



Law & Justice

Section F

The Sutter County Sheriff's Department played critical roles in the Emergency Operations Center and in the field during the high water of January and February and the Oroville Dam emergency that resulted in a "no-notice" evacuation.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2017-2018					
Fund: 0112 - CHILD SUPP SERV REIMB/ADJUSTME				Dept: 0112	
Unit Title: CHILD SUPP SERV REIMB/ADJUSTME					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	2,464,764	2,173,460	2,510,046	2,472,556	-1.5
SERVICES AND SUPPLIES	206,766	212,256	210,463	257,725	22.5
OTHER CHARGES	203,245	164,161	247,485	235,113	-5.0
CAPITAL ASSETS	40,684	0	0	0	0.0
OTHER FINANCING USES	8,884	8,492	11,858	14,958	26.1
NET BUDGET	2,924,343	2,558,369	2,979,852	2,980,352	0.0
REVENUE					
REVENUE USE MONEY PROPERTY	5,305	3,684	3,500	4,000	14.3
INTERGOVERNMENTAL REVENUES	2,849,111	2,758,071	2,976,352	2,976,352	0.0
MISCELLANEOUS REVENUES	730	0	0	0	0.0
TOTAL OTHER REVENUE	2,855,146	2,761,755	2,979,852	2,980,352	0.0
UNREIMBURSED COSTS	69,197	-203,386	0	0	0.0
ALLOCATED POSITIONS	32.00	31.00	32.00	27.00	-15.6

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.

- (\$155,611) Decrease related to the elimination of one (1.0 FTE) Deputy Director position
- (\$87,478) Decrease related to the elimination of one (1.0 FTE) Legal Secretary I/II position
- \$38,352 Increase due to budgeting an Office Assistant I to a Flexibly staffed Office Assistant I/II/III position and funding the position at the III level, step 7

Major Budget Changes

Salaries & Benefits

- \$114,409 General increase due to negotiated Salaries and Benefits

- \$35,824 Increase in Other Pay related to payouts for anticipated upcoming retirements
- \$17,014 Increase due to classification change, per Merit System Services, from Supervising Account Clerk to Staff Service Manager during FY 2016-17

Services & Supplies

- \$26,689 Increase related to the Department's move to a new location during FY 2017-18
- \$26,724 Increase in Service and supplies related to the establishment of direct billing and the elimination of several Interfund/Intrafund accounts

Other Charges

- \$24,976 Increase in Interfund A-87 Cost Plan charges as provided by the Auditor-Controller's Office
- (\$35,421) Decrease in Other Charges related to the establishment of direct billing and the elimination of several Interfund/Intrafund accounts

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 2016-17 the funding consisted of three allocations: the Base Admin Allocation funding (\$2,890,188), Revenue Stabilization Augmentation (\$79,450), and the Electronic Data Processing (EDP) funding (\$6,714). The EDP funding is an annual request and cannot be relied upon for approval each fiscal year.

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

Recommended Budget

This budget is recommended at \$2,980,352 which is an increase of \$500 (0.0%) compared to FY 2016-17. This budget unit does not receive any funding from the General Fund. All funding is provided through State and Federal sources as set forth above.

It is recommended to:

- Eliminate one Deputy Director position, which results in a lay off
- Eliminate one Legal Secretary I/II position which results in a lay off

- Promote one flexibly staffed Child Support Attorney II to Child Support Attorney III
- Promote one flexibly staffed Staff Service Analyst from a I to a Staff Service Analyst II per Merit Systems Service requirements
- Eliminate one unfunded Child Support Attorney I/II/III position
- Eliminate one unfunded Child Support Specialist I/II position

Use of Fund Balance

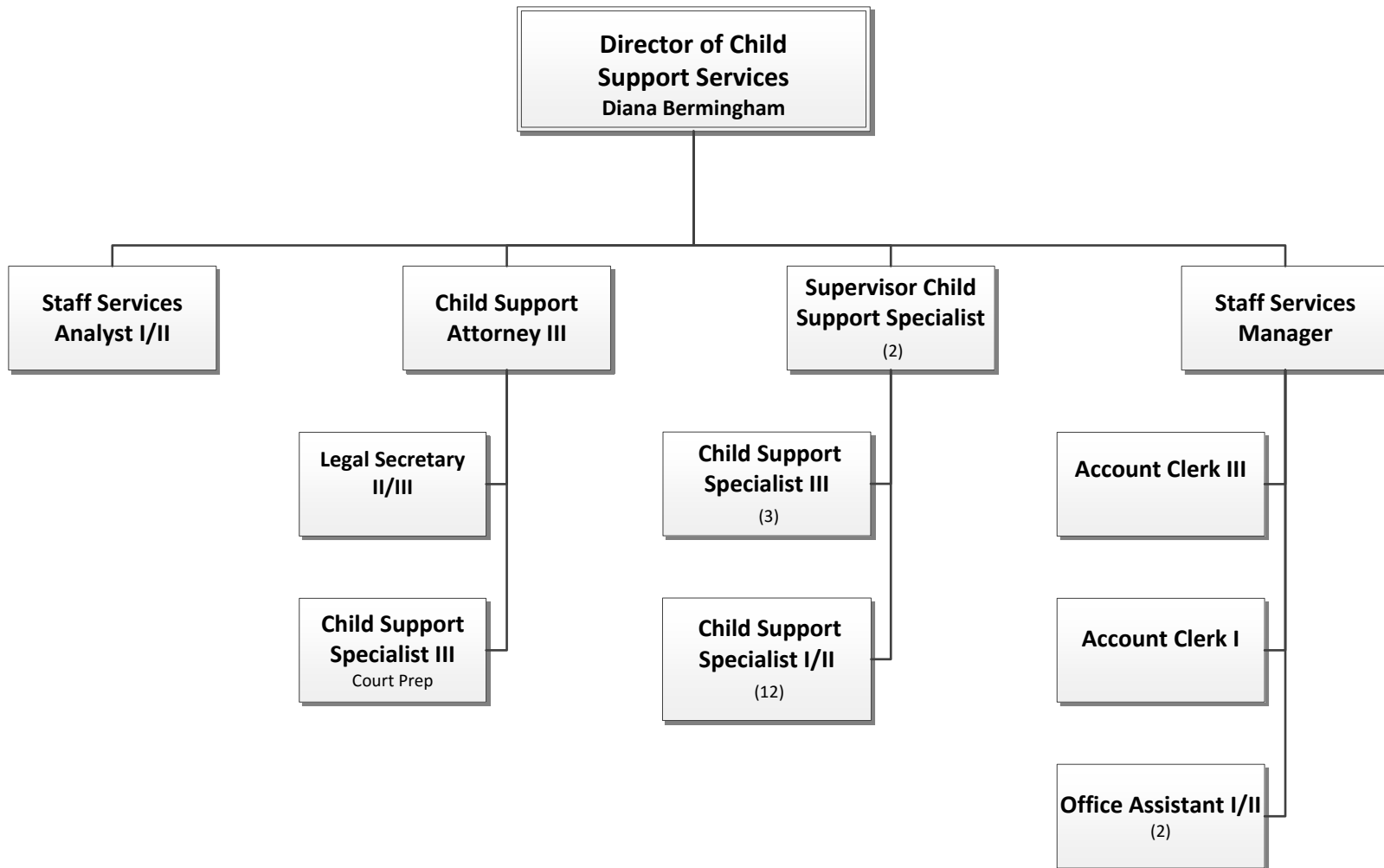
The Child Support Services fund contains a Restricted Fund Balance in the amount of \$120,381 as of July 1, 2016. It is estimated that the Restricted Fund Balance will remain the same on July 1, 2017.

The FY 2017-18 Recommended Budget includes no change to the Fund Balance.

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Child Support Services FY 2017-2018

Recommended



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2017-2018					
Fund: 0015 - PUBLIC SAFETY			Dept: 2125		
Unit Title: DISTRICT ATTORNEY					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	2,914,644	2,990,131	3,660,454	3,554,639	-2.9
SERVICES AND SUPPLIES	204,499	334,153	138,658	290,192	109.3
OTHER CHARGES	289,754	97,474	284,925	252,311	-11.4
CAPITAL ASSETS	0	355,827	0	0	0.0
INTRAFUND TRANSFERS	300	325	100	175	75.0
OTHER FINANCING USES	5,553	4,164	0	5,008	100.0
NET BUDGET	<u>3,414,750</u>	<u>3,782,074</u>	<u>4,084,137</u>	<u>4,102,325</u>	<u>0.4</u>
REVENUE					
FINES, FORFEITURES, PENALTIES	15,299	243	0	200	100.0
INTERGOVERNMENTAL REVENUES	173,771	71,113	494,765	15,000	-97.0
CHARGES FOR SERVICES	308,748	147,419	159,690	16,000	-90.0
MISCELLANEOUS REVENUES	3,731	4,242	0	2,500	100.0
OTHER FINANCING SOURCES	6,643	398,223	0	209,519	100.0
TOTAL OTHER REVENUE	<u>508,192</u>	<u>621,240</u>	<u>654,455</u>	<u>243,219</u>	<u>-62.8</u>
UNREIMBURSED COSTS	2,906,558	3,160,834	3,429,682	3,859,106	12.5
ALLOCATED POSITIONS	30.50	34.50	33.50	24.00	-28.4

Purpose

This budget unit funds the operation and administration of the District Attorney's Office, with the exception of the Victim Services Division, which is being recommended to be separated to its own budget unit (2-127) beginning in FY 2017-18. The District Attorney's Office represents the people of the state of California, specifically Sutter County by prosecuting all 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 in the California

Constitution. The office of the District Attorney was created by Article XI, Section 5 of the California Constitution in 1851. In general, the District Attorney is charged with the responsibility for prosecuting all crimes occurring within the County per Government Code 26500-26543.

