



# Law & Justice

## *Section F*

The Sutter County Sheriff's Department eradicates a marijuana garden west of Live Oak in 2015. Enforcement of the County's Medical Marijuana Ordinance is a dual responsibility of Development Services and the Sheriff's Department.

<b>COUNTY OF SUTTER</b> <b>EXECUTIVE SUMMARY</b> Fiscal Year 2016-2017					
Fund: <b>0112 - CHILD SUPP SERV REIMB/ADJUSTME</b>			Dept: <b>0112</b>		
Unit Title: <b>CHILD SUPP SERV REIMB/ADJUSTME</b>					
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/31/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	2,395,786	2,135,303	2,569,948	2,510,046	-2.3
SERVICES AND SUPPLIES	203,199	186,644	207,435	210,463	1.5
OTHER CHARGES	176,489	172,210	202,792	247,485	22.0
CAPITAL ASSETS	0	19,483	0	0	0.0
OTHER FINANCING USES	0	0	0	11,858	100.0
NET BUDGET	2,775,474	2,513,640	2,980,175	2,979,852	0.0
<b>REVENUE</b>					
USER PAY REVENUES	1,629	730	0	0	0.0
GOVERNMENTAL REVENUES	2,734,898	2,596,778	2,976,472	2,976,352	0.0
GENERAL REVENUES	3,518	3,254	3,703	3,500	-5.5
TOTAL OTHER REVENUE	2,740,045	2,600,762	2,980,175	2,979,852	0.0
<b>UNREIMBURSED COSTS</b>	35,429	-87,122	0	0	0.0
<b>ALLOCATED POSITIONS</b>	31.00	32.00	31.00	32.00	3.2

**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.

FTE) vacant Child Support Specialist I position

- (\$63,059) Decrease related to the elimination of one (1.0 FTE) vacant Child Support Specialist I position
- \$6,180 Increase related to reclassification study to be performed by Merit Systems for one Supervising Account Clerk Position

**Major Budget Changes**

**Salaries & Benefits**

- \$60,036 General Increases due to negotiated Salaries and Benefits
- (\$63,059) Decrease related to defunding and holding vacant one (1.0

**Other Charges**

- \$11,588 Increase in Interfund ISF Premium as provided by the Human Resources Department
- \$8,149 Increase in Interfund Postage as proved by the General Services Department

- \$18,110 Increase in Interfund A-87 Cost Plan charges as provided by the Auditor-Controller's Office
- \$5,032 Increase in Interfund Employee Wellness Services charges as provided by Human Resources Department

## Residual Equity Transfer-Out

- \$11,858 Increase in Operating Transfer Out related to implementation of the Opterra Energy Efficiency Project offset by an anticipated reduction in Utilities expense

## 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 2015-16 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. This funding allows the Department to maintain current staffing levels.

## Recommended Budget

This budget is recommended at \$2,979,852, which is a decrease of \$323 (0.0%) compared to FY 2015-16. 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 defund and hold vacant one (1.0 FTE) Child Support Specialist I position and eliminate one (1.0 FTE) vacant Child Support Specialist I position.

Over the years, staff has manually entered positions into the budget system. With the upgrade to ONESolution a reconciliation of the position allocation schedules has been done. For this budget unit, it was discovered that one unfunded position had been removed from the budget allocation table, while it has

no net effect on budget it is important to have an accurate reflection of all positions.

Residual Equity Transfer-Out is budgeted at \$11,858 for payment of the Department's share of the Opterra Energy Efficiency Project. Child Support Services will benefit from the Acacia property Solar Panel array that will offset Utility costs.

### Use of Fund Balance

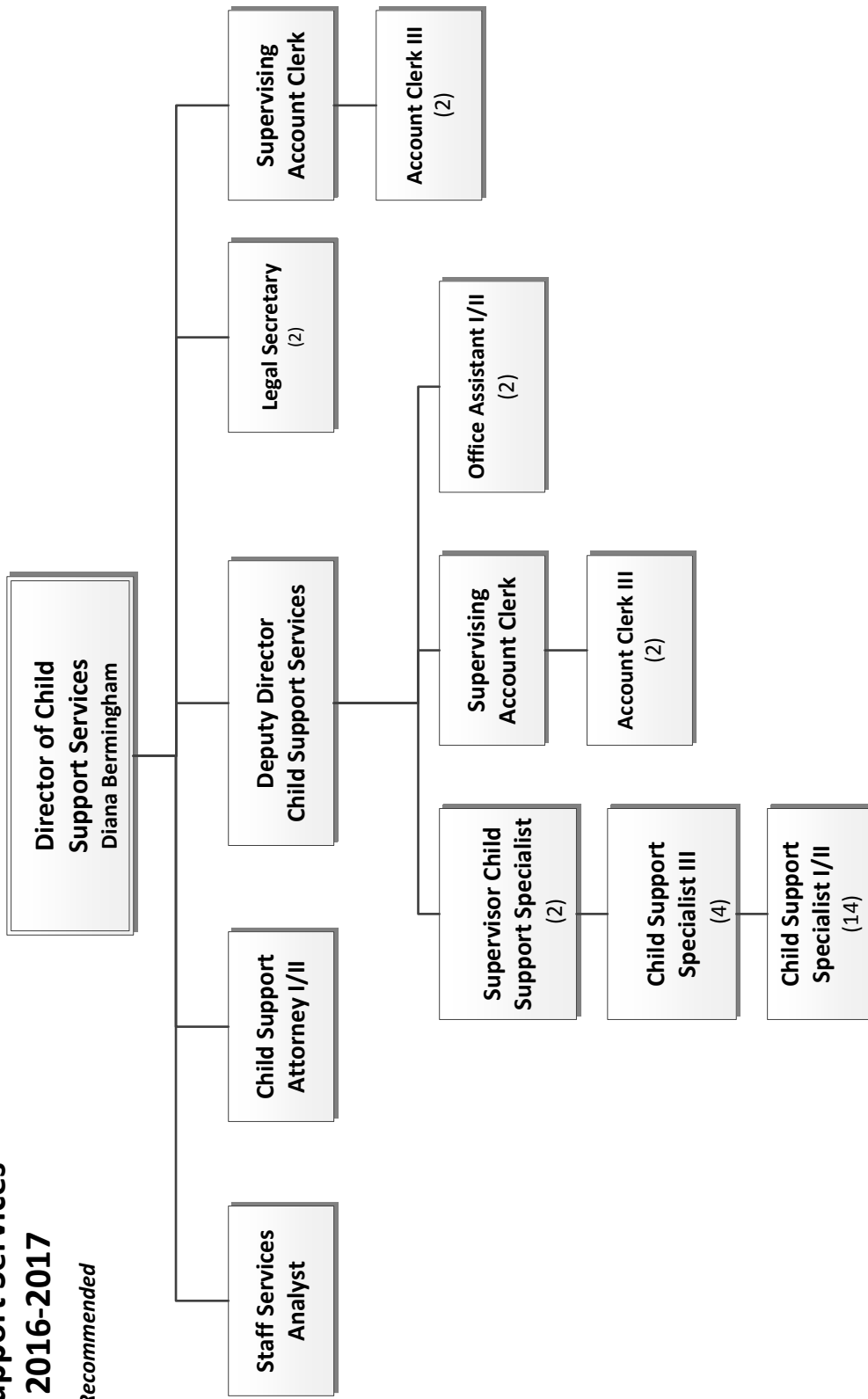
The Child Support Services fund contains a Restricted Fund Balance in the amount of \$190,564 as of July 1, 2015. It is estimated that the Restricted Fund Balance will remain the same at \$190,564 at July 1, 2016.

The FY 2016-17 Recommended Budget includes no change to the Fund Balance.

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# Child Support Services FY 2016-2017

*Recommended*



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2016-2017					
Fund: 0015 - PUBLIC SAFETY				Dept: 2125	
Unit Title: DISTRICT ATTORNEY					
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/31/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	2,710,221	2,514,789	3,181,418	3,660,454	15.1
SERVICES AND SUPPLIES	124,162	135,460	118,288	138,658	17.2
OTHER CHARGES	205,809	221,375	327,610	284,925	-13.0
INTRAFUND TRANSFERS	75	250	50	100	100.0
OTHER FINANCING USES	48,597	0	0	0	0.0
NET BUDGET	3,088,864	2,871,874	3,627,366	4,084,137	12.6
<b>REVENUE</b>					
USER PAY REVENUES	398,322	153,495	468,299	159,690	-65.9
GOVERNMENTAL REVENUES	124,186	128,951	131,997	494,765	274.8
GENERAL REVENUES	72,801	5,299	0	0	0.0
OTHER FINANCING SOURCES	380	0	0	0	0.0
TOTAL OTHER REVENUE	595,689	287,745	600,296	654,455	9.0
<b>UNREIMBURSED COSTS</b>	2,493,175	2,584,129	3,027,070	3,429,682	13.3
<b>ALLOCATED POSITIONS</b>	30.50	30.50	30.50	33.50	9.8

## Purpose

This budget unit funds the entire operation and administration of the District Attorney's Office. The District Attorney's Office prosecutes on behalf of the people of Sutter County, all individuals, both adult and juvenile, accused of felonies, misdemeanors, and infractions occurring within Sutter County. The District Attorney's Office provides a number of additional services including the DA Investigative Division, Victim/Witness Assistance Program, assistance to law enforcement and multiple task forces, and investigative services to the Grand Jury.

## Major Budget Changes

### Salaries & Benefits

- \$21,374 General increase due to negotiated Salaries and Benefits
- \$113,361 Increase related to restoring funding for one (1.0 FTE) Deputy District Attorney I position funded by the General Fund
- \$113,361 Increase related to the addition of one (1.0 FTE) Limited Term Deputy District Attorney I position in the Victim/Witness Assistance Program

- \$96,956 Increase related to restoring funding for one (1.0 FTE), grant funded Senior Criminal Investigator position in the Victim/Witness Assistance Program
- \$114,934 Increase related to the addition of two (2.0 FTE) grant funded Limited Term Victim Advocate positions in the Victim/Witness Assistance Program
- \$19,050 Increase in Extra Help for Deputy District Attorney duties

### Revenues

- (\$236,000) Decrease in Interfund Investigation due to change in Welfare Fraud Program
- \$359,268 Increase in State CalEMA grant revenue for Victim Witness Assistance Program

### Program Discussion

The District Attorney is responsible for both adult and juvenile criminal prosecution. The District Attorney also administers the grant-funded Victim/Witness Assistance Program and provides legal and investigative assistance to other departments and agencies.

During FY 2015-16, four (4) of the 22 positions in the District Attorney's Office were reimbursed by State programs. This included Welfare Fraud Investigation, the Victim-Witness Assistance program and Public Safety Realignment (AB 109) funds

through the Community Corrections Partnership (CCP).

