



Law & Justice

Section E

As the 55-year anniversary of the 1955 Christmas Eve flood of Sutter County approaches, a documentary produced by Sutter County recalls the sacrifices made by Undersheriff Earl Blackburn and Deputy John Talley of the Sutter County Sheriff's Department. They drowned trying to evacuate residents when a levee collapsed.

EXECUTIVE SUMMARY

DEPT HEAD: JAMIE MURRAY

UNIT: CHILD SUPP SERV REIMB/ADJUSTIME FUND: CHILD SUPP SERV REIMB/ADJUSTIME 0112 0-112

	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	0	2,033,644	2,651,412	2,609,725	2,579,725	2.7-
SERVICES AND SUPPLIES	3,527	204,323	319,343	196,790	196,790	38.4-
OTHER CHARGES	2,783,570	53,313	75,977	246,016	243,925	221.1
* GROSS BUDGET	2,787,097	2,291,280	3,046,732	3,052,531	3,020,440	.9-
INTRAFUND TRANSFERS	0	386	0	0	0	.0
* NET BUDGET	2,787,097	2,291,666	3,046,732	3,052,531	3,020,440	.9-
APPROPRIATION FOR CONTINGENCY	0	0	30,155	214,440	214,440	611.1
INCREASE IN DESIGNATIONS	0	0	199,543	0	0	100.0-
INCREASES IN RESERVES	0	0	0	0	0	.0
* TOTAL BUDGET	2,787,097	2,291,666	3,276,430	3,266,971	3,234,880	1.3-
OTHER REVENUES						
USER PAY REVENUES	0	613	0	0	0	.0
GOVERNMENTAL REVENUES	2,817,251	2,380,984	3,041,732	3,041,731	3,041,731	.0
GENERAL REVENUES	0	7,416	5,000	10,800	10,800	116.0
CANCELLATION P/Y DESIGNATIONS	0	0	0	199,543	167,452	***
UNDESIGNATED FUND BALANCE 7/1	199,543	229,698	229,698	14,897	14,897	93.5-
TOTAL AVAILABLE FINANCING	3,016,794	2,618,711	3,276,430	3,266,971	3,234,880	1.3-
* UNREIMBURSED COSTS	229,697-	327,045-	0	0	0	.0
ALLOCATED POSITIONS	.00	33.00	33.00	33.00	33.00	.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 to ensure that both parents share the obligation to support their children. The department is responsible for establishing paternity and child support orders, enforcing the obligation of parents to provide child support and medical support to minor children, and recouping from non-custodial parents a portion of the 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.

Major Budget Changes

Salaries & Benefits

- (\$57,979) Decrease in permanent salaries and benefits for one Child Support Specialist I/II to be held vacant and unfunded
- \$44,908 Increase in County Contribution Group Insurance due primarily to increased Health Insurance Premiums
- (\$22,000) Decrease in Other Pay related to accrued leave pay-outs in FY 2009-10
- (\$19,000) Decrease in Overtime – no overtime is anticipated for FY 2010-11
- (\$30,000) General reduction for salary savings

Services & Supplies

- (\$94,136) Decrease in Office Expenses to offset increase in Other Charges
- (\$10,000) Decrease in Professional Services based on needs of department
- (\$14,365) Decrease in Employment Training to offset increase in Other Charges

Other Charges

- \$13,025 Increase in Interfund Information Technology charges

- \$155,877 Increase in Interfund Overhead (A-87) costs

Capital Assets

- (\$8,547) There are no Capital Assets requested for FY 2010-11

Program Discussion & Summary Budget Request

The requested budget is \$3,266,971.

The Child Support Services budget is self balancing in that the funding source consists of relatively fixed Federal and State Allocations with no General Fund contribution. As shown in the Major Budget Changes above, when one expenditure increases significantly, it must be offset by decreasing other expenditures because there will be no increase in revenue.

Since there are no General Fund appropriations to this department, in FY 2009-10 this budget unit was moved to an operating budget in Special Revenue Fund #0-112 from the General Fund budget unit #2-108.

The budgeted local program costs are 100% reimbursed by Federal (66% share) and State (34% share) funding. The funding consists of three allocations, the Administrative funding (\$2,890,188), the EDP funding (\$72,093) and for the second year Early Intervention Revenue Stabilization Funding (\$79,450). The EDP funding is a yearly request and cannot be relied upon for approval each fiscal year.

The State has recognized the Child Support Program as a revenue producing program and has continued funding for the Revenue Stabilization. With the continuation of the Revenue Stabilization Allocation (RSA) Sutter County Department of Child Support Services will continue to target Early Intervention programs and monitor the progress of this program.

This funding allows us to maintain our current staffing levels. We are proposing to maintain the Child Support Specialist I/II we requested last year as an unfunded position at this time. We are also proposing to maintain the Chief Child Support Attorney position as an unfunded position. Currently we are budgeted for three bilingual positions. We currently have one Spanish bilingual position filled and one Punjabi bilingual position filled. We are in the process of filling the second Spanish bilingual position. This will allow us to better serve our clientele.

Use of Reserves/Designations

The Child Support Services fund contains a Designation for Future Appropriations. Decreases in Prior Year Designations are recommended at \$167,452.

CAO Recommendation

This budget is recommended at \$3,234,880.

A decrease of \$30,000 in Salaries and Benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

Interfund Information Technology charges have been reduced by \$2,091 from the requested amount to reflect reduced charges countywide, based on a recommended reduction in the Information Technology Department Budget.

Because this budget unit is self balancing, a decrease in the request for Cancellation of Prior Years Designations of \$32,091 has been recommended to balance to the recommended decreases in expenditures.

The Child Support Services Director concurs with the recommended budget.

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

Carl Adams, District Attorney

EXECUTIVE SUMMARY						
DEPT HEAD: CARL V ADAMS	UNIT: DISTRICT ATTORNEY		FUND: PUBLIC SAFETY		0015 2-125	
	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	3,179,150	2,662,514	3,657,954	3,785,922	3,524,554	3.6-
SERVICES AND SUPPLIES	200,546	108,798	188,035	198,485	198,485	5.6
OTHER CHARGES	192,416	128,323	233,624	256,485	243,039	4.0
CAPITAL ASSETS	62,153	32,464	34,000	35,500	21,500	36.8-
* GROSS BUDGET	3,634,265	2,932,099	4,113,613	4,276,392	3,987,578	3.1-
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	3,634,265	2,932,099	4,113,613	4,276,392	3,987,578	3.1-
OTHER REVENUES						
USER PAY REVENUES	259,572	187,681	257,000	370,378	422,378	64.3
GOVERNMENTAL REVENUES	261,543	203,322	406,668	240,466	240,466	40.9-
OTHER FINANCING SOURCES	1,259	0	0	0	0	.0
TOTAL OTHER REVENUES	522,374	391,003	663,668	610,844	662,844	.1-
* UNREIMBURSED COSTS	3,111,891	2,541,096	3,449,945	3,665,548	3,324,734	3.6-
ALLOCATED POSITIONS	32.00	32.50	32.50	32.50	32.50	.0

Purpose

This budget unit funds the entire District Attorney’s operation; with the exception of one grant-funded attorney and one Senior Criminal Investigator in the Anti-Drug Abuse Program (see budget unit #2-302, Anti-Drug Abuse enforcement). The District Attorney is responsible for both adult and juvenile criminal prosecution. The District Attorney’s Office provides a number of collateral activities involving assistance to law enforcement, investigative assistance to the Grand Jury, and on rare occasions, the County Administrative Office. This budget also funds administration of the District Attorney’s Office.

Major Budget Changes

Salaries & Benefits

- (\$248,559) Decrease for partial defunding of one vacant Deputy District Attorney I position and for expected vacancies during the year
- \$46,191 Increase in Extra Help to backfill for expected vacancies
- (\$59,000) General reduction for salary savings

Capital Assets

- \$21,500 Replacement of one aging vehicle

Revenues

- \$89,478 Increase in Interfund Investigation revenue from the Welfare Administration budget unit (5-101)
- \$52,000 Increase in Interfund Transfer In-Special Revenue Fund
- (\$166,202) Decrease in State grant revenues

Program Discussion & Summary Budget Request

This budget is requested at \$4,276,392.