Mission Statement

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

Goals

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

Vision

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

Major Budget Changes

Salaries & Benefits

- \$323,917 General increase due to negotiated salaries and benefits
- \$50,000 Increase in Overtime necessary for proactive law enforcement efforts that require lengthy after-hours investigations and to allow employees to complete duties despite the time waste of travel to court because location needs remain unmet
- \$28,255 Increase related to two (2.0 FTE) Deputy District Attorney I/II/III positions budgeted at the III level
- \$141,647 Increase related to the addition of one (1.0 FTE) Senior Criminal Investigator position at step 8, effective July 1, 2017
- (\$120,928) Decrease related to elimination of one (1.0 FTE) vacant Deputy District Attorney – Limited Term position
- (\$209,674) Decrease related to elimination of two (2.0 FTE) vacant Senior Criminal Investigator – Limited Term positions
- (\$319,032) Decrease due to the transfer of Victim Services program and staff to new budget unit 2-127

Services and Supplies

- \$74,280 Increase in Services and Supplies related to the establishment of direct billing and the elimination of several Interfund/Intrafund accounts
- \$20,000 Increase in Other Equipment for purchase of miscellaneous investigative equipment
- \$26,002 Increase in Leased or Hired Vehicles

Revenues

- (\$489,765) Decrease in CalOES grant funding moved to Victim Services (2-127) budget unit
- (\$115,947) Decrease in Interfund Misc. Transfer related to a change in accounting
- \$204,519 Increase in Operating Transfer In related to a change in accounting

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, and then are responsible for prosecuting the case. 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.

DA attorneys 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 as sexually-violent predators reach

the community treatment phase through community notification and public meetings.

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.

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 300
- Sureno = Approximately 100
- White Supremacist Gangs = Approximately 70
- Bloods = Approximately 50
- Crips = Approximately 50
- Hells Angels = Approximately 5
 - *That frequent Sutter County = Approximately 15
 - **Devil's Disciples (Outlaw Motorcycle gang members in both Yuba and Sutter County who affiliate and support the Hell's Angels) = Approximately 20
- 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, requiring gang prosecutors and investigators provide gang-related crime training to all local law enforcement agencies.

Although a significant amount of gang related crimes are unreported, gang activity and violent gang crimes increased drastically in 2016. A total of 8 gang related homicides occurred in 2016 (2 in Sutter County / 6 in Yuba City). Yuba City Police Department responded to 254 shots fired calls. Sutter County Sheriff's Office responded to 219 shots fired calls.

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

District Attorney Criminal Division (2-125)

Amanda L. Hopper, District Attorney

regularly to staff cases and legal issues, combine resources and knowledge, and increase effective gang prosecution. Colusa County prosecutors and investigators also participate in the 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

Formed in August 2015, the DA Fraud Unit includes 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 cases are the most voluminous of DA caseloads. They are statutorily felonious crimes, thereby necessitating an experienced prosecutor be assigned to that caseload. Property crimes require advanced technological analysis, substantial records and data analysis and intensive coordination with state and federal agencies.

Criminal Prosecution

District Attorney: 1 FTE
Assistant District Attorney: 1 FTE
Deputy District Attorney: 9 FTE
Legal Secretary: 4 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 seventeen (17) major cases, including murders, attempted murders and significant, violent gang cases. The costs associated with a murder trial can be significant and the number of cases pending is unusually high compared to prior years in Sutter County.

In addition to the prosecution of cases, Deputy District Attorneys appear at numerous Lifer prison parole hearings throughout the year.

Investigative Division

Chief DA Investigator: 1 FTE
Senior Criminal Investigator: 6 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 and violent gang cases. DA investigators have also solved multiple murder cases that were incompletely investigated by other agencies.

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 critical incident and 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 an important 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.

New Legislation

Proposition 57, aka "The Public Safety and Rehabilitation Act of 2016," was passed by the voters in November of 2016. The act resulted in the elimination of the ability to direct file juveniles in adult court. Prior to the passage of Prop 57, the DA's Office had the ability to direct file in adult court all juvenile murder cases as well as various other cases involving violent juvenile offenders and gangs. This is no longer an option. In order to prosecute a juvenile as an adult, the DA's Office will now be required to file a fitness petition in juvenile court and have a transfer hearing after a fitness evaluation is performed where the judge decides where the case should be in adult or juvenile court, thus making the processes more labor intensive and time consuming. Additionally, the cases that had previously been direct filed in adult court but not yet finalized as of November 8, 2016

now go through the transfer hearing process. This will put an additional burden on the Deputy District Attorney assigned to handle juveniles and will require more time to be spent in litigation, trying to get incorrigible and violent juveniles out of juvenile court and into adult court where the punishment is more suited to the serious nature of the crime(s).

Proposition 64, aka “Adult Use of Marijuana Act,” was also passed by the voters in November of 2016. Proposition 64 reduced most marijuana crimes to misdemeanors, infractions or no crime at all. While this act will result in less marijuana cases being prosecuted, the fact that the implementation was retroactive will result in numerous petitions to modify previous pleas and sentences. Individuals who were previously convicted of cultivating, transporting or giving away marijuana as felonies will be eligible to seek to modify their conviction to misdemeanors. Those still serving a sentence will be entitled to resentencing. Likewise those individuals previously convicted of misdemeanors for possession, transporting or giving away less than an ounce of marijuana will be entitled to have the conviction dismissed. Based on the number of marijuana cases prosecuted in the past, it is expected that there will be a significant number of petitions for modification and resentencing that will need to be handled, thereby not resulting in any significant reduction in workloads.

Additionally, the District Attorney’s Office is still dealing with the impact of the passage of Proposition 47, which reduced a significant number of felonies to misdemeanors. Inasmuch as the sunset date for application for reduction is not until November 4, 2022, the Office will continue to handle petitions for reduction and resentencing of felonies covered by the Act for a significant period of time.

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 has suffered time waste and financial expenses due to the physical distance since that time.

It is anticipated that the DA’s Office will relocate to the Sutter County Health Department at 1445 Veterans Memorial Circle. The Peach Tree Clinic is scheduled to vacate on June 30, 2017 and a remodel of that location will commence at some time after the clinic vacates. The DA’s Office cautiously anticipates relocating sometime in early 2018.

Accomplishments

- (1) Second 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) Created a Human Trafficking multi-agency investigative team.
- (5) Trained and collaborated with law enforcement on how to properly investigate sex trafficking, pandering, and pimping cases.
- (6) Provided training to the community--educators, students, the general public-- to raise public awareness about domestic sex trafficking.
- (7) Workers Comp Fraud tax force.
- (8) Mock Trial at Faith Christian School.
- (9) Conducted approximately 20 witness transports.

- (10) Conducted over 200 evidence pickups.
- (11) Executed 50 search warrants and arrested 46 defendants.
- (12) In 2016 the District Attorney's Office filed a total of 3,070 cases.
- (13) Prosecuted 14 jury trials ranging from misdemeanors to violent crimes.
- (14) Formed Sutter County District Attorney Investigators Association.

FY 2017-18 Objectives

- (1) Go paperless
- (2) Implement a new and updated Case Management System
- (3) E-Discovery
- (4) E-Subpoena
- (5) Create a Forensics Unit
- (6) Move to new location
- (7) Become fully staffed
- (8) Eradicate Human Trafficking worldwide

Recommended Budget

This budget is recommended at \$4,102,325, which is an increase of \$18,188 (0.4%) over FY 2016-17. The General Fund provides 60.3% of the financing for the District Attorney's Office as a whole and 65.9% of the financing for this budget unit, and is increased by \$429,424 (12.5%) over FY 2016-17.

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 \$7.95 million for FY 2017-18.

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 2016-17. In FY 2017-18, the General Fund is budgeted to contribute approximately \$18.98 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, 2016, the fund balance of Local Anti-Drug Programs Fund (0-264) is projected to be \$34,821. The fund balance of District Attorney Asset Forfeiture Trust Fund (0-293) is projected to be \$96,081.

The following staffing changes are recommended:

- Eliminate one vacant Deputy District Attorney – Limited Term position
- Eliminate two vacant Senior Criminal Investigator - Limited Term positions
- Add one Senior Criminal Investigator position and budget at Step 8 (previously Limited Term funded position)
- Eliminate one unfunded Senior Criminal Investigator position
- Eliminate one unfunded Accountant II position
- Budget two Deputy District Attorney I/II/III positions at the III level
- Transfer seven positions to Victim Services budget unit (2-127); one Program Manager, one Victim Advocate I/II (II), four Victim Advocates I/II (I) (2 Limited Term & 1 frozen) and one Office Assistant III