The District Attorney currently maintains nine (9) Attorney positions, five (5) Investigator positions, three (3) Victim/Witness positions and six (6) Administrative positions. In FY 2014-15 the District Attorney's Office received an approximate total of 4,885 cases. The District Attorney's Office filed 3,713 cases, disposed of 2,340 cases and rejected 585. A remaining 1,373 cases have yet to be resolved. In addition, prosecution included 24 jury trials ranging from misdemeanors to violent crimes.

### Victim / Witness Assistance Program

The Victim/Witness Program provides support services to victims and witnesses of crimes as constitutionally required under the Victims' Bill of Rights Act of 2008: Marsy's Law. This program provides victims with information and referrals to other service agencies and provides victims and witnesses with court support services including a general orientation to the criminal justice system, information on case status and disposition and court transportation and escort when required. Victim Advocates also assist victims with claims for assistance from the California Victim Compensation Fund. The Victim/Witness Program assists approximately 300 new victims of crime every quarter.

Sutter County currently receives the Victim/Witness Assistance grant in the amount of \$174,152. In addition, for FY 2016-17 the District Attorney's Office has applied for the Unserved/Underserved Victim Advocacy and Outreach Program grant, in the amount of \$175,000 per year, and the County Victim Services Program



grant, in the amount of \$224,981 for a two year grant period.

The Victim/Witness Assistance Program is currently undergoing reorganization. In FY 2015-16 the Sutter County Board of Supervisors approved a position to create a Victim Witness Assistance Manager to increase services to victims in Sutter County. In addition, with the new grant funding the District Attorney's Office requests to hire (2) Victim Advocate I/II, (1) Deputy District Attorney I/II/III, and (1) Senior Criminal Investigator that will specialize in victim assistance and violent crimes.

### **Child Victim Crimes**

The District Attorney is currently prosecuting multiple child abuse cases. The major cases currently involve complex issues including severe injuries, analysis, professional opinion and expert witness of medical records and defendants with extensive criminal records that require intensive investigation. Included in preparation and execution of these cases are requirements for expert witnesses and professional opinions to support evidence to obtain convictions.

District Attorneys are mandated to provide Child Abduction Program services 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. The District Attorney's Office is currently investigating multiple child abduction cases.

### **Sexual Crimes**

The District Attorney's Office is currently in various stages of prosecution of numerous sexual crimes and in litigation of four (4) high profile sex crimes. These crimes include victims that are children and adults. Sex crime cases bring additional expenditures that cannot be budgeted with any degree of accuracy. The preparation, research, investigation, evidence and forensics required to prosecute the cases creates an exceedingly lengthy process. Additional expenditures include possible changes of venue, multiple professional opinions and expert witnesses, intensive investigation and research.

### **Drug Crimes**

The District Attorney's Office prosecutes juvenile and adult drug crimes that consist of possession, manufacturing, sales and distribution. Every drug related case involves 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**

The Sutter County Gang Task Force was formed by action of the Sutter County Board of Supervisors in October of 2008. Yuba County and Yuba City took similar action at that time. The intent was to accomplish better investigation and prosecution through a cooperative and focused approach. The Sutter and Yuba County District Attorney's offices formed a bi-county prosecution team in February 2015 wherein they meet monthly to staff cases and legal issues, combine resources and knowledge, and increase effective gang prosecution.

There has been an increase in gang activity in the last decade and cases where gang enhancements are charged. Gang cases are always difficult and time-consuming to prosecute because of the need of expert witnesses and professional opinions, determination of gang affiliation, and victims and witnesses are often themselves gang members and often refuse or are reluctant to cooperate with law enforcement.

Current major cases include gang related murders, attempted murder and felony assaults. Many of the defendants are multiple offenders which require intensive investigative efforts.

## **Property Crime**

The District Attorney's Office is currently prosecuting multiple complex and highly technical property crimes. These crimes require advanced technological analysis, substantial records and data analysis and intensive coordination with state and federal agencies.

In August of 2015, the District Attorney's Office created its Fraud Unit, a collaborative task force investigating and prosecuting fraud

throughout the County. This includes postal fraud, identity theft, check fraud, counterfeiting, embezzlement, and forgery. Fraud cases are, by nature, voluminous and complex, requiring increased expertise. One (1) prosecutor and one (1) investigator have been assigned full time to the Fraud Unit.

## **Prop 47**

Due to the 2014 passage of Prop 47, a law that significantly changed a large amount of Penal Code and Health & Safety Code Sections, the Sutter County Court created a new calendar to address the volume of cases where Prop 47 petitions are being litigated. This has resulted in an increased workload for all attorneys, victim witness advocates, and secretarial staff.

## **General Criminal Prosecution**

The District Attorney's Office is in various stages of prosecution of five (5) murder 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. The Criminal Division budget does not include any provision for the cost of changes of venue or for special prosecutions as that cost is too speculative to budget with any degree of accuracy.

The District Attorney's Office caseload consists of prosecution of cases that have multiple applicable charges that cross prosecutorial categorization. In addition to the prosecution of cases and the additional services that are offered by the District Attorney's Office, the Office appears at numerous additional Lifer prison parole hearings throughout the year.

In the past, the District Attorney's Budget and the General Fund have benefited from various grants which paid for the prosecution and

investigation of specific categories of crimes. These categories included the investigation and prosecution of sexual assault, domestic violence, child abduction and drug related crimes. In addition, the District Attorney's Office has seen an increase in felony and misdemeanor crime along with an increase in violent crime and enhanced gang related criminal charges. Although these categories of crimes continue to increase throughout Sutter County and all of California, most of the grant funding is no longer available.

### **Investigative Division**

The District Attorney Investigative Division increased its community outreach in FY 2015-16, this is expected to continue. Such outreach includes county-wide safety and preparation trainings, assisting local law enforcement in public safety investigations, participating in the writing of and execution of search warrants, making arrests, and many other duties.

A significant number of cases the District Attorney's Office prosecutes require forensic analysis. Local law enforcement agencies are struggling to fund and staff forensic analysis units. The District Attorney's Investigative Unit has trained two (2) investigators in computer and cell phone forensics and has begun investigative forensic analysis in criminal investigations and prosecutions.

The Sutter and Yuba County District Attorney's offices, Sutter and Yuba County Sheriff's offices, and Yuba City Police Department formed a bi-county Officer Involved Shooting and Critical Incident Task Force in November 2015. This task force is headed by the Sutter County District Attorney Chief Investigator and all District Attorney Investigators are participants. This 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.

### **Recommended Budget**

This budget is recommended at \$4,084,137, which is an increase of \$456,771 (12.6%) over FY 2015-16. The General Fund provides 58.2% of the financing for the District Attorney's Office and is increased by \$402,612 (13.3%) compared to FY 2015-16.

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 \$7.4 million for FY 2016-17. 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 2016-17, the General Fund is budgeted to contribute approximately \$17.4 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

The new Sutter County Courthouse opened on January 19, 2016 on Civic Center Boulevard. The District Attorney's Office has not yet been moved to a location near the new courthouse. This is causing inefficiency as staff are now required to commute across town to attend court, where staff previously could walk to court. A secondary impact is increased expense due to the requirement for additional vehicles. Currently, additional

vehicles are being rented; however, plans are being made to either lease or purchase additional vehicles so the rental vehicles can be returned. This plan, with a budget amendment, will be brought before the Board of Supervisors for consideration once a decision has been made.

A new location for the District Attorney's Office is being sought. It is expected that the Office will be able to move during FY 2016-17. Any related expenses, such as remodeling of office space, will also be brought separately to the Board of Supervisors for consideration.

Two Senior Criminal Investigator positions, previously funded by the Welfare and Social Services Division of the Department of Human Services have returned to full-time work in the District Attorney's Office. These positions are recommended to be maintained and funded due to the greatly increased need for investigated services that has accompanied the highly technical nature of criminal activities within the County that require extensive investigation. This includes technology based investigative requirements such as cell phone and computer forensics.

It is recommended to restore funding for one Deputy District Attorney I position effective July 1, 2016. This is recommended due to increased caseloads, in addition to the complexity of cases being prosecuted. This position will be funded by the General Fund for FY 2016-17.

It is recommended to add one Deputy District Attorney I position effective July 1, 2016. This is a grant funded, Limited Term position in the Victim/Witness Assistance Program.

It is recommended to restore funding for one Senior Criminal Investigator position effective July 1, 2016. This is a grant funded, Limited Term position in the Victim/Witness Assistance Program.

Lastly, it is recommended to add two Victim Advocate positions effective July 1, 2016. These are grant funded, Limited Term positions in the Victim/Witness Assistance Program.

