



Law & Justice

Section E

From left: Sutter County Sheriff J. Paul Parker, Probation Chief Chris Odom, District Attorney Carl Adams, and (now retired) Yuba City Police Chief Richard Doscher at a press conference announcing the new Sutter County Gang Task Force

Child Support

EXECUTIVE SUMMARY

DEPT HEAD: JAMIE MURRAY

UNIT: CHILD SUPP SERV REIME/ADJUSTME FUND: CHILD SUPP SERV REIME/ADJUSTME 0112 0-112

	ACTUAL EXPENDITURE 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	0	0	0	2,651,412	2,651,412	***
SERVICES AND SUPPLIES	0	0	0	317,214	317,214	***
OTHER CHARGES	2,896,496	2,369,260	2,967,333	75,977	75,977	97.4-
* GROSS BUDGET	2,896,496	2,369,260	2,967,333	3,044,603	3,044,603	2.6
* NET BUDGET	2,896,496	2,369,260	2,967,333	3,044,603	3,044,603	2.6
APPROPRIATION FOR CONTINGENCY	0	0	0	0	0	.0
INCREASE IN DESIGNATIONS	0	0	0	199,543	199,543	***
INCREASES IN RESERVES	0	0	0	0	0	.0
* TOTAL BUDGET	2,896,496	2,369,260	2,967,333	3,244,146	3,244,146	9.3
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	2,923,552	2,369,260	2,767,790	3,039,603	3,039,603	9.8
GENERAL REVENUES	0	0	0	5,000	5,000	***
UNDESIGNATED FUND BALANCE 7/1	172,487	199,543	199,543	199,543	199,543	.0
TOTAL AVAILABLE FINANCING	3,096,039	2,568,803	2,967,333	3,244,146	3,244,146	9.3
* UNREIMBURSED COSTS	199,543-	199,543-	0	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	32.00	32.00	***

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 their minor children, and recouping from non-custodial parents a portion of the TANF grants paid to their 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

- \$28,974 Increase in salaries and benefits due to general salary and benefits adjustments for the fiscal year.
- \$73,199 Increase for the addition of one Child Support Specialist I/II.

- (\$70,777) Decrease for the deletion of one Legal Office Supervisor.

Services & Supplies

- 22,527 Increase in Office Expense for the purchase of supplies for the State's new Intervention Program and for renovations to the office.
- \$5,000 Increase in Rent with the anticipation of a new lease.
- \$4,500 Increase in Employment Training as part of the State's new Intervention Program.

Fixed Assets

There are no Fixed Assets costs in the requested budgets.

Revenues

- \$66,070 Increase due to additional funding from the State for an Early Intervention Program.

Program Discussion & Summary Budget Request

Beginning in fiscal year 2009-10 this budget is maintained as an operating budget in Special Revenue Fund. (0-112). Since there are no General Funds appropriated to this department, this budget unit was moved to a Special Revenue Fund from the General Fund, budget unit #2-108. Prior year appropriations and revenues are detailed in budget unit #2-108 in Volume II of the Proposed Budget.

Local program costs are 100% reimbursed by Federal (66% share) and State (34% share) funding. After six years with flat allocations, new ongoing funding has been provided by the state for an Early Intervention Program. The funding consists of three allocations, the Administrative funding (\$2,890,188), the EDP

funding (\$72,093) and for the first time Early Intervention Funding (\$77,321). The EDP funding was reduced by 15% for fiscal year 2009-10. It is a yearly request and cannot be relied upon for approval each fiscal year.

The new funding allocation is named Revenue Stabilization Allocation (RSA) and the State Department of Child support Services (DCSS) is requiring local Child Support departments to target Early Intervention programs and monitor the progress of this program. To comply with Sutter County's program submitted to the State May 1, 2009, we are requesting the addition of one Child Support Specialist I/II. The funding of this position would be paid by the new funding and the elimination of the vacant Legal Office Supervisor. Additionally, as an integral component of the new program we are requesting bilingual pay for two existing staff. Currently we are budgeted for one bilingual position; two additional bilingual staff will provide this office with three bilingual staff, two Spanish and one Punjabi.

We are proposing to maintain the Chief Child Support Attorney position as an unfunded position. Currently the Child Support Department is in the process of selecting a new Director. Once the new director is selected the will be made as to fill the position or eliminate the position.

Use of Reserves/Designations

- \$199,543 Increase in Designations for Future Appropriations. This budget is a self balancing budget and may utilize reserves and designations for budgeting.

CAO Recommendation

This budget is recommended as requested.

The Child Support Services Director concurs with the recommended budget.

District Attorney

EXECUTIVE SUMMARY

DEPT HEAD: CARL V ADAMS	UNIT: DISTRICT ATTORNEY		FUND: PUBLIC SAFETY		0015 2-125	
	ACTUAL EXPENDITURE 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	2,857,170	2,469,650	3,269,455	3,657,954	3,657,954	11.9
SERVICES AND SUPPLIES	159,681	140,353	170,285	188,035	188,035	10.4
OTHER CHARGES	187,693	104,549	221,064	233,624	233,624	5.7
FIXED ASSETS	7,714	62,153	31,050	34,000	34,000	9.5
* GROSS BUDGET	3,212,258	2,776,705	3,691,854	4,113,613	4,113,613	11.4
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	3,212,258	2,776,705	3,691,854	4,113,613	4,113,613	11.4
OTHER REVENUES						
USER PAY REVENUES	275,408	175,777	236,000	257,000	257,000	8.9
GOVERNMENTAL REVENUES	432,038	227,156	444,150	406,668	406,668	8.4
OTHER FINANCING SOURCES	296	0	0	0	0	.0
TOTAL OTHER REVENUES	707,742	402,933	680,150	663,668	663,668	2.4
* UNREIMBURSED COSTS	2,504,516	2,373,772	3,011,704	3,449,945	3,449,945	14.6
ALLOCATED POSITIONS	30.00	33.00	31.00	32.50	32.50	4.8

Purpose

This budget unit funds the entire District Attorney's operation, with the exception of one grant-funded attorney 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 and Benefits

- \$191,287 General salary and benefits adjustments.
- \$266,000 Full-year cost of two Senior Criminal Investigators and one Criminal Intelligence Technician added mid-year FY 2008-09 for new Gang Task Force.
- \$29,604 Addition of grant-funded half-time Victim Advocate.

Service and Supplies

- \$19,750 Increase due to Gang Task Force software support and costs of training additional personnel.

Fixed Assets

- \$34,000 Two replacement law enforcement vehicles.

Revenues

- (\$16,482) The Department of Justice grants were eliminated for a loss of \$101,261. One of the CalEMA grants has increased but the rest have decreased. We have applied for an additional CalEMA grant which has reduced the loss of revenue significantly.

**Program Discussion &
Summary Budget Request**

This budget funds the entire District Attorney's operation, with the exception of one grant-funded attorney 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 31 FTE of the District Attorney's Office are reimbursed by State programs. This includes statutory rape prosecution, vertical prosecution of violence against women, Welfare Fraud Investigation and the Victim-Witness Assistance program. Mandated activities involving child abduction are also reimbursed by the State.

