



# Law & Justice

*Section F*

The Sutter County Sheriff's Department Command Staff.

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2019-2020</b>					
Fund: <b>0112 - CHILD SUPP SERV REIMB/ADJUSTME</b>				Dept: <b>0112</b>	
Unit Title: <b>CHILD SUPP SERV REIMB/ADJUSTME</b>					
	<b>2017-2018 Actual Expenditure</b>	<b>2018-2019 YTD as of 05/28/2019</b>	<b>2018-2019 Adopted Budget</b>	<b>2019-2020 CAO Recommended</b>	<b>2018-2019 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	2,501,318	1,895,905	2,487,576	2,495,620	0.3
SERVICES AND SUPPLIES	273,044	237,103	342,379	365,497	6.8
OTHER CHARGES	155,856	134,146	134,897	139,756	3.6
OTHER FINANCING USES	8,830	0	24,932	14,049	-43.7
<b>NET BUDGET</b>	<b>2,939,048</b>	<b>2,267,154</b>	<b>2,989,784</b>	<b>3,014,922</b>	<b>0.8</b>
<b>REVENUE</b>					
REVENUE USE MONEY PROPERTY	2,830	6,063	4,002	4,000	0.0
INTERGOVERNMENTAL REVENUES	2,930,771	2,447,162	2,985,783	3,010,922	0.8
OTHER FINANCING SOURCES	1,134	0	0	0	0.0
<b>TOTAL OTHER REVENUE</b>	<b>2,934,735</b>	<b>2,453,225</b>	<b>2,989,785</b>	<b>3,014,922</b>	<b>0.8</b>
<b>UNREIMBURSED COSTS</b>	<b>4,313</b>	<b>-186,071</b>	<b>-1</b>	<b>0</b>	<b>-100.0</b>
<b>ALLOCATED POSITIONS</b>	<b>27.00</b>	<b>28.00</b>	<b>26.00</b>	<b>28.00</b>	<b>7.7</b>

## Purpose

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 Increase related to the addition of one (1.0 FTE) Limited Term Attorney for a partial year (approved during FY 2018-19)
- \$18,590 Increase in negotiated salaries and benefits
- (\$79,687) Decrease due to multiple long-term employee retirements in FY 2018-19

### Services & Supplies

- \$40,848 Increase related to the ISF Liability Premium

### Other Financing Uses

- (\$24,279) Decrease in Operating Transfers Out due to discontinuation of the Countywide microwave project in FY 2018-19

## Program Discussion

The Department of Child Support Services is responsible for:

- Establishing paternity and child support orders
- Enforcing the obligation of parents to provide child support and medical support to their minor children
- Recouping from non-custodial parents a portion of the Temporary Assistance for Needy Families (TANF) grants paid to families who are dependent on CAL-WORKs

Department mandates involve:

- Locating and determining the income and assets of non-custodial parents
- Enforcing support obligations
- Collection and disbursement of child support to families

The Department establishes paternity through court actions that follow DNA genetic testing of parents and children. The Department 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.

Local program costs are 100% reimbursed by Federal funding (66% share) and State funding (34% share). For FY 2018-19 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 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 and monitor the progress of this program.

Presently, the counties of Colusa, Sutter, and Yolo are pursuing a collaborative study to examine integrating the local child support agencies into one regional child support agency. Staff is presently exploring the operational, personnel, and logistical impacts associated with regionalizing.

As State funding for local child support agencies remains flat and personnel costs are steadily increasing, counties are searching 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 for impacted staff. Overall, consolidation of the functions of the child support program can result in increased efficiency, improved service and cost effectiveness for the Child Support Program, its staff and customers.

There is no General Fund impact of regionalizing, nor any impact to any of the local child support agency's administrative allocations envisioned with regionalization. Centralizing administrative processes will leverage funding, allowing Yolo, Sutter and Colusa Counties to more efficiently operate.

## **Recommended Budget**

This budget is recommended at \$3,014,922 which is a \$34,570 (0.8%) change compared to FY 2018-19. The increase is related to an increased allocation for sharing a Limited Term Attorney with Yuba County (which was approved in FY 2018-19). 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.

## **Use of Fund Balance**

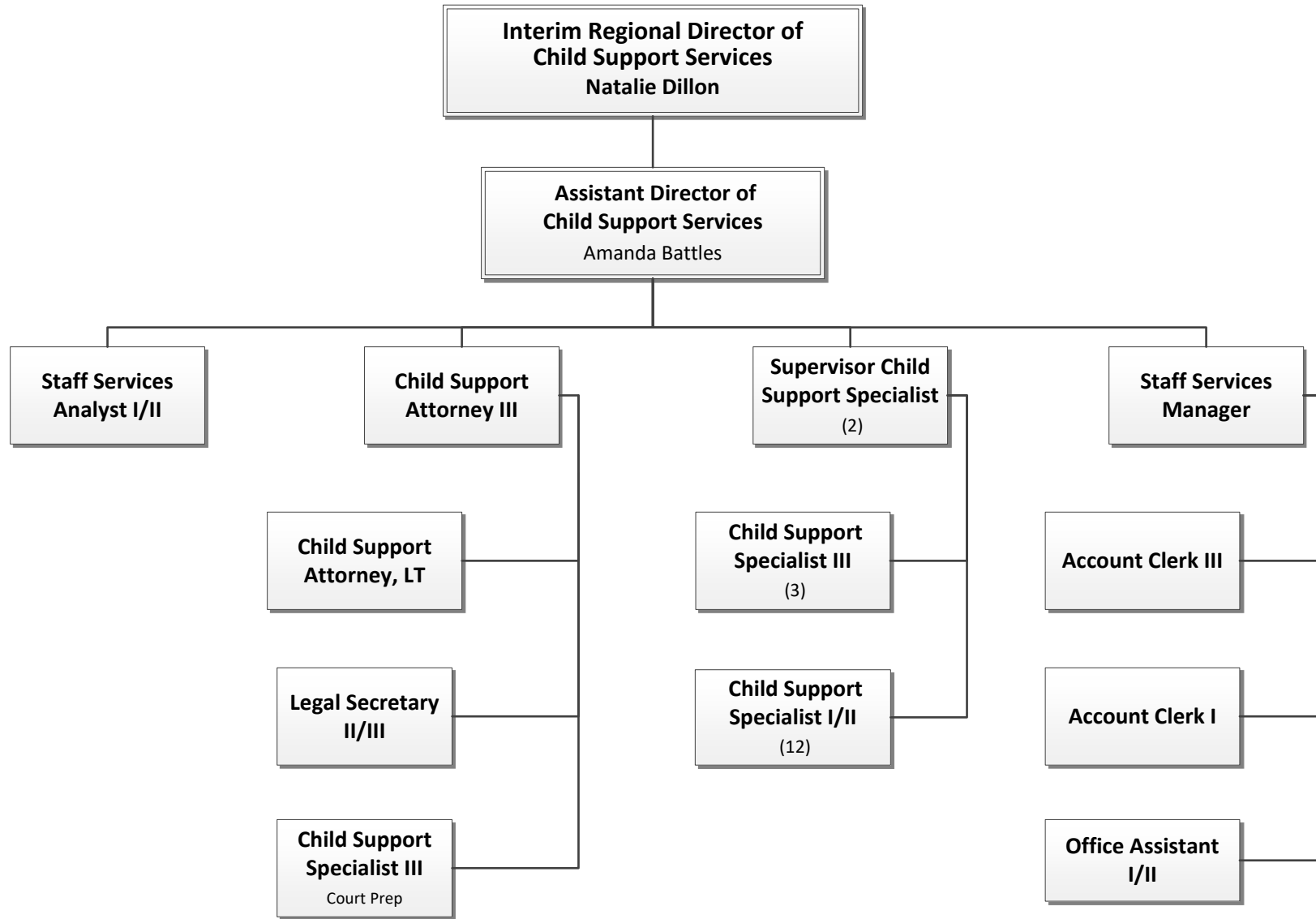
The Child Support Services fund contains a Restricted Fund Balance in the amount of \$138,446 as of July 1, 2018. It is estimated that the Restricted Fund Balance will remain the same on July 1, 2019.

The FY 2019-20 Recommended Budget includes no change to the Fund Balance.

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# Child Support Services FY 2019-2020

*Recommended*



**District Attorney  
Criminal Division (2-125)**

*Amanda L. Hopper, District Attorney*

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2019-2020</b>					
Fund: <b>0015 - PUBLIC SAFETY</b>				Dept: <b>2125</b>	
Unit Title: <b>DISTRICT ATTORNEY</b>					
	<b>2017-2018 Actual Expenditure</b>	<b>2018-2019 YTD as of 05/28/2019</b>	<b>2018-2019 Adopted Budget</b>	<b>2019-2020 CAO Recommended</b>	<b>2018-2019 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	3,106,890	2,894,822	3,451,568	3,436,620	-0.4
SERVICES AND SUPPLIES	524,716	472,103	753,031	876,713	16.4
OTHER CHARGES	2,221	3,328	6,438	4,769	-25.9
CAPITAL ASSETS	67,226	29,928	0	31,204	100.0
INTRAFUND TRANSFERS	225	75	0	0	0.0
OTHER FINANCING USES	3,338	0	40,560	10,536	-74.0
<b>NET BUDGET</b>	<b>3,704,616</b>	<b>3,400,256</b>	<b>4,251,597</b>	<b>4,359,842</b>	<b>2.5</b>
<b>REVENUE</b>					
FINES, FORFEITURES, PENALTIES	602	324	250	350	40.0
INTERGOVERNMENTAL REVENUES	0	0	10,000	15,000	50.0
CHARGES FOR SERVICES	16,055	7,144	16,000	21,000	31.2
MISCELLANEOUS REVENUES	3,716	261	2,300	2,500	8.7
OTHER FINANCING SOURCES	269,377	136,471	215,767	248,387	15.1
<b>TOTAL OTHER REVENUE</b>	<b>289,750</b>	<b>144,200</b>	<b>244,317</b>	<b>287,237</b>	<b>17.6</b>
<b>UNREIMBURSED COSTS</b>	<b>3,414,866</b>	<b>3,256,056</b>	<b>4,007,280</b>	<b>4,072,605</b>	<b>1.6</b>
<b>ALLOCATED POSITIONS</b>	<b>25.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.0</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. In addition to prosecuting attorneys, the District Attorney’s Office maintains an Investigative Division, Victim Services Program, and support staff.

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. In general, the District Attorney is charged with the responsibility for prosecuting all crimes occurring within the county per Government Code 26500-26543.

## Mission Statement

The Sutter County District Attorney's Office serves the people of Sutter County by seeking truth, protecting the innocent, holding the guilty accountable, preserving the dignity of victims and families, and ensuring that justice is done while always maintaining the highest ethical standards.

**Goals**

- To help improve the quality of life for all residents of Sutter County
- To employ individuals of character and courage who are dedicated to justice for Sutter County
- To assist law enforcement agencies in the prosecution of criminal cases
- To provide assistance to those who have been victimized by crime
- To ensure that the public is kept informed of the work done by the Sutter County District Attorney's Office
- To promote the interests of the people in the criminal justice system, as mandated by California State law and the Constitution of the United States
- To further the success of crime intervention and prevention efforts in Sutter County

**Vision**

- To promote the integrity and ethical standards of the District Attorney's Office
- To expand the number of successful gang prosecutions
- To increase the fight against agricultural crime
- To continue to hold the confidence and respect of the people of Sutter County
- To continue to cultivate Private/Public partnerships to better serve crime victims and their families

**Major Budget Changes**

**Salaries & Benefits**

- \$77,152 Increase in County Contribution to Retirement
- (\$106,287) Decrease due to 3% position vacancy factor applied to departments with greater than 5% average annual vacancy

**Services and Supplies**

- \$180,800 Increase due to ISF for liability insurance being calculated on claims history for each County department.

**Capital Assets**

- \$31,204 Increase in Capital Asset-Equipment due to purchase of new phone system for the District Attorney's office (supported by DA Asset Forfeiture Trust Funds)

**Other Financing Uses**

- (\$39,307) Decrease in Operating Transfer Out – Capital Project due to County Microwave network project discontinued



## **Program Discussion**

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

### **Child Victim Crimes**

Child Abduction Program services are mandated under the provisions of California Family Code §3130. The Uniform Child Custody Jurisdiction and Enforcement Act requires the District Attorney to assist the Courts in locating and returning children who are unlawfully removed and detained 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. DA prosecutors work closely with the team during the forensic interview process and law enforcement investigation. Deputy District Attorneys are responsible for prosecuting these cases. 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**

Human trafficking is among the world's fastest growing criminal enterprise and is estimated to be a \$150 billion a year global industry. It is considered to be the world's second most profitable criminal enterprise, falling just after drug trafficking. Statistics on human trafficking victims and arrests in California are unreliable because 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 works to keep the public safe and informed.

The division strives to treat the victims of sexual assault 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 [DEC] Investigators), 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 it reduces a variety of sentencing tools, thus returning criminals back to the streets earlier.

Trial, whether it is felony or misdemeanor, maintains the same requirements and preparation for prosecution.

### Gang Crimes

Criminal street gangs present an extreme danger to Sutter County, threatening public safety and damaging lives. These types of gangs can be the most visible cause and the most visible result of extreme social and economic distress in disadvantaged neighborhoods.

The following is a conservatively estimated number of *documented* gang members in Sutter County. Documentation occurs when a gang member is contacted by law enforcement and validated as a member of a criminal street gang. There are many more gang members in Sutter County than are possible to document.