This budget funds the entire District Attorney's operation, with the exception of one grant-funded attorney and one Senior Criminal Investigator in the Anti-Drug Abuse Program. The District Attorney is responsible for both adult and juvenile criminal prosecution as well as the Victim Witness Program. This budget also funds administration of the District Attorney's Office.

Approximately 7 of the 32.5 Full Time Equivalent positions (FTEs) of the District Attorney's Office are reimbursed by State programs. This includes statutory rape prosecution, Welfare Fraud Investigation and the Victim-Witness Assistance Program. Mandated activities involving child abduction are also reimbursed by the State.

The Victim-Witness Assistance Program provides support services to victims and witnesses of crimes. The program provides victims with information and referrals to other service agencies; provides victims and witnesses with court support services – including courtroom escorts, information on case status and disposition, and general orientation to the criminal justice system; and assists victims with claims for assistance from the California Restitution Fund.

District Attorneys are mandated to provide Child Abduction Program services under the provisions of California Family Code §3130. The program is responsible for ensuring the enforcement of local court orders for child custody throughout the nation, as well as some foreign countries. The Uniform Child Custody Jurisdiction and Enforcement Act requires staff to locate and return children who are unlawfully detained in this County to courts of other jurisdictions.

The Welfare Fraud Prosecution Program investigates and prosecutes criminal welfare fraud, including cases from the Temporary Assistance to Needy Families and Food Stamp programs, as well as vendor fraud cases. The program is funded with 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 Prosecution Program provides funding assistance to enhance the District Attorney's efforts to prosecute criminal cases against adults who have sexual contact of all types (voluntary or not) with minors. Overall, our conviction rates have increased and we are achieving substantial program results.

Sutter County Gang Task Force

There has been a significant increase in gang activity in the last few years. Gang-related cases have increased from almost none in 2001 to an explosion of such cases during the last three years. Gang cases are always difficult and time-consuming to prosecute because victims and witnesses are often gang members themselves and refuse or are reluctant to cooperate with law enforcement.

The Sutter County Gang Task Force was formed late in 2008 and because of the cooperative and focused approach we have had better investigation, stronger prosecution and enhanced sentencing of gang members.

Due to the State's fiscal crisis, all State grants and state-funded programs such as the Child Abduction Unit are potentially at risk of being cut or eliminated. At this time, it is not known if any of the District Attorney's programs will be cut. However, since funding for seven staff members is received from State/Federal funds, any significant cuts could have a devastating impact on the District Attorney's Office budget.

Use of Reserves/Designations

This budget does not include any Reserves or Designations.

CAO Recommendation

This budget is recommended at \$3,987,578.

An additional decrease of \$202,368 from the Department's request for salaries and benefits is recommended primarily to reflect salary savings from defunding a Deputy District Attorney I position for approximately five months and for expected vacancies during the year. This recommendation includes an

increase of \$46,191 in Extra Help in recognition of the need to backfill certain positions for expected vacancies.

A decrease of \$59,000 in salaries and benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

Interfund Information Technology charges have been reduced by \$13,446 from the requested amount to reflect reduced charges countywide, based on a recommended reduction in the Information Technology Department budget.

Capital Assets are recommended at \$21,500, which is a \$14,000 decrease from the Department's request. The Department indicated a lower cost vehicle will meet their needs.

A total increase of \$52,000 is recommended in Interfund Transfer In-Special Revenue Fund revenue, reflecting transfers from both the Local Anti-Drug Programs Fund (#0264) and the Asset Forfeiture Trust Fund (#0293). These transfers are recommended to offset costs, including purchase of a replacement patrol vehicle that would have otherwise not been possible.

The District Attorney concurs with the recommended budget.

**District Attorney
Anti-Drug Abuse (2-302)**

Carl Adams, District Attorney

EXECUTIVE SUMMARY

DEPT HEAD: CARL V ADAMS		UNIT: ANTI-DRUG ABUSE ENFORCEMENT			FUND: PUBLIC SAFETY		0015 2-302
	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10	
EXPENDITURES							
SALARIES AND EMPLOYEE BENEFITS	288,723	282,338	352,950	570,073	560,073	58.7	
SERVICES AND SUPPLIES	43	900	900	900	900	.0	
OTHER CHARGES	2,862	2,211	2,517	3,344	3,132	24.4	
* GROSS BUDGET	291,628	285,449	356,367	574,317	564,105	58.3	
INTRAFUND TRANSFERS	0	0	0	0	0	.0	
* NET BUDGET	291,628	285,449	356,367	574,317	564,105	58.3	
OTHER REVENUES							
USER PAY REVENUES	0	0	0	0	0	.0	
GOVERNMENTAL REVENUES	137,563	0	123,451	401,746	401,746	225.4	
TOTAL OTHER REVENUES	137,563	0	123,451	401,746	401,746	225.4	
* UNREIMBURSED COSTS	154,065	285,449	232,916	172,571	162,359	30.3-	
ALLOCATED POSITIONS	3.00	3.00	3.00	5.00	5.00	66.7	

Purpose

Since January 1988, the Board of Supervisors has accepted grant funds from the State of California to be used to impact and curtail the use, manufacture and sale of illegal drugs and narcotics in Sutter County.

- (\$10,000) General reduction for salary savings

Revenue

- \$278,295 Overall increase due to both ADA grant allocation increase and new ADA Recovery Act grant revenue

Major Budget Changes

Salaries & Benefits

- \$201,312 Increase for two new grant-funded Limited Term positions, one Deputy Probation Officer III and one Senior Criminal Investigator, approved in FY 2009-10 for implementation in FY 2010-11

Program Discussion & Summary Budget Request

This budget is requested at \$574,317.

The Anti-Drug Abuse (ADA) budget consists of one staff member from each of the three Departments involved: a Deputy District Attorney, a Deputy Sheriff, and a Deputy Probation Officer. With the addition of the ADA Enforcement Recovery Act program,

grant money will be used to support one new Limited Term Senior Criminal Investigator and one new Limited Term Deputy Probation Officer III in this program. The additional staff provided by the grant augments Sutter County's efforts to arrest and aggressively prosecute individuals who participate in the manufacture, use, or sale of illegal drugs.

Although funding through the initial OCJP program has now terminated, the California Emergency Management Agency, as the new grant administrative agency, continues to make available grant funds to each County to continue local anti-drug efforts.

Grant awards have fluctuated as follows:

- The FY 2000-01 grant was \$183,515
- The FY 2001-02 grant was \$190,489
- The FY 2002-03 grant was \$185,896
- The FY 2003-04 grant was \$213,378
- The FY 2004-05 grant was \$216,786
- The FY 2005-06 grant was \$198,946
- The FY 2006-07 grant was \$123,451
- The FY 2007-08 grant was \$142,791
- The FY 2008-09 grant was \$137,563
- The FY 2009-10 grant was \$123,451

The FY 2010-11 grant amount is projected at \$185,802. The amount varies from year to year based on the total funds available from the Federal government and the relative crime statistics of the individual counties. The District Attorney's Office administers the grant.

An additional \$308,863 in ADA Enforcement Recovery Act program money is also available. These funds must be expended before March 1, 2012. \$215,944 is budgeted to be drawn-down and expended during FY 2010-11. The Chief Probation Officer, District Attorney and Sheriff all concur with the current distribution of funds.

Due to the State's fiscal crisis, all state grant funds are potentially in peril. At this time, it is not known if the ADA grant will be affected but there is room for optimism since the funding is largely from Federal funds.

Use of Reserves/Designations

This budget does not include any Reserves or Designations.

CAO Recommendation

This budget is recommended at \$564,105.

A decrease of \$10,000 in salaries and benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

Interfund Information Technology charges have been reduced by \$212 from the requested amount to reflect reduced charges countywide, based on a recommended reduction in the Information Technology Department budget.

The District Attorney concurs with the recommended budget.

Program Discussion & Summary Budget Request

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.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

This budget is recommended at \$30,778.

Interfund Information Technology charges have been reduced by \$93 from the requested amount to reflect reduced charges countywide, based on a recommended reduction in the Information Technology Department budget.