The Violence Against Women Vertical Prosecution grant program allows the District Attorney to vertically prosecute individuals who commit violent acts and/or sexual assaults against women. This effort reduces the likelihood that serious offenders will inflict serious bodily harm against the women and children of Sutter County.

The Victim/Witness 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.

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 two years. Gang cases are always difficult and time-consuming to prosecute because victims and witnesses are often themselves gang members and they refuse or are reluctant to cooperate with law enforcement.

The Sutter County Gang Task Force was formed late last year 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 the time of this writing, it is not known if any of the District Attorney's programs will be cut. However, with seven of 31 staff members directly funded by State funds, any significant cuts could have a devastating impact on the functions of the District Attorney's Office. The District Attorney is holding a vacant Senior Criminal Investigator position open until the State's analysis of the fiscal crisis is determined.

Use of Reserves/Designations

This budget does not include any Reserves or Designations.

CAO Recommendation

This budget is recommended as requested.

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 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	323,547	222,749	334,444	352,950	352,950	5.5
SERVICES AND SUPPLIES	967	43	900	900	900	.0
OTHER CHARGES	2,460	1,642	2,410	2,517	2,517	4.4
* GROSS BUDGET	326,974	224,434	337,754	356,367	356,367	5.5
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	326,974	224,434	337,754	356,367	356,367	5.5
OTHER REVENUES						
USER PAY REVENUES	0	0	0	0	0	.0
GOVERNMENTAL REVENUES	142,791	98,778	123,451	123,451	123,451	.0
TOTAL OTHER REVENUES	142,791	98,778	123,451	123,451	123,451	.0
* UNREIMBURSED COSTS	184,183	125,656	214,303	232,916	232,916	8.7
ALLOCATED POSITIONS	3.00	3.00	3.00	3.00	3.00	.0

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.

Departments involved: a Deputy District Attorney, a Deputy Sheriff, and a Deputy Probation Officer. 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.

Major Budget Changes

Salaries and Benefits

- \$18,506 General salary and benefit adjustments.

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.

Program Discussion & Summary Budget Request

The Anti-Drug Abuse budget consists of one staff member from each of the three

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

District Attorney Anti-Drug Abuse (2-302)

Carl Adams, District Attorney

- 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 \$123,451

The FY 2009-10 grant amount is projected at \$123,451, which is the same amount that was budgeted last year. 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.

The Sheriff, Probation, and the District Attorney 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 Anti-Drug Abuse 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 as requested.

The District Attorney concurs with the recommended budget.

Grand Jury

Grand Jury (2-104)

EXECUTIVE SUMMARY						
UNIT: GRAND JURY			FUND: GENERAL			0001 2-104
	ACTUAL EXPENDITURE 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SERVICES AND SUPPLIES	26,321	18,640	24,050	25,900	25,900	7.7
OTHER CHARGES	4,077	519	3,189	3,358	3,358	5.3
* GROSS BUDGET	30,398	19,159	27,239	29,258	29,258	7.4
INTRAFUND TRANSFERS	8,977	492	329	211	211	35.9-
* NET BUDGET	39,375	19,651	27,568	29,469	29,469	6.9
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	39,375	19,651	27,568	29,469	29,469	6.9
ALLOCATED POSITIONS	.00	.00	.00	.00	.00	.0

Purpose

The Grand Jury is impaneled once each year and has three basic functions: weigh criminal charges and determine whether indictments should be returned; weigh allegations of misconduct against public officials and determine whether to present formal accusations requesting their removal from office; and act as the public's "watchdog" by investigating and reporting upon the affairs of local government. The Grand Jury serves as an ombudsperson for citizens of the County. It may receive and investigate complaints by individuals concerning the actions and performances of public officials.

The Grand Jury's 19 members are appointed by the Superior Court. Grand jurors serve for one year. Some jurors may serve for a second year to provide an element of continuity from one jury to the next.

Continuity of information is also provided by documents collected and retained in the Grand Jury library. The Superior Court provides staff services to the Grand Jury.

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

Major Budget Changes

Services & Supplies

- \$1,000 Increase in mileage expenses to reflect increased Internal Revenue Service reimbursement rate.

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.

The FY 2009-10 budget is recommended to increase by 6.9% due to an increase in Mileage costs and Subscription-Publication costs based on historical costs in FY 2008-09.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

This budget is recommended as requested.

Juvenile Hall

**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 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
OTHER CHARGES	1,419,623	1,068,375	1,821,074	1,897,341	1,897,341	4.2
* GROSS BUDGET	1,419,623	1,068,375	1,821,074	1,897,341	1,897,341	4.2
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	1,419,623	1,068,375	1,821,074	1,897,341	1,897,341	4.2
OTHER REVENUES						
USER PAY REVENUES	15,540	13,826	10,000	11,000	11,000	10.0
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	15,540	13,826	10,000	11,000	11,000	10.0
* UNREIMBURSED COSTS	1,404,083	1,054,549	1,811,074	1,886,341	1,886,341	4.2
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 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

- \$76,267 Increase related to Yuba County operating costs.

Program Discussion & Summary Budget Request

The line-item figures in the budget unit 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 formula 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 proposed budget.

Yuba County has also reflected a FY 09/10 base budget reduction by \$265,000. While these projections include that reduction, a

Probation

Juvenile Hall Unit (2-309)

Christine D. Odom, Chief Probation Officer

proposed 7% increase in the County share for PERS offsets those reductions. It is unknown at this time if the 7% increase will occur hence there is a chance the overall costs for this budget will be reduced.

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 County and Calaveras County contract to utilize the Maxine Singer Youth Guidance Center. Revenue of approximately \$3,000 per month/per minor is generated by their use of the Camp. 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 of our program and potentially detrimental to Yuba-Sutter youth.

The average daily population ratio for the period of July 2008 – February 2009 places Sutter County's average share at 56%, compared to the 59% estimated for FY 07/08. The projection at 56% for Sutter County is a best estimate based upon recent experience, but is very difficult to predict in reality. For example during the early part of the FY, the population for Sutter County was significantly higher for an extended period of time, especially in view of a rise in Adult Court filings on juveniles. These youth have remained in Juvenile Hall for extended periods of time pending Adult Court proceedings or serving commitments.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

This budget unit is recommended as requested.

The Chief Probation Officer concurs with the recommended budget.

Probation

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 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SERVICES AND SUPPLIES	195	701	958	1,000	1,000	4.4
OTHER CHARGES	19	2	42	0	0	100.0-
* GROSS BUDGET	214	703	1,000	1,000	1,000	.0
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	214	703	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	786-	297-	0	0	0	.0
ALLOCATED POSITIONS	.00	.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. Such activities include inspection of the Bi-County Juvenile Hall and Maxine Singer Youth Guidance Center, and sponsorship of the annual community-wide Gang Awareness Night. Along with the Yuba City Rotary, JJC 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 representing high schools

in Sutter County. 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.

