



Law & Justice

Section F

The Sutter County Gang Task Force, a collaboration between the Sutter County Sheriff's Department, Yuba City Police Department, Sutter County District Attorney's Office, the Narcotics Enforcement Team, and the Sutter County Probation Department, has been successful in reducing the number of shootings by taking gang members, drugs and guns off the streets.

EXECUTIVE SUMMARY					
DEPT HEAD: JAMIE E. MURRAY		UNIT: CHILD SUPP SERV REIMB/ADJUSTME FUND: CHILD SUPP SERV REIMB/ADJUSTME 0112 0-112			
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	2,424,162	1,947,943	2,613,734	2,680,301	2.5
SERVICES AND SUPPLIES	199,094	178,041	244,420	260,960	6.8
OTHER CHARGES	326,070	118,824	238,166	172,546	27.6-
CAPITAL ASSETS	0	19,289	21,000	22,500	7.1
* GROSS BUDGET	2,949,326	2,264,097	3,117,320	3,136,307	.6
INTRAFUND TRANSFERS	194	0	0	0	.0
* NET BUDGET	2,949,520	2,264,097	3,117,320	3,136,307	.6
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	2,949,520	2,264,097	3,117,320	3,136,307	.6
OTHER REVENUES					
USER PAY REVENUES	34	0	0	0	.0
GOVERNMENTAL REVENUES	2,941,623	2,291,842	2,981,816	2,977,624	.1-
GENERAL REVENUES	8,617	5,624	10,800	10,800	.0
CANCELLATION OF OBLIGATED F/B	0	0	124,704	0	100.0-
AVAILABLE FUND BALANCE 7/1	0	0	0	147,883	***
TOTAL AVAILABLE FINANCING	2,950,274	2,297,466	3,117,320	3,136,307	.6
* UNREIMBURSED COSTS	754-	33,369-	0	0	.0
ALLOCATED POSITIONS	33.00	33.00	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.

Support Specialist I/II to a Child Support Specialist III

- \$40,718 General increase due to negotiated salaries and benefits

Other Charges

- (\$65,580) Decrease in Interfund Overhead (A-87) Cost Plan charges as provided by the Auditor-Controller's office

Major Budget Changes

Salaries & Benefits

- \$16,893 Increase due to hiring a Child Support Supervisor at step III with bilingual pay (\$44,747) and reclassifying a Child

Capital Asset

- \$22,500 One Replacement Vehicle

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 (\$7,986). 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 \$3,136,307, which is an increase of 0.6% compared to FY 2012-13. This budget unit does not receive any funding from the General Fund. All funding is provided through State and Federal sources.

The recommended budget reflects a proposed change in three positions:

- Reclassify one Child Support Specialist I/II position to a Child Support Specialist III position
- Add Bilingual Pay for one Child Support Supervisor position
- Delete one vacant Information Systems Coordinator position

In FY 2011-12, the Chief Child Support Attorney position was unfunded. It is recommended that this continue in FY 2013-14.

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.

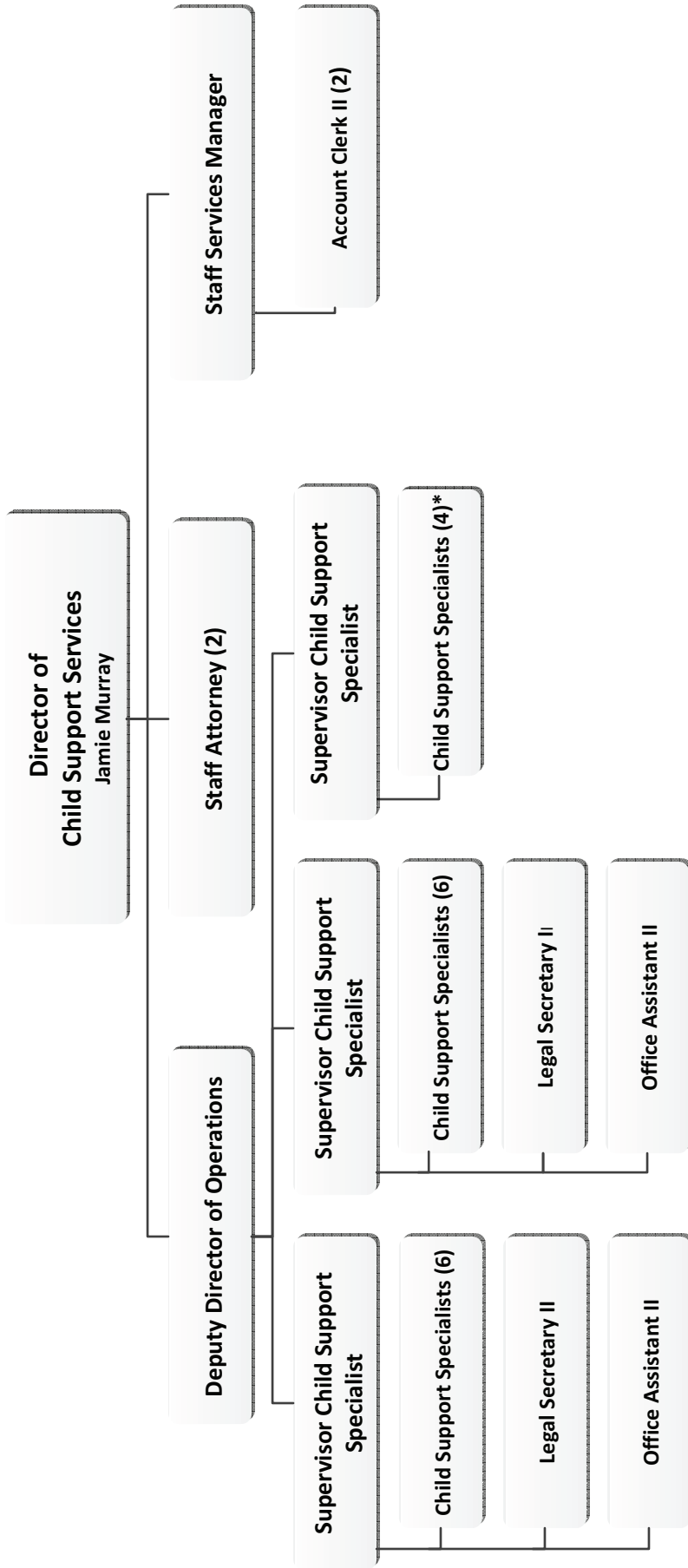
Use of Fund Balance

The Child Support Services fund contains a Restricted Fund Balance in the amount of \$224,716 as of July 1, 2012. It is estimated that the Restricted Fund Balance will be \$147,883 at July 1, 2013.

The FY 2013-14 Recommended Budget includes no cancellations or increases to the Fund Balance.

Child Support Services FY 2013-2014

Recommended



Notes:

*One CSS position vacant

EXECUTIVE SUMMARY					
DEPT HEAD: CARL V ADAMS	UNIT: DISTRICT ATTORNEY		FUND: PUBLIC SAFETY		0015 2-125
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	2,943,887	2,394,755	3,063,002	2,830,948	7.6-
SERVICES AND SUPPLIES	125,668	97,420	142,340	131,840	7.4-
OTHER CHARGES	186,700	92,252	213,021	210,285	1.3-
* GROSS BUDGET	3,256,255	2,584,427	3,418,363	3,173,073	7.2-
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	3,256,255	2,584,427	3,418,363	3,173,073	7.2-
OTHER REVENUES					
USER PAY REVENUES	408,272	240,665	424,501	409,016	3.6-
GOVERNMENTAL REVENUES	186,698	93,787	137,101	129,727	5.4-
GENERAL REVENUES	348-	0	0	0	.0
TOTAL OTHER REVENUES	594,622	334,452	561,602	538,743	4.1-
* UNREIMBURSED COSTS	2,661,633	2,249,975	2,856,761	2,634,330	7.8-
ALLOCATED POSITIONS	30.50	30.50	30.00	28.50	5.0-

Purpose

This budget unit funds the entire District Attorney's operation, including administration. The District Attorney is responsible for both adult and juvenile criminal prosecution. 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.

and two Senior Criminal Investigator positions

- \$45,414 Increase in salaries and benefits costs due to the elimination of one Deputy District Attorney position in the Anti-Drug Abuse budget unit (2-302) and the related displacement of a lower salaried attorney in the District Attorney budget unit

Major Budget Changes

Salaries & Benefits

- (\$356,088) Decrease in salaries and benefits costs due to elimination of the Assistant Chief Investigator position

Program Discussion

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

During FY 2012-13, approximately five of the 30.5 FTEs 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). Mandated activities involving child abduction are also reimbursed by the State.

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.

District Attorneys are mandated to provide Child Abduction Program services under the provisions of California Family Code §3130. The Uniform Child Custody Jurisdiction and Enforcement Act requires the District Attorney to assist the Courts in locating and returning children who are unlawfully removed and detained from the Court's jurisdiction. 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 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 2012-13 budget and it is not expected to be restored for FY 2013-14. 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 a significant increase in gang activity in the last decade. Gang-related cases have increased from almost none in 2001 to an explosion of such cases during the last several years. There has been a 75% 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. Costs have been affected by arrests made in a series of gang-related homicides dating back to 2004 and 2005.

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 2013, there were 6 individuals charged with murder in various stages of the legal process. Two of these cases are death penalty cases. The costs associated with a murder trial can be significant and the number of cases pending is unusually high compared to prior years in Sutter County. The Criminal Division budget does not include any provision for the cost of changes of venue nor for special prosecutions as that cost is too speculative to budget with any degree of accuracy.

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 gone this year, but the crimes in those categories continue.

The District Attorney's Office must continue to prosecute crimes such as sexual assault despite the loss of funding. The current prosecutor staff is 18% below the experience level of this office just seven years ago based on years of experience. The reduction in experience is compounded by a prosecutor staff reduction from 11 to 10 positions. At the same time, the Office is dealing with a 23% increase in misdemeanor crime and a 75% increase in cases where gang enhancements are charged.