Probation Juvenile Hall Unit (2-309)

Christine D. Odom, Chief Probation Officer

EXECUTIVE SUMMARY							
DEPT HEAD: CHRISTINE D ODOM	UNIT: BI-COUNTY JUVENILE HALL		FUND: PUBLIC SAFETY			0015 2-309	
	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10	
EXPENDITURES							
OTHER CHARGES	1,624,645	1,339,054	1,897,341	1,897,341	1,897,341	.0	
* GROSS BUDGET	1,624,645	1,339,054	1,897,341	1,897,341	1,897,341	.0	
INTRAFUND TRANSFERS	0	0	0	0	0	.0	
* NET BUDGET	1,624,645	1,339,054	1,897,341	1,897,341	1,897,341	.0	
OTHER REVENUES							
USER PAY REVENUES	16,595	10,470	11,000	9,000	9,000	18.2-	
GOVERNMENTAL REVENUES	0	0	0	0	0	.0	
TOTAL OTHER REVENUES	16,595	10,470	11,000	9,000	9,000	18.2-	
* UNREIMBURSED COSTS	1,608,050	1,328,584	1,886,341	1,888,341	1,888,341	.1	
ALLOCATED POSITIONS	.00	.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 Joint Powers Agreement (JPA), the facilities are administered by Yuba County. All Juvenile Hall and Camp staff are employed by Yuba County. Juvenile Hall's main purpose is the detention of youth pending Court proceedings, although some commitments are made to the facility. The Camp provides a multi-faceted long term commitment program.

Major Budget Changes

There are no major budget changes for FY 2010-11.

Program Discussion & Summary Budget Request

The requested budget is \$1,897,341, which is the same amount budgeted in FY 2009-10.

The line-item figures in the budget unit traditionally reflect Sutter County's share of the total operational costs of this bi-county facility. Cost sharing by the counties is calculated by a formula based on 50% of certain agreed-upon "base costs," plus a pro-rata share of certain variable costs, which are determined monthly by the proportional number of minors detained from each respective county.

The FY 2010-11 recommended budget for the Bi-County Juvenile Hall was discussed and agreed upon between Sutter and Yuba counties. Sutter County's recommended budget is essentially based upon pro rata estimates from historical data and is recommended at the same funding level as the

Probation Juvenile Hall Unit (2-309)

Christine D. Odom, Chief Probation Officer

FY 2009-10 budget. It should be noted that the JPA provides that "no County shall pay less than 25% of these variable costs."

There is continued discussion about modifying the JPA to more inclusively reflect A-87 overhead costs. This action could result in increased costs to Sutter County that are not currently reflected in the recommended budget. However, any change to the current JPA would require approval of the Board of Supervisors of Both Sutter and Yuba counties.

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 Security Housing Unit. The total of 120 beds allows the two counties to provide comprehensive programs for minors locally. This department's extensive use of "Camp Singer" as a local commitment program affords families the opportunity to work on their issues together as opposed to sending minors out of the area to group homes.

Placer, Calaveras and Tuolumne counties contract to utilize the Maxine Singer Youth Guidance Center. Revenue of approximately \$3,500 per month/per minor is generated by their use of the Camp; however, economic conditions have reduced their use of Camp Singer. While bed-space rental revenue is useful in reducing County costs, Yuba and Sutter Counties are very cautious about opening up beds to populations whose presence may be disruptive to our program and potentially detrimental to Yuba-Sutter youth. However, Yuba County has indicated they will focus on increasing bed space rental revenue to help offset costs.

The average daily population ratio for the period of July 2009 – February 2010 places Sutter County's average share at 65%, compared to the 56% estimated for FY 2009-10. Several factors are believed to contribute

to this disparity, including a larger number of youth on probation in Sutter County and a significant number of youth being tried in Adult Court who are being held for extended periods awaiting Court proceedings. Yuba County's quarter century of prevention work in the schools is also having a positive long term impact on their system.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

This budget is recommended as requested.

The Chief Probation Officer concurs with the recommended budget.

Probation Delinquency Prevention Commission (2-303)

Christine D. Odom, Chief Probation Officer

EXECUTIVE SUMMARY

DEPT HEAD: CHRISTINE D ODOM

UNIT: DELINQUENCY PREVENT COMMISSION FUND: PUBLIC SAFETY

0015 2-303

	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
EXPENDITURES						
SERVICES AND SUPPLIES	925	163	1,000	990	990	1.0-
OTHER CHARGES	2	5	0	10	10	***
* GROSS BUDGET	927	168	1,000	1,000	1,000	.0
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	927	168	1,000	1,000	1,000	.0
OTHER REVENUES						
USER PAY REVENUES	1,000	1,000	1,000	1,000	1,000	.0
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	1,000	1,000	1,000	1,000	1,000	.0
* UNREIMBURSED COSTS	73-	832-	0	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

Purpose

The Juvenile Justice and Delinquency Prevention Commission (JJDC) provides oversight of juvenile justice programs and delinquency prevention activities as determined by the Commission. Activities include inspection of the Bi-County Juvenile Hall and Maxine Singer Youth Guidance Center, and sponsorship of the annual Gang Awareness Night. Along with the Yuba City Rotary, JJDC members sponsor the Rodger Kunde Youth Service Award, an ongoing recognition program for individuals in Sutter County who have made contributions benefiting youth in our community.

Program Discussion & Summary Budget Request

The Commission membership is composed of no fewer than seven and no more than 15

adults and students. The Presiding Juvenile Court Judge appoints members of the Commission.

This budget remains at a constant level each year. Funds are used to support the annual Gang Awareness Night and to compensate student commissioners for travel costs. Refreshments are acquired for the Gang Awareness Night and to thank commissioners for their voluntary participation in commission activities.

This program is funded by \$1,000 in Realignment funds which are transferred to this budget from the Local Health and Welfare Trust, Social Services Fund #0248.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

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

Christine D. Odom, Chief Probation Officer

CAO Recommendation

This budget is recommended as requested.

The Chief Probation Officer concurs with the recommended budget.

Probation Department (2-304) *Christine D. Odom, Chief Probation Officer*

EXECUTIVE SUMMARY

DEPT HEAD: CHRISTINE D ODOM UNIT: PROBATION FUND: TRIAL COURT 0014 2-304

	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	3,764,654	3,244,847	4,260,890	4,431,427	4,262,199	.0
SERVICES AND SUPPLIES	258,348	87,303	192,011	211,610	182,240	5.1-
OTHER CHARGES	212,063	122,540	243,515	356,290	342,183	40.5
CAPITAL ASSETS	31,344	0	0	19,000	0	.0
* GROSS BUDGET	4,266,409	3,454,690	4,696,416	5,018,327	4,786,622	1.9
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	4,266,409	3,454,690	4,696,416	5,018,327	4,786,622	1.9
OTHER REVENUES						
USER PAY REVENUES	848,187	290,270	910,794	775,199	775,199	14.9-
GOVERNMENTAL REVENUES	528,307	525,985	573,670	591,530	591,530	3.1
TOTAL OTHER REVENUES	1,376,494	816,255	1,484,464	1,366,729	1,366,729	7.9-
* UNREIMBURSED COSTS	2,889,915	2,638,435	3,211,952	3,651,598	3,419,893	6.5
ALLOCATED POSITIONS	43.00	43.00	43.00	43.00	43.00	.0

Purpose

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

The Probation Department serves both juveniles and adults. The Department serves as an arm of the Court preparing court investigations, including contact with victims; handling juvenile delinquency matters and supervising juvenile and adult offenders. The Department also operates a wide variety of prevention and early intervention services for juveniles.

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

- \$28,554 Increase in Other Pay primarily due to accrued leave buyouts pending two retirements
- (\$17,500) Decrease in appropriation for Overtime
- (\$57,000) General reduction for salary savings

- (\$52,703) Decrease from Department’s request related to under-filling a Deputy Probation Officer III position with a Deputy Probation Officer I

- \$92,425 Increase in Federal Grant revenue primarily from Federal Justice Assistance Grant program for Adult Services (JAG-Probation)

Other Charges

- \$79,562 Increase in Interfund Miscellaneous Transfer for new costs related to one time Federal Justice Assistance Grant (JAG) program with Mental Health. Grant revenues will reimburse these expenses.

Revenues

- (\$92,688) Decrease in Interfund Wraparound Transfer from Human Services; now reflected in the Mental Health Budget
- \$37,835 Increase in Interfund Miscellaneous Transfer from Mental Health for Federal Justice Assistance Grant Offender Treatment Program (JAG-OTP)
- (\$38,960) Decrease due to the elimination of Prop 36/Substance Abuse & Crime Prevention Act in State Budget
- (\$77,935) Decrease in anticipated revenue from State Vehicle License Fee for Juvenile Probation and Camp Funds
- (\$42,262) Decrease in anticipated revenue from State Vehicle License Fee for Juvenile Justice Crime Prevention Act

Program Discussion & Summary Budget Request

The requested budget is \$5,018,327.

