



LAW & JUSTICE

SECTION F

Photo courtesy John Hollis

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0112 - CHILD SUPP SERV REIMB/ADJUSTME			Dept: 0112		
Unit Title: CHILD SUPP SERV REIMB/ADJUSTME					
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/18/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	2,382,423	2,122,671	2,472,556	2,487,576	0.6
SERVICES AND SUPPLIES	311,497	227,028	257,725	342,379	32.8
OTHER CHARGES	130,233	155,703	235,113	134,897	-42.6
OTHER FINANCING USES	9,142	8,397	14,958	24,932	66.7
NET BUDGET	2,833,295	2,513,799	2,980,352	2,989,784	0.3
REVENUE					
REVENUE USE MONEY PROPERTY	3,971	4,129	4,000	4,001	0.0
INTERGOVERNMENTAL REVENUES	2,849,304	2,787,504	2,976,352	2,985,783	0.3
OTHER FINANCING SOURCES	0	1,134	0	0	0.0
TOTAL OTHER REVENUE	2,853,275	2,792,767	2,980,352	2,989,784	0.3
UNREIMBURSED COSTS	-19,980	-278,968	0	0	0.0
ALLOCATED POSITIONS	31.00	27.00	27.00	26.00	-3.7

Purpose

We are committed to a partnership with parents and guardians to ensure children and families receive financial and medical support. We will work with the community to provide and promote parent involvement through collaborative strategies. We are committed to providing the resources to all parents and the community to ensure that every child receives the support they deserve so that families can meet their goals for raising happy, healthy children.

- \$61,456 General increase due to negotiated Salaries and Benefits

Services and Supplies

- (\$26,689) Decrease in Maintenance Structures/Improvements due to no planned maintenance projects in FY 2018-19
- \$100,632 Increase due to reclassification of charges for services provided by Internal Service Funds from Other Charges object level to Services & Supplies object level

Major Budget Changes

Salaries & Benefits

- (\$61,721) Decrease related to the elimination of one vacant (1.0 FTE) Office Assistant I position
- \$52,000 Increase in Other Pay attributable to anticipated retirement of two employees

Other Charges

- (\$100,216) Decrease due to reclassification of charges for services provided by Internal Service Funds from Other Charges object level to Services & Supplies object level

Other Financing Uses

- \$24,279 Increase in Operating Transfers Out due to microwave network project

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; and
- 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; and
- Collections 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 2017-18 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 allocation for FY 2018-19 will be

similar. 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.

Recommended Budget

This budget is recommended at \$2,989,784 which is an increase of \$9,432 (0.3%) compared to FY 2017-18. This budget unit does not receive any funding from the General Fund.

Included in this recommended budget is the following personnel changes:

- Eliminate one (1.0 FTE) Office Assistant I position
- Promote one flexibly-staffed Staff Service Analyst I to a Staff Service Analyst II per Merit Systems Service requirements

All funding is provided through State and Federal sources as set forth above.

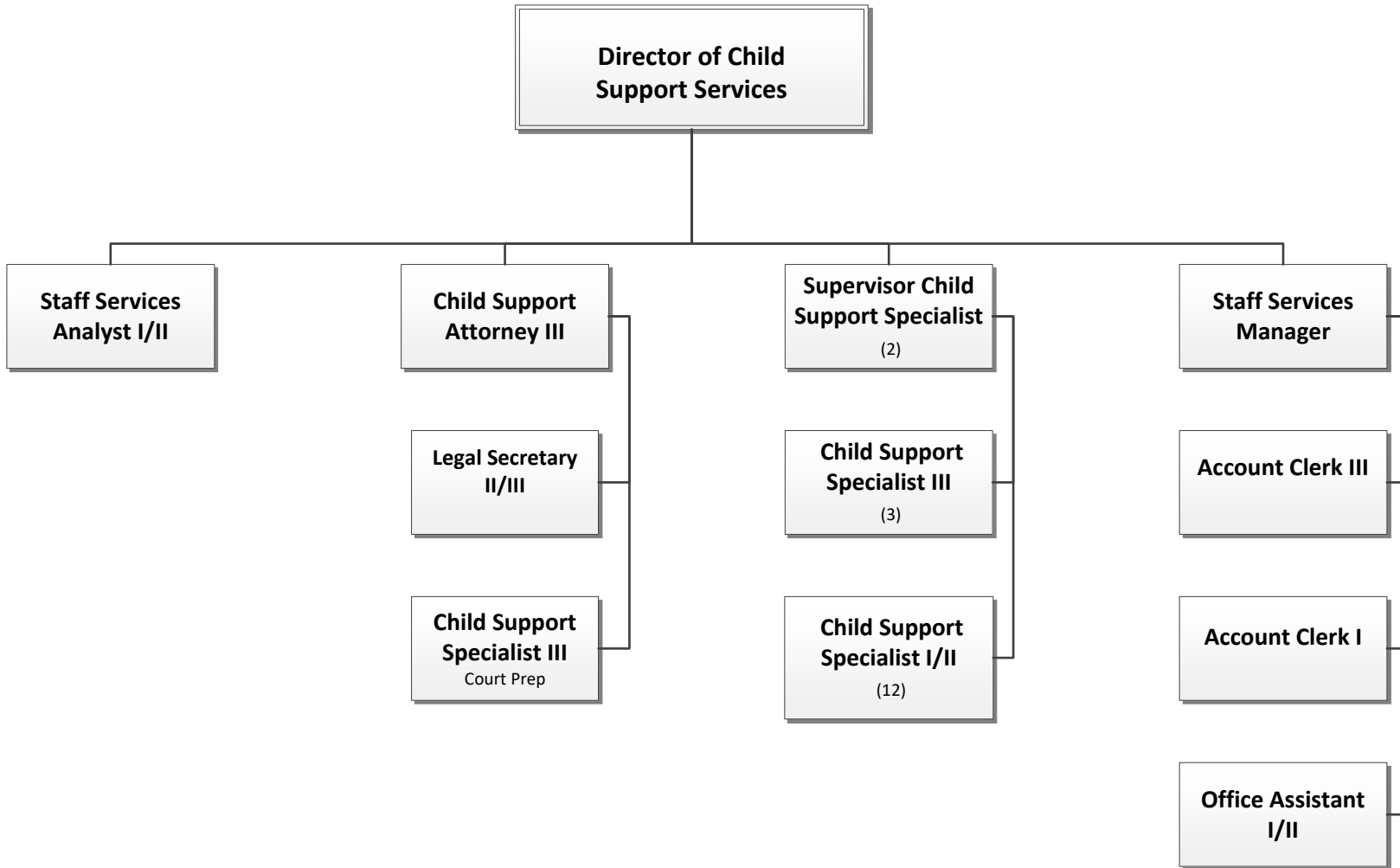
Use of Fund Balance

The Child Support Services fund contains a Restricted Fund Balance in the amount of \$142,020 as of July 1, 2017. It is estimated that the Restricted Fund Balance will remain the same on July 1, 2018.

The FY 2018-19 Recommended Budget includes no change to the fund balance.

Child Support Services FY 2018-2019

Recommended



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0015 - PUBLIC SAFETY				Dept: 2125	
Unit Title: DISTRICT ATTORNEY					
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/18/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	3,291,921	2,795,903	3,554,639	3,451,568	-2.9
SERVICES AND SUPPLIES	598,476	465,718	290,192	753,031	159.5
OTHER CHARGES	2,496	2,221	252,311	6,438	-97.4
CAPITAL ASSETS	355,827	26,000	0	0	0.0
INTRAFUND TRANSFERS	450	200	175	0	-100.0
OTHER FINANCING USES	5,549	2,699	5,008	40,560	709.9
NET BUDGET	<u>4,254,719</u>	<u>3,292,741</u>	<u>4,102,325</u>	<u>4,251,597</u>	<u>3.6</u>
REVENUE					
FINES, FORFEITURES, PENALTIES	292	602	200	250	25.0
INTERGOVERNMENTAL REVENUES	414,589	0	15,000	10,000	-33.3
CHARGES FOR SERVICES	224,180	10,468	16,000	16,000	0.0
MISCELLANEOUS REVENUES	4,242	3,716	2,500	2,300	-8.0
OTHER FINANCING SOURCES	412,069	198,732	209,519	215,767	3.0
TOTAL OTHER REVENUE	<u>1,055,372</u>	<u>213,518</u>	<u>243,219</u>	<u>244,317</u>	<u>0.5</u>
UNREIMBURSED COSTS	3,199,347	3,079,223	3,859,106	4,007,280	3.8
ALLOCATED POSITIONS	34.50	25.00	24.00	24.00	0.0

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 a DA 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

District Attorney Criminal Division (2-125)

Amanda L. Hopper, District Attorney

- 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

District Attorney I/II/III position

- (\$103,177) Decrease due to elimination of one (1.0 FTE) vacant Staff Analyst position
- \$92,639 Increase due to addition of one (1.0 FTE) Accountant II position
- (\$79,800) Decrease due to elimination of one (1.0 FTE) vacant Legal Secretary III position
- \$62,468 Increase due to addition of one (1.0 FTE) Office Assistant I/II position

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

- (\$49,801) Decrease due to the transfer of one (1.0 FTE) Office Assistant III/Legal Secretary I position to the Victim Services budget unit (2-127)
- \$1,200 Increase due to additional bilingual slot for Senior Criminal Investigator position

Services and Supplies

- \$438,401 Increase due to reclassification of charges for services provided by Internal Service Funds to Services and Supplies object level
- \$50,150 Increase in Professional and Specialized Services for Prosecutor by Karpel software annual charges

Major Budget Changes

Salaries & Benefits

- (\$111,247) Decrease due to elimination of one (1.0 FTE) vacant Senior Criminal Investigator position
- \$124,941 Increase due to addition of one (1.0 FTE) Deputy

Other Charges

- (\$245,873) Decrease due to

reclassification of charges for services provided by Internal Service Funds to Services and Supplies object level

Other Financing Uses

- \$39,307 Increase in Operating Transfer Out – Capital Project due to microwave network project

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 and drug related 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 is involved in the prosecution of child abuse cases. 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. Prosecutors 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 to obtain convictions.