- Norteno: approximately 175
- Sureno: approximately 75
- White Supremacist Gangs: approximately 30
- Bloods: approximately 40
- Crips: approximately 15

- Hells Angels: 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
- Vagos and Green Machine (Rivals to Hells Angels): approximately 5

Sutter County has seen a recent increase in activity and membership in a local set of the Bloods gang. This group identifies itself by the names 342 Queens Block Bloods, and also Slime Gang Entertainment (SGE). This gang attempts to hide their criminal propensities by claiming that they are simply a rap group; however, members of this gang have been involved in violent crimes in our community, including armed robberies. The music and videos produced by this "rap group" pay homage to criminal violent acts perpetrated by its members and feature many of the young recruits displaying weapons, showing gang signs, and flaunting currency as well as controlled substances.

Sutter County engages in several approaches to eliminate gang activity. The Sutter County District Attorney's Office staffs a senior prosecutor, a junior 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 and determination of gang affiliation. Victims and witnesses are often themselves gang members and refuse or are reluctant to cooperate with law enforcement.

Gang members cross jurisdictional borders. The community has made a commitment to this area by forming several alliances to aid in the detention of these gangs.

The Yuba Sutter Gang Task Force was formed by action of the Sutter County Board of Supervisors in October of 2008. The ultimate goal of the Gang Task Force is to provide a comprehensive and dedicated team of specialists to serve the needs of our communities in combating the rise of gang violence with better investigation and prosecuting through a cooperative and focused approach. The DA investigators assist the gang task force in their investigations and arrests.

The Yuba Sutter Anti-Gang Enforcement Unit, also known as YSAGE, is a deployment of peace officers from different agencies whose intent is to reduce gang violence in Yuba and Sutter Counties through proactive enforcement efforts, intelligence gathering, and improved communication. The DA investigators participate in YSAGE operations.

Formed in February 2015, the Bi-County Prosecution Team of the Sutter and Yuba County District Attorney's offices meets 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.

# District Attorney Criminal Division (2-125)

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*Amanda L. Hopper, District Attorney*

Proactive law enforcement and vigorous prosecution provided by the collaborative efforts of DA investigators, local law enforcement officers, probation officers, and prosecutors help to reduce gang activity.

## Property Crimes

The District Attorney has an experienced prosecutor, a junior prosecutor, and a DA investigator assigned to the fraud caseload. These cases include, but are not limited to, theft, postal fraud, identity theft, check fraud, counterfeiting, embezzlement, and forgery. Fraud cases are, by nature, voluminous and complex, requiring increased expertise.

Many property crimes fall within the purview of AB109 Realignment, as passed in 2011. AB109 is the most voluminous of DA caseloads. 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

District Attorney: 1 FTE

Assistant District Attorney: 1 FTE

Deputy District Attorney: 9 FTE

Legal Secretary: 3 FTE

Office Assistant: 1 FTE

Accountant II: 1 FTE

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

The District Attorney's Office is in various stages of prosecution of multiple major cases, including murders, attempted murders, and significant, violent gang 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

Chief DA Investigator: 1 FTE

Senior Criminal Investigator: 5 FTE

Investigative Aide: 1 FTE

Dedicated to serve the District Attorney and the public, the investigative division ensures the completion of thorough, professional criminal and civil investigations. The division is comprised of sworn investigators and a non-sworn support investigative aide. 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. Sutter County DA investigators work closely with local law enforcement officers and support staff. 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:

- Conducting pre-trial preparation and investigation
- 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 as required by the District Attorney
- Preparing and executing search warrants, arrest warrants or civil process and help in the extradition process
- Locating, serving and transporting reluctant or hostile witnesses to and from court
- Dignitary transportation and security
- Undertaking other law enforcement/ investigative assignments as required
- Political Corruption
- Parental Child Abduction
- 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 shooting scenes, 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 Sutter County District Attorney Investigators, the Yuba County District Attorney's Office, the Sutter County Sheriff's Office, the Yuba County Sheriff's Office, and the Yuba City Police Department.

The criminal investigators play a role in the County's emergency plan and respond to emergencies in the field, securing the office they work in and assisting other law enforcement in communications and maintaining order.

## **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 new Sutter County Courthouse is located. The courts moved to their new location on January 19, 2016 and the District Attorney's Office staff continues to experience time waste and financial expenses due to the physical distance of the courthouse.

It is anticipated that the DA's Office will relocate to the Sutter County Health Department at 1445 Veterans Memorial Circle. There is currently no realistic timeframe for this relocation to be realized.

## **Accomplishments**

1. Have gone fully paperless in all court calendars
2. Fourth 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 county 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. Fourth year of National Crime Victims' Rights Week Luncheon and Courage Awards
10. Fully staffed
11. Fully revised and updated policy and procedures manual

## **FY 2019-20 Objectives**

1. Implement E-Discovery
2. Electronically file all documents with the Court
3. Scan all closed files into case management system, thereby significantly decreasing storage needs
4. Move to new location
5. Continue increased in-house training program

## **Recommended Budget**

This budget is recommended at \$4,359,842 which is an increase of \$108,245 (2.5%) over FY 2018-19. The General Fund provides 60.4% of the financing for the District Attorney's Office overall, including the Victim Services budget unit (2-127), and is increased by \$65,322 (1.6%) within the District Attorney budget unit (2-125) over FY 2018-19.

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

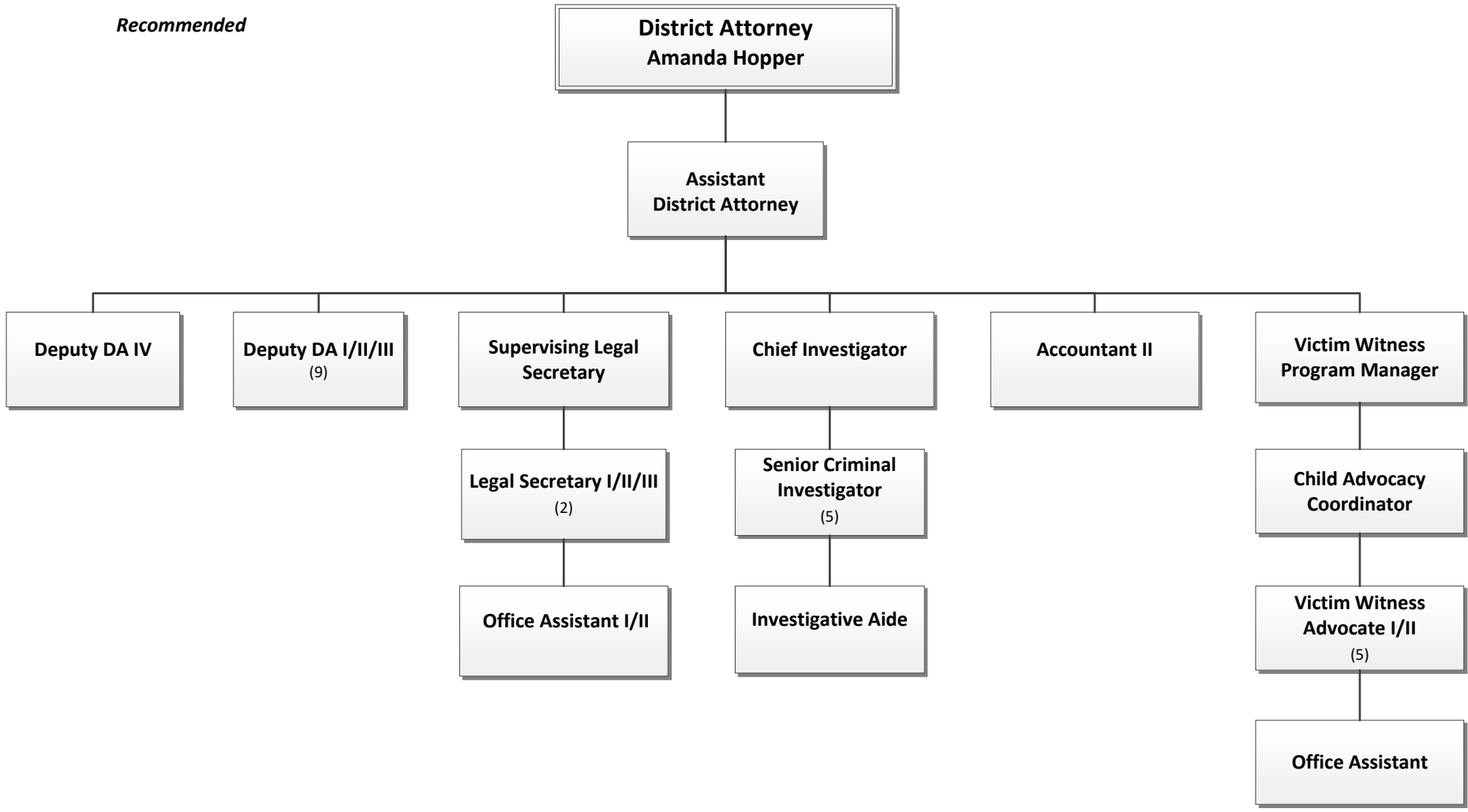
the Public Safety General (2-210) budget unit. California voters enacted Proposition 172 in 1993, which established a permanent statewide half-cent sales tax for support of local public safety functions. Proposition 172 funding is budgeted at \$8.78 million for FY 2019-20. The full amount received is to be transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015) in FY 2019-20. In FY 2019-20, the General Fund is budgeted to contribute approximately \$21.3 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

## **Use of Fund Balance**

This budget unit is within the Public Safety Fund, and does 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. For FY 2019-20, these funds will be used to complete the phone upgrade project for the department. The fund balance of fund 0293 is projected to be \$131,100 at July 1, 2019.

**District Attorney  
FY 2019-2020**

*Recommended*





<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2019-2020</b>					
Fund: <b>0015 - PUBLIC SAFETY</b>			Dept: <b>2127</b>		
Unit Title: <b>VICTIM SERVICES</b>					
	<b>2017-2018 Actual Expenditure</b>	<b>2018-2019 YTD as of 05/28/2019</b>	<b>2018-2019 Adopted Budget</b>	<b>2019-2020 CAO Recommended</b>	<b>2018-2019 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	407,432	388,305	491,742	610,524	24.2
SERVICES AND SUPPLIES	102,150	74,185	126,923	114,422	-9.8
OTHER CHARGES	156	240	277	179	-35.4
CAPITAL ASSETS	0	41,468	0	22,500	100.0
OTHER FINANCING USES	1,279	0	10,281	152	-98.5
<b>NET BUDGET</b>	<b>511,017</b>	<b>504,198</b>	<b>629,223</b>	<b>747,777</b>	<b>18.8</b>
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	397,542	284,501	411,512	604,299	46.8
CHARGES FOR SERVICES	0	20,332	0	0	0.0
MISCELLANEOUS REVENUES	0	250	0	0	0.0
OTHER FINANCING SOURCES	0	19,390	45,472	58,905	29.5
<b>TOTAL OTHER REVENUE</b>	<b>397,542</b>	<b>324,473</b>	<b>456,984</b>	<b>663,204</b>	<b>45.1</b>
<b>UNREIMBURSED COSTS</b>	<b>113,475</b>	<b>179,725</b>	<b>172,239</b>	<b>84,573</b>	<b>-50.9</b>
<b>ALLOCATED POSITIONS</b>	<b>5.00</b>	<b>8.00</b>	<b>6.00</b>	<b>8.00</b>	<b>33.3</b>

## 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

- 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**

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

## **Major Budget Changes**

### **Salaries & Benefits**

- \$97,359 Increase due to the promotion of two (2.0 FTE) Victim Advocates I positions to two (2.0 FTE) Victim Advocate II positions and the creation of one (1.0 FTE) Child Advocacy Coordinator during FY 2018-19
- (\$42,112) Decrease due to a part time employee filling a permanent vacancy
- \$33,636 Increase due to PERS costs as calculated for the department
- \$33,221 Increase due to health insurance group contributions, which fluctuate according to health insurance plans employees chose

### **Capital Assets**

- \$22,500 Increase due to a Capital Asset Vehicle purchase that will be funded with Victim Witness Assistance Program (VWAP) grant funds

### **Revenues**

- \$192,787 Increase in Federal Victims of Crime Act grant 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 complementary needs of Law Enforcement, Health and Human Services, the District Attorney's Office, and Victim Services. Its goals are:

- to protect child abuse victims by minimizing trauma inflicted upon them by multiple systems involved in the investigation and prosecution of child abuse cases
- to 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
- to improve accuracy of investigation and prosecution outcomes
- to develop fully trained, more capable professionals
- to remedy the existing gaps within the coordination of services in order for the child to have his/her comprehensive needs met in the most efficient manner

The Sutter County Child Abuse Multidisciplinary Team currently has six qualified forensic child interview specialists: three are detectives at the Yuba City Police Department, one detective with the Sutter County Sheriff's Office, and two are Probation Officers. Currently the team is sending a few employees to training in April.

This program is working to implement a functional, stand-alone Child Advocacy Center that will coordinate investigations of suspected criminal child abuse and provide prevention, intervention, and treatment services to abused children. Audio-visual recording equipment will be located within the office to facilitate forensic interviews of children suspected to be victims of child abuse in a child-friendly setting. At the present time, child forensic interviews are occurring within the Victim Services Office. If a location is established, the Child Advocacy Center will open during the summer of 2019.

### Program Update

Victim Services moved to a new office location on March 10, 2017. The new office is located within a half-mile of most law enforcement offices in Sutter County (CHP, SCSO, and YCPD) and is directly across the street from the Sutter County courthouse.