Recommended Budget

This budget is recommended at \$3,173,073, which is a decrease of \$245,290 (7.2%) compared to FY 2012-13. The General Fund provides approximately 52% of the financing for the District Attorney's Office and is decreased by \$222,431 (7.8%) compared to FY 2012-13.

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 \$6,500,000 for FY 2013-14 and the full amount received is transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2013-14, the General Fund is budgeted to contribute approximately \$14,000,000 in funding to the Public Safety fund in excess of the \$6,500,000 Proposition 172 funding.

The District Attorney's Office has a Deputy District Attorney position located in the Anti-Drug Abuse budget unit. This position is recommended for elimination. For FY 2013-14, the CAO's Office is recommending the elimination of the Anti-Drug Abuse budget unit. This recommendation is due to the lack of funding available from the California Board of State and Community Corrections (BSCC). Because the attorney in the eliminated position has seniority over some attorneys in the District Attorney budget unit, the employee is eligible to displace a lower paid, less senior attorney. This results in an increase of \$45,414 to the District Attorney

budget unit, but an overall savings of \$103,136 to the General Fund.

The District Attorney has requested, and the CCP has approved, AB 109 funding for an additional Deputy District Attorney position for pre-trial services and revocation-related duties. If the CCP budget plan is approved by the Board of Supervisors, the displaced attorney will have reemployment rights and be able to remain employed with the District Attorney's Office. As a procedural matter, this employee has been issued a preliminary layoff notice. It is anticipated the CCP budget plan will be presented to the Board of Supervisors for consideration prior to June 30, 2013.

This budget recommendation also includes the following position changes:

- Elimination of one filled Assistant Chief Investigator position resulting in a savings of approximately \$144,000; and
- Eliminate of two filled Senior Criminal Investigator positions resulting in savings of approximately \$213,000.

This recommendation leaves 6.0 FTEs investigative staff including one (1.0 FTEs) Chief Investigator position, three (3.0 FTEs) Senior Criminal Investigator positions, one (1.0 FTE) Investigative Aide position and one (1.0 FTE) Criminal Intelligence Technician position.

It is expected these reductions will leave the Department with adequate investigative staffing. These reductions will be monitored during the year. It should be noted the position allocation adopted for FY 2012-13 was incorrect. One Senior Criminal Investigator position (1.0 FTE) and one Victim Advocate position (0.5 FTE), both vacant and unfunded, were inadvertently omitted. This has been corrected and the recommended position allocation for FY 2013-14 includes 28.5 FTEs.

The recommended budget includes the continued use of Local Anti-Drug Programs (0-264) funds and District Attorney Asset Forfeiture Trust (0-293) funds. These special revenue funds supplement the District Attorney's Office's efforts to investigate and prosecute crime.

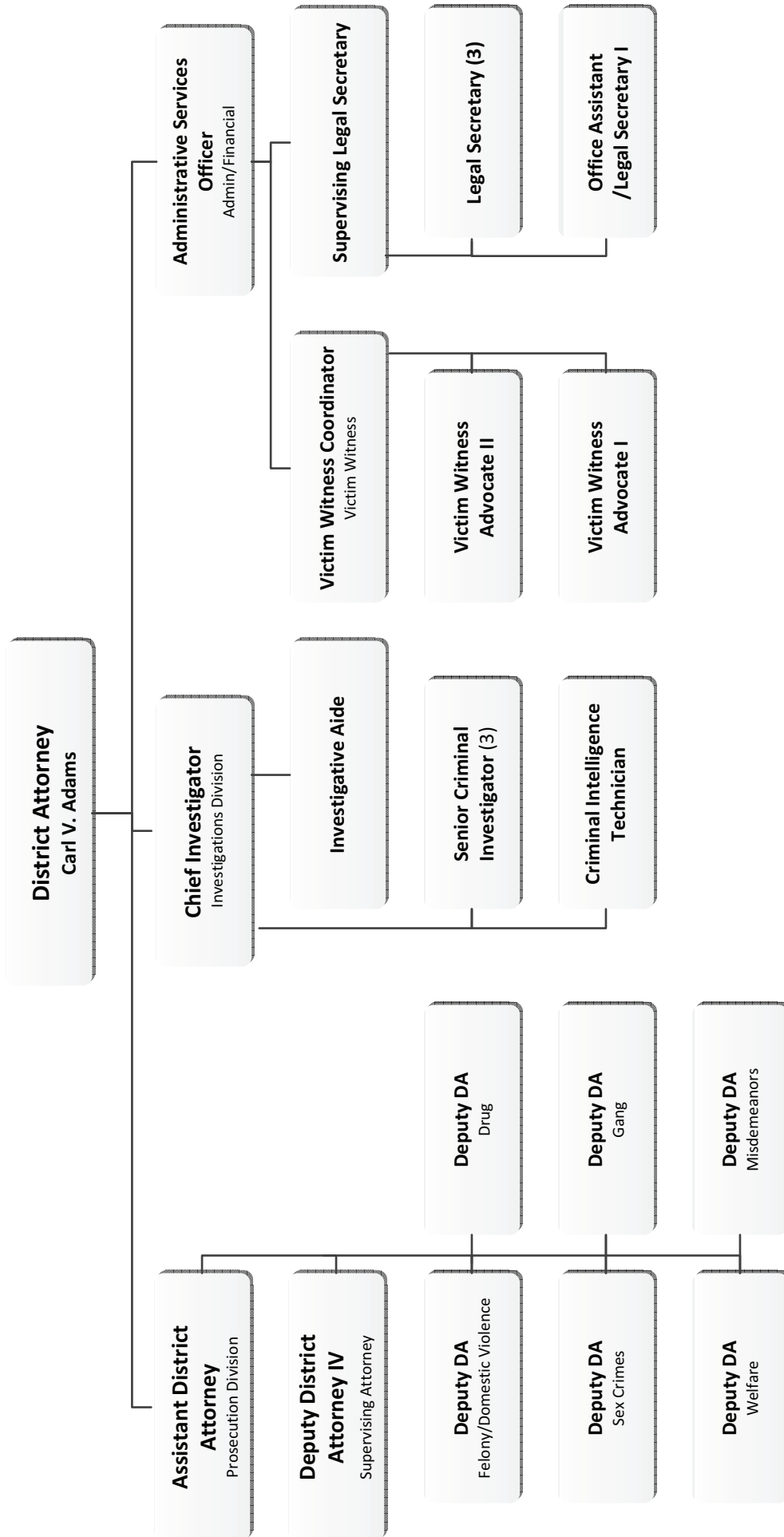
Use of Fund Balance

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 2013-2014

Recommended



EXECUTIVE SUMMARY					
DEPT HEAD: CARL V ADAMS	UNIT: ANTI-DRUG ABUSE ENFORCEMENT		FUND: PUBLIC SAFETY	0015 2-302	
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	510,910	272,982	374,780	0	100.0-
SERVICES AND SUPPLIES	1,000	1,000	900	0	100.0-
OTHER CHARGES	3,071	1,350	4,070	0	100.0-
* GROSS BUDGET	514,981	275,332	379,750	0	100.0-
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	514,981	275,332	379,750	0	100.0-
OTHER REVENUES					
USER PAY REVENUES	0	0	0	0	.0
GOVERNMENTAL REVENUES	232,294	0	185,802	0	100.0-
GENERAL REVENUES	13-	0	0	0	.0
TOTAL OTHER REVENUES	232,281	0	185,802	0	100.0-
* UNREIMBURSED COSTS	282,700	275,332	193,948	0	100.0-
ALLOCATED POSITIONS	5.00	3.00	3.00	.00	100.0-

Purpose

Since January, 1988, the Board of Supervisors has augmented Sutter County's Anti-Drug Abuse grant funds from the State of California to impact and curtail the use, manufacture and sale of illegal drugs and narcotics in Sutter County. The grant and County allocation funds a portion of the County's participation in NET-5 (Narcotics Enforcement Team – 5).

Major Budget Changes

Salaries & Benefits

- (\$374,780) Decrease in Salaries & Benefits due to elimination of all positions from this budget unit

Revenue

- (\$185,802) Decrease in revenue related to the anticipated elimination of grant funding

Program Discussion

The Anti-Drug Abuse budget consists of one staff member from each of the three law enforcement Departments: a Deputy District Attorney, a Deputy Sheriff and a Deputy Probation Officer. These positions augment Sutter County's efforts to cooperate with other local jurisdictions and agencies in the arrest and prosecution of individuals who participate in the manufacture, use or sale of illegal drugs in the Sutter-Yuba community.

The California Emergency Management Agency was replaced this year by the Board of

State and Community Corrections (BSCC) as the grant administrative agency. Additionally, the grant fiscal year was changed to mirror the federal fiscal year, which starts in October. At the time of this writing, grant funding appears to have been eliminated at the state level. The State has asked the County to report to BSCC regarding plans to investigate and prosecute drug crimes without State grant-funding.

This situation will be monitored and, if necessary, further recommendations will be presented to the Board of Supervisors during the mid-year budget review. The District Attorney's Office has historically administered the grant.

Recommended Budget

This budget is recommended at \$0. No revenue is recommended due to the uncertainty tied to the funding decisions yet to be made by the BSCC. The residual General Fund contribution is also recommended at \$0. Therefore, it is also recommended that associated expenditures be eliminated. The BSCC is not scheduled to make a decision on the possible distribution of grant funds until at least July of 2013.

It is recommended that the three positions in this budget unit, one Deputy District Attorney, one Deputy Probation Officer and one Deputy Sheriff, be eliminated. Though actual work assignments are dependent upon staffing decisions made at the department level by the District Attorney, the Chief Probation Officer and the Sheriff, this recommendation will likely result in the reduction of staff available to assist NET-5 in combating the manufacture and sale of illegal drugs in Sutter County.

If the BSCC makes funding available for the continued operation of this budget unit,

additional recommendations will be brought to the Board of Supervisors, including the possible restoration of associated positions. Service levels would depend upon the amount and types of funding ultimately made available by the State.

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.

