



Law & Justice

Section F

A Turkey Vulture flies over the Sutter National Wildlife Refuge south of Yuba City. Also known as a "Buzzard", it is the largest raptor after condors and eagles.

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|--|------------------------------------|--------------------------------------|--------------------------------|---------------------------------|-------------------------------|
| Fund: 0112 - CHILD SUPP SERV REIMB/ADJUSTME | | | Dept: 0112 | | |
| Unit Title: CHILD SUPP SERV REIMB/ADJUSTME | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/18/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| SALARIES AND EMPLOYEE BENEFITS | 2,072,060 | 1,454,831 | 2,054,678 | 1,356,712 | -34.0 |
| SERVICES AND SUPPLIES | 279,911 | 194,783 | 564,282 | 283,374 | -49.8 |
| OTHER CHARGES | 139,726 | 49,865 | 99,032 | 57,994 | -41.4 |
| CAPITAL ASSETS | 0 | 5,624 | 91,000 | 0 | -100.0 |
| OTHER FINANCING USES | 7,238 | 8,022 | 8,287 | 8,643 | 4.3 |
| NET BUDGET | 2,498,935 | 1,713,125 | 2,817,279 | 1,706,723 | -39.4 |
| REVENUE | | | | | |
| REVENUE USE MONEY PROPERTY | 9,104 | 1,743 | 4,000 | 2,000 | -50.0 |
| INTERGOVERNMENTAL REVENUES | 2,639,952 | 2,127,157 | 2,801,624 | 1,704,723 | -39.2 |
| CANCELLATION OF OBLIGATED FB | 0 | 0 | 11,655 | 0 | -100.0 |
| TOTAL OTHER REVENUE | 2,649,056 | 2,128,900 | 2,817,279 | 1,706,723 | -39.4 |
| UNREIMBURSED COSTS | -150,121 | -415,775 | 0 | 0 | 0.0 |
| ALLOCATED POSITIONS | 28.00 | 28.00 | 27.50 | 13.00 | -52.7 |

Budget detail can be found on page SF-1 of the Schedules Section.

Mission / Program Discussion

The Colusa, Sutter and Yolo Regional Child Support Agency (RCSA) works with families to promote self-sufficiency and the well-being of children by establishing parentage and financial support. The RCSA commenced January 2, 2021 by way of MOU, combining the three county child support agencies into one. The Child Support Program is responsible for:

- Establishing parentage and child support orders
- Enforcing court ordered child and medical support
- Locating and determining the income and assets of parents obligated to provide support
- Collecting and disbursing child support to families and recouping certain public assistance costs

The RCSA provides genetic testing for families who do not have legally established parentage. Parentage is established through the court process or through the Parentage Opportunity Program (POP). The Agency 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. The RCSA provides services to over 11,000 local families. Local program costs are 100% reimbursed by Federal funding (66%) and State funding (34%). Historically, the three counties child support programs had separate and distinct budgets.

Major Budget Changes

Salaries & Benefits

- (\$153,318) Decrease related to the elimination of one (1.0 FTE) Child Support Attorney II
- (\$92,200) Decrease related to the elimination of one (1.0 FTE) Child Support Supervisor
- (\$98,230) Decrease related to the elimination of one (1.0 FTE) Child Support Specialist III
- (\$550,891) Decrease related to the elimination of seven (7.0 FTE) Child Support Specialist I/II
- (\$79,104) Decrease related to the elimination of one (1.0 FTE) Account Clerk II
- (\$132,543) Decrease related to the elimination of one (1.0 FTE) Child Support Attorney LT
- (\$180,460) Decrease related to the elimination of one (1.0 FTE) Director of Child Support
- (\$94,928) Decrease related to the elimination of one (1.0 FTE) Staff Services Analyst
- (\$119,114) Decrease related to the elimination of one (1.0 FTE) Staff Services Manager

Services & Supplies

- (\$232,972) Decrease related to Maintenance Structure Improvement
- (\$41,261) Decrease related to the IF OH A87 Cost Plan

Capital Assets

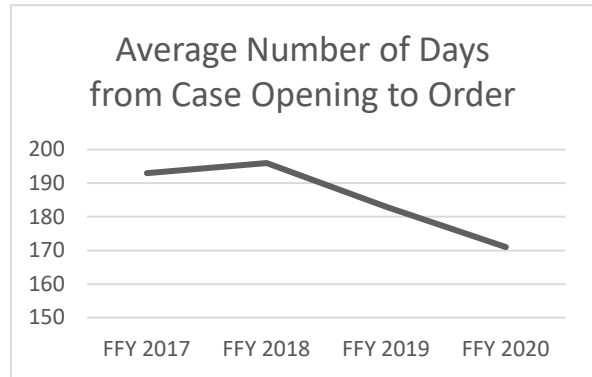
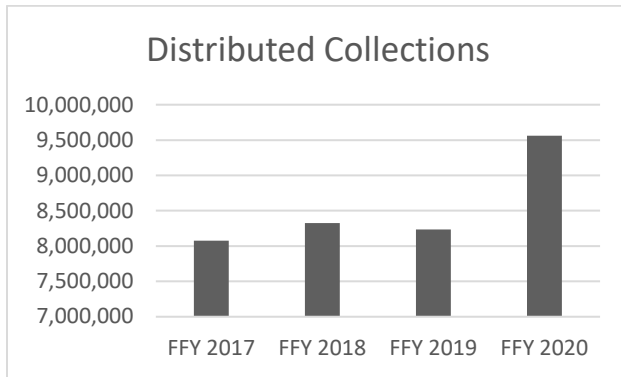
- (\$91,000) Decrease related to no Capital Assets requested in FY 2021-22

Revenues

- (\$1,096,601) Decrease related to less Federal/State CSS revenue in FY 2021-22

Accomplishments & Goals

The Child Support operation supports the Sutter County Board of Supervisors County-wide goal to provide responsive and cost-effective social services to an increasingly diverse and complex society through some of our ongoing work. The local child support agencies in Colusa, Sutter and Yolo have experienced a decline in full time equivalents (FTE) year over year, exacerbated by last year's reduction in funding. Despite the decline in staff and caseloads, in FY 2020-21, distributed collections increased by 16 percent. In addition to increasing collections, the Department also targeted reducing the average number of days from case opening to order. Becoming more efficient in this area results in more timely service to customers and results in getting child support to families more quickly. The department was able to decrease average days from case opening to order to 171 days. This is a decrease of 25 days from the high of 196 days in FY 2018-19.



For FY 2021-22, there are significant interdependencies as the RCSA works to implement a single regional budget. Over the next five years, as employees of Sutter and Colusa Counties have the option to become a Yolo employee, costs will shift from one county to another. The RCSA is budgeting by county to cover budgeted expenses in each county. Over time, more expenses will be incurred by Yolo. As a result, the allocation that CA DCSS sends Yolo County will increase and the allocation sent to Colusa and Sutter Counties will decrease.

The RCSA is implementing a regional organizational structure, synchronizing policies, procedures, and training with the goal of having a completely integrated workload by the beginning of the FY 2021-22. The goal is to have a single regional agency allocation and budget no later than July 1, 2026. In addition to fully implementing regionalization, the RCSA will continue to focus on increasing child support collections to families.

Recommended Budget

This budget is recommended at \$1,706,723 which is a decrease of (\$1,110,556), (-39.4%) compared to the FY 2020-21 Adopted Budget. The decrease in overall allocation is related to Child Support Regionalization (\$935,828) and a decrease in funding for Sutter Child Support in FY 2020-21 for COVID-19 reductions (\$174,728). This budget unit does not receive any funding from the General Fund. All funding is provided through State and Federal sources as set forth above.

The following changes in personnel are recommended for a total decrease of fifteen (15.0 FTE):

- Elimination of one (1.0 FTE) Child Support Attorney II
- Elimination of one (1.0 FTE) Child Support Supervisor
- Elimination of one (1.0 FTE) Child Support Specialist III
- Elimination of seven (7.0 FTE) Child Support Specialist I/II
- Elimination of one (1.0 FTE) Account Clerk II
- Elimination of one (1.0 FTE) Child Support Attorney LT
- Elimination of one (1.0 FTE) Director of Child Support
- Elimination of one (1.0 FTE) Staff Services Analyst
- Elimination of one (1.0 FTE) Staff Services Manager

All of these changes are a result of the RHSA employee transition process.

Use of Fund Balance

The Child Support Services fund contains a Restricted Fund Balance in the amount of \$283,031 as of July 1, 2020. It is estimated that the Restricted Fund Balance will remain the same on July 1, 2021.

The FY 2021-22 Recommended Budget includes no change to the Fund Balance.

Colusa, Sutter, Yolo Regional Child Support Agency Org Chart FY 2021-22



| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|--|------------------------------------|--------------------------------------|--------------------------------|---------------------------------|-------------------------------|
| Fund: 0015 - PUBLIC SAFETY | | | | | |
| Unit Title: DISTRICT ATTORNEY | | | | | Dept: 2125 |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/11/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| SALARIES AND EMPLOYEE BENEFITS | 3,157,953 | 2,790,287 | 3,363,411 | 3,676,472 | 9.3 |
| SERVICES AND SUPPLIES | 813,674 | 671,915 | 1,005,448 | 892,607 | -11.2 |
| OTHER CHARGES | 3,136 | 1,736 | 4,237 | 5,058 | 19.4 |
| CAPITAL ASSETS | 31,011 | 0 | 0 | 0 | 0.0 |
| INTRAFUND TRANSFERS | 125 | 25 | 0 | 0 | 0.0 |
| OTHER FINANCING USES | 537 | 0 | 1,686 | 1,805 | 7.1 |
| NET BUDGET | 4,006,436 | 3,463,963 | 4,374,782 | 4,575,942 | 4.6 |
| REVENUE | | | | | |
| FINES, FORFEITURES, PENALTIES | 0 | 6 | 350 | 350 | 0.0 |
| INTERGOVERNMENTAL REVENUES | 1,176 | 182 | 24,634 | 15,000 | -39.1 |
| CHARGES FOR SERVICES | 11,311 | 3,005 | 21,000 | 16,000 | -23.8 |
| MISCELLANEOUS REVENUES | 2,383 | 0 | 2,500 | 2,500 | 0.0 |
| OTHER FINANCING SOURCES | 180,320 | 106,274 | 189,247 | 191,641 | 1.3 |
| TOTAL OTHER REVENUE | 195,190 | 109,467 | 237,731 | 225,491 | -5.1 |
| UNREIMBURSED COSTS | 3,811,246 | 3,354,496 | 4,137,051 | 4,350,451 | 5.2 |
| ALLOCATED POSITIONS | 24.00 | 23.00 | 23.00 | 23.00 | 0.0 |

Budget detail can be found on page SF-3 of the Schedules Section.

Mission / Program Discussion

The Sutter County District Attorney's Office serves the people of Sutter County by seeking truth, protecting the innocent, holding the guilty accountable, preserving the dignity of victims and families, and ensuring that justice is done while always maintaining the highest ethical standards.

This budget unit funds the operation and administration of the District Attorney's Office, with the exception of the Victim Services Division, which has its own budget unit (2-127). The District Attorney's Office represents the people of the state of California, specifically Sutter County, by prosecuting individuals, both adult and juvenile, who committed a crime within Sutter County. In addition to prosecuting attorneys, the District Attorney's Office maintains a DA Investigative Division, Victim Services Program, and support staff.

The authority of the District Attorney to investigate and prosecute criminal conduct is well established by the Constitution of the State of California. The office of the District Attorney was created by Article XI, Section 5 of the California Constitution in 1851. In general, the District Attorney is charged with the responsibility for prosecuting all crimes occurring within the county per Government Code 26500-26543.