Victim Services is an independent budget unit (2-127) in order to match costs to grants. Six positions are currently allocated to this budget unit; one Program Manager, one Victim Advocate I/II (II), three Victim Advocates I/II (I), one Child Advocacy Coordinator, and one Office Assistant III/Legal Secretary One (OA III).

In the last year, Victim Services has:

- Achieved full staffing: the office currently employs one Program Manager, four (5) full-time Victim Advocates, one Child Advocacy Coordinator, and one Office Assistant III. The program also employs two extra-help Victim Advocates and 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. These volunteer hours can be counted toward matching federal and state grant funds. The program had three interns during FY 2018-19 who provided more than the required 480 hours of service each.

The Sutter County Victim Services Program and Sutter County Department of Health and Human Services have been exploring the possibility of co-locating a Child Protective Services social worker at the Victim Services office to streamline service delivery for children who participate in forensic child abuse interviews.

### Accomplishments

1. Filled vacant staff positions that enable program to improve quality and quantity of services to victims and families.
2. Continued to develop and improve existing protocols to improve service delivery to victims by eliminating unnecessary tasks.
3. 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. The case management system also allows the program to more efficiently track cases and manage caseloads, which was impossible with the prior system.
4. Increased coordination with other local agencies that interact with victims (including Yuba County Victim Services Program and Casa de Esperanza).
5. Developed a preliminary process to coordinate with Sutter County Probation Pretrial Services to coordinate efforts to contact victims and provide appropriate services.
6. Renewed protocol to establish the Sutter County Child Abuse Multidisciplinary Team that includes cooperative efforts to address child abuse by the District Attorney's Office, law enforcement agencies (SCSO and YCPD), Sutter County CPS, Sutter-Yuba Behavioral Health, Sutter County Probation Department, and Casa de Esperanza. The current memorandum of understanding is in place until October 31, 2020.
7. Successfully secured grant funding via the Victim Witness Assistance Program (VWAP) grant, as well as an extension to the County Services (XC) Grant. An application for the Child Advocacy Center (KC) Grant in the amount of \$175,000 is pending. The program has increased institutional knowledge regarding the process for obtaining grants, track expenses, and maximizing in-kind sources (such as office space and volunteer hours) to

- significantly reduce the impact of matching funds on the General Fund.
8. Developed a collaborative relationship with CSU Chico to provide a vocational intern experience to students, which furthers the mission of the program and fulfills a requirement to use community volunteer assistance.
  9. Participated in the National Crime Victims' Rights Week by hosting the Courage Awards Luncheon and co-hosting a candlelight vigil.
  10. Coordinated with Yuba County Victim Services to support victims of the Camp Fire by assisting with management of the temporary shelter at the Yuba-Sutter Fairgrounds and, along with Sutter-Yuba Behavioral Health, provided on-going crisis counseling and support to fire victims.
  11. Developed relationship with private therapy group to establish onsite clinic that expedites referral process to counseling/therapy for victims.

### **FY 2019-20 Objectives**

1. Develop 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.
2. Co-locate governmental and/or nonprofit community services in new office space on rotating, temporary, and/or permanent basis to improve cost-effective delivery of social services to victims.
3. Development of a multi-disciplinary protocol to address ways to prevent the commercial sexual exploitation of children, as well as tools to rehabilitate victims of commercial sexual exploitation.
4. Develop a formal protocol with Probation's Pretrial Services Program to eliminate duplication of effort and to ensure that victims' needs are being met.
5. Pursue any and all grant opportunities that increase the ability of the program to improve service delivery, especially to vulnerable and underserved populations.
6. 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.
7. Continue to work toward improving public perception of program through public outreach efforts.
8. Continue to work toward developing shared public "space" with Yuba County Victim Services ("no wrong door" philosophy), including involving each victim services program as a member on each county's child abuse multidisciplinary team.

### **Recommended Budget**

This budget is recommended at \$747,777, which is an increase of \$118,554 (18.8%) compared to FY 2018-19. The General Fund provides 11.3% of the financing for this budget unit and is decreased by \$87,666 (50.9%) for 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

## District Attorney Victim Services (2-127)

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*Amanda L. Hopper, District Attorney*

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 \$8.78 million for FY 2019-20. 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 2019-20. In FY 2019-20, the General Fund is budgeted to contribute approximately \$21.3 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, 2019, are \$22,500 for one sedan for Victim Services. This vehicle is funded by VWOP grant 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 2019-2020</b>					
Fund: <b>0001 - GENERAL</b>					
Unit Title: <b>GRAND JURY</b>					Dept: <b>2104</b>
	<b>2017-2018 Actual Expenditure</b>	<b>2018-2019 YTD as of 06/06/2019</b>	<b>2018-2019 Adopted Budget</b>	<b>2019-2020 CAO Recommended</b>	<b>2018-2019 % Change Over</b>
<b>EXPENDITURES</b>					
SERVICES AND SUPPLIES	48,082	19,589	40,068	41,954	4.7
OTHER CHARGES	5,272	1,811	4,500	4,500	0.0
OTHER FINANCING USES	0	0	1,268	17	-98.7
<b>NET BUDGET</b>	<b>53,354</b>	<b>21,400</b>	<b>45,836</b>	<b>46,471</b>	<b>1.4</b>
<b>REVENUE</b>					
TOTAL OTHER REVENUE	0	0	0	0	0.0
<b>UNREIMBURSED COSTS</b>	<b>53,354</b>	<b>21,400</b>	<b>45,836</b>	<b>46,471</b>	<b>1.4</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 2019-20.

## 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.

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.

## Grand Jury (2-104)

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### Recommended Budget

This budget is recommended at \$46,471 which is an increase of \$635 (1.4%) compared to FY 2018-19. 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 2019-2020</b>					
Fund: <b>0014 - TRIAL COURT</b>			Dept: <b>2304</b>		
Unit Title: <b>PROBATION</b>					
	<b>2017-2018 Actual Expenditure</b>	<b>2018-2019 YTD as of 05/28/2019</b>	<b>2018-2019 Adopted Budget</b>	<b>2019-2020 CAO Recommended</b>	<b>2018-2019 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	5,185,506	4,973,004	5,919,840	5,880,240	-0.7
SERVICES AND SUPPLIES	991,259	807,941	1,372,055	1,429,274	4.2
OTHER CHARGES	42,317	50,424	127,776	208,840	63.4
CAPITAL ASSETS	25,234	75,983	95,500	55,500	-41.9
OTHER FINANCING USES	49,924	0	147,348	53,869	-63.4
NET BUDGET	6,294,240	5,907,352	7,662,519	7,627,723	-0.5
<b>REVENUE</b>					
FINES, FORFEITURES, PENALTIES	0	51,718	0	32,000	100.0
INTERGOVERNMENTAL REVENUES	168,987	10,724	17,630	18,060	2.4
CHARGES FOR SERVICES	1,744,015	139,139	297,276	292,260	-1.7
MISCELLANEOUS REVENUES	94	50	0	0	0.0
OTHER FINANCING SOURCES	1,424,246	1,541,637	3,807,022	3,949,596	3.7
TOTAL OTHER REVENUE	3,337,342	1,743,268	4,121,928	4,291,916	4.1
<b>UNREIMBURSED COSTS</b>	2,956,898	4,164,084	3,540,591	3,335,807	-5.8
<b>ALLOCATED POSITIONS</b>	47.00	47.00	47.00	47.00	0.0

## Purpose

“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 adults. The Department serves as an arm of the Court conducting investigations that may include contact with victims, preparing several types of court reports, handling juvenile delinquency matters and supervising juvenile and adult offenders. The Department also operates a wide variety of prevention and intervention services. In October 2011, the Department assumed responsibility for Post Release Community Supervision (PRCS) and other non-serious, non-violent cases that were previously supervised and housed with the State. The Probation Department also began supervision of Mandatory Supervision (split sentence) offenders in May 2012, and began a Pretrial Services Program in May 2013.

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

- \$124,108 Increase in County Contribution – Retirement
- (\$181,863) Decrease due to 3% position vacancy factor applied to departments with greater than 5% average annual vacancy

### Services and Supplies

- \$60,878 Increase related to Community Corrections Partnership contracts, Juvenile Mentoring Program expenses, and Transitional Aged Youth Program expenses; all paid with Special Revenue funding

### Other Charges

- \$48,000 Increase for 2 additional juveniles to be housed at the California Department of Juvenile Justice
- \$32,000 Increase related to carpet replacement at the juvenile division

### Capital Assets

- \$15,000 Purchase of Live Scan Equipment and Software to replace current equipment and software which is expiring and will no longer be supported
- \$40,500 Purchase of mid-size SUV to replace one aging vehicle funded by PRCS Supervision program funds

### Other Financing Uses

- (\$94,859) Decrease due to the microwave network project being postponed

### Revenues

- \$142,574 Increase in Other Financing Sources due to transferring in Special Revenue Funds to create the Juvenile Mentoring Program and the Transitional Aged Youth Program

## Program Discussion

### Adult Unit

The Adult Unit performed 810 Criminal Court investigations in 2018, down from 950 in 2017. The Adult Unit also supervised on average 714 largely felony offenders (not including those with active

warrants), down from 717 in 2017. An average of fifty-one of those offenders were under Mandatory Supervision (M.S.), up from an average 50 M.S. offenders supervised in 2017. The Adult Unit also supervised an average of 116 Post Release Community Supervision (PRCS) cases, up from 115 in 2017. Beginning January 1, 2015, all offenders being sentenced to local prison pursuant to Section 1170(h)(5)(B) PC, are presumed to be eligible for a split sentence unless found to be an unusual case by the Court pursuant to AB 1468. This statutory requirement has resulted in a sustained number of Mandatory Supervision cases to be supervised by the Probation Department 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. Penal Code Sections 29810(c)(1) and (2) require that the Probation Officer investigate the matter and report to the Court as to the defendant’s compliance with the relinquishment requirements. The Probation Officer shall also report to the State Department of Justice to indicate which firearms have been relinquished by the defendant. These new mandates are currently unfunded and have resulted in an increased workload for probation officers assigned to adult investigations. In 2018, the Adult Unit conducted 584 investigations pursuant to this new law.

Reduced adult supervision caseloads incorporating the use of evidence-based practices (EBP) and counseling staff for drug offenders continue to be supported through funding from the Community Corrections Performance Incentive Fund (CCPIF/SB 678), Public Safety Realignment (AB109) and a long-term Drug Court grant. One Officer is also assigned to the NET-5 Task Force and oversees an average caseload of 28 commercial drug offenders. This officer also performs task force enforcement duties.

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

The Department is now entering its ninth fiscal year of Public Safety Realignment, which was implemented in October 2011.

The Department continues to supervise and provide services for PRCS and mandatory supervision offenders. Further, the number of mandatory supervision cases remained steady in FY 2017-18, in large part due to the passage of AB 1468 which took effect at the beginning of 2015. It is anticipated that the number of mandatory supervision cases will continue to hold steady or increase as a result of that legislation. The number of PRCS offenders supervised by the Probation Department has climbed very slightly, 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.

The programs and services provided in the Probation Department's Adult Resource Center have now been in place for approximately seven years, and Probation staff continues to supervise offenders according to risk level while addressing their criminogenic needs. In FY 2018-19, the Department continued to employ an evidence-based journaling curriculum called Courage to Change to be used with adult offenders either while in custody, out of custody, in a group setting or individually. In FY 2014-15, the Department had begun to offer a 52-week Batterer's Treatment program for male offenders at the Probation Department, free of charge except for the cost of class materials. In FY 2016-17, this program was also offered to female offenders in conjunction with Yuba County Probation. This program, which continues to be successful, utilizes the Moral Reconciliation Training curriculum specific to domestic violence. Currently, nine (9) officers have been trained to facilitate the groups. Finally, programs and services at the jail continue to be offered.

The Pre-Trial Services Program was implemented in May 2013, with the goal of reducing the pre-sentence jail population. In 2018, a total of 1,723 cases were considered for Pretrial Services. Pretrial Services Officers interviewed 431 offenders for consideration of Own Recognizance (OR) release, and supervised 42 offenders who were released by the Court on their OR to be supervised by the Probation Department. Fifty-five percent of those offenders supervised on Pretrial Services completed successfully in 2018, while 28% of these supervised offenders were still pending at the end of 2018, and 17% had their OR revoked by the Court.

The CCP continues to evaluate local needs and allocates Realignment funds as critical needs are identified. In January 2015, the CCP approved funding for a mental health worker to be stationed full-time at the Sutter County Jail to immediately assess inmates for mental health needs. That position was filled temporarily in FY 2015-16, however, it became vacant after several months and has remained vacant until FY 2018-19, when the need for that position was re-evaluated after California Forensic Medical Group (CFMG) was hired by the County to provide health and mental health services to jail inmates. In February 2018, funding for a forensic therapist who was hired to participate in a three-year Innovations study ended, and that therapist position is now funded with AB 109 monies as approved by the CCP. The CCP also voted in January 2019, to fund an additional 1.6 full-time equivalent Intervention Counselor to replace a formerly funded SB 678 intervention counselor, and 60% of a Drug Court intervention counselor rather than the vacant forensic therapist position to better serve the needs of the adult probation client population both at the Probation Department and in the custody setting.

In FY 2019-20, Realignment funds will continue to be allocated across several agencies including the Probation Department, District Attorney's Office, Behavioral Health Services, Public Defender, Health Department, Sheriff's Office, 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.

