



Law & Justice

Section F

Board Chairman Ron Sullenger presented a Certificate of Recognition from the Board of Supervisors to Deputy Probation Officer Kelly Bisby after he saved a suicidal man's life by talking him down from the railing of a bridge over the Yuba River in April.

EXECUTIVE SUMMARY					
DEPT HEAD: DIANA BERMINGHAM		UNIT: CHILD SUPP SERV REIMB/ADJUSTME FUND: CHILD SUPP SERV REIMB/ADJUSTME 0112 0-112			
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	2,510,370	1,911,500	2,585,206	2,574,948	.4-
SERVICES AND SUPPLIES	221,098	158,171	205,067	224,827	9.6
OTHER CHARGES	173,239	122,025	176,906	180,400	2.0
* GROSS BUDGET	2,904,707	2,191,696	2,967,179	2,980,175	.4
INTRAFUND TRANSFERS	0	436	0	0	.0
* NET BUDGET	2,904,707	2,192,132	2,967,179	2,980,175	.4
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	23,459	0	100.0-
* TOTAL BUDGET	2,904,707	2,192,132	2,990,638	2,980,175	.3-
OTHER REVENUES					
USER PAY REVENUES	53	121	0	0	.0
GOVERNMENTAL REVENUES	2,949,041	2,250,922	2,982,638	2,976,472	.2-
GENERAL REVENUES	3,314	2,577	8,000	3,703	53.7-
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	2,952,408	2,253,620	2,990,638	2,980,175	.3-
* UNREIMBURSED COSTS	47,701-	61,488-	0	0	.0
ALLOCATED POSITIONS	32.00	31.00	31.00	31.00	.0

Purpose

The mission of the Sutter County Department of Child Support Services is to enhance the quality of life for children and families by providing child support establishment and enforcement services that ensures both parents share in the obligation to support their children.

- (\$38,977) Decrease related to Merit Systems reclassification of one (1.0 FTE) Staff Services Manager to one (1.0 FTE) Supervising Account Clerk during FY 2014-15
- \$78,063 Increase related to the addition of one (1.0 FTE) Staff Services Analyst position

Major Budget Changes

Salaries & Benefits

- \$13,552 General increase due to negotiated Salaries and Benefits
- (\$155,597) Decrease related to defunding a vacant Child Support Attorney III position
- \$62,654 Increase related to the addition of one (1.0 FTE) Child Support Specialist I position
- \$4,962 Increase related to the promotion of one Legal Secretary II to Legal Secretary III effective July 1, 2015
- \$8,000 Increase in Extra Help

- \$8,000 Increase in Overtime
- \$9,000 Increase in Other Pay

Services & Supplies

- \$18,778 Net increase due to increases in various line items

Program Discussion

The Department of Child Support Services is responsible for:

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

Department mandates involve:

- Locating and determining the income and assets of non-custodial parents
- Enforcing support obligations
- 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 2014-15 the funding consisted of three allocations: the Base

Administrative Allocation funding (\$2,890,188), Revenue Stabilization Augmentation (\$79,450), and the Electronic Data Processing (EDP) funding (\$6,834). 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 \$2,980,175, which is a decrease of \$10,463 (0.3%) compared to FY 2014-15. 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 that the previously unfunded and vacant Chief Child Support Attorney position be eliminated in FY 2015-16.

It is also recommended that the vacant Child Support Attorney III position be defunded for FY 2015-16, and that one (1.0 FTE) Staff Services Analyst position and one (1.0 FTE) Child Support Specialist I position be added. One promotion within a flexibly-staffed position is recommended - one Legal Secretary II to a Legal Secretary III based on current duties and assignments.

Additional reductions in this budget unit could jeopardize the amount of State and Federal funding that this budget unit would receive in the future. The Department must spend all of the funding that is received from these sources in order to maintain this level of funding.

Use of Fund Balance

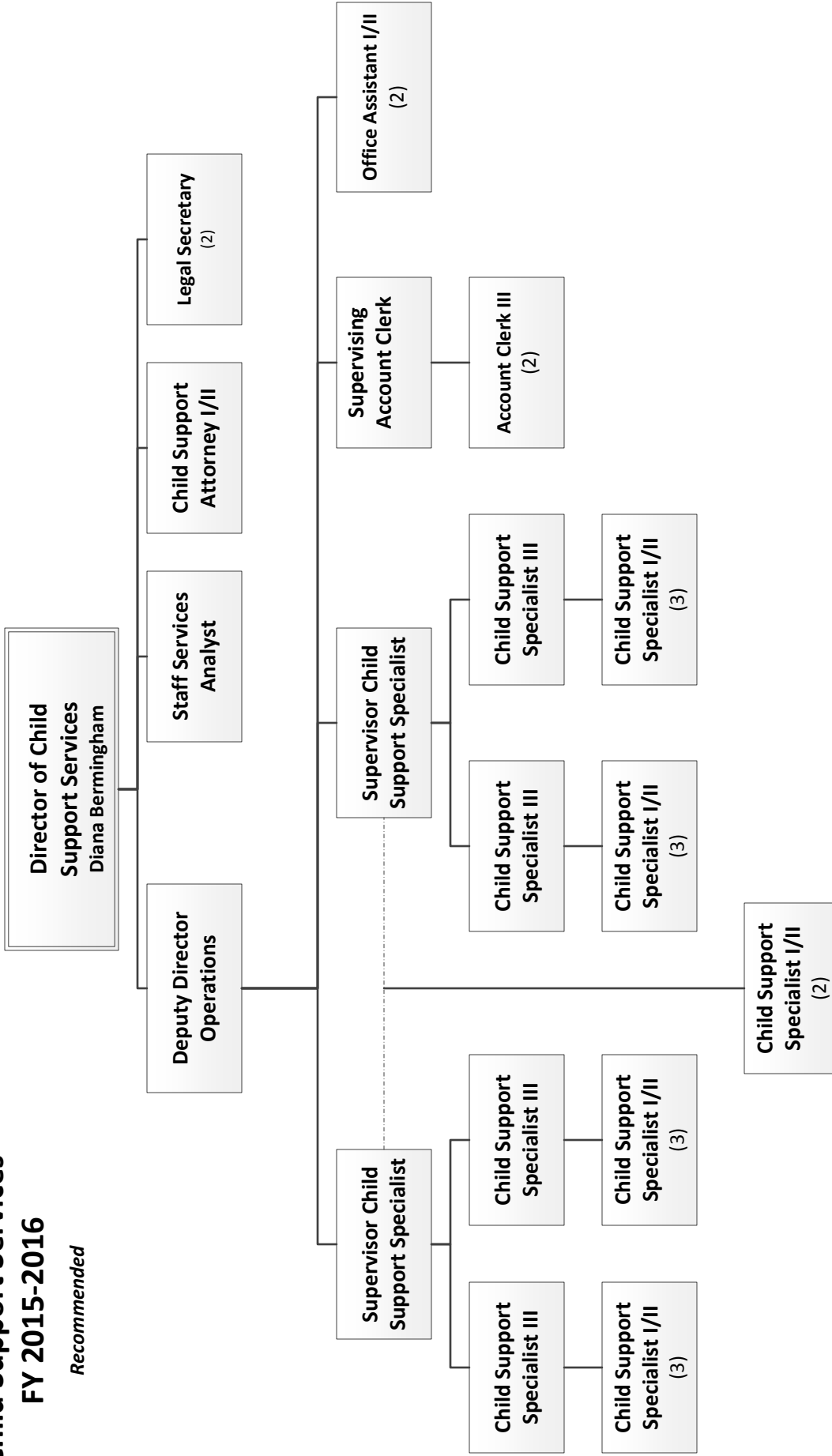
The Child Support Services fund contains a Restricted Fund Balance in the amount of \$223,362 as of July 1, 2014. It is estimated that the Restricted Fund Balance will remain the same at \$223,362 at July 1, 2015.

The FY 2015-16 Recommended Budget includes no change to the Fund Balance.

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Child Support Services FY 2015-2016

Recommended



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

Amanda L. Hopper, District Attorney

EXECUTIVE SUMMARY						
DEPT HEAD: AMANDA L. HOPPER	UNIT: DISTRICT ATTORNEY		FUND: PUBLIC SAFETY		0015 2-125	
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	2,799,263	2,172,962	2,942,675	3,149,870	7.0	
SERVICES AND SUPPLIES	103,332	80,209	118,000	112,788	4.4-	
OTHER CHARGES	163,328	145,642	213,396	309,695	45.1	
* GROSS BUDGET	3,065,923	2,398,813	3,274,071	3,572,353	9.1	
INTRAFUND TRANSFERS	0	50	100	50	50.0-	
OTHER FINANCING USES	0	48,597	0	0	.0	
* NET BUDGET	3,065,923	2,447,460	3,274,171	3,572,403	9.1	
OTHER REVENUES						
USER PAY REVENUES	455,645	98,847	451,071	468,299	3.8	
GOVERNMENTAL REVENUES	144,005	170,709	136,888	131,997	3.6-	
OTHER FINANCING SOURCES	3,013	380	0	0	.0	
TOTAL OTHER REVENUES	602,663	269,936	587,959	600,296	2.1	
* UNREIMBURSED COSTS	2,463,260	2,177,524	2,686,212	2,972,107	10.6	
ALLOCATED POSITIONS	30.50	30.50	30.50	30.50	.0	

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 the 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, investigative services to welfare fraud and investigative assistance to the Grand Jury.

Benefits due to filling of the previously vacant District Attorney position

- \$31,308 Increase in Salaries and Benefits due to the promotion of two (2) Deputy District Attorney I positions to Deputy District Attorney II positions and one (1) Deputy District Attorney II position to a Deputy District Attorney III position
- (\$116,872) Decrease due to elimination of the vacant Assistant Chief Investigator position

Major Budget Changes

Salaries & Benefits

- \$105,947 Increase in Salaries and

- \$17,560 Increase due to addition of a Limited Term with Benefits Staff Analyst position and leaving one Accountant II position vacant and unfunded

for FY 2015-16

- (\$25,740) Decrease in County Contribution Group Insurances due to County's transition to San Joaquin Valley Insurance Authority and resultant health insurance premium decrease

Other Charges

- \$80,389 Increase in Interfund Insurance ISF Premium as provided by the Human Resources Department

Program Discussion

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

During FY 2014-15, approximately 5.5 of the positions in the District Attorney's Office were reimbursed by State programs. This includes positions assigned to Welfare Fraud Investigation, the Victim / Witness Assistance Program and Public Safety Realignment (AB 109) funds through the Community Corrections Partnership (CCP).

