savings to account for a more precise estimate of vacancy rates in order to balance the budget
- \$50,556 Increase in County Contribution - Retirement due to overall increase in safety retirement cost

### Services & Supplies

- \$54,857 Increase in ISF Liability Premium due to overall increase in Liability Premium as calculated by Risk Management

- \$40,185 Increase in ISF Workers Comp Premium due to overall increase in Workers Compensation costs

#### **Governmental Revenues**

- \$273,414 Increase in revenue for billing to Live Oak for their share, as per contract

### **Program Discussion**

The City of Live Oak contracts with Sutter County to provide law enforcement services to approximately 8,800 citizens in Live Oak. Sheriff's personnel operate out of a substation staffed by seven patrol deputies, one sergeant, and one lieutenant.

The majority of costs for patrolling the area in and around the City of Live Oak are shared approximately 80% by the City and 20% by the County. However, the salary and benefits of a lieutenant position, all dog handling-related items, and patrol vehicles related costs are 100% covered in full by the City.

The Sheriff provides some law-enforcement services to the City of Live Oak at no charge for which the City would otherwise have to pay if it were to have its own police department or if it had a typical contract for Sheriff services. Among these services are dispatch, detectives (for major felonies), records, narcotics, and special enforcement detail (SWAT). These costs are not represented in this budget unit.

### **Goals:**

During FY 2020-21, staff in the Live Oak budget unit will:

1. Maintain a commitment to enhance current services and adapt to the changing demands placed on law enforcement services through collaboration with the County and State agencies
2. Continue to implement or update technology, equipment and training to maintain situational readiness for mass casualty incidents or disasters and protect the public's safety
3. Continue to work with the City of Live Oak to provide services which are responsive to the needs of the community while maintaining the commitment to public safety

### **Recommended Budget**

Recommended appropriations are \$1,723,455, an increase of \$266,650 (18.3%) compared to the FY 2019-20 Adopted Budget. The General Fund provides approximately 72.4% of the financing for the Sheriff's Office as a whole and it has decreased in the Sheriff – Live Oak budget by \$14,951 (5.8%) compared to the FY 2019-20 Adopted Budget.

## **Use of Fund Balance**

This budget unit is within the Public Safety Fund. The budget does not include the use of any specific fund balance.

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0015 - PUBLIC SAFETY</b>					Dept: <b>2301</b>
Unit Title: <b>COUNTY JAIL</b>					
	<b>2018-2019 Actual Expenditure</b>	<b>2019-2020 YTD as of 05/29/2020</b>	<b>2019-2020 Adopted Budget</b>	<b>2020-2021 CAO Recommended</b>	<b>2019-2020 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	6,547,570	5,747,010	6,941,885	7,578,419	9.2
SERVICES AND SUPPLIES	1,739,418	1,663,083	2,074,825	2,549,619	22.9
OTHER CHARGES	480,336	165,310	3,322,198	3,667,325	10.4
CAPITAL ASSETS	35,114	248,729	428,666	257,000	-40.0
OTHER FINANCING USES	2,884,205	142,613	142,861	149,654	4.8
NET BUDGET	11,686,643	7,966,745	12,910,435	14,202,017	10.0
<b>REVENUE</b>					
LICENSES, PERMITS, FRANCHISES	2,855	6,217	300	2,000	566.7
FINES, FORFEITURES, PENALTIES	32,282	13,965	13,008	13,000	-0.1
INTERGOVERNMENTAL REVENUES	77,751	123,361	51,830	76,460	47.5
CHARGES FOR SERVICES	65,531	43,140	97,079	28,000	-71.2
MISCELLANEOUS REVENUES	27,839	20,829	0	0	0.0
OTHER FINANCING SOURCES	1,156,143	957,034	1,560,102	1,774,423	13.7
TOTAL OTHER REVENUE	1,362,401	1,164,546	1,722,319	1,893,883	10.0
<b>UNREIMBURSED COSTS</b>	10,324,242	6,802,199	11,188,116	12,308,134	10.0
<b>ALLOCATED POSITIONS</b>	56.00	57.00	56.00	57.00	1.8

## Mission

The mission of the Sutter County Jail Division is to provide a safe, efficient, humane, and secure custody of all persons incarcerated. The Jail Division provides a secure, sanitary, and habitable setting for those in custody who are either accused and awaiting trial or sentenced.