Sex Crimes and Human Trafficking

Human trafficking is the fastest growing criminal enterprise in the world and is estimated to be a \$32 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. In addition, victims are reluctant to come forward out of fear of prosecution and deportation, and/or physical harm to themselves or their family. Even with the challenges described above, California's nine regional human trafficking task forces identified more than 1,200 human trafficking victims between 2010 and mid-2012. Victims of human trafficking need specialized intensive services to recover and rebuild their lives.

District Attorney prosecutors and investigators in this highly trained and specialized division handled a number of significant cases including prosecutions for 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.

There continues to be a rise in the investigation and prosecution of human trafficking, primarily in conjunction with pimping and pandering charges. 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 assaults with compassion, dignity, and respect and is dedicated to the prosecution of perpetrators of sexual assault and human trafficking crimes.

Narcotics

Juvenile and adult drug crimes consist of possession, manufacturing, transportation, sales and distribution. Drug related cases involve State of California Department of Justice (DOJ) analysis of substances, as well as expert witness testimony. Drug crimes also cross prosecutorial categorization of adding additional charges, such as child endangerment, when children are present in the residence (requiring evaluation from

qualified Drug Endangered Children Investigators, DEC), and additional firearm and/or gang enhancements. The institution of Prop 47 has increased, and is expected to continue to increase, recidivism among defendants. Prop 47 decreases felony drug charges, which has substantially increased the volume of the misdemeanor charge caseload. The institution of Prop 57 has 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 threat 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 conservative 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 member. There are many more gang members in Sutter County than are possible to document.

- Norteno = Approximately 150
- Sureno = Approximately 50
- White Supremacist Gangs = Approximately 30
- Bloods = Approximately 25
- Crips = Approximately 15
- Hells Angels = Approximately 0
- Who frequent Sutter County = Approximately 5
- Devil's Disciples (Outlaw Motorcycle gang members in both Yuba and Sutter

County who affiliate and support the Hell's Angels) = Approximately 5

- Vago and Green Machine = 5
- Rivals to Hells Angels

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

Gang-related crimes can range from drug sales to robbery to special-circumstance murder. Penal Code 186.22 is part of the California Street Terrorism Enforcement and Prevention Act (STEP). These are incredibly complex areas of the law.

Gang cases are laborious in part because of the necessity of expert witnesses and professional opinions, determination of gang affiliation, and victims and witnesses are often themselves gang members and refuse or are reluctant to cooperate with law enforcement.

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 frequently

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 gang investigator participates 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.

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 and 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

District Attorney Criminal Division (2-125)

Amanda L. Hopper, District Attorney

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: 10 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 each week, approximately 200 criminal cases. At least two (2) to three (3), sometimes as many as eight (8) to ten (10), attorneys appear at court calendars each day, in anywhere from one (1) to four (4) different courtrooms simultaneously.

The District Attorney's Office is in various stages of prosecution of multiple major cases, including murders, attempted murders, human trafficking, and significant, violent gang cases. The costs associated with a murder trial can be significant.

In addition to the prosecution of 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 that provide 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 many proactive investigations, resulting in successful arrests and prosecutions, including human trafficking, gang, and prostitution cases.

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.

The committed efforts, successes, and caliber of the DA Investigations Division unit has earned the division the reputation of being a premier law enforcement agency.

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. It is cautiously hoped that this relocation will take place sometime in 2019.

Accomplishments

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

FY 2018-19 Objectives

- (1) E-Subpoena
- (2) Create a Forensics Unit
- (3) Move to new location
- (4) Continue increased in-house training program

Recommended Budget

This budget is recommended at \$4,251,597, which is an increase of \$149,272 (3.6%) over FY 2017-18. 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 \$148,174 (3.8%) within the District Attorney budget unit (2-125) over FY 2017-18.

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 2018-19. 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 2018-19. In FY 2018-19, 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 Recommended Budget does not include the use of District Attorney Asset Forfeiture Trust funds (0-293) or the use of Local Anti-

Drug Programs (0-264) funds. These special revenue funds supplement the District Attorney's Office's efforts to investigate and prosecute crime. As of July 1, 2018, the fund balance of Local Anti-Drug Programs Fund (0-264) is projected to be \$67,398. The fund balance of District Attorney Asset Forfeiture Trust Fund (0-293) is projected to be \$132,100.

The following staffing changes are recommended:

- Eliminate one (1.0 FTE) vacant Senior Criminal Investigator position
- Add one (1.0 FTE) Deputy District Attorney I/II/III position
- Eliminate one (1.0 FTE) vacant Staff Analyst position
- Add one (1.0 FTE) Accountant II position
- Eliminate one (1.0 FTE) vacant Legal Secretary III position
- Add one (1.0 FTE) Office Assistant I/II position
- Transfer one (1.0 FTE) Office Assistant III/Legal Secretary I position to the Victim Services budget unit (2-127)

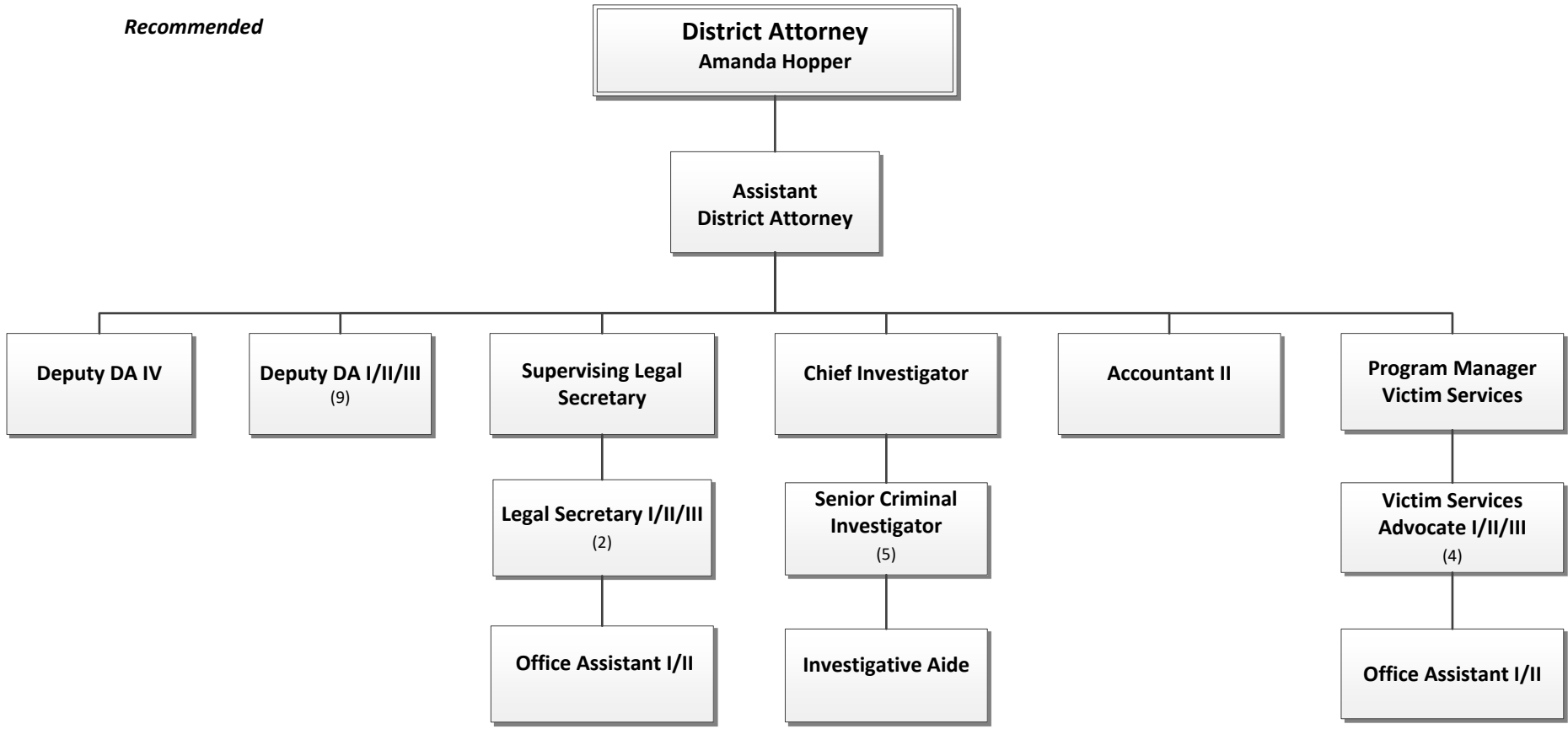
Use of Fund Balance

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

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**District Attorney
FY 2018-2019**