Grand Jury (2-104)

EXECUTIVE SUMMARY						
DEPT HEAD:	UNIT: GRAND JURY	FUND: GENERAL			0001 2-104	
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13	
EXPENDITURES						
SERVICES AND SUPPLIES	34,105	33,142	35,353	34,653	2.0-	
OTHER CHARGES	4,605	1,121	6,184	6,178	.1-	
* GROSS BUDGET	38,710	34,263	41,537	40,831	1.7-	
INTRAFUND TRANSFERS	953	77	1,377	1,377	.0	
* NET BUDGET	39,663	34,340	42,914	42,208	1.6-	
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	39,663	34,340	42,914	42,208	1.6-	
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.

concerning the actions and performances of public officials.

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

Major Budget Changes

There are no major budget changes for FY 2013-14.

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

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

Program Discussion

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

Grand Jury (2-104)

Recommended Budget

This budget is recommended at \$42,208, which is a decrease of \$706 (1.6%) compared to FY 2012-13. This slight reduction is based upon projected expenditures for FY 2012-13. The General Fund provides 100% of the financing for this budget unit.

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

Use of Fund Balance

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

Probation Department Probation (2-304)

Leticia Paras-Topete, Interim 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 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	4,136,541	3,534,522	4,595,610	5,080,086	10.5
SERVICES AND SUPPLIES	213,247	305,703	424,603	711,307	67.5
OTHER CHARGES	363,107	159,650	425,015	480,544	13.1
CAPITAL ASSETS	23,651	28,016	0	0	.0
* GROSS BUDGET	4,736,546	4,027,891	5,445,228	6,271,937	15.2
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	4,736,546	4,027,891	5,445,228	6,271,937	15.2
OTHER REVENUES					
USER PAY REVENUES	1,424,929	1,350,747	2,264,116	3,148,555	39.1
GOVERNMENTAL REVENUES	447,457	193,574	391,885	374,500	4.4-
GENERAL REVENUES	106-	0	0	0	.0
OTHER FINANCING SOURCES	3,186	0	0	0	.0
TOTAL OTHER REVENUES	1,875,466	1,544,321	2,656,001	3,523,055	32.6
* UNREIMBURSED COSTS	2,861,080	2,483,570	2,789,227	2,748,882	1.4-
ALLOCATED POSITIONS	48.00	53.40	48.00	53.00	10.4

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. More recently, the Department has assumed

responsibility for Postrelease Community Supervision (PRCS) and other non-serious/nonviolent cases that were previously supervised and housed with the State.

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

- \$484,476 General increase in negotiated salaries and benefits

Services & Supplies

- \$211,370 Increase in Professional and Specialized Services primarily due to resource center program costs related to AB 109 funded services

Revenues

- \$675,240 AB 109 revenue to offset Probation costs for Public Safety Realignment staff and programs
- \$151,918 Increase in anticipated revenue from CCPIF/SB 678
- \$92,595 Increase in use of Youthful Offender Block Grant (YOBG) funds

Program Discussion

Adult Unit

The Adult Unit performed 1053 Criminal Court investigations in 2012, up from 893 in 2011, and supervised, on average, 649 largely felony offenders (not including those with active warrants), down from 721 in 2011, and an average of 95 Postrelease Community Supervision (PRCS) cases; 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 and a long term Drug Court grant. In prior years, an Officer providing services via a federal Anti-Drug Abuse Grant, in coordination with NET-5, was allocated within a budget overseen by the District Attorney, overseeing 39 commercial drug offenders. One officer is normally assigned to the Sutter-Yuba County Gang Task Force, carrying a caseload of 66 gang members. Both officers also perform task force enforcement duties.

Public Safety Realignment

Unheralded change occurred within the California Criminal Justice System in October 2011 with the advent of Public Safety Realignment (AB 109). California state prisons have been operating significantly over capacity for many years, while health care, treatment and rehabilitation were unacceptably poor, with an overall dismal record of re-offense and recidivism leading to the passage of AB 109, AB 117 and associated legislation.

Post-Realignment, the Department was challenged to supervise and provide services for offenders who were previously subject to State Prison commitments and State Parole supervision. PRCS cases being released after completing their State Prison terms and “mandatory supervision” cases, who serve half their terms in local custody and the balance under the supervision of the Probation Department, were new responsibilities for Probation staff.

The first 18 months under Realignment consisted of a rush to implement programs,

practices and staffing to meet the demands of a new population and to assure that all local offenders received the services necessary to keep them from “failing” into the State Prison or local jail. Although the Probation Department received twice as many PRCS cases as estimated by the State, staff met the challenge with enthusiasm and a commitment to expand local services to achieve greater outcomes for offenders across the local justice system and to assure that public safety was at the forefront of all efforts. As of April of 2013, mandatory supervision and felony probation cases were beginning to increase as an apparent indication that alternatives to straight incarceration were being considered. In order to assure adequate bed space in the County Jail, the use of mandatory supervision/split sentences is paramount.

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 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. Difficulty in filling new positions caused a considerable delay in implementation of all local Realignment programs, but programs are now in place and slowly expanding to address identified needs.

The CCP has entrusted the Probation Department with the development of services to address the substantial needs of offenders, including vocational, employment, educational, cognitive behavioral, mental health and substance abuse services. The “Community Connections” resource center, housed in the Adult Probation building, is a one-stop resource for all of the services provided with Realignment and CCPIF/SB 678 funds. These resources are also slowly

being added to jail services as part of continuing efforts to reduce local recidivism rates. The CCP has also agreed to increase the number of probation officers in the Probation Department to assist with the new offender population and to assure that caseload sizes support evidence-based practices and sufficient oversight.

The CCP has approved a Pre-Trial Services Program that will attempt to address jail overcrowding issues, by providing an assessment of new bookings to determine if they can be released pending Court proceedings. Two Probation Officers are funded with Realignment funds to provide the assessment and supervision of these offenders to evaluate their risk to public safety and to improve the likelihood that they will appear in Court as directed. The nationwide average for pre-trial incarceration is 60%, while Sutter County’s rate has at times exceeded 80%. The release of more pretrial offenders should provide space in the jail for long term commitments and pretrial detention of those offenders who cannot or should not be released pending disposition of their cases.

In 2012, the voters in the State of California approved a Constitutional Amendment to guarantee Public Safety Realignment funding. While some agencies and citizens are opposed to this dramatic change in the criminal justice system, it is very unlikely that the State will be able to reverse the major components of Realignment. There will be continued efforts by some legislators to increase the number of offenders who can be sentenced to State Prison, however the State does not have sufficient funding or resources necessary to meet the mandates of the Supreme Court and to improve their dismal past outcomes.

The CCP has evaluated local needs, allocating Realignment funds thoughtfully and carefully.

The funds were initially used to provide much needed programs and resources to attempt to improve offender outcomes, to assure that sufficient bed space would be available in the jail, and to provide necessary staffing to address the immediate impact of Realignment. Beginning in FY 2013-14, it is likely the majority of Realignment funds will be allocated across several agencies to meet critical needs. The CCP will also begin long term budget forecasting to assure that necessary programs and services will not be in jeopardy in the future.

Community Corrections Performance Incentive Fund (CCPIF/SB678)

As a result of the Department's reduction of the probation revocation rate for probation violators being sent to State Prison, the Department received \$446,680 in revenue from CCPIF/SB 678 in FY 2011-12 and \$870,569 in FY 2012-13, to further the Department's efforts to keep reduced caseloads, substance abuse services and evidence-based programs in place for felony probationers. The Department continues its efforts to use EBP, to include assessment of risk and needs and targeted case planning and management to address criminogenic needs, placing the most resources with those offenders who are at greatest risk to reoffend. These funds have also been used to retain staff when other funding sources have been lost. In order to expect staff to continue to properly effect offender behavior change in a meaningful way, it will be imperative that staffing ratios of 1 to 50 offenders for regular caseloads and 1 to 35 for high-risk and specialized caseloads be sustained.

Of grave concern is the impact of Public Safety Realignment on revenue received from CCPIF/SB 678. Now that many of these offenders are no longer eligible for prison

sentences, the State no longer realizes savings from that cost avoidance. While the Governor initially proposed a 74% reduction in this funding in the proposed FY 2013-14 State Budget, the "May Revise" now includes most of the former allocation, resulting in \$872,008 recommended for Sutter County. The Chief Probation Officers of California (CPOC) is continuing to work with the Governor and Legislature to make sure they understand the damage that will occur at the local level if dedicated adult probation funding is reduced dramatically or eliminated in the future. While the Governor has restored funding for FY 2013-14, the Governor and Legislature will have to remove the current sunset posed for January 1, 2015. SB 678 set the way for Sutter County Probation to be prepared for the impacts of Public Safety Realignment. With the proposed new allocation, and those funds kept in reserves, there is sufficient funding to continue SB 678 services for FY 2013-14 and FY 2014-15, even if this funding is eliminated effective 2015. The CCP has been informed that Realignment funds may be requested to keep felony probation services at their current level in the future. Failure to do so will result in more probationers clogging the local jail system, as many of these offenders are non-violent, non-serious offenders who will be housed and supervised locally. The potential loss of the solid foundation built via SB 678 funds will be devastating to probation, the local criminal justice system and to the local community.

Juvenile Unit

In 2012, the Juvenile Unit provided intake services for 598 minors referred for new law violations and violations of probation, and supervised an average of 126 minors. The ultimate goals of juvenile services are to reduce the number of offenders who enter the juvenile justice system or to minimize their

time within the system with the intent of reducing offender risk and recidivism while improving offender outcomes and public safety.

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, Albert Powell and River Valley High School.

It is believed the answer to reducing juvenile crime is intervention at the earliest possible age, in coordination with families, to provide education and support regarding risk factors and to build and emphasize protective factors. Prevention and intervention services are provided with a truancy officer for Yuba City Unified School District and an officer at Gray Avenue Middle School. Several officers facilitate the Gang Resistance Education and Training (GREAT) program for elementary and middle school students, in addition to their regular assignments.