Probation has two primary divisions: the Adult Unit and the Juvenile Unit.

Adult Unit

The Adult Unit carries out the following activities: Criminal Court investigations, basic supervision and enforcement of Court Orders for probationers; and intensive supervision and support of drug offenders through specialized funding for Drug Court. Officers providing services via an Anti-Drug Abuse Grant in coordination with NET-5 are allocated within a budget overseen by the District Attorney. Officers are actively involved with the Yuba-Sutter Anti-Gang Enforcement Team (YSAGE); and more recently, the Sutter-Yuba County Gang Task Force. In addition to 1,082 court investigations performed in 2008, the department supervises, on average, 896 largely felony probationers.

In regards to adult funding, State funds partially support a Drug Court program. Federal funds have supported anti-drug efforts with a probation officer allocated to the District Attorney’s budget since 1988. More recently, federal stimulus funds have resulted in an increase in anti-drug abuse funds, allowing for additional support to NET-5 by probation. However, NET-5 is in danger of losing \$15,000 in grant revenue due to changes in the Cal-MET State grant. These funds were previously used to help pay overtime expenses.

Although the State has in the past resisted funding adult probation, increased probation services remains a less expensive and more effective solution to prison commitments for non-violent offenders, especially when current costs to house a prison inmate are estimated at \$47,000 per year. SB 678 will effectively provide financial incentives to counties who are able to reduce probation revocation rates with increased local services via evidenced based practices. It is clear that the majority of probation failures are as a result of substance abuse and that addiction impacts all systems within the County. In response to this concern, this department has implemented a new assessment tool, and in coordination with the Mental Health Drug and Alcohol division, will intensify drug treatment services with the use of one time federal Justice Assistance Grant stimulus funds. These funds will however be exhausted by June 2011, with the expectation that SB 678 funds will be received effective FY 2011-12 from cost savings realized by the California Department of Corrections and Rehabilitation, as a result of fewer prison commitments. Funds will be received by the Chief Probation Officer to develop and expand community corrections programs, with guidance from a local "Community Corrections Partnership."

It should be noted that without an influx of State funds, resources for the adult population will remain minimal at best and little change will be realized to our commitment rate. Any new State funds will need to assist with all costs related to increased local incarceration, supervision and treatment. The Sheriff's "Second Chance" program is one example of collaborative efforts that can be carried out locally to provide more tailored support for probationers in an effort to reduce the likelihood of recidivism. Funding to expand programs and to provide additional substance abuse, educational and employment services is

of absolute necessity to impact current practices.

The Department has completed the assessment of adult sex offenders with the State adopted Static-99 sex offender assessment tool as required by Penal Code §290.04. To date, no offenders have been rated at high risk. Should any high risk offenders be placed on probation, electronics monitoring will be made part of the supervision plan.

Juvenile Unit

The responsibilities of the Juvenile Unit include Juvenile Intake/Court investigations, truancy intervention of largely non-probationers for Yuba City Unified School District (YCUSD), basic supervision, enforcement of court and informal probation orders for juvenile probationers, and the provision of prevention and intervention services. Specialized caseloads within the Juvenile Unit include Out-of-Home Placement, Aftercare Supervision for Camp Singer Wards, and caseload carrying School Resource Officers for Feather River Academy, Yuba City High School and River Valley High School. In 2009, the Department provided intake services for 770 juvenile referrals, including violations of probation, and supervised an average of 151 minors per month.

Early intervention services are provided at first contact through intake services. In addition, prevention and early intervention services are provided through School Resource Officers and support services are provided by Probation Officers with Functional Family Therapy (FFT), Aggression Replacement Training (ART), Seeking Safety, and Cognitive Behavioral Therapy (CBT) for Adolescents with Substance Abuse Disorders. School Resource Officers provide largely prevention and early intervention services at Gray Avenue

Middle School and Bridge/Park Elementary schools. It is firmly believed that the answer to reducing juvenile crime is prevention and 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.

Comprehensive 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.

Through coordinated local efforts and with the use of these resources, Sutter County can clearly show evidence of reduced out of home placements, from 25 to 3, and 50% fewer minors on probation from twelve years ago. However, Juvenile Hall commitments have been on the rise, gang involvement remains an issue and increasing numbers of youth are being tried as adults for serious crimes. Of note as well, is an increase in commitments to the State Department of Juvenile Justice for juvenile sex offenders who have failed placement. All of these factors will continue to impact local resources, including significant costs for Juvenile Hall and Camp Singer. In reality, this picture would be even worse if the Department had not built a solid foundation of juvenile services.

The broad level of services the Department has steadily built is at significant risk, due to decreasing revenues. JJCPA and JPCF funds are contingent upon Vehicle License Fee (VLF) revenues, which results in revenues falling far short of the anticipated allocations. The FY 2010-11 budget reflects a decrease in revenues that are based on VLF. This revenue source fluctuates quarterly and has little relationship to the allocation that was previously tied to the State General Fund.

Worse yet is the need for legislation to prevent the sunset of VLF law enforcement revenues altogether as of June 2011. On a positive note, the YOBG allocation is determined by population and felony filings and is not attached to the VLF, making it a fairly stable source to offset costs in JJCPA programs. Finally, YCUSD funding for two officers serving River Valley High School and truancy services is in jeopardy, and will likely remain so for the near future.

General Departmental Needs

Sutter County Probation remains proud of our reputation for progressive and proactive efforts to meet the needs of the community and the citizens we serve. As a result dramatic and significant improvements have occurred within our systems. Unfortunately, these efforts are clearly at risk given current economic conditions. At best this department desires to hold onto the solid and broad-based foundation of juvenile services we have established over twelve years and to slowly add services to the adult arena where very few existed in the past. Failure in either of these areas will ultimately result in increased costs to the County and to a decrease in well-being for youth, adults and families.

Administratively, the Department faces significant challenges due to the prospect of retirements in key positions. The Department has dealt with ever changing and increasingly complex systems for quite some time, making it very difficult to carry out transition planning. Stabilization and establishment of a solid administrative foundation remains a fleeting goal. The Department's inability to achieve the reclassification of the Administrative Services Officer, as well the absence of the Senior Probation Officer classification as the advanced journey class for line officers, remain significant issues that cannot be addressed in this fiscal climate.

Goals for the upcoming year include implementation of evidenced based practices for adults and efforts to decrease probation revocations, the expansion of focused case planning efforts in the juvenile area, and the retention of all current services. It is also imperative that the Department continue to work with the County to determine a base level of Department staffing, regardless of the level of outside funding available. In an effort to reduce costs, the Department has cut its Overtime budget by 50%, in addition to making over \$140,000 of other budget reductions.

This budget unit also receives \$71,000 in Realignment funds, which are transferred from the Local Health and Welfare Trust, Social Services Fund #0248.

As the Department celebrates its 100th year, we will continue to strive for excellence, even during difficult times. However, due to a lack of stability in other funding sources and generally decreased State revenues, support from the County may be more important than ever.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

This budget is recommended at \$4,786,622.

A decrease of \$57,000 in salaries and benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

An additional decrease of \$52,703 in salaries and benefits is recommended primarily to reflect salary savings from under-filling a

Deputy Probation Officer III position with a Deputy Probation Officer I.

Professional and Specialized Services has been reduced by \$14,750, which reflects a reduction in both client drug testing and GPS monitoring estimates. Further recommended reductions to Services & Supplies, totaling an additional \$14,620, are based on historic expenditures.

Capital Assets is recommended at \$0, reflecting elimination of a request for a Gang Task Force vehicle at \$19,000. This request will be reevaluated for FY 2011-12 based upon the needs of the Department and available financing.

Interfund Information Technology charges have been reduced by \$14,107 from the requested amount to reflect reduced charges countywide, based on a recommended reduction in the Information Technology Department budget.

The Chief Probation Officer concurs with the recommended budget.