Recommended



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0015 - PUBLIC SAFETY				Dept: 2127	
Unit Title: VICTIM SERVICES					
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/23/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	0	359,496	461,208	491,742	6.6
SERVICES AND SUPPLIES	0	47,635	87,000	126,923	45.9
OTHER CHARGES	0	148	19,381	277	-98.6
INTRAFUND TRANSFERS	0	0	100	0	-100.0
OTHER FINANCING USES	0	995	547	10,281	1,779.5
NET BUDGET	0	408,274	568,236	629,223	10.7
REVENUE					
INTERGOVERNMENTAL REVENUES	0	154,801	345,000	411,512	19.3
OTHER FINANCING SOURCES	0	0	64,895	45,472	-29.9
TOTAL OTHER REVENUE	0	154,801	409,895	456,984	11.5
UNREIMBURSED COSTS	0	253,473	158,341	172,239	8.8
ALLOCATED POSITIONS	0.00	5.00	6.00	6.00	0.0

Mission Statement

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

Purpose

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

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

Victim Services

- 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

- \$49,801 Increase due to the transfer of one (1.0 FTE) Office Assistant III/Legal Secretary I position from the District Attorney budget unit (2-125)
- (\$20,422) Net decrease in County Contribution - Group Insurance
- \$1,200 Increase due to additional bilingual slot for Victim Advocate position

Services & Supplies

- \$31,155 Increase due to reclassification of charges for services provided by Internal Service Funds to Services and Supplies object level

Other Charges

- (\$19,104) Decrease due to reclassification of charges for services provided by Internal Service Funds to Services and Supplies object level

Revenues

- (\$206,647) Decrease in CalOES Grant revenue
- \$273,159 Increase in Federal Victims of Crime Act revenue

Other Financing Uses

- \$10,144 Increase due to countywide microwave network project

Program Discussion

Child Abuse Multidisciplinary Team

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

- 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 seven (9) qualified forensic child interview specialists: three (3) are detectives at the Yuba City Police Department, two (2) detectives with the Sutter County Sheriff's Office, two (2) are Probation Officers, and two (2) are advocates (including the Program Manager) for the Victim Services Program. The Yuba County Victim Services program manager is also used to assist with interviews as is needed.

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.

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) 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 (1) Program Manager, four (4) full-time Victim Advocates, and one (1) Office Assistant III. The program also employs two (2) extra-help Victim Advocates and utilizes 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 towards matching federal and state grant funds. The program had three (3) interns during FY 2017-18 who provided more than the required 480 hours of service each; six (6) students have expressed interest in interning during FY 2018-19.

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 Increased Access to Services (KU) 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 \$275,000 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 utilize community volunteer assistance. As of May 11, 2018, volunteers have provided over 1,080 hours of voluntary support to the program.
- (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 Cascade 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 2018-19 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 towards improving public perception of program through public outreach efforts.
- (8) Continue to work towards 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 \$629,223, which is an increase of \$60,987 (10.7%) compared to FY 2017-18. The General Fund provides 27.4% of the financing for this budget unit and is increased by \$13,898 (8.8%) for 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 \$8.25 million for FY 2018-19. 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 2018-19. In FY 2018-19, the General Fund is budgeted to contribute approximately \$20.2 million in

District Attorney Victim Services (2-127)

Amanda L. Hopper, District Attorney

funding to the Public Safety fund in excess of the Proposition 172 funding.

It is recommended that one (1.0 FTE) Office Assistant III/Legal Secretary I position be transferred from the District Attorney budget unit (2-125) to the Victim Services budget unit.

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)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0001 - GENERAL				Dept: 2104	
Unit Title: GRAND JURY					
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	50,300	35,858	34,560	40,068	15.9
OTHER CHARGES	3,364	1,657	5,888	4,500	-23.6
OTHER FINANCING USES	0	0	0	1,268	100.0
NET BUDGET	53,664	37,515	40,448	45,836	13.3
REVENUE					
TOTAL OTHER REVENUE	0	0	0	0	0.0
UNREIMBURSED COSTS	53,664	37,515	40,448	45,836	13.3
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

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.

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.

Major Budget Changes

Services & Supplies

- \$5,508 Increase in several Services and Supplies accounts to match projected actual expenses

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.

Program Discussion

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

Recommended Budget

This budget is recommended at \$45,836 which is an increase of \$5,388 (13.3%) compared to FY 2017-18. The General Fund

Grand Jury (2-104)

provides 100% of the financing for this budget unit. The budget increase is due to match a gradual increase in expenses over several fiscal years.

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.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0014 - TRIAL COURT				Dept: 2304	
Unit Title: PROBATION					
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/30/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	4,754,156	4,476,940	5,763,568	5,919,840	2.7
SERVICES AND SUPPLIES	868,807	774,913	813,318	1,372,055	68.7
OTHER CHARGES	23,829	32,864	404,324	127,776	-68.4
CAPITAL ASSETS	163,811	5,003	91,500	95,500	4.4
OTHER FINANCING USES	49,972	49,029	51,808	147,348	184.4
NET BUDGET	<u>5,860,575</u>	<u>5,338,749</u>	<u>7,124,518</u>	<u>7,662,519</u>	<u>7.6</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	158,174	151,775	167,486	17,630	-89.5
CHARGES FOR SERVICES	3,075,694	1,076,906	2,298,713	297,276	-87.1
MISCELLANEOUS REVENUES	97	94	0	0	0.0
OTHER FINANCING SOURCES	2,071	891,172	1,479,997	3,807,022	157.2
TOTAL OTHER REVENUE	<u>3,236,036</u>	<u>2,119,947</u>	<u>3,946,196</u>	<u>4,121,928</u>	<u>4.5</u>
UNREIMBURSED COSTS	2,624,539	3,218,802	3,178,322	3,540,591	11.4
ALLOCATED POSITIONS	52.00	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 preparing court investigations, including contact with victims, 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

- \$97,465 Increase in Permanent Salaries
- \$89,184 Increase in County Contribution – Retirement

Probation Department Probation (2-304)

Donna Garcia, Chief Probation Officer

- \$78,972 Increase in County Contribution - HSA
- (\$133,015) Decrease in Worker's Compensation due to its reclassification to ISF Worker's Comp in Services and Supplies object level

Services and Supplies

- \$461,659 Increase due to reclassification of charges for services provided by Internal Service Funds to Services & Supplies object level

Other Charges

- (\$300,548) Decrease in Interfunds related to an accounting change to report Internal Service Fund costs in Services and Supplies object level

Capital Assets

- \$45,500 Purchase of full-size SUV to replace one aging vehicle funded by special revenue funds
- \$29,500 Purchase of mid-size SUV to replace one aging vehicle funded by the General Fund
- \$20,500 Purchase of mid-size sedan to replace one aging vehicle funded by special revenue funds

Other Financing Uses

- \$84,954 Increase due to microwave network project

Revenues

- (\$103,000) Decrease in Federal Title IV-E funding due to a reduction in two time-study revenue categories
- (\$1,978,152) Decrease in Charges for Services due to the reclassification of Other Charges – Interfund Expenditures to Other Financing Uses – Operating Transfers.
- \$2,327,025 Increase in Other Financing Sources due to the reclassification of Other Charges – Interfund Expenditures to Other Financing Uses – Operating Transfers.

Program Discussion

Adult Unit

The Adult Unit performed 950 Criminal Court investigations in 2017, down from 992 in 2016, and supervised on average 717 largely felony offenders (not including those with active warrants), down from 769 in 2016. Fifty of those cases were Mandatory Supervision (M.S.) cases, up from an average 56 M.S. cases supervised in 2016. The Adult Unit also supervised an average of 115 Post Release Community Supervision (PRCS) cases, up from 106 in 2016. 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 2017.

Beginning January 1, 2018, the implementation of Proposition 63 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. It is unknown what the long term impact of this legislation will be on the department as it is in the early stages of implementation.

Reduced 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 29 commercial drug offenders. This officer also performs task force enforcement duties.

Public Safety Realignment (AB109)

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

Post-Realignment, 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 2016-17, 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 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 Resource Center have now been in place for approximately seven years, and Probation staff continue to supervise offenders according to risk level while addressing their criminogenic needs. In FY 2017-18, 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

Probation Department

Probation (2-304)

Donna Garcia, Chief Probation Officer

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, eight (8) officers have been trained to facilitate the groups. Finally, programs and services at the jail, including educational and substance abuse services, 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 2017, a total of 1,870 cases were considered for Pretrial Services. Pretrial Services Officers interviewed 566 offenders for consideration of Own Recognizance (OR) release, and supervised 41 offenders who were released by the Court on their OR to be supervised by the Probation Department. Fifty-nine percent of those offenders supervised on Pretrial Services completed successfully in 2017, while 20.5% of these supervised offenders were still pending at the end of 2017, and 20.5% 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 voted to fund 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 a few months and remained vacant for most of FY 2016-17. That position remained unfilled throughout FY 2017-18, and the need is still being 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 the 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.

In FY 2018-19, 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 2018-19 is calculated to be approximately 57% of the highest prior allocation from FY 11-12 to FY 14-15, which was \$872,008. The shortfall will be covered by reserve funds in FY 18-19, and by leaving one probation officer and one intervention counselor position vacant for FY 18-19. 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 2018-19 unless additional funding is made available by the State.

Juvenile Unit

In 2017, the Juvenile Unit provided intake services for 274 minors referred for new law violations and violations of probation, and supervised an average of 54 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 2017-18, 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 or truancy. Additionally, the Sutter County Superintendent of Schools (SCSOS) office partially funded a Deputy Probation Officer to be assigned full-time to Feather River Academy; however, that funding was discontinued by SCSOS for the current fiscal year resulting in a loss of funding of \$40,000 for services at that school site. A Deputy Probation Officer will continue to be assigned a caseload to serve probation involved students attending Feather River Academy, and to provide 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.

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.