The District Attorney's Office incorporates the following vision:

- To promote the integrity and ethical standards of the District Attorney's Office
- To expand the number of successful prosecutions
- To increase the fight against agricultural crime
- To continue to hold the confidence and respect of the people of Sutter County
- To continue to cultivate Private/Public partnerships to better serve crime victims and their families

Major Budget Changes

Salaries & Benefits

- \$73,093 Increase in County Contribution to Retirement
- \$140,227 Increase (decrease) associated with not entering Salary Savings projections to account for increases in negotiated MOUs involving department staff
- \$79,205 Increase in County Contribution to Group Insurance
- (\$177,856) Decrease associated with the deletion of a Senior Criminal Investigator position
- \$181,679 Increase associated with the creation of the Lieutenant Investigator position

Accomplishments & Goals

In FY 2020-21, the District Attorney's Office accomplished the following:

- Completed a transition of going fully paperless in all court calendars
- Led the sixth year of the bi-county Officer Involved Shooting Task Force
- Coordinated and participated in a tri-county gang prosecution team
- Continued paperless "eSubpoenas" for justice partners
- Trained and collaborated with law enforcement on a variety of subjects
- Participated on the Workers Comp Fraud task force
- Completed a fully revised and updated policy and procedures manual
- Filed documents with the Court electronically
- Implemented safe COVID-19 procedures including a work-from-home protocol
- Continued efficient prosecutions during the pandemic

In FY 2021-22, the District Attorney's Office will accomplish the following:

- Continue to work with other County departments on exploring the proposal to move to a new location
- Continue in-house training programs and access online trainings during pandemic
- Identify and advance the investigation and prosecution of cold cases for homicides

- Work collaboratively with justice partners to minimize the homelessness population in Sutter County
- Continue to increase the efficacy of working from home protocols

Lastly, in FY 2021-22 the District Attorney's Office will continue to employ the following main objectives:

- To help improve the quality of life for all residents of Sutter County
- To employ individuals of character and courage who are dedicated to justice to assist law enforcement agencies in the prosecution of criminal cases
- To provide assistance to those who have been victimized by crime
- To ensure that the public is kept informed of the crime prosecuted by the Sutter County District Attorney's Office
- To promote the interests of the people in the criminal justice system, as mandated by California State law and the Constitution of the United States
- To further the success of crime intervention and prevention efforts in Sutter County

Recommended Budget

Recommended appropriations are \$4,575,942 which is an increase of \$201,160 (4.6%) compared to the FY 2020-21 Adopted Budget. The General Fund provides 56.2% of the District Attorney's Office overall cost and is increased in this budget unit by \$213,400 or 5.2% compared to FY 2020-21.

It should be noted that these funding calculations reflect the addition of Public Safety Augmentation Funds (Proposition 172), which are transferred into the Public Safety fund through the Public Safety General (2-210) budget unit. California voters enacted Proposition 172 in 1993, which established a permanent statewide half-cent sales tax for support of local public safety functions. Proposition 172 funding is budgeted at \$10.2 million for FY 2021-22, a substantial one-time increase. The full amount received is to be transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2021-22, the General Fund is budgeted to contribute approximately \$22.8 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

The FY 2021-22 budget includes the following personnel changes for a net change of zero (0.0 FTE):

- Addition of one (1.0) FTE Lieutenant Investigator position
- Deletion of one (1.0) FTE Senior Criminal Investigator position

The requested change is a result of the Investigation's Unit broadening its responsibilities over the last several years. Traditionally, Criminal Investigators focused primarily on basic trial preparation, discovery, and serving subpoenas to witnesses for court proceedings. Not only has the workload

increased with fewer investigators than in the past, specialized assignments have developed, and the level of trial preparation by investigators has vastly increased.

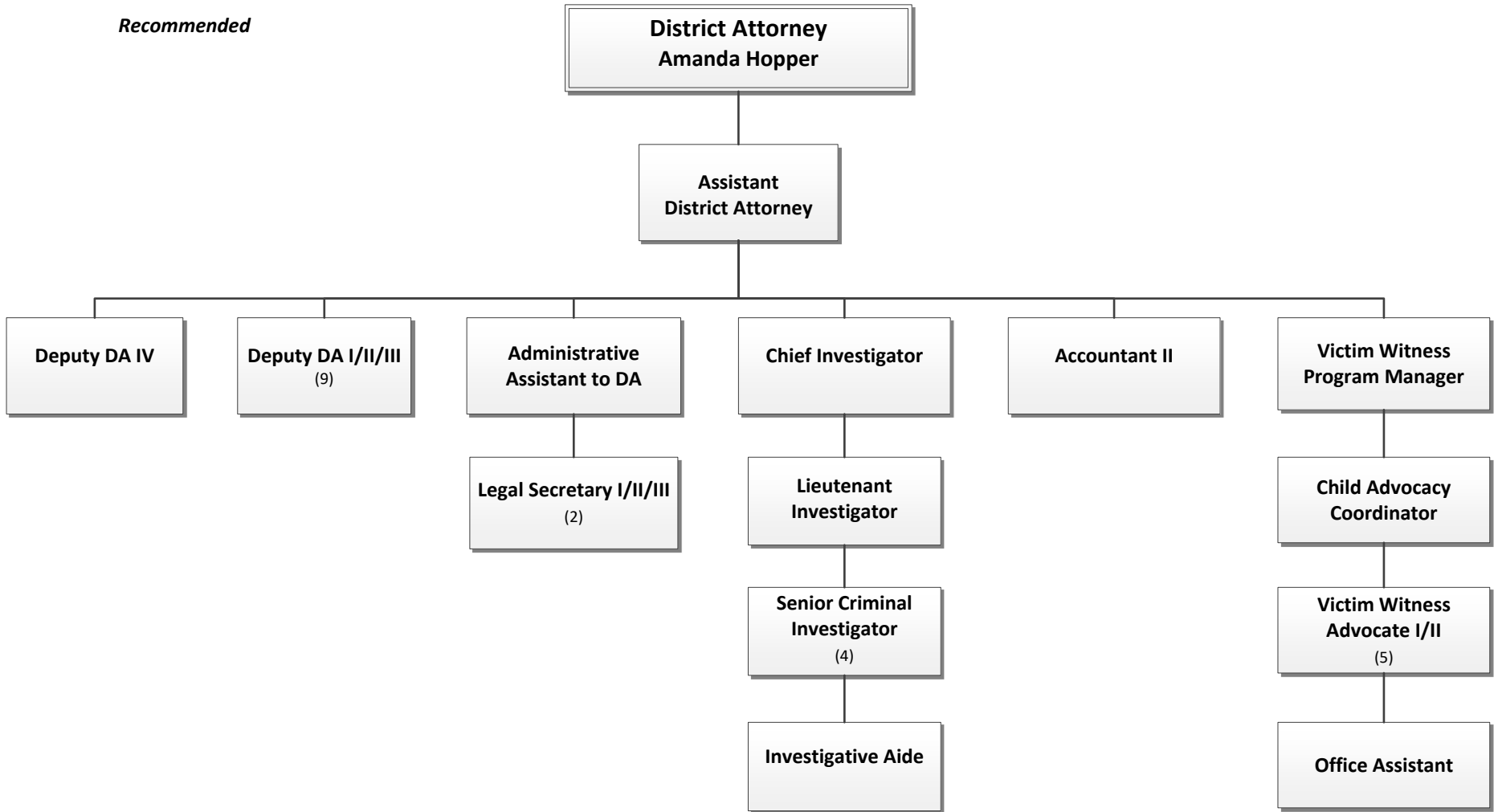
Use of Fund Balance

The Recommended Budget does not include the use of District Attorney Asset Forfeiture Trust funds (0-293) or the use of the Supplemental Law Enforcement (0-155) funds. These special revenue funds supplement the District Attorney's Office's efforts to investigate and prosecute crime. As of July 1, 2020, the fund balance of Supplemental Law Enforcement (0-155) is \$1,459,188. The fund balance of District Attorney Asset Forfeiture Trust Fund (0-293) is \$112,508. It is anticipated that these amounts not materially change during FY 2021-22.

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**District Attorney
FY 2021-22**

Recommended



| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|---|---|---|--|--|
| Fund: 0015 - PUBLIC SAFETY | | | Dept: 2127 | | |
| Unit Title: VICTIM SERVICES | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/18/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| SALARIES AND EMPLOYEE BENEFITS | 567,742 | 454,975 | 602,330 | 701,590 | 16.5 |
| SERVICES AND SUPPLIES | 156,580 | 99,250 | 100,092 | 115,705 | 15.6 |
| OTHER CHARGES | 15,640 | 106 | 131 | 168 | 28.2 |
| CAPITAL ASSETS | 22,540 | 0 | 0 | 0 | 0.0 |
| OTHER FINANCING USES | 151 | 0 | 474 | 733 | 54.6 |
| NET BUDGET | 762,653 | 554,331 | 703,027 | 818,196 | 16.4 |
| REVENUE | | | | | |
| FINES, FORFEITURES, PENALTIES | 25,670 | 17 | 0 | 0 | 0.0 |
| INTERGOVERNMENTAL REVENUES | 655,254 | 396,664 | 652,540 | 694,413 | 6.4 |
| OTHER FINANCING SOURCES | 46,809 | 44,855 | 51,540 | 81,914 | 58.9 |
| TOTAL OTHER REVENUE | 727,733 | 441,536 | 704,080 | 776,327 | 10.3 |
| UNREIMBURSED COSTS | 34,920 | 112,795 | -1,053 | 41,869 | -4,076.2 |
| ALLOCATED POSITIONS | 8.00 | 8.00 | 8.00 | 8.00 | 0.0 |

Budget detail can be found on page SF-6 of the Schedules Section.

Mission / Program Discussion

The Sutter County Victim Services Program is dedicated to helping alleviate the trauma and devastating effects of crime on the lives of victims and their families.

On November 4, 2008, the people of the State of California approved Proposition 9, the Victims' Bill of Rights Act of 2008 known as Marsy's Law, a measure that amended the California Constitution to include a Bill of Rights for crime victims in California. The purpose of this constitutional amendment is to provide all victims with statutory rights to justice and due process.

A "victim" is a person who suffers direct or threatened physical, psychological, or financial harm as a result of the commission or attempted commission of a crime or delinquent act.

Victim Services main responsibilities include the following:

- Crisis intervention, short-term counseling, and emergency assistance in obtaining emergency services (such as food, clothing, and shelter)
- Orientation to the Criminal Justice System
- Court accompaniment, emotional support, information, and advocacy for victims within the criminal justice system

- Resource and referral counseling
- Restitution assistance and property return
- Notification of family, friends, and/or employer
- Assistance in applying to the California Victim Compensation Program (CalVCP) for reimbursement of crime related expenses (medical/dental, mental health counseling, wage/income loss, support loss for dependents of a deceased or disabled victim, and funeral/burial expenses)
- Assistance in preparing victim impact statement for sentencing
- Temporary Restraining Order assistance

Responsibilities of Witness Services include:

- Witness Protection (including relocation)
- Arrange transportation and lodging for out-of-town witnesses
- Notify witness of time and place of judgment and sentencing, upon request

Major Budget Changes

Salaries & Benefits

- \$35,000 Increase (decrease) in Salary Savings to account for the MOU changes related to this budget unit

Revenues

- \$27,936 Increase in Federal Victims of Crime Act revenue
- \$30,374 Increase in AB109 Realignment revenue

Accomplishments & Goals

In FY 2020-21, Victim Services accomplished the following:

- Filled vacant staff positions that enable program to improve quality and quantity of services to victims and families
- Continued to develop and improve existing protocols to improve service delivery to victims by eliminating unnecessary tasks
- Transitioned to a modern database/ case management system
- Developed a collaborative relationship with CSU Chico to provide a vocational intern experience to students
- Developed a relationship with private therapy groups to establish onsite clinic that expedites referral process to counseling/therapy for victims
- Opened the first standing Child Advocacy Center not only for Sutter County but for the local tri-county area of Yuba-Sutter-Colusa

In FY 2021-22, Victim Services will:

- Build a more comprehensive MDIT MOU that follows guidelines and necessary protocols that fall in line with the National Children's Alliance standards
- Apply to become an Associate Member of the National Children's Alliance in 2020
- Begin offering a new pilot program which will be a Domestic Violence Educational Support Group

Lastly, in FY 2021-22 Victim Services will operate according to its following broad objectives:

- Maintain the services offered by the Child Advocacy Center
- Develop a formal protocol with Probation's Pretrial Services Program
- Pursue any and all grant opportunities that enhance the Program's services
- Continue efforts to improve delivery of professional victim services
- Continue to work towards improving public perception of the program
- Begin working with the local school districts to provide outreach and education

Recommended Budget

Recommended appropriations are \$818,196 which is an increase of \$115,169 (16.4%) compared to the FY 2020-21 Adopted Budget. The General Fund provides 56.2% of the District Attorney's Office overall and is increased in this budget unit by \$42,922 or 4076.2% compared to FY 2020-21 due to a one-time revenue timing anomaly in the FY 2020-21 Adopted Budget.

It should be noted that these funding calculations reflect the addition of Public Safety Augmentation Funds (Proposition 172), which are transferred into the Public Safety fund through the Public Safety General (2-210) budget unit. California voters enacted Proposition 172 in 1993, which established a permanent statewide half-cent sales tax for support of local public safety functions. Proposition 172 funding is budgeted at \$10.2 million for FY 2021-22. The full amount received is to be transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2021-22, the General Fund is budgeted to contribute approximately \$22.8 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

The FY 2021-22 budget recommends the following personnel changes for a net change of zero (0.0 FTE):

- Promotion of a Victim Advocate I to a Victim Advocate II

Use of Fund Balance

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

Grand Jury (2-104)

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|--|------------------------------------|--------------------------------------|--------------------------------|---------------------------------|-------------------------------|
| Fund: 0001 - GENERAL | | | | | Dept: 2104 |
| Unit Title: GRAND JURY | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/18/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| SERVICES AND SUPPLIES | 33,169 | 28,798 | 36,386 | 35,143 | -3.4 |
| OTHER CHARGES | 1,872 | 0 | 4,500 | 4,500 | 0.0 |
| OTHER FINANCING USES | 17 | 0 | 53 | 56 | 5.7 |
| NET BUDGET | 35,058 | 28,798 | 40,939 | 39,699 | -3.0 |
| REVENUE | | | | | |
| TOTAL OTHER REVENUE | 0 | 0 | 0 | 0 | 0.0 |
| UNREIMBURSED COSTS | 35,058 | 28,798 | 40,939 | 39,699 | -3.0 |
| ALLOCATED POSITIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

Budget detail can be found on page SF-8 of the Schedules Section.