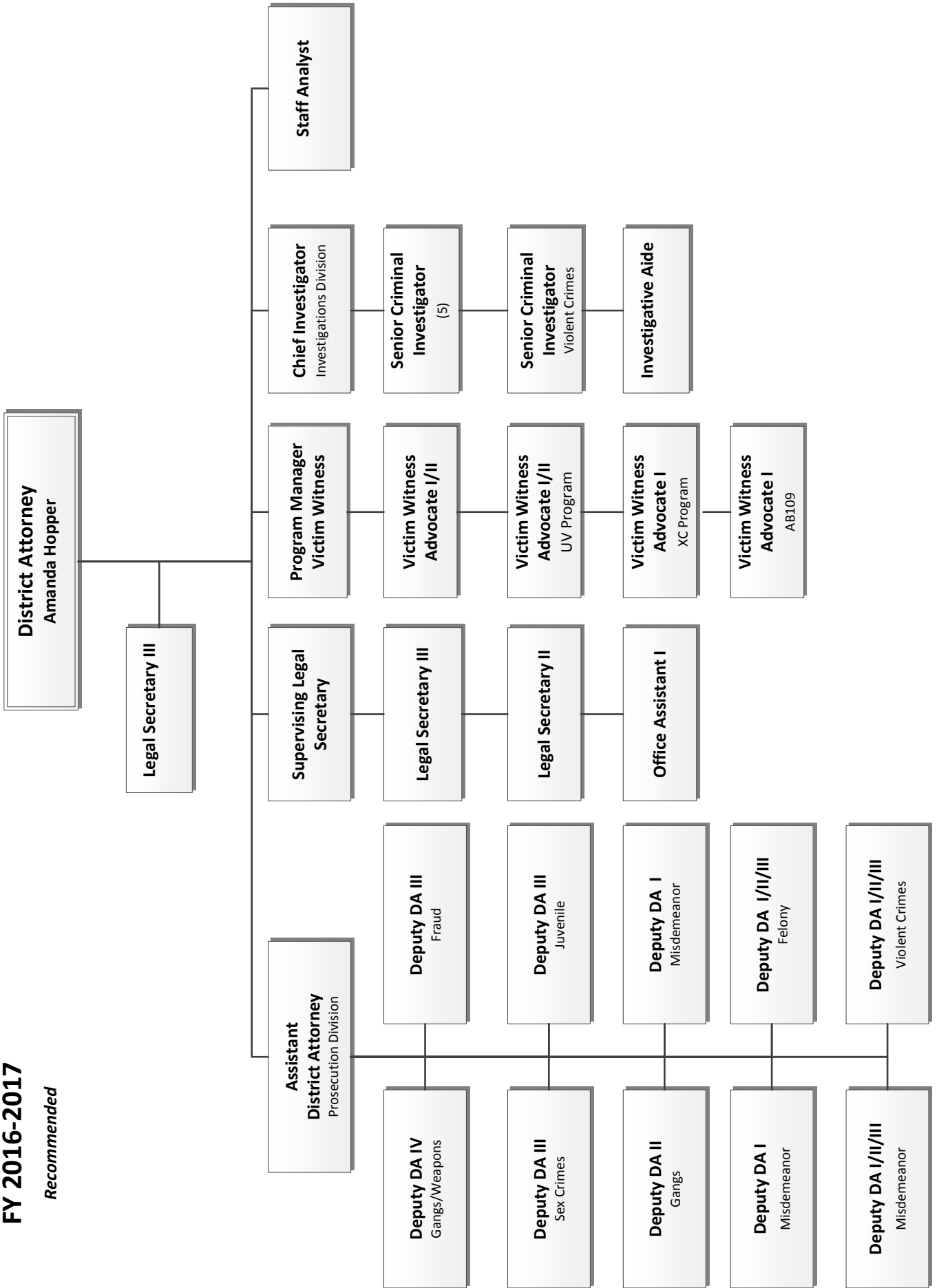
The recommended budget does not include the use of Local Anti-Drug Programs (0-264) funds and District Attorney Asset Forfeiture Trust (0-293) funds at this time. These special revenue funds supplement the District Attorney's Office's efforts to investigate and prosecute crime. As of July 1, 2016, the fund balance of Local Anti-Drug Programs Fund (0-264) is projected to be \$29,000. The fund balance of District Attorney Asset Forfeiture Trust Fund (0-293) is projected to be \$47,500.

## **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 2016-2017  
Recommended**



# Grand Jury (2-104)

<b>COUNTY OF SUTTER</b> <b>EXECUTIVE SUMMARY</b> Fiscal Year 2016-2017					
Fund: <b>0001 - GENERAL</b> Unit Title: <b>GRAND JURY</b>					Dept: <b>2104</b>
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/20/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
<b>EXPENDITURES</b>					
SERVICES AND SUPPLIES	31,891	28,514	33,400	34,400	3.0
OTHER CHARGES	7,119	1,441	7,268	6,991	-3.8
INTRAFUND TRANSFERS	1,132	49	1,008	782	-22.4
NET BUDGET	40,142	30,004	41,676	42,173	1.2
<b>UNREIMBURSED COSTS</b>	40,142	30,004	41,676	42,173	1.2
<b>ALLOCATED POSITIONS</b>	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.

## Major Budget Changes

There are no major budget changes for FY 2016-17.

## Program Discussion

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

The Grand Jury's 19 members are appointed by the Superior Court. Grand jurors generally serve for one year. Some jurors may serve for a second year to provide an element of continuity from one jury to the next. Continuity of information is also provided by documents collected and retained in the Grand Jury library. The Superior Court provides staff services to the Grand Jury.

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

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

## Recommended Budget

This budget is recommended at \$42,173, which is an increase of \$497 (1.2%) over FY 2015-16. The General Fund provides 100% of the financing for this budget unit.

## Grand Jury (2-104)

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

### Use of Fund Balance

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



<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2016-2017</b>					
Fund: <b>0014 - TRIAL COURT</b>			Dept: <b>2304</b>		
Unit Title: <b>PROBATION</b>					
	<b>2014-2015 Actual Expenditure</b>	<b>2015-2016 YTD as of 05/20/2016</b>	<b>2015-2016 Adopted Budget</b>	<b>2016-2017 CAO Recommended</b>	<b>2015-2016 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	4,625,532	3,950,890	5,059,079	5,365,774	6.1
SERVICES AND SUPPLIES	567,131	441,539	682,259	757,730	11.1
OTHER CHARGES	241,554	179,299	333,501	403,534	21.0
CAPITAL ASSETS	31,432	19,239	22,500	98,500	337.8
OTHER FINANCING USES	0	0	0	44,574	0.0
NET BUDGET	5,465,649	4,590,967	6,097,339	6,670,112	9.4
<b>REVENUE</b>					
USER PAY REVENUES	2,862,805	2,077,576	3,267,223	3,594,758	10.0
GOVERNMENTAL REVENUES	294,012	70,282	171,777	149,460	-13.0
OTHER FINANCING SOURCES	1,835	0	1,000	2,000	100.0
TOTAL OTHER REVENUE	3,158,652	2,147,858	3,440,000	3,746,218	8.9
<b>UNREIMBURSED COSTS</b>	2,306,997	2,443,109	2,657,339	2,923,894	10.0
<b>ALLOCATED POSITIONS</b>	53.00	53.00	53.00	53.00	0.0

## Purpose

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

The Probation Department provides programs, services and supervision for both juveniles and adults. The Department serves as an arm of the Court preparing court investigations, including contact with victims, handling juvenile delinquency matters and supervising juvenile and adult offenders. The Department also operates a wide variety of prevention and intervention services. In October 2011, the Department assumed responsibility for Post Release Community Supervision (PRCS) and other non-serious, non-violent cases that were

previously supervised and housed with the State. The Probation Department also began supervision of Mandatory Supervision (split sentence) offenders in May 2012, and began a Pretrial Services Program in May 2013.

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

## Major Budget Changes

### Salaries & Benefits

- \$210,712 General increase due to negotiated Salaries and Benefits
- \$80,643 Increase related to filling a Deputy Probation Officer previously held vacant
- \$15,340 Increase in Workers Compensation as provided by the Human Resource Department

### Services & Supplies

- \$48,178 Increase in Professional & Specialized Services primarily due to Lexipol Policy Services contract

### Other Charges

- \$60,000 Increase in Support & Care of Persons due to transitional housing contracts, offset with revenue from AB 109 and SB 678 funds

### Capital Assets

- \$98,500 Increase due to purchase of three replacement vehicles; two patrol-style SUV's and one mid-size sedan

### Residual Equity Transfer-Out

- \$44,574 Increase in Operating Transfer Out related to implementation of the Opterra Energy

Efficiency Project offset by an anticipated reduction in Utilities expense

### Revenues

- \$128,788 Increase in Interfund Transfer-In JJCPA related to programmatic changes
- \$113,920 Increase in Interfund Transfer-In YOBG related to programmatic changes
- \$71,947 Increase in Interfund Transfer-In AB109 Public Safety related to programmatic changes

## Program Discussion

### Adult Unit

The Adult Unit performed 988 Criminal Court investigations in 2015, down from 1,353 in 2014, and supervised on average 792 largely felony offenders (not including those with active warrants), down from 854 in 2014. The Adult Unit also supervised an average of 80 Post Release Community Supervision (PRCS) cases, up from 70 in 2014, and 44 Mandatory Supervision cases, up from 28 in 2014, with the ultimate goal of reducing offender risk and recidivism, while improving offender outcomes and public safety. 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. This statutory requirement resulted in a slight increase in Mandatory Supervision cases to be supervised by the Probation Department but did not have an impact on the number of referrals received from the Court for investigation reports in 2015.

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

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

The Department is now entering its sixth 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 2015-16.

Pursuant to AB109, the Chief Probation Officer is the designated chair of the Community Corrections Partnership (CCP), which designs 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 been in place for approximately five years, and probation staff continue to supervise offenders according to risk level while addressing their criminogenic needs. In FY 2015-16, 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 began to offer a 52-week Batterer's Treatment program for male and female offenders at the Probation Department, free of charge except for the cost of class materials. This program utilizes the Moral Reconciliation Training curriculum specific to domestic violence. Currently, four 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 2015, a total of 1,599 cases were considered for Pretrial Services. Pretrial Services Officers interviewed 507 offenders for consideration of Own Recognizance (OR) release, and supervised 51 offenders who were released by the Court on their OR to be supervised by the Probation Department. Fifty-five percent of those offenders supervised on Pretrial Services completed successfully in 2015. Twenty-five percent of these supervised offenders were still pending at the end of 2015, and twenty 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. In FY 2016-17, the majority of 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 prevent funding for crucial programs and services from being in jeopardy in the future.

**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 2016-17 will be reduced by approximately 50%. The shortfall will be covered by reserve funds in FY 2016-17. As required by statute, this funding will continue to support the use of EBP, including risk-based supervision, and the identification of and response to the criminogenic needs of offenders.

The Chief Probation Officers of California (CPOC) worked with the Governor and Legislature in FY 2013-14 to remove the sunset clause in this program, originally set for January 1, 2015. This was crucial as it allowed this Department to fund the same level of staffing, programs and services for offenders on probation in both FY 2014-15 and FY 2015-16, and now into FY 2016-17. Currently, there are 5 FTE positions funded by SB678 funds. For FY 2014-15, 0.5 FTE of the Deputy Probation Officer assigned to Drug Court was moved from a General Fund position to an SB678 position. In FY 2015-16, this position was changed back to a 0.5 FTE General Fund position in response to the passage of Proposition 47, which reduced many drug offenses to misdemeanors, thus rendering the offenders supervised pursuant to Penal Code Section 1210 as ineligible for prison and, thus not appropriate to be funded by SB678.

**Juvenile Unit**

In 2015, the Juvenile Unit provided intake services for 402 minors referred for new law violations and violations of probation, and supervised an average of 95 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. Prevention and intervention services continue to be provided through Yuba City Unified School District (YCUSD) via probation officers assigned to each of the two high schools, Gray Avenue Middle School and 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, on top of their regular assignments.

Specialized 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, Gray Avenue Middle School, and support services for Albert Powell High School.

Support services continue to be provided to youth and their families by probation officers, including Functional Family Therapy (FFT), Cognitive Behavioral Therapy (CBT), Moral Reconciliation Therapy (MRT), Forward Thinking, via The Change Companies curriculums, 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 their discharge from the institution, in return for \$15,000 per Ward. Juvenile commitments to DJJ that previously cost the County \$2,650 per year now cost \$24,000 per year. The Department has one Ward that qualifies for this charge, and commitments of this type can occur at any time. If additional youth are committed to DJJ during FY 2016-17, the 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), Title IV-E, Youthful Offender Block Grant (YOBG), Yuba City Unified School District, and Sutter County Superintendent of Schools revenues.