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 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 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09	
EXPENDITURES							
SALARIES AND EMPLOYEE BENEFITS	3,270,212	2,884,201	3,827,715	4,260,890	4,260,890	11.3	
SERVICES AND SUPPLIES	116,779	103,685	154,797	187,811	187,811	21.3	
OTHER CHARGES	209,129	105,916	225,125	243,515	243,515	8.2	
FIXED ASSETS	0	21,468	0	0	0	.0	
* GROSS BUDGET	3,596,120	3,115,270	4,207,637	4,692,216	4,692,216	11.5	
INTRAFUND TRANSFERS	0	0	0	0	0	.0	
* NET BUDGET	3,596,120	3,115,270	4,207,637	4,692,216	4,692,216	11.5	
OTHER REVENUES							
USER PAY REVENUES	734,015	465,494	705,517	968,956	968,956	37.3	
GOVERNMENTAL REVENUES	579,979	283,254	582,518	573,670	573,670	1.5-	
OTHER FINANCING SOURCES	1,092	0	0	0	0	.0	
TOTAL OTHER REVENUES	1,315,086	748,748	1,288,035	1,542,626	1,542,626	19.8	
* UNREIMBURSED COSTS	2,281,034	2,366,522	2,919,602	3,149,590	3,149,590	7.9	
ALLOCATED POSITIONS	40.00	43.00	40.00	43.00	43.00	7.5	

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

- \$220,125 General salary and benefit adjustments.
- \$195,550 Full-year cost of two Deputy Probation Officers (DPO III and DPO I/II/III) added mid-year FY 2008-09 for new Gang Task Force.

- \$17,500 Increased overtime related to task force activities and out of town placement visits.

Services & Supplies

- \$5,580 Increase in Security Equipment for thirteen ballistic vests, and inert canisters.
- \$6,040 Increased costs for ammunition and range equipment.
- \$1,350 Increase in communications equipment costs.
- \$2,700 Increase in Computer Hardware and Software expenses.
- \$5,880 Increase in Education and Training expenses.
- \$10,683 Increase in Professional & Specialized Services due to addition of electronics monitoring for sex offenders, increased sex offender evaluations for juveniles, increased interpreter services other than Spanish and Punjabi, and proposed YOBG expenses for peer mentor anti-gang services.
- (\$2,180) Anticipated reduction in Department of Juvenile Justice costs due to continued diminishing use.

Revenues

- \$10,000 Increase in adult supervision collections.

- \$16,516 Increase in reimbursement by Yuba City Unified School District for truancy services

- \$6,553 Increase in reimbursement by Yuba City Unified School District for school resource officer for Andros Karperos Middle School.

- (\$1,400) Decrease in collection of Court Costs for Deferred Entry of Judgment (Drug Diversion) due to a slight decrease in eligible offenders.

- \$4,883 Increase in reimbursement for Proposition 36 Substance Abuse & Crime Prevention Act services.

- (\$42,973) Decrease in anticipated Juvenile Justice Crime Prevention Act revenue due to anticipated State budget actions.

- (\$1,588) Decrease in anticipated Juvenile Probation and Camp Funds allocation due to a 10% cut from the original statewide allocation.

- \$5,400 Increase in Group Home Visit allocation.

- \$1,340 Increase in Standards and Training for Corrections training allocation due to increased staffing related to gang suppression and prevention activities.

- \$16,000 Increase reflected for State and Federal portions of Child

Welfare System Outcome Improvement Plan revenue.

- \$92,688 Increase in anticipated revenue from the implementation of the Welfare Wraparound program that will be administered through Human Services-Welfare.
- (\$30,000) Decrease in anticipated Federal Title IV-E reimbursement for administrative activities related to services provided to youth at risk of foster care.
- \$176,352 Increase in Youthful Offender Block Grant revenue as a result of increased population and felony juvenile filings. This allocation was not reflected in the adopted budget for FY 2008-09, but will be allocated near the end of FY 2008-09.
- \$1,000 Increase in Other Revenue to reflect anticipated reimbursement from the Yuba-Sutter Fairgrounds for security provided by probation staff during the Yuba-Sutter Fair.

Abuse and Crime Prevention Act of 2000) staff. An Anti-Drug Abuse Officer, assigned part-time to NET-5, is 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 County Gang Task Force. In addition to 1,280 court investigations performed in 2008, the department supervises, on average, 934 largely felony probationers.

In regards to adult funding, State funds pay for only Proposition 36 and Drug Court programs. No cuts are currently slated for those programs. Although the State has resisted funding adult probation services, Probation is mentioned regularly as a solution to prison overcrowding, especially in regards to providing an alternative to a troubled State prison system. Probation Departments statewide have proven their ability to make dramatic changes to the juvenile justice system with state funding to support evidenced based, intensive services. It is believed that Probation Departments can do the same with non-violent adult offenders, especially if given adequate resources to do so. Department of Juvenile Justice reform has been accomplished and adult prison/parole reform will likely follow. It should be noted that without an influx of State funds, resources for the adult population will remain minimal. Should new State funding opportunities for specialized adult services not be realized in the future, local caseload standards should be considered to better address the needs of adult offenders locally.

The department is currently meeting with the Sheriff's jail staff and other local entities to determine methods to increase or intensify supportive inmate services, such as educational, vocational and drug treatment to better prepare them for release. It is unclear at this time if additional resources will be needed to carry out these efforts, although other

Program Discussion & Summary Budget Request

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 of drug offenders through specialized funding for Drug Court and Proposition 36 (the Substance

counties have been able to reduce the need for additional jail beds with similar programs.

The Department, in coordination with 14 other counties in a Northern California Probation Consortium, has successfully implemented a new on-line risk and needs assessment tool for juvenile offenders and desired to do the same with adult offenders in FY 2008-09. While the county funded this effort, other consortium counties were unable to support implementation of the adult tool in FY 2008-09. The department is withholding a request for \$18,550 to implement a new assessment tool pending the outcome of Senate Bill 678, which could provide funding for implementation of evidenced-based practices for adult probation.

The Department has completed the assessment of 31 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 a moderate or high level requiring electronics monitoring or intensive supervision. The Department will budget \$4,400 to provide electronic monitoring in the event that a higher risk sex offender is placed on probation. The department is not currently requesting additional staffing to carry out required "intensive" supervision of high-level sex offenders, but will do so should the need arise.

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, 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 a caseload carrying School Resource Officers for Feather River Academy and Yuba City/River Valley High School. The department provided intake services for 797 juvenile referrals, including violations of probation, and supervised an average of 149 minors.

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 more recently Cognitive Behavioral Therapy for Adolescents with Substance Abuse Disorders (CBT).

The department has spent the past ten years implementing a series of improvements to local juvenile services and has realized much success through the implementation of evidenced-based specialized programs, with an emphasis on intervention/prevention services, in cooperation with Human Services, the Courts, Law Enforcement and the schools. These comprehensive services have been established and supported via a complex combination of State, Federal and local funding.