## Major Budget Changes

### Salaries & Benefits

- \$95,107 Increase in Permanent Salaries due to negotiated salaries
- (\$121,257) Increase in Salary Savings due to a precise projection of expected vacancies which was completed in an effort to close the budget gap
- \$144,600 Increase in Overtime due to vacant positions through normal attrition and staffing of allocated positions for the additional Jail expansion area

- \$257,670 Increase in County Contribution-Retirement due to overall increase in miscellaneous and safety retirement contribution percentages
- \$114,822 Increase in County Contribution Group Insurance due to change in employees' selection of health benefit plans

### **Services & Supplies**

- \$246,200 Increase in ISF Liability Premium due to correction of allocation of some historical claims from other Sheriff's budget units to Jail and overall increase in Liability Premium
- \$170,042 Increase in ISF Workers Comp Premium due to correction of allocation of some historical claims from other Sheriff's budget units to Jail and overall increase in Workers Compensation costs

### **Other Charges**

- \$399,886 Increase in Jail Medical cost. This cost is negotiated by Sutter County Health and Human Services through a contact with Wellpath, the Jail medical provider

### **Capital Assets**

- (\$83,666) Decrease in Capital Asset Software due to Central Square Public Safety Suite upgrade project which was budgeted in 2019-20 for \$116,666. The 2020-21 cost is budgeted for \$33,000 for budget unit 2-301

### **Other Financing Sources**

- (\$99,657) Decrease in Operating Trans In From TC/PS-48615 since in 2019-20 Central Square Public Safety Suite upgrade project and Medium Jail Camera project were funded with Sheriff Special Revenue Funds.
- \$242,798 Increase in Operating Trans In-Realignment-48640 due to increase in AB109 Jail Community Corrections Program-172 revenues and combination of State Jail booking revenue fees being included in the new account 48640.

## **Program Discussion**

The Sheriff's Jail Division operates the Main Jail and the adjacent Medium Security Facility. This budget unit funds the jail staff and operates the County's 394-bed Correctional Facility. The Jail Division is comprised of the Corrections Section, Court Bailiff Services, and the Transportation Unit. The jail staff also transports prisoners to courts and other facilities. In conjunction with the Sutter County Superior Court, the division provides court bailiff services to assist in ensuring

secure and orderly court proceedings. The Sheriff also manages and operates the Alternative Sentencing and Outside Work Release Programs. The Medium Security facility is currently housing AB 109 inmates serving long-term jail commitments.

### **Public Safety Realignment-CCP Program 172**

Through AB 109 (signed into law on April 4, 2011) the State of California enacted a realignment of funds and responsibilities to counties; often referred to as Public Safety Realignment. One component of AB 109 relates to sentenced felons, who prior to Public Safety Realignment, would have been under State custody or under the supervision of State parole. Public Safety Realignment specifically applies to those felons convicted of what are known as “non-non-non” crimes, in that the crimes are not deemed of a sexual, violent, or serious nature. In short, these felons are now the responsibility of counties and serve their sentences in county jails rather than in State prisons.

The Jail budget unit's correctional positions are not generally subject to targeted cost reductions. AB109 prohibits the use of Public Safety Realignment funds to supplant current funding. The funds allocated by the Community Corrections Partnership were intended to increase jail staffing levels beyond those prior to Public Safety Realignment. Currently, there are seven positions funded through the Community Corrections Partnership, Program 172.

### **Goals:**

In FY 2020-21, the Jail will:

1. Continue to evaluate correctional officers' staffing level needs to accommodate additional Jail expansion area while reducing overtime costs.
2. Be forward thinking and make improvements necessary to provide a safe, secure, and healthy environment for inmates.
3. Strive to work fiscally and managerially with enhanced responsibility to operate within budget and provide a positive work environment.

### **Recommended Budget**

Recommended appropriations are \$14,202,017, which is an increase of \$1,291,582 (10%) compared to the FY 2019-20 Adopted Budget. The General Fund provides approximately 72.4% of the financing for the Sheriff's Office and is increased in the Jail budget by \$1,120,018 (10%) compared to the FY 2019-20 Adopted Budget.