Support services are provided by probation officers with Functional Family Therapy (FFT), and Cognitive Behavioral Therapy (CBT) for Adolescents with Substance Abuse Disorders. More recently, the Department has implemented "The Parent Project," as a tool to assist parents in dealing with difficult or strong-willed youth.

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 will now cost \$24,000 per year. While the Department has no current Wards that qualify

for this charge, commitments of this type can occur at any time. If more than one youth is committed for a one year period, the Department will have to return to the BOS for additional funds.

Funding Concerns for Juvenile Services

Comprehensive juvenile services have 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) and YCUSD revenues. JJCPA, JPCF and YOBG funds have been included in the programs realigned to counties by the State.

Outside revenue has allowed the Department to fund 85.4% of the staffing costs for wide-ranging juvenile services that are available for offenders and other young people and families in the community. Should the State fail to support services at their current level, the impact on the community will be far reaching and will result in even greater costs for years to come both fiscally and to the well-being of families overall.

The juvenile division and the population it serves has fully benefited from the implementation of EBP, with officers showing their commitment to adapting to principles of effective intervention for the well being of the offenders and the community they serve.

Although the Juvenile Hall population has remained low, there are continuing concerns regarding juvenile gang violence, juvenile sex offenders, and youth with mental health or developmental disorders.

As the FY 2013-14 Budget was being prepared the Department carried a vacancy for a Deputy Probation Officer I/II/III. Due to the anticipated elimination of the Anti-Drug

Abuse (ADA) grant, the Department will be moving this General Fund vacancy from the Juvenile Division to the Adult Division. This action will keep the ADA officer in place to manage a commercial drug caseload and to provide support to the NET-5 Drug Task Force. The Department remains hopeful that ADA funding will be restored so the vacancy can be utilized to meet other needs.

Departmental Needs & Future Goals

The Department is still implementing Realignment. The department hired ten new officers after an extended recruitment, contracted for other resources, and reorganized, adding a Deputy Director of Administration & Finance position and an Accountant II position and deleting an Administrative Services Officer position. The busy past year, coupled with the retirement of the Chief Probation Officer, will place the Department in recovery mode for the upcoming year, with a goal of stabilization as efforts continue to fully implement Realignment programs, and to maintain a broad level of adult and juvenile probation services.

Recommended Budget

This budget is recommended at \$6,271,937, which is an increase of \$826,709 (15.2%) compared to FY 2012-13. The General Fund provides approximately 44% of the funding for this budget unit and is decreased by \$40,345 (1.4%) compared to FY 2012-13. As indicated by the reduction in General Fund support, the increases in the Probation Department budget are funded by non-General Fund revenues; primarily AB 109.

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).

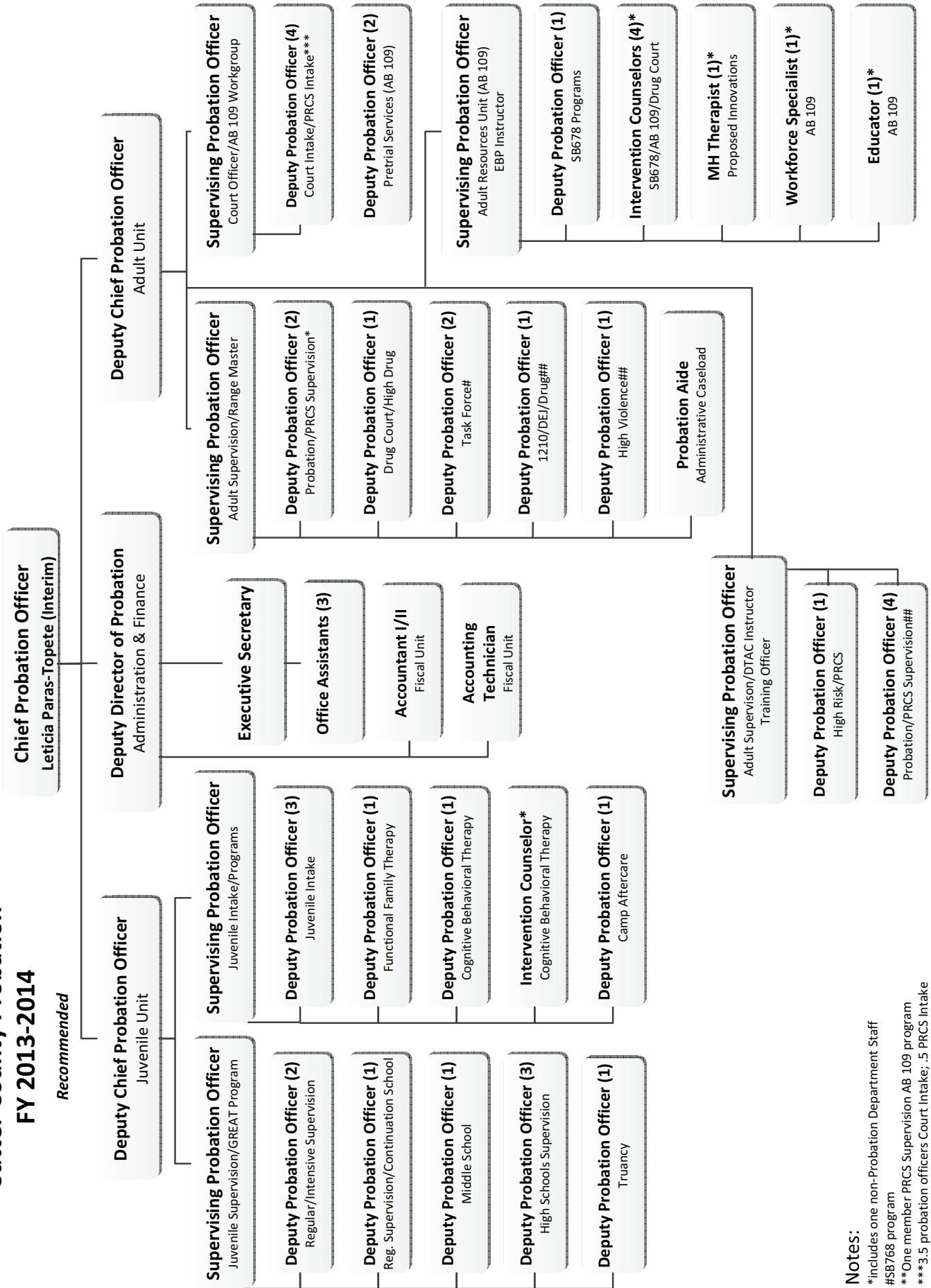
Use of Fund Balance

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 2013-2014

Recommended



Notes:

- *includes one non-Probation Department Staff
- #SB768 program
- **One member PRCS Supervision AB 109 program
- ***3.5 probation officers Court Intake, .5 PRCS Intake
- ##Two officers AB 109

Delinquency Prevention Commission (2-303)

EXECUTIVE SUMMARY					
DEPT HEAD: LETICIA PARAS-TOPETE		UNIT: DELINQUENCY PREVENT COMMISSION FUND: PUBLIC SAFETY			0015 2-303
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13
EXPENDITURES					
SERVICES AND SUPPLIES	187	195	997	997	.0
OTHER CHARGES	7	0	3	3	.0
* GROSS BUDGET	194	195	1,000	1,000	.0
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	194	195	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	806-	805-	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

Purpose

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

Program Discussion

The Commission membership is composed of no fewer than 7 and no more than 15 adults and students. The Juvenile Court Judge appoints members of the Commission.

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. Refreshments are acquired for public

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

Recommended Budget

This budget is recommended at \$1,000, which is the same as in FY 2012-13. 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).

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, Interim Chief Probation Officer

EXECUTIVE SUMMARY					
DEPT HEAD: LETICIA PARAS-TOPETE	UNIT: BI-COUNTY JUVENILE HALL	FUND: PUBLIC SAFETY		0015 2-309	
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13
EXPENDITURES					
OTHER CHARGES	1,321,776	1,009,198	1,440,300	1,440,300	.0
* GROSS BUDGET	1,321,776	1,009,198	1,440,300	1,440,300	.0
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	1,321,776	1,009,198	1,440,300	1,440,300	.0
OTHER REVENUES					
USER PAY REVENUES	10,914	17,539	3,000	12,000	300.0
GOVERNMENTAL REVENUES	0	0	0	0	.0
TOTAL OTHER REVENUES	10,914	17,539	3,000	12,000	300.0
* UNREIMBURSED COSTS	1,310,862	991,659	1,437,300	1,428,300	.6-
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

Purpose

The Juvenile Hall and Maxine Singer Youth Guidance Center are Bi-County institutions owned equally by Yuba and Sutter Counties. Pursuant to a 1975 Joint Powers Agreement (JPA), the facilities are administered by Yuba County. All Juvenile Hall and Camp staff is 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

There are no major budget changes for FY 2013-14.

Program Discussion

The capacity for the bi-county facilities consists of 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 two counties to provide comprehensive programs for minors locally.

This budget reflects Sutter County's share of operational costs of this bi-county facility. In the past, cost sharing by the counties per the JPA was calculated by a formula based on 50% of certain agreed-upon "base costs," in addition to a pro-rata share of certain variable costs that was determined monthly based upon the proportional number of minors detained from each respective county. The JPA outlines limited obligations for Yuba County’s A-87 Overhead costs for Sutter County. In FY 2012-13, as a result of a reduction in available funding from both counties over the past few years and concerns about decreasing revenues,

Probation Juvenile Hall Unit (2-309)

Leticia Paras-Topete, Interim Chief Probation Officer

each county agreed to pay the amount necessary to keep the two facilities operational, irrespective of population, pending revisions to the JPA. Although the JPA has not yet been revised, the Probation Department recommends continuing this agreement, which in essence requires each county to pay a 50% share of all costs, including A-87 Overhead costs.

Every year the two counties have done their best to keep the Camp Singer program open through difficult fiscal times; fully understanding that the day would come when there could be no additional cuts to be made, absent eliminating the camp program. Yuba County has sought contracts with several other counties for use of the program for much needed revenue of approximately \$420,000 for 10 beds per year. 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 2013-14. As each Probation Department has evaluated the ability to continue to support both a Juvenile Hall and Camp, it was determined the closure of the Camp actually realizes 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 result in little savings at all.