EXECUTIVE SUMMARY						
DEPT HEAD: MARK VAN DEN HEUVEL	UNIT: PUBLIC DEFENDER		FUND: TRIAL COURT		0014 2-106	
	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	122,346	104,573	127,401	134,021	132,021	3.6
SERVICES AND SUPPLIES	553,672	451,977	567,400	567,400	567,400	.0
OTHER CHARGES	6,925	6,014	9,829	19,614	18,231	85.5
* GROSS BUDGET	682,943	562,564	704,630	721,035	717,652	1.8
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	682,943	562,564	704,630	721,035	717,652	1.8
OTHER REVENUES						
USER PAY REVENUES	10,143	5,460	11,400	7,200	7,200	36.8-
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	10,143	5,460	11,400	7,200	7,200	36.8-
* UNREIMBURSED COSTS	672,800	557,104	693,230	713,835	710,452	2.5
ALLOCATED POSITIONS	1.00	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. Representation may be for 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, when private attorneys file complaints for contempt against an indigent

person, and when parental rights are being requested to be terminated in adoption matters.

Major Budget Changes

Salaries & Benefits

- \$4,379 Increase in Other Pay due to buy out of Administrative Leave that was not previously budgeted
- (\$2,000) General reduction for salary savings

Revenues

- \$3,800 Increase in Public Defender Fees due to court ordered payment by defendants for representation by Public Defender’s Office

- (\$8,000) Decrease in Other Revenue due to reduced need for client representation that was paid for by private psychiatric facilities

Program Discussion & Summary Budget Request

The Requested Budget is \$721,035.

This budget funds the Sutter County Public Defender's Office, which staffs the Sutter County Public Defender, three Felony attorneys who handle the criminal Felony appointment cases and Violation of Probation cases, two Misdemeanor attorneys who handle the Misdemeanor appointment cases, two attorneys who handle Juvenile crimes including both delinquency appointment cases and dependency appointment cases, and one attorney that handles the Conservatorship hearings, Writ of Habeas Corpus proceedings, and Reise hearings. The Public Defender's Office also 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, and individuals seeking relief from firearms prohibition under Welfare and Institutions Code § 8103.

In addition, the Public Defender's Office has contracted with 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 Office has no major budget changes regarding Services and Supplies and is requesting the budgeted amounts for FY 2009-10 be adopted for FY 2010-11.

During the first 9 months of FY 2009-10, \$3,574 was collected as revenue by the Courts for the services of the Public Defender's Office for reimbursement for representation of individuals charged with Misdemeanor and Felony crimes. In some cases, the Superior Court is ordering the defendant to pay a nominal fee for reimbursement to the County of Sutter for the services of the Public Defender's Office as a condition of probation. It is difficult to predict how much revenue will be received during FY 2010-11; however, based upon FY 2009-10, it is anticipated that \$4,700 will be received as revenues from indigent defendants for their representation from the Sutter County Public Defender's Office.

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. Our anticipated revenues from these private facilities for FY 2009-10 fell considerably short as a result of the recession, including the closing of Sequoia Psychiatric Center in June of 2009, as fewer Writs and Reise Hearings were being sought by patients of North Valley Behavioral Health. Based upon the first nine months of FY 2009-10, it is anticipated the department should receive revenues for reimbursement totaling \$2,500 for FY 2010-11.

Use of Reserves/ Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

This budget is recommended at \$717,652.

A decrease of \$2,000 in Salaries and Benefits is recommended to reflect estimated salary savings that staff

anticipates can be expected during the year. This recommendation is repeated countywide.

Interfund Information Technology charges have been reduced by \$1,383 from the requested amount to reflect reduced charges countywide, based on a recommended reduction in the Information Technology Department budget.

The Public Defender concurs with the recommended budget.

EXECUTIVE SUMMARY

DEPT HEAD: J. PAUL PARKER UNIT: SHERIFF INMATE WELFARE FUND: SHERIFF INMATE WELFARE 0184 0-184

	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	66,813	67,742	84,425	90,772	87,772	4.0
SERVICES AND SUPPLIES	201,186	145,131	185,260	168,600	168,600	9.0-
OTHER CHARGES	2,053	971	1,946	50	50	97.4-
* GROSS BUDGET	270,052	213,844	271,631	259,422	256,422	5.6-
* NET BUDGET	270,052	213,844	271,631	259,422	256,422	5.6-
APPROPRIATION FOR CONTINGENCY	0	0	40,745	165,527	168,527	313.6
INCREASE IN DESIGNATIONS	0	0	100,204	0	0	100.0-
INCREASES IN RESERVES	0	0	0	0	0	.0
* TOTAL BUDGET	270,052	213,844	412,580	424,949	424,949	3.0
OTHER REVENUES						
USER PAY REVENUES	346,467	231,824	280,600	284,500	284,500	1.4
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
GENERAL REVENUES	3,078	1,646	4,100	1,800	1,800	56.1-
CANCELLATION P/Y DESIGNATIONS	0	0	0	100,204	100,204	***
UNDESIGNATED FUND BALANCE 7/1	48,386	127,880	127,880	38,445	38,445	69.9-
TOTAL AVAILABLE FINANCING	397,931	361,350	412,580	424,949	424,949	3.0
* UNREIMBURSED COSTS	127,879-	147,506-	0	0	0	.0
ALLOCATED POSITIONS	.00	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 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.”

This fund is financed through the revenue generated from inmate use of public telephones and inmate purchases from the jail commissary.

Major Budget Changes

Salaries & Benefits

- (\$3,000) General reduction for salary savings

Services & Supplies

- (\$16,660) General Services & Supplies adjustments

Revenues

- (\$6,100) Decrease in projected commissary sales revenue
- \$10,000 Increase in projected telephone call revenue

Program Discussion and Summary Budget Request

The requested budget is \$424,949.

After cutting costs and strengthening the telephone revenue stream, this Special Revenue Fund has stabilized over the past year. As opposed to running a budget deficit and eroding the fund balance, a modest surplus has been realized, which should continue throughout FY 2010-11. Barring unforeseen changes, the fund is expected to be sustainable in the near term.

The costs of two services jails are legally required to furnish are being shifted from the Sheriff's Inmate Welfare fund to the Jail budget: Law library materials, \$8,500, and inmate personal hygiene kits, \$4,000.

Use of Reserves/Designations

This fund contains a Designation for Future Appropriations.

The budget includes a Cancellation of Prior Year Designations totaling \$100,204.

CAO Recommendation

This budget is recommended at \$424,949.

A decrease of \$3,000 in salaries and benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

An increase of \$3,000 to Appropriation for Contingency is recommended to balance the fund due to the above-referenced salaries and benefits savings.

The Sheriff-Coroner concurs with the recommended budget.

EXECUTIVE SUMMARY						
DEPT HEAD: J. PAUL PARKER	UNIT: SHERIFF-COMMUNICATIONS		FUND: PUBLIC SAFETY		0015 1-600	
	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	1,761,093	1,327,530	2,110,831	2,131,011	1,969,571	6.7-
SERVICES AND SUPPLIES	186,965	130,632	182,456	191,342	191,342	4.9
OTHER CHARGES	663,223	520,694	896,785	994,525	924,495	3.1
CAPITAL ASSETS	227,410	42,736	0	97,015	97,015	***
* GROSS BUDGET	2,838,691	2,021,592	3,190,072	3,413,893	3,182,423	.2-
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	2,838,691	2,021,592	3,190,072	3,413,893	3,182,423	.2-
OTHER REVENUES						
USER PAY REVENUES	122,285	88,278	149,977	181,086	190,086	26.7
GOVERNMENTAL REVENUES	257	2,292-	7,200	7,200	7,200	.0
OTHER FINANCING SOURCES	2,540	0	0	0	0	.0
TOTAL OTHER REVENUES	125,082	85,986	157,177	188,286	197,286	25.5
* UNREIMBURSED COSTS	2,713,609	1,935,606	3,032,895	3,225,607	2,985,137	1.6-
ALLOCATED POSITIONS	25.00	25.00	25.00	24.00	24.00	4.0-

Purpose

This budget unit finances the 911 emergency dispatch center for the County, internal communications systems, the computer system and programs, records, and civil process service for the Sheriff's Department.