In November 2013, the Department received notification from the State that the Federal government had placed a cease order on Title IV-E revenue beginning October 1, 2013. This was a result of a review conducted by the Federal government in two California counties during which time significant systemic

concerns regarding Title IV-E administrative claims arose. The cease order directly affected the Department’s budget as the anticipated \$340,000 in Title IV-E revenue for FY 2013-14 was drastically reduced. The cease order was lifted in July 2014, and the Department has since submitted retroactive claims for the second through fourth quarters of FY 2013-14. However, this revenue was significantly reduced from prior years’ levels. The Department contracted with Justice Benefits, Inc. (JBI), a government consulting firm, in July 2014, 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.

In FY 2014-15, the Department was asked to reduce its proposed budget, which facilitated eliminating a full time School Resource Officer at Gray Avenue Middle School, within the Yuba City Unified School District (YCUSD). This reduced the number of School Resource Officers from four to three for that school year and the next. For FY 2016-17, YCUSD agreed to resume funding 50% of four School Resource Officers. The officers provide intervention services at the following sites: Yuba City High School, River Valley High School, Gray Avenue Middle School and one district wide Truancy officer.

Sutter County 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. Three of the four school officers carry probation caseloads, making this relationship an integral part of Probation’s core juvenile services.

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

The Department is requesting funding to contract with Lexipol, a California Law Enforcement Policy Manual Service, to assist in the creation and implementation of a department policy manual, and to provide ongoing support via a Daily Training Bulletin service. This service is vital to the Probation Department to create an up-to-date, comprehensive policy manual. With the need to stay abreast of the constantly changing legislation and case law affecting law enforcement, coupled with the need to provide training to staff, with documentation of that training, in an effort to ensure officer safety, and reduce liability, the services provided by Lexipol are invaluable. The costs to utilize Lexipol's services would likely be mitigated with the minimization of risk and litigation to the County. In addition, to effectively create and train on an updated department policy without the assistance of Lexipol would require many hours of labor from current staff, taking them away from their regularly assigned work, and resulting in a much longer time-frame for the completion and adoption of an updated department policy manual. The proposed cost to develop a policy manual for the Probation Department is approximately \$45,000, plus an additional annual subscription fee of \$9,328 which includes scenario-based training that reinforces agency policies and procedures, and regular updates related to statutes, case law and regulations.

The Department is also requesting to add a sixth foreign language interpreter slot in the budget for FY 2016-17. Currently, there are four Spanish language interpreters and one Punjabi interpreter, with three of the Spanish interpreters and the one Punjabi interpreter assigned to the Juvenile unit. There is a need for a second interpreter, either Spanish or Punjabi, to be assigned to the Adult unit as the

other interpreters are not always readily available to assist in the Adult unit which, at times, causes undue delays in conducting presentence investigations, victim interviews, and supervision office visits.

In FY 2015-16 the Department has continued to maintain the same program levels for both adult and juvenile offenders. It should be noted that maintaining the same program levels in the juvenile division for FY 2016-17 is possible in part due to the Department utilizing reserves from non-General Fund juvenile funding sources.

### **Recommended Budget**

This budget is recommended at \$6,670,112, which is an increase of \$572,773 (9.4%) over FY 2015-16. The General Fund provides approximately 43.8% of the funding for this budget unit and is increased by \$266,555 (10.0%) compared to FY 2015-16.

In FY 2014-15, two positions were unfunded (one vacant Supervising Probation Officer and one vacant Deputy Probation Officer) coupled with the deletion of an Accounting Technician II position, to reduce the overall General Fund contribution to the Department. In FY 2015-16, an additional funded, but vacant Deputy Probation Officer position was left vacant in order to comply with a status quo budget recommendation. While it is recommended that the previously unfunded positions remain frozen in FY 2016-17, non-General Fund monies are now available to fill the vacant, allocated Deputy Probation Officer position. The position will be filled and utilized as a school resource officer at Gray Avenue Middle School.

The current organizational structure represents a reasonable span of control for all supervisory positions within the Department. Specifically,

# Probation Department

## Probation (2-304)

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*Donna Garcia, Chief Probation Officer*

the supervisor-to-staff ratio for the Supervising Probation Officer positions as recommended is one supervisor per 6.2 officers (1:6.2). The probation industry standard ranges between one supervisor for every six officers (1:6) and one supervisor for every eight officers (1:8).

It is recommended that one additional bilingual slot be added to the Department, which allows for six total bilingual slots.

Capital Assets are recommended at \$98,500 for the purchase of three replacement vehicles. The vehicles requested to be replaced are at least 15 years old, have high mileage and are in poor condition. Recommended replacement vehicle purchases are as follows:

- \$38,500 for a Patrol Utility Vehicle funded by a cancellation of obligated fund balance from the General Fund's Designation for Future Vehicle Replacement account (#31209)
- \$37,500 for a Patrol Utility Vehicle funded by JJCPA funds
- \$22,500 for a Mid-Size Sedan funded by YOBG funds

Residual Equity Transfer-Out is budgeted at \$44,574 for payment of the Department's share of the Opterra Energy Efficiency Project. The Probation Department facility on Boyd Street had solar panel covered parking constructed that offsets Utilities costs as well as Lighting and HVAC upgrades to help reduce the Departments energy usage. In addition, the Probation building on Center St will benefit from the Acacia property Solar Panel array that will offset Utility costs. This payment reflects the Probation Department's proportional share of the total payment.

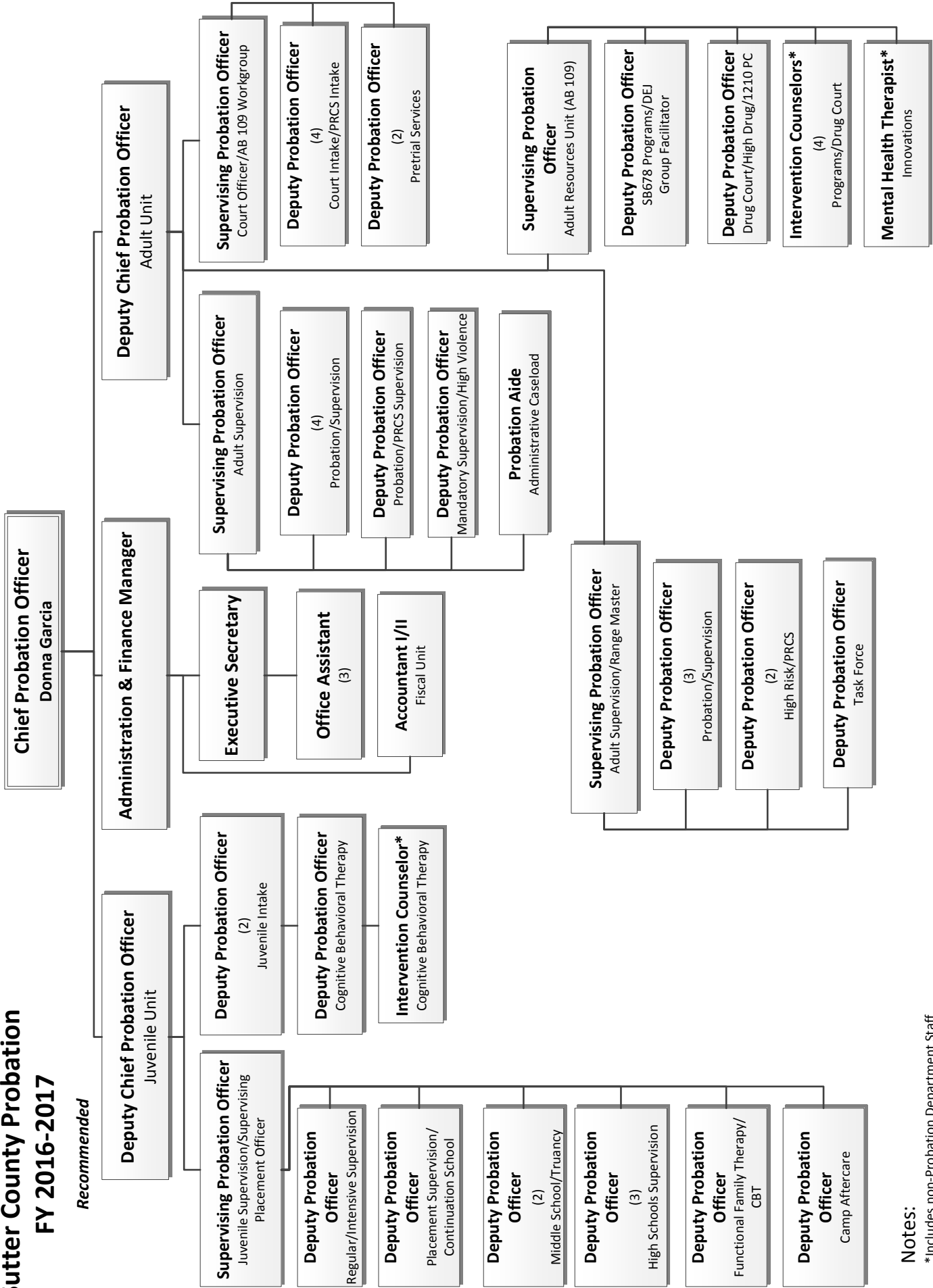
This budget unit receives \$71,000 in Realignment (1991) funds, which are transferred from the Local Health and Welfare Trust, Social Services Fund (0-248).

### Use of Fund Balance

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

# Sutter County Probation FY 2016-2017

*Recommended*



**Notes:**

\*Includes non-Probation Department Staff



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

*Donna Garcia, Chief Probation Officer*

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2016-2017</b>					
Fund: <b>0015 - PUBLIC SAFETY</b>			Dept: <b>2303</b>		
Unit Title: <b>DELINQUENCY PREVENT COMMISSION</b>					
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/20/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
<b>EXPENDITURES</b>					
SERVICES AND SUPPLIES	139	93	939	967	3.0
OTHER CHARGES	52	147	61	33	-45.9
NET BUDGET	191	240	1,000	1,000	0.0
<b>REVENUE</b>					
USER PAY REVENUES	1,000	1,000	1,000	1,000	0.0
TOTAL OTHER REVENUE	1,000	1,000	1,000	1,000	0.0
<b>UNREIMBURSED COSTS</b>	-809	-760	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

**Purpose**

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

County Sheriff’s Office. The Commission anticipates hosting another “Prescription Drug Drop-Off” event in 2016.

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

**Program Discussion**

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

**Recommended Budget**

This budget is recommended at \$1,000, which is the same as FY 2015-16. This budget unit does not receive any financing from the General Fund as it is funded by Realignment funds, which are transferred from the Local Health and Welfare Trust, Social Services Fund (0-248).