Each county has over the years benefited from decreased bookings at a variety of times, as each department has strived to implement programs and practices that reduce or minimize the need for long periods of detention. At the same time, youth who were previously sent to group homes out of the area, are now 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 entirely 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. The Camp is a long-term treatment program. Both programs are needed to keep intact our strong array of graduated sanctions using the principles of effective intervention. Both counties benefit from the availability of these two programs at a budgeted total cost of approximately \$2.8 million dollars, which is virtually unheard of in California.

If revenues or county contributions come in below expectations, the two counties will have to come back to the table to determine alternatives to keep the programs operational. The two counties also must update the outdated JPA, along with carrying out a thorough review of actual costs associated with the operations, management structure and related program issues to include the general administrative oversight that is not currently reflected in the current agreement

Recommended Budget

This budget is recommended at \$1,440,300, which is the same as FY 2012-13. The General Fund provides approximately 61% of the financing for the Juvenile Hall budget unit and is decreased by \$9,000 (0.6%) compared to FY 2013-14.

It should be noted that these funding calculations reflect the addition of Public

Probation Juvenile Hall Unit (2-309)

Leticia Paras-Topete, Interim Chief Probation Officer

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 \$6,500,000 for FY 2013-14 and the full amount received is transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2013-14, the General Fund is budgeted to contribute approximately \$14,000,000 in funding to the Public Safety fund in excess of the \$6,500,000 Proposition 172 funding.

Use of Fund Balance

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

EXECUTIVE SUMMARY					
DEPT HEAD: MARK R VAN DEN HEUVEL UNIT: PUBLIC DEFENDER			FUND: TRIAL COURT		0014 2-106
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	136,324	110,948	135,774	138,564	2.1
SERVICES AND SUPPLIES	512,892	406,999	502,200	509,400	1.4
OTHER CHARGES	6,900	6,072	7,637	7,477	2.1-
* GROSS BUDGET	656,116	524,019	645,611	655,441	1.5
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	656,116	524,019	645,611	655,441	1.5
OTHER REVENUES					
USER PAY REVENUES	25,511	6,817	28,603	32,989	15.3
GOVERNMENTAL REVENUES	0	0	0	0	.0
GENERAL REVENUES	3-	0	0	0	.0
TOTAL OTHER REVENUES	25,508	6,817	28,603	32,989	15.3
* UNREIMBURSED COSTS	630,608	517,202	617,008	622,452	.9
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 Department, 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. On civil matters, the Public Defender's Office is appointed on Contempt matters involving the Family Support Division and when private attorneys file complaints for contempt against an indigent

person and to those whose parental rights are being requested to be terminated in adoption matters.

Major Budget Changes

Services & Supplies

- \$7,200 Increase in Professional & Specialized Services due to increase of felony appointments

Revenue

- \$23,753 Increase in revenues due to Public Safety Realignment 2011

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; 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 \$655,441 which is an increase of \$9,830 (1.5%) compared to FY 2012-13. The General

Fund provides 94.9% of the financing for this budget unit and is increased by \$5,444 (0.9%). However, Public Defender Growth Special Account funds related to Public Safety Realignment will be received in September 2013. This funding is expected to increase Public Defender revenue by approximately \$10,000. This funding is for revocation activities with both the Public Defender and District Attorney's Offices receiving an equal share. Once more specific information is available about the growth allocations, additional budget recommendations for FY 2013-14 will be brought to the Board of Supervisors.

In order to maintain the quality of services provided to indigent defendants and assure that court proceedings are not interrupted or delayed because the Public Defender's Office is unable to accept an appointment, it is requested that the Services and Supplies portion of the budget be increased. This increase would be accomplished through a increase in Professional & Specialized Services for Felony attorney services.

In comparing appointed felony cases for the first eight months of FY 2011-12 with the first eight months of FY 2012-13, there was a 23% increase in appointed felony cases. Commencing July of 2013, the Public Defender's office, by law, will be appointed to parole and Post Release Community Supervision revocation proceedings. As a result, Felony Public Defender costs will be increased by \$200.00 per month for a total increase of \$7,200.

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 2013-14. The Sutter County Public Defender's Office has been able to collect

for services rendered to those who have been involuntarily held at private psychiatric centers. Based upon the first eight months of FY 2012-13, it is anticipated the Department should receive reimbursement revenues totaling \$5,200 for FY 2013-14.

Reductions for the Public Defender's Office are not recommended. Reductions would directly impact the number of attorneys available to provide assistance to court appointed individuals. Additionally, as mentioned previously, growth funding is expected in September 2013 to augment the Public Defender's budget.

Use of Fund Balance

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

Public Defender
FY 2013-2014
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)

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 address 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. These eight growth accounts will be established during FY 2013-14 to receive growth funds, which are expected to be received by the County during September 2013. Staff is currently working on the structure and budget estimates for these growth accounts and will bring structure and budget recommendations to the Board of Supervisors once finalized.

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. There are no major budget changes for FY 2013-14. This budget is recommended at \$560,810.

District Attorney and Public Defender 2-120

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

County Local Revenue Fund 2011 (0-140)

Public Defender's budget unit (2-106) to mitigate the expected increase in caseload due to Public Safety Realignment. There are no major budget changes for FY 2013-14. This budget is recommended at \$55,079.

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. There are no major budget changes for FY 2013-14. This budget is recommended at \$1,307,732.

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. There are no major budget changes for FY 2013-14. This budget is recommended at \$100,000.

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). Revenue has increased by approximately \$1,700,000 (130%) for FY 2013-14. The allocation formula for payments to counties continues to be adjusted at the State level, which has resulted in this significant increase in revenue. This budget is recommended at \$2,996,700 for FY 2013-14.

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. There are no major budget changes for FY 2013-14. This budget is recommended at \$293,763.

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. For FY 2013-14, the Behavioral Health Subaccount (4-108) has been established, per SB 1020, for this purpose. Revenue has decreased by approximately \$1,600,000 primarily due to the shift of the Mental Health Services programs from this department to the newly created Behavioral Health Subaccount. This budget is recommended at \$5,642,665 for FY 2013-14.

County Local Revenue Fund 2011 (0-140)

Mental Health Account 4-106

This department receives money to fund the California Work Opportunity and Responsibility to Kids (CalWORKs) Maintenance of Effort (MOE) payment through Welfare/Social Services (5-204). Previously, this budget unit also received funding for Mental Health Services (4-102), which has since been moved to the Behavioral Health Subaccount (4-108). Due to this change in budgeting practices, this budget has been reduced by approximately \$7,800,000 (78.2%). This budget is recommended at \$2,165,175 for FY 2013-14.

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 are newly realigned for the FY 2013-14 budget, whereas the other programs above were previously budgeted in Health and Human Services 4-105. This budget is recommended at \$7,187,720 for FY 2013-14.

Recommended Budget

This budget is recommended at \$20,309,644. This is an increase of \$473,979 (2.4%). 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 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13
EXPENDITURES					
OTHER CHARGES	536,367	393,928	549,760	560,810	2.0
* GROSS BUDGET	536,367	393,928	549,760	560,810	2.0
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	536,367	393,928	549,760	560,810	2.0
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	536,367	393,928	549,760	560,810	2.0
OTHER REVENUES					
USER PAY REVENUES	576,483	353,812	549,760	560,810	2.0
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	576,483	353,812	549,760	560,810	2.0
* UNREIMBURSED COSTS	40,116-	40,116	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 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13
EXPENDITURES					
OTHER CHARGES	39,682	2,165	47,506	55,079	15.9
* GROSS BUDGET	39,682	2,165	47,506	55,079	15.9
* NET BUDGET	39,682	2,165	47,506	55,079	15.9
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	2,915	0	100.0-
* TOTAL BUDGET	39,682	2,165	50,421	55,079	9.2
OTHER REVENUES					
USER PAY REVENUES	0	0	0	0	.0
GOVERNMENTAL REVENUES	36,767	34,497	50,421	55,079	9.2
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	36,767	34,497	50,421	55,079	9.2
* UNREIMBURSED COSTS	2,915	32,332-	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 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13
EXPENDITURES					
OTHER CHARGES	950,833	824,032	1,225,854	1,307,732	6.7
* GROSS BUDGET	950,833	824,032	1,225,854	1,307,732	6.7
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	950,833	824,032	1,225,854	1,307,732	6.7
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	950,833	824,032	1,225,854	1,307,732	6.7
OTHER REVENUES					
USER PAY REVENUES	436,443	310,371	545,400	545,000	-1-
GOVERNMENTAL REVENUES	757,820	404,073	680,454	762,732	12.1
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	1,194,263	714,444	1,225,854	1,307,732	6.7
* UNREIMBURSED COSTS	243,430-	109,588	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

County Local Revenue Fund 2011 (0-140)