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, 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 one Ward housed at DJJ, with additional commitments pending at the present time. If additional youth are committed to DJJ during FY 2018-19, the Probation Department may need to 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 for FY 18-19, 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. 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 \$7,662,519 which is an increase of \$538,001 (7.6%) compared to FY 2017-18. Approximately one-third of this increase is programmatically funded with no impact on the General Fund. The General Fund provides approximately 46.2% of the funding for this budget unit and is increased by \$362,269 (11.4%) over FY 2017-18

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).

Probation Department Probation (2-304)

Donna Garcia, Chief Probation Officer

Capital Assets recommended to be approved as of July 1, 2018 are budgeted as follows:

- \$45,500 to replace one full size utility vehicle using PRCS Supervision program funds
- \$29,500 to replace one full-size sedan funded by the General Fund
- \$20,500 to replace one mid-size sedan using YOBG funds

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

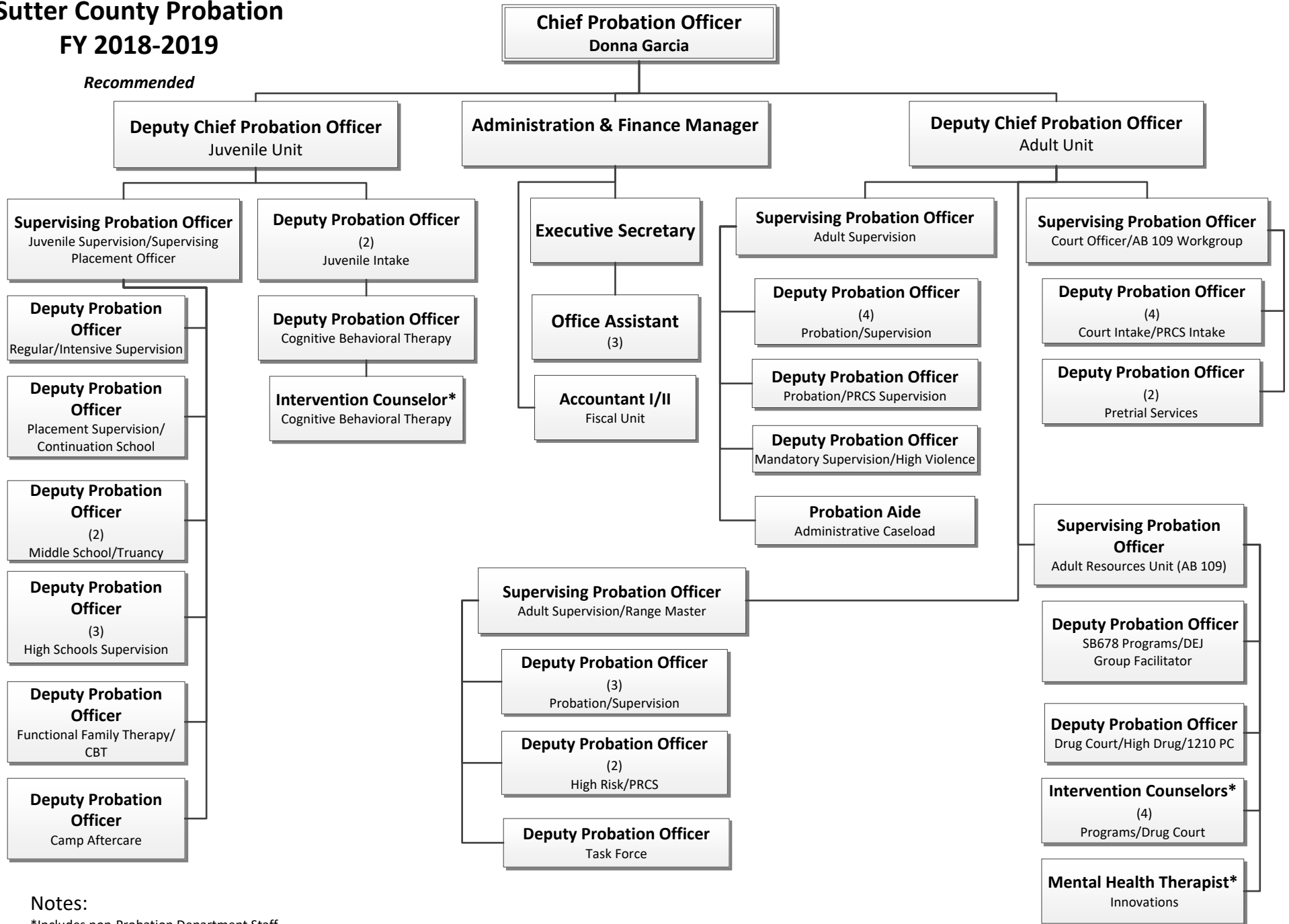
This budget unit is within the Trial Court Fund. The budget does not include the use of any specific fund balance.

Sutter County Probation FY 2018-2019

County of Sutter

F-29

2018-19 Recommended Budget



Notes:

*Includes non-Probation Department Staff

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

Donna Garcia, Chief Probation Officer

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0015 - PUBLIC SAFETY					
Unit Title: DELINQUENCY PREVENT COMMISSION				Dept: 2303	
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	290	49	1,000	1,000	0.0
NET BUDGET	<u>290</u>	<u>49</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
REVENUE					
CHARGES FOR SERVICES	1,000	1,000	1,000	0	-100.0
OTHER FINANCING SOURCES	0	0	0	1,000	100.0
TOTAL OTHER REVENUE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
UNREIMBURSED COSTS	-710	-951	0	0	0.0
ALLOCATED POSITIONS	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.

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.

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.

Recommended Budget

This budget is recommended at \$1,000, which is the same as FY 2017-18. 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).

This budget remains at a constant level each year. In October 2017, 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 2018.

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 2018-2019					
Fund: 0015 - PUBLIC SAFETY				Dept: 2309	
Unit Title: BI-COUNTY JUVENILE HALL					
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
OTHER CHARGES	1,716,170	1,096,799	2,151,808	2,205,072	2.5
NET BUDGET	1,716,170	1,096,799	2,151,808	2,205,072	2.5
REVENUE					
CHARGES FOR SERVICES	5,253	872	10,000	0	-100.0
OTHER FINANCING SOURCES	220,723	0	0	0	0.0
TOTAL OTHER REVENUE	225,976	872	10,000	0	-100.0
UNREIMBURSED COSTS	1,490,194	1,095,927	2,141,808	2,205,072	3.0
ALLOCATED POSITIONS	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

- \$53,264 Increase in Sutter County's operational costs as estimated by Yuba County

Revenues

- (\$10,000) Decrease in Charges for Services due to SB190 legislation

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 (which will increase to 48 beds once construction of the new juvenile facility is complete), and a 15-bed Secure Housing Unit. The combination of the Camp, the Juvenile Rehabilitation Facility, and the Secure Housing Unit allows the three

Probation Department

Juvenile Hall Unit (2-309)

Donna Garcia, Chief Probation Officer

counties to provide comprehensive programs for minors locally.

This budget reflects Sutter County's share of operational costs of the tri-county facilities. The JPA gives ownership interest of the Juvenile Rehabilitation Facility, Maxine Singer Youth Guidance Center, and the Secure Housing Unit to each of the respective counties. For FY 2016-17, the breakdown changed to the following: 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 will result in the loss of approximately \$10,000 in annual revenue which has historically been applied towards 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 2017-18. 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 the 48 bed facility in Yuba County. The projected completion is summer of 2019.

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 \$288,000 for 6 beds in FY 2017-18. The Camp program also benefits from State Juvenile Probation and Camp Funding (JPCF) that further offsets the costs of the program, with an estimated \$311,523 for FY 2017-18.

Youth who were previously 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 serve 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 \$2,205,072, which is an increase of \$53,264 (2.5%) compared to FY 2017-18. The General Fund provides 70.5% of the funding for this budget unit and is increased by \$63,264 (3.0%) for 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 \$8.25 million for FY 2018-19. 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 2018-19. In FY 2018-19, 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 2018-19 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.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0014 - TRIAL COURT					Dept: 2106
Unit Title: PUBLIC DEFENDER					
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	141,694	125,431	146,824	149,684	1.9
SERVICES AND SUPPLIES	543,856	492,214	599,550	613,379	2.3
OTHER CHARGES	9	8	10,910	10	-99.9
OTHER FINANCING USES	0	0	0	2,536	100.0
NET BUDGET	685,559	617,653	757,284	765,609	1.1
REVENUE					
CHARGES FOR SERVICES	21,492	2,461	3,500	3,000	-14.3
OTHER FINANCING SOURCES	50,747	52,248	61,000	92,589	51.8
TOTAL OTHER REVENUE	72,239	54,709	64,500	95,589	48.2
UNREIMBURSED COSTS	613,320	562,944	692,784	670,020	-3.3
ALLOCATED POSITIONS	1.00	1.00	1.00	1.00	0.0

Purpose

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

rights are being requested to be terminated in adoption matters.

Major Budget Changes

Other Financing Sources

- \$31,589 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 the first nine months of FY 2016-17 with the first nine months of FY 2017-18, 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 utilizes one investigator who 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 consultation cost.

Recommended Budget

This budget is recommended at \$765,609, which is an increase of \$8,325 (1.1%) compared to FY 2017-18. The General Fund provides 87.5% of the financing for this budget unit and is decreased by \$22,764 (3.3%) over FY 2017-18.

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 2018-19. The Sutter County Public Defender's Office has been able to collect for services rendered to those who have been involuntarily held at private psychiatric centers. Based upon the first nine months of FY 2017-18, it is anticipated the Department should receive reimbursement revenues totaling \$3,000 for FY 2018-19.