Victim / Witness Assistance Program

The Victim / Witness Assistance 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 Assistance Program assists approximately 300 new victims of crime every quarter.

Child Victim Crimes

The District Attorney's Office is currently prosecuting multiple child abuse cases. The major cases currently involve complex issues including severe injuries, 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.

Sex Crimes

The District Attorney's Office is currently in various stages of prosecution of numerous sexual crimes and in litigation of eight 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.

Drug Crimes

The District Attorney's Office prosecutes juvenile and adult drug crimes that consist of possession, manufacturing and distribution. Every drug related case involves State of California Department of Justice (DOJ) analysis of substances, as well as DOJ 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 enhancements

The institution of Proposition 47 is expected to increase recidivism among defendants. Prop 47 was passed in November 2014 as an initiated state statute. The initiative reduces the classification of most non-serious and nonviolent property and drug crimes from a felony to a misdemeanor. Prop 47 decreases felony drug charges, which will increase the misdemeanor charge caseload. Trial, whether it is felony or misdemeanor, maintains the same requirements and preparation for prosecution.

This category of crime in the past was partially funded by the Justice Assistance Grant (JAG) – Anti-Drug Abuse (ADA). In 2014, for the first time, the JAG grant became a competitive grant. Sutter County lost the grant due to untimely proposal

reporting and the District Attorney's Office is unable to reapply until 2017. This will negatively impact the District Attorney's budget in FY 2016-17.

Gang Crimes

The Sutter County Gang Task Force was formed by action of the Sutter County Board of Supervisors in October 2008. Yuba County and Yuba City took similar action at that time. The intent was to improve 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 the offices meet monthly to staff cases and legal issues.

In the last decade, there has been an increase in gang activity and in 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 murder, 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.

Welfare Fraud

The Welfare Fraud Prosecution Program investigates and prosecutes criminal welfare fraud, including cases from the Temporary Assistance to Needy Families and CalFresh programs, as well as vendor fraud cases. The program is funded by Federal and State welfare administration funds received by the Human Services Department for administering Federal and State welfare programs at the local level. The District Attorney's Office provides two full-time investigators and a portion of a Deputy District Attorney for the prosecution of welfare fraud.

Proposition 47

Due to the recent passage of Prop 47, a law that significantly changed a large amount of Penal and Health & Safety Code Sections, the Sutter County Superior Court created a new calendar to address the volume of cases where Prop 47 petitions are being litigated. A Deputy District Attorney has been assigned to research, review, and prosecute these cases, thus removing that attorney from regular caseload. 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 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" hearings throughout the year.

In the past, the District Attorney's Office has benefited from various grants which paid for the prosecution and investigation of specific categories of crimes. These categories included 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 crimes, along with an increase in crimes with enhanced gang related charges. Although these categories of crimes continue to increase, much of the grant funding is no longer available. Therefore, some of the cost associated with these types of crime has been shifted to the General Fund.

Recommended Budget

This budget is recommended at \$3,572,403, which is an increase of \$298,232 (9.1%) compared to FY 2014-15. The General Fund provides approximately 83% of the financing for the District Attorney's Office and is increased by \$285,895 (10.6%) compared to FY 2014-15.

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

District Attorney Criminal Division (2-125)

Amanda L. Hopper, District Attorney

half-cent sales tax for support of local public safety functions. Proposition 172 funding is budgeted at nearly \$7.7 million for FY 2015-16, which includes \$588,377 that was received in FY 2014-15, but not transferred into the Public Safety Fund. 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 2015-16. Annual Proposition 172 revenue, not including the one-time transfer, is projected to equal \$7.1 million for FY 2015-16. In FY 2015-16, the General Fund is budgeted to contribute approximately \$14.8 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

In FY 2014-15, the District Attorney position was vacant for part of the year due to the retirement of the prior District Attorney. With the election of a new District Attorney in November 2014, the funding for the position has been fully restored for FY 2015-16.

Two current Deputy District Attorney I positions are recommended to be flexibly promoted to the Deputy District Attorney II level. One Deputy District Attorney II position is recommended to be flexibly promoted to the Deputy District Attorney III level. These promotions are recommended as the employees in these positions will be assigned work commensurate with the higher level.

In FY 2013-14, an Accountant II position was added and the vacant Administrative Services Officer position was deleted, based on a review of duties. Currently, the Accountant II position is vacant and the financial duties are being performed by an Extra Help Accountant II along with the District Attorney. For FY 2015-16, the

District Attorney has requested a higher level of administrative and financial assistance in administering and reorganizing programs within the Office and addressing issues that have not been addressed over the past several fiscal years. To fill this increased need, it is recommended that a Limited Term with Benefits Staff Analyst position be added to the District Attorney's position allocation for two years, through FY 2016-17. This will provide the required higher level of administrative assistance while also providing time for the District Attorney to thoroughly evaluate the needs of the Office. It is recommended that this position be authorized to be filled effective July 1, 2015, prior to the approval of the final Adopted Budget.

Consideration has been given to shifting oversight of the Victim / Witness Assistance Program to the Probation Department. However, any possible transfer of the program will require further evaluation by the District Attorney's Office, the Probation Department, and the County Administrative Office to determine the effectiveness of such a shift. Consideration of practical elements such as space requirements and accessibility will need to be studied.

The District Attorney's Office has requested, and the CCP has approved, continued funding for a Deputy District Attorney position for pre-trial services and revocation-related duties. This position was first created and funded by the CCP in FY 2013-14.

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

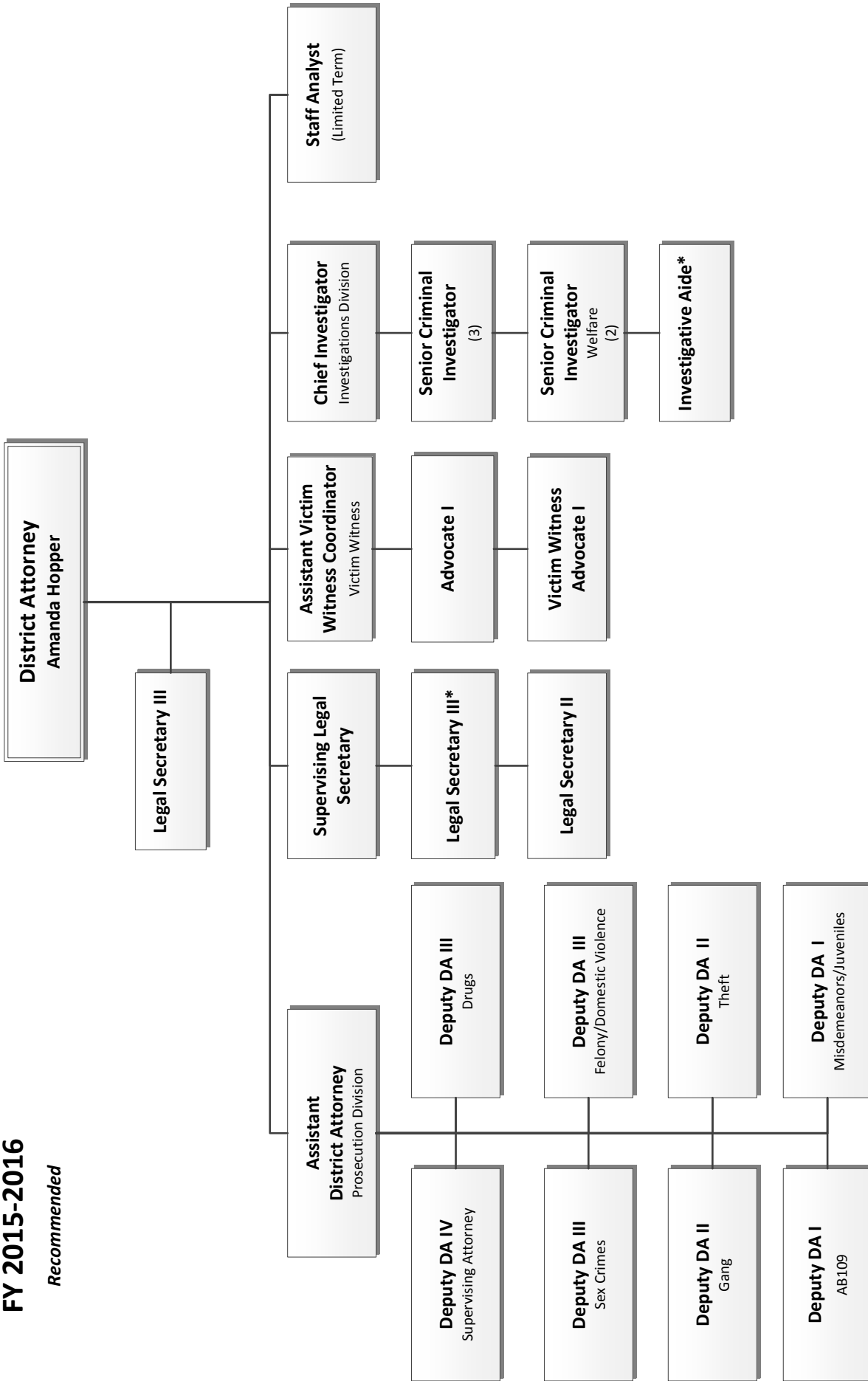
1, 2015, the fund balance of Fund 0-264 is projected to be \$17,000, while the fund balance of 0-293 is projected to be \$47,500.

Use of Fund Balance

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

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**District Attorney
FY 2015-2016
Recommended**



Notes:

* Denotes one employee serving in a dual capacity.