EXECUTIVE SUMMARY						
DEPT HEAD:	UNIT: CCP PLANNING		FUND: COUNTY LOCAL REVENUE FUND 2011 0140 2-306			
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13	
EXPENDITURES						
OTHER CHARGES	182,375	100,000	100,000	100,000	.0	
* GROSS BUDGET	182,375	100,000	100,000	100,000	.0	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	182,375	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	182,375	100,000	100,000	100,000	.0	
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	.0	
GOVERNMENTAL REVENUES	182,375	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	182,375	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 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13
EXPENDITURES					
OTHER CHARGES	1,167,419	1,725,782	1,116,295	2,996,700	168.5
* GROSS BUDGET	1,167,419	1,725,782	1,116,295	2,996,700	168.5
* NET BUDGET	1,167,419	1,725,782	1,116,295	2,996,700	168.5
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	189,180	0	100.0-
* TOTAL BUDGET	1,167,419	1,725,782	1,305,475	2,996,700	129.5
OTHER REVENUES					
USER PAY REVENUES	0	0	0	0	.0
GOVERNMENTAL REVENUES	978,238	1,914,962	1,305,475	2,996,700	129.5
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	978,238	1,914,962	1,305,475	2,996,700	129.5
* UNREIMBURSED COSTS	189,181	189,180-	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 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13
EXPENDITURES					
OTHER CHARGES	258,169	152,520	291,000	293,763	.9
* GROSS BUDGET	258,169	152,520	291,000	293,763	.9
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	258,169	152,520	291,000	293,763	.9
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	258,169	152,520	291,000	293,763	.9
OTHER REVENUES					
USER PAY REVENUES	0	0	0	0	.0
GOVERNMENTAL REVENUES	258,169	152,520	291,000	293,763	.9
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	258,169	152,520	291,000	293,763	.9
* 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 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13
EXPENDITURES					
OTHER CHARGES	6,532,718	3,691,254	7,220,148	5,642,665	21.8-
* GROSS BUDGET	6,532,718	3,691,254	7,220,148	5,642,665	21.8-
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	6,532,718	3,691,254	7,220,148	5,642,665	21.8-
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	6,532,718	3,691,254	7,220,148	5,642,665	21.8-
OTHER REVENUES					
USER PAY REVENUES	0	0	0	0	.0
GOVERNMENTAL REVENUES	6,640,336	3,691,254	7,220,148	5,642,665	21.8-
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	6,640,336	3,691,254	7,220,148	5,642,665	21.8-
* UNREIMBURSED COSTS	107,618-	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 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13
EXPENDITURES					
OTHER CHARGES	6,379,967	5,537,622	9,943,288	2,165,175	78.2-
* GROSS BUDGET	6,379,967	5,537,622	9,943,288	2,165,175	78.2-
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	6,379,967	5,537,622	9,943,288	2,165,175	78.2-
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	6,379,967	5,537,622	9,943,288	2,165,175	78.2-
OTHER REVENUES					
USER PAY REVENUES	0	0	0	0	.0
GOVERNMENTAL REVENUES	6,799,706	5,117,883	9,943,288	2,165,175	78.2-
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	6,799,706	5,117,883	9,943,288	2,165,175	78.2-
* UNREIMBURSED COSTS	419,739-	419,739	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 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13
EXPENDITURES					
OTHER CHARGES	0	5,008,632	0	7,187,720	***
* GROSS BUDGET	0	5,008,632	0	7,187,720	***
INTRAFUND TRANSFERS	0	0	0	0	.0
* NET BUDGET	0	5,008,632	0	7,187,720	***
APPROPRIATION FOR CONTINGENCY	0	0	0	0	.0
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	0	5,008,632	0	7,187,720	***
OTHER REVENUES					
USER PAY REVENUES	0	0	0	0	.0
GOVERNMENTAL REVENUES	0	5,232,479	0	7,187,720	***
GENERAL REVENUES	0	0	0	0	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	0	5,232,479	0	7,187,720	***
* UNREIMBURSED COSTS	0	223,847-	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.0

Sheriff Department Communications (1-600)

J. Paul Parker, Sheriff-Coroner

E X E C U T I V E S U M M A R Y						
DEPT HEAD: J. PAUL PARKER	UNIT: SHERIFF-COMMUNICATIONS		FUND: PUBLIC SAFETY		0015 1-600	
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	1,729,077	1,402,215	1,826,560	1,856,047	1.6	
SERVICES AND SUPPLIES	150,429	129,369	178,335	177,335	.6-	
OTHER CHARGES	643,059	428,854	761,052	742,528	2.4-	
CAPITAL ASSETS	96,772	0	200,000	0	100.0-	
* GROSS BUDGET	2,619,337	1,960,438	2,965,947	2,775,910	6.4-	
INTRAFUND TRANSFERS	73,199-	7,000-	0	0	.0	
* NET BUDGET	2,546,138	1,953,438	2,965,947	2,775,910	6.4-	
OTHER REVENUES						
USER PAY REVENUES	288,422	184,349	262,846	263,632	.3	
GOVERNMENTAL REVENUES	421	853-	116,000	6,000	94.8-	
GENERAL REVENUES	798-	0	0	0	.0	
OTHER FINANCING SOURCES	1,825	0	0	0	.0	
TOTAL OTHER REVENUES	289,870	183,496	378,846	269,632	28.8-	
* UNREIMBURSED COSTS	2,256,268	1,769,942	2,587,101	2,506,278	3.1-	
ALLOCATED POSITIONS	25.00	24.00	25.00	24.00	4.0-	

Purpose

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

Capital Assets

- (\$200,000) Decrease in Capital Assets due to a one-time upgrade of the 911 telephone system during FY 2012-13

Major Budget Changes

Revenues

- (\$110,000) Decrease in State Sheriff 911 Reimbursement related to the FY 2012-13 upgrade of the 911 telephone system

Salaries & Benefits

- \$29,487 General increase due to negotiated salaries and benefits

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 update and implementation of the new 911 telephone system should be completed by the end of July 2013. The funding to pay for this system, approximately 67% of which is grant-funded, will be encumbered and paid for from the FY 2012-13 budget as originally planned.

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 or having an interest in a case. 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 \$2,775,910, which is a decrease of \$190,037 (6.4%). The General Fund provides approximately 56% of the financing for the Sheriff's Department and is decreased in the Communications budget by \$80,823 (3.1%) compared to FY 2012-13.

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 \$6,500,000 for FY 2013-14 and the full amount received is transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2013-14, the General Fund is budgeted to contribute approximately \$14,000,000 in funding to the Public Safety fund in excess of the \$6,500,000 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. This reduces the General Fund contribution for this position to approximately \$8,000 for FY 2013-14.

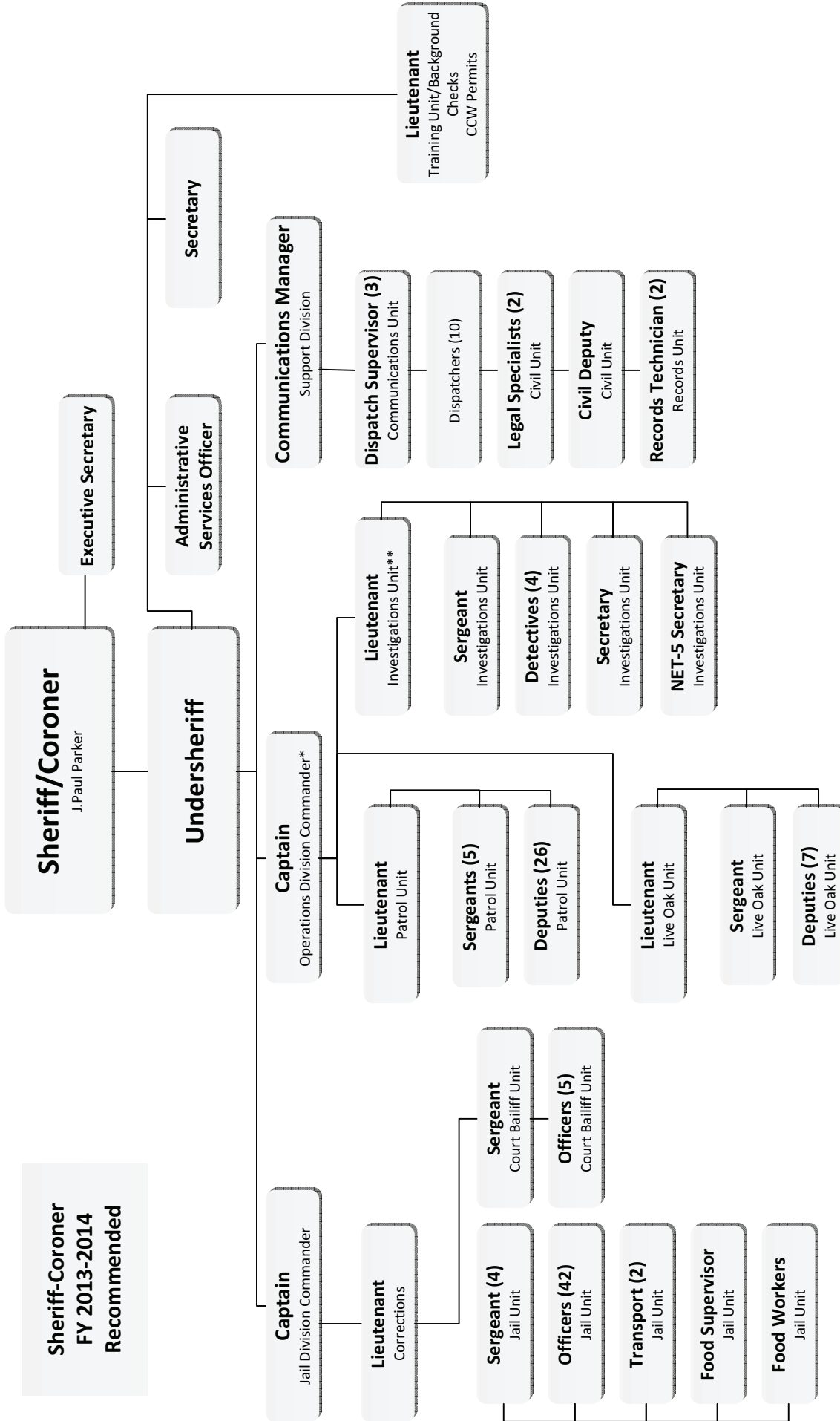
For the third consecutive year, it is recommended to leave three positions vacant and unfunded in the Communications budget. These positions are a Criminal Records Technician, a Public Safety Dispatcher and a Supervising Public Safety Dispatcher. Defunding and leaving these

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.