It should be noted that these funding calculations reflect the addition of Public Safety Augmentation Funds (Proposition 172), which are transferred into the Public Safety fund through the Public Safety General (2-210) budget unit. California voters enacted Proposition 172 in 1993, which established a permanent statewide half-cent sales tax for support of local public safety functions. Proposition 172 funding is budgeted at \$8.6 million for FY 2020-21. The full amount



received is to be transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2020-21, the General Fund is budgeted to contribute approximately \$23.6 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

Capital Assets, recommended to be approved as of July 1, 2020, are as follows:

- \$200,000 To purchase Jail Body scanner to detect contraband
- \$33,000 Central Square Public Safety Software Public Safety Suite additional mobile licenses, fail-over server, and taxes. The total additional cost for Central Square Public Safety Software Public Safety Suite is estimated at \$99,000 and is being equally split between three major departments 1600, 2201, and 2301 for \$33,000 each
- \$24,000 To replace three commercial dryers in the jail. Each dryer is estimated to be \$8,000. The purpose is to better protect health and safety of inmates from COVID-19.

## **Use of Fund Balance**

This budget unit is within the Public Safety Fund. The budget unit does include the use of fund balance from various Sheriff Special Revenue Funds. Calmmet (Fund 0239) funds will be used to offset the purchase cost of the Jail body scanner. The recommended transfers out from Calmmet (Fund 0239) is \$200,000 which will result in no General Fund contribution cost for the Jail Body scanner capital asset. The fund balance for Calmmet (Fund 0239) is estimated to be at \$628,051 on July 1, 2020.

Fund 0296 – BSCC JAG Mental Health Training funds in the amount of \$17,010 will be used to provide State funded mental health training to correctional officers. The fund balance for Fund 0296 – BSCC JAG Mental Health Training is estimated to be at \$0 on July 1, 2020 after the transfer.

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0184 - SHERIFF INMATE WELFARE</b>					
Unit Title: <b>SHERIFF INMATE WELFARE</b>					
					Dept: <b>0184</b>
	2018-2019 Actual Expenditure	2019-2020 YTD as of 06/05/2020	2019-2020 Adopted Budget	2020-2021 CAO Recommended	2019-2020 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	106,269	90,190	115,479	118,890	3.0
SERVICES AND SUPPLIES	146,847	128,890	156,155	159,124	1.9
OTHER CHARGES	78	74	180	78	-56.7
NET BUDGET	253,194	219,154	271,814	278,092	2.3
<b>REVENUE</b>					
REVENUE USE MONEY PROPERTY	2,533	802	500	423	-15.4
MISCELLANEOUS REVENUES	245,375	204,461	235,000	235,000	0.0
CANCELLATION OF OBLIGATED FB	0	0	36,314	42,669	17.5
TOTAL OTHER REVENUE	247,908	205,263	271,814	278,092	2.3
<b>UNREIMBURSED COSTS</b>	5,286	13,891	0	0	0.0
<b>ALLOCATED POSITIONS</b>	1.00	1.00	1.00	1.00	0.0

## Mission

The Inmate Welfare Program is an important part of the County Jail and its mission is to provide necessary items to inmates to assist in providing a healthy, educational, and safe environment. The operations of the Sheriff Inmate Welfare Fund (SIWF) is mandated by California Penal Code §4025(e) and Title 15 of the California Code of Regulations. The money in this fund is to be used by the Sheriff for the benefit, education, and welfare of jail inmates. These items also help to rehabilitate inmates and provide them with tools to help become productive citizens in Sutter County.

## Major Budget Changes

### Salaries & Benefits

- \$10,848 Increase in Permanent Salaries due to change in assignment of correctional officer at higher pay step to the Inmate Welfare budget unit
- (\$14,404) Decrease in County Contribution Group Insurance due to change in assignment of correctional officer to the Inmate Welfare budget unit with lower group insurance benefit cost

## **Program Discussion**

Per California Penal Code §4025(e):

“The money and property deposited in the inmate welfare fund shall be expended by the sheriff primarily for the benefit, education, and welfare of the inmates confined within the jail. Any funds that are not needed for the welfare of the inmates may be expended for the maintenance of county jail facilities. Maintenance of county jail facilities may include the salary and benefits of personnel used in the programs to benefit the inmates, including, but not limited to, education, drug and alcohol treatment, welfare, library, accounting, and other programs deemed appropriate by the sheriff. Inmate welfare funds shall not be used to pay required county expenses of confining inmates in a local detention system, such as meals, clothing, housing, or medical services or expenses, except that inmate welfare funds may be used to augment those required county expenses as determined by the sheriff to be in the best interests of inmates. An itemized report of these expenditures shall be submitted annually to the Board of Supervisors.”