Grand Jury (2-104)

EXECUTIVE SUMMARY						
DEPT HEAD:	UNIT: GRAND JURY	FUND: GENERAL			0001 2-104	
	ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED BUDGET	CAO RECOMMEND	% CHANGE OVER	
	2013-14	4-30-15	2014-15	2015-16	2014-15	
EXPENDITURES						
SERVICES AND SUPPLIES	32,530	26,662	33,600	33,400	.6-	
OTHER CHARGES	10,420	1,501	7,695	7,268	5.5-	
* GROSS BUDGET	42,950	28,163	41,295	40,668	1.5-	
INTRAFUND TRANSFERS	1,045	994	1,277	1,008	21.1-	
* NET BUDGET	43,995	29,157	42,572	41,676	2.1-	
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	.0	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
TOTAL OTHER REVENUES	0	0	0	0	.0	
* UNREIMBURSED COSTS	43,995	29,157	42,572	41,676	2.1-	
ALLOCATED POSITIONS	.00	.00	.00	.00	.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.

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

Major Budget Changes

There are no major budget changes for FY 2015-16.

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.

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.

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 \$41,676, which is a decrease of \$896 (2.1%)

Grand Jury (2-104)

compared to FY 2014-15. The General Fund provides 100% of the financing for this budget unit.

It should be noted that many of the expenditures incurred by each year's Grand Jury are authorized in Government Code and are not restricted by the County's annual budget. These expenditure items are based on the needs of each year's Grand Jury and

may vary from year to year. The County ultimately has limited ability to affect or predict expenditures.

Use of Fund Balance

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

Probation Department Probation (2-304)

Donna Garcia, Chief Probation Officer

EXECUTIVE SUMMARY						
DEPT HEAD: DONNA GARCIA	UNIT: PROBATION	FUND: TRIAL COURT			0014 2-304	
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	4,713,112	3,658,380	4,956,717	5,059,079	2.1	
SERVICES AND SUPPLIES	561,638	412,080	715,006	682,259	4.6-	
OTHER CHARGES	229,867	139,377	264,988	295,231	11.4	
CAPITAL ASSETS	25,727	31,432	40,000	22,500	43.8-	
* GROSS BUDGET	5,530,344	4,241,269	5,976,711	6,059,069	1.4	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	5,530,344	4,241,269	5,976,711	6,059,069	1.4	
OTHER REVENUES						
USER PAY REVENUES	2,693,359	1,268,482	3,260,119	3,267,223	.2	
GOVERNMENTAL REVENUES	149,763	142,770	152,201	171,777	12.9	
OTHER FINANCING SOURCES	0	0	0	1,000	***	
TOTAL OTHER REVENUES	2,843,122	1,411,252	3,412,320	3,440,000	.8	
* UNREIMBURSED COSTS	2,687,222	2,830,017	2,564,391	2,619,069	2.1	
ALLOCATED POSITIONS	54.00	53.00	53.00	53.00	.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 serves 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, nonviolent 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.

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

- (\$87,432) Decrease in salaries and benefits reflecting current vacancies and anticipated staffing turnover

Probation Department Probation (2-304)

Donna Garcia, Chief Probation Officer

- \$19,814 Increase in Extra Help
- (\$39,018) Decrease in Other Pay due to reduced number of anticipated retirements during FY 2015-16
- \$208,998 General increase due to negotiated salaries and benefits

Capital Assets

- \$22,500 One replacement sedan

Revenues

- (\$54,351) Decrease in Interfund Transfer-In YOBG revenue due to programmatic changes for FY 2015-16

Program Discussion

Adult Unit

The Adult Unit performed 1,353 Criminal Court investigations in 2014, down from 1,380 in 2013, and supervised on average 854 largely felony offenders (not including those with active warrants), up from 726 in 2013. The Adult Unit also supervised an average of 70 Post Release Community Supervision (PRCS) cases, down from 75 in 2013, and 28 Mandatory Supervision cases, up from 13 in 2013, 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, must be presumed to be eligible for a split sentence unless found to be an unusual case by the Court. This will likely result in an increase in Mandatory Supervision cases to be supervised by the Probation

Department and may also result in an increased number of investigation reports.

Reduced caseloads incorporating the use of evidence-based practices (EBP) and counseling staff for drug offenders, continues to be provided through funding from the Community Corrections Performance Improvement Fund (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 34 commercial drug offenders. This officer also performs task force enforcement duties.

Public Safety Realignment (AB109)

The Department is now entering its fifth 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 felony probation and mandatory supervision cases continued to increase in FY 2014-15.

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 now been in place for approximately three years, and probation staff continue to supervise

according to risk level while addressing the criminogenic needs of offenders. In FY 2014-15, the Department implemented 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. 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 2014, a total of 1,651 cases were considered for Pretrial Services. Pretrial Services Officers interviewed 648 offenders for consideration of Own Recognizance (OR) release, and supervised 112 offenders who were released by the Court on their OR to be supervised by the Probation Department. Sixty percent of those offenders supervised on Pretrial Services completed successfully in 2014. Twenty-one percent of these supervised offenders were still pending at the end of 2014, and nineteen 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 2015-16, 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, 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. 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 prior to last fiscal year to remove the sunset clause in this program, originally set for January 1, 2015. This was crucial as it allowed the Department to fund the same level of staffing, programs and services for offenders on probation in FY 2014-15 and to continue into FY 2015-16. Currently, there are 5.5 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 the event this funding is eliminated in the future, the CCP has been informed that Realignment funds will be requested for 0.5 FTE of this position to keep felony probation services at their current levels.

Juvenile Unit

In 2014, the Juvenile Unit provided intake services for 444 minors referred for new law violations and violations of probation, and supervised an average of 123 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

Probation Department Probation (2-304)

Donna Garcia, Chief Probation Officer

improving offender outcomes and public safety.

The Department's philosophy regarding reducing juvenile delinquency continues to be the same as in years past – intervention and prevention services at the earliest possible age, in coordination with families, to provide education and support regarding risk factors and to build and emphasize protective factors. In 2014-15, prevention and intervention services continued to be provided through Yuba City Unified School District via probation officers assigned to each of the two high schools, and an additional officer dedicating time to both truancy and Gray Avenue Middle School. In addition, several officers continue to facilitate the Gang Resistance Education and Training (GREAT) program for elementary and middle school students, in addition to their regular assignments.

Specialized caseloads include out-of-home placement, Aftercare Supervision for Camp Singer Wards, and caseload carrying School Resource Officers for Feather River Academy, Yuba City High School, River Valley High School, and at Albert Powell High School.

Support services continue to be provided by probation officers, including Functional Family Therapy (FFT), Cognitive Behavioral Therapy (CBT), Moral Recognition Therapy (MRT), Forward Thinking, via The Change Companies curriculums, 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 2015-16, 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 this 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, it is expected that the revenue will be 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 will also assist in preparing the Department for successful audits

by the California Department of Social Services. These audits will directly affect future Title IV-E claiming.

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. In FY 2015-16, the Department will continue to provide two School Resource Officers to be assigned at Yuba City High School and River Valley High School, one officer to provide services to students at Albert Powell High School as needed, and another officer will remain assigned to both Truancy and Gray Avenue Middle School. These officers will be partially funded by YCUSD.

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. Two of the three school officers carry probation caseloads, making this relationship an integral part of Probation's core juvenile services.

Departmental Needs & Future Goals

For FY 2015-16 the Department will continue 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 2015-16 is possible in part due to the Department utilizing reserves from non-General Fund juvenile funding sources.

Recommended Budget

This budget is recommended at \$6,059,069, which is an increase of \$82,358 (1.4%) compared to FY 2014-15. The General Fund provides approximately 43.2% of the funding for this budget unit and is increased by \$54,678 (2.1%) compared to FY 2014-15.

In FY 2014-15, the defunding of two positions (one vacant Supervising Probation Officer and one vacant Deputy Probation Officer) coupled with the elimination of an Accounting Technician II position, was recommended in order to reduce the overall General Fund contribution to the Department. It is recommended that both the Supervising Probation Officer and Deputy Probation Officer positions remain unfunded throughout FY 2015-16. The organizational structure represents a reasonable span of control for all supervisory positions within the Department. Specifically, the supervisor-to-staff ratio for the Supervising Probation Officer positions as recommended is one supervisor per 7.4 officers (1:7.4). The probation industry standard ranges between one supervisor for every six officers (1:6) and one supervisor for every eight officers (1:8).

Capital Assets are recommended at \$22,500 for the purchase of a replacement sedan. The vehicle being replaced is 16 years old, has over 100,000 miles and is in poor condition. This purchase is funded by a cancellation of funds from the General Fund's Designation for Future Vehicle Replacement account (#31209). This funding is further discussed in the General Revenues budget unit (1-209).

