



# Law & Justice

## *Section F*

Each year, the Marysville Exchange Club honors Peace Officers from throughout Yuba-Sutter with a dinner recognizing the Officers of the Year. In 2014, Deputy Sheriff Robert Rawlin (left) and Probation Officer Trent Schmidt (right), received the award from Board of Supervisors Chairman Stanley Cleveland Jr.



EXECUTIVE SUMMARY					
HEAD: DIANA BERMINGHAM		UNIT: CHILD SUPP SERV REIMB/ADJUSTME FUND: CHILD SUPP SERV REIMB/ADJUSTME 0112 0-112			
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 3-31-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	2,432,185	1,852,078	2,680,301	2,585,206	3.5-
SERVICES AND SUPPLIES	212,035	168,822	260,960	205,067	21.4-
OTHER CHARGES	235,616	87,738	172,546	176,906	2.5
CAPITAL ASSETS	19,362	0	22,500	0	100.0-
* GROSS BUDGET	2,899,198	2,108,638	3,136,307	2,967,179	5.4-
INTRAFUND TRANSFERS	0	403	0	0	.0
* NET BUDGET	2,899,198	2,109,041	3,136,307	2,967,179	5.4-
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	23,459	***
* TOTAL BUDGET	2,899,198	2,109,041	3,136,307	2,990,638	4.6-
<b>OTHER REVENUES</b>					
USER PAY REVENUES	1,119	0	0	0	.0
GOVERNMENTAL REVENUES	2,841,456	2,170,997	2,977,624	2,982,638	.2
GENERAL REVENUES	7,598	1,839	10,800	8,000	25.9-
OTHER FINANCING SOURCES	2,598	0	0	0	.0
CANCELLATION OF OBLIGATED F/B	0	0	147,883	0	100.0-
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	2,852,771	2,172,836	3,136,307	2,990,638	4.6-
* UNREIMBURSED COSTS	46,427	63,795-	0	0	.0
ALLOCATED POSITIONS	33.00	32.00	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.

## Major Budget Changes

### Salaries & Benefits

- (\$17,527) Decrease in Salary and Benefits related to filling a recently vacant Child Support Attorney III at the Child Support Attorney I level

- (\$62,568) Decrease in Salary and Benefits to defund and hold vacant a currently vacant Child Support Specialist I/II position

- (\$15,000) Decrease in Extra Help

### Services & Supplies

- (\$55,893) Net decrease due to reductions in Maintenance Structure and Improvements (\$20,000) and various other line items

### Capital Asset

- (\$22,500) No replacement vehicles are requested

## Program Discussion

The Department of Child Support Services is responsible for:

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

Department mandates involve:

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

The Department establishes paternity through court actions that follow DNA genetic testing of parents and children. The Department has the authority to attach income; place liens on real and personal property; intercept Federal and State tax refunds; report delinquencies to credit bureaus; and suspend or withhold business, professional, and driver's licenses.

Local program costs are 100% reimbursed by Federal funding (66% share) and State funding (34% share). The funding consists of three allocations: the Base Administrative Allocation funding (\$2,890,188), Revenue Stabilization Augmentation (\$79,450), and the Electronic Data Processing (EDP) funding (\$13,000). 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 \$2,990,638, which is a decrease of 4.6% compared to FY 2013-14. 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.

As in prior years, this budget continues to recommend that the Chief Child Support Attorney position remain vacant and unfunded.

It is recommended that one vacant Child Support Specialist position be defunded and held vacant in FY 2014-15. This position was previously held by a Child Support Specialist II that has been promoted. Current workload allows this position to remain vacant.

Department management has conducted an in-depth analysis of historic expenditures and determined that there is room for reductions in the Services and Supplies accounts. Therefore, a net reduction of \$55,893 is recommended in the Services and Supplies accounts.

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 \$178,290 as of July 1, 2013. It is estimated that the Restricted Fund Balance will be \$231,212 at July 1, 2014.

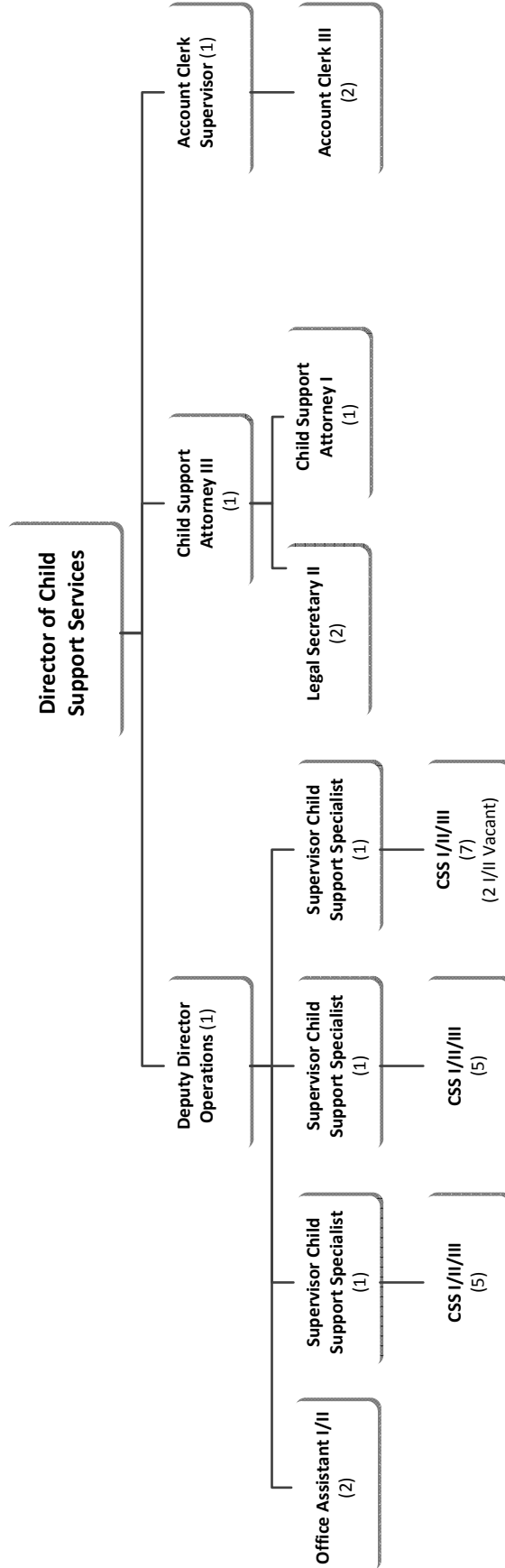
The FY 2014-15 Recommended Budget includes an increase to the Fund Balance of \$23,459.

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# Child Support Services

**FY 2014-15**

*Recommended*



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

*Jana D. McClung, Assistant District Attorney*

EXECUTIVE SUMMARY						
DEPT HEAD:	UNIT: DISTRICT ATTORNEY	FUND: PUBLIC SAFETY			0015 2-125	
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 3-31-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	2,970,590	2,051,509	2,900,544	2,936,675	1.2	
SERVICES AND SUPPLIES	124,518	60,979	131,840	118,000	10.5-	
OTHER CHARGES	166,438	77,447	210,285	213,396	1.5	
* GROSS BUDGET	3,261,546	2,189,935	3,242,669	3,268,071	.8	
INTRAFUND TRANSFERS	0	0	0	100	***	
* NET BUDGET	3,261,546	2,189,935	3,242,669	3,268,171	.8	
OTHER REVENUES						
USER PAY REVENUES	448,653	299,753	478,612	451,071	5.8-	
GOVERNMENTAL REVENUES	115,281	70,118	129,727	136,888	5.5	
TOTAL OTHER REVENUES	563,934	369,871	608,339	587,959	3.4-	
* UNREIMBURSED COSTS	2,697,612	1,820,064	2,634,330	2,680,212	1.7	
ALLOCATED POSITIONS	30.50	30.50	28.50	30.50	7.0	

**Purpose**

This budget unit funds the entire District Attorney’s operation, including administration. 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 collateral activities including the Victim/Witness Assistance Program, assistance to law enforcement, and investigative assistance to the Grand Jury.

**Major Budget Changes**

**Salaries & Benefits**

- (\$103,200) Decrease in salaries and benefits costs due to current vacancy of District Attorney position and possible related staffing changes

**Program Discussion**

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

During FY 2013-14, five of the positions in the District Attorney’s Office were reimbursed by State programs. This includes Welfare Fraud Investigation and the Victim-Witness Assistance program. One Victim/Witness Advocate is reimbursed by Public Safety Realignment (AB 109) funds through the Community Corrections Partnership (CCP).

The Victim/Witness Program provides support services to victims and witnesses of crimes as constitutionally required under the



Victims' Bill of Rights Act of 2008: Marsy's Law. This program provides victims with information and referrals to other service agencies and provides victims and witnesses with court support services including a general orientation to the criminal justice system, information on case status and disposition and court transportation and escort when required. Victim Advocates also assist victims with claims for assistance from the California Victim Compensation Fund. The program is currently staffed by three full-time employees and is supported by administrative positions within the District Attorney's Office.

The District Attorney is 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. Reimbursement for these activities has not been paid by the State in recent years.

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 Welfare and Social Services Division of the Human Services Department pays for two District Attorney investigative positions located at the Welfare and Social Services office.

Prior to FY 2012-13, the Statutory Rape Vertical Prosecution (SRVP) program provided funding to assist the District

Attorney's efforts to prosecute criminal cases against adults who have sexual contact of all types (voluntary or not) with minors. These grants were previously funded by Vehicle License Fee related revenue, but have since been eliminated. The State did not restore funding for the FY 2013-14 budget and it is not expected to be restored for FY 2014-15. If the State appropriates funding for this program, the budget will be adjusted accordingly. Regardless of whether the SRVP grants are funded in the future, the District Attorney is obligated to prosecute these crimes.