Services & Supplies

- \$15,900 Increase in contracted Maintenance of Equipment due primarily to costs for radio repeater maintenance

Major Budget Changes

Salaries & Benefits

- (\$131,440) Decrease due to department reorganization approved in May of 2010
- (\$30,000) General reduction for salary savings

Other Charges

- \$28,166 General increase in Interfund Information Technology charges

Capital Assets

- \$25,000 Purchase of voice logger system to replace current malfunctioning system
- \$15,500 Purchase of voice mail system to replace current malfunctioning system
- \$10,000 Purchase of digital radio tower to progress toward Federal communications interoperability standard
- \$37,515 Purchase of interoperable communications equipment to progress toward Federal communications interoperability standard
- \$9,000 Purchase of video answering system to enhance safety and communications between Communications staff and visitors

Revenues

- \$47,515 Increase in Interfund Transfer In - COPS to fund Capital Asset purchases

Program Discussion and Summary Budget Request

This budget is requested at \$3,413,893.

The Sheriff's Department has been using Federal and State grants to upgrade mobile and portable radios from analog to digital technology, and will continue to do so in the near term to minimize the fiscal impact on the County General Fund.

Historically, emergency first responders have not had effective communication between jurisdictions during critical incidents. During the 1997 flood numerous local, state and federal law enforcement, fire and EMS personnel from different jurisdictions came to the assistance of Sutter and Yuba Counties. Because of an inability to effectively communicate with each other, evacuation, rescue and other operations were hampered, putting first responders' and citizens' lives at risk. Sutter Operational Area, using Public Safety Interoperability Communications (PSIC) grant money designed and built a radio interoperability system and placed it on top of the Sutter Buttes. This was phase I of a two-phase project to provide an effective and efficient multi-jurisdictional radio interoperability system. In the current budget, \$37,515 of Citizens Option for Public Safety (COPS) grant funds is included to match a continuation of the PSIC grant to complete phase II of the project, which will provide even greater radio interoperability for the Sutter Operational Area. This system, with a flip of a switch in the dispatch center, or entry of a code on the key pad of a portable radio in the field, will turn on the system enabling local, state and federal law enforcement, fire or EMS personnel, from any jurisdiction to have instant real-time communication between jurisdictions.

In May 2010, the Sheriff's Department was reorganized for the purposes of improving operations, increasing street-level sworn personnel and generating cost savings. This reorganization impacted the Sheriff-Coroner (2-201), Jail (2-301) and Communications (1-600) budget units within the Sheriff's Department. Communications budget unit personnel changes included deletion of one Division Commander position, deletion of one Criminal Records Technician position and addition of one Communications

Manager position. Allocated positions decreased from 25 to 24 for this budget unit. There were no related demotions or loss of jobs.

In from the Criminal Justice Facilities fund (0-262), budgeted in the Purchasing budget unit (1-205).

The Sheriff-Coroner concurs with the recommended budget.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

This budget is recommended at \$3,182,423.

A decrease of \$131,440 from the Department's request for salaries and benefits is recommended to reflect a full year of salary savings from the Department reorganization approved in May 2010. The cost of the reorganization was not known at the time of the request and therefore not included in the Department's requested budget.

A decrease of \$30,000 in salaries and benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

Interfund Information Technology charges have been reduced by \$70,030 from the requested amount to reflect reduced charges countywide, based on a recommended reduction in the Information Technology Department budget.

An additional increase of \$9,000 from the Department's request is recommended for Interfund Transfer In-Special Revenue from the Sheriff's Civil Fees Fund (0-210), to fund the purchase of recommended Capital Assets.

The purchase of the voice logger system will be funded by a \$25,000 Interfund Transfer-

EXECUTIVE SUMMARY						
DEPT HEAD: J. PAUL PARKER	UNIT: SHERIFF'S COURT BAILIFFS		FUND: TRIAL COURT		0014 2-103	
	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	517,956	411,198	556,021	549,494	535,494	3.7-
SERVICES AND SUPPLIES	5,987	7,681	15,300	9,400	9,400	38.6-
OTHER CHARGES	1,355	785	759	731	731	3.7-
* GROSS BUDGET	525,298	419,664	572,080	559,625	545,625	4.6-
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	525,298	419,664	572,080	559,625	545,625	4.6-
OTHER REVENUES						
USER PAY REVENUES	512,749	254,494	572,080	559,625	545,625	4.6-
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	512,749	254,494	572,080	559,625	545,625	4.6-
* UNREIMBURSED COSTS	12,549	165,170	0	0	0	.0
ALLOCATED POSITIONS	6.00	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 court security and decorum, and for the care and custody of inmates present in the court. Bailiffs also provide for the care and security of the jury.

Major Budget Changes

Salaries & Benefits

- (\$14,000) General reduction for salary savings

Services & Supplies

- (\$5,000) Decrease in Employment Training as costs are not covered by the Superior Court

Revenues

- (\$26,455) Decrease in reimbursement revenue from the Superior Court

Program Discussion and Summary Budget Request

This budget is requested at \$559,625.

The Sheriff's Court Bailiffs unit provides security services for courtrooms in the Sutter

County Superior Court. Costs for FY 2010-11 are essentially stable.

Ever since the State took over local-court financing, the courts have successfully resisted participating in various bailiff-related costs, such as court holding security. As a result, this unit has shrunk in size over time, and some costs have been absorbed into the Jail budget unit.

The State's fiscal crisis has resulted in the courts being shut down one day per month. Court Bailiffs are currently being assigned to the County Jail on furlough days.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

This budget is recommended at \$545,625.

A decrease of \$14,000 in salaries and benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide. Court Reimbursement revenue has also been reduced by a like amount.

The Sheriff-Coroner concurs with the recommended budget.

EXECUTIVE SUMMARY						
DEPT HEAD: J. PAUL PARKER	UNIT: SHERIFF-CORONER		FUND: PUBLIC SAFETY		0015 2-201	
	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	4,679,806	4,045,171	5,307,883	5,603,197	5,373,184	1.2
SERVICES AND SUPPLIES	648,116	384,805	546,771	441,767	441,767	19.2-
OTHER CHARGES	527,991	349,665	603,148	596,947	596,947	1.0-
CAPITAL ASSETS	281,967	46,703	11,026	559,357	314,365	2,751.1
* GROSS BUDGET	6,137,880	4,826,344	6,468,828	7,201,268	6,726,263	4.0
INTRAFUND TRANSFERS	130,674-	121,687-	219,121-	184,057-	184,057-	16.0-
* NET BUDGET	6,007,206	4,704,657	6,249,707	7,017,211	6,542,206	4.7
OTHER REVENUES						
USER PAY REVENUES	660,480	354,695	712,519	639,049	653,049	8.3-
GOVERNMENTAL REVENUES	93,450	23,416	48,200	36,400	36,400	24.5-
GENERAL REVENUES	420	42	0	0	0	.0
OTHER FINANCING SOURCES	10,822	161	0	0	0	.0
TOTAL OTHER REVENUES	765,172	378,314	760,719	675,449	689,449	9.4-
* UNREIMBURSED COSTS	5,242,034	4,326,343	5,488,988	6,341,762	5,852,757	6.6
ALLOCATED POSITIONS	50.50	50.50	50.50	51.50	51.50	2.0

Purpose

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

- (\$122,000)General reduction for salary savings

Capital Assets

- \$255,000 Purchase of five replacement patrol vehicles
- \$27,565 Purchase of five digital video cameras for the replacement patrol vehicles
- \$31,800 Purchase of five computers and modems for the replacement patrol vehicles

Major Budget Changes

Salaries & Benefits

- \$141,269 Increase due to department reorganization approved in May of 2010
- (\$249,282)Decrease to hold three Deputy Sheriff positions vacant and unfunded

Revenues

- (\$100,000)Decrease in Interfund Measure M expense related

to the processing of the Measure M development application

Program Discussion and Summary Budget Request

This budget is requested at \$7,017,211.

The Sheriff’s Department utilizes 44 Deputy Sheriffs to patrol approximately 604 square miles of unincorporated Sutter County and a portion of Yuba City’s incorporated area. 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 out of Fairfield, and morgue services are provided via contract by the three local mortuaries.

In May 2010, the Sheriff’s Department was reorganized for the purposes of improving operations, increasing street-level sworn personnel and generating cost savings. This reorganization impacted the Sheriff-Coroner (2-201), Jail (2-301) and Communications (1-600) budget units within the Sheriff’s Department. Sheriff-Coroner budget unit personnel changes included deletion of one Division Commander position, deletion of one Sheriff’s Sergeant Detective position, addition of two Patrol Lieutenant positions and addition of one Deputy Sheriff position. Allocated positions increased from 50.5 to 51.5 for this budget unit. There were no related demotions or loss of jobs.