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

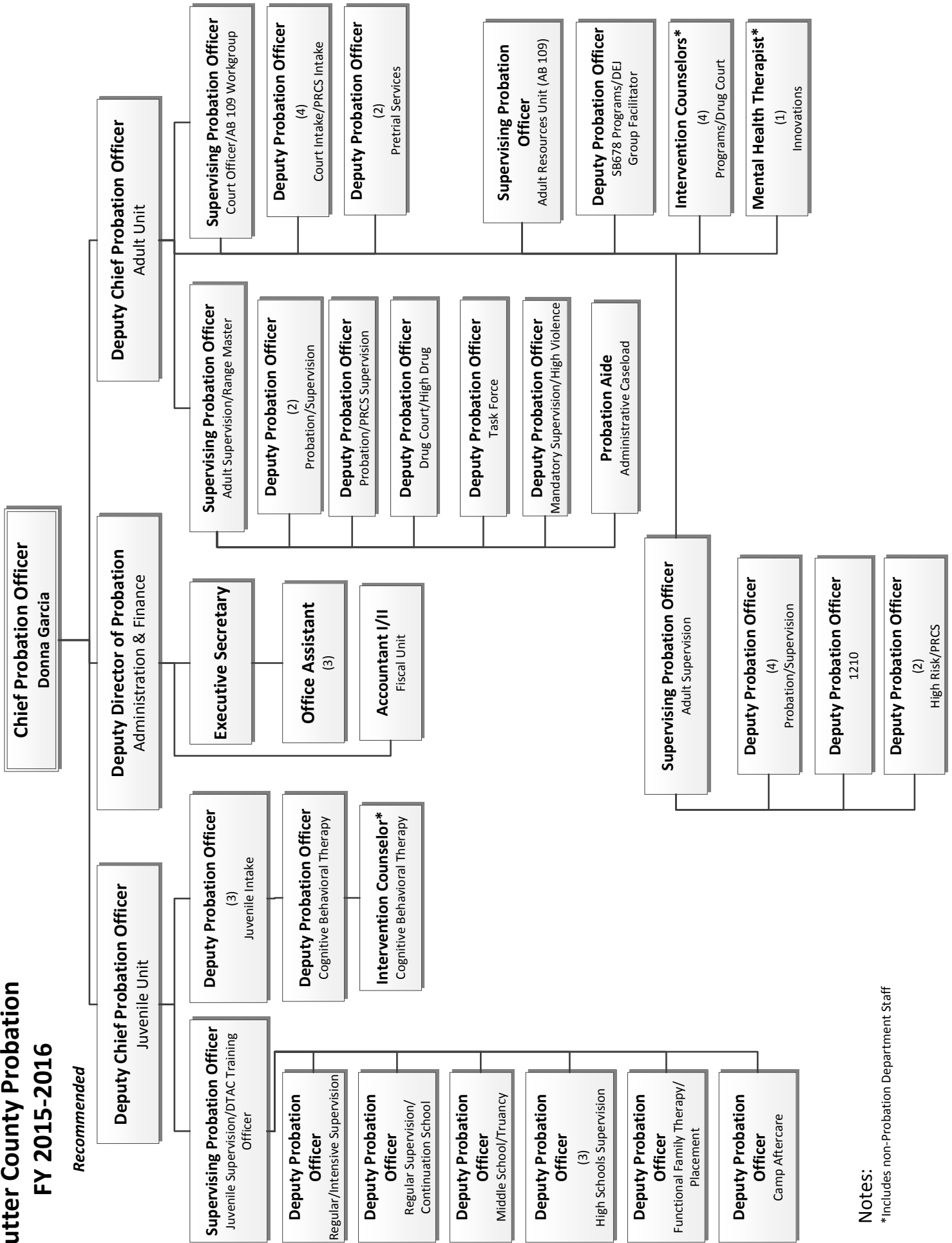
Use of Fund Balance

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

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Sutter County Probation FY 2015-2016

Recommended



Notes:

*Includes non-Probation Department Staff

Probation Department Delinquency Prevention Commission (2-303)

Donna Garcia, Chief Probation Officer

EXECUTIVE SUMMARY						
DEPT HEAD: DONNA GARCIA	UNIT: DELINQUENCY PREVENT COMMISSION FUND: PUBLIC SAFETY				0015 2-303	
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15	
EXPENDITURES						
SERVICES AND SUPPLIES	145	10	959	939	2.1-	
OTHER CHARGES	21	40	41	61	48.8	
* GROSS BUDGET	166	50	1,000	1,000	.0	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	166	50	1,000	1,000	.0	
OTHER REVENUES						
USER PAY REVENUES	1,000	1,000	1,000	1,000	.0	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
TOTAL OTHER REVENUES	1,000	1,000	1,000	1,000	.0	
* UNREIMBURSED COSTS	834-	950-	0	0	.0	
ALLOCATED POSITIONS	.00	.00	.00	.00	.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.

JJC. In spring of 2014 the group sponsored a Prescription Drug Drop-Off program. 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 2014-15. 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 2014, the group sponsored a booth at the "Run Drugs out of Town" event to help educate youth on the dangers of drug use. In December 2014, the group sponsored a booth with the Substance Abuse Steering Coalition at the "Winter Stroll" to promote the

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.

**Probation Department
Juvenile Hall Unit (2-309)**

Donna Garcia, Chief Probation Officer

EXECUTIVE SUMMARY						
DEPT HEAD: DONNA GARCIA	UNIT: BI-COUNTY JUVENILE HALL		FUND: PUBLIC SAFETY		0015 2-309	
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15	
EXPENDITURES						
OTHER CHARGES	1,431,249	743,757	1,427,995	1,570,000	9.9	
* GROSS BUDGET	1,431,249	743,757	1,427,995	1,570,000	9.9	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	1,431,249	743,757	1,427,995	1,570,000	9.9	
OTHER REVENUES						
USER PAY REVENUES	12,892	11,030	5,000	10,000	100.0	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
TOTAL OTHER REVENUES	12,892	11,030	5,000	10,000	100.0	
* UNREIMBURSED COSTS	1,418,357	732,727	1,422,995	1,560,000	9.6	
ALLOCATED POSITIONS	.00	.00	.00	.00	.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.

charges as provided by the Yuba County Auditor-Controller’s Office

Major Budget Changes

Services & Supplies

- \$63,983 Increase in Sutter County share of cost due primarily to addition of Juvenile Hall Superintendent position
- \$78,022 Increase in Sutter County’s share of A-87 Cost Plan

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 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.

Probation Department

Juvenile Hall Unit (2-309)

Donna Garcia, Chief Probation Officer

This budget reflects Sutter County's share of operational costs of the tri-county facility. The JPA gives ownership interest of the Juvenile Hall, Maxine Singer Youth Guidance Center, and the Secure Housing Unit to each of the respective counties as follows: 40% Sutter County, 40% Yuba County, and 20% Colusa County. Fixed costs will be shared among the three participating counties at the same 40/40/20 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.

Colusa County had previously received an SB81 Local Youthful Offender Rehabilitation Facilities Construction Grant award through the Board of State and Community Corrections (BSCC) which was recently approved. At the joint request of Yuba, Sutter and Colusa Counties, the grant was redirected by the BSCC to the tri-county facility, with Yuba County acting as the lead agency. The award was for \$5,655,740 and requires a cash match of \$297,671, along with a 20% in-kind match of land. In spring of 2015, Yuba County applied for a second round of funding through the SB81 Local Youthful Offender Rehabilitation Facilities Construction Grant for \$9,600,000. The application was presented to the BSCC on February 5, 2015. The application was approved and the funding should be officially granted after the BSCC Executive Committee meeting to be held in the spring of 2015.

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 11 beds per year in 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 \$265,000 for FY 2015-16.

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 our strong array of graduated sanctions using the principles of effective intervention. Sutter, Yuba, and Colusa counties will continue to benefit from the availability of these two programs.

Recommended Budget

This budget is recommended at \$1,570,000, which is an increase of \$142,005 (9.6%) compared to FY 2014-15. The General Fund provides 65.4% of the funding for this budget unit (as explained below) and is reduced by \$77,163 (8.1%) for 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 nearly \$7.7 million for

Probation Department Juvenile Hall Unit (2-309)

Donna Garcia, Chief Probation Officer

FY 2015-16, which includes \$588,377 that was received in FY 2014-15, but not transferred into the Public Safety Fund. 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 2015-16. Annual Proposition 172 revenue, not including the one-time transfer, is projected to equal \$7.1 million for FY 2015-16. In FY 2015-16, the General Fund is budgeted to contribute approximately \$14.8 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

Part of the increase in the overall Juvenile Hall budget is due to the addition of a Juvenile Hall Superintendent position required to oversee the Juvenile Hall. Previously, Yuba County's Assistant Chief Probation Officer had been splitting his time between his regular duties and oversight of the Juvenile Hall.

The impact of the new Tri-County JPA will be monitored throughout FY 2015-16 as will the project to construct the new Tri-County Juvenile Rehabilitation Facility. The JPA does not establish a cost sharing agreement for the construction of the new facility. Each county's share for any costs over the amount provided for in the grant from the BSCC will be negotiated separately and brought to the Board of Supervisors for approval.

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.

EXECUTIVE SUMMARY					
DEPT HEAD: MARK VAN DEN HEUVEL	UNIT: PUBLIC DEFENDER	FUND: TRIAL COURT			0014 2-106
	ACTUAL EXPENDITURE	ACTUAL EXPENDITURE	ADOPTED BUDGET	CAO RECOMMEND	% CHANGE OVER
	2013-14	4-30-15	2014-15	2015-16	2014-15
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	135,131	111,444	136,032	138,248	1.6
SERVICES AND SUPPLIES	534,035	427,967	539,400	540,600	.2
OTHER CHARGES	6,738	5,865	7,180	8,168	13.8
* GROSS BUDGET	675,904	545,276	682,612	687,016	.6
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	675,904	545,276	682,612	687,016	.6
OTHER REVENUES					
USER PAY REVENUES	61,047	44,130	49,540	49,540	.0
GOVERNMENTAL REVENUES	0	0	0	0	.0
TOTAL OTHER REVENUES	61,047	44,130	49,540	49,540	.0
* UNREIMBURSED COSTS	614,857	501,146	633,072	637,476	.7
ALLOCATED POSITIONS	1.00	1.00	1.00	1.00	.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 2015-16.

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.

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 \$687,016, which is an increase of \$4,404 (0.6%) compared to FY 2014-15. The General Fund provides 92.7% of the financing for this budget unit and is increased by \$4,404 (0.7%).

In comparing appointed felony and misdemeanor cases for the first nine months of FY 2013-14 with the first nine months of FY 2014-15, there was a 32% increase in felony violation of probation cases and a decrease of new felony appointments by 9%. Misdemeanor cases have decreased by approximately 18%. The Public Defender's Office appears at custody arraignments under the Probation Department's pretrial service program and bail reduction request.

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 2015-16. The Sutter County Public Defender's Office has been able to collect for services rendered to those who have been involuntarily held at private psychiatric centers. Based upon the first nine months of the FY 2014-15, it is anticipated the Department should receive reimbursement revenues totaling \$4,000 for FY 2015-16.

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 2015-2016**
Recommended

**Public Defender
Mark Van den Heuvel***

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

County Local Revenue Fund 2011 (0-140)

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

Purpose

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

Major Budget Changes

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

Program Discussion

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

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

- Trial Court Security 2-105
- District Attorney & Public Defender 2-120
- Local Law Enforcement Services 2-203
- CCP Planning 2-306
- Local Community Corrections 2-307

- Juvenile Justice Account 2-308
- Health and Human Services 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 \$609,388, which is an increase of \$21,492 (3.7%) as compared to FY 2014-15.