### **Sutter County Gang Task Force**

The Sutter County Gang Task Force was formed by action of the Sutter County Board of Supervisors in October of 2008. Yuba County and the City of Yuba City took similar action at that time. The intent was to accomplish better investigation and prosecution through a cooperative and focused approach. The model for the multi-agency Gang Task Force was the Narcotics Task Force.

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

### **General Criminal Prosecution**

The main focus of the District Attorney's activities is the criminal prosecution of all adult crimes committed in Sutter County. At the start of 2014, there were six individuals charged with murder in various stages of the legal process. One case is a death penalty case. The costs associated with a murder trial can be

# District Attorney Criminal Division (2-125)

*Jana D. McClung, Assistant District Attorney*

significant and the number of cases pending in Sutter County is unusually high compared to prior years. The Criminal Division budget recommendation does not include any provision for the cost of changes of venue nor for special prosecutions as that cost is too speculative to budget with any degree of accuracy. The Office has also seen an increase in felony and misdemeanor crime along with an increase in cases where gang enhancements are charged.

The District Attorney's Office and the General Fund have benefited in the past from various grants which paid for the prosecution and investigation of specific categories of crime. Much of that grant funding is no longer available, but the crimes in those categories continue.

The District Attorney's Office must continue to prosecute crimes such as sexual assault, domestic violence, and child abduction despite the loss of funding.

## Recommended Budget

This budget is recommended at \$3,268,171, which is an increase of \$25,502 (0.8%) compared to FY 2013-14. The General Fund provides approximately 55% of the financing for the District Attorney's Office and is increased by \$45,882 (1.7%) compared to FY 2013-14.

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 \$6,900,000 for FY 2014-15 and

the full amount received is transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2014-15, the General Fund is budgeted to contribute approximately \$14.2 million in funding to the Public Safety fund in excess of the \$6,900,000 Proposition 172 funding.

The District Attorney's Office FY 2013-14 Adopted Budget included 28.5 positions, reduced from 30.5 in FY 2012-13. The District Attorney did not concur with this position allocation. During budget hearings, the Board of Supervisors adopted the County Administrator's recommended position allocation, but requested that the District Attorney work with the County Administrator's Office and return to the Board of Supervisors in July to present a mutually acceptable department organization and position allocation for the Office that would result in the same savings as proposed in the Recommended Budget.

The agreed upon plan, adopted by the Board of Supervisors on July 23, 2013, included elimination of the Administrative Services Officer position, elimination of the Criminal Intelligence Technician position, addition of an Accountant II position and unfunding one Legal Secretary I position. Position allocations for the Assistant Chief Investigator position, one vacant Deputy District Attorney position and one Senior Criminal Investigator position were restored, resulting in the current position allocation of 30.5 Full-Time Equivalent positions.

The District Attorney position is currently vacant, though an election is scheduled for shortly after the publication of the Recommended Budget for FY 2014-15. Funding of \$103,200 has been removed from the FY 2014-15 Recommended Budget due to the District Attorney position vacancy and possible staffing changes once a new

District Attorney is elected. No permanent staffing changes are recommended at this time.

The District Attorney's Office has requested, and the Community Corrections Partnership (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 continued 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, 2014, the fund balance of Fund 0-264 is projected to be \$14,000, while the fund balance of 0-293 is projected to be \$44,000.

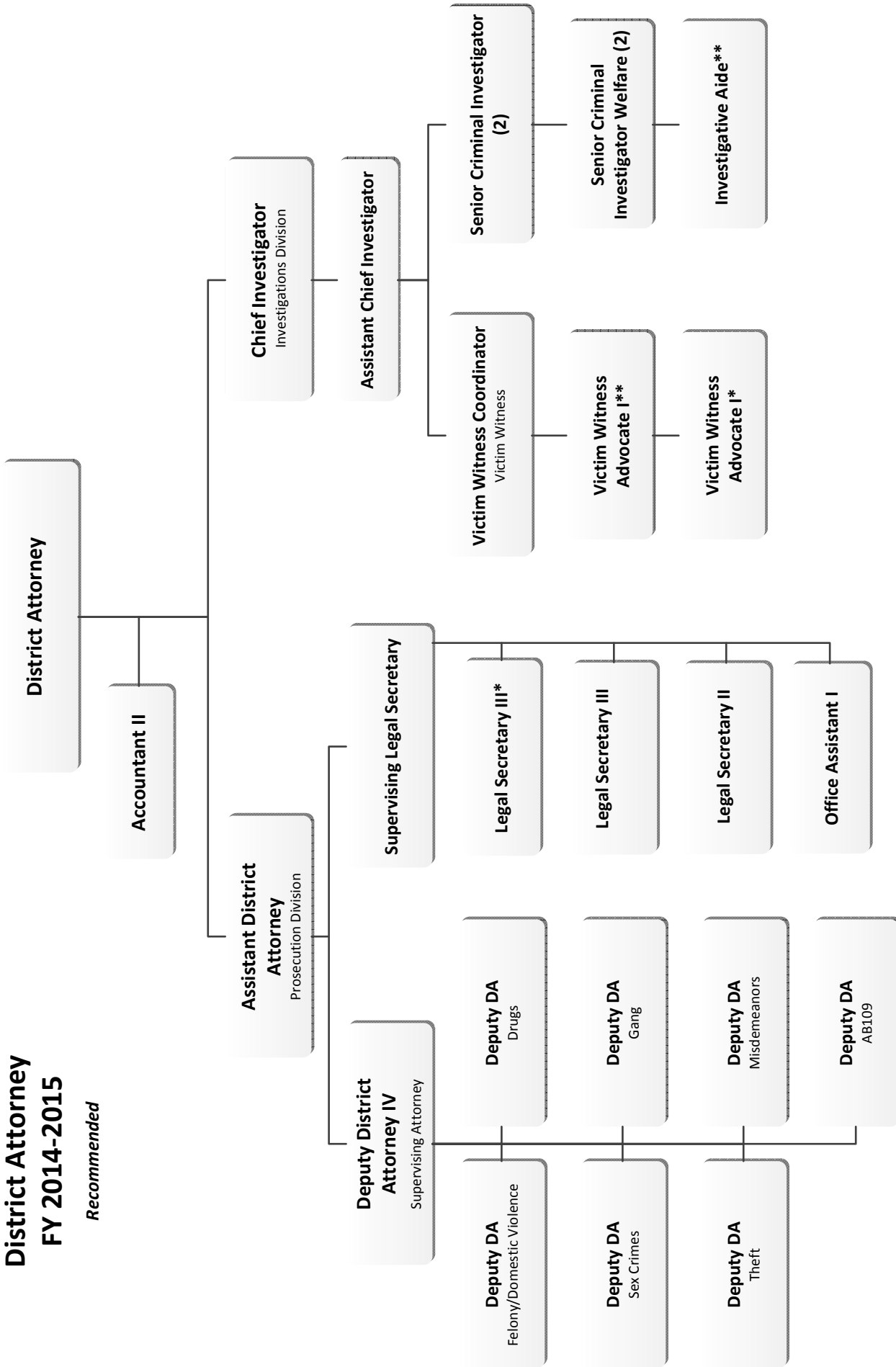
## **Use of Fund Balance**

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 2014-2015

*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 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14	
EXPENDITURES						
SERVICES AND SUPPLIES	40,768	24,826	34,653	33,600	3.0-	
OTHER CHARGES	1,809	5,146	6,178	7,695	24.6	
* GROSS BUDGET	42,577	29,972	40,831	41,295	1.1	
INTRAFUND TRANSFERS	1,899	906	1,377	1,277	7.3-	
* NET BUDGET	44,476	30,878	42,208	42,572	.9	
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	44,476	30,878	42,208	42,572	.9	
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.

## Major Budget Changes

There are no major budget changes for FY 2014-15.

## Program Discussion

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

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

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

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

## Recommended Budget

This budget is recommended at \$42,572, which is an increase of \$364 (0.9%) compared to FY 2013-14. The General

## Grand Jury (2-104)

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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)

Leticia Paras-Topete, Chief Probation Officer

E X E C U T I V E S U M M A R Y					
DEPT HEAD: LETICIA PARAS-TOPETE	UNIT: PROBATION	FUND: TRIAL COURT			0014 2-304
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	4,475,145	3,766,527	5,151,030	4,956,717	3.8-
SERVICES AND SUPPLIES	437,155	423,594	730,557	715,006	2.1-
OTHER CHARGES	296,849	91,640	480,544	264,988	44.9-
CAPITAL ASSETS	28,016	25,727	0	40,000	***
* GROSS BUDGET	5,237,165	4,307,488	6,362,131	5,976,711	6.1-
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	5,237,165	4,307,488	6,362,131	5,976,711	6.1-
OTHER REVENUES					
USER PAY REVENUES	2,273,887	1,821,066	3,238,749	3,260,119	.7
GOVERNMENTAL REVENUES	341,815	114,656	374,500	152,201	59.4-
TOTAL OTHER REVENUES	2,615,702	1,935,722	3,613,249	3,412,320	5.6-
* UNREIMBURSED COSTS	2,621,463	2,371,766	2,748,882	2,564,391	6.7-
ALLOCATED POSITIONS	53.40	54.00	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 Postrelease 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 Presiding Judge of the Superior Court, with the approval of all Sutter County Judges and with the consensus of the Board of Supervisors and Juvenile Justice Commission. 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

- (\$84,573) Decrease due to elimination of one filled Accounting Technician II position
- (\$79,043) Decrease in salaries and benefits due to leaving one



# Probation Department Probation (2-304)

Leticia Paras-Topete, Chief Probation Officer

Deputy Probation Officer position vacant and unfunded through FY 2014-15

- (\$124,519) Decrease in salaries and benefits due to leaving one Supervising Probation Officer position vacant and unfunded through FY 2014-15

## Other Charges

- (\$197,390) Decrease in Interfund Miscellaneous Transfer due to payment of costs through Mental Health Services (4-102)

## Capital Assets

- \$40,000 Replacement of Live Scan Machine

## Revenues

- \$35,000 Increase in Sutter County Schools/Feather River Academy reimbursement
- (\$68,395) Decrease in Interfund Transfer-In Realignment related to Juvenile Probation and Camp Funding
- \$31,567 Increase in use of Community Corrections Performance Improvement Fund SB678 funds due to shift in program staffing
- \$92,064 Increase in use of Juvenile Justice Crime Prevention Act funds due to shift in program staffing

- (\$64,759) Decrease in use of Youthful Offender Block Grant funds due to shift in program staff

- (\$248,625) Decrease in Title IV-E federal revenue

## Program Discussion

### Adult Unit

The Adult Unit performed 1,380 Criminal Court investigations in 2013, up from 1,053 in 2012, and supervised, on average, 726 largely felony offenders (not including those with active warrants), up from 649 in 2012. The Adult Unit also supervised an average of 75 Postrelease Community Supervision (PRCS) cases, down from 95 in 2012, and 13 Mandatory Supervision cases, up from 1 in 2012; with the ultimate goal of reducing offender risk and recidivism, while improving offender outcomes and public safety.