In FY 2007-08, a Youthful Offender Block Grant (YOBG) State allocation was provided to counties, as a component of Department of Juvenile Justice Reform, as a clear message of the State's confidence that county probation departments are quite capable of reducing the number of minors who are entering the justice system, and in minimizing the stay of those who do. With a ten year history, Sutter County can clearly show evidence of reduced out of home placements, reduced Juvenile Hall use, and lower numbers of minors on probation, all as a result of coordinated local efforts. Counties who did not take these actions over the years found it difficult to conform to new

State restrictions for use of State youth facilities. Sutter County was well positioned to use YOBG funds to enhance and support juvenile services when other counties were suffering from State cuts.

Significantly impacting the entire community during the past year was a rise in gang violence, including an unheralded number of juveniles being tried as adults for gang related offenses. In response, the County funded a Sutter County Gang Task Force, adding designated staff for Probation, the Sheriff's Department, and the District Attorney. Additionally, the department was allocated an officer to address gang prevention and early intervention in an effort to provide supportive services to elementary school students for the first time. It is believed that intensified services addressing risk and protective factors in the lower grades can help dissuade youth from high risk behaviors in the future. The department was fortunate to be awarded a substantial Juvenile Accountability Block Grant (JABG) for gang intervention services for the final six months of FY 2008-09. The department, in collaboration with other agencies and community members, will continue to strategically plan for ways to address this significant community issue, while seeking outside funding to address all aspects of the problem.

State Budget issues decreased juvenile funding for Juvenile Justice Crime Prevention Act (JJCPA) programs and the Juvenile Probation and Camp Funds (JPCF) that allow the department to intensify probation services by 19-23%. Fortunately, the aforementioned YOBG allocation was increased commensurate with local population and felony filings, and funding is anticipated to increase in FY 2009-10, assuming that population and felony filings remain at the same level. The department plans to utilize YOBG to fully fund all current juvenile

programs. Additionally, particular attention will have to be paid to the needs of an increasing number of youthful sex offenders, many of whom are requiring out of home placement.

A significant change resulting from the 18-month State Budget adopted in February 2009 is the movement of JJCPA and JPCF allocations out of the State General Fund and to direct funding via Vehicle License Fees. These allocations are proposed to revert back to their original funding levels for FY 2009-10. It is uncertain what the impact of the State's budget crisis on Probation funding will ultimately be.

Yuba City Unified School District funds a probation officer to provide truancy services in their Positive Attendance Program and a School Resource Officer at Andros Karperos Middle School. The County, with support from State funding, provides officers for Gray Avenue Middle School, Feather River Academy, and River Valley/Yuba City High School. The County General Fund supports an officer recently sited at Bridge Street Elementary School to provide supportive prevention services. Bridge Street has a high incidence of English learners, draws students from high crime areas and is one of two of YCUSD schools with the highest poverty levels. These risk factors place these students at great risk of at-risk and sometimes gang behavior. This latest effort grows upon a long standing tradition of collaboration with schools and is believed to be the key to improving outcomes for youth in this community. Unfortunately, these programs are frequently placed in jeopardy due to the instability of the State Budget.

General Departmental Needs

Sutter County has a reputation for being progressive and proactive in responding to the needs of our clients with dramatic and

significant improvements resulting in our systems. The downside to these efforts is that, after ten years, this Department continues to struggle with efforts to maintain stability in a rapidly changing, ever-expanding, increasingly complex system. The Department has experienced tremendous growth, assumed complex revenue streams, with accompanying regulations and frequent and on-going implementation of new programs. While the department has received significant funding increases over the years, there remains an urgent need to establish a more stable and long-term administrative foundation, especially in view of the need to establish a realistic transition plan. To move forward, it is important that the Deputy Chiefs be given the opportunity to focus upon their individual units in order to assure that policies and procedures are properly in place, and that new programs and accompanying regulations are in compliance. While the department has believed that the Deputy Chiefs should act as backup to the Administrative Services Officer (ASO), in addition to providing greater assistance to the Chief Probation Officer; this has proven impossible, given the day-to-day needs of the Department. The Department has been forced to increasingly rely upon the ASO to carry all fiscal responsibilities for the department, and to carry higher level administrative duties. Equal distribution of these duties has been difficult, when considering the higher level classification of the Deputy Chiefs in comparison to the ASO. Further, a recent classification study recommended that the ASO receive some technical support. As a result, the department hired a part-time, extra help Accounting Technician II that is requested to become a permanent full-time position. Given the Department's desire to continue to seek grant funding, this will provide staff other than the Chief Probation Officer to work on these time consuming, yet rewarding efforts. Based on the classification study conducted by the

consultant hired by the Personnel Department, we recommend the Accounting Technician II position in the Probation Department.

Stabilization and establishment of a solid administrative foundation is the major goal for the coming year. Eventually, this will include a request to add a Senior Probation Officer class to assist supervisors with training. Currently, the Chief Probation Officer is holding a vacant Deputy Probation Officer III position open until the State's analysis of the fiscal crisis is determined.

Additional goals in the upcoming year will be continued efforts to implement evidenced based practices within the Adult Unit, continued efforts to address the needs of Hispanic youth, and the expansion of prevention and intervention services, including the pursuit of new revenue streams to further enhance these services, and to expand services to schools. It is also important that the Department continue to work with the County to determine a base level of staffing for the department regardless of the level of outside funding available.

Finally, the department will be reaching its 100 year anniversary, and the department would like to plan a Centennial Celebration.

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.

Public Defender

EXECUTIVE SUMMARY						
DEPT HEAD: MARK VAN DEN HEUVEL	UNIT: PUBLIC DEFENDER	FUND: TRIAL COURT			0014 2-106	
	ACTUAL EXPENDITURE 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	118,261	95,277	121,112	127,401	127,401	5.2
SERVICES AND SUPPLIES	428,892	456,688	542,200	567,400	567,400	4.6
OTHER CHARGES	6,016	5,378	8,486	9,829	9,829	15.8
* GROSS BUDGET	553,169	557,343	671,798	704,630	704,630	4.9
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	553,169	557,343	671,798	704,630	704,630	4.9
OTHER REVENUES						
USER PAY REVENUES	3,769	8,677	9,740	11,400	11,400	17.0
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
TOTAL OTHER REVENUES	3,769	8,677	9,740	11,400	11,400	17.0
* UNREIMBURSED COSTS	549,400	548,666	662,058	693,230	693,230	4.7
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, which includes 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.

Major Budget Changes

Salaries & Benefits

- \$6,289 General salary and benefits adjustments.

Services & Supplies

- \$25,200 Increase in Professional & Specialized Services expenses for additional investigative services necessary on appointed felony, misdemeanor, and juvenile cases.

Other Charges

- \$1,228 Increase in Information Technology charges.

Program Discussion & Summary Budget Request

This budget funds the Sutter County Public Defender's Office that staffs the Sutter County Public Defender, three felony attorneys who handle criminal felony appointment cases and Violation of Probation cases, two misdemeanor attorneys who handle the misdemeanor appointment cases, two juvenile attorneys who handle both the delinquency appointment cases and dependency appointment cases, and one attorney that handles the 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, 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. As a result of the increase in violent and serious felonies and pending homicide cases that will take the department into the next fiscal year, an increase in investigation funds has been budgeted.