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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**Public Defender
FY 2018-2019**

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)

****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 for receipt of realigned funds during FY 2011-12. 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.

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 \$904,122, which is an increase of \$68,287 (8.2%) over FY 2017-18.

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

County Local Revenue Fund 2011 (0-140)

mitigate the expected increase in caseload due to Public Safety Realignment. This budget is recommended at \$145,000, which is an increase of \$65,000 (81.2%) over FY 2017-18.

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 \$1,210,770, which is an increase of \$6,000 (0.5%) compared to FY 2017-18.

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 2017-18.

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 \$3,418,231, which is an increase of \$274,178 (8.7%) over FY 2017-18.

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 \$507,100, which is an increase of \$62,100 (14.0%) compared to FY 2017-18.

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 \$7,460,427, which is an increase of \$412,427 (5.9%) over FY 2017-18.

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 \$8,633,470,

County Local Revenue Fund 2011 (0-140)

which is a decrease of \$433,869 (4.8%) compared to FY 2017-18. 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 \$7,450,000, which is an increase of \$375,771 (5.3%) compared to FY 2017-18.

Recommended Budget

This budget is recommended at \$29,829,100 which is an increase of \$829,874 (2.9%) compared to FY 2017-18. 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 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)

**COUNTY OF SUTTER
EXECUTIVE SUMMARY
Fiscal Year 2018-2019**

Fund: **0140 - COUNTY LOCAL REVENUE FUND 2011**
Unit Title: **COUNTY LOCAL REVENUE FUND 2011**

Dept: **0140**

	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
OTHER CHARGES	12,270	3,065	0	0	0.0
NET BUDGET	<u>12,270</u>	<u>3,065</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
REVENUE					
REVENUE USE MONEY PROPERTY	4,136	33,965	0	0	0.0
TOTAL OTHER REVENUE	<u>4,136</u>	<u>33,965</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
UNREIMBURSED COSTS	8,134	-30,900	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

County Local Revenue Fund 2011 (0-140)

**COUNTY OF SUTTER
EXECUTIVE SUMMARY
Fiscal Year 2018-2019**

Fund: **0140 - COUNTY LOCAL REVENUE FUND 2011**
Unit Title: **TRIAL COURT SECURITY**

Dept: **2105**

	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
OTHER CHARGES	744,253	665,151	835,835	0	-100.0
OTHER FINANCING USES	801	1,177	0	904,122	100.0
NET BUDGET	<u>745,054</u>	<u>666,328</u>	<u>835,835</u>	<u>904,122</u>	<u>8.2</u>
REVENUE					
CHARGES FOR SERVICES	<u>745,055</u>	<u>693,810</u>	<u>835,835</u>	<u>904,122</u>	<u>8.2</u>
TOTAL OTHER REVENUE	<u>745,055</u>	<u>693,810</u>	<u>835,835</u>	<u>904,122</u>	<u>8.2</u>
UNREIMBURSED COSTS	-1	-27,482	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

County Local Revenue Fund 2011 (0-140)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					Dept: 2120
Unit Title: DISTRICT ATTY & PUBLIC DEFENDR					
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
OTHER FINANCING USES	102,667	74,719	80,000	145,000	81.2
NET BUDGET	<u>102,667</u>	<u>74,719</u>	<u>80,000</u>	<u>145,000</u>	<u>81.2</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	102,667	89,775	80,000	145,000	81.2
TOTAL OTHER REVENUE	<u>102,667</u>	<u>89,775</u>	<u>80,000</u>	<u>145,000</u>	<u>81.2</u>
UNREIMBURSED COSTS	0	-15,056	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

County Local Revenue Fund 2011 (0-140)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: ELESA (LAW ENFORCEMNT SR-old)					Dept: 2203
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
OTHER CHARGES	1,518,031	1,173,894	1,204,770	564,000	-53.2
OTHER FINANCING USES	0	0	0	646,770	100.0
NET BUDGET	<u>1,518,031</u>	<u>1,173,894</u>	<u>1,204,770</u>	<u>1,210,770</u>	<u>0.5</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	950,450	931,525	640,770	646,770	0.9
CHARGES FOR SERVICES	567,581	493,405	564,000	564,000	0.0
TOTAL OTHER REVENUE	<u>1,518,031</u>	<u>1,424,930</u>	<u>1,204,770</u>	<u>1,210,770</u>	<u>0.5</u>
UNREIMBURSED COSTS	0	-251,036	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

County Local Revenue Fund 2011 (0-140)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: CCP PLANNING					
				Dept: 2306	
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
OTHER CHARGES	100,000	100,000	100,000	0	-100.0
OTHER FINANCING USES	0	0	0	100,000	100.0
NET BUDGET	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>0.0</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	100,000	100,000	100,000	100,000	0.0
TOTAL OTHER REVENUE	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>0.0</u>
UNREIMBURSED COSTS	0	0	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

County Local Revenue Fund 2011 (0-140)

**COUNTY OF SUTTER
EXECUTIVE SUMMARY
Fiscal Year 2018-2019**

Fund: **0140 - COUNTY LOCAL REVENUE FUND 2011**
Unit Title: **LOCAL COMMUNITY CORRECTION ACC**

Dept: **2307**

	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
OTHER CHARGES	3,104,906	2,184,883	3,128,574	0	-100.0
OTHER FINANCING USES	28,745	16,183	15,479	3,418,231	21,983.0
NET BUDGET	<u>3,133,651</u>	<u>2,201,066</u>	<u>3,144,053</u>	<u>3,418,231</u>	<u>8.7</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	<u>3,133,651</u>	<u>2,201,066</u>	<u>3,144,053</u>	<u>3,418,231</u>	<u>8.7</u>
TOTAL OTHER REVENUE	<u>3,133,651</u>	<u>2,201,066</u>	<u>3,144,053</u>	<u>3,418,231</u>	<u>8.7</u>
UNREIMBURSED COSTS	0	0	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

County Local Revenue Fund 2011 (0-140)

**COUNTY OF SUTTER
EXECUTIVE SUMMARY
Fiscal Year 2018-2019**

Fund: **0140 - COUNTY LOCAL REVENUE FUND 2011**
Unit Title: **JUVENILE JUSTICE ACCOUNT**

Dept: **2308**

	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
OTHER CHARGES	406,331	394,278	443,000	0	-100.0
OTHER FINANCING USES	2,325	2,873	2,000	507,100	25,255.0
NET BUDGET	<u>408,656</u>	<u>397,151</u>	<u>445,000</u>	<u>507,100</u>	<u>14.0</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	<u>408,656</u>	<u>397,151</u>	<u>445,000</u>	<u>507,100</u>	<u>14.0</u>
TOTAL OTHER REVENUE	<u>408,656</u>	<u>397,151</u>	<u>445,000</u>	<u>507,100</u>	<u>14.0</u>
UNREIMBURSED COSTS	0	0	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

County Local Revenue Fund 2011 (0-140)

**COUNTY OF SUTTER
EXECUTIVE SUMMARY
Fiscal Year 2018-2019**

Fund: **0140 - COUNTY LOCAL REVENUE FUND 2011**
Unit Title: **PROTECTIVE SERVICES SUBACCOUNT**

Dept: **4105**

	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	0	117	0	0	0.0
OTHER CHARGES	7,024,168	5,051,538	7,048,000	7,460,427	5.9
NET BUDGET	<u>7,024,168</u>	<u>5,051,655</u>	<u>7,048,000</u>	<u>7,460,427</u>	<u>5.9</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	6,832,875	4,770,600	6,850,000	7,174,047	4.7
MISCELLANEOUS REVENUES	191,293	280,938	198,000	286,380	44.6
TOTAL OTHER REVENUE	<u>7,024,168</u>	<u>5,051,538</u>	<u>7,048,000</u>	<u>7,460,427</u>	<u>5.9</u>
UNREIMBURSED COSTS	0	117	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

County Local Revenue Fund 2011 (0-140)

**COUNTY OF SUTTER
EXECUTIVE SUMMARY
Fiscal Year 2018-2019**

Fund: **0140 - COUNTY LOCAL REVENUE FUND 2011**
Unit Title: **MENTAL HEALTH ACCOUNT**

Dept: **4106**

	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
OTHER CHARGES	8,086,028	6,453,455	9,067,339	3,433,470	-62.1
OTHER FINANCING USES	0	0	0	5,200,000	100.0
NET BUDGET	<u>8,086,028</u>	<u>6,453,455</u>	<u>9,067,339</u>	<u>8,633,470</u>	<u>-4.8</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	8,551,525	6,573,962	9,067,339	8,633,470	-4.8
TOTAL OTHER REVENUE	<u>8,551,525</u>	<u>6,573,962</u>	<u>9,067,339</u>	<u>8,633,470</u>	<u>-4.8</u>
UNREIMBURSED COSTS	-465,497	-120,507	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

County Local Revenue Fund 2011 (0-140)