Mission / Program Discussion

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. Its 19 members are appointed by the Superior Court. Grand jurors generally serve for one year. Some jurors may serve for a second year to provide an element of continuity from one jury to the next. Continuity of information is also provided by documents collected and retained in the Grand Jury library. The Superior Court provides staff services to the Grand Jury. Members of the Grand Jury are sworn to secrecy and most of the jury’s work is conducted in closed session. All testimony and deliberation are confidential.

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

Major Budget Changes

There are no major budget changes for FY 2021-22.

Grand Jury (2-104)

Recommended Budget

Recommended appropriations are \$39,699, which is a decrease of \$1,240 (3%) compared to the FY 2020-21 Adopted Budget. The budget is consistent with prior years' actual expenditures. The General Fund provides 100% of the financing for this budget unit.

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

Use of Fund Balance

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

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|---|---|---|--|--|
| Fund: 0014 - TRIAL COURT | | | | | |
| Unit Title: PROBATION | | | | | Dept: 2304 |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/11/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| SALARIES AND EMPLOYEE BENEFITS | 5,696,988 | 4,315,531 | 5,662,137 | 5,922,389 | 4.6 |
| SERVICES AND SUPPLIES | 1,013,758 | 859,754 | 1,593,085 | 1,478,559 | -7.2 |
| OTHER CHARGES | 145,723 | 63,778 | 149,789 | 130,987 | -12.6 |
| CAPITAL ASSETS | 111,118 | 74,986 | 84,500 | 0 | -100.0 |
| OTHER FINANCING USES | 50,144 | 54,722 | 58,936 | 61,652 | 4.6 |
| NET BUDGET | 7,017,731 | 5,368,771 | 7,548,447 | 7,593,587 | 0.6 |
| REVENUE | | | | | |
| INTERGOVERNMENTAL REVENUES | 138,554 | 84,777 | 75,056 | 128,200 | 70.8 |
| CHARGES FOR SERVICES | 490,085 | 258,635 | 481,651 | 379,052 | -21.3 |
| MISCELLANEOUS REVENUES | 50 | 812 | 0 | 0 | 0.0 |
| OTHER FINANCING SOURCES | 3,086,748 | 1,700,559 | 3,885,664 | 3,980,259 | 2.4 |
| TOTAL OTHER REVENUE | 3,715,437 | 2,044,783 | 4,442,371 | 4,487,511 | 1.0 |
| UNREIMBURSED COSTS | 3,302,294 | 3,323,988 | 3,106,076 | 3,106,076 | 0.0 |
| ALLOCATED POSITIONS | 47.00 | 47.00 | 47.00 | 48.00 | 2.1 |

Budget detail can be found on page SF-9 of the Schedules Section.

Mission / Program Discussion

“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 provides programs, services and supervision for both juveniles and adults. The Department serves as an arm of the Superior Court conducting investigations that may include contact with victims, preparing several types of court reports, handling juvenile delinquency matters and supervising juvenile and adult offenders. The Department also operates a wide variety of prevention and intervention services. In October 2011, the Department assumed responsibility for Post Release Community Supervision (PRCS) and other non-serious, non-violent adult cases that were previously supervised and housed with the State. The Probation Department also began supervision of Mandatory Supervision (split sentence) offenders in May 2012 and began a Pretrial Services Program in May 2013. In January 2018, the Probation Department was also required to begin investigating whether prohibited persons possessed registered firearms, and if so, confirming whether they had relinquished those firearms according to the provisions set forth in “The Safety For All Act of 2016” (Proposition 63), which was approved by voters in the 2016 general election.

Major Budget Changes

Salaries & Benefits

- \$69,145 Increase in Salaries per the Probation Officers MOU agreement
- \$207,196 Net Increase in County Contributions for Retirement, Insurance and Health Savings Account
- \$153,737 Increase due to the reinstatement of the Supervising Probation Officer position that was deleted in FY 2014-15

Services and Supplies

- (\$74,708) Decrease associated with reduction in ISF Worker's Compensation

Capital Assets

- (\$84,500) Reduction in Capital Asset costs related to no anticipated purchases in FY 2021-22

Revenues

- \$58,195 Increase in Federal Title IV-E revenue due to the juvenile unit being fully staffed
- (\$90,000) Decrease in Adult Probation Supervision Fees per AB1869, approved by the Governor, effective July 1, 2021, the range of administrative fees that agencies are authorized to impose are eliminated
- \$56,938 Net increase of Operating Transfers In from Special Revenue funds to support one reinstated Juvenile Supervising Probation Officer position

Accomplishments & Goals

Adult Unit

In FY 2020-21, the Adult Unit performed 1,165 Criminal Court investigations. The Adult Unit also supervised on average 703 mostly felony offenders (not including those with active warrants). An average of 35 of those offenders were under Mandatory Supervision (M.S.). The Adult Unit also supervised an average of 110 Post Release Community Supervision (PRCS) cases.

For FY 2021-22, Assembly Bill 1950 was signed into law on September 30, 2020. This new legislation reduces the maximum length of probation terms for most felony offenses to 2 years, and for most misdemeanors to 1 year. The law took effect on January 1, 2021, and its anticipated that adult probation caseloads will eventually be reduced by approximately one-third from current numbers. Reduced adult supervision caseloads will enable officers to incorporate the use of evidence-based practices (EBP) and more effectively case plan with offenders.

Public Safety Realignment (Assembly Bill 109)

The Department is now entering its eleventh fiscal year of Public Safety Realignment, which was implemented in October 2011. In FY 2021-22, the Chief Probation Officer will continue to serve as the designated chair of the Community Corrections Partnership (CCP), which develops, implements and oversees the local approach to Realignment. The mission and goal of the Sutter County CCP continues to be to comply with the Public Safety Realignment Act by adopting evidence-based, cost-effective policies and practices that reduce recidivism, improve offender outcomes and promote public safety.

Juvenile Unit

In FY 2020-21, the Juvenile Unit provided intake services for 165 minors referred for new law violations and violations of probation and supervised an average of 38 minors. Additionally, a new program was introduced called the Transitional Aged Youth (TAY) program; which targets the needs of adult offenders ages 18 – 21 who are on Adult Probation. The department supervised an average of 39 young adults served by this program in FY 2020-21.

For FY 2021-22, the goal of juvenile services will continue to be to reduce the number of offenders who enter the juvenile justice system or to minimize their time within the system with the intent of reducing offender risk and recidivism while improving offender outcomes and public safety. The Department's philosophy regarding reducing juvenile delinquency continues to be the same as in years past – intervention and prevention services at the earliest possible age, in coordination with families, to provide education and support regarding risk factors and to build and emphasize protective factors. This is, in part, achieved by partnering with Yuba City Unified School District and the Sutter County Superintendent of Schools (SCSOS) office to continue to provide officers at the two Yuba City high schools, Gray Avenue Middle School, Feather River Academy, and Truancy/Positive Attendance for Yuba City and Live Oak schools.

Department of Juvenile Justice (DJJ)

By July 1, 2021, responsibility for housing and supervising youth previously committed to the Department of Juvenile Justice (DJJ) is to be shifted to local jurisdictions pursuant to Senate Bill 823 which was signed into law on September 30, 2020. This law also establishes the Office of Youth and Community Restoration in the California Health and Human Services Agency to support this transition. The law establishes a Juvenile Justice Realignment Block Grant program that will provide funding for county-based custody, care and supervision for youth who formerly would have been eligible for commitment to DJJ prior to this law taking effect.

Recommended Budget

This budget is recommended at \$7,593,587, an increase of \$45,140 (0.6%) compared to the FY 2020-21 Adopted Budget. Approximately 100% of this increase is programmatically funded with no impact on the General Fund. The General Fund provides approximately 40.9% of the funding for this budget unit and has stayed the same compared to the FY 2021-22 Adopted Budget.

Probation Department Probation (2-304)

Nicole Ritner, Chief Probation Officer

The budget includes the following personnel requests, for a net change of one (1.0) FTE:

- Add one Supervising Probation Officer (1.0 FTE). This position was cut in FY 2014-15 and is being reinstated. It has no impact on the General Fund as it is fully funding by SLESF Fund 0155 Special Revenue funding
- Change the allocation of one Deputy Probation Officer Flex I-III from program 172 to 340; to reflect what has been approved by the Community Corrections Partnership (no net change in FTE)

Use of Fund Balance

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

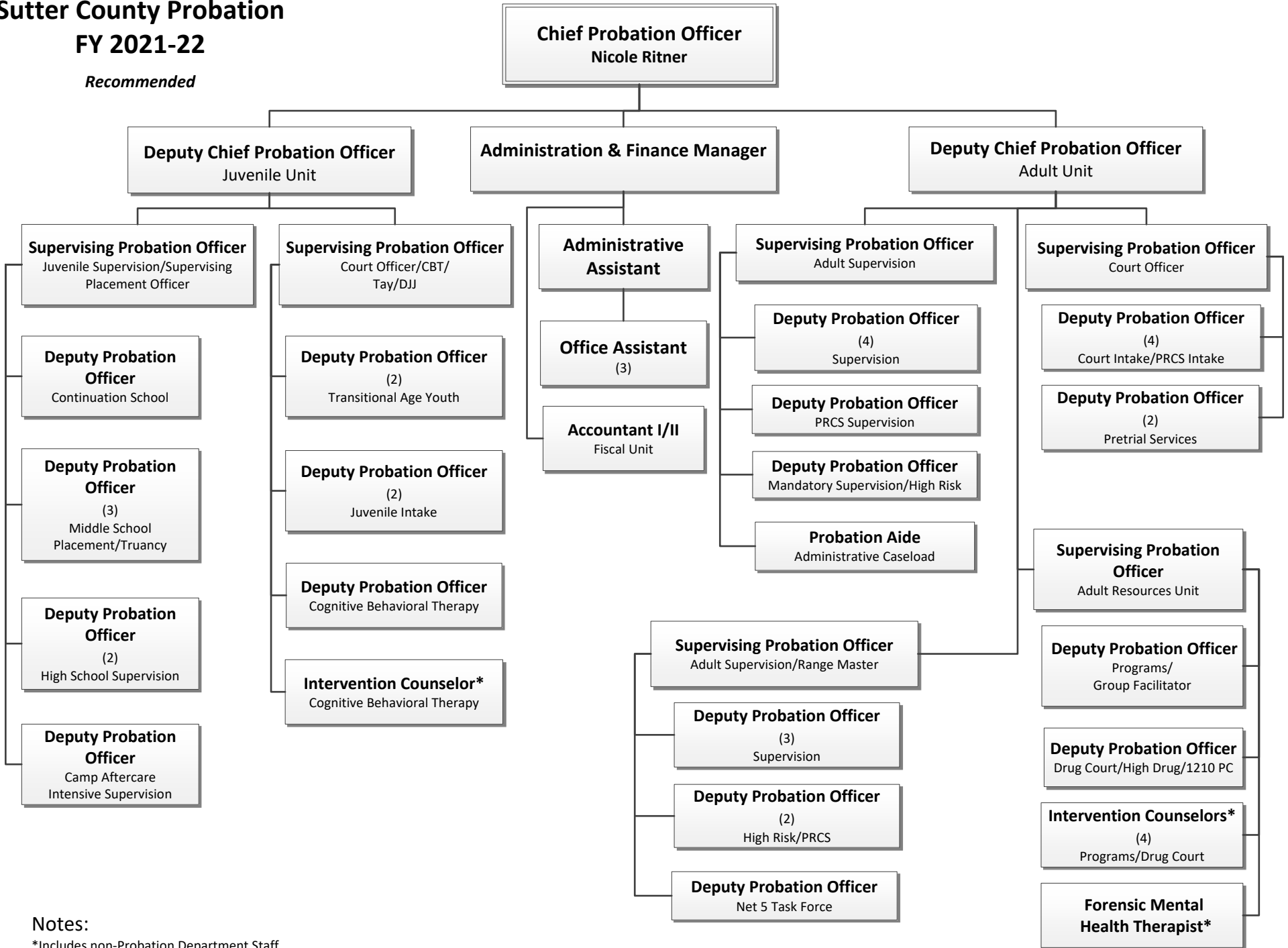
Sutter County Probation FY 2021-22

Recommended

County of Sutter

F-21

FY 2021-22 Recommended Budget



Notes:

*Includes non-Probation Department Staff

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

Nicole Ritner, Chief Probation Officer

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|---|---|---|--|--|
| Fund: 0015 - PUBLIC SAFETY | | | | | |
| Unit Title: DELINQUENCY PREVENT COMMISSION | | | | | Dept: 2303 |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/11/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| SERVICES AND SUPPLIES | 999 | 0 | 1,000 | 1,000 | 0.0 |
| NET BUDGET | 999 | 0 | 1,000 | 1,000 | 0.0 |
| REVENUE | | | | | |
| OTHER FINANCING SOURCES | 1,000 | 1,000 | 1,000 | 1,000 | 0.0 |
| TOTAL OTHER REVENUE | 1,000 | 1,000 | 1,000 | 1,000 | 0.0 |
| UNREIMBURSED COSTS | -1 | -1,000 | 0 | 0 | 0.0 |
| ALLOCATED POSITIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

Budget detail can be found on page SF-12 of the Schedules Section.