This budget remains at a constant level each year. In April 2015, the Commission sponsored a booth at the “Run Drugs out of Town” event to help educate youth on the dangers of drug use. The Commission also had a “Prescription Drug Drop-Off” booth at this event. The event was staffed by commissioners and Yuba City Police Cadets, with the assistance of the Sutter

**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 2016-2017					
Fund: <b>0015 - PUBLIC SAFETY</b>			Dept: <b>2309</b>		
Unit Title: <b>BI-COUNTY JUVENILE HALL</b>					
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/20/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
<b>EXPENDITURES</b>					
OTHER CHARGES	1,167,674	1,052,642	1,570,000	2,181,880	39.0
NET BUDGET	1,167,674	1,052,642	1,570,000	2,181,880	39.0
<b>REVENUE</b>					
USER PAY REVENUES	13,333	7,498	10,000	320,000	3,100.0
TOTAL OTHER REVENUE	13,333	7,498	10,000	320,000	3,100.0
<b>UNREIMBURSED COSTS</b>	1,154,341	1,045,144	1,560,000	1,861,880	19.4
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

## Purpose

The Tri-County Juvenile Hall and the Maxine Singer Youth Guidance Center are administered by Yuba County, and all Juvenile Hall and Camp staff are employed by Yuba County. Juvenile Hall'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.

## 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 Hall, and the Secure Housing Unit allows the three counties to provide comprehensive programs for minors locally. This budget reflects Sutter County's share of operational costs of the Tri-County facilities. The JPA gives ownership interest of the Juvenile Hall, Maxine Singer Youth Guidance Center, and the Secure Housing Unit to each of

## Major Budget Changes

### Services & Supplies

- \$301,880 Increase in Support & Care of Persons due to increase in operating costs
- \$310,000 Increase in Contribution to Other Agencies for Sutter County share of new facility project costs

the respective counties. Before FY 2015-16, the ownership share between the counties was as follows: Sutter County 40 percent, Yuba County 40 percent, and Colusa County 20 percent. In FY 2015-16, the ownership share was adjusted per an amendment of the JPA as follows: Sutter County 44 percent, Yuba County 44 percent, and Colusa County 12 percent. 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 2015-16. 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 the 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. It is anticipated that ground breaking will take place in the spring of 2017, with a projected completion date in December 2018.

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 \$488,400 for FY 2015-16. 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 2016-17.

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 Hall 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. Yuba, Sutter, and Colusa County youth will continue to benefit from the availability of these two programs.

## **Recommended Budget**

This budget is recommended at \$2,181,880, which is an increase of \$611,880 (39.0%) over FY 2015-16. The General Fund provides 59.5% of the funding for this budget unit (as explained below) and is increased by \$301,880 (19.4%) for 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 \$7.4 million for FY 2016-17. The full amount received is to be transferred

# Probation Department Juvenile Hall Unit (2-309)

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*Donna Garcia, Chief Probation Officer*

from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015) in FY 2016-17. Annual Proposition 172 revenue, is projected to equal \$7.4 million for FY 2016-17. In FY 2016-17, the General Fund is budgeted to contribute approximately \$17.5 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

Part of the increase in the Juvenile Hall budget is due to the addition of a Supervising Probation Officer position that is responsible for conducting Internal Affairs investigations, applicant background checks, and training, and to assist Intervention Counselors with case planning. This is a new position that is needed to provide support and to carry out the aforementioned administrative duties. In FY 2015-16, the JPA approved three additional Juvenile Correctional Officer positions, and an Intervention Counselor position to comply with Federal Title 15 regulations regarding staff to youth ratios, and assessment and case planning requirements.

The project to build the new Tri-County Regional Juvenile Rehabilitation Center is continuing to progress. The cost of design and construction of the new facility is to remain at the previously agreed upon ratio of 40/40/20 for Sutter, Yuba and Colusa counties respectively. For Sutter County's share of project costs in FY 2016-17, \$310,000 has been budgeted in Contribution to Other Agencies.

## **Use of Fund Balance**

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

<b>COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2016-2017</b>					
Fund: <b>0014 - TRIAL COURT</b>				Dept: <b>2106</b>	
Unit Title: <b>PUBLIC DEFENDER</b>					
	<b>2014-2015 Actual Expenditure</b>	<b>2015-2016 YTD as of 05/21/2016</b>	<b>2015-2016 Adopted Budget</b>	<b>2016-2017 CAO Recommended</b>	<b>2015-2016 % Change Over</b>
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	137,728	120,915	138,248	140,365	1.5
SERVICES AND SUPPLIES	527,103	462,626	540,600	540,600	0.0
OTHER CHARGES	6,781	7,049	8,983	9,307	3.6
NET BUDGET	<u>671,612</u>	<u>590,590</u>	<u>687,831</u>	<u>690,272</u>	<u>0.4</u>
<b>REVENUE</b>					
USER PAY REVENUES	59,111	50,373	49,540	53,743	8.5
TOTAL OTHER REVENUE	<u>59,111</u>	<u>50,373</u>	<u>49,540</u>	<u>53,743</u>	<u>8.5</u>
<b>UNREIMBURSED COSTS</b>	612,501	540,217	638,291	636,529	-0.3
<b>ALLOCATED POSITIONS</b>	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

There are no major budget changes for FY 2016-17.

## Program Discussion

This budget funds the Sutter County Public Defender's Office. The Sutter County Public Defender is a County Department Head. 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.

In comparing appointed felony and misdemeanor cases for the first eight months of FY 2014-15 with the first eight months of FY 2015-16, there was a slight increase of 1% in felony violation of probation cases and a decrease of new felony appointments by 9%. Misdemeanor cases have increased by approximately 29%, in part because of Proposition 47's reclassification of certain felonies as now misdemeanors. The Public Defender's Office appears at custody arraignments under the Probation Department's pretrial service program and bail reduction request.

The Public Defender's Office utilizes one investigator who handles the investigative work for all cases assigned to the office for the Felony, Misdemeanor, and Juvenile attorneys.

The Public Defender's Professional and Specialized Services account makes up 73.5% 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.

## **Recommended Budget**

This budget is recommended at \$690,272, which is an increase of \$2,441 (0.4%) over FY 2015-16. The General Fund provides 92.2% of the financing for this budget unit and is decreased by \$1,762 (0.3%) compared to FY 2015-16.

Though the Superior Court is ordering in some cases, as a condition of probation, payment of a nominal fee for reimbursement to the County of Sutter for the services of the Public Defender's Office, it is difficult to predict how much revenue will be received for FY 2016-17. 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 10 months of FY 2015-16, it is anticipated the Department should receive reimbursement revenues totaling \$6,200 for FY 2016-17.

## **Use of Fund Balance**

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

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**Public Defender  
FY 2016-2017**  
*Recommended*

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

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



# County Local Revenue Fund 2011 (0-140)

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

### **Purpose**

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

### **Major Budget Changes**

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

### **Program Discussion**

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

Legislation required several accounts, established by Sutter County as new departments within fund 0-140, to be created 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 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 budget unit (2-103). 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 \$758,206, which is an increase of \$2,364 (0.3%) compared to FY 2015-16.

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

This department receives money to enhance the District Attorney’s budget unit (2-125) and Public Defender’s budget unit (2-106) to mitigate the expected increase in caseload due

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

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to Public Safety Realignment. There are no budget changes for FY 2015-16. This budget is recommended at \$55,486, which is an increase of \$406 (0.7%) compared to FY 2015-16.

### Local Law Enforcement Services 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 \$1,376,390, which is a decrease of \$5,550 (0.4%) compared to FY 2015-16.

### 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 2015-16.

### 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 \$3,090,105, which is a decrease of \$95,392 (3.0%) compared to FY 2015-16.

### 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 \$456,701, which is an increase of \$136,547 (42.7%) compared to FY 2015-16.

### Health and Human Services 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 \$6,735,370, which is an increase of \$664,774 (11.0%) compared to FY 2015-16.

### 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).

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

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This budget is recommended at \$9,587,540, which is an increase of \$1,452,910 (17.9%) over FY 2015-16. 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 Department (4-102). 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 \$8,040,393, which is an increase of \$1,235,261 (18.2%) as compared to FY 2015-16.

### Recommended Budget

This budget is recommended at \$30,200,191, which is an increase of \$3,391,320 (12.7%) compared to FY 2015-16. 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 2016-2017**

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

Dept: **2105**

	<b>2014-2015 Actual Expenditure</b>	<b>2015-2016 YTD as of 05/20/2016</b>	<b>2015-2016 Adopted Budget</b>	<b>2016-2017 CAO Recommended</b>	<b>2015-2016 % Change Over</b>
<b>EXPENDITURES</b>					
OTHER CHARGES	605,001	590,835	755,842	758,206	0.3
NET BUDGET	<u>605,001</u>	<u>590,835</u>	<u>755,842</u>	<u>758,206</u>	<u>0.3</u>
<b>REVENUE</b>					
USER PAY REVENUES	605,001	590,835	755,842	758,206	0.3
TOTAL OTHER REVENUE	<u>605,001</u>	<u>590,835</u>	<u>755,842</u>	<u>758,206</u>	<u>0.3</u>
<b>UNREIMBURSED COSTS</b>	0	0	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

# County Local Revenue Fund 2011 (0-140)

**COUNTY OF SUTTER  
EXECUTIVE SUMMARY  
Fiscal Year 2016-2017**

Fund: **0140 - COUNTY LOCAL REVENUE FUND 2011**  
Unit Title: **DISTRICT ATTY & PUBLIC DEFENDR**

Dept: **2120**

	<b>2014-2015 Actual Expenditure</b>	<b>2015-2016 YTD as of 05/20/2016</b>	<b>2015-2016 Adopted Budget</b>	<b>2016-2017 CAO Recommended</b>	<b>2015-2016 % Change Over</b>
<b>EXPENDITURES</b>					
OTHER CHARGES	70,678	61,702	55,080	55,486	0.7
NET BUDGET	<u>70,678</u>	<u>61,702</u>	<u>55,080</u>	<u>55,486</u>	<u>0.7</u>
<b>REVENUE</b>					
GOVERNMENTAL REVENUES	70,678	65,682	55,080	55,486	0.7
TOTAL OTHER REVENUE	<u>70,678</u>	<u>65,682</u>	<u>55,080</u>	<u>55,486</u>	<u>0.7</u>
<b>UNREIMBURSED COSTS</b>	0	-3,980	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