Reduced caseloads incorporating the use of evidence-based practices (EBP) and counseling staff for drug offenders is 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 31 commercial drug offenders. This officer also performs task force enforcement duties. A portion of this position is offset by a California Emergency Management (CalEMA) grant administered by the District Attorney's Office.

### Public Safety Realignment (AB109)

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

# Probation Department

## Probation (2-304)

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*Leticia Paras-Topete, Chief Probation Officer*

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 increased in FY 2013-14.

The Chief Probation Officer chairs the Community Corrections Partnership (CCP) that 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. All programs and services in the Resource Center have been in place for approximately two years, and staff continue to supervise according to risk level while addressing the criminogenic needs of offenders. In addition, programs and services at the jail, including educational and substance abuse services, were fully implemented this past year.

The Pre-Trial Services Program was implemented in May 2013, with the goal of reducing the pre-sentence jail population. Results of the program will be communicated to the Board of Supervisors as data is gathered and analyzed.

The CCP continues to evaluate local needs and allocates Realignment funds as critical needs are identified. In FY 2013-14, the majority of Realignment funds were 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 began long-term budget forecasting to help prevent necessary programs and services from being in jeopardy in the future.

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

The Department anticipates receiving revenue to continue with the programs and services the Department put in place for felony probationers. This will include the continued use of EBP, including risk-based supervision, and addressing the criminogenic needs of offenders.

The Chief Probation Officers of California (CPOC) worked with the Governor and Legislature this past year to remove the sunset clause in this program, originally set for January 1, 2015. This was crucial as it will allow the Department to fund the same level of staffing, programs and services for offenders on probation. 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 due to the reduction in Department revenue and subsequent increase in General Fund costs. In the event this funding is eliminated in the future, the CCP has been informed that Realignment funds will be requested to keep felony probation services at their current level. Failure to do so could result in more probationers entering the local jail system.

### **Juvenile Unit**

In 2013, the Juvenile Unit provided intake services for 564 minors referred for new law violations and violations of probation, and supervised an average of 120 minors. The ultimate goals of juvenile services continue to be to reduce the number of offenders who enter the juvenile justice system and to minimize offender time within the system with the intent of reducing offender risk and recidivism, while improving offender outcomes and public safety.

# Probation Department

## Probation (2-304)

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*Leticia Paras-Topete, Chief Probation Officer*

The Department's philosophy regarding reducing juvenile delinquency continues to be the same as in years past – intervention and prevention services at the earliest possible age, in coordination with families, to provide education and support regarding risk factors and to build and emphasize protective factors. In FY 2013-14, prevention and intervention services continued to be provided through Yuba City Unified School District via one truancy officer and one officer at Gray Avenue Middle School. For FY 2014-15, services for truancy and Gray Avenue Middle School will be provided by one Deputy Probation Officer split between the two functions. 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, and River Valley High School. Support services continue to be provided by probation officers, including Functional Family Therapy (FFT), Cognitive Behavioral Therapy (CBT), Moral Reconciliation Therapy (MRT), 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 currently has one Ward that qualifies for this charge, and commitments of this type can occur at any time. If more than

this one youth are committed during FY 2014-15, the Department may return to the Board of Supervisors to request 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), YCUSD 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 counties in California during which time significant systemic concerns regarding Title IV-E administrative claims were made. The cease order directly affects this Department as we anticipated receiving \$340,000 in Title IV-E revenue in FY 2013-14. This amount has now been drastically reduced - to just over \$80,000. Unless the cease order is lifted, the Department anticipates receiving only \$91,375 in FY 2014-15 for Title IV-E claimable activities.

CPOC and the California Department of Social Services are working aggressively with the Federal government to implement an alternative resolution, and have offered a corrective action plan pending the hopeful reversal of the Federal government's decision. If the cease order is lifted, the Department will be able to reserve more of the JJCPA and YOBG allocations for future years.

To lessen the impact of the Title IV-E revenue loss in FY 2013-14 and to avoid the need to

# Probation Department

## Probation (2-304)

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*Leticia Paras-Topete, Chief Probation Officer*

have the General Fund cover this loss in revenue, the Department was proactive and amended the JJCPA Plan to add one additional program. This allowed the Department to use more of the JJCPA allocation to fund juvenile staff.

In FY 2014-15, the Department will be contracting with Justice Benefits, Inc. (JBI), a Government Consulting Firm, which specializes in Title IV-E revenue maximization for counties. This contract will be for a six-month period, at which time the Department can make the determination if these services are beneficial to the County and a decision can be made at that time if the contract will be renewed.

Due in part to the nearly \$250,000 loss in Title IV-E revenue in FY 2014-15, the Department was asked to reduce its requested FY 2014-15 budget in order to avoid a further shift of costs to the General Fund. In order to fulfill the request, the Department will implement the following changes: 1) Amend the JJCPA Plan for the second consecutive year to add a second juvenile program. This will allow us to use additional JJCPA reserves in order to keep our juvenile programs intact. 2) Reassign staff and/or programs to other qualified funding streams to prevent layoffs. 3) Reduce the number of School Resource Officers for the schools within the Yuba City Unified School District (YCUSD) from four to three during the 2014-15 school year. At the recommendation of YCUSD, a caseload carrying School Resource Officer will remain at each of the high schools, Yuba City High School and River Valley High School, and the third officer will be assigned to both truancy and Gray Avenue School. 4) Reduce one currently vacant Supervising Probation Officer position, such that the Department will have five Supervising Probation Officers rather than six. The remaining five supervisors and two

Deputy Chief Probation Officers will assume the duties previously performed by the sixth supervisor. Staffing ratios will be impacted as follows: the Deputy Chief Probation Officer – Adult Unit supervision ratio will increase from 1:4 to 1:7, while the Juvenile Deputy Chief Probation Officer – Juvenile Unit will increase from 1:2 to 1:4. The ratio for Supervising Probation Officer to Deputy Probation Officer/line staff will decrease from 1:7.5 to 1:7.4.

### Departmental Needs & Future Goals

FY 2013-14 has been a transition period with the retirement of a long acting Chief and the appointment of the new Chief. The new Chief was appointed in June 2013, and the vacancy of the Chief's former position, the Deputy Chief Probation Officer of the Adult Unit, will not be filled until early FY 2014-15. For FY 2014-15 the Department will be able to maintain the same program levels, despite the loss of one Supervising Probation Officer and the defunding of one Deputy Probation Officer at YCUSD. If there is not an increase in revenues or an increase in the General Fund contribution to the Probation Department next fiscal year, it is likely there will be a renewed need to reduce programs, services and staff in FY 2015-16.

### Recommended Budget

This budget is recommended at \$5,976,711, which is a decrease of \$385,420 (6.1%) compared to FY 2013-14. The General Fund provides approximately 42.9% of the funding for this budget unit and is decreased by \$184,491 (6.7%) compared to FY 2013-14.

In addition to the reduction of one Supervising Probation Officer, the Recommended Budget includes defunding one vacant Deputy Probation Officer position and eliminating one

# Probation Department

## Probation (2-304)

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*Leticia Paras-Topete, Chief Probation Officer*

filled Accounting Technician II position. This results in a General Fund reduction of \$163,616 and reduces the Department's permanent staffing by one position.

The defunding of two positions (one vacant Supervising Probation Officer and one vacant Deputy Probation Officer) coupled with the elimination of the filled Accounting Technician II position, is recommended in order to reduce the overall General Fund contribution to this program. The recommended organizational structure, as recommended by the Chief Probation Officer, 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).

The recommended elimination of the Accounting Technician II position, which results in a layoff, comes two years after the Department reorganized its fiscal division. The reorganization included adding a Deputy Director of Probation – Administration and Finance position, deleting the Administrative Services Officer position, and adding an Accountant II position.

Capital Assets are recommended at \$40,000 for the purchase of a replacement Live Scan machine. This is funded by the DNA Identification Proposition 69 Fund (0-300) and has no General Fund cost.

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).