Mission / Program Discussion

The mission of the Sutter County Juvenile Justice/Delinquency Prevention Commission is to advocate for the safety and well-being of children, youth, families and the overall community and to promote intervention and delinquency prevention programs and services to youth within the County.

The Commission will accomplish this by exercising the powers and duties as established in the Welfare and Institutions Code and by actively pursuing collaboration with other agencies and community organizations involved in the development of effective delinquency education and prevention projects.

Membership on this commission is comprised of not fewer than seven or more than fifteen citizens. The Commission shall include at least one representative who is in his or her junior or senior year, from each of the local high schools. Other members shall be Sutter County residents. The Juvenile Court Judge appoints members of the Commission.

Accomplishments & Goals

For FY 2020-21, the Commission was not able to sponsor any events due to the restrictions of the COVID-19 pandemic. However, it did collaborate on Drive-Thru events with local schools focusing on social-emotional wellbeing for students. In previous years, the Commission sponsored events such as Cookies with a Cop, to promote and help facilitate communication and build rapport among youth and local law enforcement agencies. The Commission hopes to continue the Cookies with a Cop events through FY 2021-22, as allowed considering the limitations due to COVID-19.

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

Nicole Ritner, Chief Probation Officer

Recommended Budget

This budget is recommended at \$1,000, which is the same as FY 2020-21. This budget unit does not receive any financing from the General Fund as it is funded by Realignment funds, which are transferred from the Local Health and Welfare Trust, Social Services Fund (0-248).

Use of Fund Balance

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

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

Nicole Ritner, Chief Probation Officer

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|---|---|---|--|--|
| Fund: 0015 - PUBLIC SAFETY | | | | Dept: 2309 | |
| Unit Title: BI-COUNTY JUVENILE HALL | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/11/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| OTHER CHARGES | 2,100,613 | 1,465,479 | 2,892,089 | 2,400,000 | -17.0 |
| NET BUDGET | <u>2,100,613</u> | <u>1,465,479</u> | <u>2,892,089</u> | <u>2,400,000</u> | <u>-17.0</u> |
| REVENUE | | | | | |
| TOTAL OTHER REVENUE | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0.0</u> |
| UNREIMBURSED COSTS | 2,100,613 | 1,465,479 | 2,892,089 | 2,400,000 | -17.0 |
| ALLOCATED POSITIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

Budget detail can be found on page SF-13 of the Schedules Section.

Mission / Program Discussion

The Tri-County Juvenile Rehabilitation Facility and the Maxine Singer Youth Guidance Center are administered by Yuba County, and all Juvenile Rehabilitation Facility and Camp staff are employed by Yuba County. The Juvenile Rehabilitation Facility’s main purpose is the detention of youth pending Court proceedings, although some commitments are made to the facility. Camp Singer provides a multi-faceted long-term commitment program. The Tri-County facilities provide services to the three member counties of Colusa, Sutter and Yuba.

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

This budget reflects Sutter County’s share of operational costs of the tri-county facilities. For FY 2016-17, the breakdown changed to the following and remains the same for FY 2021-22: 44% Sutter County, 44% Yuba County, and 12% Colusa County. Fixed costs will be shared among the three participating counties at the same 44/44/12 share of ownership. Operational costs, which fluctuate based on population, will be divided among the three participating counties on a pro-rata basis, based on the daily population that is attributable to each county. Sutter County is in the process of negotiating a decrease in its proportionate share based on the average daily population of Sutter County youth in the facility.

Senate Bill 190, which was passed in October 2017, repealed county authority to assess all juvenile fees charged to parents/guardians for minors in the delinquency system beginning January 1, 2018. The affected fees are related to detention, legal representation, electronic monitoring, probation supervision and/or drug testing. The passage of this law has resulted in the loss of approximately \$10,000 in annual revenue which has historically been applied toward the county's share of costs for the Juvenile Rehabilitation Facility and Camp Singer.

Originally conceived in FY 2019-20, plans for the construction of a new Tri-County Juvenile Rehabilitation Facility will continue through FY 2021-22. Colusa County was previously awarded an SB 81 Local Youthful Offender Rehabilitation Facilities Construction Grant through the Board of State and Community Corrections (BSCC). At the joint request of Yuba, Sutter and Colusa Counties, the grant was redirected by the BSCC to the proposed new tri-county facility, with Yuba County acting as the lead agency. In spring of 2015, Yuba County applied for a second round of funding through the SB 81 Local Youthful Offender Rehabilitation Facilities Construction Grant in the amount of \$9,600,000. The application was approved and, combined with the grant received by Colusa County, will be used to construct 32-bed facility in Yuba County. Originally, the plans were to build a new 48-bed facility, however, construction costs have risen by more than \$5 million since funding for the original project was approved, and the BSCC has since approved the scaled down construction plans. The project has received final approval and is currently under construction.

Historically, Sutter and Yuba Counties have strived to keep the Camp Singer program open even through difficult fiscal times. Youth who might previously have been sent to group homes out of the area are able to participate in a camp program in their own community, along with their families, while also giving back to the community with extensive community service. There continues to be a need for both facilities, as they each address very different needs. The Juvenile Rehabilitation Facility is reserved for short-term detention or, in rare instances, long-term commitments for youth who have failed all other programs or some youth who are being tried as adults for more serious crimes. Conversely, the Camp is a long-term treatment program. Both programs are needed to maintain a continuum of graduated sanctions using the principles of effective intervention. Sutter, Yuba, and Colusa County youth will continue to benefit from the availability of these two programs.

Major Budget Changes

Other Charges

- (\$492,089) Decrease due to overall fluctuation of the projected Tri-County costs of running the facility; including Yuba County Cost Plan and personnel cost adjustments

Recommended Budget

Recommended appropriations are \$2,400,000, which is a decrease of \$492,089 (17%) compared to FY 2020-21. The General Fund provides 100% of the funding for this budget unit.

Probation Department Juvenile Hall Unit (2-309)

Nicole Ritner, Chief Probation Officer

It should be noted that these funding calculations reflect the addition of Public Safety Augmentation Funds (Proposition 172), which are transferred into the Public Safety fund through the Public Safety General (2-210) budget unit. California voters enacted Proposition 172 in 1993, which established a permanent statewide half-cent sales tax for support of local public safety functions. Proposition 172 funding is budgeted at \$10.2 million for FY 2021-22. The full amount received is to be transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2021-22, the General Fund is budgeted to contribute approximately \$22.8 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

The impact of the Tri-County JPA will be monitored throughout FY 2021-22, as will the project to construct the new Tri-County Juvenile Rehabilitation Facility. The matching funds for the construction of the new facility are to remain at the previously agreed upon ratio of 40/40/20 for Sutter, Yuba and Colusa counties respectively.

Use of Fund Balance

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

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|---|---|---|--|--|
| Fund: 0014 - TRIAL COURT | | | | Dept: 2106 | |
| Unit Title: PUBLIC DEFENDER | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/11/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| SALARIES AND EMPLOYEE BENEFITS | 157,316 | 136,288 | 151,772 | 155,856 | 2.7 |
| SERVICES AND SUPPLIES | 615,465 | 524,020 | 623,158 | 691,535 | 11.0 |
| OTHER CHARGES | 9 | 7 | 10 | 12 | 20.0 |
| OTHER FINANCING USES | 34 | 0 | 106 | 113 | 6.6 |
| NET BUDGET | 772,824 | 660,315 | 775,046 | 847,516 | 9.4 |
| REVENUE | | | | | |
| CHARGES FOR SERVICES | 1,621 | 1,950 | 2,500 | 0 | -100.0 |
| OTHER FINANCING SOURCES | 81,687 | 73,797 | 90,000 | 111,490 | 23.9 |
| TOTAL OTHER REVENUE | 83,308 | 75,747 | 92,500 | 111,490 | 20.5 |
| UNREIMBURSED COSTS | 689,516 | 584,568 | 682,546 | 736,026 | 7.8 |
| ALLOCATED POSITIONS | 1.00 | 1.00 | 1.00 | 1.00 | 0.0 |

Budget detail can be found on page SF-14 of the Schedules Section.

Mission / Program Discussion

The Public Defender’s Office, when appointed by the Court, represents Defendants charged with crimes committed in Sutter County who cannot afford their own attorney. These crimes include felonies, misdemeanors, and juvenile crimes. In addition, the Public Defender’s Office is appointed to represent parents in Juvenile Dependency actions involving the Welfare & Social Services Division, individuals being requested for appointment of conservatorships through the County Counsel’s Office, along with Writ of Habeas Corpus filings and Reise filings for those individuals detained at the Sutter-Yuba Mental Health facility or local private facilities and parole hearings related to Public Safety Realignment. On civil matters, the Public Defender’s Office is appointed on contempt matters involving the Family Support Division and when private attorneys file complaints for contempt against an indigent person and to those whose parental rights are being requested to be terminated in adoption matters.

The Sutter County Public Defender is a County employee that manages non-County contract staff that provide legal services. Attorney Services are provided by outside attorneys specializing in Criminal Felony appointment and Violation of Probation cases, Parole Violation appointment cases, Misdemeanor appointment cases, Juvenile Delinquency appointment and Dependency appointment cases and Conservatorship hearings, Writ of Habeas Corpus proceedings, and Reise hearings. In addition, the Public Defender’s Office represents individuals charged in homicide cases, Petition for Involuntary Treatment under Penal Code §2970, sexually violent predator cases, termination of parental rights, family law and child support contempt actions, individuals seeking relief from firearms prohibition under Welfare and Institutions Code §8103, appointments on

mental health issues arising from a local private facility and individuals seeking relief under Proposition 47 and Proposition 64. The Public Defender’s Office uses one investigator that handles the investigative work for all cases assigned to the office for the Felony, Misdemeanor, and Juvenile attorneys.

Major Budget Changes

Services and Supplies

- \$66,000 Increase in Professional & Specialized Services to account for increased caseload demand

Recommended Budget

Recommended appropriations are \$847,516, which is an increase of \$72,470 (9.4%) compared to the FY 2020-21 Adopted Budget. The General Fund provides 86.8% of the financing for this budget unit and is increased by \$53,480 (7.8%) over the FY 2020-21 Adopted Budget.

The only proposed increase in the Public Defender's budget unit is to Professional and Specialized services by \$66,000. The handling of felony cases has been the most difficult aspect of responding to the COVID-19 pandemic. This is due to the Court's protocol of limiting contact resulting in an inability to properly interview or locate witnesses in a timely matter. Although Proposition 47 reduced a number of felony crimes to misdemeanors, those facing felony charges are now being subjected to enhancement that increases their sentences and other crimes that had a possible determinative sentence are now facing life sentences. As a result, there is a backload of trials that will need to be covered. The Public Defender is proposing to increase the amount available to pay contract attorneys by \$18,000, as well as the hiring of an additional part-time contract attorney. This additional attorney would be an independent contractor and therefore exempt from County payroll and the FTE schedule.

Use of Fund Balance

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

**Public Defender
FY 2021-22**

Recommended

**Public Defender
Mark Van den Heuvel***

Notes:

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

County Local Revenue Fund 2011 (0-140)

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

Purpose / Program Discussion

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

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

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

- Trial Court Security 2-105
- District Attorney & Public Defender 2-120
- Local Law Enforcement Services 2-203
- CCP Planning 2-306
- Local Community Corrections 2-307
- Juvenile Justice Account 2-308
- Health and Human Services, Protective Service Subaccount 4-105
- Mental Health Account 4-106
- Behavioral Health Subaccount 4-108*

*On June 28, 2012, SB 1020 was signed into law and mandated the creation of an additional department: Behavioral Health Subaccount (4-108). This budget unit was established during FY 2012-13. SB 1020 also contained detailed percentages of growth revenues to be allocated to each account and subaccount from FY 2012-13 through FY 2015-16 and beyond. Growth funds are deposited into the matching account or subaccount as allocated from the State.