**Sheriff-Coroner
FY 2013-2014
Recommended**



Notes:
 * Operations Division Commander also responsible for Special Units
 ** Investigations Unit Lieutenant responsible for Coroner Investigations and Public Administrator responsibilities

**Sheriff Department
Court Bailiffs (2-103)**

J. Paul Parker, Sheriff-Coroner

EXECUTIVE SUMMARY						
DEPT HEAD: J. PAUL PARKER	UNIT: SHERIFF'S COURT BAILIFFS	FUND: TRIAL COURT			0014 2-103	
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	536,887	419,359	541,582	552,179	2.0	
SERVICES AND SUPPLIES	6,959	6,440	7,800	8,200	5.1	
OTHER CHARGES	671	59	378	431	14.0	
* GROSS BUDGET	544,517	425,858	549,760	560,810	2.0	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	544,517	425,858	549,760	560,810	2.0	
OTHER REVENUES						
USER PAY REVENUES	536,367	393,928	549,760	560,810	2.0	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
GENERAL REVENUES	133-	0	0	0	.0	
TOTAL OTHER REVENUES	536,234	393,928	549,760	560,810	2.0	
* UNREIMBURSED COSTS	8,283	31,930	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.

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.

Major Budget Changes

Salaries & Benefits

There are no major budget changes for FY 2013-14.

Recommended Budget

This budget is recommended at \$560,810, which is an increase of \$11,050 (2.0%) compared to FY 2012-13. The General Fund 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.

E X E C U T I V E S U M M A R Y						
DEPT HEAD: J. PAUL PARKER	UNIT: SHERIFF-CORONER	FUND: PUBLIC SAFETY			0015 2-201	
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	4,789,123	3,930,317	4,947,915	5,014,621	1.3	
SERVICES AND SUPPLIES	552,363	401,925	405,451	408,904	.9	
OTHER CHARGES	514,536	207,784	462,020	478,467	3.6	
CAPITAL ASSETS	9,200	179,453	127,000	242,500	90.9	
* GROSS BUDGET	5,865,222	4,719,479	5,942,386	6,144,492	3.4	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	5,865,222	4,719,479	5,942,386	6,144,492	3.4	
OTHER REVENUES						
USER PAY REVENUES	772,260	408,057	762,546	548,336	28.1-	
GOVERNMENTAL REVENUES	59,095	40,284	51,245	49,403	3.6-	
GENERAL REVENUES	2,515-	0	0	0	.0	
OTHER FINANCING SOURCES	7,791	1,321	0	0	.0	
TOTAL OTHER REVENUES	836,631	449,662	813,791	597,739	26.5-	
* UNREIMBURSED COSTS	5,028,591	4,269,817	5,128,595	5,546,753	8.2	
ALLOCATED POSITIONS	51.50	50.50	50.50	47.50	5.9-	

Purpose

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

Major Budget Changes

Salaries & Benefits

- (\$238,007) Elimination of three (3) vacant Deputy Sheriff positions, offset by general increases due to negotiated salaries and benefits

Capital Assets

- \$115,500 Five (5) replacement patrol vehicles

Revenues

- (\$102,000) Decrease in budgeted COPS revenue due to delay of final determination by Sheriff's Office on requested appropriations
- (\$59,155) Decrease in Contribution from Non-Government Agency related to shift of NET-5 secretary to the NET-5 budget unit (2-202)

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 \$6,144,492, which is an increase of \$202,106 (3.4%) compared to FY 2012-13. The General Fund provides approximately 56% of the financing for the Sheriff's Department and is increased in the Sheriff-Coroner budget by \$418,158 (8.2%) compared to FY 2012-13.

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 \$6,500,000 for FY 2013-14 and the full amount received is transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In

FY 2013-14, the General Fund is budgeted to contribute approximately \$14,000,000 in funding to the Public Safety fund in excess of the \$6,500,000 Proposition 172 funding.

For FY 2013-14, it is recommended that three (3) currently vacant Deputy Sheriff positions be eliminated. This is in addition to the recommended elimination of one Deputy Sheriff position in the Anti-Drug Abuse (2-302) budget unit. Even with these vacancies, the Sheriff's number of filled Deputy Sheriff positions will be similar to 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 28 filled Deputy Sheriff positions in the Sheriff-Coroner budget unit.

In FY 2012-13, in addition to the three (3) vacant Deputy Sheriff positions that were vacant at that time, one additional vacant position, for a total of four (4) Deputy Sheriff positions, was left vacant and unfunded. The FY 2013-14 budget recommendation maintains these four positions as vacant and unfunded. In the event funding becomes available, a recommendation to fill either one or several of these positions may be presented to the Board of Supervisors.

Capital Assets are recommended at \$242,500 for the purchase of five (5) replacement patrol vehicles. The vehicles to be replaced all have close to or over 90,000 miles, with two currently over 100,000 miles. Vehicles are generally purchased in the spring of each year making it likely each vehicle will have an additional 20,000 miles by the time they are replaced in 2014.

COPS funds are not currently budgeted in the FY 2013-14 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 \$100,000 in COPS funding available for use in FY 2013-14.

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: J. PAUL PARKER	UNIT: NET 5 SHERIFF	FUND: PUBLIC SAFETY			0015 2-202	
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	0	48,605	60,204	63,805	6.0	
SERVICES AND SUPPLIES	0	950	950	950	.0	
OTHER CHARGES	37,035	65,267	65,267	67,267	3.1	
* GROSS BUDGET	37,035	114,822	126,421	132,022	4.4	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	37,035	114,822	126,421	132,022	4.4	
OTHER REVENUES						
USER PAY REVENUES	0	105,753	126,421	132,022	4.4	
GOVERNMENTAL REVENUES	0	0	0	0	.0	
TOTAL OTHER REVENUES	0	105,753	126,421	132,022	4.4	
* UNREIMBURSED COSTS	37,035	9,069	0	0	.0	
ALLOCATED POSITIONS	.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 Office 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 2013-14.

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.

The FY 2012-13 Recommended Budget moved the NET 5 Legal Secretary position from the Sheriff-Coroner (2-201) budget unit to the Net 5 budget unit.

Recommended Budget

This budget is recommended at \$132,022, which is an increase of \$5,601 (4.4%) over FY 2012-13. This 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.

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 Department Boat Patrol (2-205)

J. Paul Parker, Sheriff-Coroner

E X E C U T I V E S U M M A R Y						
DEPT HEAD: J. PAUL PARKER	UNIT: SHERIFF BOAT PATROL	FUND: PUBLIC SAFETY			0015 2-205	
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	184,210	104,066	243,054	237,401	2.3-	
SERVICES AND SUPPLIES	17,042	9,816	17,368	15,368	11.5-	
OTHER CHARGES	28,845	8,902	41,418	32,039	22.6-	
* GROSS BUDGET	230,097	122,784	301,840	284,808	5.6-	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	230,097	122,784	301,840	284,808	5.6-	
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	.0	
GOVERNMENTAL REVENUES	248,137	82,001	214,800	214,800	.0	
GENERAL REVENUES	18,067	17,603	17,605	19,349	9.9	
TOTAL OTHER REVENUES	266,204	99,604	232,405	234,149	.8	
* UNREIMBURSED COSTS	36,107-	23,180	69,435	50,659	27.0-	
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.

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.

Major Budget Changes

There are no major budget changes for FY 2013-14.

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.

Program Discussion

Responsibilities of the Boat Patrol unit include enforcement of boating laws and

Recommended Budget

This budget is recommended at \$284,808, which is a decrease of \$17,032 (5.6%) compared to FY 2012-13. The General Fund provides approximately 56% of the financing for the Sheriff's Department and is decreased in the Sheriff – Boat Patrol budget by \$18,776 (27%).

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 \$6,500,000 for FY 2013-14 and the full amount received is transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2013-14, the General Fund is budgeted to contribute approximately \$14,000,000 in funding to the Public Safety fund in excess of the \$6,500,000 Proposition 172 funding.

Total expenditures for the Boat Patrol budget unit are largely reimbursed by the State Department of Boating and Waterways. These reimbursements are derived from boat registration fees. The County contributes collected boat taxes and pays for expenditures not subject to State reimbursement. As indicated above, this budget unit also receives, in concept, a share of Proposition 172 funding.

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 would 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 2013-14 budget recommendation to eliminate three (3) vacant Deputy Sheriff positions. Any reductions to the Sheriff-Coroner budget unit may correspondingly reduce Boat Patrol staffing.

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 Department
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 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	1,038,392	845,898	1,093,655	1,082,041	1.1-	
SERVICES AND SUPPLIES	15,092	14,308	16,800	17,250	2.7	
OTHER CHARGES	101,881	56,629	102,891	104,281	1.4	
* GROSS BUDGET	1,155,365	916,835	1,213,346	1,203,572	.8-	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	1,155,365	916,835	1,213,346	1,203,572	.8-	
OTHER REVENUES						
USER PAY REVENUES	20	0	0	0	.0	
GOVERNMENTAL REVENUES	951,624	728,352	1,003,394	1,016,038	1.3	
GENERAL REVENUES	641-	0	0	0	.0	
TOTAL OTHER REVENUES	951,003	728,352	1,003,394	1,016,038	1.3	
* UNREIMBURSED COSTS	204,362	188,483	209,952	187,534	10.7-	
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.

Sheriff's personnel operate out of a substation staffed by seven patrol deputies, one sergeant, and one lieutenant.

Major Budget Changes

There are no major budget changes for FY 2013-14.

Recommended Budget

This budget is recommended at \$1,203,572, which is a decrease of \$9,774 (0.8%) compared to FY 2012-13. The General Fund provides approximately 56% of the financing for the Sheriff's Department and is decreased in the Sheriff – Live Oak budget by \$22,418 (10.7%) compared to FY 2012-13.

Program Discussion

The City of Live Oak contracts with Sutter County to provide law enforcement services to approximately 8,500 citizens in Live Oak.

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

Sheriff Department Live Oak Contract (2-208)

J. Paul Parker, Sheriff-Coroner

a Lieutenant position, all dog handling-related items, and new patrol vehicles are costs covered in full by the City. The Sheriff provides some law-enforcement services to the City of Live Oak at no charge for which the City would have to pay if it were to have its own police department, or if it had a typical contract for sheriff services. Among these services are dispatch, detectives (for major felonies), records, narcotics, and special enforcement detail (SWAT).