District Attorney & Public Defender 2-120

This department receives money to enhance the District Attorney’s budget unit (2-125) and

County Local Revenue Fund 2011 (0-140)

Public Defender's budget unit (2-106) to mitigate the expected increase in caseload due to Public Safety Realignment. There are no budget changes for FY 2015-16. This budget is recommended at \$55,080, which is the same as FY 2014-15.

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 \$1,381,940, which is an increase of \$142,186 (11.5%) as compared to FY 2014-15

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 2014-15.

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 \$3,185,497, which is an increase of \$210,773 (7.1%) as compared to FY 2014-15.

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 \$320,154, which is an increase of \$12,459 (4.0%) as compared to FY 2014-15.

Health and Human Services 4-105

This department receives money for a variety of Welfare and Social Services (5-101, 5-206, 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 \$6,056,969, which is an increase of \$437,671 (7.8%) as compared to FY 2014-15.

County Local Revenue Fund 2011 (0-140)

Mental Health Account 4-106

This department receives money to fund the California Work Opportunity and Responsibility to Kids (CalWORKs) Maintenance of Effort (MOE) payment through Welfare/Social Services (5-204). This budget is recommended at \$8,134,630, which is an increase of \$5,817,103 (251.0%) as compared to FY 2014-15. This large increase is due to a funding change in which 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, but was not previously implemented in the budget process.

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 \$6,805,132, which is an increase of \$130,132 (1.9%) as compared to FY 2014-15.

Recommended Budget

This budget is recommended at \$26,648,790, which is an increase of \$6,771,816 (34.1%) compared to FY 2014-15. This increase is

primarily due to a funding change in which 1991 Realignment funds no longer pass through the Local Health and Welfare Trust – Mental Health Fund (0-249), but instead pass through the Mental Health Account budget unit (4-106) to the Mental Health Services Department (4-102). 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 commingled 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)

EXECUTIVE SUMMARY						
DEPT HEAD:	UNIT: TRIAL COURT SECURITY		FUND: COUNTY LOCAL REVENUE FUND 2011 0140 2-105			
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15	
EXPENDITURES						
OTHER CHARGES	625,241	386,426	587,896	609,388	3.7	
* GROSS BUDGET	625,241	386,426	587,896	609,388	3.7	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	625,241	386,426	587,896	609,388	3.7	
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0	
INCREASES IN RESERVES	0	0	0	0	.0	
* TOTAL BUDGET	625,241	386,426	587,896	609,388	3.7	
OTHER REVENUES						
USER PAY REVENUES	625,241	427,598	587,896	609,388	3.7	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
GENERAL REVENUES	0	0	0	0	.0	
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0	
TOTAL AVAILABLE FINANCING	625,241	427,598	587,896	609,388	3.7	
* UNREIMBURSED COSTS	0	41,172-	0	0	.0	
ALLOCATED POSITIONS	.00	.00	.00	.00	.0	

County Local Revenue Fund 2011 (0-140)

E X E C U T I V E S U M M A R Y					
DEPT HEAD:	UNIT: DISTRICT ATTY & PUBLIC DEFENDR FUND: COUNTY LOCAL REVENUE FUND 2011 0140 2-120				
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15
EXPENDITURES					
OTHER CHARGES	73,709	52,544	55,080	55,080	.0
* GROSS BUDGET	73,709	52,544	55,080	55,080	.0
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	73,709	52,544	55,080	55,080	.0
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	73,709	52,544	55,080	55,080	.0
OTHER REVENUES					
USER PAY REVENUES	0	0	0	0	.0
GOVERNMENTAL REVENUES	73,709	56,382	55,080	55,080	.0
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	73,709	56,382	55,080	55,080	.0
* UNREIMBURSED COSTS	0	3,838-	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

County Local Revenue Fund 2011 (0-140)

EXECUTIVE SUMMARY					
DEPT HEAD:	UNIT: ELES (LAW ENFORCEMNT SR-old) FUND: COUNTY LOCAL REVENUE FUND 2011 0140 2-203				
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15
EXPENDITURES					
OTHER CHARGES	1,457,544	1,181,209	1,239,754	1,381,940	11.5
* GROSS BUDGET	1,457,544	1,181,209	1,239,754	1,381,940	11.5
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	1,457,544	1,181,209	1,239,754	1,381,940	11.5
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	1,457,544	1,181,209	1,239,754	1,381,940	11.5
OTHER REVENUES					
USER PAY REVENUES	666,715	439,490	545,000	564,000	3.5
GOVERNMENTAL REVENUES	790,828	605,191	694,754	817,940	17.7
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	1,457,543	1,044,681	1,239,754	1,381,940	11.5
* UNREIMBURSED COSTS	1	136,528	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

County Local Revenue Fund 2011 (0-140)

EXECUTIVE SUMMARY						
DEPT HEAD:	UNIT: CCP PLANNING		FUND: COUNTY LOCAL REVENUE FUND 2011 0140 2-306			
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15	
EXPENDITURES						
OTHER CHARGES	100,000	100,000	100,000	100,000		.0
* GROSS BUDGET	100,000	100,000	100,000	100,000		.0
INTRAFUND TRANSFERS	0	0	0	0		.0
* NET BUDGET	100,000	100,000	100,000	100,000		.0
APPROPRIATION FOR CONTINGENCY	0	0	0	0		.0
INCREASES IN RESERVES	0	0	0	0		.0
* TOTAL BUDGET	100,000	100,000	100,000	100,000		.0
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0		.0
GOVERNMENTAL REVENUES	100,000	100,000	100,000	100,000		.0
GENERAL REVENUES	0	0	0	0		.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0		.0
TOTAL AVAILABLE FINANCING	100,000	100,000	100,000	100,000		.0
* UNREIMBURSED COSTS	0	0	0	0		.0
ALLOCATED POSITIONS	.00	.00	.00	.00		.0

County Local Revenue Fund 2011 (0-140)

EXECUTIVE SUMMARY

DEPT HEAD:

UNIT: LOCAL COMMUNITY CORRECTION ACC FUND: COUNTY LOCAL REVENUE FUND 2011 0140 2-307

	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15
EXPENDITURES					
OTHER CHARGES	3,129,518	2,121,891	2,974,724	3,185,497	7.1
* GROSS BUDGET	3,129,518	2,121,891	2,974,724	3,185,497	7.1
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	3,129,518	2,121,891	2,974,724	3,185,497	7.1
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	3,129,518	2,121,891	2,974,724	3,185,497	7.1
OTHER REVENUES					
USER PAY REVENUES	0	0	0	0	.0
GOVERNMENTAL REVENUES	3,129,518	2,121,891	2,974,724	3,185,497	7.1
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	3,129,518	2,121,891	2,974,724	3,185,497	7.1
* UNREIMBURSED COSTS	0	0	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

County Local Revenue Fund 2011 (0-140)

EXECUTIVE SUMMARY					
DEPT HEAD:	UNIT: JUVENILE JUSTICE ACCOUNT		FUND: COUNTY LOCAL REVENUE FUND 2011 0140 2-308		
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15
EXPENDITURES					
OTHER CHARGES	355,634	222,119	307,695	320,154	4.0
* GROSS BUDGET	355,634	222,119	307,695	320,154	4.0
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	355,634	222,119	307,695	320,154	4.0
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	355,634	222,119	307,695	320,154	4.0
OTHER REVENUES					
USER PAY REVENUES	0	0	0	0	.0
GOVERNMENTAL REVENUES	355,634	222,119	307,695	320,154	4.0
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	355,634	222,119	307,695	320,154	4.0
* UNREIMBURSED COSTS	0	0	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

County Local Revenue Fund 2011 (0-140)

EXECUTIVE SUMMARY

DEPT HEAD:

UNIT: PROTECTIVE SERVICES SUBACCOUNT FUND: COUNTY LOCAL REVENUE FUND 2011 0140 4-105

	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15
EXPENDITURES					
OTHER CHARGES	6,398,625	4,751,986	5,619,298	6,056,969	7.8
* GROSS BUDGET	6,398,625	4,751,986	5,619,298	6,056,969	7.8
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	6,398,625	4,751,986	5,619,298	6,056,969	7.8
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	6,398,625	4,751,986	5,619,298	6,056,969	7.8
OTHER REVENUES					
USER PAY REVENUES	550,302	341,193	0	0	.0
GOVERNMENTAL REVENUES	5,848,323	4,303,177	5,619,298	6,056,969	7.8
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	6,398,625	4,644,370	5,619,298	6,056,969	7.8
* UNREIMBURSED COSTS	0	107,616	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

County Local Revenue Fund 2011 (0-140)

EXECUTIVE SUMMARY						
DEPT HEAD:	UNIT: MENTAL HEALTH ACCOUNT	FUND: COUNTY LOCAL REVENUE FUND 2011 0140 4-106				
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15	
EXPENDITURES						
OTHER CHARGES	7,696,484	6,258,139	2,317,527	8,134,630	251.0	
* GROSS BUDGET	7,696,484	6,258,139	2,317,527	8,134,630	251.0	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	7,696,484	6,258,139	2,317,527	8,134,630	251.0	
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0	
INCREASES IN RESERVES	0	0	0	0	.0	
* TOTAL BUDGET	7,696,484	6,258,139	2,317,527	8,134,630	251.0	
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	.0	
GOVERNMENTAL REVENUES	8,116,223	6,258,140	2,317,527	8,134,630	251.0	
GENERAL REVENUES	0	0	0	0	.0	
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0	
TOTAL AVAILABLE FINANCING	8,116,223	6,258,140	2,317,527	8,134,630	251.0	
* UNREIMBURSED COSTS	419,739-	1-	0	0	.0	
ALLOCATED POSITIONS	.00	.00	.00	.00	.0	

County Local Revenue Fund 2011 (0-140)

EXECUTIVE SUMMARY					
DEPT HEAD:	UNIT: BEHAVIORAL HEALTH SUBACCOUNT FUND: COUNTY LOCAL REVENUE FUND 2011 0140 4-108				
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15
EXPENDITURES					
OTHER CHARGES	7,188,789	5,213,034	6,675,000	6,805,132	1.9
* GROSS BUDGET	7,188,789	5,213,034	6,675,000	6,805,132	1.9
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	7,188,789	5,213,034	6,675,000	6,805,132	1.9
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	7,188,789	5,213,034	6,675,000	6,805,132	1.9
OTHER REVENUES					
USER PAY REVENUES	383,630	0	0	0	.0
GOVERNMENTAL REVENUES	6,805,159	5,213,034	6,675,000	6,805,132	1.9
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	7,188,789	5,213,034	6,675,000	6,805,132	1.9
* UNREIMBURSED COSTS	0	0	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