**COUNTY OF SUTTER
EXECUTIVE SUMMARY
Fiscal Year 2018-2019**

Fund: **0140 - COUNTY LOCAL REVENUE FUND 2011**
Unit Title: **BEHAVIORAL HEALTH SUBACCOUNT**

Dept: **4108**

	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
OTHER CHARGES	7,567,874	5,484,830	7,074,229	0	-100.0
OTHER FINANCING USES	0	0	0	7,450,000	100.0
NET BUDGET	<u>7,567,874</u>	<u>5,484,830</u>	<u>7,074,229</u>	<u>7,450,000</u>	<u>5.3</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	7,567,874	5,484,830	7,074,229	7,450,000	5.3
TOTAL OTHER REVENUE	<u>7,567,874</u>	<u>5,484,830</u>	<u>7,074,229</u>	<u>7,450,000</u>	<u>5.3</u>
UNREIMBURSED COSTS	0	0	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0015 - PUBLIC SAFETY				Dept: 1600	
Unit Title: SHERIFF-COMMUNICATIONS					
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/22/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,957,853	1,867,659	2,239,990	2,275,461	1.6
SERVICES AND SUPPLIES	634,715	503,958	175,031	630,751	260.4
OTHER CHARGES	729	699	425,506	1,330	-99.7
CAPITAL ASSETS	434,975	0	45,000	75,200	67.1
INTRAFUND TRANSFERS	-450	-125	-275	-47,660	17,230.9
OTHER FINANCING USES	4,841	4,603	5,000	78,010	1,460.2
NET BUDGET	<u>3,032,663</u>	<u>2,376,794</u>	<u>2,890,252</u>	<u>3,013,092</u>	<u>4.3</u>
REVENUE					
LICENSES, PERMITS, FRANCHISES	16,557	13,822	13,000	13,000	0.0
INTERGOVERNMENTAL REVENUES	2,655	0	3,000	3,000	0.0
CHARGES FOR SERVICES	146,319	118,559	155,996	141,525	-9.3
MISCELLANEOUS REVENUES	36	33	0	0	0.0
OTHER FINANCING SOURCES	0	0	0	95,496	100.0
TOTAL OTHER REVENUE	<u>165,567</u>	<u>132,414</u>	<u>171,996</u>	<u>253,021</u>	<u>47.1</u>
UNREIMBURSED COSTS	2,867,096	2,244,380	2,718,256	2,760,071	1.5
ALLOCATED POSITIONS	23.00	22.00	22.00	22.00	0.0

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.

Services & Supplies

- \$434,020 Increase due to reclassification of charges for services provided by Internal Service Funds to Services and Supplies object level

Major Budget Changes

Salaries & Benefits

- \$94,762 General increase due to negotiated Salaries and Benefits
- (\$76,410) Decrease in Worker's Compensation due to reclassification to ISF Worker's Compensation in Services and Supplies

Other Charges

- (\$424,176) Decrease due to reclassification of charges for services provided by Internal Service Funds to Services and Supplies object level

Capital Assets

- \$75,200 Replacement of one aging patrol vehicle, funded by Sheriff's Civil Fees Special Revenue Fund

Intrafund Transfers

- (\$47,385) Decrease in Intrafund Other, shown as a negative expense

Other Financing Uses

- \$77,776 Increase due to microwave network project

Program Discussion

The Communications Center has the responsibility of answering incoming 9-1-1 calls as well as non-emergency calls for service. Radio-dispatching services for the Sheriff's Office as well as the Fire Department are 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 the processing of 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 \$3,013,092, which is an increase of \$122,840 (4.3%) compared to FY 2017-18. The General Fund provides approximately 57.6% of the financing for the Sheriff's Department and is increased in the Communications budget by \$41,815 (1.5%) compared to FY 2017-18.

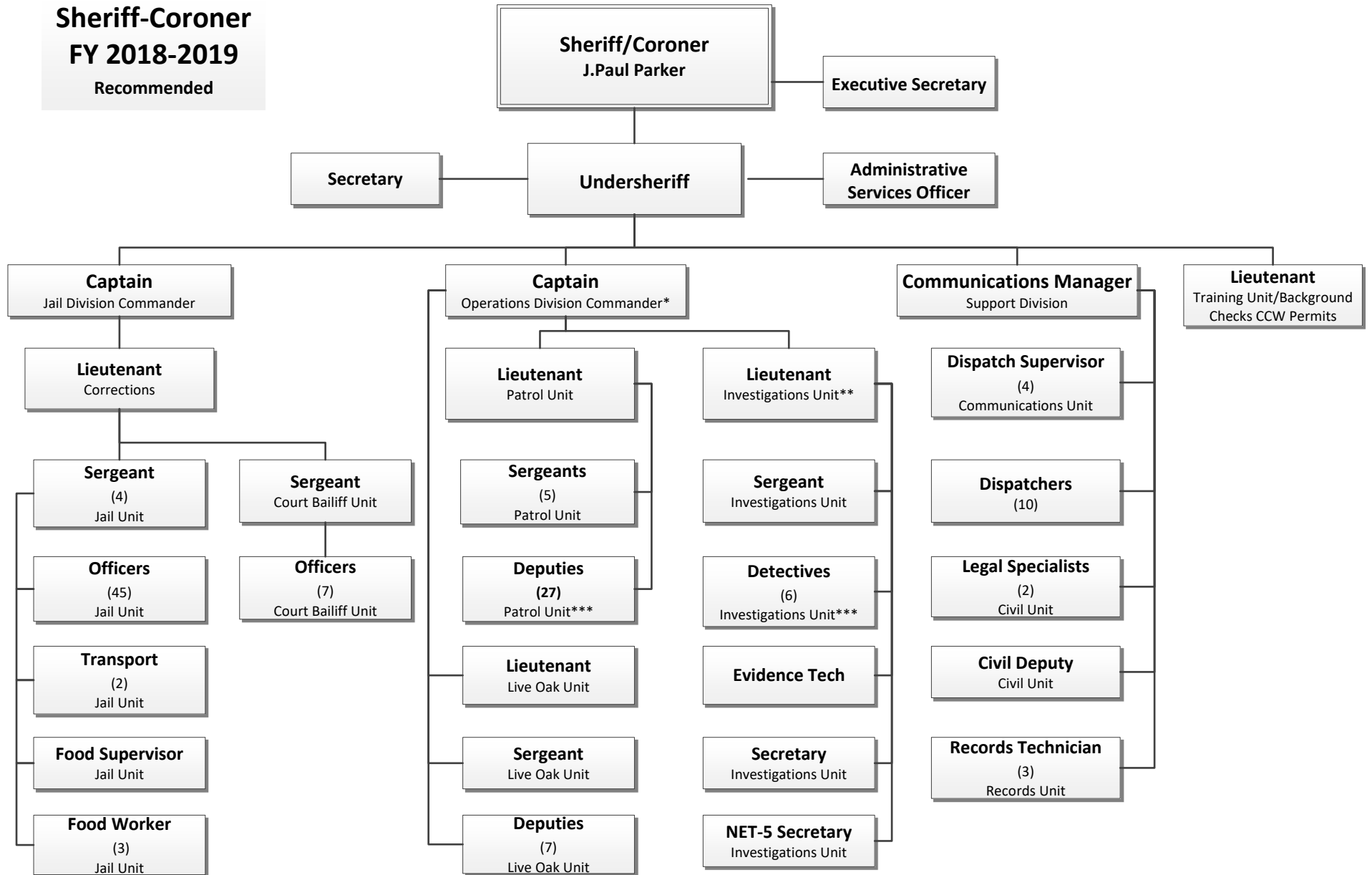
It should be noted that these funding calculations reflect the addition of Public Safety Augmentation Funds (Proposition 172), which are transferred into the Public Safety fund through the Public Safety General (2-210) budget unit. California voters enacted Proposition 172 in 1993, which established 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 2018-19. 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 2018-19. In FY 2018-19, 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.

Capital Assets, recommended to be approved as of July 1, 2018, are \$75,200 for one replacement patrol vehicle. This vehicle is funded by Sheriff's Civil Fees (0-210) and has no General Fund impact related to the purchase.

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.

Sheriff-Coroner
FY 2018-2019
 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 2018-2019					
Fund: 0014 - TRIAL COURT Unit Title: SHERIFF'S COURT BAILIFFS				Dept: 2103	
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/23/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	844,772	826,417	913,985	983,518	7.6
SERVICES AND SUPPLIES	35,950	28,589	12,347	39,873	222.9
OTHER CHARGES	69	73	19,841	83	-99.6
NET BUDGET	880,791	855,079	946,173	1,023,474	8.2
REVENUE					
CHARGES FOR SERVICES	855,849	799,531	946,173	120,597	-87.3
MISCELLANEOUS REVENUES	3,348	0	0	0	0.0
OTHER FINANCING SOURCES	0	0	0	902,877	100.0
TOTAL OTHER REVENUE	859,197	799,531	946,173	1,023,474	8.2
UNREIMBURSED COSTS	21,594	55,548	0	0	0.0
ALLOCATED POSITIONS	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.

Service Funds to Services and Supplies object level

Other Charges

- (\$19,758) Decrease due to reclassification of charges for services provided by Internal Service Funds to Services and Supplies object level

Major Budget Changes

Salaries & Benefits

- \$69,533 General increase due to negotiated salaries and benefits

Services & Supplies

- \$26,314 Increase due to reclassification of charges for services provided by Internal

Revenues

- (\$835,835) Decrease in Charges for Services due to the reclassification of Other Charges – Interfund Expenditures to Other Financing Uses – Operating Transfers.

- \$902,877 Increase in Other Financing Sources due to the reclassification of Other

Charges – Interfund
Expenditures to Other
Financing Uses – Operating
Transfers.

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.

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.

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.