In 2008, the Board of Supervisors authorized and funded the creation of the Sutter County Gang Task Force (GTF) to

help fight increasing gang-related crime. Two new Deputy Sheriff positions and other Probation Department and District Attorney Department personnel were added to the GTF at that time. In the months preceding the GTF, there had been significant gang violence, weapon possession and drug activity, including three homicides and numerous shootings.

The Operations Division is nearly fully staffed, enabling a significant reduction in the use of overtime. However, both the GTF and NET 5 have been very productive this year, resulting in increased usage of overtime. Despite this increase, there is a significant reduction of overtime utilization compared to prior years.

The Shooting Range project is progressing as planned and it appears the shoot-house will be completed by the end of FY 2009-10. However, this comprises only one half of the project. The main range will need to be finished before the project is completed. This project is budgeted in the Plant Acquisition budget unit (1-801). The shoot-house is a significant tactical weapons training tool that many agencies will likely want to utilize. Leasing the shoot-house should generate revenue to help recover the cost of the Shooting Range project.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

This budget is recommended at \$6,542,206.

An additional decrease of \$108,013 from the Department’s request for salaries and benefits is recommended to reflect the net effect of an increase of \$141,269 due to the

Department reorganization and a decrease of \$249,282 due to defunding three vacant Deputy Sheriff positions. The cost of the reorganization was not known at the time of the request and therefore not included in the Department's requested budget.

A decrease of \$122,000 in salaries and benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

Capital Assets is recommended at \$314,365, a reduction of \$244,992 from the Department's request. Four of the requested nine replacement patrol vehicles and related equipment are not recommended at this time. This request will be reevaluated for FY 2011-12 based upon the needs of the department and available financing.

An additional increase of \$14,000 from the Department's request is recommended in Interfund Transfer In-Special Revenue from the Sheriff Assessment Fees Fund (0-225), to fund the purchase of recommended Capital Assets.

The Sheriff-Coroner concurs with the recommended budget.

EXECUTIVE SUMMARY						
DEPT HEAD: J. PAUL PARKER	UNIT: NET 5 SHERIFF		FUND: PUBLIC SAFETY		0015 2-202	
	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
EXPENDITURES						
OTHER CHARGES	34,231	30,434	35,650	35,678	35,678	.1
* GROSS BUDGET	34,231	30,434	35,650	35,678	35,678	.1
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	34,231	30,434	35,650	35,678	35,678	.1
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	0	0	0	0	0	.0
* UNREIMBURSED COSTS	34,231	30,434	35,650	35,678	35,678	.1
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

Purpose

Narcotic Enforcement Team (NET 5) is a task force composed of the Yuba City Police Department, the Sheriff Departments of Yuba and Sutter Counties, and the California Department of Justice. The State pays for rent, telephones, cleaning service, alarm system, and undercover funds. Each of the three local agencies pays 33% of other costs. This budget unit finances Sutter County’s share of NET-5 costs. These costs comprise two items: the salary and benefits of a clerk provided by the City of Marysville and the operation budget of the NET-5 unit.

The name Net 5 refers to when the Marysville Police Department fully participated in this task force. In FY 2010-11, they will contribute one officer whose salary and benefits will be covered by a grant from Yuba County. As in the past three years, Marysville PD will abstain from sharing in other operating costs. Their 25 percent local share is split among the remaining three partners. Two detective positions working in gang enforcement are under the direction of the Net 5 commander.

Major Budget Changes

There are no major budget changes.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

Program Discussion and Summary Budget Request

This budget is requested at \$35,678.

CAO Recommendation

This budget is recommended as requested.

The Sheriff-Coroner concurs with the recommended budget.

EXECUTIVE SUMMARY						
DEPT HEAD: J. PAUL PARKER	UNIT: SHERIFF BOAT PATROL	FUND: PUBLIC SAFETY			0015 2-205	
	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	202,059	167,934	260,658	268,353	261,353	.3
SERVICES AND SUPPLIES	36,627	10,365	23,278	17,618	17,618	24.3-
OTHER CHARGES	29,171	20,335	46,407	49,571	49,571	6.8
CAPITAL ASSETS	65,351	0	0	0	0	.0
* GROSS BUDGET	333,208	198,634	330,343	335,542	328,542	.5-
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	333,208	198,634	330,343	335,542	328,542	.5-
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	238,333	203,725	214,800	214,800	214,800	.0
GENERAL REVENUES	28,514	21,876	29,530	29,530	29,530	.0
TOTAL OTHER REVENUES	266,847	225,601	244,330	244,330	244,330	.0
* UNREIMBURSED COSTS	66,361	26,967-	86,013	91,212	84,212	2.1-
ALLOCATED POSITIONS	2.50	2.50	2.50	2.50	2.50	.0

Purpose

The Sheriff's Department Boat Patrol - Search and Rescue Unit is responsible for patrolling approximately 187 miles of waterways in or bordering Sutter County. Expenditures 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.

Major Budget Changes

Salaries & Benefits

- (\$7,000) General reduction for salary savings

Program Discussion and Summary Budget Request

The Requested Budget is \$335,542.

There is a strong possibility that the State's allocation to Sutter County will remain frozen at \$214,800. Thus, expenditure increases beyond the Department of Boating

& Waterways allocation and collected boat taxes would become a County burden.

During the last four years, the department has shifted manpower to match seasonal highs and lows. During the winter months, when river traffic is sparse, one Boat Patrol officer is reassigned to the road. Conversely, in the summer, when the rivers are teeming with boaters and students are on vacation, one school resources deputy takes on Boat Patrol duties. The number of boaters is trending flat; there is neither a significant increase nor decrease as measured by our annual boat counts.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

This budget is recommended at \$328,542.

A decrease of \$7,000 in salaries and benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

The Sheriff-Coroner concurs with the recommended budget.

EXECUTIVE SUMMARY						
DEPT HEAD: J. PAUL PARKER	UNIT: SHERIFF LIVE OAK CONTRACT		FUND: PUBLIC SAFETY		0015 2-208	
	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	889,377	753,074	1,000,782	1,009,579	987,579	1.3-
SERVICES AND SUPPLIES	17,129	13,845	21,700	17,692	17,692	18.5-
OTHER CHARGES	93,231	59,876	127,741	127,891	124,025	2.9-
* GROSS BUDGET	999,737	826,795	1,150,223	1,155,162	1,129,296	1.8-
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	999,737	826,795	1,150,223	1,155,162	1,129,296	1.8-
OTHER REVENUES						
USER PAY REVENUES	32	28	0	0	0	.0
GOVERNMENTAL REVENUES	930,510	605,366	958,950	953,803	933,111	2.7-
TOTAL OTHER REVENUES	930,542	605,394	958,950	953,803	933,111	2.7-
* UNREIMBURSED COSTS	69,195	221,401	191,273	201,359	196,185	2.6
ALLOCATED POSITIONS	9.00	9.00	9.00	9.00	9.00	.0

Purpose

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

Major Budget Changes

Salaries & Benefits

- (\$22,000) General reduction for salary savings

Revenues

- (\$25,839) Decrease in Live Oak Police Contract revenue

Program Discussion and Summary Budget Request

This budget is requested at \$1,155,162.

Most costs for patrolling the area in and around the City of Live Oak are shared 80% by the City and 20% by the County. The salary and benefits of a lieutenant position, all dog handling-related items, and new patrol cars 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 city-county contract for sheriff services. Among these services are: dispatch, detectives (for major felonies), records, narcotics, and special enforcement detail (SWAT).

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

This budget is recommended at \$1,129,296.

A decrease of \$22,000 in salaries and benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

Interfund Information Technology charges have been reduced by \$3,866 from the requested amount to reflect reduced charges countywide, based on a recommended reduction in the Information Technology Department budget.

A decrease of \$20,692 from the Department's request for Live Oak Police Contract revenue is recommended to account for Live Oak Police Department's share of savings from expected salary savings and reduced Interfund Information Technology charges.

The Sheriff-Coroner concurs with the recommended budget.