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

The Department anticipates that revenue for the programs and services the Department put in place for adult felony probationers will continue to be received from the State pursuant to CCPIF/SB678, however, with the most recent change in the funding formula, the anticipated funding for FY 2019-20 is calculated to be approximately 44% of the highest prior allocation from FY 2011-12 to FY 2014-15,

which was \$872,008. The shortfall will be covered by reserve funds in FY 2019-20 and by leaving one probation officer position vacant and one intervention counselor position funded with AB 109 money in FY 2019-20. 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 2019-20, unless additional funding is made available by the State.

### **Juvenile Unit**

In 2018, the Juvenile Unit provided intake services for 228 minors referred for new law violations and violations of probation, and supervised an average of 45 minors. The ultimate goals of juvenile services continue to be 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.

The Department's philosophy regarding reducing juvenile delinquency continues to be the same as in years past – 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. In FY 2018-19, prevention and intervention services continued to be provided through Yuba City Unified School District via probation officers assigned to each of the two high schools, and one officer at Gray Avenue Middle School. A fourth officer was assigned to positive attendance/truancy. Probation-involved students attending Feather River Academy are assigned to a probation caseload based on their risk and needs. Feather River Academy staff also refer students for appropriate prevention and intervention services as needs are assessed. In addition, several officers continue to facilitate the Gang Resistance Education and Training (GREAT) program for elementary and middle school students throughout the county in addition to their regular assignments. A new program for FY 2018-19, is the Youth Mentoring program, which was implemented to provide support for probation-involved youth and those youth who are in need of extended support beyond probation. Mentors and mentees are matched with one another and provided training and support to encourage a strong mentoring relationship. This program was borne out of a need to offer and develop natural community supports for at-risk youth in our community.

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, and Gray Avenue Middle School, and support services for Albert Powell High School and Feather River Academy. Another new program in FY 2018-19, is the Transitional Aged Youth (TAY) program, which targets the needs of adult offenders ages 18 – 21 who are on Adult Probation. Studies indicate this population is better served through a more youth-focused supervision style with youth-based services due to adolescent brain development. The TAY program offenders must meet certain criteria to be eligible for supervision on this specialized caseload. The TAY program participants will have Court reviews and supervision that targets criminogenic needs and needs specific to young adults, including independent living skills.

Support services continue to be offered and provided to youth and their families by probation officers via Functional Family Therapy (FFT), Cognitive Behavioral Therapy for Substance Abusing Adolescents (CBT), Forward Thinking journaling program, Seeking Safety, Matrix, and “The Parent Project.”

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

Effective February 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 the any time. If additional youth are committed to DJJ during FY 2019-20, the Probation Department will return to the Board of Supervisors for consideration of a budget amendment for additional funding. Proposition 57, The Public Safety and Rehabilitation Act of 2016, was passed by California voters in November 2016. The law requires that judges rather than prosecutors decide whether juveniles charged with certain crimes are to be tried in juvenile or adult court. The result of this new law at the local level is that more juvenile cases may remain under the jurisdiction of the juvenile court, and there may be an increase in the number of juvenile offenders committed to DJJ rather than State Prison.

### **Funding Concerns for Juvenile Services**

Comprehensive juvenile services have historically been supported via a complex combination of State, Federal and local funding, including Juvenile Justice Crime Prevention Act (JJCPA), Juvenile Probation Funds (JPF), Federal Title IV-E, Youthful Offender Block Grant (YOBG), Yuba City Unified School District (YCUSD) and Sutter County Superintendent of Schools (SCSOS) revenues.

In July 2014, the Probation Department contracted with Justice Benefits, Inc. (JBI), a government consulting firm, to assist in Title IV-E claiming. JBI has also been assisting in preparing the Department for successful audits by the California Department of Social Services and the Judicial Council. These audits directly affect Title IV-E claiming and provide oversight. A claims audit was conducted by the State in January 2017, and the Probation Department was found to be 100% in compliance with regulations.

Sutter County Probation and YCUSD have had an agreement for over 25 years to work together to provide oversight of probation youth in the schools, to provide truancy services in an effort to keep youth in school, and to provide early intervention and prevention services to reduce the number of youth committing delinquent acts. Two of the three school officers carry probation caseloads, making this relationship an integral part of Probation’s core juvenile services. For several years, Probation has also had an agreement with the Sutter County Superintendent of Schools (SCSOS) to house a probation officer on the Feather River Academy campus, however, funding for that probation officer was discontinued by SCSOS in FY 2018-19, resulting in that officer being reassigned to an Intensive Supervision caseload to be funded with other juvenile funding sources.

## **Departmental Needs & Future Goals**

For the past several years the Probation Department has continued to maintain the same program levels for both adult and juvenile offenders and, in FY 2018-19, added a mentoring program for juveniles and the TAY program for young adults. 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**

This budget is recommended at \$7,627,723 which is a decrease of \$34,796 (0.5%) compared to FY 2018-19. The General Fund provides approximately 43.7% of the funding for this budget unit and is decreased by \$204,784 (5.8%) over FY 2018-19.

The Department's current organizational structure represents a reasonable span of control for all supervisory positions within the Department. Specifically, the supervisor-to-staff ratio for the Supervising Probation Officer positions as recommended is one supervisor per 6.4 officers (1:6.4). The probation industry standard ranges between one supervisor for every six officers (1:6) and one supervisor for every eight officers (1:8).

Capital Assets recommended to be approved as of July 1, 2019, are budgeted as follows:

- \$40,500 Purchase of mid-size SUV to replace one aging vehicle using PRCS Supervision program funds
- \$15,000 Purchase of Live Scan Equipment and Software to replace current equipment & software which is expiring and will no longer be supported

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.

# Sutter County Probation FY 2019-2020

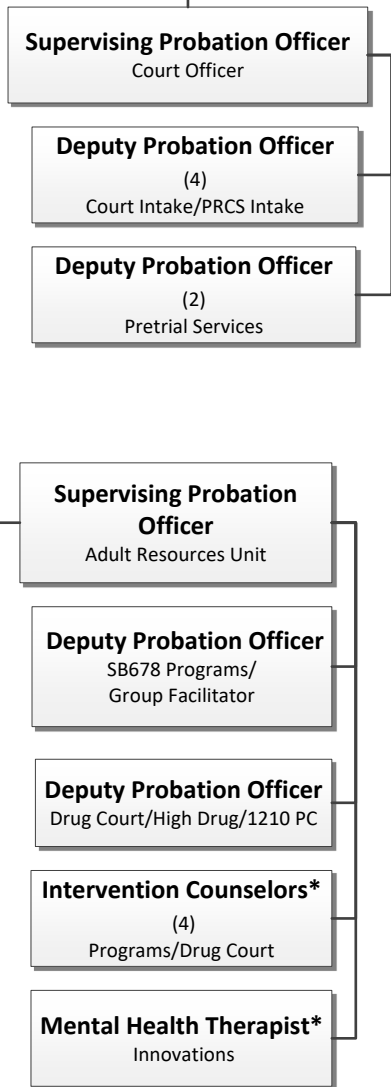
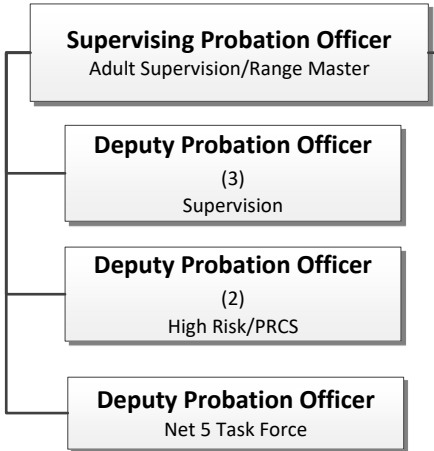
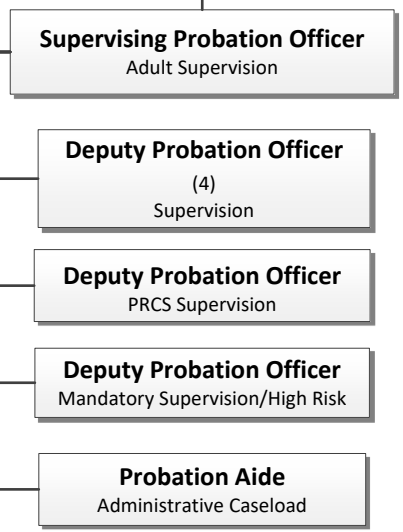
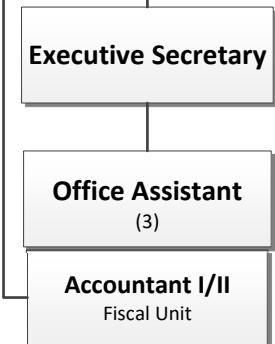
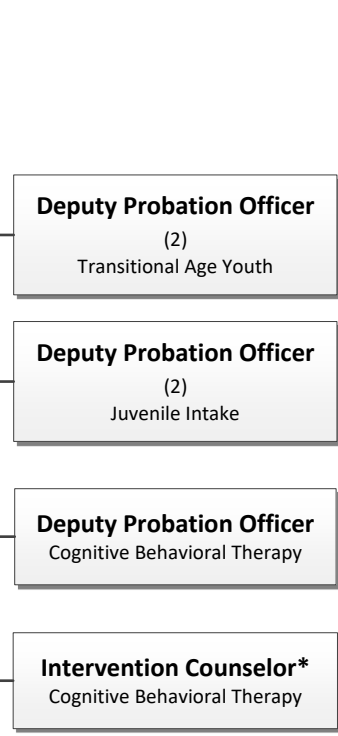
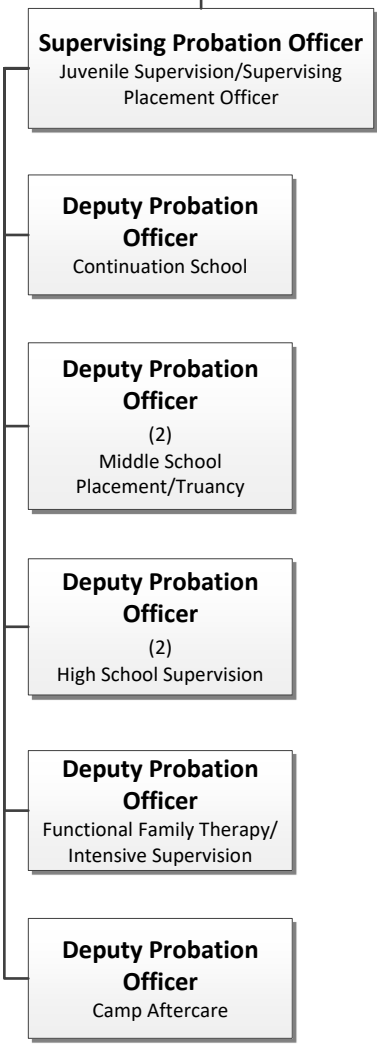
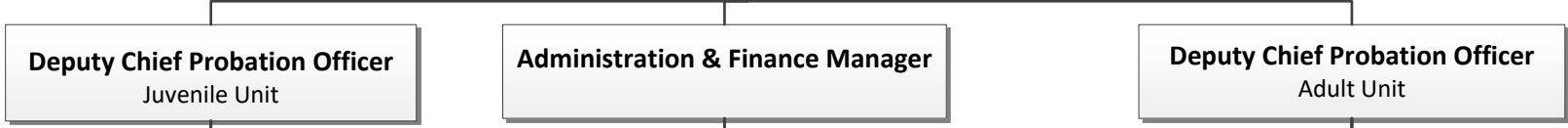
County of Sutter

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2019-20 Recommended Budget

**Chief Probation Officer**  
Donna Garcia

*Recommended*



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 2019-2020</b>					
Fund: <b>0015 - PUBLIC SAFETY</b>					
Unit Title: <b>DELINQUENCY PREVENT COMMISSION</b>				Dept: <b>2303</b>	
	2017-2018 Actual Expenditure	2018-2019 YTD as of 05/28/2019	2018-2019 Adopted Budget	2019-2020 CAO Recommended	2018-2019 % Change Over
<b>EXPENDITURES</b>					
SERVICES AND SUPPLIES	137	473	1,000	1,000	0.0
NET BUDGET	<u>137</u>	<u>473</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
<b>REVENUE</b>					
CHARGES FOR SERVICES	1,000	0	0	0	0.0
OTHER FINANCING SOURCES	0	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>	-863	-527	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

The Commission membership is composed of no fewer than seven and no more than twelve adults and students. The Juvenile Court Judge appoints members of the Commission.

This budget remains at a constant level each year. In October 2018, the Commission sponsored a “Prescription Drug Drop-Off” booth in Live Oak during the County Health Department’s Drive-Thru Flu Shot Clinic. The Commission anticipates hosting a “Prescription Drug Drop-Off” event again in

# Probation Department Delinquency Prevention Commission (2-303)

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*Donna Garcia, Chief Probation Officer*

2019. The Commission is also sponsoring other events such as Cookies with a Cop, to promote and help facilitate communication and build rapport among youth and local law enforcement agencies.