Recommended Budget

This budget is recommended at \$1,023,474 which is an increase of \$77,301 (8.2%) compared to FY 2017-18. The General Fund does not provide any financing for this budget unit as it is 100% funded by the State.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0015 - PUBLIC SAFETY Unit Title: SHERIFF-CORONER			Dept: 2201		
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	5,041,773	4,856,166	6,048,593	6,028,568	-0.3
SERVICES AND SUPPLIES	1,310,446	1,258,995	675,017	1,751,659	159.5
OTHER CHARGES	16,464	7,916	628,606	24,755	-96.1
CAPITAL ASSETS	244,861	162,712	358,500	225,600	-37.1
INTRAFUND TRANSFERS	0	0	-30,500	0	-100.0
OTHER FINANCING USES	20,646	19,613	21,343	50,731	137.7
NET BUDGET	6,634,190	6,305,402	7,701,559	8,081,313	4.9
REVENUE					
FINES, FORFEITURES, PENALTIES	0	40	0	0	0.0
INTERGOVERNMENTAL REVENUES	13,403	26,641	14,000	18,276	30.5
CHARGES FOR SERVICES	757,504	309,469	527,396	541,700	2.7
MISCELLANEOUS REVENUES	6,996	12,964	0	0	0.0
OTHER FINANCING SOURCES	2,363	2,345	0	0	0.0
TOTAL OTHER REVENUE	780,266	351,459	541,396	559,976	3.4
UNREIMBURSED COSTS	5,853,924	5,953,943	7,160,163	7,521,337	5.0
ALLOCATED POSITIONS	50.50	45.50	45.50	45.50	0.0

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

- \$322,765 General increase in negotiated salaries and benefits
- (\$342,790) Decrease in Worker's Compensation due to its reclassification to ISF Worker's Compensation under Services and Supplies

Services & Supplies

- \$462,539 Increase in Worker's Compensation due to its reclassification to ISF Worker's Compensation under Services and Supplies; \$119,749 increase compared to FY 2017-18

- \$666,589 Increase due to reclassification of charges for services provided by Internal Service Funds to Services and Supplies object level

Other Charges

- (\$603,851) Decrease due to reclassification of charges for services provided by Internal

Service Funds to Services and
Supplies object level

Capital Assets

- \$225,600 Replacement of three aging patrol vehicles, \$75,200 per

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.

In this budget we are requesting two Community Service Officers. This will be a new program. These officers are non-sworn officers and will be assigned to handle non-emergency calls for service, commonly referred to as, "Cold Calls." This will free our sworn patrol deputies allowing them to be more proactive, with a goal of maximizing our efforts in preventing criminal activity and reducing crime.

In addition, the Community Service Officers will assist with various community outreach activities such as neighborhood watch programs.

Recommended Budget

This budget is recommended at \$8,081,313, which is an increase of \$379,754 (4.9%) compared to FY 2017-18. 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 \$361,174 (5.0%) for 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 \$8.25 million for FY 2018-19. 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 2018-19. In FY 2018-19, 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 two (2.0 FTE) requested Community Service Officer positions are not recommended at this time due to financial constraints within the FY 2018-19 budget. The CAO's Office supports the concept and will work with the Sheriff's Office throughout FY 2018-19 to see if there is a financially feasible way to implement the program. Costs, in addition to the salaries and benefits of the two positions (\$164,242) include the purchase of two patrol vehicles (\$75,200 per), totaling an additional cost of \$314,642 for FY 2018-19 if the program were to be implemented.

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. The FY 2017-18 Adopted Budget provided for 31 filled Deputy Sheriff positions. The FY 2018-19 Recommended Budget also includes 31 filled Deputy Sheriff positions.

Capital Assets, recommended to be approved as of July 1, 2018, are as follows:

- \$75,200 Replacement of one aging patrol vehicle
- \$75,200 Replacement of one aging patrol vehicle
- \$75,200 Replacement of one aging patrol vehicle

COPS funds are not currently budgeted in the FY 2018-19 Recommended Budget. The

Sheriff has not yet determined how these funds will be used. Once that determination is made, the Sheriff will present his recommendations to the Board of Supervisors along with a recommendation to amend the budget. 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 \$410,000 in COPS front-line law enforcement funding available for use in FY 2018-19.

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 2018-2019					
Fund: 0015 - PUBLIC SAFETY					
Unit Title: NET 5 SHERIFF					
					Dept: 2202
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	67,823	61,672	69,564	71,867	3.3
SERVICES AND SUPPLIES	1,530	3,272	950	4,653	389.8
OTHER CHARGES	67,040	67,933	69,534	66,398	-4.5
NET BUDGET	136,393	132,877	140,048	142,918	2.0
REVENUE					
CHARGES FOR SERVICES	23,361	0	93,900	0	-100.0
MISCELLANEOUS REVENUES	53,482	32,352	46,148	46,148	0.0
OTHER FINANCING SOURCES	0	0	0	96,770	100.0
TOTAL OTHER REVENUE	76,843	32,352	140,048	142,918	2.0
UNREIMBURSED COSTS	59,550	100,525	0	0	0.0
ALLOCATED POSITIONS	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 costs, which include the salaries of a Commander and a Legal Secretary, building rental, and services and supplies used in NET 5 operations.

Major Budget Changes

Revenues

- (\$93,900) Decrease in Charges for Services due to the reclassification of Other Charges – Interfund Expenditures to Other Financing Uses – Operating Transfers

- \$96,770 Increase in Other Financing Sources due to the reclassification of Other Charges – Interfund Expenditures to Other Financing Uses – Operating Transfers

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 \$142,918, which is an increase of \$2,870 (2.0%) compared to FY 2017-18. This small increase is 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.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0015 - PUBLIC SAFETY				Dept: 2204	
Unit Title: SHERIFF'S TRAINING CENTER					
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/20/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	25,407	18,445	26,503	30,788	16.2
OTHER CHARGES	0	8,730	14,730	0	-100.0
CAPITAL ASSETS	0	10,172	14,402	0	-100.0
NET BUDGET	<u>25,407</u>	<u>37,347</u>	<u>55,635</u>	<u>30,788</u>	<u>-44.7</u>
REVENUE					
REVENUE USE MONEY PROPERTY	11,450	9,350	14,400	10,906	-24.3
CHARGES FOR SERVICES	2,007	1,250	1,000	500	-50.0
MISCELLANEOUS REVENUES	0	26,594	0	0	0.0
TOTAL OTHER REVENUE	<u>13,457</u>	<u>37,194</u>	<u>15,400</u>	<u>11,406</u>	<u>-25.9</u>
UNREIMBURSED COSTS	11,950	153	40,235	19,382	-51.8
ALLOCATED POSITIONS	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 so they can keep up to date with their POST and STC requirements. The Outside Work Release Program which generates revenue for the Sutter County is also ran out of this building. This building is rented out for private functions and to Yuba College for range classes which generates county revenue.

Major Budget Changes

Capital Assets

- (\$14,402) Decrease due to no planned capital expenditures in FY 2018-19

Program Discussion

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

Recommended Budget

This budget is recommended at \$30,788, which is a decrease of \$24,847 (44.7%) compared to FY 2017-18. The General Fund provides approximately 57.6% of the financing for the Sheriff's Office as a whole and is decreased in the Training Center budget by \$20,853 (51.8%) for FY 2018-19.

Use of Fund Balance

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

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0015 - PUBLIC SAFETY Unit Title: SHERIFF BOAT PATROL			Dept: 2205		
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	187,769	177,176	374,173	289,244	-22.7
SERVICES AND SUPPLIES	62,217	89,206	16,472	99,543	504.3
OTHER CHARGES	895	1,188	20,122	2,341	-88.4
CAPITAL ASSETS	0	13,861	0	0	0.0
OTHER FINANCING USES	612	623	641	667	4.1
NET BUDGET	251,493	282,054	411,408	391,795	-4.8
REVENUE					
TAXES	16,249	14,653	16,813	16,813	0.0
INTERGOVERNMENTAL REVENUES	176,116	182,419	214,800	214,800	0.0
TOTAL OTHER REVENUE	192,365	197,072	231,613	231,613	0.0
UNREIMBURSED COSTS	59,128	84,982	179,795	160,182	-10.9
ALLOCATED POSITIONS	2.50	2.50	2.50	2.50	0.0

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.

Compensation under Services and Supplies object level

- \$22,889 Increase due to reclassification of charges for services provided by Internal Services Funds to Services & Supplies object level

Major Budget Changes

Salaries & Benefits

- (\$70,428) Decrease in Worker's Compensation due to reclassification to ISF Worker's Compensation under Services and Supplies object level

Other Charges

- (\$17,771) Decrease due to reclassification of charges for services provided by Internal Services Funds to Services & Supplies object level

Services & Supplies

- \$60,133 Increase in Worker's Compensation due to reclassification to ISF Worker's

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

Sheriff's Office

Boat Patrol (2-205)

J. Paul Parker, Sheriff-Coroner

victims, investigation of boating accidents, boating safety presentations, and evacuation of citizens in flood conditions.

Several boats and water crafts 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 \$391,795, which is a decrease of \$19,613 (4.8%) compared to FY 17-18. The General Fund provides approximately 57.6% of the financing for the Sheriff's Office as a whole and is decreased in the Boat Patrol budget by \$19,613 (10.9%) for 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 \$8.25 million for FY 2018-19. 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 2018-19. In FY 2018-19, 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.