# County Local Revenue Fund 2011 (0-140)

**COUNTY OF SUTTER  
EXECUTIVE SUMMARY  
Fiscal Year 2016-2017**

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

Dept: **2203**

	<b>2014-2015 Actual Expenditure</b>	<b>2015-2016 YTD as of 05/20/2016</b>	<b>2015-2016 Adopted Budget</b>	<b>2016-2017 CAO Recommended</b>	<b>2015-2016 % Change Over</b>
<b>EXPENDITURES</b>					
OTHER CHARGES	1,586,182	1,111,706	1,381,940	1,376,390	-0.4
NET BUDGET	<u>1,586,182</u>	<u>1,111,706</u>	<u>1,381,940</u>	<u>1,376,390</u>	<u>-0.4</u>
<b>REVENUE</b>					
USER PAY REVENUES	623,885	429,382	564,000	564,000	0.0
GOVERNMENTAL REVENUES	825,770	682,324	817,940	812,390	-0.7
TOTAL OTHER REVENUE	<u>1,449,655</u>	<u>1,111,706</u>	<u>1,381,940</u>	<u>1,376,390</u>	<u>-0.4</u>
<b>UNREIMBURSED COSTS</b>	136,527	0	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

# County Local Revenue Fund 2011 (0-140)

**COUNTY OF SUTTER  
EXECUTIVE SUMMARY  
Fiscal Year 2016-2017**

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

Dept: **2306**

	<b>2014-2015 Actual Expenditure</b>	<b>2015-2016 YTD as of 05/20/2016</b>	<b>2015-2016 Adopted Budget</b>	<b>2016-2017 CAO Recommended</b>	<b>2015-2016 % Change Over</b>
<b>EXPENDITURES</b>					
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>
<b>REVENUE</b>					
GOVERNMENTAL REVENUES	100,000	100,000	100,000	100,000	0.0
TOTAL OTHER REVENUE	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>0.0</u>
<b>UNREIMBURSED COSTS</b>	0	0	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

# County Local Revenue Fund 2011 (0-140)

**COUNTY OF SUTTER  
EXECUTIVE SUMMARY  
Fiscal Year 2016-2017**

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

Dept: **2307**

	<b>2014-2015 Actual Expenditure</b>	<b>2015-2016 YTD as of 05/20/2016</b>	<b>2015-2016 Adopted Budget</b>	<b>2016-2017 CAO Recommended</b>	<b>2015-2016 % Change Over</b>
<b>EXPENDITURES</b>					
OTHER CHARGES	2,870,709	2,711,664	3,185,497	3,090,105	-3.0
NET BUDGET	<u>2,870,709</u>	<u>2,711,664</u>	<u>3,185,497</u>	<u>3,090,105</u>	<u>-3.0</u>
<b>REVENUE</b>					
GOVERNMENTAL REVENUES	2,870,709	2,711,664	3,185,497	3,090,105	-3.0
TOTAL OTHER REVENUE	<u>2,870,709</u>	<u>2,711,664</u>	<u>3,185,497</u>	<u>3,090,105</u>	<u>-3.0</u>
<b>UNREIMBURSED COSTS</b>	0	0	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0



# County Local Revenue Fund 2011 (0-140)

<b>COUNTY OF SUTTER</b> <b>EXECUTIVE SUMMARY</b> <b>Fiscal Year 2016-2017</b>					
Fund: <b>0140 - COUNTY LOCAL REVENUE FUND 2011</b>					Dept: <b>2308</b>
Unit Title: <b>JUVENILE JUSTICE ACCOUNT</b>					
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/20/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
<b>EXPENDITURES</b>					
OTHER CHARGES	372,834	330,674	320,154	456,701	42.7
NET BUDGET	<u>372,834</u>	<u>330,674</u>	<u>320,154</u>	<u>456,701</u>	<u>42.7</u>
<b>REVENUE</b>					
GOVERNMENTAL REVENUES	372,834	330,674	320,154	456,701	42.7
TOTAL OTHER REVENUE	<u>372,834</u>	<u>330,674</u>	<u>320,154</u>	<u>456,701</u>	<u>42.7</u>
<b>UNREIMBURSED COSTS</b>	0	0	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

# County Local Revenue Fund 2011 (0-140)

**COUNTY OF SUTTER  
EXECUTIVE SUMMARY  
Fiscal Year 2016-2017**

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

Dept: **4105**

	<b>2014-2015 Actual Expenditure</b>	<b>2015-2016 YTD as of 05/20/2016</b>	<b>2015-2016 Adopted Budget</b>	<b>2016-2017 CAO Recommended</b>	<b>2015-2016 % Change Over</b>
<b>EXPENDITURES</b>					
OTHER CHARGES	6,717,925	4,997,597	6,070,596	6,735,370	11.0
NET BUDGET	<u>6,717,925</u>	<u>4,997,597</u>	<u>6,070,596</u>	<u>6,735,370</u>	<u>11.0</u>
<b>REVENUE</b>					
GOVERNMENTAL REVENUES	6,610,309	4,997,597	6,070,596	6,735,370	11.0
TOTAL OTHER REVENUE	<u>6,610,309</u>	<u>4,997,597</u>	<u>6,070,596</u>	<u>6,735,370</u>	<u>11.0</u>
<b>UNREIMBURSED COSTS</b>	107,616	0	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

# County Local Revenue Fund 2011 (0-140)

**COUNTY OF SUTTER  
EXECUTIVE SUMMARY  
Fiscal Year 2016-2017**

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

Dept: **4106**

	<b>2014-2015 Actual Expenditure</b>	<b>2015-2016 YTD as of 05/20/2016</b>	<b>2015-2016 Adopted Budget</b>	<b>2016-2017 CAO Recommended</b>	<b>2015-2016 % Change Over</b>
<b>EXPENDITURES</b>					
OTHER CHARGES	8,951,248	6,223,034	8,134,630	9,587,540	17.9
NET BUDGET	<u>8,951,248</u>	<u>6,223,034</u>	<u>8,134,630</u>	<u>9,587,540</u>	<u>17.9</u>
<b>REVENUE</b>					
GOVERNMENTAL REVENUES	8,951,248	6,223,034	8,134,630	9,587,540	17.9
TOTAL OTHER REVENUE	<u>8,951,248</u>	<u>6,223,034</u>	<u>8,134,630</u>	<u>9,587,540</u>	<u>17.9</u>
<b>UNREIMBURSED COSTS</b>	0	0	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

# County Local Revenue Fund 2011 (0-140)

**COUNTY OF SUTTER  
EXECUTIVE SUMMARY  
Fiscal Year 2016-2017**

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

Dept: **4108**

	<b>2014-2015 Actual Expenditure</b>	<b>2015-2016 YTD as of 05/20/2016</b>	<b>2015-2016 Adopted Budget</b>	<b>2016-2017 CAO Recommended</b>	<b>2015-2016 % Change Over</b>
<b>EXPENDITURES</b>					
OTHER CHARGES	7,051,252	5,367,215	6,805,132	8,040,393	18.2
NET BUDGET	<u>7,051,252</u>	<u>5,367,215</u>	<u>6,805,132</u>	<u>8,040,393</u>	<u>18.2</u>
<b>REVENUE</b>					
GOVERNMENTAL REVENUES	7,051,252	5,367,215	6,805,132	8,040,393	18.2
TOTAL OTHER REVENUE	<u>7,051,252</u>	<u>5,367,215</u>	<u>6,805,132</u>	<u>8,040,393</u>	<u>18.2</u>
<b>UNREIMBURSED COSTS</b>	0	0	0	0	0.0
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2016-2017					
Fund: 0015 - PUBLIC SAFETY			Dept: 1600		
Unit Title: SHERIFF-COMMUNICATIONS					
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/31/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	1,874,681	1,635,130	1,986,156	2,065,523	4.0
SERVICES AND SUPPLIES	160,664	128,095	173,642	169,364	-2.5
OTHER CHARGES	559,831	386,177	737,116	700,594	-5.0
CAPITAL ASSETS	25,564	66,398	32,054	574,749	1,693.1
INTRAFUND TRANSFERS	-34,075	-250	-50	-39,412	78,724.0
OTHER FINANCING USES	0	0	0	3,902	100.0
NET BUDGET	2,586,665	2,215,550	2,928,918	3,474,720	18.6
<b>REVENUE</b>					
USER PAY REVENUES	172,664	139,714	233,028	152,045	-34.8
GOVERNMENTAL REVENUES	620	2,708	0	0	0.0
TOTAL OTHER REVENUE	173,284	142,422	233,028	152,045	-34.8
<b>UNREIMBURSED COSTS</b>	2,413,381	2,073,128	2,695,890	3,322,675	23.2
<b>ALLOCATED POSITIONS</b>	24.00	24.00	24.00	24.00	0.0

## Purpose

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

- (\$64,360) Decrease related to elimination of one (1.0 FTE) vacant Public Safety Dispatcher position
- (\$11,399) Decrease in Workers Compensation as provided by the Human Resources Department

## Major Budget Changes

### Salaries & Benefits

- \$88,593 Increase related to restoring funding for one (1.0 FTE) Supervising Public Safety Dispatcher position
- \$60,620 Increase related to restoring funding for one (1.0 FTE) Criminal Records Technician position

### Other Charges

- (\$33,089) Decrease in IF Information Technology charges as provided by the General Services Department

### Revenues

- (\$57,077) Decrease in IF Transfer In Special Revenue

## Capital Assets

- \$574,749 Purchase of three replacement radio dispatch stations

## Program Discussion

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

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

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

## Recommended Budget

This budget is recommended at \$3,474,720, which is an increase of \$545,802 (18.6%) over FY 2015-16. The General Fund provides approximately 55.9% of the financing for the Sheriff's Department and is increased in the Communications budget by \$626,785 (23.2%) compared to FY 2015-16.

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 \$7.4 million for FY 2016-17. 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 2016-17, the General Fund is budgeted to contribute approximately \$17.4 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

It is recommended that the requested position changes – restore funding for one Supervising Public Safety Dispatcher position, eliminate one vacant Public Safety Dispatcher position, and restore funding for one Criminal Records Technician position - be approved effective July 1, 2016.