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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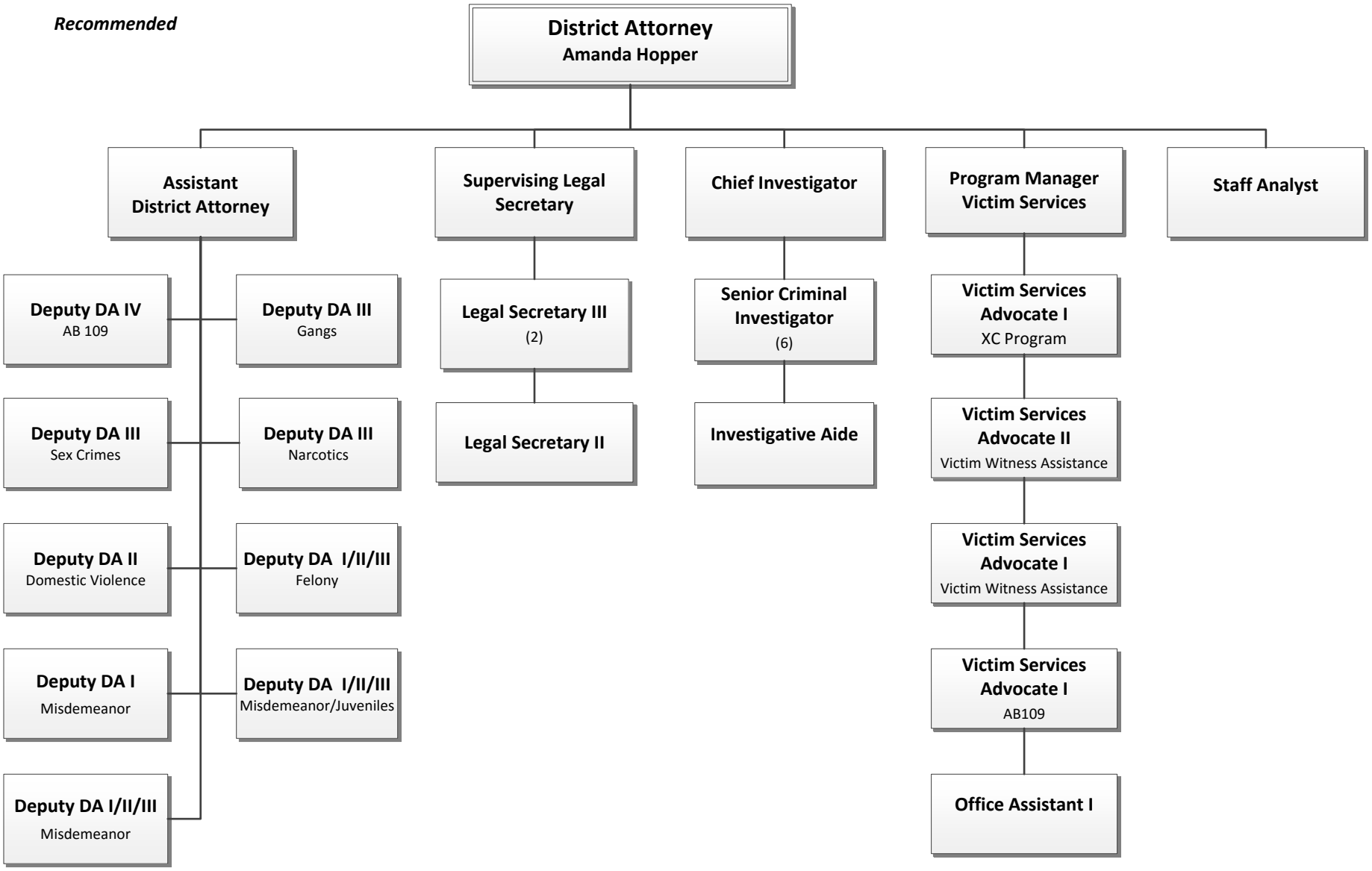
District Attorney FY 2017-2018

Recommended

County of Sutter

F-17

2017-18 Recommended Budget



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2017-2018					
Fund: 0015 - PUBLIC SAFETY				Dept: 2127	
Unit Title: VICTIM SERVICES					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	0	0	0	461,208	100.0
SERVICES AND SUPPLIES	0	0	0	87,000	100.0
OTHER CHARGES	0	0	0	19,381	100.0
INTRAFUND TRANSFERS	0	0	0	100	100.0
OTHER FINANCING USES	0	0	0	547	100.0
NET BUDGET	0	0	0	568,236	100.0
REVENUE					
INTERGOVERNMENTAL REVENUES	0	0	0	345,000	100.0
OTHER FINANCING SOURCES	0	0	0	64,895	100.0
TOTAL OTHER REVENUE	0	0	0	409,895	100.0
UNREIMBURSED COSTS	0	0	0	158,341	100.0
ALLOCATED POSITIONS	0.00	0.00	0.00	6.00	100.0

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

- \$142,176 General increase due to negotiated Salaries and Benefits
- \$319,032 Increase due to the transfer of Victim Services program and staff from Criminal Division 2-125

Services & Supplies

- \$44,300 Increase in Professional & Specialized Services

Revenues

- (\$144,765) Decrease in CalOES Grant revenue

- \$37,532 Increase in Realignment revenue

Program Discussion

Child Abuse Multidisciplinary Team

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

- 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 three (3) forensic child interview specialists: two are detectives at the Yuba City Police Department and the other is the Program Manager for Victim Services. Two (2) additional interviewers were trained March 20-23, 2017:

one is a detective with the Sutter County Sheriff's Office and the other is a Sutter County juvenile Probation Officer. The Yuba County Victim Services program manager is also used to assist with interviews as is needed.

The ultimate plan is to develop a functional Children's Advocacy Center that provides prevention, intervention, and treatment services to abused children. Audio-visual recording equipment is located in the new office to facilitate forensic interviews of children suspected to be victims of child abuse in a child-friendly setting.

Violent Crime Response Team

The proposed Violent Crime Response (VCR) team is a project under a two-year Cal-OES Victim Services (XC) grant. The VCR team will work "in the field" with local law enforcement responding to violent crimes in both Yuba and Sutter Counties. One Victim Advocate will be assigned to a local law enforcement agency, who will receive all priority calls involving violent crimes during a shift. The VCR Team will be a multi-agency effort consisting of one Victim Advocate each from Sutter and Yuba Counties, one advocate from Casa De Esperanza and a local law enforcement officer/deputy. The goals of the program include provision of immediate support services and assistance to victims/witnesses of crime to decrease the long term effects of victimization. The project was delayed for approximately six months due to the length of time required to actively recruit, interview, and background check applicants. The advocate for this project was hired in January of 2017 and is being trained to deliver generic services. It is anticipated that this project will be fully operational by the beginning of FY 2017-18.

Program Update

Victim Services moved to their new office location on March 10, 2017. This new location increases efficiency through less wasted time in traffic traveling to/from the courthouse from the prior location on Second Street in Yuba City. The new office is located within a half mile of all law enforcement offices in Sutter County (CHP, SCSO, and YCPD) and is directly across the street from the Sutter County courthouse.

Victim Services transferred from a program (03) within the District Attorney's budget unit to its own budget unit (2-127) to better match costs to grants. Seven positions were transferred to this budget unit; one Program Manager, one Victim Advocate I/II (II), four Victim Advocates I/II (I) (2 LT & 1 Frozen) and one Office Assistant III.

In the last year, Victim Services has:

- Hired one Victim Advocate funded through AB109 funds to fill vacant position
- Hired one Victim Advocate to fulfill grant obligations to the Cal-OES XC Grant to establish a "violent crime response team"
- Hired one extra-help Office Assistant
- Three (3) volunteer applications currently being processed, one (1) pending

The Sutter County Victim Services Program and Sutter County Department of Health and Human Services have been exploring the possibility of collocating a Child Protective Services social worker at the Victim Services office to streamline service delivery for children who participate in forensic child abuse interviews. This social worker would be trained as a forensic child interview specialist and

would logically become the lead interviewer for the Sutter County Child Abuse Multidisciplinary Team. There are no current plans to implement this approach (exploratory phase).

Accomplishments

- (1) Filled vacant staff positions that enable program to improve quality and quantity of services to victims and families.
- (2) Implementing protocols to improve service delivery to victims by eliminating unnecessary tasks and assigning caseloads (in progress).
- (3) Implementing grant-funded program to provide on-scene services to victims of violent crimes (in progress – early phase).
- (4) Increased coordination with other local agencies that interact with victims (including Yuba County Victim Services Program and Casa de Esperanza)
- (5) Name change to “Victim Services Program” to more closely align with Yuba County Victim Services Program.
- (6) Facilitated development of 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.
- (7) Successfully obtained funding (via reimbursement) for witness protection through the California Witness Relocation and Protection

program – this is a resource that has not previously been used effectively.

- (8) Participated in the National Crime Victims’ Rights Week by hosting a Courage Awards Luncheon and co-hosting a candlelight vigil.
- (9) Continued to provide outreach and education by participating in community events such as National Night Out Event and Child Safety Month.

FY 2017-18 Objectives

- (1) 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.
- (2) Increase interaction and cooperative efforts with other local victim services’ agencies, especially Sutter County Pretrial Services, to reduce potential confusion from interaction with multiple systems and avoid duplicate services.
- (3) Continue to work towards improving public perception of program through public outreach efforts.
- (4) 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.
- (5) 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.
- (6) Pursue any and all grant opportunities that increase the ability of the program to improve service delivery, especially to vulnerable and underserved populations.
 - (7) 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.

safety functions. Proposition 172 funding is budgeted at \$7.95 million for FY 2017-18. 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 2016-17. In FY 2017-18, the General Fund is budgeted to contribute approximately \$18.98 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

Use of Fund Balance

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

Recommended Budget

This budget is recommended at \$568,236. The General Fund provides 60.3% of the financing for the District Attorney's Office as a whole and 19.5% of the financing for this budget unit.

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

Grand Jury (2-104)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2017-2018					
Fund: 0001 - GENERAL					
Unit Title: GRAND JURY					Dept: 2104
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	41,037	45,274	34,400	34,560	0.5
OTHER CHARGES	7,175	676	6,991	5,888	-15.8
INTRAFUND TRANSFERS	51	0	782	0	-100.0
NET BUDGET	48,263	45,950	42,173	40,448	-4.1
UNREIMBURSED COSTS	48,263	45,950	42,173	40,448	-4.1
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.

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

There are no major budget changes for FY 2017-18.

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 concerning the actions and performances of public officials.

Recommended Budget

This budget is recommended at \$40,448 which is a decrease of \$1,725 (4.1%) compared to FY 2016-17. The General Fund provides 100% of the financing for this budget unit. The budget decrease is due to the Grand Jury meeting space being moved from a leased building to a County owned building.