The County Local Revenue Fund 2011 is designed to be a “pass-through” budget with the intent that, upon deposit, funds will immediately be transferred out to the appropriate operating budget or special revenue fund, as budgeted.

Major Budget Changes

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

County Local Revenue Fund 2011 (0-140)

Trial Court Budget Units

Trial Court Security 2-105

This department receives money to fund security services for the Sutter County Superior Court provided through the Sheriff's Court Bailiffs (2-103) budget unit. Security is provided by the Bailiffs who are responsible for the courts' security and decorum, and for the care and custody of inmates present in the court. Bailiffs also provide for the care and security of the jury. This budget is recommended at \$839,212, which is an increase of \$91,769 (12.3%) over FY 2020-21.

District Attorney and Public Defender 2-120

This department receives money to enhance the District Attorney's (2-125) budget unit and Public Defender's (2-106) budget unit to mitigate the expected increase in caseload due to Public Safety Realignment. Recommended appropriations are \$164,639, which is an increase of \$44,639 (37.2%) over FY 2020-21.

ELESA (Law Enforcement SR-old) 2-203

This department receives money for a variety of purposes and programs including Jail Booking Fees (2-301), Rural County Sheriff's funding (2-201), and California Multijurisdictional Methamphetamine Enforcement Team (2-202) funds for the Sheriff's Office, Juvenile Probation funding for the Probation Department (2-304) and Citizens' Option for Public Safety (COPS) funding for the District Attorney (2-125), Sheriff-Coroner (2-201), County Jail (2-301), and Probation (2-304) departments. Recommended appropriations are \$1,913,073 which is a decrease of \$45,705 (2.3%) over FY 2020-21.

CCP Planning 2-306

This department receives money for funding the Community Corrections Partnership (CCP) start-up and planning. The CCP is responsible for designing the local approach to Realignment implementation. The mission and goal of the Sutter County CCP is to comply with the Public Safety Realignment Act by adopting evidence-based, cost-effective policies and practices that reduce recidivism, improve offender outcomes and promote public safety. The Probation Department (2-304) has responsibility for this department. Recommended appropriations are \$100,000, which is the same as FY 2020-21.

Local Community Corrections 2-307

This department receives money to fund the majority of programs implemented by the CCP. The Probation Department (2-304) has responsibility for this department. These funds are used at the discretion of the CCP and primarily pay for AB 109-related staffing in Probation (2-304) and the Jail (2-301). Recommended appropriations are \$3,733,100, which is an increase of \$857,000 (29.8%) over FY 2020-21.

County Local Revenue Fund 2011 (0-140)

Juvenile Justice Account 2-308

This department receives money for juvenile probation programs including the Youthful Offender Block Grant (YOBG) program and the Department of Juvenile Justice (DJJ) Re-Entry program. The Probation Department (2-304) has responsibility for this department. Recommended appropriations are \$548,665, which is an increase of \$115,905 (26.8%) over FY 2020-21.

Protective Service Subaccount 4-105

This department receives money for a variety of Welfare & Social Services (5-101, 5-206, and 5-209) programs including Adult Protective Services, Foster Care Assistance, Foster Care Administration, Child Welfare Services, Adoption Services and Child Abuse Prevention. Previously, Mental Health Services (4-102) programs including Drug Court and both Drug Medi-Cal and Non-Drug Medi-Cal Substance Abuse Treatment Services received funding through this department. In FY 2013-14, the Behavioral Health Subaccount (4-108) was established, per SB 1020, for this purpose. Recommended appropriations are \$7,015,969, which is an increase of \$45,191 (0.6%) over FY 2020-21.

Mental Health Account 4-106

This department receives money to fund the California Work Opportunity and Responsibility to Kids (CalWORKs) Maintenance of Effort (MOE) payment through Welfare & Social Services (5-204). This budget is recommended at \$8,925,814, which is a decrease of \$568,856 (6%) over FY 2020-21. Realignment funds no longer pass through the Local Health and Welfare Trust – Mental Health Fund (0-249), but instead pass through this budget unit to the Mental Health Services (4-102) budget unit.

Behavioral Health Subaccount 4-108

This department receives money to fund Mental Health Services (4-102) programs including Drug Court, Drug Medi-Cal Substance Abuse Treatment services, Non-drug Medi-Cal Substance Abuse Treatment services, Medi-Cal Mental Health Managed Care services and Early, Periodic Screening, Diagnosis and Treatment (EPSDT) services. Managed Care and EPSDT were newly realigned for the FY 2013-14 budget, whereas the other programs above were previously budgeted in Health and Human Services (4-105). Recommended appropriations are \$8,600,000, which is a decrease of \$538,588 (-5.9%) over FY 2020-21.

Recommended Budget

This budget is recommended at \$31,843,133 which is a decrease of \$969 (0.003%) compared to FY 2020-21. All funding is provided by the State through Public Safety Realignment.

As previously stated, this fund is designed to be a “pass-through” budget where, upon deposit, funds will immediately be transferred out to the appropriate operating budget or special revenue fund, as budgeted. Funds budgeted to be used completely each fiscal year will pass through to an operating budget, while funds not used completely in a single fiscal year will pass-through to a special revenue

County Local Revenue Fund 2011 (0-140)

fund, such that any unused funds will remain separate across budget years. This prevents fund balances from becoming co-mingled and will allow each department responsible for these realigned funds to accurately and more easily track the expenditure and fund balance of individual revenue streams.

Use of Fund Balance

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

County Local Revenue Fund 2011 (0-140)

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|---|---|---|--|--|
| Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011 | | | | | |
| Unit Title: COUNTY LOCAL REVENUE FUND 2011 | | | | | Dept: 0140 |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/18/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| OTHER CHARGES | 2,020 | 2,302 | 4,985 | 2,661 | -46.6 |
| NET BUDGET | <u>2,020</u> | <u>2,302</u> | <u>4,985</u> | <u>2,661</u> | <u>-46.6</u> |
| REVENUE | | | | | |
| REVENUE USE MONEY PROPERTY | 36,937 | 4,356 | 4,985 | 2,661 | -46.6 |
| TOTAL OTHER REVENUE | <u>36,937</u> | <u>4,356</u> | <u>4,985</u> | <u>2,661</u> | <u>-46.6</u> |
| UNREIMBURSED COSTS | -34,917 | -2,054 | 0 | 0 | 0.0 |
| ALLOCATED POSITIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

Budget detail can be found on page SF-15 of the Schedules Section.

County Local Revenue Fund 2011 (0-140)

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|------------------------------------|--------------------------------------|--------------------------------|---------------------------------|-------------------------------|
| Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011 | | | | | Dept: 2105 |
| Unit Title: TRIAL COURT SECURITY | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/18/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| OTHER FINANCING USES | 850,984 | 685,250 | 747,443 | 839,212 | 12.3 |
| NET BUDGET | <u>850,984</u> | <u>685,250</u> | <u>747,443</u> | <u>839,212</u> | <u>12.3</u> |
| REVENUE | | | | | |
| CHARGES FOR SERVICES | 850,984 | 685,250 | 747,443 | 839,212 | 12.3 |
| TOTAL OTHER REVENUE | <u>850,984</u> | <u>685,250</u> | <u>747,443</u> | <u>839,212</u> | <u>12.3</u> |
| UNREIMBURSED COSTS | 0 | 0 | 0 | 0 | 0.0 |
| ALLOCATED POSITIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

Budget detail can be found on page SF-16 of the Schedules Section.

County Local Revenue Fund 2011 (0-140)

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|------------------------------------|--------------------------------------|--------------------------------|---------------------------------|-------------------------------|
| Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011 | | | | | Dept: 2120 |
| Unit Title: DISTRICT ATTY & PUBLIC DEFENDR | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/18/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| OTHER FINANCING USES | 122,562 | 102,594 | 120,000 | 164,639 | 37.2 |
| NET BUDGET | <u>122,562</u> | <u>102,594</u> | <u>120,000</u> | <u>164,639</u> | <u>37.2</u> |
| REVENUE | | | | | |
| INTERGOVERNMENTAL REVENUES | 122,562 | 122,803 | 120,000 | 164,639 | 37.2 |
| TOTAL OTHER REVENUE | <u>122,562</u> | <u>122,803</u> | <u>120,000</u> | <u>164,639</u> | <u>37.2</u> |
| UNREIMBURSED COSTS | 0 | -20,209 | 0 | 0 | 0.0 |
| ALLOCATED POSITIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

Budget detail can be found on page SF-17 of the Schedules Section.

County Local Revenue Fund 2011 (0-140)

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|------------------------------------|--------------------------------------|--------------------------------|---------------------------------|-------------------------------|
| Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011 | | | | Dept: 2203 | |
| Unit Title: ELESA (LAW ENFORCEMENT SR-old) | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/18/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| OTHER FINANCING USES | 1,669,648 | 1,641,628 | 1,958,778 | 1,913,073 | -2.3 |
| NET BUDGET | <u>1,669,648</u> | <u>1,641,628</u> | <u>1,958,778</u> | <u>1,913,073</u> | <u>-2.3</u> |
| REVENUE | | | | | |
| INTERGOVERNMENTAL REVENUES | 1,105,469 | 1,108,535 | 1,394,593 | 1,348,893 | -3.3 |
| CHARGES FOR SERVICES | 564,179 | 533,093 | 564,185 | 564,180 | 0.0 |
| TOTAL OTHER REVENUE | <u>1,669,648</u> | <u>1,641,628</u> | <u>1,958,778</u> | <u>1,913,073</u> | <u>-2.3</u> |
| UNREIMBURSED COSTS | 0 | 0 | 0 | 0 | 0.0 |
| ALLOCATED POSITIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

Budget detail can be found on page SF-18 of the Schedules Section.

County Local Revenue Fund 2011 (0-140)

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|---|---|---|--|--|
| Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011 | | | | | Dept: 2306 |
| Unit Title: CCP PLANNING | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/18/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| OTHER FINANCING USES | 100,000 | 100,000 | 100,000 | 100,000 | 0.0 |
| NET BUDGET | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> | <u>0.0</u> |
| REVENUE | | | | | |
| INTERGOVERNMENTAL REVENUES | 100,000 | 100,000 | 100,000 | 100,000 | 0.0 |
| TOTAL OTHER REVENUE | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> | <u>100,000</u> | <u>0.0</u> |
| UNREIMBURSED COSTS | 0 | 0 | 0 | 0 | 0.0 |
| ALLOCATED POSITIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

Budget detail can be found on page SF-19 of the Schedules Section.

County Local Revenue Fund 2011 (0-140)

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|------------------------------------|--------------------------------------|--------------------------------|---------------------------------|-------------------------------|
| Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011 | | | | | Dept: 2307 |
| Unit Title: LOCAL COMMUNITY CORRECTION ACC | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/18/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| OTHER FINANCING USES | 4,034,764 | 2,559,396 | 2,876,100 | 3,733,100 | 29.8 |
| NET BUDGET | 4,034,764 | 2,559,396 | 2,876,100 | 3,733,100 | 29.8 |
| REVENUE | | | | | |
| INTERGOVERNMENTAL REVENUES | 4,034,764 | 2,559,396 | 2,876,100 | 3,733,100 | 29.8 |
| TOTAL OTHER REVENUE | 4,034,764 | 2,559,396 | 2,876,100 | 3,733,100 | 29.8 |
| UNREIMBURSED COSTS | 0 | 0 | 0 | 0 | 0.0 |
| ALLOCATED POSITIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

Budget detail can be found on page SF-20 of the Schedules Section.

County Local Revenue Fund 2011 (0-140)

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|------------------------------------|--------------------------------------|--------------------------------|---------------------------------|-------------------------------|
| Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011 | | | | Dept: 2308 | |
| Unit Title: JUVENILE JUSTICE ACCOUNT | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/18/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| OTHER FINANCING USES | 550,930 | 403,241 | 432,760 | 548,665 | 26.8 |
| NET BUDGET | <u>550,930</u> | <u>403,241</u> | <u>432,760</u> | <u>548,665</u> | <u>26.8</u> |
| REVENUE | | | | | |
| INTERGOVERNMENTAL REVENUES | 550,930 | 403,241 | 432,760 | 548,665 | 26.8 |
| TOTAL OTHER REVENUE | <u>550,930</u> | <u>403,241</u> | <u>432,760</u> | <u>548,665</u> | <u>26.8</u> |
| UNREIMBURSED COSTS | 0 | 0 | 0 | 0 | 0.0 |
| ALLOCATED POSITIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

Budget detail can be found on page SF-21 of the Schedules Section.