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

This budget is recommended at \$1,000, which is the same as FY 2018-19. This budget unit does not receive any financing from the General Fund as it is funded by Realignment 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 Public Safety Fund. The budget does not include the use of any specific fund balance.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2019-2020					
Fund: 0015 - PUBLIC SAFETY				Dept: 2309	
Unit Title: BI-COUNTY JUVENILE HALL					
	2017-2018 Actual Expenditure	2018-2019 YTD as of 05/28/2019	2018-2019 Adopted Budget	2019-2020 CAO Recommended	2018-2019 % Change Over
<b>EXPENDITURES</b>					
OTHER CHARGES	1,569,096	1,642,381	2,205,072	2,400,000	8.8
NET BUDGET	<u>1,569,096</u>	<u>1,642,381</u>	<u>2,205,072</u>	<u>2,400,000</u>	<u>8.8</u>
<b>REVENUE</b>					
CHARGES FOR SERVICES	872	0	0	0	0.0
TOTAL OTHER REVENUE	<u>872</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
<b>UNREIMBURSED COSTS</b>	1,568,224	1,642,381	2,205,072	2,400,000	8.8
<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

- \$194,928 Increase due to overall Tri-County cost increases of running the facility

## 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.

# Probation Department

## Juvenile Hall Unit (2-309)

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*Donna Garcia, Chief Probation Officer*

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 2019-20: 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.

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 in FY 2018-19. 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 is still waiting for final approval from the state, and the projected construction start date is now January 2020.

Historically, Sutter and Yuba Counties have strived to keep the Camp Singer program open even through difficult fiscal times. Yuba County continues to seek contracts with several other counties for use of the program in exchange for much needed revenue estimated at \$366,000 for 7 beds in FY 2018-19. The Camp program also benefits from State Juvenile Probation and Camp Funding (JPCF) that further offsets the costs of the program, with an estimated \$370,000 for FY 2018-19.

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**

This budget is recommended at \$2,400,000, which is an increase of \$194,928 (8.8%) compared to FY 2018-19. The General Fund provides 70.8% 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 \$8.25 million for FY 2019-20. 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 2019-20. In FY 2019-20, the General Fund is budgeted to contribute approximately \$20.2 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 2019-20, 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.

The costs of the Tri-County Juvenile Hall were moved from this budget unit to the Capital Projects Fund (1-808) for improved accounting and tracking.

## **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 2019-2020</b>					
Fund: <b>0014 - TRIAL COURT</b>		Dept: <b>2106</b>			
Unit Title: <b>PUBLIC DEFENDER</b>					
	<b>2017-2018 Actual Expenditure</b>	<b>2018-2019 YTD as of 05/27/2019</b>	<b>2018-2019 Adopted Budget</b>	<b>2019-2020 CAO Recommended</b>	<b>2018-2019 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	146,723	134,464	149,684	151,500	1.2
SERVICES AND SUPPLIES	594,894	536,526	613,379	623,699	1.7
OTHER CHARGES	8	7	10	10	0.0
OTHER FINANCING USES	0	0	2,536	0	-100.0
<b>NET BUDGET</b>	<b>741,625</b>	<b>670,997</b>	<b>765,609</b>	<b>775,209</b>	<b>1.3</b>
<b>REVENUE</b>					
CHARGES FOR SERVICES	2,657	2,063	3,000	3,000	0.0
OTHER FINANCING SOURCES	82,930	59,593	92,589	103,677	12.0
<b>TOTAL OTHER REVENUE</b>	<b>85,587</b>	<b>61,656</b>	<b>95,589</b>	<b>106,677</b>	<b>11.6</b>
<b>UNREIMBURSED COSTS</b>	<b>656,038</b>	<b>609,341</b>	<b>670,020</b>	<b>668,532</b>	<b>-0.2</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

### Services and Supplies

- \$16,800 Increase in professional services due to increased workload of contract attorneys working Proposition 47 cases

### Other Financing Sources

- \$11,088 Increase in Transfer In - Realignment based upon projected revenue

## **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.

In comparing appointed felony and misdemeanor cases for from 2016 to 2018, there was an increase of 1% in felony violation of probation cases and an increase of new felony appointments by 3%. Misdemeanor appointments have increased by 11%, in part because of Proposition 47's reclassification of certain felonies to misdemeanors. The Public Defender's Office appears at custody arraignments under the Probation Department's pretrial service program and bail reduction request.

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 74% 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**

This budget is recommended at \$775,209, which is an increase of \$9,600 (1.3%) compared to FY 2017-18. The General Fund provides 86.2% of the financing for this budget unit and is decreased by \$1,488 (0.2%) over FY 2018-19.

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 2019-20. 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 2018-19, it is anticipated the Department should receive reimbursement revenues totaling \$3,000 for FY 2019-20.

## **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 2019-2020**

*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 \$849,236, which is a decrease of \$54,886 (6.1%) over FY 2018-19.

### **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. This budget is recommended at \$167,568, which is an increase of \$22,568 (15.6%) over FY 2018-19.

### **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. This budget is recommended at \$1,886,971, which is an increase of \$676,201 (55.8%) compared to FY 2018-19.

### **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. This budget is recommended at \$100,000, which is the same as FY 2018-19.

### **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). This budget is recommended at \$3,800,000, which is an increase of \$381,769 (11.2%) over FY 2018-19.

## 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. This budget is recommended at \$573,000, which is an increase of \$65,900 (13.0%) compared to FY 2018-19.

### 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. This budget is recommended at \$8,111,790, which is an increase of \$651,363 (8.7%) over FY 2018-19.

### 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.

### 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). This budget is recommended at \$7,925,000, which is an increase of \$475,000 (6.4%) compared to FY 2018-19.

## Recommended Budget

This budget is recommended at \$32,608,918 which is an increase of \$2,779,818 (9.3%) compared to FY 2018-19. 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 budget, while funds not used completely in a single fiscal year will pass-through to a special revenue

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

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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</b> Fiscal Year 2019-2020					
Fund: <b>0140 - COUNTY LOCAL REVENUE FUND 2011</b>					Dept: <b>0140</b>
Unit Title: <b>COUNTY LOCAL REVENUE FUND 2011</b>					
	2017-2018 Actual Expenditure	2018-2019 YTD as of 05/28/2019	2018-2019 Adopted Budget	2019-2020 CAO Recommended	2018-2019 % Change Over
<b>EXPENDITURES</b>					
OTHER CHARGES	3,772	3,204	0	4,023	100.0
NET BUDGET	<u>3,772</u>	<u>3,204</u>	<u>0</u>	<u>4,023</u>	<u>100.0</u>
<b>REVENUE</b>					
REVENUE USE MONEY PROPERTY	37,268	38,717	0	4,023	100.0
TOTAL OTHER REVENUE	<u>37,268</u>	<u>38,717</u>	<u>0</u>	<u>4,023</u>	<u>100.0</u>
<b>UNREIMBURSED COSTS</b>	-33,496	-35,513	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 2019-2020</b>					
Fund: <b>0140 - COUNTY LOCAL REVENUE FUND 2011</b>				Dept: <b>2105</b>	
Unit Title: <b>TRIAL COURT SECURITY</b>					
	2017-2018 Actual Expenditure	2018-2019 YTD as of 05/28/2019	2018-2019 Adopted Budget	2019-2020 CAO Recommended	2018-2019 % Change Over
<b>EXPENDITURES</b>					
OTHER CHARGES	801,816	0	0	0	0.0
OTHER FINANCING USES	1,177	661,336	904,122	849,236	-6.1
NET BUDGET	<u>802,993</u>	<u>661,336</u>	<u>904,122</u>	<u>849,236</u>	<u>-6.1</u>
<b>REVENUE</b>					
CHARGES FOR SERVICES	869,829	661,336	904,122	849,236	-6.1
TOTAL OTHER REVENUE	<u>869,829</u>	<u>661,336</u>	<u>904,122</u>	<u>849,236</u>	<u>-6.1</u>
<b>UNREIMBURSED COSTS</b>	-66,836	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</b> Fiscal Year 2019-2020					
Fund: <b>0140 - COUNTY LOCAL REVENUE FUND 2011</b>					
Unit Title: <b>DISTRICT ATTY &amp; PUBLIC DEFENDR</b>					Dept: <b>2120</b>
	2017-2018 Actual Expenditure	2018-2019 YTD as of 05/28/2019	2018-2019 Adopted Budget	2019-2020 CAO Recommended	2018-2019 % Change Over
<b>EXPENDITURES</b>					
OTHER FINANCING USES	125,583	89,208	145,000	167,568	15.6
NET BUDGET	125,583	89,208	145,000	167,568	15.6
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	125,583	97,448	145,000	167,568	15.6
TOTAL OTHER REVENUE	125,583	97,448	145,000	167,568	15.6
<b>UNREIMBURSED COSTS</b>	0	-8,240	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 2019-2020</b>					
Fund: <b>0140 - COUNTY LOCAL REVENUE FUND 2011</b>				Dept: <b>2203</b>	
Unit Title: <b>ELESA (LAW ENFORCEMNT SR-old)</b>					
	<b>2017-2018 Actual Expenditure</b>	<b>2018-2019 YTD as of 05/28/2019</b>	<b>2018-2019 Adopted Budget</b>	<b>2019-2020 CAO Recommended</b>	<b>2018-2019 % Change Over</b>
<b>EXPENDITURES</b>					
OTHER CHARGES	1,560,755	520,540	564,000	564,179	0.0
OTHER FINANCING USES	0	1,042,631	646,770	1,322,792	104.5
NET BUDGET	<u>1,560,755</u>	<u>1,563,171</u>	<u>1,210,770</u>	<u>1,886,971</u>	<u>55.8</u>
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	1,007,274	1,061,597	646,770	1,322,792	104.5
CHARGES FOR SERVICES	558,831	553,482	564,000	564,179	0.0
TOTAL OTHER REVENUE	<u>1,566,105</u>	<u>1,615,079</u>	<u>1,210,770</u>	<u>1,886,971</u>	<u>55.8</u>
<b>UNREIMBURSED COSTS</b>	-5,350	-51,908	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 2019-2020</b>					
Fund: <b>0140 - COUNTY LOCAL REVENUE FUND 2011</b>				Dept: <b>2306</b>	
Unit Title: <b>CCP PLANNING</b>					
	2017-2018 Actual Expenditure	2018-2019 YTD as of 05/28/2019	2018-2019 Adopted Budget	2019-2020 CAO Recommended	2018-2019 % Change Over
<b>EXPENDITURES</b>					
OTHER CHARGES	100,000	0	0	0	0.0
OTHER FINANCING USES	0	100,000	100,000	100,000	0.0
NET BUDGET	100,000	100,000	100,000	100,000	0.0
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	100,000	100,000	100,000	100,000	0.0
TOTAL OTHER REVENUE	100,000	100,000	100,000	100,000	0.0
<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 2019-2020</b>					
Fund: <b>0140 - COUNTY LOCAL REVENUE FUND 2011</b>					
Unit Title: <b>LOCAL COMMUNITY CORRECTION ACC</b>					
					Dept: <b>2307</b>
	2017-2018 Actual Expenditure	2018-2019 YTD as of 05/28/2019	2018-2019 Adopted Budget	2019-2020 CAO Recommended	2018-2019 % Change Over
<b>EXPENDITURES</b>					
OTHER CHARGES	3,186,606	0	0	0	0.0
OTHER FINANCING USES	16,183	2,371,152	3,418,231	3,800,000	11.2
NET BUDGET	<u>3,202,789</u>	<u>2,371,152</u>	<u>3,418,231</u>	<u>3,800,000</u>	<u>11.2</u>
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	3,202,788	2,371,152	3,418,231	3,800,000	11.2
TOTAL OTHER REVENUE	<u>3,202,788</u>	<u>2,371,152</u>	<u>3,418,231</u>	<u>3,800,000</u>	<u>11.2</u>
<b>UNREIMBURSED COSTS</b>	1	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 2019-2020</b>					
Fund: <b>0140 - COUNTY LOCAL REVENUE FUND 2011</b>					Dept: <b>2308</b>
Unit Title: <b>JUVENILE JUSTICE ACCOUNT</b>					
	<b>2017-2018 Actual Expenditure</b>	<b>2018-2019 YTD as of 05/28/2019</b>	<b>2018-2019 Adopted Budget</b>	<b>2019-2020 CAO Recommended</b>	<b>2018-2019 % Change Over</b>
<b>EXPENDITURES</b>					
OTHER CHARGES	575,303	0	0	0	0.0
OTHER FINANCING USES	2,873	355,096	507,100	573,000	13.0
NET BUDGET	<u>578,176</u>	<u>355,096</u>	<u>507,100</u>	<u>573,000</u>	<u>13.0</u>
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	575,246	355,096	507,100	573,000	13.0
CHARGES FOR SERVICES	2,930	0	0	0	0.0
TOTAL OTHER REVENUE	<u>578,176</u>	<u>355,096</u>	<u>507,100</u>	<u>573,000</u>	<u>13.0</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 2019-2020</b>					
Fund: <b>0140 - COUNTY LOCAL REVENUE FUND 2011</b>					Dept: <b>4105</b>
Unit Title: <b>PROTECTIVE SERVICES SUBACCOUNT</b>					
	<b>2017-2018 Actual Expenditure</b>	<b>2018-2019 YTD as of 05/28/2019</b>	<b>2018-2019 Adopted Budget</b>	<b>2019-2020 CAO Recommended</b>	<b>2018-2019 % Change Over</b>
<b>EXPENDITURES</b>					
SERVICES AND SUPPLIES	117	0	0	0	0.0
OTHER CHARGES	7,394,655	4,233,028	7,460,427	0	-100.0
OTHER FINANCING USES	0	0	0	8,111,790	100.0
NET BUDGET	<u>7,394,772</u>	<u>4,233,028</u>	<u>7,460,427</u>	<u>8,111,790</u>	<u>8.7</u>
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	7,113,716	5,165,613	7,174,047	8,111,790	13.1
MISCELLANEOUS REVENUES	280,938	0	286,380	0	-100.0
TOTAL OTHER REVENUE	<u>7,394,654</u>	<u>5,165,613</u>	<u>7,460,427</u>	<u>8,111,790</u>	<u>8.7</u>
<b>UNREIMBURSED COSTS</b>	118	-932,585	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 2019-2020</b>					
Fund: <b>0140 - COUNTY LOCAL REVENUE FUND 2011</b>				Dept: <b>4106</b>	
Unit Title: <b>MENTAL HEALTH ACCOUNT</b>					
	<b>2017-2018 Actual Expenditure</b>	<b>2018-2019 YTD as of 05/28/2019</b>	<b>2018-2019 Adopted Budget</b>	<b>2019-2020 CAO Recommended</b>	<b>2018-2019 % Change Over</b>
<b>EXPENDITURES</b>					
OTHER CHARGES	8,405,815	3,533,035	3,433,470	0	-100.0
OTHER FINANCING USES	0	2,604,312	5,200,000	9,191,330	76.8
NET BUDGET	<u>8,405,815</u>	<u>6,137,347</u>	<u>8,633,470</u>	<u>9,191,330</u>	<u>6.5</u>
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	9,992,494	7,359,162	8,633,470	9,191,330	6.5
TOTAL OTHER REVENUE	<u>9,992,494</u>	<u>7,359,162</u>	<u>8,633,470</u>	<u>9,191,330</u>	<u>6.5</u>
<b>UNREIMBURSED COSTS</b>	-1,586,679	-1,221,815	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 2019-2020</b>					
Fund: <b>0140 - COUNTY LOCAL REVENUE FUND 2011</b>				Dept: <b>4108</b>	
Unit Title: <b>BEHAVIORAL HEALTH SUBACCOUNT</b>					
	2017-2018 Actual Expenditure	2018-2019 YTD as of 05/28/2019	2018-2019 Adopted Budget	2019-2020 CAO Recommended	2018-2019 % Change Over
<b>EXPENDITURES</b>					
OTHER CHARGES	8,248,537	962,640	0	0	0.0
OTHER FINANCING USES	0	5,357,662	7,450,000	7,925,000	6.4
NET BUDGET	<u>8,248,537</u>	<u>6,320,302</u>	<u>7,450,000</u>	<u>7,925,000</u>	<u>6.4</u>
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	<u>8,248,537</u>	<u>6,320,303</u>	<u>7,450,000</u>	<u>7,925,000</u>	<u>6.4</u>
TOTAL OTHER REVENUE	<u>8,248,537</u>	<u>6,320,303</u>	<u>7,450,000</u>	<u>7,925,000</u>	<u>6.4</u>
<b>UNREIMBURSED COSTS</b>	0	-1	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 2019-2020</b>					
Fund: <b>0015 - PUBLIC SAFETY</b>				Dept: <b>1600</b>	
Unit Title: <b>SHERIFF-COMMUNICATIONS</b>					
	<b>2017-2018 Actual Expenditure</b>	<b>2018-2019 YTD as of 05/28/2019</b>	<b>2018-2019 Adopted Budget</b>	<b>2019-2020 CAO Recommended</b>	<b>2018-2019 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	2,081,322	1,811,112	2,275,461	2,264,213	-0.5
SERVICES AND SUPPLIES	628,055	541,465	630,751	701,472	11.2
OTHER CHARGES	699	997	1,330	957	-28.0
CAPITAL ASSETS	93,726	63,756	75,200	116,666	55.1
INTRAFUND TRANSFERS	-39,462	-50	-47,660	0	-100.0
INCREASES IN RESERVES	0	0	50,000	0	-100.0
OTHER FINANCING USES	4,759	0	78,010	5,671	-92.7
<b>NET BUDGET</b>	<b>2,769,099</b>	<b>2,417,280</b>	<b>3,063,092</b>	<b>3,088,979</b>	<b>0.8</b>
<b>REVENUE</b>					
LICENSES, PERMITS, FRANCHISES	15,415	15,226	13,000	14,000	7.7
INTERGOVERNMENTAL REVENUES	0	2,397	3,000	1,000	-66.7
CHARGES FOR SERVICES	130,605	120,036	141,525	145,350	2.7
MISCELLANEOUS REVENUES	33	0	0	0	0.0
OTHER FINANCING SOURCES	0	79,123	145,496	151,867	4.4
<b>TOTAL OTHER REVENUE</b>	<b>146,053</b>	<b>216,782</b>	<b>303,021</b>	<b>312,217</b>	<b>3.0</b>
<b>UNREIMBURSED COSTS</b>	<b>2,623,046</b>	<b>2,200,498</b>	<b>2,760,071</b>	<b>2,776,762</b>	<b>0.6</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>