The Grand Jury’s 19 members are appointed by the Superior Court. Grand jurors generally

Grand Jury (2-104)

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 2017-2018					
Fund: 0014 - TRIAL COURT					
Unit Title: PROBATION					Dept: 2304
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	4,549,998	4,362,919	5,365,774	5,763,568	7.4
SERVICES AND SUPPLIES	562,156	506,398	757,730	813,318	7.3
OTHER CHARGES	320,299	97,165	403,534	404,324	0.2
CAPITAL ASSETS	41,753	104,734	98,500	91,500	-7.1
OTHER FINANCING USES	48,201	48,631	44,574	51,808	16.2
NET BUDGET	5,522,407	5,119,847	6,670,112	7,124,518	6.8
REVENUE					
INTERGOVERNMENTAL REVENUES	178,548	121,447	149,460	167,486	12.1
CHARGES FOR SERVICES	2,880,921	2,219,757	3,594,758	2,298,713	-36.1
MISCELLANEOUS REVENUES	86	97	0	0	0.0
OTHER FINANCING SOURCES	1,547	0	2,000	1,479,997	73,899.8
TOTAL OTHER REVENUE	3,061,102	2,341,301	3,746,218	3,946,196	5.3
UNREIMBURSED COSTS	2,461,305	2,778,546	2,923,894	3,178,322	8.7
ALLOCATED POSITIONS	52.00	53.00	53.00	47.00	-11.3

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 their purview.

Major Budget Changes

Salaries & Benefits

- \$350,517 General increase due to negotiated Salaries and Benefits
- (\$52,317) Decrease in Extra Help
- \$31,531 Increase in Other Pay related to anticipated retirements
- \$68,063 Increase in Worker's Compensation as provided by the Human Resources Department

Capital Assets

- \$91,500 Replacement of three aging vehicles

Revenues

- (\$1,382,542) Decrease in Interfund AB109 Public Safety related to an accounting change
- \$1,477,747 Increase in Operating Transfer In due related to an accounting change

Program Discussion

Adult Unit

The Adult Unit performed 992 Criminal Court investigations in 2016, up from 988 in 2015, and supervised on average 769 largely felony offenders (not including those with active warrants), down from 792 in 2015. Fifty-six of those cases were Mandatory Supervision (M.S.) cases, up from an average 44 M.S. cases

supervised in 2015. The Adult Unit also supervised an average of 106 Post Release Community Supervision (PRCS) cases, up from 80 in 2015. 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 significant increase in Mandatory Supervision cases to be supervised by the Probation Department in 2016.

Reduced caseloads incorporating the use of evidence-based practices (EBP) and counseling staff for drug offenders, continue to be provided 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 35 commercial drug offenders. This officer also performs task force enforcement duties.

Public Safety Realignment (AB109)

The Department is now entering its seventh 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 continued to increase 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 grow as a result of that legislation.

Pursuant to AB 109, the Chief Probation Officer is the designated chair of the

Community Corrections Partnership (CCP), which designs 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 six years, and probation staff continue to supervise offenders according to risk level while addressing their criminogenic needs. In FY 2016-17, the Department continued to employ an evidence-based journaling curriculum called Courage to Change to be used with adult offenders either while in custody, out of custody, in a group setting or individually. In FY 2014-15, the Department had begun to offer a 52-week Batterer's Treatment program for male offenders at the Probation Department, free of charge except for the cost of class materials. 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 2016, a total of 1,626 cases were considered for Pretrial Services. Pretrial Services Officers interviewed 578 offenders for consideration of Own Recognizance (OR) release, and supervised 56 offenders who were released by the Court on their OR to be supervised by the Probation Department. Fifty-four percent of those offenders supervised on Pretrial Services

completed successfully in 2016. Twenty-five percent of these supervised offenders were still pending at the end of 2016, and twenty-one percent 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 2015-16, however, became vacant after a few months and remained vacant for most of FY 2016-17. It is anticipated that the position will be filled sometime early FY 2017-18. In FY 2017-18, Realignment funds will continue to be allocated across several agencies including the Probation Department, District Attorney's Office, Mental 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 and an increase in the number of offenders sentenced to prison from Sutter County after violating their terms of supervision, the anticipated funding for FY 2017-18 will continue to be reduced by approximately 50%, as it was in FY 2016-17. The shortfall will be covered by reserve funds in FY 2017-18, however, those funds will not be able to sustain the program long term if the current allotment per the revised funding

formula continues beyond FY 2017-18. As required by statute, this funding supports the use of EBP (Evidence-based Practices), including risk-based supervision, and the identification of and response to the criminogenic needs of offenders. Currently, there are five (5) FTE positions funded by SB678 funds.

Juvenile Unit

In 2016, the Juvenile Unit provided intake services for 323 minors referred for new law violations and violations of probation, and supervised an average of 77 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 2016-17, 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 office partially funded a probation officer to be assigned full-time to Feather River Academy. In addition, several officers continue to facilitate the Gang Resistance Education and Training (GREAT) program for elementary and middle school students, 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 teams, and caseload carrying School Resource Officers for Feather River Academy, Yuba City High School, River Valley High School, and Gray Avenue Middle School, and support services for Albert Powell High School.

Support services continue to be offered and provided to youth and their families by probation officers via Functional Family Therapy (FFT), Cognitive Behavioral Therapy (CBT), Moral Recognition Therapy (MRT), 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 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, but commitments of this type can occur at any time. If additional youth are committed to DJJ during FY 2017-18, the Probation Department may need to return to the Board of Supervisors for consideration of a budget amendment.

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 and Camp

Funds (JPCF), 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. 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 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.

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 \$7,124,518 which is an increase of \$454,406 (6.8%) over FY 2016-17. Approximately half of this increase is programmatically funded with no impact on the General Fund. The General Fund provides approximately 44.6% of the funding for this budget unit and is increased by \$254,428 (8.7%) over FY 2016-17.

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

Capital Assets are recommended at \$91,500 for the purchase of three replacement vehicles. The Department has requested to replace one patrol utility vehicle (\$42,500) using PRCS Supervision program funds, one Sedan using JJCPA funds (\$24,500), and one sedan funded through the General Fund (\$24,500), effective July 1, 2017.

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

Use of Fund Balance

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

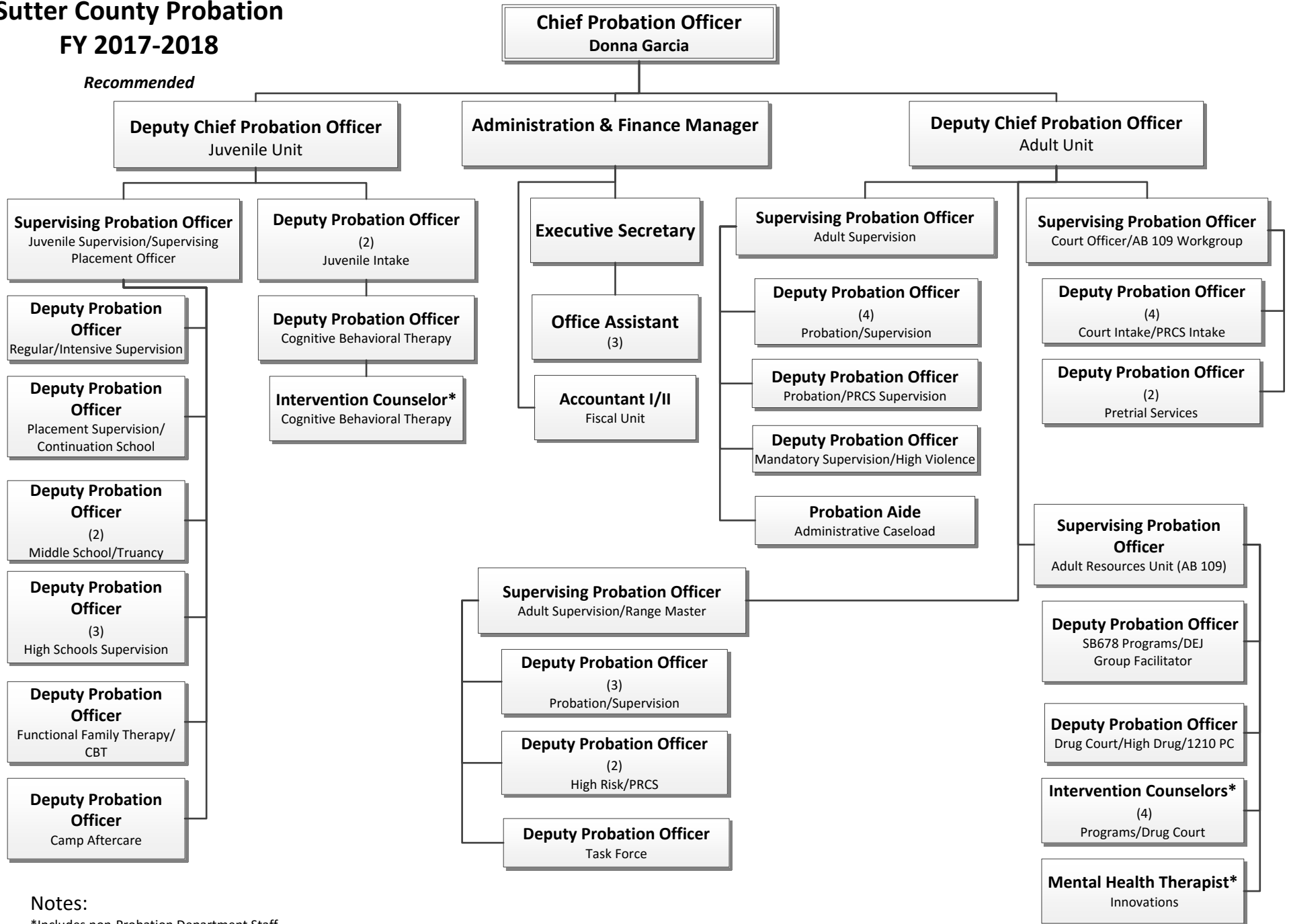
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Sutter County Probation FY 2017-2018

County of Sutter

F-31

2017-18 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 2017-2018					
Fund: 0015 - PUBLIC SAFETY					
Unit Title: DELINQUENCY PREVENT COMMISSION					Dept: 2303
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	93	38	967	1,000	3.4
OTHER CHARGES	22	0	33	0	-100.0
NET BUDGET	<u>115</u>	<u>38</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
REVENUE					
CHARGES FOR SERVICES	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
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	-885	-962	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Purpose

The Juvenile Justice and Delinquency Prevention Commission (JJDC) 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.