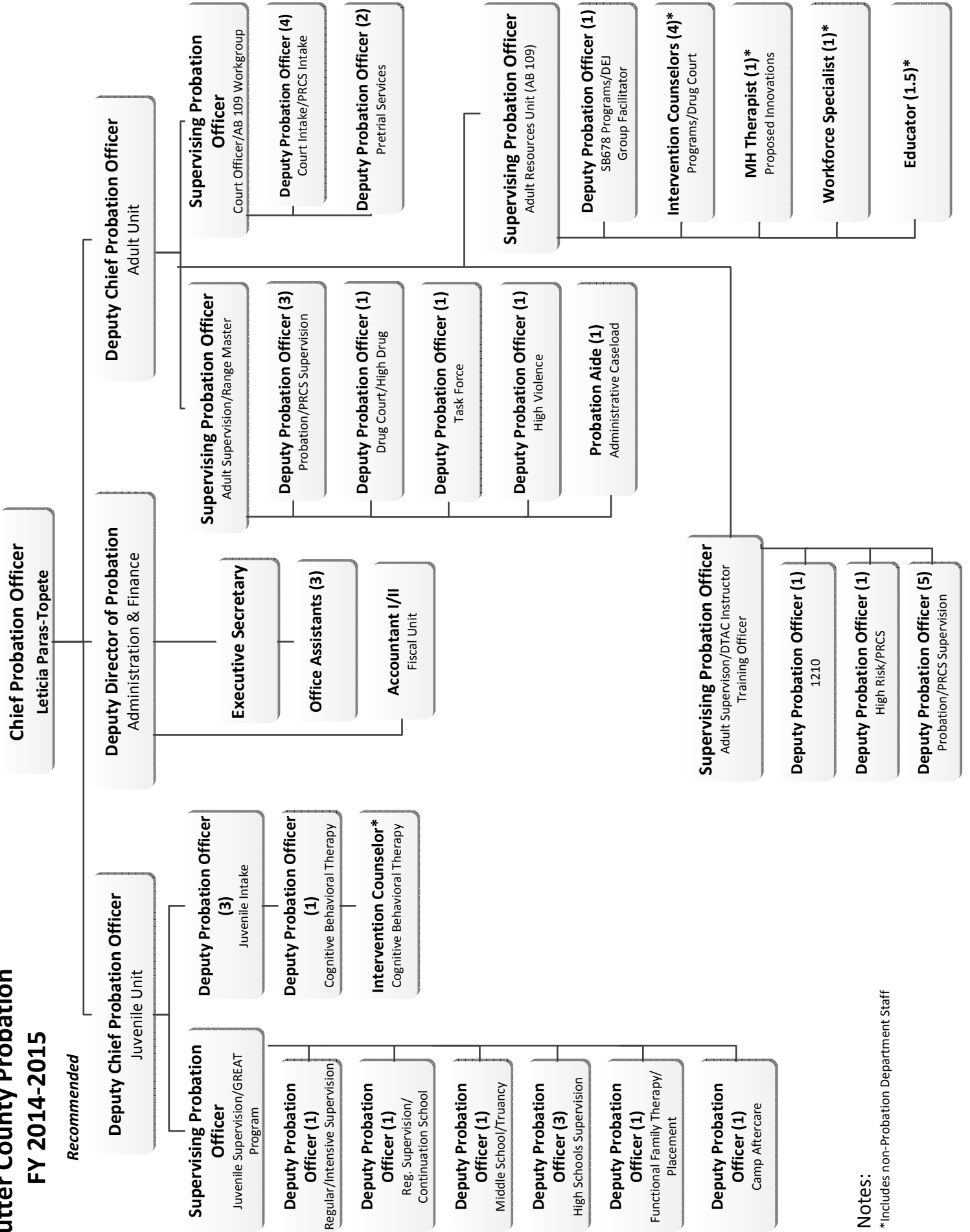
## Use of Fund Balance

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 2014-2015

Recommended



**Notes:**

\*Includes non-Probation Department Staff

# Probation Department Delinquency Prevention Commission (2-303)

Leticia Paras-Topete, Chief Probation Officer

EXECUTIVE SUMMARY					
DEPT HEAD: LETICIA PARAS-TOPETE UNIT: DELINQUENCY PREVENT COMMISSION FUND: PUBLIC SAFETY			0015 2-303		
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14
EXPENDITURES					
SERVICES AND SUPPLIES	250	145	997	959	3.8-
OTHER CHARGES	74	21	3	41	1,266.7
* GROSS BUDGET	324	166	1,000	1,000	.0
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	324	166	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	676-	834-	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

## Purpose

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

Coalition at the “Winter Stroll” to promote the JJDC. 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 7 and no more than 12 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 2013-14. This budget unit does not receive 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 2013, 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 2013, the group sponsored a booth with the Substance Abuse Steering

## 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)

Leticia Paras-Topete, Chief Probation Officer

EXECUTIVE SUMMARY					
DEPT HEAD: LETICIA PARAS-TOPETE	UNIT: BI-COUNTY JUVENILE HALL	FUND: PUBLIC SAFETY			0015 2-309
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14
EXPENDITURES					
OTHER CHARGES	1,290,020	1,065,967	1,440,300	1,427,995	.9-
* GROSS BUDGET	1,290,020	1,065,967	1,440,300	1,427,995	.9-
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	1,290,020	1,065,967	1,440,300	1,427,995	.9-
OTHER REVENUES					
USER PAY REVENUES	19,169	7,729	12,000	5,000	58.3-
GOVERNMENTAL REVENUES	0	0	0	0	.0
TOTAL OTHER REVENUES	19,169	7,729	12,000	5,000	58.3-
* UNREIMBURSED COSTS	1,270,851	1,058,238	1,428,300	1,422,995	.4-
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

## Purpose

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.

## Major Budget Changes

### Other Charges

- (\$12,305) Decrease in the Juvenile Hall FY 2014-15 budget due to the new tri-county Joint Powers Agreement

## Program Discussion

Beginning in FY 2014-15, the Juvenile Hall and Maxine Singer Youth Guidance Center will become the Tri-County Regional Juvenile Rehabilitation Facility, tri-county institution owned by Sutter, Yuba and Colusa Counties. Pursuant to the new Joint Powers Agreement (JPA), which was approved by the Sutter County Board of Supervisors during FY 2013-14, each of the respective counties will have an ownership interest of these facilities, including the Secured Housing Unit. The capacity for the tri-county facility includes 60 beds within the Camp, 45 beds for temporary detention in the Juvenile Hall building, and a 15-bed Secure Housing Unit. The total of 120 beds allows the three counties to provide comprehensive programs for minors locally.

This budget reflects Sutter County's share of operational costs of the tri-county facility. The recently approved JPA will give ownership interest of the Juvenile Hall, Maxine Singer Youth Guidance Center, and the Secured

# Probation

## Juvenile Hall Unit (2-309)

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*Leticia Paras-Topete, Chief Probation Officer*

Housing Unit to each of the respective counties as follows: 40% interest by Sutter County, 40% interest by Yuba County, and 20% interest by Colusa County, effective FY 2014-15. Fixed costs will be shared between the three participating counties at the same 40/40/20 share of ownership. Those costs which fluctuate based on population will be divided between 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). 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 is for \$5,655,740 and requires a cash match of \$297,671, along with a 20% in-kind match of land.

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 of approximately \$475,200 for 11 beds per year in FY 2014-15. The Camp program also benefits from State Juvenile Probation and Camp Funding (JPCF) that further offsets the costs of the program, with an estimated \$240,000 for FY 2014-15. During FY 2013-14, the Sutter and Yuba County Probation Departments evaluated the ability to continue to support both a Juvenile Hall and Camp and determined the closure of the Camp would most likely result in very little savings for the counties, as there will be a resulting need to expand staffing within Juvenile Hall. Further, the loss of Camp revenue, the need to contract with other counties for camp beds for our

youth, and the anticipated expanded use of group homes would further reduce any savings.

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. While one could argue the reduced need for camp or juvenile hall beds would allow consideration for closure of the Camp, the reality is that there will always 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. It is felt that 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 \$1,427,995, which is a decrease of \$12,305 (0.9%) compared to FY 2013-14. The General Fund provides 66.5% of the funding for this budget unit and is reduced by \$5,305 (0.4%) for FY 2014-15. The decrease in the overall Juvenile Hall budget is primarily due to the 10% reduction in Sutter County's share of costs for the operation of the Tri-County Facility.

It should be noted that these funding calculations reflect the addition of Public Safety Augmentation Funds (Proposition 172), which are transferred into the Public

## Probation Juvenile Hall Unit (2-309)

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*Leticia Paras-Topete, Chief Probation Officer*

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 \$6,900,000 for FY 2014-15 and the full amount received is transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2014-15, the General Fund is budgeted to contribute approximately \$14.2 million in funding to the Public Safety fund in excess of the \$6,900,000 Proposition 172 funding.

The impact of the new Tri-County JPA will be monitored throughout FY 2014-15 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.

E X E C U T I V E S U M M A R Y					
DEPT HEAD: MARK R VAN DEN HEUVEL UNIT: PUBLIC DEFENDER		FUND: TRIAL COURT			0014 2-106
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 3-31-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	136,558	99,181	138,564	136,032	1.8-
SERVICES AND SUPPLIES	499,649	391,952	539,400	539,400	.0
OTHER CHARGES	7,201	1,133	7,477	7,180	4.0-
* GROSS BUDGET	643,408	492,266	685,441	682,612	.4-
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	643,408	492,266	685,441	682,612	.4-
OTHER REVENUES					
USER PAY REVENUES	30,253	43,759	62,989	49,540	21.4-
GOVERNMENTAL REVENUES	0	0	0	0	.0
TOTAL OTHER REVENUES	30,253	43,759	62,989	49,540	21.4-
* UNREIMBURSED COSTS	613,155	448,507	622,452	633,072	1.7
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 our 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

### Revenue

- (\$12,000) Decrease in Public Safety Realignment 2011 revenue due to current projected decrease in caseload

## 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 and appointments on mental health issues arising from a local private facility.

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 72% 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 \$682,612, which is a decrease of \$2,829 (0.4%) compared to FY 2013-14. The General Fund provides 92.7% of the financing for this budget unit and is increased by \$10,620 (1.7%). This increase in unreimbursed cost is due to a projected decrease in Public Safety Realignment revenue approved by the Community Corrections Partnership based upon caseload.