## Purpose

This budget unit provides funding for 9-1-1 emergency dispatch services for Sheriff, Fire and Ambulance. It also includes the Records and Civil units.

## Major Budget Changes

### Salaries & Benefits

- \$78,047 Increase in County Contribution Retirement due to overall increase in countywide retirement cost
- (\$42,850) Decrease in County Contribution Group Insurance due to many employees participating in the high deductible health insurance plan
- (\$70,027) Decrease due to 3% position vacancy factor applied to departments with greater than 5% average annual vacancy
- (\$57,356) Decrease due to several key longstanding employees retiring in FY 2018-19

### Services & Supplies

- \$76,013 Increase in Maintenance Equipment Contract due a new maintenance agreement with Motorola for new dispatch system consoles and reclassification of some items budgeted as maintenance equipment in previous years.
- \$35,960 Increase in ISF IT Services Provided as provided by General Services

### Capital Assets

- (\$75,200) Decrease in Capital Asset due to no new vehicle capital asset request for FY 2019-20
- \$116,666 Increase for Capital Asset Software to upgrade the many applications though the Sheriff's Office. This cost estimated to be \$350,000 and it is split between three different budget units: Sheriff Coroner (2201), Sheriff Communication (1600), and County Jail (2301)

### Other Financing Uses

- (\$72,339) Decrease due to cancellation of the microwave network project

## 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 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.



## **Recommended Budget**

This budget is recommended at \$3,088,979 which is an increase of \$25,887 (0.8%) compared to FY 2018-19. The General Fund provides approximately 56.7% of the financing for the Sheriff's Office and is increased in the Communications budget by \$16,691 (0.6%) compared to FY 2018-19.

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 to support local public safety functions. Proposition 172 funding is budgeted at \$8.78 million for FY 2019-20. 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 2019-20. In FY 2019-20, the General Fund is budgeted to contribute approximately \$21.3 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, 2019, are as follows:

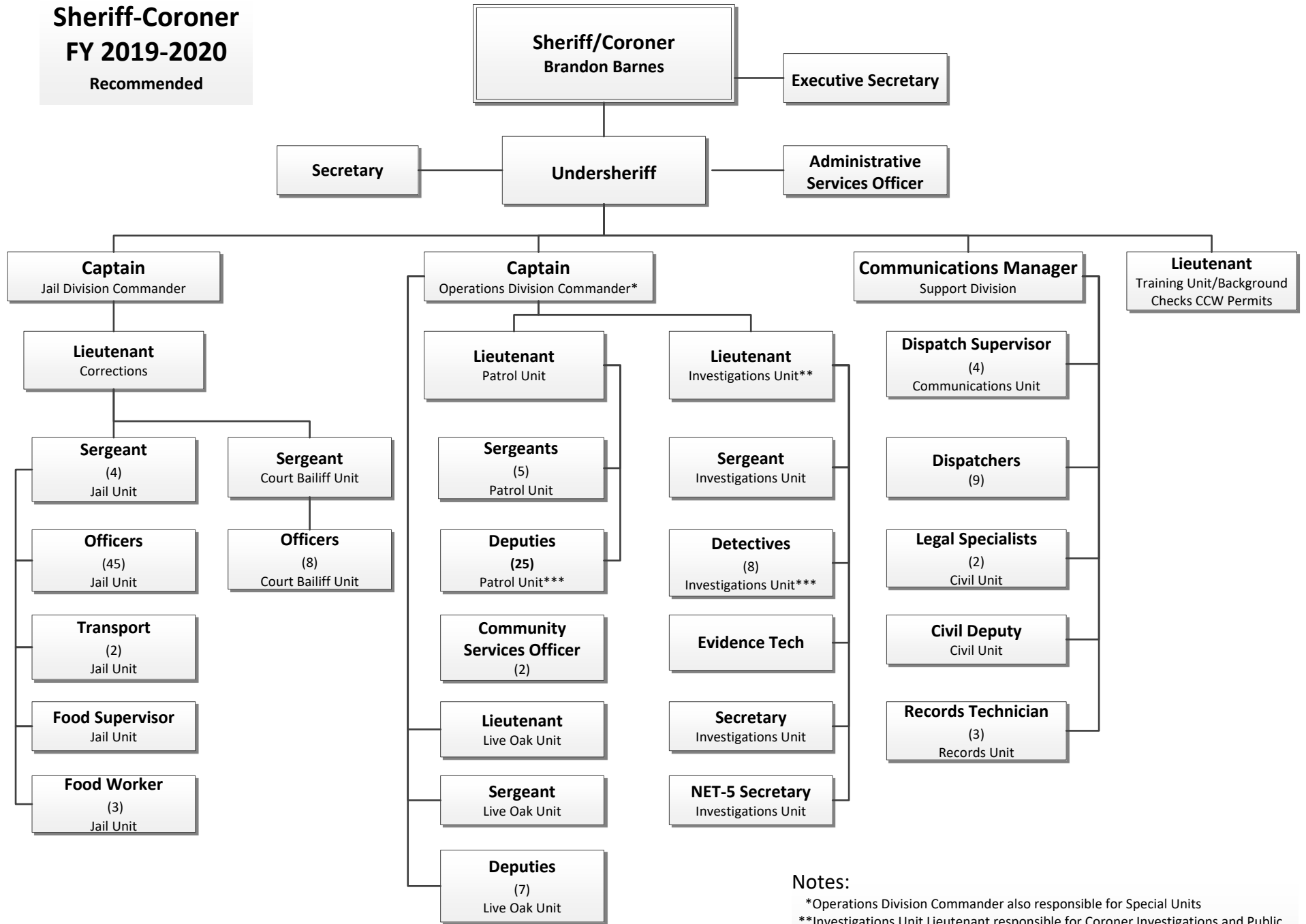
- \$116,666 for software to upgrade the many applications though the Sheriff's Office. This cost estimated to be \$350,000 and it is split in 3 different budget units: Sheriff Coroner-2201, Sheriff Communication-1600, and County Jail-2301. The cost will be offset by transfers in from the COPS fund (fund 0155) and the Federal Asset Seizure fund (fund 0285).

## **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, apart from the recommended usage of COPS (Fund 0155) and Federal Asset Seizure (Fund 0285) funds to offset the cost of the new software for the Sheriff's Office. The recommended transfers out from those funds are \$100,000 each which will reduce the General Fund portion of the software project in the Coroner, Jail, and Communication budget units. Fund balance for each of those funds will be decreased by those respective amounts.

The fund balance for fund 0155 is estimated at \$1,060,097 on July 1, 2019. The fund balance for fund 0285 is estimated at \$607,447 on July 1, 2019.

**Sheriff-Coroner**  
**FY 2019-2020**  
 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

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2019-2020					
Fund: 0014 - TRIAL COURT Unit Title: SHERIFF'S COURT BAILIFFS				Dept: 2103	
	2017-2018 Actual Expenditure	2018-2019 YTD as of 05/28/2019	2018-2019 Adopted Budget	2019-2020 CAO Recommended	2018-2019 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	930,624	913,241	983,518	1,075,363	9.3
SERVICES AND SUPPLIES	36,757	26,947	39,873	30,383	-23.8
OTHER CHARGES	73	62	83	82	-1.2
NET BUDGET	967,454	940,250	1,023,474	1,105,828	8.0
<b>REVENUE</b>					
CHARGES FOR SERVICES	918,660	110,889	120,597	119,352	-1.0
OTHER FINANCING SOURCES	0	660,297	902,877	849,236	-5.9
TOTAL OTHER REVENUE	918,660	771,186	1,023,474	968,588	-5.4
<b>UNREIMBURSED COSTS</b>	48,794	169,064	0	137,240	100.0
<b>ALLOCATED POSITIONS</b>	9.00	9.00	9.00	9.00	0.0

## Purpose

The Sheriff's Court Bailiffs budget provides bailiffs for the Sutter County Superior Court under a contract. The bailiffs are responsible for the Court's 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.

## Major Budget Changes

### Salaries & Benefits

- \$40,199 Increase in County Contribution Retirement due to overall increase in countywide retirement cost.

### Revenues

### Other Financing Sources

- (\$53,641) Decrease in Account 48600-Operating Transfers In for Trial Court Security revenue from the State, which is based on the Governor's FY 2019-20 state budget and approximate allocation to Sutter County's portion of Trial Court Security

## **Program Discussion**

The Sheriff's Court Bailiffs unit provides security services for courtrooms in the Sutter County Superior Court. One Deputy Sheriff, one Correctional Sergeant and seven Correctional Officers are assigned to this unit. An agreement between Sutter County and the Superior Court provides funding for the Deputy Sheriff position.

## **Recommended Budget**

This budget is recommended at \$1,105,828 which is an increase of \$82,354 (8.0%) compared to FY 2018-19. The General Fund provides approximately 57.6% of the financing for the Sheriff's Office as a whole. This year represents the first year that staff is budgeting an unreimbursed cost for the mandated service, as costs associated with retirement contributions are increasing faster than the State Trial Court Security revenue is. Therefore, the General Fund is projected to provide \$137,240 (or 10.5%) of the financing for this unit.