During FY 2006-07, 242 cases were referred to ISE Investigative Services for investigation purposes. In FY 2007-08, the number of cases referred to ISE Investigative Services was reduced by ten to a total of 232 cases. However, from July 1, 2008 through December 31, 2008, 150 new cases were referred and the office is now projecting that by the end of FY 2008-

09, ISE Investigative Services will handle approximately 300 court appointed cases.

The increase in the number of cases being referred to ISE Investigative Services are a direct result of the increase in violent and serious felonies being charged, gang related crimes that are being alleged, and an increased number of homicide cases. ISE Investigative Services has not increased its hourly rate for the services it provides the Public Defender's Office for the past two years and will not be doing so for FY 2009-10. In order to keep pace with the rising caseload, complexity of the cases, and to keep the consistency of the investigation for each defendant assigned to our office, it is necessary to increase the budgeted amount for investigative services by \$24,800 for FY 2009-10.

In FY 2008-09, \$3,500 was budgeted as revenues that would be collected by the Court as reimbursement for the services of the Public Defender's Office from individual defendants. Even though the Superior Court is ordering reimbursement in some cases, as a condition of probation, to pay a nominal fee for the services of the Public Defender's Office, it is difficult to predict how much revenue is expected to be received for FY 2009-10.

However, the Public Defender's Office has been able to collect for services rendered from July 1, 2008 through February 28, 2009, the sum of \$7,117 for representation of clients who seek certain relief while being involuntarily held at Sequoia Psychiatric Center and North Valley Behavioral Health. Based upon the first eight months of FY 2008-09, it is anticipated that the department should receive reimbursement revenues of \$10,500 in FY 2009-10.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

This budget is recommended as requested.

The Public Defender concurs with the recommended budget.

Sheriff

EXECUTIVE SUMMARY						
DEPT HEAD:	UNIT: SHERIFF INMATE WELFARE		FUND: SHERIFF INMATE WELFARE		0184 0-184	
	ACTUAL EXPENDITURE 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	195,235	48,389	189,377	84,425	84,425	55.4-
SERVICES AND SUPPLIES	198,925	161,102	360,728	185,260	185,260	48.6-
OTHER CHARGES	2,010	1,459	2,281	1,946	1,946	14.7-
* GROSS BUDGET	396,170	210,950	552,386	271,631	271,631	50.8-
* NET BUDGET	396,170	210,950	552,386	271,631	271,631	50.8-
APPROPRIATION FOR CONTINGENCY	0	0	0	0	0	.0
INCREASE IN DESIGNATIONS	0	0	0	21,615	21,615	***
INCREASES IN RESERVES	0	0	0	0	0	.0
* TOTAL BUDGET	396,170	210,950	552,386	293,246	293,246	46.9-
OTHER REVENUES						
USER PAY REVENUES	252,040	184,152	495,000	280,600	280,600	43.3-
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
GENERAL REVENUES	7,954	2,796	9,000	4,100	4,100	54.4-
UNDESIGNATED FUND BALANCE 7/1	184,562	48,386	48,386	8,546	8,546	82.3-
TOTAL AVAILABLE FINANCING	444,556	235,334	552,386	293,246	293,246	46.9-
* UNREIMBURSED COSTS	48,386-	24,384-	0	0	0	.0
ALLOCATED POSITIONS	.00	.00	.00	1.00	1.00	***

Purpose

The operation of the Sheriff Inmate Welfare (SIWF) fund 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."

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

Major Budget Changes

Salaries & Benefits

- (\$112,800) Decrease due to transfer of 1.0 FTE Correctional Officer, 0.5 FTE Secretary, and 0.15 FTE Correctional Supervisor to Jail budget #2301.
- \$7,825 Increase in salaries and benefits due to general salary and benefits adjustments for the fiscal year.

Services & Supplies

- (\$103,000) Decrease in food costs due to budget duplication in prior year.
- (\$50,000) Decrease in Communication.

Revenues

- (\$239,400) Decrease in projected Commissary Sales revenue.
- \$25,000 Increase in projected telephone call revenue.

Program Discussion and Summary Budget Request

For the last fourteen years the fund has been absorbing the salary and benefit costs of a correctional officer who runs the commissary, another correctional officer for inmate recreation, one-half of a secretary, and 15 percent of a correctional supervisor. By FY 2007-08, salary and benefit increases had outpaced revenues to the extent that the fund could no longer cover those

employees' salaries. Although in FY 2008-09, positions were not allocated to this budget unit, Salaries and Benefits were budgeted for the cost of 2.65 staff, and only one correctional officer performed SIWF duties (operating the commissary). Beginning in FY 2009-10 the cost of one correctional officer will be budgeted in the SIWF Fund. Also, in FY 2008-09 food costs were inadvertently budgeted in two separate line items, artificially increasing SIWF costs. This duplication has been removed for FY 2009-10.

Other steps that have been taken to bring expenditures in line with anticipated revenues are:

- We are in the process of changing telephone providers to increase the collect call revenue, to receive the revenue more timely, and to better serve the inmates' needs.
- Require inmates to bear the cost of haircuts for annual savings of \$17,000. Title 15 of the California Code of Regulations §1267 requires us to make haircut services available to inmates, but does not require either the County or the Inmate Welfare Fund to pay for them.
- Cancel the lease of a photocopier that was used only sparingly for SIWF for a savings of \$2,200.
- Cut the number of Appeal-Democrat subscriptions in half for a savings of \$2,600.
- Cut the Comcast cable subscription cost by 25 percent, or \$1,300.
- Change vendors of inmate law library materials for an \$8,800 annual savings.

In FY 2008-09, revenues were over budgeted based on the budgeted expenditures. In FY 2009-10, this has been adjusted which caused a decrease in the budget for Commissary Sales Revenue. Telephone revenue is anticipated to increase by \$25,000 based on the new contract with a new vendor.

Use of Reserves/Designations

As a Special Revenue Fund, this budget unit is a self contained fund and therefore uses Reserves/Designations to balance the fund.

This budget unit includes an increase in Designation for Future Appropriations of \$21,615.

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-COMMUNICATIONS		FUND: PUBLIC SAFETY		0015 1-600	
	ACTUAL EXPENDITURE 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	1,825,496	1,399,464	2,048,679	2,110,831	2,110,831	3.0
SERVICES AND SUPPLIES	172,965	148,249	185,252	181,904	181,904	1.8-
OTHER CHARGES	715,821	392,656	782,645	896,785	896,785	14.6
FIXED ASSETS	5,228	186,024	186,438	0	0	100.0-
* GROSS BUDGET	2,719,510	2,126,393	3,203,014	3,189,520	3,189,520	.4-
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	2,719,510	2,126,393	3,203,014	3,189,520	3,189,520	.4-
OTHER REVENUES						
USER PAY REVENUES	144,799	56,794	170,184	149,425	149,425	12.2-
GOVERNMENTAL REVENUES	19,488	207	1,200	7,200	7,200	500.0
OTHER FINANCING SOURCES	0	2,540	0	0	0	.0
TOTAL OTHER REVENUES	164,287	59,541	171,384	156,625	156,625	8.6-
* UNREIMBURSED COSTS	2,555,223	2,066,852	3,031,630	3,032,895	3,032,895	.0
ALLOCATED POSITIONS	25.00	25.00	25.00	25.00	25.00	.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

- \$13,200 Increase in communications costs.
- (\$6,515) Decrease in security and maintenance equipment expenses.