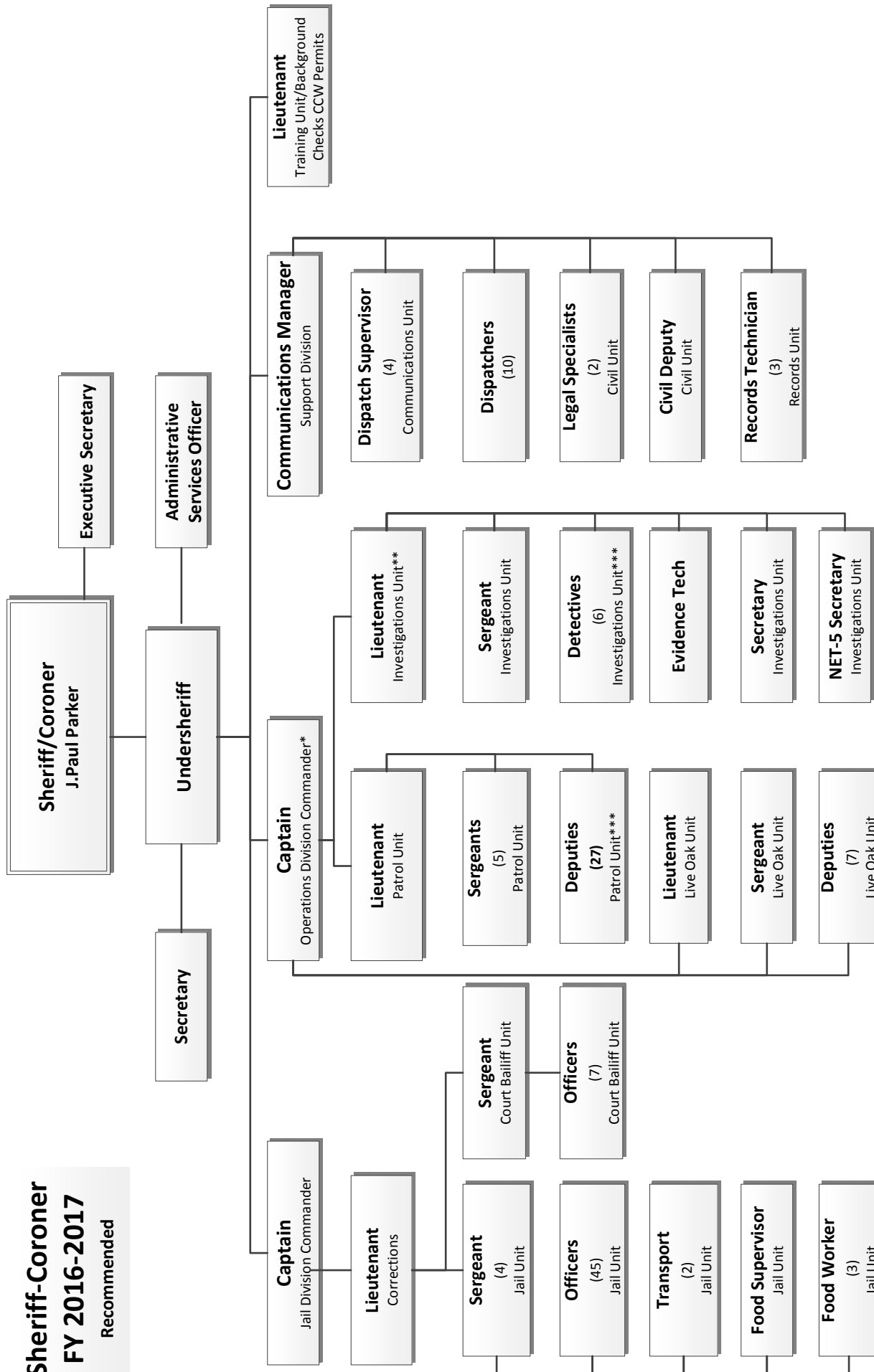
Capital Assets are recommended at \$574,749 for three radio dispatch stations, which includes a contingency of 10%. It is recommended that the purchase of the three replacement radio dispatch stations be approved for purchase as of July 1, 2016 to ensure the replacement project is completed

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.

**Sheriff-Coroner  
FY 2016-2017  
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 2016-2017					
Fund: 0014 - TRIAL COURT			Dept: 2103		
Unit Title: SHERIFF'S COURT BAILIFFS					
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/20/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	578,376	587,427	741,890	850,913	14.7
SERVICES AND SUPPLIES	6,484	12,161	13,235	9,903	-25.2
OTHER CHARGES	679	3,121	4,789	7,728	61.4
NET BUDGET	585,539	602,709	759,914	868,544	14.3
<b>REVENUE</b>					
USER PAY REVENUES	605,001	637,217	755,842	868,544	14.9
TOTAL OTHER REVENUE	605,001	637,217	755,842	868,544	14.9
UNREIMBURSED COSTS	-19,462	-34,508	4,072	0	0.0
ALLOCATED POSITIONS	6.00	9.00	6.00	9.00	50.0

## 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

- \$24,851 General increases due to negotiated Salaries and Benefits
- \$84,172 Increase related to the addition of two Deputy Sheriff position approved during FY 2015-16

## Revenues

- \$110,338 Increase in Security Services due to agreement with Superior Court

## 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 \$868,544, which is an increase of \$108,630 (14.3%) compared to FY 2015-16. 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.

The new Sutter County Courthouse opened on January 19, 2016. Funding for two additional Correctional Officer positions (Bailiffs), approved during FY 2015-16, is provided by the State through Public Safety Realignment. Funding for one Deputy Sheriff position to provide security services at the main entrance of the Courthouse is provided through an agreement with the Superior Court.

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 2016-2017					
Fund: <b>0015 - PUBLIC SAFETY</b>			Dept: <b>2201</b>		
Unit Title: <b>SHERIFF-CORONER</b>					
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/20/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	5,229,062	4,609,670	5,419,107	5,785,461	6.8
SERVICES AND SUPPLIES	530,394	565,686	497,507	487,814	-1.9
OTHER CHARGES	482,803	351,108	611,150	743,471	21.7
CAPITAL ASSETS	272,560	214,846	228,000	192,000	-15.8
INTRAFUND TRANSFERS	0	0	0	0	0.0
OTHER FINANCING USES	0	0	0	16,607	0.0
NET BUDGET	6,514,819	5,741,310	6,755,764	7,225,353	7.0
<b>REVENUE</b>					
USER PAY REVENUES	734,192	513,498	522,408	545,832	4.5
GOVERNMENTAL REVENUES	61,614	13,223	41,000	14,000	-65.9
GENERAL REVENUES	95	702	0	0	0.0
OTHER FINANCING SOURCES	16,383	0	0	0	0.0
TOTAL OTHER REVENUE	812,284	527,423	563,408	559,832	-0.6
<b>UNREIMBURSED COSTS</b>	5,702,535	5,213,887	6,192,356	6,665,521	7.6
<b>ALLOCATED POSITIONS</b>	50.50	50.50	50.50	50.50	0.0

## Purpose

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

- \$72,740 Increase in Other Pay costs per negotiated MOU

## Other Charges

- \$88,550 Increase in Interfund Insurance ISF Premium as provided by the Human Resources Department

## Major Budget Changes

### Salaries & Benefits

- \$123,394 General increase due to negotiated Salaries and Benefits
- \$170,220 Increase due to restoring funding for two (2.0 FTE) Deputy Sheriff positions

### Capital Assets

- \$192,000 Three replacement patrol vehicles

### Residual Equity Transfer-Out

- \$16,607 Increase in Operating Transfer Out related to implementation of the Opterra Energy Efficiency Project offset by an

anticipated reduction in  
Utilities expense

## **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 \$7,225,353, which is an increase of \$469,589 (7.0%) over FY 2015-16. The General Fund provides approximately 55.9% of the financing for the Sheriff's Department and is increased in the Sheriff-Coroner budget by \$473,165 (7.6%) compared to FY 2015-16.

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 \$7.4 million for FY 2016-17. 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 2016-17, the General Fund is budgeted to contribute approximately \$17.4 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

It is recommended to restore funding to two (2.0 FTE) Deputy Sheriff positions effective July 1, 2016.

Since FY 2008-09, the average number of filled Deputy Sheriff positions in the Sheriff-Coroner budget unit has been 29. The current recommendation provides for 31 filled Deputy Sheriff positions for FY 2016-17.

Capital Assets are recommended at \$192,000 for the purchase of three (3) replacement patrol vehicles.

Residual Equity Transfer-Out is budgeted at \$16,607 for payment of the Department's share of the Opterra Energy Efficiency Project. The Development Services Building at 1130 Civic Center Blvd had Lighting and HVAC upgrades to help reduce the building's energy usage. In addition, the building will also benefit from the Acacia property Solar Panel array that will offset Utility costs. This payment reflects the Sheriff's proportional share of the building's total payment. In addition, the Sheriff's Training Center received Lighting and HVAC upgrades to help reduce the building's energy usage.

COPS funds are not currently budgeted in the FY 2016-17 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 2016-17 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 2016-2017					
Fund: <b>0015 - PUBLIC SAFETY</b>				Dept: <b>2202</b>	
Unit Title: <b>NET 5 SHERIFF</b>					
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/20/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	64,986	57,142	65,453	66,556	1.7
SERVICES AND SUPPLIES	950	950	950	950	0.0
OTHER CHARGES	71,580	67,303	67,475	68,079	0.9
NET BUDGET	137,516	125,395	133,878	135,585	1.3
<b>REVENUE</b>					
USER PAY REVENUES	127,340	116,192	133,470	135,585	1.6
GOVERNMENTAL REVENUES	0	1,706	0	0	0.0
TOTAL OTHER REVENUE	127,340	117,898	133,470	135,585	1.6
<b>UNREIMBURSED COSTS</b>	10,176	7,497	408	0	0.0
<b>ALLOCATED POSITIONS</b>	1.00	1.00	1.00	1.00	0.0

## Purpose

The Narcotic Enforcement Team (NET 5) is a task force composed of the Yuba City Police Department and the Sheriff's Offices of Sutter and Yuba Counties. Each agency contributes one third of the funding. This budget unit finances Sutter County's share of 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 2016-17.

## 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 \$135,585, which is an increase of \$1,707 (1.3%) over FY 2015-16. 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 2016-2017					
Fund: <b>0015 - PUBLIC SAFETY</b>			Dept: <b>2205</b>		
Unit Title: <b>SHERIFF BOAT PATROL</b>					
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/20/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	254,149	219,570	309,365	301,532	-2.5
SERVICES AND SUPPLIES	15,430	10,340	16,798	8,898	-47.0
OTHER CHARGES	22,172	15,032	35,056	39,612	13.0
CAPITAL ASSETS	0	89,722	0	0	0.0
OTHER FINANCING USES	0	0	0	615	0.0
NET BUDGET	291,751	334,664	361,219	350,657	-2.9
<b>REVENUE</b>					
GOVERNMENTAL REVENUES	252,595	262,234	214,800	214,800	0.0
GENERAL REVENUES	17,810	16,910	18,033	17,652	-2.1
TOTAL OTHER REVENUE	270,405	279,144	232,833	232,452	-0.2
<b>UNREIMBURSED COSTS</b>	21,346	55,520	128,386	118,205	-7.9
<b>ALLOCATED POSITIONS</b>	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.

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.