EXECUTIVE SUMMARY							
DEPT HEAD: J. PAUL PARKER	UNIT: COUNTY JAIL		FUND: PUBLIC SAFETY			0015 2-301	
	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10	
EXPENDITURES							
SALARIES AND EMPLOYEE BENEFITS	4,328,122	3,602,295	4,680,448	4,898,079	4,476,460	4.4-	
SERVICES AND SUPPLIES	915,181	640,531	1,054,626	950,376	950,376	9.9-	
OTHER CHARGES	1,969,829	332,821	2,065,963	2,117,594	2,107,584	2.0	
CAPITAL ASSETS	32,349	0	0	0	0	.0	
* GROSS BUDGET	7,245,481	4,575,647	7,801,037	7,966,049	7,534,420	3.4-	
INTRAFUND TRANSFERS	0	0	0	0	0	.0	
* NET BUDGET	7,245,481	4,575,647	7,801,037	7,966,049	7,534,420	3.4-	
OTHER REVENUES							
USER PAY REVENUES	243,899	140,171	208,860	190,900	190,900	8.6-	
GOVERNMENTAL REVENUES	63,291	86,423	34,370	51,370	51,370	49.5	
GENERAL REVENUES	30	126	0	0	0	.0	
TOTAL OTHER REVENUES	307,220	226,720	243,230	242,270	242,270	.4-	
* UNREIMBURSED COSTS	6,938,261	4,348,927	7,557,807	7,723,779	7,292,150	3.5-	
ALLOCATED POSITIONS	53.00	53.00	53.00	52.00	52.00	1.9-	

Purpose

The Sheriff's Jail Division operates the Main Jail and the adjacent Minimum Security 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.

Major Budget Changes

Salaries & Benefits

- (\$86,929) Decrease due to Department reorganization approved in May of 2010
- (\$228,690) Decrease to hold one Correctional Sergeant position (1 FTE) and two Correctional Officer positions (2 FTEs) vacant and unfunded
- (\$106,000) General reduction for salary savings

Services & Supplies

- (\$104,250) Reduced food and household expenses primarily due to smaller jail population, serving cold breakfasts and changes in clothing policy

Program Discussion and Summary Budget Request

This budget is requested at \$7,966,049.

The Governor's FY 2010-11 budget proposal includes plans to reduce the state prison population by: (a) making certain crimes punishable by jail instead of prison incarceration; (b) releasing some prisoners early; and, (c) limiting the types of cases subject to parole revocation. It is likely that some of these newly released state prisoners will reoffend and augment the jail population. There is, however, no hard data available to gauge what impact this State policy change will have on our food and household expense budgets.

In January 2010, State law increased by one-sixth the good time/work time credit given jail inmates serving sentences for certain misdemeanor offenses. This has resulted in a slight jail population reduction. An unintended consequence is that fewer inmates can apply for work release, so we have increased the allowable program participation from sixty to ninety days.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

This budget is recommended at \$7,534,420.

An additional decrease of \$315,619 from the Department's request for salaries and benefits is recommended to reflect the net effect of decreases of \$86,929 due to the Department reorganization and a decrease of \$228,690 due to defunding one Correctional Sergeant position and two Correctional Officer positions. The cost of the reorganization was not known at the time of the request and therefore not included in the Department's requested budget.

A decrease of \$106,000 in salaries and benefits is recommended to reflect estimated salary savings that staff anticipates can be expected during the year. This recommendation is repeated countywide.

Interfund Information Technology charges have been reduced by \$10,010 from the requested amount to reflect reduced charges countywide, based on a recommended reduction in the Information Technology Department budget.

The Sheriff-Coroner concurs with the recommended budget.

County Administrative Office *Stephanie J. Larsen, County Administrator* Trial Court Funding (2-109)

EXECUTIVE SUMMARY							
DEPT HEAD: STEPHANIE J LARSEN	UNIT: TRIAL COURT FUNDING		FUND: TRIAL COURT			0014 2-109	
	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10	
EXPENDITURES							
OTHER CHARGES	921,795	832,542	762,063	887,063	887,063	16.4	
* GROSS BUDGET	921,795	832,542	762,063	887,063	887,063	16.4	
INTRAFUND TRANSFERS	0	0	0	0	0	.0	
* NET BUDGET	921,795	832,542	762,063	887,063	887,063	16.4	
OTHER REVENUES							
USER PAY REVENUES	136,574	81,814	142,000	114,500	114,500	19.4-	
GOVERNMENTAL REVENUES	915,739	536,893	935,000	746,020	746,020	20.2-	
TOTAL OTHER REVENUES	1,052,313	618,707	1,077,000	860,520	860,520	20.1-	
* UNREIMBURSED COSTS	130,518-	213,835	314,937-	26,543	26,543	108.4-	
ALLOCATED POSITIONS	.00	.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, and the receipt of court-generated revenues to partially offset these costs.

Major Budget Changes

Other Charges

- \$125,000 New Court Shared Cost payments

Revenues

- (\$27,500) Decrease in fee-based User Pay Revenues based on experience
- (\$188,980) Decrease in fine-based Governmental Revenues based on experience

Program Discussion & Summary Budget Request

The Requested Budget is \$887,063.

Thirteen 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

County Administrative Office *Stephanie J. Larsen, County Administrator* Trial Court Funding (2-109)

should have responsibility for the provision of court facilities. This issue was addressed with the passage of the Court Facilities Act of 2002, which provided for a transition of responsibility for trial court facilities from the counties to the State. Sutter County negotiated with the State to transfer responsibility for funding the two courthouses. The agreement was approved by the Board of Supervisors in December 2008. The County is now obligated to make an annual maintenance-of-effort payment to the State (called the “Court Facilities Payment”) 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 2010-11, a budget of \$125,000 is 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 has been budgeted for this budget unit during that period. This is primarily attributed to decreasing fee and fine revenue during the past three fiscal years.

New Courthouse

The State has long recognized the need to update and expand Sutter County’s court facilities to meet modern security and operational standards, and current court caseloads. Sutter County is currently 12th on a statewide priority list for construction of new court facilities, and the State has begun

planning efforts to acquire land for the new Sutter County Courthouse.

It is anticipated the new Courthouse will be located on Civic Center Boulevard in Yuba City, just north of the current County Jail facility. The Board of Supervisors acquired the land in the 1970s specifically for the future construction of a new courthouse. Both the County and the City of Yuba City have supported the use of the Civic Center Boulevard site for the future courthouse location. It is anticipated the State will continue to work with the County during FY 2010-11 to both acquire the land and design a new courthouse that integrates with the County’s current Public Safety facilities. In exchange, the County will be requesting the return of the two courthouse facilities on Second Street in Yuba City for County uses once the new courthouse is constructed and Superior Court vacates its old facilities.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

The budget is recommended as requested.

EXECUTIVE SUMMARY						
DEPT HEAD: STEPHANIE J LARSEN	UNIT: SUPERIOR COURT		FUND: TRIAL COURT		0014 2-112	
	ACTUAL EXPENDITURE 2008-09	ACTUAL EXPENDITURE 4-30-10	ADOPTED BUDGET 2009-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	% CHANGE OVER 2009-10
EXPENDITURES						
SERVICES AND SUPPLIES	360,033	450,920	431,500	491,900	491,900	14.0
OTHER CHARGES	806	1,372	0	1,500	1,500	***
* GROSS BUDGET	360,839	452,292	431,500	493,400	493,400	14.3
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	360,839	452,292	431,500	493,400	493,400	14.3
OTHER REVENUES						
USER PAY REVENUES	127,463	76,198	133,400	106,520	106,520	20.1-
GOVERNMENTAL REVENUES	7,539	4,118	8,000	6,000	6,000	25.0-
GENERAL REVENUES	0	640-	0	0	0	.0
TOTAL OTHER REVENUES	135,002	79,676	141,400	112,520	112,520	20.4-
* UNREIMBURSED COSTS	225,837	372,616	290,100	380,880	380,880	31.3
ALLOCATED POSITIONS	.00	.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.

Revenue

- (\$26,880) Decrease in User Pay Revenues based on recent historical experience

Major Budget Changes

Services & Supplies

- \$63,900 Increase in indigent defense-related Conflict Attorney expenses based on recent historical experience

Program Discussion & Summary Budget Request/ CAO Budget Recommendation

The recommended budget is \$493,400, which is an increase of \$61,900 (14.3%) over the FY 2009-10 adopted budget. This increase is attributed to an increase in defense costs related to a rise in complex gang-related cases.