## **Goals:**

During FY 2020-21 Jail staff will:

1. Be fiscally responsible and continue the Inmate Welfare Program for the benefits of Jail inmates through commissary sales commission revenue with no cost from the General Fund
2. Continue to provide a variety of commissary items at affordable prices to inmates

## **Recommended Budget**

Recommended appropriations are \$278,092, which is an increase of \$6,278 (2.3%) compared to the FY 2019-20 Adopted Budget. The Inmate Welfare Fund is projected to generate \$235,000 in revenue during FY 2020-21. Therefore, \$42,669 of fund balance is used to offset a portion of this budget unit cost.

There is no General Fund cost in this budget unit. This fund is financed by revenue generated by inmate use of public telephones and inmate purchases from the jail commissary.

## **Use of Fund Balance**

The Sheriff's Inmate Welfare Fund contained a Restricted Fund Balance in the amount of \$82,083 on July 1, 2019, with an estimated decrease of \$36,314 in FY 2019-20. It is estimated that the Restricted Fund Balance will equal \$45,769 on June 30, 2020. It is recommended that \$42,669 of Restricted Fund Balance be canceled for use in FY 2020-21.

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0014 - TRIAL COURT</b>					
Unit Title: <b>TRIAL COURT FUNDING</b>					Dept: <b>2109</b>
	<b>2018-2019 Actual Expenditure</b>	<b>2019-2020 YTD as of 05/29/2020</b>	<b>2019-2020 Adopted Budget</b>	<b>2020-2021 CAO Recommended</b>	<b>2019-2020 % Change Over</b>
<b>EXPENDITURES</b>					
OTHER CHARGES	943,438	692,228	871,000	871,000	0.0
NET BUDGET	<u>943,438</u>	<u>692,228</u>	<u>871,000</u>	<u>871,000</u>	<u>0.0</u>
<b>REVENUE</b>					
FINES, FORFEITURES, PENALTIES	720,119	556,246	659,500	659,500	0.0
CHARGES FOR SERVICES	129,471	123,388	121,250	121,250	0.0
TOTAL OTHER REVENUE	<u>849,590</u>	<u>679,634</u>	<u>780,750</u>	<u>780,750</u>	<u>0.0</u>
<b>UNREIMBURSED COSTS</b>	93,848	12,594	90,250	90,250	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

## Purpose

The Trial Court Funding budget unit accounts for mandated Maintenance of Effort and Court Facilities Payments to the State. Shared costs for utilities and maintenance are also paid out of this budget unit. This budget unit accounts for the receipt of court-generated revenues, including those from criminal fines and traffic tickets, to partially offset these costs.

## Major Budget Changes

There are no major budget changes for FY 2020-21.

## Program Discussion

Twenty-two years ago, the State Legislature passed landmark legislation titled the Lockyer-Isenberg Trial Court Funding Act of 1997, which shifted primary funding responsibility for the local Trial Courts from the counties to the State. Prior to that time, the Superior and Municipal Courts were considered County Departments, Court employees were County employees, and the counties constructed and maintained all court facilities.

The transition that began in 1997 was completed in 2009. The former Municipal Courts have been consolidated into one Superior Court in each county, and its employees are now local court employees. The final step in the process was to resolve the lingering issue concerning which entity should have responsibility for the provision of court facilities. This issue was addressed with the passage of the Court Facilities Act of 2002, which provided for a transition of responsibility for trial court facilities from the counties to the State.

Sutter County negotiated with the State to transfer responsibility for funding the two courthouses. The agreement was approved by the Board of Supervisors in December 2008. Due to this transfer, the County is now obligated to make an annual maintenance-of-effort payment (Court Facilities Payment) to the State equivalent to its recent historical expenditures for maintenance of the courthouses. The Court Facilities Payment has been fixed at \$110,852 annually. In return, the County has been permanently relieved of its responsibility to maintain, renovate, and replace the two transferred court facilities.

County departments still partially occupy the Court buildings and therefore must pay for their share of utility and maintenance costs. In past years, this share of cost was budgeted at approximately \$120,000 in the Court Shared Cost Payment (JOA) account. The County was billed by the Courts and paid its share from this account. During FY 2016-17, the Courts released their equity interest in Courthouse East. This leaves Courthouse West as the only building in which the County shares costs with the Courts. Thus, \$25,000 is being budgeted for these costs.