Program Discussion

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

This budget remains at a constant level each year. In October 2016, the Commission sponsored a "Prescription Drug Drop-Off" booth in Live Oak during the County Health Department's Drive-Thru Flu Shot Clinic. The event was staffed by JJDC commissioners and the Sutter County Probation chief, with the assistance of the Sutter County Sheriff's department. The Commission anticipates

hosting a "Prescription Drug Drop-Off" event again in 2017.

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

Recommended Budget

This budget is recommended at \$1,000, which is the same as FY 2016-17. This budget unit does not receive any financing from the General Fund as it is funded by Realignment funds, which are transferred from the Local Health and Welfare Trust, Social Services Fund (0-248).

Use of Fund Balance

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

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2017-2018					
Fund: 0015 - PUBLIC SAFETY				Dept: 2309	
Unit Title: BI-COUNTY JUVENILE HALL					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
OTHER CHARGES	1,666,945	1,257,818	2,181,880	2,151,808	-1.4
NET BUDGET	1,666,945	1,257,818	2,181,880	2,151,808	-1.4
REVENUE					
CHARGES FOR SERVICES	10,422	5,482	320,000	10,000	-96.9
OTHER FINANCING SOURCES	0	220,723	0	0	0.0
TOTAL OTHER REVENUE	10,422	226,205	320,000	10,000	-96.9
UNREIMBURSED COSTS	1,656,523	1,031,613	1,861,880	2,141,808	15.0
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. The Camp provides a multi-faceted long term commitment program. The Tri-County facilities provide services to the three member counties of Sutter, Colusa, and Yuba.

Major Budget Changes

Other Charges

- \$279,928 Increase in costs as estimated by Yuba County

Revenues

- (\$310,000) Decrease in Interfund Miscellaneous revenue related to moving budget to Capital Projects Fund 0016

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. 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

Probation Department

Juvenile Hall Unit (2-309)

Donna Garcia, Chief Probation Officer

Secure Housing Unit allows the three counties to provide comprehensive programs for minors locally.

This budget reflects Sutter County's share of operational costs of the tri-county facilities. The JPA gives ownership interest of the Juvenile Rehabilitation Facility, Maxine Singer Youth Guidance Center, and the Secure Housing Unit to each of the respective counties. For FY 2016-17, the breakdown changed to the following: 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.

Plans for the construction of a new Tri-County Juvenile Rehabilitation Facility have continued in FY 2016-17. Colusa County was previously awarded an SB81 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 SB81 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 per year 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 \$295,000 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 \$2,151,808, which is a decrease of \$30,072 (1.4%) compared to FY 2016-17. The General Fund provides 69.7% of the funding for this budget unit (as explained below) and is increased by \$279,928 (15.0%) for 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,

Probation Department Juvenile Hall Unit (2-309)

Donna Garcia, Chief Probation Officer

which established a permanent statewide half-cent sales tax for support of local public safety functions. Proposition 172 funding is budgeted at nearly \$7.95 million for FY 2017-18. 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 2017-18. Annual Proposition 172 revenue is projected to equal \$7.95 million for FY 2017-18. In FY 2017-18, the General Fund is budgeted to contribute approximately \$18.98 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

The impact of the new Tri-County JPA will be monitored throughout FY 2017-18 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 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 2017-2018					
Fund: 0014 - TRIAL COURT					Dept: 2106
Unit Title: PUBLIC DEFENDER					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	138,496	129,065	140,365	146,824	4.6
SERVICES AND SUPPLIES	509,974	481,936	540,600	599,550	10.9
OTHER CHARGES	8,560	5,963	9,307	10,910	17.2
NET BUDGET	657,030	616,964	690,272	757,284	9.7
REVENUE					
CHARGES FOR SERVICES	78,147	16,217	53,743	3,500	-93.5
OTHER FINANCING SOURCES	0	40,728	0	61,000	100.0
TOTAL OTHER REVENUE	78,147	56,945	53,743	64,500	20.0
UNREIMBURSED COSTS	578,883	560,019	636,529	692,784	8.8
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

Services & Supplies

- \$59,600 Increase in Professional/ Specialized Services due to the increase and complexity of felony appointments, increase in juvenile dependency and increase in delinquency appointments

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 eight months of FY 2015-16 with the first eight months of FY 2016-17, there was a decrease of 8% in felony violation of probation cases and an increase of new felony appointments by 9%. Misdemeanor appointments have been reduced to a number that was consistently assigned between the years 2012 through 2015, in part because of Proposition 47's reclassification of certain felonies to misdemeanors have passed through the criminal system. 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 4.8% 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 \$757,284, which is an increase of \$67,012 (9.7%) over FY 2016-17. The General Fund provides 91.5% of the financing for this budget unit and is increased by \$56,255 (8.8%) over FY 2016-17.

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 2017-18. 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 eight months of FY 2016-17, it is anticipated the Department should receive reimbursement revenues totaling \$3,500 for FY 2017-18.

Use of Fund Balance

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

Public Defender FY 2017-2018

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 \$835,835, which is an increase of \$77,629 (10.2%) over FY 2016-17.

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 \$80,000, which is an increase of \$24,514 (44.2%) over FY 2016-17.

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 \$1,204,770, which is a decrease of \$171,620 (12.5%) compared to FY 2016-17.

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 2016-17.

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 \$3,144,053, which is an increase of \$53,948 (1.7%) over FY 2016-17.

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 \$445,000, which is a decrease of \$11,701 (2.6%) compared to FY 2016-17.

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 \$7,048,000, which is an increase of \$312,630 (4.6%) over FY 2016-17.

Mental Health Account 4-106

This department receives money to fund the California Work Opportunity and Responsibility to Kids (CalWORKs) Maintenance of Effort (MOE) payment through Welfare & Social Services (5-204). This budget is recommended at \$9,067,339,

County Local Revenue Fund 2011 (0-140)

which is a decrease of \$520,201 (5.4%) as compared to FY 2016-17. 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 \$7,074,229, which is a decrease of \$1,397,014 (16.5%) as compared to FY 2016-17.

Recommended Budget

This budget is recommended at \$28,999,226 which is a decrease of \$1,631,815 (5.3%) compared to FY 2016-17. 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 2017-2018**

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

Dept: **0140**

	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
OTHER CHARGES	18,133	0	0	0	0.0
INCREASES IN RESERVES	0	0	1,032	0	-100.0
NET BUDGET	18,133	0	1,032	0	-100.0
REVENUE					
REVENUE USE MONEY PROPERTY	7,243	8,160	0	0	0.0
CHARGES FOR SERVICES	0	0	1,032	0	-100.0
TOTAL OTHER REVENUE	7,243	8,160	1,032	0	-100.0
UNREIMBURSED COSTS	10,890	-8,160	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 2017-2018**

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

Dept: **2105**

	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
OTHER CHARGES	758,288	677,439	758,206	835,835	10.2
NET BUDGET	<u>758,288</u>	<u>677,439</u>	<u>758,206</u>	<u>835,835</u>	<u>10.2</u>
REVENUE					
CHARGES FOR SERVICES	758,288	677,439	758,206	835,835	10.2
TOTAL OTHER REVENUE	<u>758,288</u>	<u>677,439</u>	<u>758,206</u>	<u>835,835</u>	<u>10.2</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 2017-2018					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011				Dept: 2120	
Unit Title: DISTRICT ATTY & PUBLIC DEFENDR					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
OTHER CHARGES	106,996	0	55,486	0	-100.0
OTHER FINANCING USES	0	82,629	0	80,000	100.0
NET BUDGET	<u>106,996</u>	<u>82,629</u>	<u>55,486</u>	<u>80,000</u>	<u>44.2</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	<u>106,996</u>	<u>82,629</u>	<u>55,486</u>	<u>80,000</u>	<u>44.2</u>
TOTAL OTHER REVENUE	<u>106,996</u>	<u>82,629</u>	<u>55,486</u>	<u>80,000</u>	<u>44.2</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 2017-2018**