County Local Revenue Fund 2011 (0-140)

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|---|---|---|--|--|
| Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011 | | | | | Dept: 4105 |
| Unit Title: PROTECTIVE SERVICES SUBACCOUNT | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/18/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| OTHER FINANCING USES | 6,966,162 | 5,964,979 | 6,970,778 | 7,015,969 | 0.6 |
| NET BUDGET | <u>6,966,162</u> | <u>5,964,979</u> | <u>6,970,778</u> | <u>7,015,969</u> | <u>0.6</u> |
| REVENUE | | | | | |
| INTERGOVERNMENTAL REVENUES | 6,966,162 | 6,533,059 | 6,970,778 | 7,015,969 | 0.6 |
| TOTAL OTHER REVENUE | <u>6,966,162</u> | <u>6,533,059</u> | <u>6,970,778</u> | <u>7,015,969</u> | <u>0.6</u> |
| UNREIMBURSED COSTS | 0 | -568,080 | 0 | 0 | 0.0 |
| ALLOCATED POSITIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

Budget detail can be found on page SF-22 of the Schedules Section.

County Local Revenue Fund 2011 (0-140)

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|------------------------------------|--------------------------------------|--------------------------------|---------------------------------|-------------------------------|
| Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011 | | | | | Dept: 4106 |
| Unit Title: MENTAL HEALTH ACCOUNT | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/18/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| OTHER FINANCING USES | 9,205,723 | 5,801,397 | 9,494,670 | 8,925,814 | -6.0 |
| NET BUDGET | <u>9,205,723</u> | <u>5,801,397</u> | <u>9,494,670</u> | <u>8,925,814</u> | <u>-6.0</u> |
| REVENUE | | | | | |
| INTERGOVERNMENTAL REVENUES | 9,205,723 | 6,491,019 | 9,494,670 | 8,925,814 | -6.0 |
| TOTAL OTHER REVENUE | <u>9,205,723</u> | <u>6,491,019</u> | <u>9,494,670</u> | <u>8,925,814</u> | <u>-6.0</u> |
| UNREIMBURSED COSTS | 0 | -689,622 | 0 | 0 | 0.0 |
| ALLOCATED POSITIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

Budget detail can be found on page SF-23 of the Schedules Section.

County Local Revenue Fund 2011 (0-140)

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|------------------------------------|--------------------------------------|--------------------------------|---------------------------------|-------------------------------|
| Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011 | | | | | Dept: 4108 |
| Unit Title: BEHAVIORAL HEALTH SUBACCOUNT | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/18/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| OTHER FINANCING USES | 7,679,108 | 4,581,039 | 9,138,588 | 8,600,000 | -5.9 |
| NET BUDGET | <u>7,679,108</u> | <u>4,581,039</u> | <u>9,138,588</u> | <u>8,600,000</u> | <u>-5.9</u> |
| REVENUE | | | | | |
| INTERGOVERNMENTAL REVENUES | 7,679,108 | 6,932,825 | 9,138,588 | 8,600,000 | -5.9 |
| TOTAL OTHER REVENUE | <u>7,679,108</u> | <u>6,932,825</u> | <u>9,138,588</u> | <u>8,600,000</u> | <u>-5.9</u> |
| UNREIMBURSED COSTS | 0 | -2,351,786 | 0 | 0 | 0.0 |
| ALLOCATED POSITIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

Budget detail can be found on page SF-24 of the Schedules Section.

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|---|---|---|--|--|
| Fund: 0015 - PUBLIC SAFETY | | | | | |
| Unit Title: SHERIFF-COMMUNICATIONS | | | | | |
| | | | | | Dept: 1600 |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/11/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| SALARIES AND EMPLOYEE BENEFITS | 1,910,862 | 1,667,134 | 2,113,681 | 2,234,940 | 5.7 |
| SERVICES AND SUPPLIES | 737,601 | 490,686 | 845,794 | 833,484 | -1.5 |
| OTHER CHARGES | 806 | 531 | 708 | 1,031 | 45.6 |
| CAPITAL ASSETS | 104,390 | 64,124 | 94,569 | 101,000 | 6.8 |
| INTRAFUND TRANSFERS | -125 | -25 | 0 | 0 | 0.0 |
| OTHER FINANCING USES | 5,350 | 4,793 | 8,164 | 8,773 | 7.5 |
| NET BUDGET | <u>2,758,884</u> | <u>2,227,243</u> | <u>3,062,916</u> | <u>3,179,228</u> | <u>3.8</u> |
| REVENUE | | | | | |
| LICENSES, PERMITS, FRANCHISES | 12,004 | 15,087 | 14,000 | 14,000 | 0.0 |
| INTERGOVERNMENTAL REVENUES | 1,756 | 6,117 | 41,494 | 1,000 | -97.6 |
| CHARGES FOR SERVICES | 97,526 | 35,738 | 131,725 | 40,421 | -69.3 |
| MISCELLANEOUS REVENUES | 30 | 0 | 0 | 0 | 0.0 |
| OTHER FINANCING SOURCES | 196,140 | 12,899 | 21,500 | 23,500 | 9.3 |
| CANCELLATION OF OBLIGATED FB | 0 | 0 | 16,719 | 0 | -100.0 |
| TOTAL OTHER REVENUE | <u>307,456</u> | <u>69,841</u> | <u>225,438</u> | <u>78,921</u> | <u>-65.0</u> |
| UNREIMBURSED COSTS | 2,451,428 | 2,157,402 | 2,837,478 | 3,100,307 | 9.3 |
| ALLOCATED POSITIONS | 22.00 | 21.00 | 22.00 | 21.00 | -4.5 |

Budget detail can be found on page SF-25 of the Schedules Section.

Mission / Program Discussion

The mission of Sheriff's Communication Unit is to provide exceptional customer service to the Sutter County Community in the areas of 9-1-1 emergency dispatch services for Sheriff, Fire, and Ambulance. The Unit also provides Sheriff's Records and Civil services to the public. Dispatch and the Communications Center provide essential services for the operation of the Sheriff's Office. The Civil and Records Units serve both the office and community in providing ancillary services as well as assistance for civil matters and processes.

The Communications Center has the responsibility of answering both incoming 9-1-1 calls and non-emergency calls for service. Radio-dispatching services for the Sheriff's Office and the Fire Department are also provided. At times, the Communications Center also assists and communicates with Animal Control, Public Works, and Fish & Game field personnel. The Communications Center is staffed 24 hours per day, 365 days per year, with a minimum of two dispatchers on duty at all times.

The Criminal Records Technicians in the Records Unit provide a wide range of functions including fingerprinting, permit issuance, criminal offender registration, records release requests, and maintenance of agency reports and records including court mandated functions.

The Civil Unit is charged with handling civil process as prescribed by law. It is the goal of the Civil Unit to serve all received processes in a reasonable and timely manner while maintaining an impartial stance between all parties involved. The civil process includes summons and complaints, small claims documents for a civil lawsuit, restraining orders, and any other notice or order from the courts. The Civil Unit is also charged with placing a levy on bank accounts, wages, vehicles, or any asset of the judgment debtor.

Major Budget Changes

Salaries & Benefits

- \$51,369 Increase in County contributions for group insurance due to overall increase in Countywide Standard Health Plan
- (\$50,813) Decrease in County contributions for the Health Savings Account due to overall countywide decrease in H.S.A. cost

Services & Supplies

- \$80,608 Increase in ISF IT Services Provided due to more County IT time involvement in the implementation of the new Sheriff Public Safety Software
- (\$89,987) Decrease in ISF IT Direct Charge due to the implementation of new the Public Safety Software that resulted in elimination of multiple different software programs and their annual maintenance renewals costs

Capital Assets

- \$101,000 Increase in Capital Asset Equipment to replace aging communication repeaters, control station, and a UPS unit in FY 2021-22. No capital asset equipment was budgeted in FY 2020-21

Revenue-Charges for Services

- (\$72,140) Decrease in Fingerprint Fees Revenue due to the Coronavirus pandemic, the Sheriff's Office Records Division can only provide limited services and therefore the projected reduction in revenue

Accomplishments & Goals:

In FY 2021-22 the Sheriff's Office Communication unit will:

1. Adapt to COVID-19 restrictions to allow the division to provide certain services to the public and prevent revenue loss

2. Maintain staffing at an adequate level to prevent employee exhaustion
3. Continue to provide on the job training and support to employees going through the transitions of SB384

Recommended Budget

Appropriations are recommended at \$3,179,228, which is an increase of \$116,312 (3.8%) compared to FY 2020-21. The General Fund provides 56.2% of the financing for the Sheriff's Office as a whole and is increased in the Communications budget unit by \$262,829 (9.26%) compared to FY 2020-21.

It should be noted that these funding calculations reflect the addition of Public Safety Augmentation Funds (Proposition 172), which are transferred into the Public Safety fund through the Public Safety General (2-210) budget unit. California voters enacted Proposition 172 in 1993, which established a permanent statewide half-cent sales tax for support of local public safety functions. Proposition 172 funding is budgeted at \$10.2 million for FY 2021-22, a substantial, one-time increase from FY 2020-21. The full amount received is to be transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2021-22, the General Fund is budgeted to contribute approximately \$22.8 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

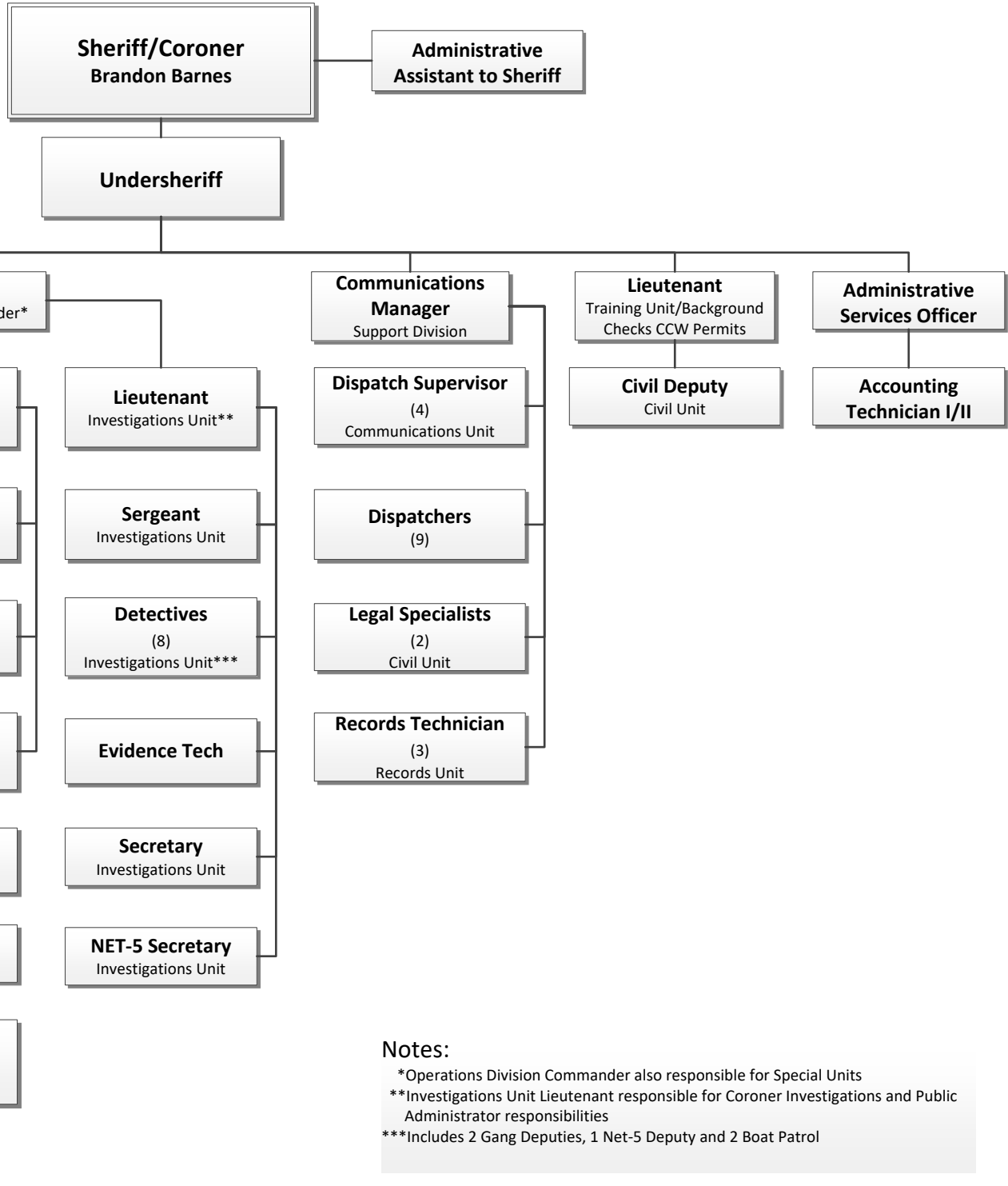
Capital Assets, recommended to be approved as of July 1, 2021, are as follows:

- \$27,000 Replace aging Sheriff Primary Channel Communications Motorola Repeater in the Sutter Buttes
- \$27,000 Replace aging Sheriff OPS-1 Channel Communications Motorola Repeater in the Sutter Buttes
- \$11,000 Replace aging RF Control Station in Sheriff Radio Room
- \$36,000 Replace aging Universal Power Supply unit for Sheriff Radio Room

Use of Fund Balance

This budget unit is within the Public Safety Fund. The budget includes the use of specific fund balance. Civil Fund 0210 will be used to transfer revenue of \$16,000 to cover cost of Civil Software annual maintenance cost and two civil employees training cost. The JAG Fund 0129 will be used to transfer revenue of \$7,500 if awarded to cover communications modems air-cards cost.