In comparing appointed felony and misdemeanor cases for the first six months of FY 2012-13 with the first six months of FY 2013-14, there was a slight increase in

felony violation of probation cases, but felony appointments have remained the same. Misdemeanor cases have increased approximately 7%. The Public Defender's Office now 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 2014-15. 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 six months of the FY 2013-14, it is anticipated the Department should receive reimbursement revenues totaling \$4,000 for FY 2014-15.

### 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 2014-2015**  
*Recommended*

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

**Notes:**

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

# County Local Revenue Fund 2011 (0-140)

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

### **Purpose**

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

### **Major Budget Changes**

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

### **Program Discussion**

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

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

- Trial Court Security 2-105
- District Attorney and 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 where funds will immediately pass through 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 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 \$587,896, which is an increase of \$27,086 (4.8%) for FY 2014-15.

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

This department receives money to enhance the District Attorney’s budget unit (2-125) and Public Defender’s budget unit (2-106) to mitigate the expected increase in caseload due to Public Safety Realignment. There are no



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

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major budget changes for FY 2014-15. This budget is recommended at \$55,080.

### **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 \$1,239,754, which is a decrease of \$67,978 (5.2%) for 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, the same as FY 2013-14.

### **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 \$2,974,724, which is a decrease of \$776,625 (20.7%) for FY 2014-15. This decrease matches the FY 2013-14 amended budget for this department and is based on FY 2013-14 projected revenue.

### **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 \$307,695, which is an increase of \$13,932 (4.7%) for FY 2014-15.

### **Health and Human Services 4-105**

This department receives money for a variety of Welfare/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 \$5,619,298, a decrease of \$23,367 (0.4%) for FY 2014-15.

### **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 \$2,317,527,

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

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which is an increase of \$152,532 (7.0%) for FY 2014-15.

### **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 \$6,675,000, which is a decrease of \$512,720 (7.1%) for FY 2014-15.

### **Recommended Budget**

This budget is recommended at \$19,876,974, which is a decrease of \$432,670 (2.1%) compared to FY 2013-14. 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 funds will immediately pass through to the appropriate operating budget or special revenue fund as budgeted. Funding budgeted to be used completely each fiscal year will pass through to an operating budget, while funds not used completely in a single fiscal year will pass through to a special revenue fund, such that any unused funds will remain separate across budget years. This prevents fund balances from becoming co-mingled and will allow each department responsible for these realigned funds to accurately and more easily track the expenditure and fund balance of individual revenue streams.

### **Use of Fund Balance**

This budget unit should contain no fund balance at year-end as each revenue stream is immediately transferred upon receipt to either a corresponding operating budget or a special revenue fund for holding.

# County Local Revenue Fund 2011 (0-140)

EXECUTIVE SUMMARY					
DEPT HEAD:	UNIT: TRIAL COURT SECURITY		FUND: COUNTY LOCAL REVENUE FUND 2011 0140 2-105		
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14
EXPENDITURES					
OTHER CHARGES	500,871	456,180	560,810	587,896	4.8
* GROSS BUDGET	500,871	456,180	560,810	587,896	4.8
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	500,871	456,180	560,810	587,896	4.8
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	500,871	456,180	560,810	587,896	4.8
OTHER REVENUES					
USER PAY REVENUES	460,754	456,180	560,810	587,896	4.8
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	460,754	456,180	560,810	587,896	4.8
* UNREIMBURSED COSTS	40,117	0	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

# County Local Revenue Fund 2011 (0-140)

EXECUTIVE SUMMARY					
DEPT HEAD:	UNIT: DISTRICT ATTY & PUBLIC DEFENDR FUND: COUNTY LOCAL REVENUE FUND 2011 0140 2-120				
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14
EXPENDITURES					
OTHER CHARGES	46,276	56,372	55,079	55,080	.0
* GROSS BUDGET	46,276	56,372	55,079	55,080	.0
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	46,276	56,372	55,079	55,080	.0
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	46,276	56,372	55,079	55,080	.0
OTHER REVENUES					
USER PAY REVENUES	0	0	0	0	.0
GOVERNMENTAL REVENUES	49,191	56,372	55,079	55,080	.0
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	49,191	56,372	55,079	55,080	.0
* UNREIMBURSED COSTS	2,915-	0	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

# County Local Revenue Fund 2011 (0-140)

EXECUTIVE SUMMARY					
DEPT HEAD:	UNIT: LOCAL LAW ENFORCEMENT SERVICES FUND: COUNTY LOCAL REVENUE FUND 2011 0140 2-203				
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14
EXPENDITURES					
OTHER CHARGES	1,267,682	1,047,369	1,307,732	1,239,754	5.2-
* GROSS BUDGET	1,267,682	1,047,369	1,307,732	1,239,754	5.2-
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	1,267,682	1,047,369	1,307,732	1,239,754	5.2-
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	1,267,682	1,047,369	1,307,732	1,239,754	5.2-
OTHER REVENUES					
USER PAY REVENUES	456,647	485,291	545,000	545,000	.0
GOVERNMENTAL REVENUES	704,134	562,078	762,732	694,754	8.9-
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	1,160,781	1,047,369	1,307,732	1,239,754	5.2-
* UNREIMBURSED COSTS	106,901	0	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: CCP PLANNING		FUND: COUNTY LOCAL REVENUE FUND 2011 0140 2-306		
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14
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 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14
EXPENDITURES					
OTHER CHARGES	2,510,156	2,193,170	3,751,349	2,974,724	20.7-
* GROSS BUDGET	2,510,156	2,193,170	3,751,349	2,974,724	20.7-
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	2,510,156	2,193,170	3,751,349	2,974,724	20.7-
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	2,510,156	2,193,170	3,751,349	2,974,724	20.7-
OTHER REVENUES					
USER PAY REVENUES	0	0	0	0	.0
GOVERNMENTAL REVENUES	2,699,336	2,193,170	3,751,349	2,974,724	20.7-
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	2,699,336	2,193,170	3,751,349	2,974,724	20.7-
* UNREIMBURSED COSTS	189,180-	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 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14
EXPENDITURES					
OTHER CHARGES	279,471	230,800	293,763	307,695	4.7
* GROSS BUDGET	279,471	230,800	293,763	307,695	4.7
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	279,471	230,800	293,763	307,695	4.7
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	279,471	230,800	293,763	307,695	4.7
OTHER REVENUES					
USER PAY REVENUES	0	0	0	0	.0
GOVERNMENTAL REVENUES	279,471	230,800	293,763	307,695	4.7
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	279,471	230,800	293,763	307,695	4.7
* 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: HEALTH AND HUMAN SERVICES		FUND: COUNTY LOCAL REVENUE FUND 2011 0140 4-105		
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14
EXPENDITURES					
OTHER CHARGES	5,346,782	4,399,741	5,642,665	5,619,298	.4-
* GROSS BUDGET	5,346,782	4,399,741	5,642,665	5,619,298	.4-
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	5,346,782	4,399,741	5,642,665	5,619,298	.4-
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	5,346,782	4,399,741	5,642,665	5,619,298	.4-
OTHER REVENUES					
USER PAY REVENUES	0	550,302	0	0	.0
GOVERNMENTAL REVENUES	5,346,782	3,849,439	5,642,665	5,619,298	.4-
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	5,346,782	4,399,741	5,642,665	5,619,298	.4-
* 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: MENTAL HEALTH ACCOUNT		FUND: COUNTY LOCAL REVENUE FUND 2011 0140 4-106		
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14
EXPENDITURES					
OTHER CHARGES	7,810,943	5,549,159	1,745,436	2,317,527	32.8
* GROSS BUDGET	7,810,943	5,549,159	1,745,436	2,317,527	32.8
* NET BUDGET	7,810,943	5,549,159	1,745,436	2,317,527	32.8
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASE IN OBLIGATED F/B	0	0	419,739	0	100.0-
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	7,810,943	5,549,159	2,165,175	2,317,527	7.0
OTHER REVENUES					
USER PAY REVENUES	0	0	0	0	.0
GOVERNMENTAL REVENUES	7,391,203	5,549,159	2,165,175	2,317,527	7.0
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	7,391,203	5,549,159	2,165,175	2,317,527	7.0
* UNREIMBURSED COSTS	419,740	0	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 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14
EXPENDITURES					
OTHER CHARGES	7,477,788	4,725,058	7,187,720	6,675,000	7.1-
* GROSS BUDGET	7,477,788	4,725,058	7,187,720	6,675,000	7.1-
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	7,477,788	4,725,058	7,187,720	6,675,000	7.1-
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	7,477,788	4,725,058	7,187,720	6,675,000	7.1-
OTHER REVENUES					
USER PAY REVENUES	0	0	0	0	.0
GOVERNMENTAL REVENUES	7,477,789	4,725,058	7,187,720	6,675,000	7.1-
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	7,477,789	4,725,058	7,187,720	6,675,000	7.1-
* UNREIMBURSED COSTS	1-	0	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

EXECUTIVE SUMMARY						
DEPT HEAD: J. PAUL PARKER	UNIT: SHERIFF-COMMUNICATIONS		FUND: PUBLIC SAFETY		0015 1-600	
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14	
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	1,745,578	1,415,220	1,856,047	1,909,520	2.9	
SERVICES AND SUPPLIES	157,891	208,319	177,335	186,312	5.1	
OTHER CHARGES	602,713	210,910	742,528	664,432	10.5-	
CAPITAL ASSETS	0	121,754	0	0	.0	
* GROSS BUDGET	2,506,182	1,956,203	2,775,910	2,760,264	.6-	
INTRAFUND TRANSFERS	19,936-	0	0	100-	***	
* NET BUDGET	2,486,246	1,956,203	2,775,910	2,760,164	.6-	
<b>OTHER REVENUES</b>						
USER PAY REVENUES	253,029	186,873	263,632	246,485	6.5-	
GOVERNMENTAL REVENUES	387	133,201	6,000	2,000	66.7-	
TOTAL OTHER REVENUES	253,416	320,074	269,632	248,485	7.8-	
* UNREIMBURSED COSTS	2,232,830	1,636,129	2,506,278	2,511,679	.2	
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.

provided by the General Services Department

- (\$17,516) Decrease in Interfund Transfers In from Special Revenue Funds

## Major Budget Changes

### Salaries & Benefits

- \$53,473 General increase due to negotiated Salaries and Benefits

### Other Charges

- (\$78,096) Decrease in Interfund Technology Charges as

## Program Discussion

The Communications Center has the responsibility of answering incoming 911 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 \$2,760,164, which is a decrease of \$15,746 (0.6%) compared to FY 2013-14. The General Fund provides approximately 53% of the financing for the Sheriff's Department and is increased in the Communications budget by \$5,401 (0.2%) compared to FY 2013-14.