**Sheriff's Office
Communications (1-600)**

J. Paul Parker, Sheriff-Coroner

		EXECUTIVE SUMMARY				
DEPT HEAD: J. PAUL PARKER		UNIT: SHERIFF-COMMUNICATIONS		FUND: PUBLIC SAFETY		0015 1-600
		ACTUAL	ACTUAL	ADOPTED	CAO	% CHANGE
		EXPENDITURE	EXPENDITURE	BUDGET	RECOMMEND	OVER
		2013-14	4-30-15	2014-15	2015-16	2014-15
EXPENDITURES						
	SALARIES AND EMPLOYEE BENEFITS	1,776,058	1,529,258	1,909,520	1,986,156	4.0
	SERVICES AND SUPPLIES	231,208	125,320	186,312	173,642	6.8-
	OTHER CHARGES	557,677	343,548	664,432	720,831	8.5
	CAPITAL ASSETS	138,847	0	0	0	.0
	* GROSS BUDGET	2,703,790	1,998,126	2,760,264	2,880,629	4.4
	INTRAFUND TRANSFERS	29,258-	50-	100-	50-	50.0-
	* NET BUDGET	2,674,532	1,998,076	2,760,164	2,880,579	4.4
OTHER REVENUES						
	USER PAY REVENUES	249,120	130,612	202,059	200,974	.5-
	GOVERNMENTAL REVENUES	133,201	0	2,000	0	100.0-
	TOTAL OTHER REVENUES	382,321	130,612	204,059	200,974	1.5-
	* UNREIMBURSED COSTS	2,292,211	1,867,464	2,556,105	2,679,605	4.8
	ALLOCATED POSITIONS	24.00	24.00	24.00	24.00	.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.

- (\$40,526) Decrease in County Contribution for Group Insurance due to transition to SJVIA and related rate decrease

Other Charges

- \$48,793 Increase in Interfund Information Technology charges as provided by the General Services Department

Major Budget Changes

Salaries & Benefits

- \$27,177 Increase in Permanent Salaries due to negotiated Salaries and Benefits
- \$32,179 Increase in Other Pay primarily due to previously negotiated Law Enforcement Unit Memorandum of Understanding
- \$13,000 Increase in Overtime based upon recent experience

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 \$2,880,579, which is an increase of \$120,415 (4.4%) compared to FY 2014-15. The General Fund provides approximately 53% of the financing for the Sheriff's Department and is increased in the Communications budget by \$123,500 (4.8%) compared to FY 2014-15.

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 nearly \$7.7 million for FY 2015-16, which includes \$588,377 that was received in FY 2014-15, but not transferred into the Public Safety Fund. 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 2015-16. Annual Proposition 172 revenue, not including the one-time transfer, is projected to equal \$7.1 million for FY 2015-16. In FY 2015-16, the General Fund is budgeted to contribute approximately \$14.8 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

The increased cost in the Overtime line item during FY 2014-15 is primarily related to a previously negotiated Law Enforcement Unit Memorandum of Understanding (MOU). The MOU provided for a bank of holiday hours to be established in lieu of Law Unit employees earning overtime when a holiday was worked. The holiday bank hours may be cashed out if they are not used. For FY 2015-16, it is recommended that these expenses be paid from the Other Pay line item to differentiate between holiday cash outs and overtime costs.

The Sheriff's Office requested replacement of three radios in the Communications Center at a cost of \$522,501. The manufacturer is scheduled to stop support of the current system during calendar year 2018. This cost is not included in the Recommended Budget due to consideration of alternative options. However, the County Administrative Office recognizes the critical nature of this request and, barring the utilization of alternative solutions, will assist

Sheriff's Office Communications (1-600)

J. Paul Parker, Sheriff-Coroner

the Sheriff's Office in seeking funding for new radios to become operational before the 2018 deadline.

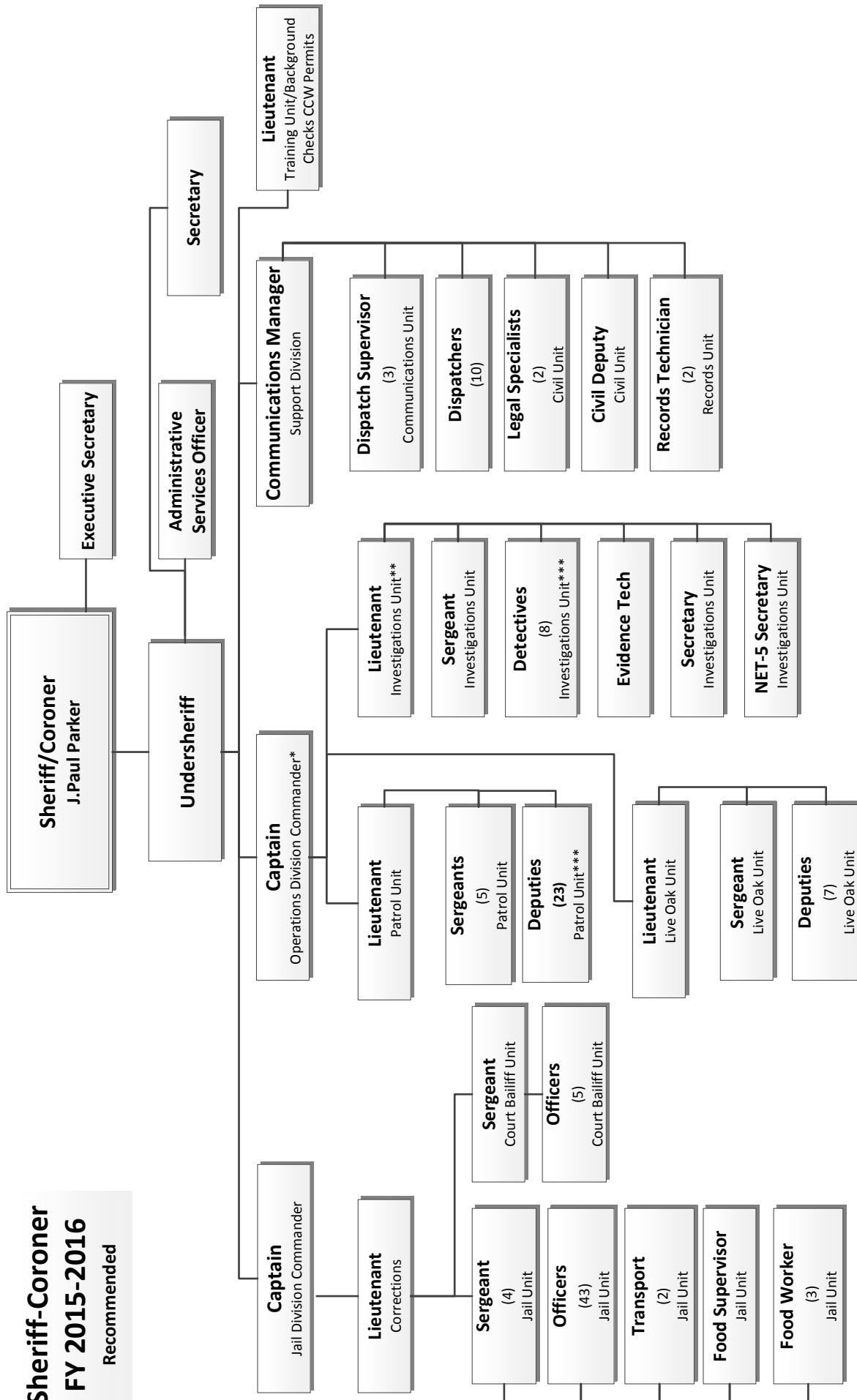
The Recommended Budget includes the continued use of Sheriff's Assessment Fee Funds (0-225) to fund a Sheriff's Legal Specialist position. These funds were first used for this purpose in FY 2011-12. Fund 0-225 is projected to have a \$0 balance as of July 1, 2015, with revenue of \$15,000 in FY 2015-16. Therefore, \$15,000 is recommended to be transferred to the Communications budget unit to offset the cost of this position. The remaining cost of the position, \$45,458, is recommended to be funded by the General Fund for FY 2015-16.

For the fifth consecutive year, it is recommended to leave three positions vacant and unfunded in the Communications budget. These positions are a Criminal Records Technician, a Public Safety Dispatcher and a Supervising Public Safety Dispatcher.

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 2015-2016
 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 and 1 Net-5 Deputy

EXECUTIVE SUMMARY						
DEPT HEAD: J. PAUL PARKER	UNIT: SHERIFF'S COURT BAILIFFS	FUND: TRIAL COURT			0014 2-103	
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	567,363	474,918	580,786	597,568	2.9	
SERVICES AND SUPPLIES	6,303	6,408	6,600	11,103	68.2	
OTHER CHARGES	305	618	510	717	40.6	
* GROSS BUDGET	573,971	481,944	587,896	609,388	3.7	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	573,971	481,944	587,896	609,388	3.7	
OTHER REVENUES						
USER PAY REVENUES	627,947	386,426	587,896	609,388	3.7	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
TOTAL OTHER REVENUES	627,947	386,426	587,896	609,388	3.7	
* UNREIMBURSED COSTS	53,976-	95,518	0	0	.0	
ALLOCATED POSITIONS	6.00	6.00	6.00	6.00	.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

There are no major budget changes for FY 2015-16.

Program Discussion

The Sheriff's Court Bailiffs unit provides security services for courtrooms in the Sutter County Superior Court. One Correctional Sergeant and five Correctional Officers are assigned to this unit.

Recommended Budget

This budget is recommended at \$609,388, which is an increase of \$21,492 (3.7%) compared to FY 2014-15. The General Fund does not provide any financing for this budget unit as it is 100% funded by Realignment revenues.

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.