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

Dept: **2203**

	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
OTHER CHARGES	1,415,280	1,442,315	1,376,390	1,204,770	-12.5
NET BUDGET	<u>1,415,280</u>	<u>1,442,315</u>	<u>1,376,390</u>	<u>1,204,770</u>	<u>-12.5</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	850,892	915,252	812,390	640,770	-21.1
CHARGES FOR SERVICES	564,387	527,063	564,000	564,000	0.0
TOTAL OTHER REVENUE	<u>1,415,279</u>	<u>1,442,315</u>	<u>1,376,390</u>	<u>1,204,770</u>	<u>-12.5</u>
UNREIMBURSED COSTS	1	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 2017-2018					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					Dept: 2306
Unit Title: CCP PLANNING					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
OTHER CHARGES	100,000	100,000	100,000	100,000	0.0
NET BUDGET	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>0.0</u>
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 2017-2018					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					Dept: 2307
Unit Title: LOCAL COMMUNITY CORRECTION ACC					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
OTHER CHARGES	3,738,501	2,477,725	3,090,105	3,128,574	1.2
OTHER FINANCING USES	0	28,745	0	15,479	100.0
NET BUDGET	<u>3,738,501</u>	<u>2,506,470</u>	<u>3,090,105</u>	<u>3,144,053</u>	<u>1.7</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	3,738,501	2,506,470	3,090,105	3,144,053	1.7
TOTAL OTHER REVENUE	<u>3,738,501</u>	<u>2,506,470</u>	<u>3,090,105</u>	<u>3,144,053</u>	<u>1.7</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 2017-2018					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					Dept: 2308
Unit Title: JUVENILE JUSTICE ACCOUNT					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
OTHER CHARGES	479,417	321,404	456,701	443,000	-3.0
OTHER FINANCING USES	0	2,325	0	2,000	100.0
NET BUDGET	<u>479,417</u>	<u>323,729</u>	<u>456,701</u>	<u>445,000</u>	<u>-2.6</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	<u>479,417</u>	<u>323,729</u>	<u>456,701</u>	<u>445,000</u>	<u>-2.6</u>
TOTAL OTHER REVENUE	<u>479,417</u>	<u>323,729</u>	<u>456,701</u>	<u>445,000</u>	<u>-2.6</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 2017-2018					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					Dept: 4105
Unit Title: PROTECTIVE SERVICES SUBACCOUNT					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
OTHER CHARGES	7,072,675	5,518,499	6,735,370	7,048,000	4.6
NET BUDGET	<u>7,072,675</u>	<u>5,518,499</u>	<u>6,735,370</u>	<u>7,048,000</u>	<u>4.6</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	6,641,582	5,327,206	6,735,370	6,850,000	1.7
MISCELLANEOUS REVENUES	431,093	191,293	0	198,000	100.0
TOTAL OTHER REVENUE	<u>7,072,675</u>	<u>5,518,499</u>	<u>6,735,370</u>	<u>7,048,000</u>	<u>4.6</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 2017-2018					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					Dept: 4106
Unit Title: MENTAL HEALTH ACCOUNT					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
OTHER CHARGES	8,978,455	6,713,286	9,587,540	9,067,339	-5.4
NET BUDGET	<u>8,978,455</u>	<u>6,713,286</u>	<u>9,587,540</u>	<u>9,067,339</u>	<u>-5.4</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	8,978,455	7,147,337	9,587,540	9,067,339	-5.4
TOTAL OTHER REVENUE	<u>8,978,455</u>	<u>7,147,337</u>	<u>9,587,540</u>	<u>9,067,339</u>	<u>-5.4</u>
UNREIMBURSED COSTS	0	-434,051	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 2017-2018					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011				Dept: 4108	
Unit Title: BEHAVIORAL HEALTH SUBACCOUNT					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
OTHER CHARGES	7,975,228	6,009,943	8,471,243	7,074,229	-16.5
NET BUDGET	<u>7,975,228</u>	<u>6,009,943</u>	<u>8,471,243</u>	<u>7,074,229</u>	<u>-16.5</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	7,975,228	6,009,943	8,471,243	7,074,229	-16.5
TOTAL OTHER REVENUE	<u>7,975,228</u>	<u>6,009,943</u>	<u>8,471,243</u>	<u>7,074,229</u>	<u>-16.5</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 2017-2018					
Fund: 0015 - PUBLIC SAFETY				Dept: 1600	
Unit Title: SHERIFF-COMMUNICATIONS					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,864,327	1,834,826	2,065,523	2,239,990	8.4
SERVICES AND SUPPLIES	139,127	149,077	169,364	175,031	3.3
OTHER CHARGES	564,739	173,851	700,594	425,506	-39.3
CAPITAL ASSETS	67,986	258,308	574,749	45,000	-92.2
INTRAFUND TRANSFERS	-300	-175	-39,412	-275	-99.3
OTHER FINANCING USES	4,686	4,608	3,902	5,000	28.1
NET BUDGET	<u>2,640,565</u>	<u>2,420,495</u>	<u>3,474,720</u>	<u>2,890,252</u>	<u>-16.8</u>
REVENUE					
LICENSES, PERMITS, FRANCHISES	16,882	13,178	13,000	13,000	0.0
INTERGOVERNMENTAL REVENUES	2,708	2,655	0	3,000	100.0
CHARGES FOR SERVICES	195,408	123,044	139,045	155,996	12.2
MISCELLANEOUS REVENUES	21	36	0	0	0.0
TOTAL OTHER REVENUE	<u>215,019</u>	<u>138,913</u>	<u>152,045</u>	<u>171,996</u>	<u>13.1</u>
UNREIMBURSED COSTS	2,425,546	2,281,582	3,322,675	2,718,256	-18.2
ALLOCATED POSITIONS	24.00	23.00	24.00	22.00	-8.3

Purpose

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

Major Budget Changes

Salaries & Benefits

- \$174,467 General increase due to negotiated Salaries and Benefits

Other Charges

- (\$270,280) Decrease in Information Technology charges as provided by the General Services Department

Capital Assets

- \$45,000 Purchase and replacement of Voice Logger system,

Intrafund Transfers

- \$39,312 Decrease in Intrafund Other, shown as a negative expense

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.

Voice logger system: Requesting replacement of the voice logger system at a cost of approximately \$35,000. Our current voice logger is six years old and life expectancy is five years and then it's just fate so we need to budget now to prevent any failure.

Recommended Budget

This budget is recommended at \$2,890,252, which is a decrease of \$584,468 (16.8%) compared to FY 2016-17. The General Fund

provides approximately 56.5% of the financing for the Sheriff's Department and is decreased in the Communications budget by \$614,419 (18.5%) compared to FY 2016-17.

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 \$7.95 million for FY 2017-18. 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 2017-18. In FY 2017-18, the General Fund is budgeted to contribute approximately \$18.98 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

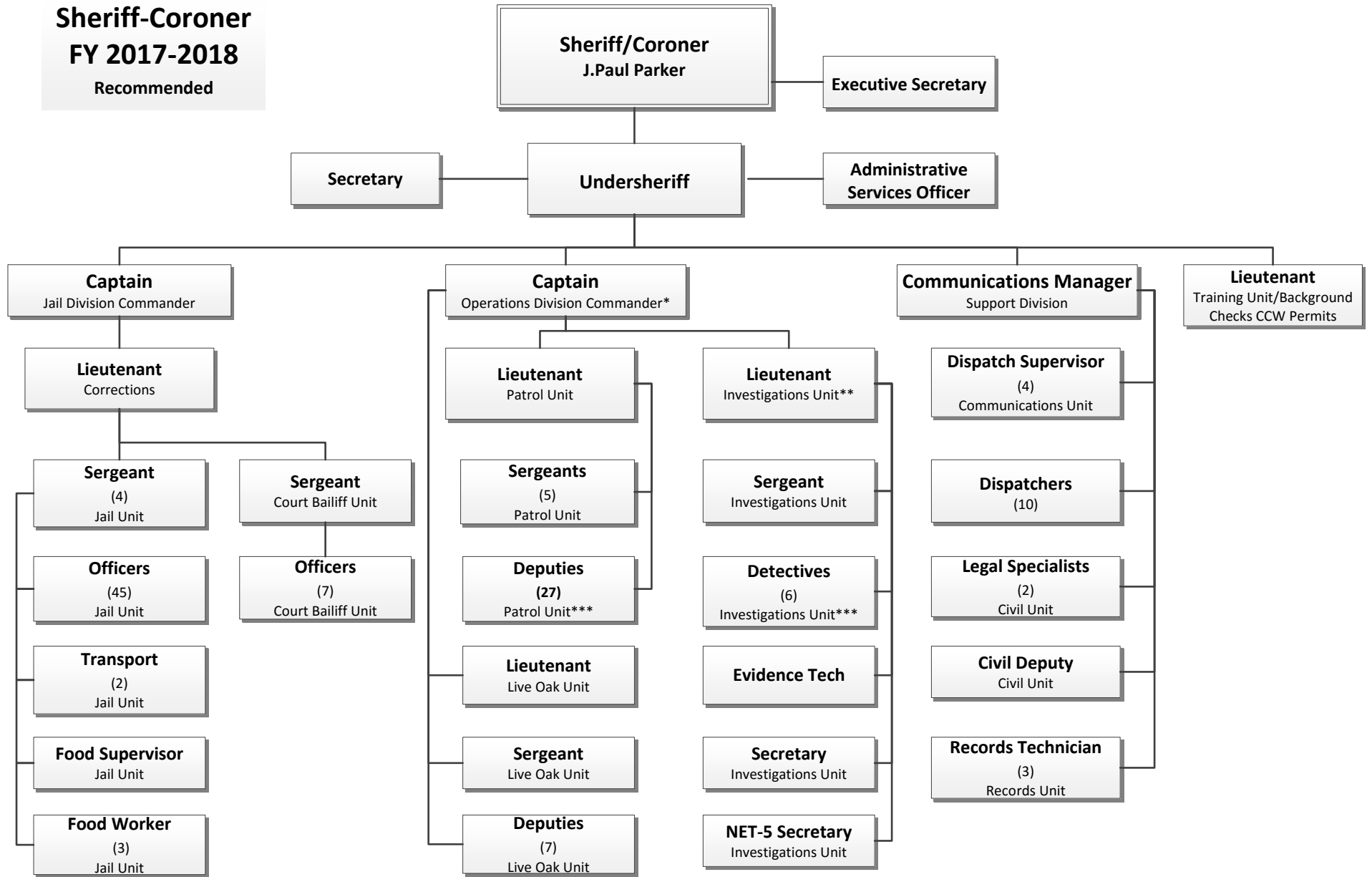
Capital Assets are recommended at \$45,000 for a replacement Voice Logger System. It is recommended that the Voice Logger System be approved for purchase as of July 1, 2017 to ensure the replacement project is completed before the current systems are no longer serviceable.

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.

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Sheriff-Coroner
FY 2017-2018
 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 2017-2018					
Fund: 0014 - TRIAL COURT					Dept: 2103
Unit Title: SHERIFF'S COURT BAILIFFS					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	692,817	781,285	850,913	913,985	7.4
SERVICES AND SUPPLIES	12,212	12,344	9,903	12,347	24.7
OTHER CHARGES	4,891	5,816	7,728	19,841	156.7
NET BUDGET	<u>709,920</u>	<u>799,445</u>	<u>868,544</u>	<u>946,173</u>	<u>8.9</u>
REVENUE					
CHARGES FOR SERVICES	786,464	779,314	868,544	946,173	8.9
MISCELLANEOUS REVENUES	27,585	893	0	0	0.0
TOTAL OTHER REVENUE	<u>814,049</u>	<u>780,207</u>	<u>868,544</u>	<u>946,173</u>	<u>8.9</u>
UNREIMBURSED COSTS	-104,129	19,238	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.