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 \$6,900,000 for FY 2014-15 and the full amount received is transferred from

the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2014-15, the General Fund is budgeted to contribute approximately \$14.2 million in funding to the Public Safety fund in excess of the \$6,900,000 Proposition 172 funding.

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 close to a \$0 balance as of July 1, 2014, with revenue of \$19,000 in FY 2014-15. Combined with the recommended use of \$50,925 of Sheriff's Civil Fees Funds (0-210), the General Fund contribution for this position is \$0 for FY 2014-15.

The total transfer in to the Communications budget unit from Special Revenue Funds has decreased by \$17,516. This reduction is due to a reduction in Federal Justice Assistance Grant revenue, which varies each year.

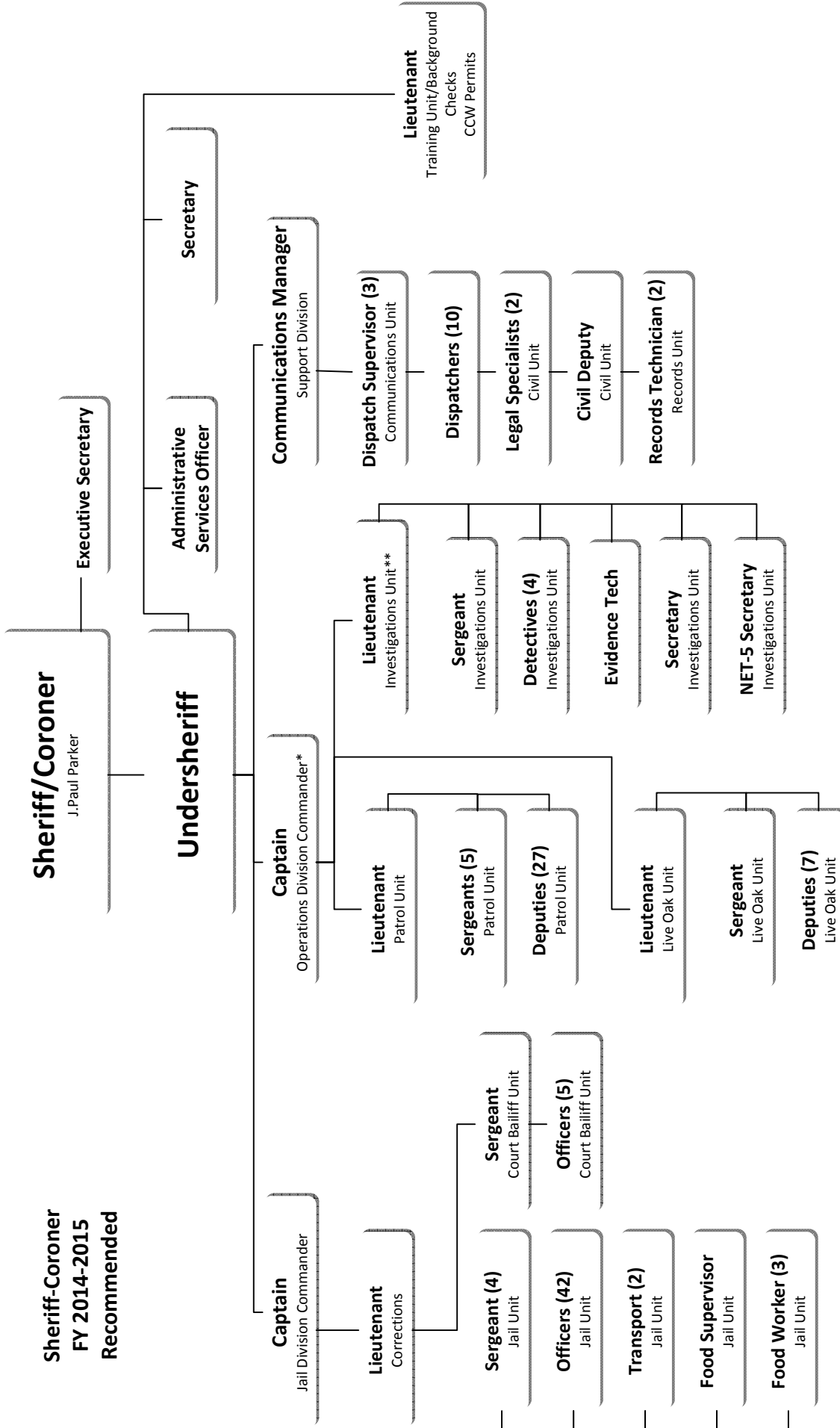
For the fourth consecutive year, it is recommended to leave three positions vacant and unfunded in the Communications budget. These positions are a Criminal Records Technician, a Public Safety Dispatcher and a Supervising Public Safety Dispatcher. Defunding and leaving these positions vacant negatively impacts the level of service internally and to the public. Further reductions are not recommended at this time.

## **Use of Fund Balance**

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

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**Sheriff-Coroner  
FY 2014-2015  
Recommended**



**Notes:**

\* Operations Division Commander also responsible for Special Units

\*\* Investigations Unit Lieutenant responsible for Coroner Investigations and Public Administrator responsibilities

EXECUTIVE SUMMARY						
DEPT HEAD: J. PAUL PARKER	UNIT: SHERIFF'S COURT BAILIFFS		FUND: TRIAL COURT		0014 2-103	
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14	
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	516,714	471,673	552,179	580,786	5.2	
SERVICES AND SUPPLIES	6,524	6,227	8,200	6,600	19.5-	
OTHER CHARGES	341	305	431	510	18.3	
* GROSS BUDGET	523,579	478,205	560,810	587,896	4.8	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	523,579	478,205	560,810	587,896	4.8	
<b>OTHER REVENUES</b>						
USER PAY REVENUES	505,412	458,886	560,810	587,896	4.8	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
TOTAL OTHER REVENUES	505,412	458,886	560,810	587,896	4.8	
* UNREIMBURSED COSTS	18,167	19,319	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

### Salaries & Benefits

- \$28,607 General increase due to negotiated salaries and benefits

## Revenues

- \$27,086 Increase in Trial Court Security Realignment revenue based on current projections

## 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 \$587,896, which is an increase of \$27,086 (4.8%) compared to FY 2013-14. The General Fund



## Sheriff's Office Court Bailiffs (2-103)

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*J. Paul Parker, Sheriff-Coroner*

does not provide any financing for this budget unit as it is 100% funded by the State.

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*

		EXECUTIVE SUMMARY				
DEPT HEAD: J. PAUL PARKER		UNIT: SHERIFF-CORONER		FUND: PUBLIC SAFETY		0015 2-201
		ACTUAL	ACTUAL	ADOPTED	CAO	% CHANGE
		EXPENDITURE	EXPENDITURE	BUDGET	RECOMMEND	OVER
		2012-13	4-30-14	2013-14	2014-15	2013-14
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS		4,799,480	4,141,804	5,252,843	5,249,478	.1-
SERVICES AND SUPPLIES		492,688	348,830	408,904	490,590	20.0
OTHER CHARGES		422,446	145,060	478,467	504,860	5.5
CAPITAL ASSETS		261,861	0	242,500	148,500	38.8-
* GROSS BUDGET		5,976,475	4,635,694	6,382,714	6,393,428	.2
INTRAFUND TRANSFERS		0	0	0	23,166-	***
* NET BUDGET		5,976,475	4,635,694	6,382,714	6,370,262	.2-
<b>OTHER REVENUES</b>						
USER PAY REVENUES		671,350	518,815	548,336	548,128	.0
GOVERNMENTAL REVENUES		64,414	50,879	49,403	48,245	2.3-
OTHER FINANCING SOURCES		16,036	0	0	0	.0
TOTAL OTHER REVENUES		751,800	569,694	597,739	596,373	.2-
* UNREIMBURSED COSTS		5,224,675	4,066,000	5,784,975	5,773,889	.2-
ALLOCATED POSITIONS		50.50	50.50	47.50	50.50	6.3

**Purpose**

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

**Major Budget Changes**

**Salaries & Benefits**

- (\$164,728) Decrease in salaries and benefits due to leaving two Deputy Sheriff positions vacant and unfunded through FY 2014-15
- \$177,801 General increase due to negotiated salaries and benefits

**Services & Supplies**

- \$62,000 Increase in Professional & Specialized Services due to post-mortem exams

**Capital Assets**

- \$148,500 Three 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 \$6,370,262, which is a decrease of \$12,452 (0.2%) compared to FY 2013-14. The General Fund provides approximately 53% of the financing for the Sheriff's Department and is decreased in the Sheriff-Coroner budget by \$11,086 (0.2%) compared to FY 2013-14.