Major Budget Changes

Salaries & Benefits

- \$66,152 General salary and benefits adjustments.
- (\$4,000) Reduction in overtime expenses.

- (\$10,041) Decrease in computer hardware and software expenses.

Other Charges

- \$114,059 Increase in Information Technology charges.

Revenues

- \$15,000 Increase in Civil process service and other fees.
- \$2,900 Increase in anticipated Sheriffs Fees & Permits based on historical revenues received in FY 2008-09.
- \$6,000 Increase in the State Sheriff 911 Reimbursement. The State of California 911 Office reimburses up to \$6,000 per year for training and meetings.
- \$1,823 Increase in Interfund Fingerprints revenue.
- (\$12,500) Decrease in Live Scan fingerprint revenue due to greater competition for the business.
- (\$28,292) Decrease in Interfund Transfer from Special Revenue Fund #0-218 Sheriff Civil Fees.

- Upgrading the radio operating system from NT Windows to XP.
- Installing new radio computer hardware to meet new federal radio communication standards.

We have 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.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

This budget is recommended as requested.

The Sheriff-Coroner concurs with the recommended budget.

Program Discussion and Summary Budget Request

During FY 2008-09, the Sheriff's Communications Division upgraded and moved the dispatch center to a bigger room. The changes included:

- Adding a work station for two purposes: to train new dispatchers, and to meet the need for additional dispatchers during natural disasters, such as floods, and other critical incidents.

EXECUTIVE SUMMARY						
DEPT HEAD: J. PAUL PARKER	UNIT: SHERIFF'S COURT BAILIFFS	FUND: TRIAL COURT	0014 2-103			
	ACTUAL EXPENDITURE 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	477,459	410,746	529,306	556,021	556,021	5.0
SERVICES AND SUPPLIES	7,217	5,768	20,010	15,300	15,300	23.5-
OTHER CHARGES	1,852	1,314	2,991	759	759	74.6-
* GROSS BUDGET	486,528	417,828	552,307	572,080	572,080	3.6
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	486,528	417,828	552,307	572,080	572,080	3.6
OTHER REVENUES						
USER PAY REVENUES	472,216	410,027	552,307	572,080	572,080	3.6
GOVERNMENTAL REVENUES	0	0	0	0	0	.0
OTHER FINANCING SOURCES	1,456	0	0	0	0	.0
TOTAL OTHER REVENUES	473,672	410,027	552,307	572,080	572,080	3.6
* UNREIMBURSED COSTS	12,856	7,801	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 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.

Services & Supplies

- (\$6,310) Decrease due to a reduction of security equipment purchases.
- \$1,600 Increase in employment and training costs.

Revenues

- \$19,773 Increase in reimbursement revenue from Superior Court.

Major Budget Changes

Salaries & Benefits

- \$26,715 General salary and benefits and adjustments.

Program Discussion and Summary Budget Request

The Sheriff's Court Bailiffs unit provides security services for courtrooms in the Sutter County Superior Court. Costs for FY 2009-10 are essentially stable.

However, the State's fiscal crisis has resulted in a proposal to shut down the courts several days per month, and on several former State holidays. If this proposal is enacted by the Legislature, Superior Court's need for bailiff hours will decrease. The Sheriff will need to absorb these Correctional Officer hours in the Jail operation, which will hopefully have a positive effect by reducing the need to use overtime.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

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-CORONER		FUND: PUBLIC SAFETY		0015 2-201	
	ACTUAL EXPENDITURE 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	4,476,650	3,724,169	4,935,835	5,307,883	5,307,883	7.5
SERVICES AND SUPPLIES	610,497	458,963	520,385	546,771	546,771	5.1
OTHER CHARGES	549,970	404,722	638,675	603,148	603,148	5.6-
FIXED ASSETS	353,440	241,482	282,000	11,026	11,026	96.1-
* GROSS BUDGET	5,990,557	4,829,336	6,376,895	6,468,828	6,468,828	1.4
INTRAFUND TRANSFERS	72,838-	31,844-	0	219,121-	219,121-	***
* NET BUDGET	5,917,719	4,797,492	6,376,895	6,249,707	6,249,707	2.0-
OTHER REVENUES						
USER PAY REVENUES	724,523	581,046	768,402	712,519	712,519	7.3-
GOVERNMENTAL REVENUES	57,514	44,473	44,850	48,200	48,200	7.5
GENERAL REVENUES	0	420	0	0	0	.0
OTHER FINANCING SOURCES	19,113	0	0	0	0	.0
TOTAL OTHER REVENUES	801,150	625,939	813,252	760,719	760,719	6.5-
* UNREIMBURSED COSTS	5,116,569	4,171,553	5,563,643	5,488,988	5,488,988	1.3-
ALLOCATED POSITIONS	48.50	50.50	49.50	50.50	50.50	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.

- \$30,844 Increase in overtime to reflect actual experience.

Services & Supplies

- \$30,000 Increase in Professional and Specialized Services for autopsy and mortuary services.

Major Budget Changes

Salaries & Benefits

- \$259,848 General salary and benefits adjustments.
- \$162,712 Salary and benefits of two Gang Task Force Deputy Sheriffs.

- \$12,200 Increase in Employment Training costs due to higher ammunition and Net 5/Gang Task Force training costs.
- (\$39,614) Decrease in Security Equipment.

Fixed Assets

- \$11,026 Two new in-car digital video cameras. Our goal is to, over time; equip all patrol cars with video cameras.

Other Charges

- (\$34,728) Decrease in liability insurance charges.

Revenues

- (\$82,993) Decrease in Interfund Transfer In from the COPS Grant. Supplemental Law Enforcement Services Funding (COPS) revenue is budgeted during the fiscal year once confirmation is received of the amount of funding, and is therefore not included in projected revenue for FY 2009-10.
- (\$2,689) Decrease in Security Services based on historical revenue received from this service.
- \$17,100 Increase in anticipated revenue from Law Enforcement Services.
- \$13,613 Increase in Interfund Transfer In from the Justice Assistance Grant

Program Discussion and Summary Budget Request

The Sheriff’s Office utilizes 40 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 September 2008, the Board of Supervisors authorized and funded the creation of the Sutter County Gang Task Force to help fight increasing problems with gang-related crimes. Two new Deputy Sheriffs were added to the Sheriff’s Office at that time (along with additional personnel added to Probation and the District Attorney) for the new Gang Task Force (GTF). In the months that preceded the start of the GTF, there had been a marked increase gang related violence, weapons possession and drug activity, including 3 gang related homicides and numerous shootings in the three months preceding the start of the GTF. In the first 5 months of operation, the GTF has had the following activity:

- Investigations Opened = 48
- Investigations Closed = 47
- Total arrests = 52
- Felony arrest = 51
- Misdemeanor arrest = 1
- Gang members arrested = 30
- Gang associates arrested = 11
- Weapons seized = 11
- Search warrants = 14
- Parole searches = 5
- Probation searches = 81
- Marijuana seized = 1,117.31 grams
- Cocaine seized = 225.39 grams

- Methamphetamine seized = 89.51 grams
- Children taken into protective custody = 5
- Money seized pursuant to asset forfeiture = \$20,891.