Sheriff-Coroner
FY 2021-22
 Recommended



Notes:
 *Operations Division Commander also responsible for Special Units
 **Investigations Unit Lieutenant responsible for Coroner Investigations and Public Administrator responsibilities
 ***Includes 2 Gang Deputies, 1 Net-5 Deputy and 2 Boat Patrol

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|--|---|---|---|--|--|
| Fund: 0014 - TRIAL COURT Unit Title: SHERIFF'S COURT BAILIFFS | | | | | Dept: 2103 |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/11/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| SALARIES AND EMPLOYEE BENEFITS | 996,628 | 937,036 | 1,106,309 | 1,236,526 | 11.8 |
| SERVICES AND SUPPLIES | 34,306 | 24,119 | 31,509 | 40,349 | 28.1 |
| OTHER CHARGES | 81 | 67 | 90 | 102 | 13.3 |
| OTHER FINANCING USES | 0 | 0 | 0 | 282 | 100.0 |
| NET BUDGET | 1,031,015 | 961,222 | 1,137,908 | 1,277,259 | 12.2 |
| REVENUE | | | | | |
| INTERGOVERNMENTAL REVENUES | 0 | 3,585 | 0 | 0 | 0.0 |
| CHARGES FOR SERVICES | 142,214 | 121,670 | 146,004 | 146,004 | 0.0 |
| OTHER FINANCING SOURCES | 850,173 | 685,250 | 747,443 | 839,212 | 12.3 |
| TOTAL OTHER REVENUE | 992,387 | 810,505 | 893,447 | 985,216 | 10.3 |
| UNREIMBURSED COSTS | 38,628 | 150,717 | 244,461 | 292,043 | 19.5 |
| ALLOCATED POSITIONS | 9.00 | 9.00 | 9.00 | 9.00 | 0.0 |

Budget detail can be found on page SF-28 of the Schedules Section.

Mission / Program Discussion

The Sheriff's Bailiffs' Unit provides security services to the Sutter County Superior Court. The mission of the Bailiffs' Unit is to provide those services mandated by statute under the terms of AB118 as well as to maintain the safety and security of everyone who enters the facilities. The Bailiffs' Unit provides building security, courtroom security, maintains control of in-custody inmates, and provides weapons-screening at designated buildings.

A local Trial Court Security Fund (0140-2105) from the Local Revenue Fund 2011, pursuant to paragraph (1) of subdivision (c) of section 30027 of the Government Code was established in the County Treasury. The purpose of the account is to fund Trail Court security provided by the County Sheriff. There are nine positions funded in this budget unit; One Deputy Sheriff, one Correctional Sergeant, and seven Correctional Officers are assigned to this unit. The majority of funding for this budget unit is provided by State through the Trial Court Public Safety Realignment 2011 funds. The funding for one Deputy Sheriff position is provided by Sutter County Superior Court through an MOU with the Sutter County Sheriff's Office.

Major Budget Changes

Salaries & Benefits

- \$35,155 Increase in Permanent Salaries due to rotation assignment of higher step personnel to the Bailiffs Unit
- \$27,993 Increase in Other Pay due to anticipated retirement of one long term staff member's cost of cashing out PTO accrued time
- \$27,428 Increase in County contribution for retirement
- \$51,411 Increase in County Contributions Group Insurance

Revenues

Other Financing Sources

- \$91,769 Increase in Trial Court Security Realignment Revenue based on Governor's January 2021 Budget estimate for FY 2021-22

Goals:

During FY 2021-22, Court Security Bailiffs will:

- Continue to ensure inmates are safely secured in court holding and provide security for the courts and staff
- Continue to provide staff with equipment and training to maintain situational readiness for mass casualty incidents or disasters and protect the public's safety
- Continue to screen visitors for weapons and deal with the inmates and the public in a kind, professional, and ethical manner

Recommended Budget

Appropriations are recommended at \$1,277,259, which is an increase of \$139,351 (12.2%) compared to the FY 2020-21 Adopted Budget. The General Fund provides approximately 56.2% of the financing for the Sheriff's Office as a whole; and is increased in the Sheriff's Court Bailiffs by \$47,582 (19.5%) for FY 2021-22. The increase in Net County Cost is mainly due to retirement cash out cost of one staff member, higher overall retirement cost for the Safety unit, and higher cost for County contribution for group insurance.

Trial Court Security was a component of Public Safety Realignment in 2011. Therefore, funding is first deposited into the County Local Revenue Fund (0140-2105) before it is transferred into the

Sheriff's Office Court Bailiffs (2-103)

Brandon Barnes, Sheriff-Coroner

Bailiffs operating budget 2-103. Staff is researching ways of advocating for increased funding for Trial Court Security, as staff believes that subsidizing this function with the General Fund goes against the original intent of Realignment legislation.

Use of Fund Balance

This budget unit is within the Trial Court Fund. The budget does include the use of specific fund balance. County Local Revenue Fund (0140-2105) is used to transfers in revenue received from State for Trial Court Security.

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|---|---|---|--|--|
| Fund: 0015 - PUBLIC SAFETY | | | | | Dept: 2201 |
| Unit Title: SHERIFF-CORONER | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/11/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| SALARIES AND EMPLOYEE BENEFITS | 5,828,646 | 5,421,059 | 7,233,815 | 7,156,702 | -1.1 |
| SERVICES AND SUPPLIES | 2,301,464 | 1,751,294 | 2,286,604 | 2,262,305 | -1.1 |
| OTHER CHARGES | 12,048 | 7,959 | 10,600 | 12,906 | 21.8 |
| CAPITAL ASSETS | 622,573 | 343,523 | 442,071 | 561,000 | 26.9 |
| INTRAFUND TRANSFERS | -69,927 | 0 | 0 | 0 | 0.0 |
| OTHER FINANCING USES | 18,640 | 20,375 | 21,850 | 23,601 | 8.0 |
| NET BUDGET | <u>8,713,444</u> | <u>7,544,210</u> | <u>9,994,940</u> | <u>10,016,514</u> | <u>0.2</u> |
| REVENUE | | | | | |
| FINES, FORFEITURES, PENALTIES | 0 | 6 | 0 | 0 | 0.0 |
| INTERGOVERNMENTAL REVENUES | 164,852 | 22,001 | 129,551 | 32,000 | -75.3 |
| CHARGES FOR SERVICES | 48,060 | 12,178 | 50,621 | 12,000 | -76.3 |
| MISCELLANEOUS REVENUES | 16,305 | 14,940 | 0 | 0 | 0.0 |
| OTHER FINANCING SOURCES | 620,657 | 512,542 | 637,505 | 593,000 | -7.0 |
| CANCELLATION OF OBLIGATED FB | 0 | 0 | 24,996 | 0 | -100.0 |
| TOTAL OTHER REVENUE | <u>849,874</u> | <u>561,667</u> | <u>842,673</u> | <u>637,000</u> | <u>-24.4</u> |
| UNREIMBURSED COSTS | 7,863,570 | 6,982,543 | 9,152,267 | 9,379,514 | 2.5 |
| ALLOCATED POSITIONS | 48.50 | 47.50 | 47.50 | 48.50 | 2.1 |

Budget detail can be found on page SF-30 of the Schedules Section.

Mission / Program Discussion

The mission of the Sutter County Sheriff's Office is to strive to enhance public safety while remaining loyal to the principles of the Constitutions of the United States of America and the State of California. We will champion the civil liberties afforded to our citizens. We will celebrate our diversity and strive to improve the quality of life of those we protect and serve.

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

The Sheriff's Office provides public safety and law enforcement services to the Sutter County Community. The Sheriff's office patrols approximately 604 square miles of unincorporated Sutter County as well as a portion of Yuba City's incorporated area under contract.

The Operations Division is comprised of law enforcement patrol and the investigations section. The patrol units respond to emergency calls for service, monitors traffic safety, resolves disputes, arrests suspects, and executes warrants. The Investigations Unit Section primarily handles the

investigation of deaths, of felony cases as well as follow-up of coroners' investigations, public administrator cases, and complex misdemeanor cases, or other cases as assigned by the Sheriff.

The Sutter County Sheriff is the County Coroner and is responsible for determining the circumstances, manner, and cause of all reportable deaths. 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 Sacramento County Coroner, while morgue services are provided via contract with three local mortuaries. The County Sheriff is also the County Public Administrator whose responsibility is to manages estates of individuals with no next of kin.

Major Budget Changes

Salaries & Benefits

- \$107,403 Increase in County Contribution Retirement due to overall increase in Countywide retirement contribution percentage
- \$192,378 Increase in County Contributions Group Insurance due to overall increase in Countywide Standard Health Plan
- (\$69,370) Decrease in County HSA contributions
- \$98,451 Increase associated with addition of a new Accounting Tech I/II position
- (\$385,420) Decrease (increase) in projected salary savings based on a review of vacancies

Services & Supplies

- \$124,700 Increase in Professional and Specialized Services to cover the increasing cost of autopsies and mortuaries due to a higher death rate and cost increase of the contract with Sacramento Coroner effective
- \$146,684 Increase in ISF Liability Premium
- (\$271,465) Decrease in ISF Workers Comp Premium

Capital Assets

- 193,500 Increase in Capital Assets-Vehicles due to replacing seven Sheriff vehicles compared to five patrol vehicles in FY 2020-21

Goals:

In FY 2021-22 Sheriff-Coroner unit will:

- Increase recruitment and retention of employees with fiscal responsibility, to ensure adequate staffing levels to maintain the public's safety and the quality of life the Sutter Community is accustomed to
- Maintain a commitment to enhance current services and adapt to the changing demands placed on law enforcement through collaboration with other County and State agencies
- Continue to implement or update technology, equipment and training to maintain situational readiness for mass casualty incidents or disasters and protect the public's safety

Recommended Budget

Appropriations are recommended at \$10,006,514, which is an increase of \$11,574 (0.2%) compared to FY 2020-21. The General Fund provides 56.2% of the financing for the Sheriff's Office as a whole and is increased in the Communications budget unit by \$217,247 (2.4%) compared to FY 2020-21. The increase in Net County Cost is majorly attributed to continued increases in retirement cost, group health insurance cost, the need to replace aging patrol vehicles, and an increase in contracted professional services for autopsies. Another contributor for increase in Net County Cost is lower projected revenue for FY 2021-22 due to the limitations on Sheriff's Office revenue-based services because of the Coronavirus pandemic.

It should be noted that these funding calculations reflect the addition of Public Safety Augmentation Funds (Proposition 172), which are transferred into the Public Safety fund through the Public Safety General (2-210) budget unit. California voters enacted Proposition 172 in 1993, which established a permanent statewide half-cent sales tax for support of local public safety functions. Proposition 172 funding is budgeted at \$10.2 million for FY 2021-22, a substantial one-time increase from FY 2020-21. The full amount received is to be transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2021-22, the General Fund is budgeted to contribute approximately \$22.8 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

From FY 2008-09 through FY 2016-17, the average number of filled Deputy Sheriff positions in the Sheriff-Coroner budget unit has been 29.2 positions. For the FY 2017-18 and FY 2018-19 adopted budgets, the amount of Deputy Sheriff positions authorized to be filled has been 31. The FY 2021-22 Recommended Budget continues to include 31 filled Deputy Sheriff positions.

The following Capital Assets are recommended to be approved as of July 1, 2021, for a total of \$561,000:

- \$465,000 Replacement of five aging regular patrol vehicles (at \$93,000 each)

- \$96,000 Replacement of two aging detective vehicles (at \$48,000 each)

Citizens' Options for Public Safety (COPS) funds of \$93,000 are included in the FY 2021-22 Recommended Budget. It is requested to fund one patrol vehicle cost with COPS funds. Once the vehicle has been fully built and paid, the Sheriff will transfer revenue for full cost of the vehicle to budget unit 2-201.

Additionally, one full time flexibly staffed Accounting Tech I/II recommended to be approved as of July 1, 2021, for a net addition of one (1.0) FTE.

The Sheriff's Office has 10 different operating budget units and 12 different special revenue funds. However, the department has just one finance position allocated as Admin Services Officer. The Admin Services Officer handles all the high-level accounting responsibilities and a lot of the lower level responsibilities. The new position will assist the Admin Services Officer in performing these duties; which will allow the Sheriff's Office more time for researching grant opportunities and spreading the high fiscal workload.