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 \$6,900,000 for FY 2014-15 and the full amount received is transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2014-15, the General Fund is budgeted to contribute approximately \$14.2 million in funding to the Public Safety fund in excess of the \$6,900,000 Proposition 172 funding. For FY 2014-15, it is recommended that two (2) currently vacant Deputy Sheriff positions be left vacant and unfunded. Even with these vacancies, the Sheriff's number of filled Deputy Sheriff positions will be the same as the average number of filled positions over the past several years. 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 in the Sheriff-Coroner budget unit.

In FY 2013-14, it was recommended that three (3) vacant Deputy Sheriff positions be eliminated. During the FY 2013-14 budget hearings, one Deputy Sheriff position was restored, resulting in 29 funded Deputy Sheriff positions in the Sheriff-Coroner budget unit. In August 2013, increased revenue projections allowed for the remaining two vacant positions that had been eliminated during budget hearings to be restored by the Board of Supervisors, for a total of 31 funded Deputy Sheriff positions in FY 2013-14, and no decrease in staffing during that budget year.

Capital Assets are recommended at \$148,500 for the purchase of three (3) replacement patrol vehicles. Five patrol vehicles were replaced in FY 2013-14. For FY 2014-15, the Sheriff is also requesting that two inmate transport vans be replaced. The total cost for the two replacement vans equals \$94,000 and is included separately in the County Jail budget unit (2-301).

COPS funds are not currently budgeted in the FY 2014-15 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 budget amendment. COPS funds may not be used to supplant current County public safety funding and therefore do not reduce the General Fund contribution to the Public Safety Fund. It is anticipated the Sheriff-Coroner will have approximately \$200,000 in COPS funding available for use by the end of FY 2014-15.

## **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 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	60,499	51,439	63,805	64,509	1.1	
SERVICES AND SUPPLIES	950	950	950	950	.0	
OTHER CHARGES	65,267	68,517	67,267	67,267	.0	
* GROSS BUDGET	126,716	120,906	132,022	132,726	.5	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	126,716	120,906	132,022	132,726	.5	
OTHER REVENUES						
USER PAY REVENUES	129,681	115,252	132,022	132,726	.5	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
TOTAL OTHER REVENUES	129,681	115,252	132,022	132,726	.5	
* UNREIMBURSED COSTS	2,965-	5,654	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 2014-15.

## Program Discussion

As of January 1, 2012, the California Office of Justice, Bureau of Narcotics Enforcement (BNE) 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 and therefore the decision was made to continue the operation of NET 5.

## Recommended Budget

This budget is recommended at \$132,726, which is an increase of \$704 (0.5%) over FY 2013-14. This small increase is offset by revenue from the other two participating agencies and CalMMET revenue transferred in from the County Local Revenue Fund 2011 (0-140) and results in no unreimbursed cost for the General Fund. The County Local Revenue Fund 2011 is discussed in greater detail in its own budget narrative.

The NET 5 Secretary - Law position is allocated in this budget unit. Sutter County pays one third of the cost of the position's salary and benefits.

## Use of Fund Balance

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

**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 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	197,141	190,689	237,401	306,774	29.2	
SERVICES AND SUPPLIES	36,439	19,433	15,368	15,548	1.2	
OTHER CHARGES	26,924	11,286	32,039	32,259	.7	
* GROSS BUDGET	260,504	221,408	284,808	354,581	24.5	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	260,504	221,408	284,808	354,581	24.5	
OTHER REVENUES						
USER PAY REVENUES	6	0	0	0	.0	
GOVERNMENTAL REVENUES	94,578	303,484	214,800	214,800	.0	
GENERAL REVENUES	18,275	15,944	19,349	17,294	10.6-	
TOTAL OTHER REVENUES	112,859	319,428	234,149	232,094	.9-	
* UNREIMBURSED COSTS	147,645	98,020-	50,659	122,487	141.8	
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.

**Major Budget Changes**

**Salaries & Benefits**

- \$69,373 Increase due to more experienced, higher salaried personnel being assigned to this budget unit as compared to prior year

**Program Discussion**

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

Several boats and 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 \$354,581, which is an increase of \$69,773 (24.5%) compared to FY 2013-14. The General Fund provides approximately 53% of the financing for the Sheriff's Department and is increased in the Sheriff – Boat Patrol budget by \$71,828 (141.8%). This shift in costs to the Boat Patrol budget unit results in an offsetting reduction in the Sheriff Coroner (2-201) budget unit and is based solely upon the salaries of assigned personnel.

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 \$6,900,000 for FY 2014-15 and the full amount received is transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2014-15, the General Fund is budgeted to contribute approximately \$14.2 million in funding to the Public Safety fund in excess of the \$6,900,000 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.

No reductions are recommended for this budget unit. However, the Sheriff staffs this budget unit with personnel from the Sheriff-Coroner budget unit (2-201), where there is a FY 2014-15 budget recommendation to leave two (2) vacant Deputy Sheriff positions vacant and unfunded.

## **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 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	1,031,686	904,377	1,082,041	1,118,026	3.3
SERVICES AND SUPPLIES	15,650	15,410	17,250	16,603	3.8-
OTHER CHARGES	97,053	28,281	104,281	103,089	1.1-
* GROSS BUDGET	1,144,389	948,068	1,203,572	1,237,718	2.8
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	1,144,389	948,068	1,203,572	1,237,718	2.8
<b>OTHER REVENUES</b>					
USER PAY REVENUES	12	0	0	0	.0
GOVERNMENTAL REVENUES	946,420	533,440	1,016,038	1,045,249	2.9
TOTAL OTHER REVENUES	946,432	533,440	1,016,038	1,045,249	2.9
* UNREIMBURSED COSTS	197,957	414,628	187,534	192,469	2.6
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.

**Major Budget Changes**

There are no major budget changes for FY 2014-15.

**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 \$1,237,718, which is an increase of \$34,146 (2.8%) compared to FY 2013-14. The General Fund provides approximately 53% of the financing for the Sheriff's Department and is increased in the Sheriff – Live Oak budget by \$4,935 (2.6%) compared to FY 2013-14.

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

## Sheriff Department Live Oak Contract (2-208)

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*J. Paul Parker, Sheriff-Coroner*

it had a typical contract for sheriff services. Among these services are dispatch, detectives (for major felonies), records, narcotics, and special enforcement detail (SWAT).

No reductions are recommended for this budget unit. However, the Sheriff staffs this budget unit with personnel from the Sheriff-Coroner budget unit (2-201), where there is a FY 2014-15 budget recommendation to leave two (2) Deputy Sheriff positions vacant and unfunded. Any reductions to the Sheriff-Coroner budget unit may correspondingly reduce Sheriff – Live Oak staffing. Any changes to staffing levels would necessitate an adjustment to the contract between Sutter County and the City of Live Oak.

### 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 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14	
<b>EXPENDITURES</b>						
SALARIES AND EMPLOYEE BENEFITS	5,132,125	4,278,788	5,125,511	5,362,127	4.6	
SERVICES AND SUPPLIES	1,053,558	840,706	954,420	904,696	5.2-	
OTHER CHARGES	2,497,066	2,502,178	2,478,342	2,816,096	13.6	
CAPITAL ASSETS	0	0	0	100,669	***	
* GROSS BUDGET	8,682,749	7,621,672	8,558,273	9,183,588	7.3	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	8,682,749	7,621,672	8,558,273	9,183,588	7.3	
<b>OTHER REVENUES</b>						
USER PAY REVENUES	1,188,668	681,573	929,552	1,056,432	13.6	
GOVERNMENTAL REVENUES	85,503	71,040	85,767	85,767	.0	
GENERAL REVENUES	5,410	7,315	7,900	7,315	7.4-	
TOTAL OTHER REVENUES	1,279,581	759,928	1,023,219	1,149,514	12.3	
* UNREIMBURSED COSTS	7,403,168	6,861,744	7,535,054	8,034,074	6.6	
ALLOCATED POSITIONS	55.00	56.00	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

- (\$75,209) Decrease due to moving one Correctional Officer position into the Sheriff's Inmate Welfare Fund (0-184) budget unit
- \$65,284 Increase in Overtime costs based on Public Safety Realignment (AB 109) inmate population growth
- \$246,541 General increase due to negotiated salaries and benefits

**Services & Supplies**

- \$44,400 Increase in Household Expense
- (\$85,124) Net decrease reflecting anticipated savings generated from the Chevron Energy Savings and Infrastructure Upgrade project

**Other Charges**

- \$266,014 Increase in Interfund Jail Medical due to cost increases in the Jail Medical budget unit (4-134)

**Capital Assets**

- \$94,000 Two replacement transport vans
- \$6,669 One replacement food delivery cart

**Revenues**

- \$198,880 Increase in Interfund Miscellaneous Transfer for Realignment revenue due to AB 109 inmate population costs
- (\$73,000) Decrease in Institutional Care Jail revenue due to Jail no longer holding inmates from other jurisdictions

**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 \$9,183,588, which is an increase of \$625,315 (7.3%) compared to FY 2013-14. The General Fund provides approximately 53% of the financing for the Sheriff's Department and is increased in the Jail budget by \$499,020 (6.6%) compared to FY 2013-14.

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 \$6,900,000 for FY 2014-15 and the full amount received is transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2014-15, the General Fund is budgeted to contribute approximately \$14.2 million in funding to the Public Safety fund in excess of the \$6,900,000 Proposition 172 funding.

One Correctional Officer position is recommended to be transferred to the Sheriff's Inmate Welfare Fund (0-184) budget unit. The recommended position allocations of both the Jail and the Sheriff's Inmate Welfare Fund reflect this transfer. This Correctional Officer position coordinates the Work Release program for the Jail, which is a direct, non-mandated service for inmates. The Sheriff's Inmate Welfare Fund is discussed in greater detail in its own budget narrative.

Overtime is recommended at \$269,540. Although requested to increase in FY 2014-15, overtime is anticipated to decrease as Correctional Officer positions are now fully staffed. In the two prior fiscal years, several positions were vacant during recruitment efforts.