There have been no gang related homicides in the 10 months since the creation of the GTF.

During FY 2008-09 we upgraded both our communications center and our squad room (see budget unit 1600). We moved our squad room to a new room better suited for our needs. We also relocated our detective division from the main office at 1077 Civic Center Blvd, over to 1130 Civic Center Blvd to free up office space at the main office. This change was greatly needed as we have had no new office space in over 30 years. We upgraded our rifles with electronic sighting systems and purchased ballistic tactical vests for our SWAT team.

The detective division acquired new investigative tools:

- GPS tracking devices that are placed on large objects, such as vehicles, and let the Sheriff's Office track where the stolen vehicle has been moved; we made two arrests using this technology.
- An upgraded certified voice stress analyzer used in investigations to detect deception.

In FY 2009-10 anticipated revenues are budgeted at a decrease due to the uncertainty of the reimbursements and timeliness from the State. The Sheriff's Office relies on a number of State grants to augment County General Fund monies. These include \$75,000 in Citizens' Option for Public Safety (COPS) funds, \$40,000 in sexual offender enforcement (SAFE) and \$500,000 for the Rural Law

Enforcement Grant. All of these funding sources have been reduced or proposed for elimination in past legislative sessions. Due to the State budget crisis, both funding sources are in jeopardy. The Sheriff-Coroner is holding a vacant Deputy Sheriff position open until the State's analysis of the fiscal crisis is determined.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

This budget is recommended as requested.

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 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
OTHER CHARGES	26,979	29,321	34,179	35,650	35,650	4.3
* GROSS BUDGET	26,979	29,321	34,179	35,650	35,650	4.3
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	26,979	29,321	34,179	35,650	35,650	4.3
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	26,979	29,321	34,179	35,650	35,650	4.3
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.

Major Budget Changes

There are no major budget changes.

Program Discussion and Summary Budget Request

The name Net 5 hails back to the days when the Marysville Police Department participated in this task force. Two years ago it dropped out to save costs. Their 25 percent local share was split among the remaining three partners. Last year, two detective positions slated for gang enforcement were put under the direction of the Net 5 commander.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

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 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09	
EXPENDITURES							
SALARIES AND EMPLOYEE BENEFITS	213,484	122,673	254,924	260,658	260,658	2.2	
SERVICES AND SUPPLIES	23,909	30,519	48,027	23,278	23,278	51.5-	
OTHER CHARGES	43,820	20,708	52,726	46,407	46,407	12.0-	
FIXED ASSETS	0	54,643	71,051	0	0	100.0-	
* GROSS BUDGET	281,213	228,543	426,728	330,343	330,343	22.6-	
INTRAFUND TRANSFERS	0	0	0	0	0	.0	
* NET BUDGET	281,213	228,543	426,728	330,343	330,343	22.6-	
OTHER REVENUES							
USER PAY REVENUES	0	0	0	0	0	.0	
GOVERNMENTAL REVENUES	207,101	176,368	253,800	214,800	214,800	15.4-	
GENERAL REVENUES	27,368	27,188	28,611	29,530	29,530	3.2	
TOTAL OTHER REVENUES	234,469	203,556	282,411	244,330	244,330	13.5-	
* UNREIMBURSED COSTS	46,744	24,987	144,317	86,013	86,013	40.4-	
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

- \$5,734 General salary and benefits adjustments.

Services & Supplies

- (\$19,000) Decrease in Security Equipment purchases.
- (\$7,000) Decrease in boat repair bills.

Other Charges

- (\$7,670) Decrease in Interfund Fuel & Oil expenses.

Revenues

- (\$39,000) Decrease in grant revenue due to one-time equipment purchases in prior year.

Program Discussion and Summary Budget Request

The State allocation to Sutter County might remain frozen at \$214,800. Thus, expenditure increases beyond the Department of Boating & Waterways allocation plus collected boat taxes would become a County burden.

During the last three years, we have 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 as requested.

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 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	848,612	712,159	963,681	1,000,782	1,000,782	3.8
SERVICES AND SUPPLIES	15,580	16,395	20,404	21,700	21,700	6.4
OTHER CHARGES	118,701	57,062	125,741	127,741	127,741	1.6
* GROSS BUDGET	982,893	785,616	1,109,826	1,150,223	1,150,223	3.6
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	982,893	785,616	1,109,826	1,150,223	1,150,223	3.6
OTHER REVENUES						
USER PAY REVENUES	0	32	0	0	0	.0
GOVERNMENTAL REVENUES	832,932	698,486	913,740	958,950	958,950	4.9
TOTAL OTHER REVENUES	832,932	698,518	913,740	958,950	958,950	4.9
* UNREIMBURSED COSTS	149,961	87,098	196,086	191,273	191,273	2.5-
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.

Revenues

- \$45,210 Increase in revenue from the City of Live Oak..

Major Budget Changes

Salaries & Benefits

- \$42,101 General salary and benefits adjustments.
- (\$5,000) Reduction in overtime expenses.

Program Discussion and Summary Budget Request

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 as requested.

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 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
SALARIES AND EMPLOYEE BENEFITS	4,029,366	3,455,976	4,416,660	4,680,448	4,680,448	6.0
SERVICES AND SUPPLIES	998,513	760,726	1,064,652	1,057,626	1,057,626	.7-
OTHER CHARGES	1,750,679	79,002	2,038,591	2,065,963	2,065,963	1.3
FIXED ASSETS	0	32,349	32,761	0	0	100.0-
* GROSS BUDGET	6,778,558	4,328,053	7,552,664	7,804,037	7,804,037	3.3
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	6,778,558	4,328,053	7,552,664	7,804,037	7,804,037	3.3
OTHER REVENUES						
USER PAY REVENUES	254,149	131,528	209,400	211,860	211,860	1.2
GOVERNMENTAL REVENUES	38,930	55,637	52,830	34,370	34,370	34.9-
GENERAL REVENUES	0	30	0	0	0	.0
OTHER FINANCING SOURCES	733	0	0	0	0	.0
TOTAL OTHER REVENUES	293,812	187,195	262,230	246,230	246,230	6.1-
* UNREIMBURSED COSTS	6,484,746	4,140,858	7,290,434	7,557,807	7,557,807	3.7
ALLOCATED POSITIONS	54.00	54.00	54.00	53.00	53.00	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

- \$112,800 Increase due to transfer of a Correctional Officer, 0.5 FTE Secretary, and 0.15 FTE Correctional Supervisor from the Sheriff Inmate Welfare Fund budget to Jail Budget.
- \$150,988 General salary and benefits adjustments.