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 2018-2019					
Fund: 0015 - PUBLIC SAFETY				Dept: 2208	
Unit Title: SHERIFF LIVE OAK CONTRACT					
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/20/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,003,253	819,358	1,140,958	1,129,030	-1.0
SERVICES AND SUPPLIES	229,708	124,399	33,265	158,239	375.7
OTHER CHARGES	819	940	69,728	2,060	-97.0
OTHER FINANCING USES	0	0	0	17,751	100.0
NET BUDGET	<u>1,233,780</u>	<u>944,697</u>	<u>1,243,951</u>	<u>1,307,080</u>	<u>5.1</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	<u>1,017,658</u>	<u>616,122</u>	<u>1,145,431</u>	<u>1,080,900</u>	<u>-5.6</u>
TOTAL OTHER REVENUE	<u>1,017,658</u>	<u>616,122</u>	<u>1,145,431</u>	<u>1,080,900</u>	<u>-5.6</u>
UNREIMBURSED COSTS	216,122	328,575	98,520	226,180	129.6
ALLOCATED POSITIONS	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.

services provided by Internal Service Funds to Services and Supplies object level

Major Budget Changes

Salaries and Benefits

- \$45,030 General increase due to negotiated Salaries and Benefits
- (\$56,958) Decrease in Worker's Compensation due to its reclassification to ISF Worker's Compensation under Services and Supplies

Services & Supplies

- \$124,974 Increase due to reclassification of charges for

Other Charges

- (\$67,668) Decrease due to reclassification of charges for services provided by Internal Service Funds to Services and Supplies object level

Governmental Revenues

- (\$64,531) Reduction in contract revenue due to reduced overall costs

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 \$1,307,080 which is an increase of \$63,129 (5.1%) compared to FY 2017-18. 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 \$127,660 (129.6%) compared to FY 2017-18.

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 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.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0015 - PUBLIC SAFETY					
Unit Title: COUNTY JAIL		Dept: 2301			
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/18/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	5,471,993	5,156,426	6,639,187	6,661,067	0.3
SERVICES AND SUPPLIES	1,560,987	1,561,027	1,127,650	1,964,255	74.2
OTHER CHARGES	2,552,437	345,152	3,583,194	3,441,135	-4.0
CAPITAL ASSETS	80,569	22,415	30,176	45,809	51.8
OTHER FINANCING USES	122,190	124,146	127,150	160,764	26.4
NET BUDGET	<u>9,788,176</u>	<u>7,209,166</u>	<u>11,507,357</u>	<u>12,273,030</u>	<u>6.7</u>
REVENUE					
LICENSES, PERMITS, FRANCHISES	200	0	800	0	-100.0
FINES, FORFEITURES, PENALTIES	9,831	634	19,662	19,662	0.0
REVENUE USE MONEY PROPERTY	4,000	5,000	0	0	0.0
INTERGOVERNMENTAL REVENUES	67,544	28,655	73,570	73,465	-0.1
CHARGES FOR SERVICES	1,112,588	93,315	121,208	117,888	-2.7
MISCELLANEOUS REVENUES	10,891	16,481	0	0	0.0
OTHER FINANCING SOURCES	0	663,990	1,103,608	1,189,642	7.8
TOTAL OTHER REVENUE	<u>1,205,054</u>	<u>808,075</u>	<u>1,318,848</u>	<u>1,400,657</u>	<u>6.2</u>
UNREIMBURSED COSTS	8,583,122	6,401,091	10,188,509	10,872,373	6.7
ALLOCATED POSITIONS	55.00	55.00	55.00	56.00	1.8

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 will add 42 more beds bring the total to 394 which will be completed in the latter part of 2018. 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 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

- \$113,348 Increase due to one (1.0 FTE) Correctional Officer moving from the Inmate Welfare 0184 budget unit
- \$358,398 General increase in negotiated salaries and benefits
- (\$493,010) Decrease in Worker's Compensation due to reclassification to ISF Worker's Compensation in Services and Supplies object level

Services & Supplies

- \$452,803 Increase in Worker's Compensation due to

reclassification to ISF Worker's Compensation in Services and Supplies object level

- \$257,013 Increase due to reclassification of charges for services provided by Internal Services Funds to Services & Supplies object level

Other Charges

- (\$269,847) Decrease due to reclassification of charges for services provided by Internal Service Funds to Services and Supplies object level
- \$127,788 Increase in Cost Plan charges as provided by the Auditor-Controller's Office

Capital Assets

- \$30,500 Purchase one transport vehicle to replace aging vehicle
- \$8,308 Replacement food delivery cart
- \$7,001 Replacement ice machine

Other Financing Sources

- \$86,034 Increase in Total Other Financing Sources due to an increase in Realignment Transfers In

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. This realignment pertains 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 comply with recent 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 target 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 \$12,273,030, which is an increase of \$765,673 (6.7%) compared to FY 2017-18. The General Fund provides approximately 57.6% of the financing for the Sheriff's Office and is increased in the Jail budget by \$683,864 (6.7%) compared to FY 2017-18.

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 2018-19. 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 2018-19. In FY 2018-19, 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 Jail is in the construction stage of being expanded through the AB900 Phase II Construction/Expansion of County Jails program. The project will add 28 Maximum Security male beds in a new housing unit along with 14 Medium Security female beds 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 begin in June 2017 and be completed in January of 2019.

Capital Assets, recommended to be approved as of July 1, 2018, are as follows:

- \$30,500 One replacement transport vehicle
- \$8,308 One replacement food delivery cart
- \$7,001 One replacement ice machine

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 2018-2019					
Fund: 0184 - SHERIFF INMATE WELFARE					
Unit Title: SHERIFF INMATE WELFARE					
					Dept: 0184
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/18/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	196,899	191,038	212,324	106,626	-49.8
SERVICES AND SUPPLIES	149,937	135,903	169,095	158,557	-6.2
OTHER CHARGES	330	162	5,000	19	-99.6
NET BUDGET	347,166	327,103	386,419	265,202	-31.4
REVENUE					
REVENUE USE MONEY PROPERTY	1,581	1,586	2,500	1,200	-52.0
MISCELLANEOUS REVENUES	251,519	169,030	270,668	235,000	-13.2
CANCELLATION OF OBLIGATED FB	0	0	113,251	29,002	-74.4
TOTAL OTHER REVENUE	253,100	170,616	386,419	265,202	-31.4
UNREIMBURSED COSTS	94,066	156,487	0	0	0.0
ALLOCATED POSITIONS	2.00	2.00	2.00	1.00	-50.0

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

Salaries and Benefits

- (\$113,348) Decrease due to one (1.0 FTE) Correctional Officer position transferring back to the Jail budget unit (2-301)

Services and Supplies

- (\$19,454) Decrease in General Supplies due to reduction in phone call revenue received

User Pay Revenues

- (\$30,000) Decrease due to lower Commissary revenue anticipated

Cancellation of Obligated Fund Balance

- (\$84,249) Decrease due to transfer of Correctional Officer position

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 \$265,202, which is a decrease of \$121,217 (31.4%). This fund is projected to generate \$236,200 in revenue during FY 2018-19. Therefore, \$29,002 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.

It is recommended that one (1.0 FTE) Correctional Officer be transferred to the Jail budget unit (2-301), effective July 1, 2018. In FY 2014-15 the Sheriff agreed to temporarily transfer one Correctional Officer position from the Jail into the Inmate Welfare Fund. As fund revenues are declining, it is recommended to transfer the position back to the Jail budget unit for FY 2018-19.

If revenue continues to decrease, the General Fund may be impacted in future budget years, requiring analysis of Jail expenses and possible recommendations for reductions in expenses.

Use of Fund Balance

The Sheriff's Inmate Welfare Fund contained a Restricted Fund Balance in the amount of \$207,523 on July 1, 2017, with an estimated decrease of \$141,980 in FY 2017-18. It is estimated that the Restricted Fund Balance will equal \$65,543 on July 1, 2018. It is recommended that \$29,002 of Restricted Fund Balance be canceled for use in FY 2018-19.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2018-2019					
Fund: 0014 - TRIAL COURT					Dept: 2109
Unit Title: TRIAL COURT FUNDING					
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
OTHER CHARGES	840,733	924,776	836,000	836,000	0.0
NET BUDGET	840,733	924,776	836,000	836,000	0.0
REVENUE					
FINES, FORFEITURES, PENALTIES	497,527	515,207	501,600	553,450	10.3
CHARGES FOR SERVICES	121,344	107,427	127,100	120,900	-4.9
TOTAL OTHER REVENUE	618,871	622,634	628,700	674,350	7.3
UNREIMBURSED COSTS	221,862	302,142	207,300	161,650	-22.0
ALLOCATED POSITIONS	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

Revenues

- \$10,000 Increase in County Share Traffic Fines PC 1463
- \$40,000 Increase in TVS Fines PC 1464

Program Discussion

Twenty-one 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, during FY 2017-18, a slight increase in revenue over the prior fiscal year has been observed. Therefore, FY 2018-19 revenue has been increased to match FY 2017-18 projections.

Recommended Budget

This budget is recommended at \$836,000, which is the same as FY 2017-18. The General Fund provides 19.3% of the financing for this budget unit and is decreased by \$45,650 (22.0%) for FY 2018-19 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 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 2018-2019					
Fund: 0014 - TRIAL COURT					Dept: 2112
Unit Title: CONSOLIDATED COURTS					
	2016-2017 Actual Expenditure	2017-2018 YTD as of 05/14/2018	2017-2018 Adopted Budget	2018-2019 CAO Recommended	2017-2018 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	515,596	358,609	483,110	484,000	0.2
OTHER CHARGES	0	0	1,000	1,000	0.0
NET BUDGET	515,596	358,609	484,110	485,000	0.2
REVENUE					
CHARGES FOR SERVICES	7,111	6,685	8,650	8,700	0.6
MISCELLANEOUS REVENUES	67,904	455	0	0	0.0
TOTAL OTHER REVENUE	75,015	7,140	8,650	8,700	0.6
UNREIMBURSED COSTS	440,581	351,469	475,460	476,300	0.2
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Purpose

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

Major Budget Changes

There are no major budget changes in this budget unit.

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 \$485,000, which is an increase of \$890 (0.2%) compared to FY 2017-18. The General Fund provides 98.2% of the funding for this budget unit and is increased by \$840 (0.2%) for FY 2018-19.

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.