Major Budget Changes

Salaries & Benefits

- \$63,072 General increases due to negotiated salaries and benefits

Revenues

- \$77,629 Increase IF Transfer In Realignment: Depends upon the State funding all net expenditures in this budget unit

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.

Recommended Budget

This budget is recommended at \$946,173, which is an increase of \$77,629 (8.9%) over FY 2016-17. The General Fund does not provide any financing for this budget unit as it is funded by Realignment revenues and an agreement with the Superior Court for security services provided by one Deputy Sheriff position.

Trial Court Security was a component of Public Safety Realignment in FY 2011-12. Therefore, funding is first deposited into the County Local Revenue Fund 2011 (0-140) in the Trial Court Security (2-105) budget unit before it is

transferred into this operating budget. The County Local Revenue Fund 2011 is discussed in greater detail in its own budget narrative.

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 2017-2018					
Fund: 0015 - PUBLIC SAFETY			Dept: 2201		
Unit Title: SHERIFF-CORONER					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	5,252,311	4,814,254	5,785,461	6,048,593	4.5
SERVICES AND SUPPLIES	648,431	616,671	487,814	675,017	38.4
OTHER CHARGES	518,774	321,958	743,471	628,606	-15.4
CAPITAL ASSETS	239,789	200,502	192,000	358,500	86.7
INTRAFUND TRANSFERS	0	0	0	-30,500	100.0
OTHER FINANCING USES	19,989	19,638	16,607	21,343	28.5
NET BUDGET	6,679,294	5,973,023	7,225,353	7,701,559	6.6
REVENUE					
FINES, FORFEITURES, PENALTIES	702	0	0	0	0.0
INTERGOVERNMENTAL REVENUES	26,525	12,381	14,000	14,000	0.0
CHARGES FOR SERVICES	643,955	525,072	545,832	527,396	-3.4
MISCELLANEOUS REVENUES	3,179	5,587	0	0	0.0
OTHER FINANCING SOURCES	506	484	0	0	0.0
TOTAL OTHER REVENUE	674,867	543,524	559,832	541,396	-3.3
UNREIMBURSED COSTS	6,004,427	5,429,499	6,665,521	7,160,163	7.4
ALLOCATED POSITIONS	50.50	50.50	50.50	45.50	-9.9

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.

establishment of direct billing and the elimination of several Interfund/Intrafund accounts

- \$23,406 Increase in Software License & Maintenance costs as provided by General Services Information Technology Division

Major Budget Changes

Salaries & Benefits

- \$263,132 General increase due to negotiated Salaries and Benefits

Other Charges

- \$114,865 Decrease in Other Charges related to the establishment of direct billing and the elimination of several Interfund/Intrafund accounts

Services & Supplies

- \$124,338 Increase in Services and Supplies related to the

Capital Assets

- \$225,000 Replacement of three (3) aging patrol vehicles with new, large patrol SUVs, including Equipment
- \$133,500 Replacement of three (3) aging administrative vehicles with used, large SUVs

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 Forensic Medical Group, based in Fairfield, while morgue services are provided via contract by three local mortuaries.

Recommended Budget

This budget is recommended at \$7,701,559, which is an increase of \$476,206 (6.6%) over FY 2016-17. The General Fund provides approximately 56.5% of the financing for the Sheriff's Department and is increased in the Sheriff-Coroner budget by \$494,642 (7.4%) over FY 2016-17.

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 \$7.95 million for FY 2017-18. 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 2017-18. In FY 2017-18, the General Fund is budgeted to contribute approximately \$18.98 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

It is recommended that the following unfunded positions be eliminated:

- One Patrol Lieutenant position
- Four Deputy Sheriff positions

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 current recommendation provides for 31 filled Deputy Sheriff positions for FY 2017-18.

Capital Assets are recommended at \$358,500 for the purchase of three (3) replacement patrol vehicles with new, large patrol SUVs, which includes the cost of patrol equipment; and three (3) replacement administrative vehicles with used, large SUVs, effective July 1, 2017.

COPS funds are not currently budgeted in the FY 2017-18 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 the

Sheriff-Coroner will have approximately \$340,000 in COPS front line law enforcement funding available for use by the end of FY 2017-18 with an additional \$100,000 in COPS funding available for use specifically in the Jail.

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 2017-2018					
Fund: 0015 - PUBLIC SAFETY				Dept: 2202	
Unit Title: NET 5 SHERIFF					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	65,801	61,522	66,556	69,564	4.5
SERVICES AND SUPPLIES	950	950	950	950	0.0
OTHER CHARGES	67,601	65,266	68,079	69,534	2.1
NET BUDGET	134,352	127,738	135,585	140,048	3.3
REVENUE					
INTERGOVERNMENTAL REVENUES	1,706	0	0	0	0.0
CHARGES FOR SERVICES	83,206	17,200	90,520	93,900	3.7
MISCELLANEOUS REVENUES	48,249	40,087	45,065	46,148	2.4
TOTAL OTHER REVENUE	133,161	57,287	135,585	140,048	3.3
UNREIMBURSED COSTS	1,191	70,451	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

There are no major budget changes for FY 2017-18.

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 \$140,048, which is an increase of \$4,463 (3.3%) over FY 2016-17. 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 2017-2018					
Fund: 0015 - PUBLIC SAFETY				Dept: 2204	
Unit Title: SHERIFF'S TRAINING CENTER					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	0	18,535	0	26,503	100.0
OTHER CHARGES	0	0	0	14,730	100.0
CAPITAL ASSETS	0	0	0	14,402	100.0
NET BUDGET	0	18,535	0	55,635	100.0
REVENUE					
REVENUE USE MONEY PROPERTY	0	11,400	0	14,400	100.0
CHARGES FOR SERVICES	0	1,757	0	1,000	100.0
TOTAL OTHER REVENUE	0	13,157	0	15,400	100.0
UNREIMBURSED COSTS	0	5,378	0	40,235	100.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Purpose

The Sheriff's Training Center provides Sheriff personnel with a place for training so they can keep up to date with their and STC requirements. It houses the Work Release Program, and is also rented out for private functions and to Yuba College, all of which generate County revenue.

administered within the General Services Department.

The Sheriff's Training Center provides a secure area for the Sheriff's range, which keeps our officers proficient with their weapons. This facility provides a location for Work Release Program participants who pay to perform work for the County in lieu of incarceration.

Major Budget Changes

Capital Assets

- \$14,402 Replacement of cooking range and griddle, effective July 1, 2017

Recommended Budget

This budget is recommended at \$55,635. The General Fund provides approximately 56.5% of the financing for the Sheriff's Department and is \$40,235 in the Sheriff's Training Budget.

Program Discussion

This is a new budget for FY 2017-18 within the Public Safety Fund under the control of the Sheriff. Prior year budgets were

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 2017-2018					
Fund: 0015 - PUBLIC SAFETY				Dept: 2205	
Unit Title: SHERIFF BOAT PATROL					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	259,761	188,821	301,532	374,173	24.1
SERVICES AND SUPPLIES	12,137	9,324	8,898	16,472	85.1
OTHER CHARGES	27,660	13,090	39,612	20,122	-49.2
CAPITAL ASSETS	89,722	0	0	0	0.0
OTHER FINANCING USES	587	612	615	641	4.2
NET BUDGET	<u>389,867</u>	<u>211,847</u>	<u>350,657</u>	<u>411,408</u>	<u>17.3</u>
REVENUE					
TAXES	17,406	212,346	17,652	16,813	-4.8
INTERGOVERNMENTAL REVENUES	319,822	132,248	214,800	214,800	0.0
TOTAL OTHER REVENUE	<u>337,228</u>	<u>344,594</u>	<u>232,452</u>	<u>231,613</u>	<u>-0.4</u>
UNREIMBURSED COSTS	52,639	-132,747	118,205	179,795	52.1
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.

Major Budget Changes

Salaries and Benefits

- \$43,839 General increase due to negotiated Salaries and Benefits
- \$28,802 Increase in Worker's Compensation Insurance as provided by the Human Resources Department

Program Discussion

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

Several boats and water 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 \$411,408, which is an increase of \$60,751 (17.3%) over FY 2016-17. The General Fund provides

Sheriff's Office Boat Patrol (2-205)

J. Paul Parker, Sheriff-Coroner

approximately 56.5% of the financing for the Sheriff's Department and is increased in the Boat Patrol budget by \$61,590 (52.1%) over FY 2016-17.

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 Budget unit (2-210). 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 \$7.95 million for FY 2017-18. 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 2017-18. In FY 2017-18, the General Fund is budgeted to contribute approximately \$18.98 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

It is estimated that approximately 52% of the total expenditures for the Boat Patrol budget unit will be reimbursed by the State Department of Boating and Waterways in FY 2017-18. These reimbursements are derived from boat registration fees. The County contributes collected boat taxes and pays for expenditures not subject to State reimbursement. The Department of Boating and Waterways' allocation to Sutter County is likely to remain at \$214,800 as it has for the past several years. Thus, any expenditure increases beyond the allocation and collected boat taxes become a County General Fund cost.

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 2017-2018					
Fund: 0015 - PUBLIC SAFETY			Dept: 2208		
Unit Title: SHERIFF LIVE OAK CONTRACT					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,228,669	1,042,398	1,273,240	1,140,958	-10.4
SERVICES AND SUPPLIES	15,383	45,806	17,360	33,265	91.6
OTHER CHARGES	98,699	31,178	127,509	69,728	-45.3
NET BUDGET	<u>1,342,751</u>	<u>1,119,382</u>	<u>1,418,109</u>	<u>1,243,951</u>	<u>-12.3</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	1,182,993	678,623	1,167,237	1,145,431	-1.9
MISCELLANEOUS REVENUES	175	0	0	0	0.0
TOTAL OTHER REVENUE	<u>1,183,168</u>	<u>678,623</u>	<u>1,167,237</u>	<u>1,145,431</u>	<u>-1.9</u>
UNREIMBURSED COSTS	159,583	440,759	250,872	98,520	-60.7
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.