## Major Budget Changes

There are no major budget changes for FY 2016-17.

## Recommended Budget

This budget is recommended at \$350,657, which is a decrease of \$10,562 (2.9%) compared to FY 2015-16. The General Fund provides approximately 55.9% of the financing for the Sheriff's Department and is decreased in the Boat Patrol budget by \$10,181 (7.9%) compared to FY 2015-16.

## 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,

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 \$7.4 million for FY 2016-17. 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 2016-17, the General Fund is budgeted to contribute approximately \$17.4 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

It is estimated that approximately 61% of the total expenditures for the Boat Patrol budget unit will be reimbursed by the State Department of Boating and Waterways in FY 2016-17. 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 2016-2017					
Fund: 0015 - PUBLIC SAFETY				Dept: 2208	
Unit Title: SHERIFF LIVE OAK CONTRACT					
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/20/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	1,139,809	1,093,180	1,235,106	1,273,240	3.1
SERVICES AND SUPPLIES	16,862	14,191	17,745	17,360	-2.2
OTHER CHARGES	82,053	56,988	121,225	127,509	5.2
NET BUDGET	<u>1,238,724</u>	<u>1,164,359</u>	<u>1,374,076</u>	<u>1,418,109</u>	<u>3.2</u>
<b>REVENUE</b>					
USER PAY REVENUES	0	175	0	0	0.0
GOVERNMENTAL REVENUES	1,022,165	695,281	1,127,955	1,167,237	3.5
TOTAL OTHER REVENUE	<u>1,022,165</u>	<u>695,456</u>	<u>1,127,955</u>	<u>1,167,237</u>	<u>3.5</u>
<b>UNREIMBURSED COSTS</b>	216,559	468,903	246,121	250,872	1.9
<b>ALLOCATED POSITIONS</b>	9.00	9.00	9.00	9.00	0.0

## Purpose

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

## Recommended Budget

This budget is recommended at \$1,418,109, which is an increase of \$44,033 (3.2%) over FY 2015-16. The General Fund provides approximately 55.9% of the financing for the Sheriff's Department and is increased in the Sheriff – Live Oak budget by \$4,751 (1.9%) compared to FY 2015-16.

## Major Budget Changes

### Salaries & Benefits

- \$35,144 General Increases due to negotiated Salaries and Benefits

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.

## 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.

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,

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

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*J. Paul Parker, Sheriff-Coroner*

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 2016-2017					
Fund: <b>0015 - PUBLIC SAFETY</b>			Dept: <b>2301</b>		
Unit Title: <b>COUNTY JAIL</b>					
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/20/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	5,638,428	5,078,349	5,611,469	5,878,079	4.8
SERVICES AND SUPPLIES	1,028,870	959,515	1,107,068	1,131,022	2.2
OTHER CHARGES	2,774,157	200,731	2,880,559	2,973,709	3.2
CAPITAL ASSETS	89,507	117,054	91,268	27,351	-70.0
OTHER FINANCING USES	42,376	0	0	121,031	0.0
NET BUDGET	9,573,338	6,355,649	9,690,364	10,131,192	4.5
<b>REVENUE</b>					
USER PAY REVENUES	1,043,549	566,388	1,148,742	1,231,413	7.2
GOVERNMENTAL REVENUES	76,303	55,067	79,078	61,570	-22.1
GENERAL REVENUES	10,510	21,491	9,328	9,328	0.0
OTHER FINANCING SOURCES	0	4,868	0	0	0.0
TOTAL OTHER REVENUE	1,130,362	647,814	1,237,148	1,302,311	5.3
<b>UNREIMBURSED COSTS</b>	8,442,976	5,707,835	8,453,216	8,828,881	4.4
<b>ALLOCATED POSITIONS</b>	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

- \$176,559 General increase due to negotiated Salaries and Benefits
- \$90,051 Increase in Overtime

### Services & Supplies

- \$35,000 Increase in Household Expense
- \$17,544 Increase in Alcohol/Drug Analysis

**Other Charges**

- \$49,787 Increase in A-87 Building Maintenance charges as provided by the Auditor-Controller's Office

**Capital Assets**

- \$6,759 One replacement food delivery cart
- \$20,592 One replacement tilt skillet

**Residual Equity Transfer-Out**

- \$121,031 Increase in Operating Transfer Out related to implementation of the Opterra Energy Efficiency Project offset by an anticipated reduction in Utilities expense

**Revenues**

- \$136,360 Increase in Interfund Miscellaneous Transfer from AB109 reimbursement from Community Corrections Partnership

**Program Discussion**

The medium security facility is currently housing AB109 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 \$10,131,192, which is an increase of \$440,828 (4.5%) over FY 2015-16. The General Fund provides approximately 55.9% of the financing for the Sheriff's Department and is increased in the Jail budget by \$375,665 (4.4%) compared to FY 2015-16.

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 \$7.4 million for FY 2016-17. 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 2016-17, the General Fund is budgeted to contribute approximately \$17.4 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. The project's design phase is scheduled to be completed by the end of FY 2015-16. This will be followed by the construction phase lasting approximately 18 months. This project is more thoroughly discussed in the Jail Expansion Project budget unit (1-701).

Residual Equity Transfer-Out is budgeted at \$121,031 for payment of the Department's share of the Opterra Energy Efficiency Project. The Jail on Civic Center Blvd had Lighting and Plumbing Control upgrades to help reduce the building's energy usage. In addition, the building will also benefit from the Acacia property Solar Panel array that will offset Utility costs. This payment reflects the Jail's proportional share of the building's total payment.

Capital Assets are recommended as follows:

- \$6,759 for one replacement food delivery cart
- \$20,592 for one replacement tilt skillet

## **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 2016-2017					
Fund: <b>0184 - SHERIFF INMATE WELFARE</b>					
Unit Title: <b>SHERIFF INMATE WELFARE</b>				Dept: <b>0184</b>	
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/20/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	173,902	151,758	179,768	190,139	5.8
SERVICES AND SUPPLIES	172,982	144,726	168,454	168,454	0.0
OTHER CHARGES	0	1,004	1,629	1,990	22.2
NET BUDGET	346,884	297,488	349,851	360,583	3.1
<b>REVENUE</b>					
USER PAY REVENUES	287,801	216,151	271,129	287,000	5.9
GENERAL REVENUES	3,239	2,612	2,500	2,500	0.0
CANCELLATION OF PRIOR YR RESRV	0	0	76,222	71,083	-6.7
TOTAL OTHER REVENUE	291,040	218,763	349,851	360,583	3.1
<b>UNREIMBURSED COSTS</b>	55,844	78,725	0	0	0.0
<b>ALLOCATED POSITIONS</b>	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

### Services and Supplies

- \$17,344 Increase in General Supplies offset by increased Commissary Sales

### Revenues

- \$18,871 Increase in Commissary Sales

## 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 \$360,583, which is an increase of \$10,732 (3.1%) over FY 2015-16. This fund is projected to generate \$289,500 in revenue during FY 2016-17. Therefore, \$71,083 of fund balance is being 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 \$358,466 as of July 1, 2015, a decrease of \$55,845 compared to July 1, 2014. It is estimated the Restricted Fund Balance will equal \$282,244 on July 1, 2016. It is recommended that \$71,083 of the Restricted Fund Balance be cancelled for use in FY 2016-17.



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2016-2017					
Fund: 0014 - TRIAL COURT					Dept: 2109
Unit Title: TRIAL COURT FUNDING					
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/20/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
<b>EXPENDITURES</b>					
OTHER CHARGES	844,674	741,233	951,000	856,000	-10.0
NET BUDGET	844,674	741,233	951,000	856,000	-10.0
<b>REVENUE</b>					
USER PAY REVENUES	172,929	118,501	157,500	148,000	-6.0
GENERAL REVENUES	788,186	459,781	610,600	608,600	-0.3
TOTAL OTHER REVENUE	961,115	578,282	768,100	756,600	-1.5
<b>UNREIMBURSED COSTS</b>	-116,441	162,951	182,900	99,400	-45.7
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

## Purpose

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

## Major Budget Changes

### Other Charges

- (\$95,000) Decrease in Court Shared Cost Payment (JOA)

## 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 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

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

Curtis R. Coad

Interim County Administrative Officer

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. For FY 2016-17, the Courts have moved from the buildings and will no longer be providing the same maintenance services for the buildings. Therefore, the Court Shared Cost Payment (JOA) account has been reduced by \$95,000, but the Building Maintenance budget unit (1-700) within the General Services Department has been increased by \$82,500 to allow continued maintenance of the buildings by County staff.

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.

## New Courthouse

In April 2011, the State purchased from the County a 3.8 acre site on the southeast corner of Civic Center Boulevard and Veterans Memorial Circle as the location for the new Sutter County Courthouse. Construction of the courthouse began during the summer of 2013 and was completed during FY 2015-16. The 74,000 square feet, \$78,000,000 building opened for use on January 19, 2016.

## Recommended Budget

This budget is recommended at \$856,000, which is a decrease of \$95,000 (10.0%) compared to FY 2015-16. The General Fund provides 11.6% of the financing for this budget unit and is decreased by \$83,500 (45.7%) for FY 2016-17 due to the reduction of the Court Shared Cost Payment (JOA).

## 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 2016-2017					
Fund: 0014 - TRIAL COURT Unit Title: CONSOLIDATED COURTS			Dept: 2112		
	2014-2015 Actual Expenditure	2015-2016 YTD as of 05/20/2016	2015-2016 Adopted Budget	2016-2017 CAO Recommended	2015-2016 % Change Over
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	0	0	0	15,736	0.0
SERVICES AND SUPPLIES	469,385	366,850	516,120	502,420	-2.7
OTHER CHARGES	3,486	0	2,500	2,500	0.0
NET BUDGET	<u>472,871</u>	<u>366,850</u>	<u>518,620</u>	<u>520,656</u>	<u>0.4</u>
<b>REVENUE</b>					
USER PAY REVENUES	144,154	81,010	114,050	105,900	-7.1
GENERAL REVENUES	0	0	500	0	0.0
TOTAL OTHER REVENUE	<u>144,154</u>	<u>81,010</u>	<u>114,550</u>	<u>105,900</u>	<u>-7.6</u>
<b>UNREIMBURSED COSTS</b>	328,717	285,840	404,070	414,756	2.6
<b>ALLOCATED POSITIONS</b>	0.00	0.00	0.00	0.00	0.0

## Purpose

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

## Major Budget Changes

There are no major budget changes for FY 2016-17.

## 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 \$520,656, which is an increase of \$2,036 (0.4%) over FY 2015-16. The General Fund provides 79.7% of the funding for this budget unit and is increased by \$10,686 (2.6%) for FY 2016-17.

## 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.