**Sheriff's Office
Sheriff-Coroner (2-201)**

J. Paul Parker, Sheriff-Coroner

E X E C U T I V E S U M M A R Y						
DEPT HEAD: J. PAUL PARKER	UNIT: SHERIFF-CORONER		FUND: PUBLIC SAFETY		0015 2-201	
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	5,065,444	4,296,975	5,249,478	5,419,107	3.2	
SERVICES AND SUPPLIES	461,703	411,571	490,590	497,507	1.4	
OTHER CHARGES	460,904	324,892	504,860	578,581	14.6	
CAPITAL ASSETS	114,529	268,241	148,500	228,000	53.5	
* GROSS BUDGET	6,102,580	5,301,679	6,393,428	6,723,195	5.2	
INTRAFUND TRANSFERS	0	0	23,166-	0	100.0-	
* NET BUDGET	6,102,580	5,301,679	6,370,262	6,723,195	5.5	
OTHER REVENUES						
USER PAY REVENUES	658,206	537,839	548,128	522,408	4.7-	
GOVERNMENTAL REVENUES	59,343	48,349	48,245	41,000	15.0-	
OTHER FINANCING SOURCES	4,732	1,876	0	0	.0	
TOTAL OTHER REVENUES	722,281	588,064	596,373	563,408	5.5-	
* UNREIMBURSED COSTS	5,380,299	4,713,615	5,773,889	6,159,787	6.7	
ALLOCATED POSITIONS	50.50	50.50	50.50	50.50	.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.

- (\$62,537) Decrease in County Contribution Group Insurances due to County's transition to San Joaquin Valley Insurance Authority and resultant health insurance premium decrease

Major Budget Changes

Salaries & Benefits

- \$69,991 Increase in Permanent Salaries due to negotiated Salaries and Benefits
- \$46,045 Increase in County Contribution to Retirement due to negotiated Salaries and Benefits

- \$84,971 Increase in Interfund Workers Compensation charges as provided by the Human Resources Department

Services & Supplies

- \$27,450 Increase in Security Equipment due in part to the purchase of six radios for the Special Enforcement Detail Team

Other Charges

- \$86,371 Increase in Interfund Insurance ISF Premium charges as provided by the Human Resources Department

Capital Assets

- \$228,000 Four replacement patrol vehicles

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 \$6,723,195, which is an increase of \$352,933 (5.5%) compared to FY 2014-15. The General Fund provides approximately 53% of the financing for the Sheriff’s Department and is increased in the Sheriff-Coroner budget by \$385,898 (6.7%) compared to FY 2014-15.

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 nearly \$7.7 million for FY 2015-16, which includes \$588,377 that was received in FY 2014-15, but not transferred into the Public Safety Fund. 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 2015-16. Annual Proposition 172 revenue, not including the one-time transfer, is projected to equal \$7.1 million for FY 2015-16. In FY 2015-16, the General Fund is budgeted to contribute approximately \$14.8 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

For FY 2015-16, it is recommended that current staffing levels in the Sheriff-Coroner budget unit be maintained. 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 29 filled Deputy Sheriff positions for FY 2015-16.

Capital Assets are recommended at \$228,000 for the purchase of four (4) replacement patrol vehicles. Five patrol vehicles were replaced in FY 2013-14, while three were replaced during FY 2014-15.

COPS funds are not currently budgeted in the FY 2015-16 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; therefore, do not reduce the General Fund contribution to the Public Safety Fund. It is anticipated the Sheriff-Coroner will have approximately \$300,000 in COPS front line law enforcement funding available for use by the end of FY 2015-16 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.

EXECUTIVE SUMMARY						
DEPT HEAD: J. PAUL PARKER	UNIT: NET 5 SHERIFF	FUND: PUBLIC SAFETY			0015 2-202	
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	64,017	52,081	64,509	65,453	1.5	
SERVICES AND SUPPLIES	950	950	950	950	.0	
OTHER CHARGES	68,517	67,200	67,267	67,067	.3-	
* GROSS BUDGET	133,484	120,231	132,726	133,470	.6	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	133,484	120,231	132,726	133,470	.6	
OTHER REVENUES						
USER PAY REVENUES	126,756	116,451	132,726	133,470	.6	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
TOTAL OTHER REVENUES	126,756	116,451	132,726	133,470	.6	
* UNREIMBURSED COSTS	6,728	3,780	0	0	.0	
ALLOCATED POSITIONS	1.00	1.00	1.00	1.00	.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 these 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 2015-16.

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 \$133,470, an increase of \$744 (0.6%) over FY 2014-15. This small increase is offset by revenue from the other participating agencies and CalMMET revenue transferred in from the County Local Revenue Fund 2011 (0-140). This 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.

**Sheriff's Office
Boat Patrol (2-205)**

J. Paul Parker, Sheriff-Coroner

EXECUTIVE SUMMARY						
DEPT HEAD: J. PAUL PARKER	UNIT: SHERIFF BOAT PATROL		FUND: PUBLIC SAFETY		0015 2-205	
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	247,597	188,777	306,774	309,365	.8	
SERVICES AND SUPPLIES	23,923	11,267	15,548	16,798	8.0	
OTHER CHARGES	26,081	11,128	32,259	32,613	1.1	
* GROSS BUDGET	297,601	211,172	354,581	358,776	1.2	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	297,601	211,172	354,581	358,776	1.2	
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	.0	
GOVERNMENTAL REVENUES	308,999	137,525	214,800	214,800	.0	
GENERAL REVENUES	16,832	17,299	17,294	18,033	4.3	
TOTAL OTHER REVENUES	325,831	154,824	232,094	232,833	.3	
* UNREIMBURSED COSTS	28,230-	56,348	122,487	125,943	2.8	
ALLOCATED POSITIONS	2.50	2.50	2.50	2.50	.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.

inspection of vessels for proper equipment, supervision of organized water events, search and rescue operations, recovery of drowning victims, investigation of boating accidents, boating safety presentations, and evacuation of citizens in flood conditions.

Major Budget Changes

Salaries & Benefits

- \$10,000 Increase in Other Pay primarily due to previously negotiated Law Enforcement Unit Memorandum of Understanding

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

Recommended Budget

This budget is recommended at \$358,776, which is an increase of \$4,195 (1.2%) compared to FY 2014-15. The General Fund provides approximately 53% of the financing for the Sheriff's Department and is increased in the Boat Patrol budget by \$3,456 (2.8%) compared to FY 2014-15.

Program Discussion

Responsibilities of the Boat Patrol unit include enforcement of boating laws and regulations, assistance to stranded boaters,

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 nearly \$7.7 million for FY 2015-16, which includes \$588,377 that was received in FY 2014-15, but not transferred into the Public Safety Fund. 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 2015-16. Annual Proposition 172 revenue, not including the one-time transfer, is projected to equal \$7.1 million for FY 2015-16. In FY 2015-16, the General Fund is budgeted to contribute approximately \$14.8 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

It is estimated that approximately 60% of the total expenditures for the Boat Patrol budget unit will be reimbursed by the State Department of Boating and Waterways in FY 2014-15. 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.

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

J. Paul Parker, Sheriff-Coroner

EXECUTIVE SUMMARY					
DEPT HEAD: J. PAUL PARKER	UNIT: SHERIFF LIVE OAK CONTRACT		FUND: PUBLIC SAFETY		0015 2-208
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,096,889	954,386	1,118,026	1,235,106	10.5
SERVICES AND SUPPLIES	18,067	16,247	16,603	17,745	6.9
OTHER CHARGES	102,954	41,071	103,089	113,082	9.7
* GROSS BUDGET	1,217,910	1,011,704	1,237,718	1,365,933	10.4
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	1,217,910	1,011,704	1,237,718	1,365,933	10.4
OTHER REVENUES					
USER PAY REVENUES	0	0	0	0	.0
GOVERNMENTAL REVENUES	947,597	606,342	1,045,249	1,127,955	7.9
TOTAL OTHER REVENUES	947,597	606,342	1,045,249	1,127,955	7.9
* UNREIMBURSED COSTS	270,313	405,362	192,469	237,978	23.6
ALLOCATED POSITIONS	9.00	9.00	9.00	9.00	.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.

Revenues

- \$82,706 Increase in Live Oak Police Contract revenue from the City of Live Oak

Major Budget Changes

Salaries & Benefits

- \$33,510 Increase in Other Pay primarily due to previously negotiated Law Enforcement Unit Memorandum of Understanding
- \$52,927 Increase in Workers Compensation Insurance as provided by the Human Resources Department

Program Discussion

The City of Live Oak contracts with Sutter County to provide law enforcement services to approximately 8,500 citizens in Live Oak. Sheriff's personnel operate out of a substation staffed by seven patrol deputies, one sergeant, and one lieutenant.

Recommended Budget

This budget is recommended at \$1,365,933, which is an increase of \$128,215 (10.4%) compared to FY 2014-15. The General Fund provides approximately 53% of the financing for the Sheriff's Department and is increased in the Sheriff – Live Oak budget by \$45,509 (23.6%) compared to FY 2014-15.

Sheriff Department Live Oak Contract (2-208)

J. Paul Parker, Sheriff-Coroner

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

The Sheriff provides some law-enforcement services to the City of Live Oak at no charge for which the City would have to pay if it were to have its own police department, or if it had a typical contract for sheriff services.

Among these services are dispatch, detectives (for major felonies), records, narcotics, and special enforcement detail (SWAT). These costs are not represented in this budget unit.