Financial records dating back to the 1997 transition of court facilities from the County to the State, show FY 2010-11 as the first year an unreimbursed cost was budgeted for this budget unit during that period. This is primarily attributed to decreasing fee and fine revenue during recent fiscal years. However, beginning in FY 2017-18, a slight increase in revenue over FY 2016-17 has been observed. Therefore, FY 2020-21 revenue has been the same as the projections for the last few years.

## **Recommended Budget**

Recommended appropriations are \$871,000, which is the same as FY 2019-20. The General Fund provides 10.4% of the financing for this budget unit and the amount has remained the same as the FY 2019-20 Adopted Budget.

In June of 2016, the Sutter Superior Court implemented a new software system, Tyler Odyssey, switching from the prior Jalan system. Since that time, the County's court-related revenue has decreased by approximately \$139,000 in this budget unit. The court-related revenue in the Superior Court (2-112) budget unit has decreased by an additional \$100,000 over the same period. This loss has been discussed by the County Administrator's Office and Auditor-Controller's Office along with the Superior Court. There are two primary causes for the decrease in revenue. The first is that the Tyler Odyssey System more accurately places fine revenue in the appropriate accounts, thus reducing some County and Superior Court revenue, while increasing revenue for the State. Secondly, there is an overall trend of reduced court-related revenue in counties throughout California, due in part to courts reducing or waiving fines for those found to have a reduced ability to pay fines.

## **Use of Fund Balance**

This budget unit is within the Trial Court Fund. The budget does not include the use of any specific fund balance.

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2020-2021</b>					
Fund: <b>0014 - TRIAL COURT</b>				Dept: <b>2112</b>	
Unit Title: <b>CONSOLIDATED COURTS</b>					
	<b>2018-2019 Actual Expenditure</b>	<b>2019-2020 YTD as of 05/29/2020</b>	<b>2019-2020 Adopted Budget</b>	<b>2020-2021 CAO Recommended</b>	<b>2019-2020 % Change Over</b>
<b>EXPENDITURES</b>					
SERVICES AND SUPPLIES	508,420	388,863	493,000	493,000	0.0
OTHER CHARGES	0	0	1,000	1,000	0.0
NET BUDGET	508,420	388,863	494,000	494,000	0.0
<b>REVENUE</b>					
CHARGES FOR SERVICES	11,436	7,398	10,700	10,700	0.0
MISCELLANEOUS REVENUES	303,512	35	175,000	175,000	0.0
TOTAL OTHER REVENUE	314,948	7,433	185,700	185,700	0.0
<b>UNREIMBURSED COSTS</b>	193,472	381,430	308,300	308,300	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

## Purpose

This budget unit contains certain court-related operational costs, such as jury witness fees and expenses related to indigent defense that are not statutorily considered the responsibility of the State of California. The budget is prepared by the County Administrative Office.

## Major Budget Changes

There are no major budget changes for FY 2020-21.

## Program Discussion

The expenses in this budget unit are related to indigent defense provided outside of the Public Defender budget unit. The majority of these expenses are incurred in paying for conflict counsel attorneys. Conflict attorneys represent clients when the Public Defender may have a conflict of interest in representing co-defendants in a case.

## Recommended Budget

Recommended appropriations are \$494,000, which is the same as the FY 2019-20 Adopted Budget. The General Fund provides 62.4% of the funding for this budget unit and is not changed from FY 2019-20.

In June of 2016, the Sutter Superior Court implemented a new software system, Tyler Odyssey, switching from the prior Jalan system. Since that time, the County's court-related revenue has decreased by approximately \$100,000 in this budget unit. The court-related revenue in the Trial Court (2-109) budget unit has decreased by an additional \$139,000 over the same period. This has been discussed by the County Administrator's Office and Auditor-Controller's Office along with the Superior Court. There are two primary causes for the decrease in revenue. The first is that the Tyler Odyssey System more accurately places fine revenue in the appropriate accounts, thus reducing some County and Superior Court revenue, while increasing revenue for the State. Secondly, there is an overall trend of reduced court-related revenue in counties throughout California, due in part to courts reducing or waiving fines for those found to have a reduced ability to pay fines.

## **Use of Fund Balance**

This budget unit is within the Trial Court Fund. The budget does not include the use of any specific fund balance.