Services & Supplies

- \$47,700 Increase in food costs due to an increase in the jail population and inflationary food costs.
- \$3,000 Increase in expenses for Correctional Officer training due to the increase in ammunition costs.
- \$3,864 Increase in Communications costs based on increase in cellular cost per month and the global position system for jail vans.
- (\$44,500) Decrease in utilities based on recent historical experience.
- (\$18,373) Decrease in Software License & Maintenance.

Other Charges

- (\$40,773) Decrease in liability insurance costs.
- \$15,141 Increase in Information Technology charges.
- \$15,060 Increase in Jail medical costs.
- \$44,411 Increase in A-87 Building Maintenance charges.

Revenues

- \$17,000 An increase in work release program fees.

- (\$17,200) Decrease in Social Security Administration incentive payments for reporting the incarceration status of beneficiaries that renders them ineligible for aid, based on recent historical experience.
- (\$16,000) Decreases in work furlough, firing range rent, and booking fees.

Program Discussion and Summary Budget Request

The main jail building was built in 1977. During the 1990s, State funding was available for jail construction. With it we built a separate minimum security facility, a maximum security single-cell wing, and a kitchen renovation. Altogether, the Sutter County Jail consists of 158 minimum-security, 142 medium-security, and 52 maximum-security beds. A recent needs assessment study pointed out a number of shortcomings in the current facilities, and projected the need for the construction of 118 new beds to meet future needs.

We no longer allow minor misdemeanor inmates to serve time on weekends. Instead, they usually choose to do work release to complete their sentences. This generates modest revenue of \$13 per day and saves the cost of meals and household expenses associated with housing inmates.

For the last fourteen years, the Sheriff Inmate Welfare Fund (SIWF), which earns its revenue through commissary sales and commissions on collect calls made by inmates, has been absorbing the salary and

benefit costs of a correctional officer who runs the commissary, another correctional officer for inmate recreation, one-half of a secretary, and 15 percent of a correctional supervisor. By FY 2007-08, salary and benefit increases had outpaced SIWF revenues to the extent that the fund could no longer cover those employees' salaries. Starting in FY 2009-10, only one correctional officer will perform SIWF duties, (operating the commissary); the other 1.65 FTEs will be charged back to the jail at an estimated cost of \$112,800.

Although the Jail frequently has more inmates than design capacity in the medium- and maximum-security areas, the minimum-security section typically is under populated. A project planned for FY 2009-10 is to enclose the minimum-security facility with a more secure fence. By doing so, many of the medium-security inmates could be safely relocated to the minimum-security facility, thus freeing up valuable space for more inmates in the medium-security section. The Jail's control room was remodeled and upgraded in FY 2008-09.

In FY 2009-10 anticipated revenues are budgeted at a decrease due to the uncertainty of the reimbursements and timeliness from the State. Booking fees are anticipated to decrease since they are not dependent on the number of inmates booked but on a historical sampling by the State. Supplemental Law Enforcement Services Funding (COPS) revenue is budgeted during the fiscal year once confirmation is received of the amount of funding, and is therefore not included in projected revenue for FY 2009-10.

The Sheriff is holding a vacant Correctional Officer position open until the State's analysis of the fiscal crisis is determined.

Use of Reserves/Designations

This budget unit does not include any reserves or designations.

CAO Recommendation

This budget is recommended as requested.

The Sheriff-Coroner concurs with the recommended budget.

Trial Courts

EXECUTIVE SUMMARY						
DEPT HEAD: LARRY T COMES	UNIT: TRIAL COURT FUNDING		FUND: TRIAL COURT		0014 2-109	
	ACTUAL EXPENDITURE 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09
EXPENDITURES						
OTHER CHARGES	1,005,359	683,144	922,087	762,063	762,063	17.4-
* GROSS BUDGET	1,005,359	683,144	922,087	762,063	762,063	17.4-
INTRAFUND TRANSFERS	0	0	0	0	0	.0
* NET BUDGET	1,005,359	683,144	922,087	762,063	762,063	17.4-
OTHER REVENUES						
USER PAY REVENUES	167,697	106,677	0	142,000	142,000	***
GOVERNMENTAL REVENUES	1,059,649	701,286	1,200,000	935,000	935,000	22.1-
TOTAL OTHER REVENUES	1,227,346	807,963	1,200,000	1,077,000	1,077,000	10.3-
* UNREIMBURSED COSTS	221,987-	124,819-	277,913-	314,937-	314,937-	13.3
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

- (\$277,911) Reduction in required Trial Court maintenance of effort payment to State.
- \$117,887 New Court Facilities Payment to State.

Revenues

- (\$123,000) Decrease in projected court revenues, based on historical experience.

Program Discussion & Summary Budget Request

Twelve years ago, the State Legislature passed landmark legislation, 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 is now complete. The former Municipal Courts have been consolidated into one Superior Court in each county, and county employees are now considered independent local court employees. The final step in the process was to resolve the lingering issue concerning which entity should have responsibility for the provision of court facilities. This issue

was addressed with the passage of the Court Facilities Act of 2002, which provided for a transition of responsibility for trial court facilities from the counties to the State. Sutter County negotiated with the State to transfer responsibility for funding the two courthouses. The agreement was approved by the Board of Supervisors in December 2008. 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.

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 that 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. When the County Jail was constructed in the late 1970s, a tunnel was built halfway to the location of the future courthouse site, in anticipation of the need to easily transport inmates from the County Jail to the 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 that the State will negotiate with the County during FY 2009-10 to acquire the land. 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: LARRY T COMBS	UNIT: SUPERIOR COURT		FUND: TRIAL COURT			0014 2-112	
	ACTUAL EXPENDITURE 2007-08	ACTUAL EXPENDITURE 4-30-09	ADOPTED BUDGET 2008-09	DEPARTMENT REQUEST 2009-10	CAO RECOMMEND 2009-10	% CHANGE OVER 2008-09	
EXPENDITURES							
SERVICES AND SUPPLIES	574,233	270,798	337,500	360,400	360,400	6.8	
OTHER CHARGES	2,878	0	0	0	0	.0	
* GROSS BUDGET	577,111	270,798	337,500	360,400	360,400	6.8	
INTRAFUND TRANSFERS	0	0	0	0	0	.0	
* NET BUDGET	577,111	270,798	337,500	360,400	360,400	6.8	
OTHER REVENUES							
USER PAY REVENUES	159,816	100,144	126,000	133,400	133,400	5.9	
GOVERNMENTAL REVENUES	7,402	6,055	10,000	8,000	8,000	20.0-	
TOTAL OTHER REVENUES	167,218	106,199	136,000	141,400	141,400	4.0	
* UNREIMBURSED COSTS	409,893	164,599	201,500	219,000	219,000	8.7	
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

- \$7,400 Projected increase in court-related fees.

Major Budget Changes

Services & Supplies

- \$80,000 Increase in Investigative expenses based on recent historical experience.
- (\$35,000) Decrease in Professional & Specialized Services (primarily interpreter fees) based on recent historical experience.

Program Discussion & Summary Budget Request/ CAO Budget Recommendation

The recommended budget is \$360,400, which is \$22,900 (6.8%) higher than the FY 2008-09 Adopted Budget. Revenue is projected to increase slightly, from \$126,000 to \$133,400.