Major Budget Changes

Salaries and Benefits

- (\$99,726) Decrease in Worker's Compensation as provided by the Human Resources Department

Other Charges

- (\$46,125) Decrease in Other Charges related to the establishment of direct billing and the elimination of several Interfund/Intrafund accounts

Governmental Revenues

- (\$21,806) 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 \$1,243,951 which is a decrease of \$174,158 (12.3%) compared to FY 2016-17. The General Fund provides approximately 56.5% of the financing for the Sheriff's Department and is decreased in the Sheriff - Live Oak budget by \$152,352 (60.7%) compared to FY 2016-17.

Sheriff's Office Live Oak Contract (2-208)

J. Paul Parker, Sheriff-Coroner

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 2017-2018					
Fund: 0015 - PUBLIC SAFETY			Dept: 2301		
Unit Title: COUNTY JAIL					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	5,776,517	5,203,951	5,878,079	6,639,187	12.9
SERVICES AND SUPPLIES	1,097,772	938,263	1,131,022	1,127,650	-0.3
OTHER CHARGES	2,600,663	436,609	2,973,709	3,583,194	20.5
CAPITAL ASSETS	117,054	76,404	37,283	30,176	-19.1
INTRAFUND TRANSFERS	-41	0	0	0	0.0
OTHER FINANCING USES	117,371	121,919	121,031	127,150	5.1
NET BUDGET	9,709,336	6,777,146	10,141,124	11,507,357	13.5
REVENUE					
LICENSES, PERMITS, FRANCHISES	830	200	3,800	800	-78.9
FINES, FORFEITURES, PENALTIES	21,491	9,831	9,328	19,662	110.8
REVENUE USE MONEY PROPERTY	0	4,000	0	0	0.0
INTERGOVERNMENTAL REVENUES	73,007	65,144	61,570	73,570	19.5
CHARGES FOR SERVICES	1,160,472	756,691	1,237,545	121,208	-90.2
MISCELLANEOUS REVENUES	19	10,891	0	0	0.0
OTHER FINANCING SOURCES	4,934	0	0	1,103,608	100.0
TOTAL OTHER REVENUE	1,260,753	846,757	1,312,243	1,318,848	0.5
UNREIMBURSED COSTS	8,448,583	5,930,389	8,828,881	10,188,509	15.4
ALLOCATED POSITIONS	55.00	55.00	55.00	55.00	0.0

Purpose

The Sheriff's Jail Division operates the Main Jail and the adjacent Medium Security Facility. This budget unit funds the jail staff and operates the County's 352-bed Correctional Facility. The 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

- \$379,243 General increase due to negotiated salaries and benefits
- \$205,867 Increase in Overtime to match historic costs
- \$175,998 Increase in Workers Compensation as provided by the Human Resources Department

Other Charges

- (\$32,384) Decrease in Interfund Insurance ISF costs as provided by the Human Resources Department
- \$663,413 Increase in Interfund Jail Medical costs
- (\$30,807) Decrease in Other Charges related to the establishment of direct billing and the elimination of several Interfund/Intrafund accounts

Capital Assets

- \$16,058 Replacement of washer/extractor, effective July 1, 2017
- \$6,521 Replacement of ice machine, effective July 1, 2017
- \$7,597 Replacement of food delivery cart, effective July 1, 2017

Revenues

- (\$1,078,046) Decrease in Interfund Misc. Transfer due to change in accounting classification
- \$1,103,608 Increase in Operating Transfer due to a change in accounting classification

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 \$11,507,357, which is an increase of \$1,366,233 (13.5%) over FY 2016-17. The General Fund provides approximately 56.5% of the financing for the Sheriff's Department and is increased in the Jail budget by \$1,359,628 (15.4%) over FY 2016-17.

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 Budget unit (2-210). 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 \$7.95 million for FY 2017-18. 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 2017-18. In FY 2017-18, the General Fund is budgeted to contribute approximately \$18.98 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

The Jail is in the planning stage of being expanded through the AB 900 Phase II Construction/Expansion of County Jails program. The envisioned 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 during December of 2018.

Capital Assets are recommended as follows:

- \$16,058 Washer extractor
- \$6,521 Ice machine
- \$6,597 Food delivery cart

It is recommended these be approved for purchase as of July 1, 2017.

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 2017-2018					
Fund: 0184 - SHERIFF INMATE WELFARE					
Unit Title: SHERIFF INMATE WELFARE					Dept: 0184
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	175,683	178,197	190,139	212,324	11.7
SERVICES AND SUPPLIES	170,325	123,155	168,454	169,095	0.4
OTHER CHARGES	1,711	1,499	1,990	5,000	151.3
NET BUDGET	347,719	302,851	360,583	386,419	7.2
REVENUE					
REVENUE USE MONEY PROPERTY	4,540	2,402	2,500	2,500	0.0
MISCELLANEOUS REVENUES	285,518	209,808	287,000	270,668	-5.7
CANCELLATION OF OBLIGATED FB	0	0	71,083	113,251	59.3
TOTAL OTHER REVENUE	290,058	212,210	360,583	386,419	7.2
UNREIMBURSED COSTS	57,661	90,641	0	0	0.0
ALLOCATED POSITIONS	2.00	2.00	2.00	2.00	0.0

Purpose

The operation of the Sheriff Inmate Welfare Fund (SIWF) is mandated by California Penal Code §4025(e) and Title 15 of the California Code of Regulations. The money in this fund is to be used by the Sheriff for the benefit, education and welfare of jail inmates.

Major Budget Changes

Salaries & Benefits

- \$22,185 General increase due to negotiated Salaries and Benefits

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 \$386,419, which is an increase of \$25,836 (7.2%) over FY 2016-17. This fund is projected to generate \$273,168 in revenue during FY 2017-18. Therefore, \$113,251 of fund balance is used to offset a portion of the cost 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 from inmate use of public telephones and inmate purchases from the jail commissary.

Use of Fund Balance

The Sheriff's Inmate Welfare Fund contained a Restricted Fund Balance in the amount of \$299,767 as of July 1, 2016, with an estimated decrease of \$71,083 in FY 2016-17. It is estimated the Restricted Fund Balance will equal \$228,684 on July 1, 2017.

It is recommended that \$113,251 of the Restricted Fund Balance be cancelled for use in FY 2017-18.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2017-2018					
Fund: 0014 - TRIAL COURT					Dept: 2109
Unit Title: TRIAL COURT FUNDING					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
OTHER CHARGES	773,125	751,578	856,000	836,000	-2.3
NET BUDGET	773,125	751,578	856,000	836,000	-2.3
REVENUE					
FINES, FORFEITURES, PENALTIES	577,088	415,973	608,600	501,600	-17.6
CHARGES FOR SERVICES	143,580	107,102	148,000	127,100	-14.1
TOTAL OTHER REVENUE	720,668	523,075	756,600	628,700	-16.9
UNREIMBURSED COSTS	52,457	228,503	99,400	207,300	108.6
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

Other Charges

- (\$20,000) Decrease in Fine and Forfeiture

Revenues

- (\$50,000) Decrease in County Share Traffic Fines

- (\$12,000) Decrease in County Share Criminal Fines
- (\$30,000) Decrease in County Penalty Assessment
- (\$15,000) Decrease in TVS Fines

Program Discussion

Seventeen 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

County Administrative Office Trial Court Funding (2-109)

Scott Mitnick, County Administrator

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. This trend stabilized during FY 2011-12 and is projected to continue through FY 2016-17.

Recommended Budget

This budget is recommended at \$836,000, which is a decrease of \$20,000 (2.3%) compared to FY 2016-17. The General Fund provides 24.8% of the financing for this budget unit and is increased by \$107,900 (108.6%) for FY 2017-18 due to a large decrease 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 nearly \$130,000 in this budget unit. The court-related revenue in the Superior Court (2-112) budget unit has decreased by an additional \$95,000. This has been discussed with the Superior Court and both the County Administrator's Office and Auditor-Controller's Office are reviewing the issue. County staff plan to meet with Superior Court staff to review and discuss the issue and it is likely the County will have the system audited to ensure revenues are being properly distributed.

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 2017-2018					
Fund: 0014 - TRIAL COURT					Dept: 2112
Unit Title: CONSOLIDATED COURTS					
	2015-2016 Actual Expenditure	2016-2017 YTD as of 06/09/2017	2016-2017 Adopted Budget	2017-2018 CAO Recommended	2016-2017 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	0	11,909	15,736	0	-100.0
SERVICES AND SUPPLIES	449,446	458,122	502,420	483,110	-3.8
OTHER CHARGES	0	0	2,500	1,000	-60.0
NET BUDGET	449,446	470,031	520,656	484,110	-7.0
REVENUE					
CHARGES FOR SERVICES	93,961	5,848	105,900	8,650	-91.8
MISCELLANEOUS REVENUES	0	67,904	0	0	0.0
TOTAL OTHER REVENUE	93,961	73,752	105,900	8,650	-91.8
UNREIMBURSED COSTS	355,485	396,279	414,756	475,460	14.6
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

Revenues

- (\$95,000) Decrease in County Traffic School revenue

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 \$484,110, which is a decrease of \$36,546 (7%) compared to FY 2016-17. The General Fund provides 98.2% of the funding for this budget unit and is increased by \$60,704 (14.6%) for FY 2017-18.

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 nearly \$100,000 in this budget unit. The court-related revenue in the Trial Court (2-109) budget unit has decreased by approximately \$130,000. This has been discussed with the Superior Court and both the County Administrator's Office and Auditor-

Controller's Office are reviewing the issue. County staff plan to meet with Superior Court staff to review and discuss the issue and it is likely the County will have the system audited to ensure revenues are being properly distributed.

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.