Capital Assets are recommended at \$100,669 for the purchase of two (2) replacement transport vans and one (1) replacement food delivery cart.

The FY 2013-14 Jail budget stated, "The effects of Public Safety Realignment are likely to be more fully realized during FY 2013-14 with an anticipated further increase in Jail population and related increases in costs in staffing, inmate medical costs, and other related expenses." This statement has proven to be accurate with Jail Medical expenses budgeted to increase by \$266,014 over the prior year. The majority of this increase, \$170,000, is for direct inmate medical care. The Jail Medical budget (4-134) is discussed in greater detail in its own budget narrative.

The recommended budget for Household Expense has increased by \$44,400 due to increased jail population and turnover. This amount is based upon prior year actual expenses and current year projected expenses.

The Rents/Leases and Utilities accounts reflect an overall decrease due to the implementation of the Chevron Energy Savings and Infrastructure Upgrade project, approved by the Board of Supervisors in FY 2013-14. The County Jail will receive several energy saving upgrades through this project. The Jail's share of the annual financing payment for these improvements is reflected in Rents/Leases account, and the

anticipated savings is reflected in the Utilities 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.

## **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 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14
<b>EXPENDITURES</b>					
SALARIES AND EMPLOYEE BENEFITS	81,892	72,643	92,317	172,118	86.4
SERVICES AND SUPPLIES	176,367	140,081	168,398	164,810	2.1-
OTHER CHARGES	0	0	50	50	.0
* GROSS BUDGET	258,259	212,724	260,765	336,978	29.2
* NET BUDGET	258,259	212,724	260,765	336,978	29.2
APPROPRIATION FOR CONTINGENCY	0	0	35,235	0	100.0-
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	258,259	212,724	296,000	336,978	13.8
<b>OTHER REVENUES</b>					
USER PAY REVENUES	332,832	216,187	290,000	290,000	.0
GOVERNMENTAL REVENUES	0	0	0	0	.0
GENERAL REVENUES	5,857	2,322	6,000	6,000	.0
CANCELLATION OF OBLIGATED F/B	0	0	0	40,978	***
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	338,689	218,509	296,000	336,978	13.8
* UNREIMBURSED COSTS	80,430-	5,785-	0	0	.0
ALLOCATED POSITIONS	1.00	1.00	1.00	2.00	100.0

**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.

- \$4,592 General increase due to negotiated salaries and benefits

**Major Budget Changes**

**Salaries & Benefits**

- \$75,209 Increase due to transfer of one Correctional Officer position from the Jail budget unit (2-301)

**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.”

Fund Balance be cancelled for use in FY 2014-15.

## **Recommended Budget**

This budget is recommended at \$336,978, which is an increase of \$40,978 (13.8%) compared to FY 2013-14. This increase is related to one Correctional Officer position being transferred into the Sheriff's Inmate Welfare Fund. This Correctional Officer position coordinates the Work Release program for the Jail, which is a direct, non-mandated service for inmates. This fund generates approximately \$290,000 in User Pay revenues each year. Therefore, \$40,978 of fund balance is being used to offset a portion of the cost of this position, 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 \$382,543 as of July 1, 2013. It is estimated the Restricted Fund Balance will equal \$390,656 at July 1, 2014. It is recommended that \$40,978 of the Restricted



# Supplemental Law Enforcement Services Fund (0-155)

EXECUTIVE SUMMARY					
DEPT HEAD:	UNIT: SLESF 2012-2013	FUND: SLESF 2012-2013			0155 0-155
	ACTUAL EXPENDITURE 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14
EXPENDITURES					
OTHER CHARGES	120,854	90,222	292,842	451,041	54.0
* GROSS BUDGET	120,854	90,222	292,842	451,041	54.0
* NET BUDGET	120,854	90,222	292,842	451,041	54.0
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASE IN OBLIGATED F/B	0	0	128,048	131,053	2.3
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	120,854	90,222	420,890	582,094	38.3
OTHER REVENUES					
USER PAY REVENUES	396,603	296,392	412,851	412,851	.0
GOVERNMENTAL REVENUES	0	0	0	0	.0
GENERAL REVENUES	1,567	1,856	0	2,500	***
CANCELLATION OF OBLIGATED F/B	0	0	8,039	166,743	1,974.2
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	398,170	298,248	420,890	582,094	38.3
* UNREIMBURSED COSTS	277,316-	208,026-	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

## Purpose

Per Government Code §30025(f), the Supplemental Law Enforcement Services Fund (0-155) shall be used to fund local law enforcement as provided by statute.

## Major Budget Changes

### Other Charges

- \$158,199 Increase primarily due to increased use of Juvenile Justice Crime Prevention Act funds by the Probation Department (2-304)

## Revenues

- \$158,704 Increase in Cancellation of Obligated Fund Balance by the Probation Department

## Program Discussion

The Supplemental Law Enforcement Services Fund (SLESF) is a Special Revenue Fund that holds a combination of the former Citizen's Option for Public Safety (COPS) funds and the Juvenile Justice Crime Prevention Act funds. Public Safety Realignment 2011 established the SLESF, which replaced the COPS funding structure that required funds to be spent within a two year period. Funds for the District Attorney's Office, County Jail, Sheriff-Coroner and Probation Department

are transferred to this budget unit from the County Local Revenue Fund 2011 (0-140). Funds are then transferred to the individual operating budgets based on planned use.

## **Recommended Budget**

This budget is recommended at \$582,094, which is an increase of \$161,204 (38.3%) compared to FY 2013-14. This increase is due to the Probation Department increasing its use of SLESF funds for FY 2014-15. The General Fund does not provide any financing for this budget unit.

The recommended budget includes \$166,743 in the Cancellation of Obligated Fund Balance account for the Probation Department.

Separately, a recommended increase of \$131,053 in the Increase in Obligated Fund Balance account represents those funds which the Sheriff-Coroner and County Jail anticipate to receive during FY 2014-15. The Sheriff has not yet determined a use for these funds, and will present a plan and budget amendment to the Board of Supervisors for any future requested uses.

## **Use of Fund Balance**

The Supplemental Law Enforcement Services Fund contained a Restricted Fund Balance in the amount of \$277,316 as of July 1, 2013. It is estimated the Restricted Fund Balance will equal \$585,000 at July 1, 2014. It is recommended that \$166,743 of the Restricted Fund Balance be cancelled for use by the Probation Department in FY 2014-15. It is recommended that Restricted Fund Balance be increased by \$131,053, which represents the Sheriff-Coroner and County Jail SLESF revenues for FY 2014-15.

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

James M. Arkens, County Administrative Officer

		EXECUTIVE SUMMARY				
DEPT HEAD: JAMES M ARKENS		UNIT: TRIAL COURT FUNDING			FUND: TRIAL COURT	
		ACTUAL	ACTUAL	ADOPTED	CAO	% CHANGE
		EXPENDITURE	EXPENDITURE	BUDGET	RECOMMEND	OVER
		2012-13	4-30-14	2013-14	2014-15	2013-14
EXPENDITURES						
	OTHER CHARGES	902,666	819,808	961,887	951,000	1.1-
*	GROSS BUDGET	902,666	819,808	961,887	951,000	1.1-
	INTRAFUND TRANSFERS	0	0	0	0	.0
*	NET BUDGET	902,666	819,808	961,887	951,000	1.1-
OTHER REVENUES						
	USER PAY REVENUES	156,726	116,524	153,500	166,000	8.1
	GOVERNMENTAL REVENUES	638,581	503,897	650,000	593,500	8.7-
	TOTAL OTHER REVENUES	795,307	620,421	803,500	759,500	5.5-
*	UNREIMBURSED COSTS	107,359	199,387	158,387	191,500	20.9
	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

### Revenues

- (\$56,500) Decrease in revenue from criminal and traffic violations based upon current year projections

## 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

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

James M. Arkens, County Administrative Officer

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courthouses. The agreement was approved by the Board of Supervisors in December 2008. Due to this transfer, the County is now obligated to make an annual maintenance-of-effort payment (Court Facilities Payment) to the State equivalent to its recent historical expenditures for maintenance of the courthouses. The Court Facilities Payment has been fixed at \$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 2014-15, 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 2014-15.

## 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.

## Recommended Budget

This budget is recommended at \$951,000, which is a decrease of \$10,887 (1.1%) compared to FY 2013-14. The General Fund provides 20.1% of the financing for this budget unit and is increased by \$33,113 (20.9%) due to projected revenue for FY 2014-15.

## 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 2012-13	ACTUAL EXPENDITURE 4-30-14	ADOPTED BUDGET 2013-14	CAO RECOMMEND 2014-15	% CHANGE OVER 2013-14	
<b>EXPENDITURES</b>						
SERVICES AND SUPPLIES	510,874	373,072	534,020	511,020	4.3-	
OTHER CHARGES	0	1,632	1,000	1,500	50.0	
* GROSS BUDGET	510,874	374,704	535,020	512,520	4.2-	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	510,874	374,704	535,020	512,520	4.2-	
<b>OTHER REVENUES</b>						
USER PAY REVENUES	105,793	92,570	94,450	94,050	.4-	
GOVERNMENTAL REVENUES	2,183	2,183-	4,000	2,000	50.0-	
TOTAL OTHER REVENUES	107,976	90,387	98,450	96,050	2.4-	
* UNREIMBURSED COSTS	402,898	284,317	436,570	416,470	4.6-	
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.

## Major Budget Changes

### Services & Supplies

- (\$11,000) Decrease in Investigations based upon projections and prior year history
- (\$7,000) Decrease in Psychiatric Exams based upon projections

## 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

The recommended budget is \$512,520, which is a decrease of \$22,500 (4.2%) compared to FY 2013-14. The General Fund provides 81.3% of the funding for this budget unit and is reduced by \$20,100 (4.6%) for FY 2014-15.

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