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 2013-14 budget recommendation to eliminate three (3) vacant Deputy Sheriff positions. 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

E X E C U T I V E S U M M A R Y						
DEPT HEAD: J. PAUL PARKER	UNIT: COUNTY JAIL	FUND: PUBLIC SAFETY			0015 2-301	
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13	
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	4,487,630	4,154,980	4,985,703	5,052,382	1.3	
SERVICES AND SUPPLIES	861,971	857,212	820,045	940,920	14.7	
OTHER CHARGES	2,522,093	1,869,282	2,594,545	2,628,342	1.3	
* GROSS BUDGET	7,871,694	6,881,474	8,400,293	8,621,644	2.6	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	7,871,694	6,881,474	8,400,293	8,621,644	2.6	
OTHER REVENUES						
USER PAY REVENUES	236,932	494,699	629,399	736,957	17.1	
GOVERNMENTAL REVENUES	106,003	80,112	102,053	85,767	16.0-	
GENERAL REVENUES	7,173	5,410	10,000	7,900	21.0-	
TOTAL OTHER REVENUES	350,108	580,221	741,452	830,624	12.0	
* UNREIMBURSED COSTS	7,521,586	6,301,253	7,658,841	7,791,020	1.7	
ALLOCATED POSITIONS	55.00	55.00	55.00	55.00	.0	

Purpose

The Sheriff's Jail Division operates the Main Jail and the adjacent Medium Security Facility. This budget unit funds the jail staff and operates the County's 352-bed Correctional Facility. The Division is divided into two programs: (1) jail security and support; and (2) transportation. The Jail Division provides a secure, sanitary, and habitable setting for those in custody who are either accused or sentenced. The jail staff also transports prisoners to courts and other facilities.

The Sheriff also manages and operates the Alternative Sentencing and Outside Work Release Programs.

Major Budget Changes

Salaries & Benefits

- \$94,256 Increase in Overtime costs due to Public Safety Realignment (AB 109) inmate population growth

Services & Supplies

- \$123,600 Increase in Food costs due to AB 109 inmate population growth

Other Charges

- \$60,190 Increase in Interfund Jail Medical due to cost increases in the Jail Medical budget unit (4-134)

Revenues

- \$222,310 Increase in Interfund Transfer In for Realignment revenue due to AB 109 inmate population growth
- (\$166,679) Decrease in Interfund Transfer-In Special Revenue primarily due to decrease in Criminal Justice Facilities Fund support for utilities costs
- \$73,000 Increase in Institutional Care Jail revenue from agencies that house inmates in the Jail

Program Discussion

During FY 2012-13, the minimum security facility was upgraded to a medium security facility and is currently housing AB 109 inmates serving prison/jail commitments. Some construction is still underway and is close to completion. The facility upgrades should be completed by June 30, 2013.

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 or 2011 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 now serve their sentences in county jails rather than in State prisons.

Public Safety Realignment became operational on October 1, 2011. This budget reflects the addition of five Correctional Officer positions, approved in FY 2011-12, to mitigate the influx of realigned inmates. The cost of these new positions is fully funded by 2011 Realignment funding through the County Local Revenue Fund 2011 (0-140). The County Local Revenue Fund 2011 is discussed in greater detail in its own budget narrative.

While the size of the State-to-County prisoner shift is still uncertain, it is expected that once the additional correctional staff are hired and trained the Jail will comply with recent Board of Community Corrections (formally, Corrections Standards Authority or CSA), inspection recommendations. 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 are intended to increase jail staffing levels beyond those prior to Public Safety Realignment.

One side-effect of Public Safety Realignment is the loss of State parolee housing reimbursement. As parolees become

the responsibility of county probation departments, the State is freed from housing felons upon their violation of probation conditions. This has caused an increase in the Jail's average daily population numbers over time.

The County has received a conditional award of approximately \$10 million from the State under AB900 for the expansion of the main jail. The project is being coordinated by the Sheriff's Office in conjunction with the Public Works Department, County Counsel and the County Administrator's Office. The jail is currently being evaluated by an architectural firm to determine any needed seismic-related structural improvements. If the cost of these improvements is deemed to be excessive, the project may be postponed or cancelled if additional funding is not available. If completed, the project would add one "pod" containing 28 maximum security beds, a women's dormitory with 14 beds, and an activity yard. The jail medical area would also be moved and updated.

Recommended Budget

This budget is recommended at \$8,621,644, which is an increase of \$221,351 (2.6%) compared to FY 2012-13. The General Fund provides approximately 56% of the financing for the Sheriff's Department and is increased in the Jail budget by \$132,179 (1.7%) compared to FY 2012-13.

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 \$6,500,000 for FY 2013-14 and the full amount received is transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2013-14, the General Fund is budgeted to contribute approximately \$14,000,000 in funding to the Public Safety fund in excess of the \$6,500,000 Proposition 172 funding.

Jail Medical expenses are budgeted to increase by \$60,190 over FY 2012-13. The Jail Medical budget (4-134) is discussed in greater detail in its own budget narrative.

Though overall budget reductions are a necessity of the FY 2013-14 Recommended Budget, no reductions are recommended for the Jail budget unit. 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.

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 Department
Inmate Welfare (0-184)**

J. Paul Parker, Sheriff-Coroner

E X E C U T I V E S U M M A R Y					
DEPT HEAD: J. PAUL PARKER	UNIT: SHERIFF INMATE WELFARE		FUND: SHERIFF INMATE WELFARE		0184 0-184
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	68,110	67,064	89,607	92,317	3.0
SERVICES AND SUPPLIES	150,091	142,442	168,348	168,398	.0
OTHER CHARGES	0	0	50	50	.0
* GROSS BUDGET	218,201	209,506	258,005	260,765	1.1
* NET BUDGET	218,201	209,506	258,005	260,765	1.1
APPROPRIATION FOR CONTINGENCY	0	0	37,995	35,235	7.3-
INCREASES IN RESERVES	0	0	0	0	.0
* TOTAL BUDGET	218,201	209,506	296,000	296,000	.0
OTHER REVENUES					
USER PAY REVENUES	278,882	242,854	290,000	290,000	.0
GOVERNMENTAL REVENUES	0	0	0	0	.0
GENERAL REVENUES	5,249	3,844	6,000	6,000	.0
AVAILABLE FUND BALANCE 7/1	0	0	0	0	.0
TOTAL AVAILABLE FINANCING	284,131	246,698	296,000	296,000	.0
* UNREIMBURSED COSTS	65,930-	37,192-	0	0	.0
ALLOCATED POSITIONS	1.00	1.00	1.00	1.00	.0

Purpose

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

Major Budget Changes

There are no major budget changes for FY 2013-14.

Program Discussion

The law provides:

“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.”

Use of Fund Balance

The Sheriff’s Inmate Welfare Fund contains a Restricted Fund Balance in the amount of \$302,115 as of July 1, 2012. It is estimated the Restricted Fund Balance will equal \$340,110 at July 1, 2013. There are no recommended uses for this fund balance in FY 2013-14.

Recommended Budget

This budget is recommended at \$296,000, which is the same as FY 2012-13. 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.

County Administrative Office Trial Court Funding (2-109)

James M. Arkens, County Administrative Officer

E X E C U T I V E S U M M A R Y						
DEPT HEAD: JAMES M ARKENS	UNIT: TRIAL COURT FUNDING		FUND: TRIAL COURT		0014 2-109	
	ACTUAL EXPENDITURE 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13	
EXPENDITURES						
OTHER CHARGES	826,957	829,730	961,887	961,887		.0
* GROSS BUDGET	826,957	829,730	961,887	961,887		.0
INTRAFUND TRANSFERS	0	0	0	0		.0
* NET BUDGET	826,957	829,730	961,887	961,887		.0
OTHER REVENUES						
USER PAY REVENUES	171,454	123,357	153,995	153,500		.3-
GOVERNMENTAL REVENUES	753,404	490,192	650,000	650,000		.0
TOTAL OTHER REVENUES	924,858	613,549	803,995	803,500		.1-
* UNREIMBURSED COSTS	97,901-	216,181	157,892	158,387		.3
ALLOCATED POSITIONS	.00	.00	.00	.00		.0

Purpose

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

Major Budget Changes

There are no major budget changes for FY 2013-14.

Program Discussion

Sixteen 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.

County Administrative Office Trial Court Funding (2-109)

James M. Arkens, County Administrative Officer

Sutter County negotiated with the State to transfer responsibility for funding the two courthouses. The agreement was approved by the Board of Supervisors in December 2008. Due to this transfer, the County is now obligated to make an annual maintenance-of-effort payment (Court Facilities Payment) to the State equivalent to its recent historical expenditures for maintenance of the courthouses. The Court Facilities Payment has been fixed at \$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 2013-14, 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 seems to have stabilized during FY 2011-12 and continued through FY 2012-13.

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 is now anticipated to begin during the summer of 2013 with completion during the winter of 2014-15.

Recommended Budget

This budget is recommended at \$961,887, which is the same as the prior two fiscal years. The General Fund provides 16.5% of the financing for this budget unit.

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 2011-12	ACTUAL EXPENDITURE 4-30-13	ADOPTED BUDGET 2012-13	CAO RECOMMEND 2013-14	% CHANGE OVER 2012-13	
EXPENDITURES						
SERVICES AND SUPPLIES	613,556	395,404	543,126	534,020	1.7-	
OTHER CHARGES	1,750	0	1,860	1,000	46.2-	
* GROSS BUDGET	615,306	395,404	544,986	535,020	1.8-	
INTRAFUND TRANSFERS	0	0	0	0	.0	
* NET BUDGET	615,306	395,404	544,986	535,020	1.8-	
OTHER REVENUES						
USER PAY REVENUES	121,242	81,002	88,050	94,450	7.3	
GOVERNMENTAL REVENUES	4,061	2,183	4,000	4,000	.0	
TOTAL OTHER REVENUES	125,303	83,185	92,050	98,450	7.0	
* UNREIMBURSED COSTS	490,003	312,219	452,936	436,570	3.6-	
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

There are no major budget changes for FY 2013-14.

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 \$535,020, which is a decrease of \$9,966 (1.8%) compared to FY 2012-13. The General Fund provides 81.6% of the funding for this budget unit and is reduced by \$16,366 (3.6%) for FY 2013-14.