Trial court security was a component of Public Safety Realignment in 2011. Therefore, funding is first deposited into the County Local Revenue Fund (0140) before it is transferred into this operating budget 2-103.

## **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 2019-2020</b>					
Fund: <b>0015 - PUBLIC SAFETY</b>				Dept: <b>2201</b>	
Unit Title: <b>SHERIFF-CORONER</b>					
	<b>2017-2018 Actual Expenditure</b>	<b>2018-2019 YTD as of 05/28/2019</b>	<b>2018-2019 Adopted Budget</b>	<b>2019-2020 CAO Recommended</b>	<b>2018-2019 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	5,689,157	4,776,559	6,028,568	6,565,690	8.9
SERVICES AND SUPPLIES	1,565,705	1,280,251	1,751,659	2,059,719	17.6
OTHER CHARGES	7,956	14,523	24,755	12,427	-49.8
CAPITAL ASSETS	280,451	343,063	225,600	571,668	153.4
INTRAFUND TRANSFERS	0	0	0	-70,660	100.0
OTHER FINANCING USES	20,286	0	50,731	20,027	-60.5
<b>NET BUDGET</b>	<u>7,563,555</u>	<u>6,414,396</u>	<u>8,081,313</u>	<u>9,158,871</u>	<u>13.3</u>
<b>REVENUE</b>					
FINES, FORFEITURES, PENALTIES	40	0	0	0	0.0
INTERGOVERNMENTAL REVENUES	36,712	27,885	18,276	59,000	222.8
CHARGES FOR SERVICES	580,915	487,372	541,700	545,621	0.7
MISCELLANEOUS REVENUES	12,964	49,100	0	0	0.0
OTHER FINANCING SOURCES	7,532	345,674	0	66,667	100.0
<b>TOTAL OTHER REVENUE</b>	<u>638,163</u>	<u>910,031</u>	<u>559,976</u>	<u>671,288</u>	<u>19.9</u>
<b>UNREIMBURSED COSTS</b>	6,925,392	5,504,365	7,521,337	8,487,583	12.8
<b>ALLOCATED POSITIONS</b>	45.50	45.50	45.50	47.50	4.4

## Purpose

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

## Major Budget Changes

### Salaries & Benefits

- \$125,000 Increase in Overtime due to vacant positions and grant funded activities
- \$339,161 Increase in County Contribution Retirement due to overall increase in Countywide retirement contribution percentage
- \$112,235 Increase in County Contribution for health insurance due to more employees enrolling in the health savings account insurance option
- (\$203,063) Decrease due to 3% position vacancy factor applied to departments with greater than 5% average annual vacancy

- \$177,926 Increase due to the addition of two (2.0 FTE) Community Service Officers at a cost of \$88,963 each

### **Services & Supplies**

- \$220,318 Increase in ISF Liability Premium which is based on claims history for each department

### **Capital Assets**

- \$229,400 Overall increase in Capital Assets-Vehicles for replacement of five aging patrol vehicles: three regular patrol vehicles at \$87,000 per vehicle and two K-9 patrol vehicles at \$97,000 per vehicle.
- \$116,668 Increase for Capital Asset Software to upgrade the many applications though the Sheriff's Office. This cost estimated to be \$350,000 and it is split between three different budget units: Sheriff Coroner (2201), Sheriff Communication (1600), and County Jail (2301).

### **Intrafund Transfers**

- (\$70,660) This decrease is attributable to Sutter County Emergency Services' reimbursement of Homeland Security purchases for budget units 2401 for 2016, 2017, and 2018

### **Other Financing uses**

- (\$49,719) Decrease due to cancellation of the Countywide microwave network project.

## **Program Discussion**

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 Sheriff's Office is also the County Coroner and is responsible for determining the circumstances, manner, and cause of all deaths reportable to the Coroner. 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, based in Fairfield, while morgue services are provided via contract by three local mortuaries.

The Sheriff's Office is requesting two Community Service Officers to relieve sworn deputy sheriffs of time consuming non-hazardous police-related duties; acts as a liaison between the Sheriff's Office and the public to promote positive public relations for the Office; establish public contacts to aid in crime prevention, community-based policing activities; and serve as a liaison for

the upcoming homeless shelter. The CSO position will be a non-sworn position who will perform a verity of duties in support of law enforcement activities. In addition, the position will handle crime report calls that are not in progress during peak hours of the day. This will free the patrol deputies to engage in proactive law enforcement maximizing our impact on crime.

Over the last several years, the community population has steadily grown. Many of the in-service calls to the Sheriff require more time in writing and investigating cases. Due to Proposition 47, many felonies have been reduced to misdemeanors, requiring more time for patrol deputies to investigate and write reports.

## **Recommended Budget**

This budget is recommended at \$9,158,871 which is an increase of \$1,077,558 (13.3%) compared to FY 2018-19. The General Fund provides approximately 57.6% of the financing for the Sheriff's Office as a whole and is increased in the Coroner's budget by \$966,246 (12.8%) for 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 \$8.78 million for FY 2019-20. 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 2019-20. In FY 2019-20, the General Fund is budgeted to contribute approximately \$21.3 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 2019-20 Recommended Budget continues to include 31 filled Deputy Sheriff positions.

The following position changes are recommended to be effective as of July 1, 2019, for a net increase of two (2.0 FTE) positions:

- Add two (2.0 FTE) Community Service Officers at a cost of \$88,963 each

Additionally, the following Capital Assets are recommended to be approved as of July 1, 2019:

- \$87,000 Replacement of one aging regular patrol vehicle
- \$87,000 Replacement of one aging regular patrol vehicle
- \$87,000 Replacement of one aging regular patrol vehicle
- \$97,000 Replacement of one aging K-9 patrol vehicle
- \$97,000 Replacement of one aging K-9 patrol vehicle

- \$116,666 to upgrade the many software applications through the Sheriff's Office. This cost estimated to be \$350,000 and it is split between three different budget units: Sheriff Coroner (2201), Sheriff Communication (1600), and County Jail (2301). The cost will be offset by transfers in from the COPS fund (fund 0155) and the Federal Asset Seizure fund (fund 0285).

Citizens' Options for Public Safety (COPS) funds are not included in the FY 2019-20 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. It is anticipated that the Sheriff-Coroner will have approximately \$348,624 in COPS front-line law enforcement funding available for use in 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, apart from the recommended usage of COPS (Fund 0155) and Federal Asset Seizure (Fund 0285) funds to offset the cost of the new software for the Sheriff's Office. The recommended transfers out from those funds are \$100,000 each, which will reduce the General Fund portion of the software project in the Coroner, Jail, and Communication budget units. Fund balance for each of those funds will be decreased by the respective amounts.

The fund balance for fund 0155 is estimated at \$1,060,097 on July 1, 2019. The fund balance for fund 0285 is estimated at \$607,447 on July 1, 2019.



<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2019-2020</b>					
Fund: <b>0015 - PUBLIC SAFETY</b>					Dept: <b>2202</b>
Unit Title: <b>NET 5 SHERIFF</b>					
	<b>2017-2018 Actual Expenditure</b>	<b>2018-2019 YTD as of 05/28/2019</b>	<b>2018-2019 Adopted Budget</b>	<b>2019-2020 CAO Recommended</b>	<b>2018-2019 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	90,129	66,016	71,867	79,990	11.3
SERVICES AND SUPPLIES	6,740	4,662	4,653	12,769	174.4
OTHER CHARGES	67,933	68,474	66,398	69,251	4.3
INCREASES IN RESERVES	0	0	93,900	0	-100.0
NET BUDGET	164,802	139,152	236,818	162,010	-31.6
<b>REVENUE</b>					
CHARGES FOR SERVICES	0	93,900	93,900	0	-100.0
MISCELLANEOUS REVENUES	48,810	19,573	46,148	53,960	16.9
OTHER FINANCING SOURCES	0	112,969	96,770	108,050	11.7
TOTAL OTHER REVENUE	48,810	226,442	236,818	162,010	-31.6
<b>UNREIMBURSED COSTS</b>	115,992	-87,290	0	0	0.0
<b>ALLOCATED POSITIONS</b>	1.00	1.00	1.00	1.00	0.0

## Purpose

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. Each agency contributes one third of the funding. This budget unit finances Sutter County's share of cost, which includes the salaries of a Commander and a Legal Secretary, building rental, and services and supplies used in NET 5 operations.

## Major Budget Changes

### Salaries & Benefits

- \$12,665 Increase in County Contribution Group Insurance

### Miscellaneous Revenues & Other Financing Sources

- \$11,290 Increase in Transfer In from CalMMET fund ensure no unreimbursed cost for the program

### Increases in Reserves

- (\$93,900) Reduction resulting from no planned increases in reserves in FY 2019-20

## **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.

## **Recommended Budget**

This budget is recommended at \$162,010, which is a decrease of \$74,808 (31.6%) compared to FY 2018-19. The costs for this program are offset by revenue from the other two participating agencies and CalMMET revenue transferred in from the County Local Revenue Fund 2011 (0-140) and results in no unreimbursed cost for 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. Sutter County pays one third of the cost of the position's salary and benefits.

## **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 2019-2020</b>					
Fund: <b>0015 - PUBLIC SAFETY</b>				Dept: <b>2204</b>	
Unit Title: <b>SHERIFF'S TRAINING CENTER</b>					
	<b>2017-2018 Actual Expenditure</b>	<b>2018-2019 YTD as of 05/28/2019</b>	<b>2018-2019 Adopted Budget</b>	<b>2019-2020 CAO Recommended</b>	<b>2018-2019 % Change Over</b>
<b>EXPENDITURES</b>					
SERVICES AND SUPPLIES	18,525	16,091	30,788	30,788	0.0
OTHER CHARGES	8,730	0	0	0	0.0
CAPITAL ASSETS	10,172	0	0	0	0.0
NET BUDGET	<u>37,427</u>	<u>16,091</u>	<u>30,788</u>	<u>30,788</u>	<u>0.0</u>
<b>REVENUE</b>					
REVENUE USE MONEY PROPERTY	9,550	10,750	10,906	7,750	-28.9
CHARGES FOR SERVICES	1,250	600	500	500	0.0
MISCELLANEOUS REVENUES	26,594	1,073	0	0	0.0
TOTAL OTHER REVENUE	<u>37,394</u>	<u>12,423</u>	<u>11,406</u>	<u>8,250</u>	<u>-27.7</u>
<b>UNREIMBURSED COSTS</b>	33	3,668	19,382	22,538	16.3
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

## Purpose

The Sheriff's Training Center budget provides Sheriff Personnel with a place for training to keep up to date with POST and STC requirements. The Outside Work Release Program, which generates revenue for the Sutter County, is also run out of this building. The building is rented out for private functions and to Yuba College for range classes, both of which generate revenue.

## Major Budget Changes

There are no major budget changes.

## Program Discussion

The Sheriff's Training Center provides a secure area for the Sheriff's range, which keeps officers proficient with their weapons as well as providing a location for our Outside Work Release workers who pay the County to perform work for the County.

## Recommended Budget

This budget is recommended at \$30,788, which is same as FY 2018-19. The General Fund provides approximately 73% of the Training Center budget as approximately 27% of the cost \$8,250 is offset by various revenues generated by the Sheriff's Training Center.

## 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 2019-2020</b>					
Fund: <b>0015 - PUBLIC SAFETY</b>				Dept: <b>2205</b>	
Unit Title: <b>SHERIFF BOAT PATROL</b>					
	<b>2017-2018 Actual Expenditure</b>	<b>2018-2019 YTD as of 05/28/2019</b>	<b>2018-2019 Adopted Budget</b>	<b>2019-2020 CAO Recommended</b>	<b>2018-2019 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	215,973	139,679	289,244	296,282	2.4
SERVICES AND SUPPLIES	104,023	64,218	99,543	114,633	15.2
OTHER CHARGES	1,188	1,756	2,341	1,487	-36.5
CAPITAL ASSETS	13,861	0	0	0	0.0
OTHER FINANCING USES	623	0	667	724	8.5
<b>NET BUDGET</b>	<b>335,668</b>	<b>205,653</b>	<b>391,795</b>	<b>413,126</b>	<b>5.4</b>
<b>REVENUE</b>					
TAXES	14,957	14,330	16,813	15,474	-8.0
INTERGOVERNMENTAL REVENUES	324,105	63,820	214,800	214,800	0.0
<b>TOTAL OTHER REVENUE</b>	<b>339,062</b>	<b>78,150</b>	<b>231,613</b>	<b>230,274</b>	<b>-0.6</b>
<b>UNREIMBURSED COSTS</b>	<b>-3,394</b>	<b>127,503</b>	<b>160,182</b>	<b>182,852</b>	<b>14.2</b>
<b>ALLOCATED POSITIONS</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>0.0</b>

## Purpose

The Sheriff's Office Boat Patrol – Search and Rescue Unit is responsible for patrolling approximately 187 miles of waterways in or bordering Sutter County.

## Major Budget Changes

### Salaries & Benefits

- \$10,567 Increase in County Contribution for Retirement

## 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 will also summon surrounding counties for mutual aid from their sheriff's boat patrol units as the need arises.

## **Recommended Budget**

This budget is recommended at \$413,126, which is an increase of \$21,331 (5.4%) compared to FY 18-19. The General Fund provides approximately \$182,852 (44.3%) of the financing for the Sheriff's Office Boat Patrol.