Use of Fund Balance

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

EXECUTIVE SUMMARY						
DEPT HEAD: J. PAUL PARKER	UNIT: COUNTY JAIL	FUND: PUBLIC SAFETY			0015 2-301	
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	5,302,471	4,663,905	5,362,127	5,611,469	4.7	
SERVICES AND SUPPLIES	1,081,228	880,136	904,696	1,107,068	22.4	
OTHER CHARGES	3,224,393	1,885,013	2,816,096	2,837,811	.8	
CAPITAL ASSETS	0	26,505	100,669	27,588	72.6-	
* GROSS BUDGET	9,608,092	7,455,559	9,183,588	9,583,936	4.4	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	9,608,092	7,455,559	9,183,588	9,583,936	4.4	
OTHER REVENUES						
USER PAY REVENUES	966,388	463,495	1,056,432	1,085,062	2.7	
GOVERNMENTAL REVENUES	80,202	69,863	85,767	79,078	7.8-	
GENERAL REVENUES	7,315	6,260	7,315	9,328	27.5	
TOTAL OTHER REVENUES	1,053,905	539,618	1,149,514	1,173,468	2.1	
* UNREIMBURSED COSTS	8,554,187	6,915,941	8,034,074	8,410,468	4.7	
ALLOCATED POSITIONS	56.00	55.00	55.00	55.00	.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

- \$145,606 Increase due to reinstatement of two Correctional Officer positions that have been held vacant and unfunded
- \$90,108 Increase in Other Pay primarily due to previously negotiated Law Enforcement Unit Memorandum of Understanding
- (\$119,540) Decrease in Overtime related to reinstatement of two Correctional Officer positions that have been held vacant and unfunded

Services & Supplies

- \$119,046 Increase in Utilities as energy efficiency upgrades were not yet fully implemented at the beginning of FY 2014-15

Other Charges

- \$113,740 Decrease in Interfund A-87 Cost Plan Building Maintenance charges as provided by the Auditor-Controller's Office

Capital Assets

- \$20,919 One replacement Convection Steamer
- \$6,669 One replacement Food Delivery Cart

Program Discussion

The medium security facility is currently housing AB 109 inmates serving long-term jail commitments. Final construction projects to finish its conversion from a minimum security facility are expected to be completed by June 30, 2014.

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 \$9,583,936, which is an increase of \$400,348 (4.4%) compared to FY 2014-15. The General Fund provides approximately 53% of the financing for the Sheriff's Department and is increased in the Jail budget by \$376,394 (4.7%) compared to FY 2014-15.

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 nearly \$7.7 million for FY 2015-16, which includes \$588,377 that was received in FY 2014-15, but not transferred into the Public Safety Fund. 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 2015-16. Annual Proposition 172 revenue, not including the one-time transfer, is projected to equal \$7.1 million for FY 2015-16. In FY 2015-16, the General Fund is budgeted to contribute approximately \$14.8 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

Funding for two Correctional Officer positions, which had previously been held vacant and unfunded, is recommended to be reinstated. This recommendation results in an increase of \$145,606 to general Salaries and Benefits accounts. However, it is anticipated that overtime use can subsequently be curtailed, resulting in a decrease in recommended Overtime of \$119,540. It is recommended that these positions be authorized to be filled effective July 1, 2015, prior to the approval of the final Adopted Budget.

Prop 47 was passed in November 2014 as an initiated state statute. The initiative reduces the classification of most non-serious and nonviolent property and drug crimes from a felony to a misdemeanor. Proposition 47 is having an impact on county jail populations throughout California. In Sutter County, like many California counties, the jail population is currently trending down;

however, this is not necessarily indicative of long-term impacts as Prop 47 is in its early stages of implementation.

Capital Assets are recommended at \$27,588 for the purchase of one (1) replacement convection steamer in the Jail kitchen and one replacement (1) food delivery cart. It is recommended that these items be funded with a cancellation of prior year Committed Fund Balance from the Criminal Justice Facilities Fund (0-262). This offsetting revenue is shown in the Interfund Transfer-In Special Revenue account within the Jail budget.

The Utilities account reflects an increase of \$119,046 compared to FY 2014-15 due to the implementation schedule of the Chevron Energy Project, and a correction to the estimate of annual savings that will accrue directly to the Jail. Despite the increase compared to FY 2014-15, the budgeted amount of \$246,546 reflects savings versus previous years' utilities costs. The Jail's share of the annual financing payment for these improvements is reflected in Rents/Leases account.

Sutter County is in the process of expanding the County Jail. The project will expand the capacity of the Maximum Security facility by 42 beds, and is feasible only due to a \$9.7 million bond financing grant from the State. The Jail Expansion Project (1-701) budget unit was created to account for costs incurred for the Main Jail Expansion project and is discussed in its own narrative.

The project's design phase should be completed by December 2015. This will be followed by the construction phase lasting approximately 18 months. Only after a construction contract has been awarded can

Sheriff's Office Jail (2-301)

J. Paul Parker, Sheriff-Coroner

the County begin to seek reimbursement for eligible design costs.

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's Office
Inmate Welfare (0-184)**

J. Paul Parker, Sheriff-Coroner

EXECUTIVE SUMMARY						
DEPT HEAD: J. PAUL PARKER	UNIT: SHERIFF INMATE WELFARE		FUND: SHERIFF INMATE WELFARE		0184 0-184	
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	90,187	139,476	172,118	179,768	4.4	
SERVICES AND SUPPLIES	179,977	139,540	164,810	168,454	2.2	
OTHER CHARGES	0	0	50	0	100.0-	
* GROSS BUDGET	270,164	279,016	336,978	348,222	3.3	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	270,164	279,016	336,978	348,222	3.3	
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0	
INCREASES IN RESERVES	0	0	0	0	.0	
* TOTAL BUDGET	270,164	279,016	336,978	348,222	3.3	
OTHER REVENUES						
USER PAY REVENUES	298,711	215,149	290,000	270,000	6.9-	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
GENERAL REVENUES	3,220	2,386	6,000	2,000	66.7-	
CANCELLATION OF OBLIGATED F/B	0	0	40,978	76,222	86.0	
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0	
TOTAL AVAILABLE FINANCING	301,931	217,535	336,978	348,222	3.3	
* UNREIMBURSED COSTS	31,767-	61,481	0	0	.0	
ALLOCATED POSITIONS	1.00	2.00	2.00	2.00	.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

Revenues

- (\$20,000) Decrease in Phone Call Revenue based upon prior year data

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 \$348,222, which is an increase of \$11,244 (3.3%) compared to FY 2014-15. This fund is estimated to generate \$272,000 in revenue during FY 2015-16. Therefore, \$76,222 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 \$410,932 as of July 1, 2014. It is estimated the Restricted Fund Balance will equal \$390,311 at July 1, 2015. It is recommended that \$76,222 of the Restricted Fund Balance be cancelled for use in FY 2015-16.

County Administrative Office Trial Court Funding (2-109)

James M. Arkens, County Administrative Officer

E X E C U T I V E S U M M A R Y						
DEPT HEAD: JAMES M. ARKENS	UNIT: TRIAL COURT FUNDING		FUND: TRIAL COURT		0014 2-109	
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15	
EXPENDITURES						
OTHER CHARGES	914,786	836,308	951,000	951,000	.0	
* GROSS BUDGET	914,786	836,308	951,000	951,000	.0	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	914,786	836,308	951,000	951,000	.0	
OTHER REVENUES						
USER PAY REVENUES	160,486	132,327	166,000	157,500	5.1-	
GOVERNMENTAL REVENUES	652,345	582,596	593,500	610,600	2.9	
TOTAL OTHER REVENUES	812,831	714,923	759,500	768,100	1.1	
* UNREIMBURSED COSTS	101,955	121,385	191,500	182,900	4.5-	
ALLOCATED POSITIONS	.00	.00	.00	.00	.0	

Purpose

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

Major Budget Changes

There are no major budget changes for FY 2015-16.

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 by the Board of Supervisors in December 2008. Due to this transfer, the County is

County Administrative Office Trial Court Funding (2-109)

James M. Arkens, County Administrative Officer

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 \$117,887 annually. In return, the County has been permanently relieved of its responsibility to maintain, renovate, and replace the two transferred court facilities. However, County departments still partially occupy the Court buildings and therefore must pay for their share of utility and maintenance costs. For FY 2015-16, a budget of \$120,000 is once again recommended for these shared costs.

Financial records, dating back to the 1997 transition of court facilities from the County to the State, show FY 2010-11 as the first year an unreimbursed cost was budgeted for this budget unit during that period. This is primarily attributed to decreasing fee and fine revenue during recent fiscal years. This trend stabilized during FY 2011-12 and is projected to continue through FY 2015-16.

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 with completion scheduled for FY 2015-16.

Trial Court Funding-related expenses for the current courthouses may change once the Superior Court moves into the new courthouse. However, the impact will vary depending upon the Superior Court's plan for its portion of the current courthouses. Staff will return to the Board of Supervisors with recommendations if any significant budgetary or operational impacts are experienced.

Recommended Budget

This budget is recommended at \$951,000, which is the same as FY 2014-15. The General Fund provides 19.2% of the financing for this budget unit and is decreased by \$8,600 (4.5%) due to a projected revenue increase for FY 2015-16.

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 Administrative Office Superior Court (2-112)

James M. Arkens, County Administrative Officer

EXECUTIVE SUMMARY						
DEPT HEAD: JAMES M. ARKENS	UNIT: SUPERIOR COURT		FUND: TRIAL COURT		0014 2-112	
	ACTUAL EXPENDITURE 2013-14	ACTUAL EXPENDITURE 4-30-15	ADOPTED BUDGET 2014-15	CAO RECOMMEND 2015-16	% CHANGE OVER 2014-15	
EXPENDITURES						
SERVICES AND SUPPLIES	510,226	376,082	511,020	516,120	1.0	
OTHER CHARGES	1,632	1,934	1,500	2,500	66.7	
* GROSS BUDGET	511,858	378,016	512,520	518,620	1.2	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	511,858	378,016	512,520	518,620	1.2	
OTHER REVENUES						
USER PAY REVENUES	123,569	108,042	94,050	114,050	21.3	
GOVERNMENTAL REVENUES	2,183-	0	2,000	500	75.0-	
TOTAL OTHER REVENUES	121,386	108,042	96,050	114,550	19.3	
* UNREIMBURSED COSTS	390,472	269,974	416,470	404,070	3.0-	
ALLOCATED POSITIONS	.00	.00	.00	.00	.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.

Revenues

- \$20,000 Increase in County Completed Traffic School revenue based upon projections and prior year history

Major Budget Changes

Services & Supplies

- (\$20,000) Decrease in Investigations based upon projections and prior year history
- \$30,000 Increase in Professional and Specialized Services based upon projections and prior year history

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 \$518,620, which is an increase of \$6,100 (1.2%) compared to FY 2014-15. The General Fund provides 77.9% of the funding for this

County Administrative Office Superior Court (2-112)

James M. Arkens, County Administrative Officer

budget unit and is reduced by \$12,400 (3.0%) for FY 2015-16.

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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