## **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 2019-2020</b>					
Fund: <b>0015 - PUBLIC SAFETY</b>				Dept: <b>2208</b>	
Unit Title: <b>SHERIFF LIVE OAK CONTRACT</b>					
	2017-2018 Actual Expenditure	2018-2019 YTD as of 05/28/2019	2018-2019 Adopted Budget	2019-2020 CAO Recommended	2018-2019 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	935,991	837,664	1,129,030	1,217,291	7.8
SERVICES AND SUPPLIES	160,576	116,281	158,239	237,905	50.3
OTHER CHARGES	940	1,544	2,060	1,390	-32.5
OTHER FINANCING USES	0	0	17,751	219	-98.8
NET BUDGET	1,097,507	955,489	1,307,080	1,456,805	11.5
<b>REVENUE</b>					
INTERGOVERNMENTAL REVENUES	889,910	588,213	1,080,900	1,198,296	10.9
TOTAL OTHER REVENUE	889,910	588,213	1,080,900	1,198,296	10.9
<b>UNREIMBURSED COSTS</b>	207,597	367,276	226,180	258,509	14.3
<b>ALLOCATED POSITIONS</b>	9.00	9.00	9.00	9.00	0.0

## Purpose

This budget finances the law enforcement services the Sheriff's Office provides under contract to the City of Live Oak and surrounding unincorporated area.

## Major Budget Changes

### Salaries and Benefits

- \$41,955 Increase in negotiated salaries and benefits
- \$76,349 Increase in County Contribution Retirement due to overall increase in countywide retirement cost
- (\$37,648) Decrease due to 3% position vacancy factor applied to departments with greater than 5% average annual vacancy

### Services & Supplies

- \$36,890 Increase in ISF Workers Comp Premium as provided by General Services

### Governmental Revenues

- \$117,571 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 8,500 citizens in Live Oak. Sheriff's personnel operate out of a substation staffed by seven patrol deputies, one sergeant, and one lieutenant.

## **Recommended Budget**

This budget is recommended at \$1,456,805, which is an increase of \$149,725 (11.5%) compared to FY 2018-19. The General Fund provides approximately 57.6% of the financing for the Sheriff's Office as a whole and is increased in the Sheriff – Live Oak budget by \$32,154 (14.3%) compared to FY 2018-19.

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

## **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 2019-2020</b>					
Fund: <b>0015 - PUBLIC SAFETY</b>				Dept: <b>2301</b>	
Unit Title: <b>COUNTY JAIL</b>					
	<b>2017-2018 Actual Expenditure</b>	<b>2018-2019 YTD as of 05/28/2019</b>	<b>2018-2019 Adopted Budget</b>	<b>2019-2020 CAO Recommended</b>	<b>2018-2019 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	5,940,902	5,859,393	6,661,067	6,941,885	4.2
SERVICES AND SUPPLIES	1,801,530	1,374,543	1,964,255	2,074,825	5.6
OTHER CHARGES	3,051,539	11,906	3,441,135	3,322,198	-3.5
CAPITAL ASSETS	22,415	6,935	45,809	428,666	835.8
OTHER FINANCING USES	124,327	0	160,764	142,861	-11.1
NET BUDGET	10,940,713	7,252,777	12,273,030	12,910,435	5.2
<b>REVENUE</b>					
LICENSES, PERMITS, FRANCHISES	0	1,585	0	300	100.0
FINES, FORFEITURES, PENALTIES	1,060	230	19,662	13,008	-33.8
REVENUE USE MONEY PROPERTY	6,500	0	0	0	0.0
INTERGOVERNMENTAL REVENUES	43,245	63,541	73,465	51,830	-29.4
CHARGES FOR SERVICES	165,713	77,707	117,888	97,079	-17.7
MISCELLANEOUS REVENUES	22,943	21,206	0	0	0.0
OTHER FINANCING SOURCES	940,552	689,319	1,189,642	1,560,102	31.1
TOTAL OTHER REVENUE	1,180,013	853,588	1,400,657	1,722,319	23.0
<b>UNREIMBURSED COSTS</b>	9,760,700	6,399,189	10,872,373	11,188,116	2.9
<b>ALLOCATED POSITIONS</b>	55.00	56.00	56.00	56.00	0.0

## Purpose

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 352-bed Correctional Facility. The expansion project, expected to be completed in June 2019, will add 42 more beds bringing the total to 394. The Division is divided into two programs: (1) jail security and support; and (2) transportation. The Jail Division provides a secure, sanitary, and habitable setting for those in custody who are either accused and awaiting trial or sentenced. The jail staff also transports prisoners to courts and other facilities.

The Sheriff also manages and operates the Alternative Sentencing and Outside Work Release Programs.

## Major Budget Changes

### Salaries & Benefits

- \$425,498 Increase in County Contribution to Retirement
- (\$214,697) Decrease due to 3% position vacancy factor applied to departments with greater than 5% average annual vacancy



### Services & Supplies

- \$95,312 Increase in ISF Workers Comp Premium which is based on claims history

### Other Charges

- (\$150,918) Decrease in IF Cost Plan as calculated by the Auditor's Office

### Capital Assets

- \$250,000 Increase in Capital Asset-Equipment for the jail camera system upgrade, which will be funded by a transfer from the CJ Construction Facilities Fund (0262)
- \$116,666 Increase for Capital Asset Software to upgrade the many applications though the Sheriff's Office. This cost estimated to be \$350,000 and it is split between three different budget units: Sheriff Coroner (2201), Sheriff Communication (1600), and County Jail (2301)

### Other Financing Sources

- \$316,666 Increase associated with the use of Asset Seizure and Criminal Justice Facilities fund balances for planned capital purchases

## Program Discussion

The medium security facility is currently housing AB 109 inmates serving long-term jail commitments.

### Public Safety Realignment

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 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 is adjusting to the State-to-County prisoner shift. It was expected that once additional Realignment-funded correctional staff were hired and trained, the Jail would fully meet Board of Community Corrections (formally, Corrections Standards Authority or CSA) inspection recommendations. Those correctional officers have been hired, trained and are now working in the jail. The BSCC is charged by law to inspect correctional facilities for compliance with correctional standards.

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.

## **Recommended Budget**

This budget is recommended at \$12,910,435, which is an increase of \$637,405 (5.2%) compared to FY 2018-19. The General Fund provides approximately 57.6% of the financing for the Sheriff's Office and is increased in the Jail budget by \$315,743 (2.9%) compared to FY 2018-19.

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 \$8.78 million for FY 2019-20. 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 2019-20. In FY 2019-20, the General Fund is budgeted to contribute approximately \$21.3 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

The Jail is in the construction stage of expansion funded, in part, through the AB900 Phase II Construction/Expansion of County Jails program. The project will add 28 Maximum Security beds for men in a new housing unit along with 14 Medium Security beds for women in a new housing unit. Additionally, the project will remodel and expand the Medical Services and Kitchen areas. This project is more thoroughly discussed in the Jail Expansion Project (1-807) budget unit within the Capital Projects Fund (0-016). Construction is projected to be completed in June of 2019.

Capital Assets, recommended to be approved as of July 1, 2019, are as follows:

- \$62,000 To purchase one transport vehicle to replace aging vehicle
- \$116,666 To upgrade the many software applications though the Sheriff's Office. This cost, estimated to be \$350,000, is split between three different budget units: Sheriff Coroner (2201), Sheriff Communication (1600), and County Jail (2301). The cost will be offset by transfers-in from the COPS fund (fund 0155) and the Federal Asset Seizure fund (fund 0285).
- \$250,000 For the jail camera upgrade project

## **Use of Fund Balance**

This budget unit is within the Public Safety Fund. The budget does include the use of fund balance for various special revenue funds. COPS (Fund 0155) and Federal Asset Seizure (Fund 0285) funds will be used to offset the cost of the new software for the Sheriff's Office. The recommended transfers out from those funds are \$100,000 each which will reduce the General Fund portion of the software project in the Coroner, Jail, and Communication budget units. Fund balance for each of those funds will be decreased by those respective amounts. The fund balance for fund 0155 is estimated at \$1,060,097 on July 1, 2019. The fund balance for fund 0285 is estimated at \$607,447 on July 1, 2019.

Additionally, \$250,000 will be transferred from the Criminal Justice Construction Facilities fund 0262 to complete the jail camera upgrade project. Fund balance for this fund is estimated to be \$304,884 on July 1, 2019.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2019-2020					
Fund: 0184 - SHERIFF INMATE WELFARE				Dept: 0184	
Unit Title: SHERIFF INMATE WELFARE					
	2017-2018 Actual Expenditure	2018-2019 YTD as of 05/28/2019	2018-2019 Adopted Budget	2019-2020 CAO Recommended	2018-2019 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	217,923	100,644	106,626	115,479	8.3
SERVICES AND SUPPLIES	163,261	127,752	158,557	156,155	-1.5
OTHER CHARGES	181	63	19	180	847.4
NET BUDGET	381,365	228,459	265,202	271,814	2.5
<b>REVENUE</b>					
REVENUE USE MONEY PROPERTY	974	544	1,200	500	-58.3
MISCELLANEOUS REVENUES	261,105	157,476	235,000	235,000	0.0
CANCELLATION OF OBLIGATED FB	0	0	29,002	36,314	25.2
TOTAL OTHER REVENUE	262,079	158,020	265,202	271,814	2.5
<b>UNREIMBURSED COSTS</b>	119,286	70,439	0	0	0.0
<b>ALLOCATED POSITIONS</b>	2.00	1.00	1.00	1.00	0.0

## Purpose

The operation 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.

## Major Budget Changes

There are no major budget changes.

## 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.”

## **Recommended Budget**

This budget is recommended at \$271,814, which is an increase of \$6,612 (2.5%) compared to FY 2018-19. This fund is projected to generate \$235,000 in revenue during FY 2018-19. Therefore, \$36,314 of fund balance is used to offset a portion of this budget unit, as described below.

The General Fund does not provide any financing for this budget unit. This fund is financed by revenue generated by inmate use of public telephones and inmate purchases from the jail commissary.

If revenue continues to decrease, the County may have to identify other funding or reductions in future budget years.

## **Use of Fund Balance**

The Sheriff's Inmate Welfare Fund contained a Restricted Fund Balance in the amount of \$89,177 on July 1, 2018, with an estimated decrease of \$29,002 in FY 2018-19. It is estimated that the Restricted Fund Balance will equal \$60,175 on July 1, 2019. It is recommended that \$34,244 of Restricted Fund Balance be canceled for use in FY 2019-20.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2019-2020					
Fund: <b>0014 - TRIAL COURT</b>					
Unit Title: <b>TRIAL COURT FUNDING</b>					Dept: <b>2109</b>
	2017-2018 Actual Expenditure	2018-2019 YTD as of 05/27/2019	2018-2019 Adopted Budget	2019-2020 CAO Recommended	2018-2019 % Change Over
<b>EXPENDITURES</b>					
OTHER CHARGES	811,366	829,204	836,000	871,000	4.2
NET BUDGET	<u>811,366</u>	<u>829,204</u>	<u>836,000</u>	<u>871,000</u>	<u>4.2</u>
<b>REVENUE</b>					
TAXES	0	181	0	0	0.0
FINES, FORFEITURES, PENALTIES	666,761	601,526	553,450	659,500	19.2
CHARGES FOR SERVICES	132,309	107,622	120,900	121,250	0.3
TOTAL OTHER REVENUE	<u>799,070</u>	<u>709,329</u>	<u>674,350</u>	<u>780,750</u>	<u>15.8</u>
<b>UNREIMBURSED COSTS</b>	12,296	119,875	161,650	90,250	-44.2
<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

### Expenditures

- \$50,000 Increase in estimated court fine & forfeiture MOE

### Revenues

- \$75,000 Increase in TVS Fines PC 1464

## 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 2019-20 revenue has been increased to match FY 2017-18 and 2018-19 projections.

## **Recommended Budget**

This budget is recommended at \$871,000, which is an increase of \$35,000 (4.2%). The General Fund provides 10.4% of the financing for this budget unit and is decreased by \$71,400 (44.2%) for FY 2019-20 due to a slight increase in court-related revenue.

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 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

# County Administrative Office Trial Court Funding (2-109)

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*Steven M. Smith*  
*Interim County Administrator*

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.



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2019-2020					
Fund: <b>0014 - TRIAL COURT</b>					
Unit Title: <b>CONSOLIDATED COURTS</b>					Dept: <b>2112</b>
	2017-2018 Actual Expenditure	2018-2019 YTD as of 05/27/2019	2018-2019 Adopted Budget	2019-2020 CAO Recommended	2018-2019 % Change Over
<b>EXPENDITURES</b>					
SERVICES AND SUPPLIES	430,723	419,553	484,000	493,000	1.9
OTHER CHARGES	0	0	1,000	1,000	0.0
NET BUDGET	430,723	419,553	485,000	494,000	1.9
<b>REVENUE</b>					
CHARGES FOR SERVICES	9,245	9,213	8,700	10,700	23.0
MISCELLANEOUS REVENUES	455	134,834	0	175,000	100.0
TOTAL OTHER REVENUE	9,700	144,047	8,700	185,700	2,034.5
<b>UNREIMBURSED COSTS</b>	421,023	275,506	476,300	308,300	-35.3
<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

### Miscellaneous Revenues

- \$175,000 Increase due to new Court Reimbursement revenue not being budgeted in FY 2018-19

## 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

This budget is recommended at \$494,000, which is an increase of \$9,000 (1.9%) compared to FY 2018-19. The General Fund provides 62.4% of the funding for this budget unit and is decreased by \$168,000 (35.3%) for 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.

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