The new position will also handle invoices review, claim processing, and purchasing activities which are currently handled by an extra help accounting technician. On August 2020, The County Auditor's Office completed an Internal Audit of the Sheriff's Office payroll records and processing procedures. Two of the audit findings were lack of segregation of duties and lack of independent cross-checking of timecard hours. In order to remedy the findings, the Sheriff's Office requested this additional position.

Use of Fund Balance

This budget unit is within the Public Safety Fund. The budget unit does include the use of fund balance from COPS Fund 0155 funds in the amount of \$93,000 to fund one Sheriff patrol vehicle

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|---|---|---|--|--|
| Fund: 0015 - PUBLIC SAFETY | | | | | Dept: 2202 |
| Unit Title: NET 5 SHERIFF | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/11/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| SALARIES AND EMPLOYEE BENEFITS | 122,190 | 119,469 | 136,896 | 145,823 | 6.5 |
| SERVICES AND SUPPLIES | 6,539 | 6,645 | 11,895 | 8,250 | -30.6 |
| OTHER CHARGES | 47,301 | 48,035 | 55,536 | 55,432 | -0.2 |
| OTHER FINANCING USES | 0 | 0 | 0 | 733 | 100.0 |
| NET BUDGET | 176,030 | 174,149 | 204,327 | 210,238 | 2.9 |
| REVENUE | | | | | |
| MISCELLANEOUS REVENUES | 84,425 | 69,834 | 94,893 | 99,856 | 5.2 |
| OTHER FINANCING SOURCES | 91,606 | 85,916 | 109,434 | 110,382 | 0.9 |
| TOTAL OTHER REVENUE | 176,031 | 155,750 | 204,327 | 210,238 | 2.9 |
| UNREIMBURSED COSTS | -1 | 18,399 | 0 | 0 | 0.0 |
| ALLOCATED POSITIONS | 1.00 | 1.00 | 1.00 | 1.00 | 0.0 |

Budget detail can be found on page SF-33 of the Schedules Section.

Mission

The Narcotic Enforcement Team (NET 5) is a task force composed of the Yuba City Police Department and the Sheriff's Offices of Sutter and Yuba Counties. The mission of the task force is to significantly diminish the availability and use of illegal drugs in the city and county boundaries designated by each participating agency's involvement and apprehend the responsible offenders, thereby increasing public safety.

As of January 1, 2012, the California Office of Justice, Bureau of Narcotics Enforcement is no longer participating in NET5. This situation gave the County the option of either eliminating the NET 5 program or self-financing the program with CalMMET funds along with the City of Yuba City and the Yuba County Sheriff's Office. The NET5 program is vital to law enforcement operations within both Sutter and Yuba Counties. Therefore, the decision was made to continue the operation of NET 5. Each agency contributes to one third of the funding. This budget unit finances Sutter County's share of cost, which includes the salaries of a Task Force Commander and a Legal Secretary, building rental, and services and supplies used in NET5 operations.

Major Budget Changes

There are no major budget changes for FY 2021-22.

Goals:

In FY 2021-22, the NET5 task force will continue to:

- Maintain a commitment to enhance current services and adapt to the changing demands on law enforcement through collaboration with other city, county, and State agencies
- Be proactive in addressing quality of life issues for the community and surrounding areas in an effective and efficient manner
- Maintain the commitment to public safety through enforcement and education to deter gang and narcotics crimes

Recommended Budget

Appropriations are recommended at \$210,238, which is an increase of \$5,911 (2.9%) compared to the FY 2020-21 Adopted Budget. The costs for this program are offset by revenue from the other two participating agencies and CalMMET (Fund 0239) revenue transferred in from the County Local Revenue Fund 2011, which results in no Net County Cost incurred by the General Fund. The County Local Revenue Fund 2011 is discussed in greater detail in its own budget narrative.

A secretary and an extra help Task Force Commander position are allocated in this budget unit. Sutter County pays one-third of the cost of the two positions' salary and benefits and bills Yuba City and Yuba County for their 2/3 share of the cost.

Use of Fund Balance

This budget unit is within the Public Safety Fund. The budget unit does include the use of CalMMET Fund 0239 fund balance. The recommended transfer out from CalMMET (Fund 0239) into NET5 budget unit is \$110,479 which will result in no Net County Cost from the General Fund.

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|--|------------------------------------|--------------------------------------|--------------------------------|---------------------------------|-------------------------------|
| Fund: 0015 - PUBLIC SAFETY | | | | Dept: 2204 | |
| Unit Title: SHERIFF'S TRAINING CENTER | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/11/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| SERVICES AND SUPPLIES | 20,210 | 12,530 | 27,748 | 26,366 | -5.0 |
| OTHER FINANCING USES | 0 | 0 | 0 | 60,000 | 100.0 |
| NET BUDGET | 20,210 | 12,530 | 27,748 | 86,366 | 211.3 |
| REVENUE | | | | | |
| REVENUE USE MONEY PROPERTY | 8,750 | 4,300 | 6,000 | 7,000 | 16.7 |
| CHARGES FOR SERVICES | 900 | 0 | 600 | 0 | -100.0 |
| TOTAL OTHER REVENUE | 9,650 | 4,300 | 6,600 | 7,000 | 6.1 |
| UNREIMBURSED COSTS | 10,560 | 8,230 | 21,148 | 79,366 | 275.3 |
| ALLOCATED POSITIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

Budget detail can be found on page SF-35 of the Schedules Section.

Mission / Program Discussion

The mission of Sheriff's Training Center is to provide Sheriff Personnel with a place for training to keep in compliance with POST and STC requirements.

The Sheriff's Training Center is used in many capacities by Sutter County. The Training Center provides a secure area for the Sheriff's firing range, which keeps officers proficient with their weapons training to keep in compliance with POST and STC requirements. Additionally, programs such as the Outside Work Release Program, which generates revenue for Sutter County, are also conducted at this building. The building is also rented out for private functions and to Yuba College and other county departments for range classes, both of which generate revenue for Sutter County.

Major Budget Changes

- \$60,000 Increase associated with a transfer out to Fund 0016 for the completion of the Sheriff Training Center bathroom refresh project

Goals

During FY 2021-22, Sheriff Training Center staff will:

- Continue using the facility in a capacity that benefits Sutter County while being fiscally responsible

- Continue to maintain the Training Center so it is ready for use in a safe, sustainable, and presentable manner for both Sutter County employees and Sutter County citizens
- Repair the bathroom facility in order to keep in compliance with POST requirements

Recommended Budget

The Sheriff Training Center Recommended Budget is \$86,366, an increase of \$58,618 (211.3%) compared to the FY 2020-21 Adopted Budget. The General Fund provides approximately 91.9% of the Training Center budget as approximately 26.55% (\$7,000) of the cost is offset by various revenues generated by the Sheriff's Training Center. The General Fund contribution has increased by \$58,218 (275.3%) over the FY 2020-21 Adopted Budget.

The recommended budget includes a transfer out of \$60,000 to the Capital Projects Fund (Fund 0016) for a bathroom refresh project at the Sheriff Training Center. This qualifies as a building and grounds maintenance project and the goal is to upgrade the bathroom to be usable for those that rent the facility.

Use of Fund Balance

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

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|---|---|---|--|--|
| Fund: 0015 - PUBLIC SAFETY Unit Title: SHERIFF BOAT PATROL | | | | | Dept: 2205 |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/11/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| SALARIES AND EMPLOYEE BENEFITS | 174,631 | 106,537 | 323,571 | 388,315 | 20.0 |
| SERVICES AND SUPPLIES | 125,055 | 105,129 | 166,893 | 127,817 | -23.4 |
| OTHER CHARGES | 1,684 | 1,626 | 2,169 | 2,051 | -5.4 |
| OTHER FINANCING USES | 669 | 750 | 751 | 782 | 4.1 |
| NET BUDGET | 302,039 | 214,042 | 493,384 | 518,965 | 5.2 |
| REVENUE | | | | | |
| TAXES | 17,555 | 20,543 | 18,915 | 22,493 | 18.9 |
| INTERGOVERNMENTAL REVENUES | 214,800 | 135,154 | 214,800 | 214,800 | 0.0 |
| TOTAL OTHER REVENUE | 232,355 | 155,697 | 233,715 | 237,293 | 1.5 |
| UNREIMBURSED COSTS | 69,684 | 58,345 | 259,669 | 281,672 | 8.5 |
| ALLOCATED POSITIONS | 2.50 | 2.50 | 2.50 | 2.50 | 0.0 |

Budget detail can be found on page SF-36 of the Schedules Section.

Mission / Program Discussion

The Sheriff's Office Boat Patrol – Search and Rescue Unit is responsible for patrolling approximately 187 miles of waterways in or bordering Sutter County. These waterways include the Sacramento River, Feather River, and Sutter bypass canal system.

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

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

Approximately half of the costs in this budget unit are funded by California's Boating Safety and Enforcement Aid Program, which provides State financial aid to local government agencies with high boating usage and an insufficient tax base from boating sources to adequately support such a program. The Sheriff's Office annually completes the State financial aid application that provides a maximum of \$214,800 in funding each year.

Major Budget Changes

Salaries & Benefits

- \$37,000 Increase in overtime due to not being able to allocate full time deputies because of short staffing and utilizing deputies on overtime for the Boat Patrol Budget Unit

Services & Supplies

- (\$41,157) Decrease in ISF Workers Comp Premium

Goals

During FY 2021-22 Boat Patrol staff will:

- Continue to provide the community with a responsive and capable service to maintain the commitment to safe and secure waterways and recreational areas
- Continue to uphold the County's commitment to the community for public infrastructure and flood protection through enforcement and education
- Continue to address homelessness issues to reduce environmental and structural impacts on the levee systems and allow safe public access to waterways and recreational areas

Recommended Budget

Recommended appropriations are \$518,965, an increase of 25,581 (5.2%) compared to the FY 2020-21 Adopted Budget. The General Fund provides approximately 56.2% of the financing for the Sheriff's Office as a whole and has increased in this budget unit by \$22,003 (8.5%) compared to FY 2020-21. The increase in Net County Cost is due to an increase in retirement costs, group insurance costs, and appropriate budget allocation to the overtime account.

Use of Fund Balance

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

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|---|---|---|--|--|
| Fund: 0015 - PUBLIC SAFETY | | | | | Dept: 2208 |
| Unit Title: SHERIFF LIVE OAK CONTRACT | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/11/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| SALARIES AND EMPLOYEE BENEFITS | 1,043,846 | 1,014,772 | 1,373,158 | 1,363,601 | -0.7 |
| SERVICES AND SUPPLIES | 237,799 | 261,334 | 348,428 | 322,803 | -7.4 |
| OTHER CHARGES | 1,373 | 888 | 1,184 | 1,307 | 10.4 |
| OTHER FINANCING USES | 219 | 0 | 685 | 677 | -1.2 |
| NET BUDGET | <u>1,283,237</u> | <u>1,276,994</u> | <u>1,723,455</u> | <u>1,688,388</u> | <u>-2.0</u> |
| REVENUE | | | | | |
| INTERGOVERNMENTAL REVENUES | 1,150,428 | 958,564 | 1,480,072 | 1,400,446 | -5.4 |
| CHARGES FOR SERVICES | 1,043 | 0 | 0 | 0 | 0.0 |
| MISCELLANEOUS REVENUES | 0 | 5,703 | 0 | 0 | 0.0 |
| TOTAL OTHER REVENUE | <u>1,151,471</u> | <u>964,267</u> | <u>1,480,072</u> | <u>1,400,446</u> | <u>-5.4</u> |
| UNREIMBURSED COSTS | 131,766 | 312,727 | 243,383 | 287,942 | 18.3 |
| ALLOCATED POSITIONS | 9.00 | 9.00 | 9.00 | 9.00 | 0.0 |

Budget detail can be found on page SF-38 of the Schedules Section.

Mission / Program Discussion

The mission of Sheriff's Live Oak budget unit is to enhance public safety provided through law enforcement contracted services to the citizens of City of Live Oak and the surrounding unincorporated area.

The City of Live Oak contracts with Sutter County to provide law enforcement services to approximately 8,800 citizens of Live Oak. Sheriff's personnel operate out of a substation staffed by seven patrol deputies, one sergeant, and one lieutenant.

The majority of costs for patrolling the area in and around the City of Live Oak are shared approximately 80% by the City and 20% by the County. However, the salary and benefits of a lieutenant position, all dog handling-related costs, and patrol vehicles-related costs are 100% covered by the City.

The Sheriff provides some law-enforcement services to the City of Live Oak at no charge for which the City would otherwise have to pay if it were to have its own police department or if it had a typical contract for Sheriff services. Among these services are dispatch, detectives (for major felonies), records, narcotics, and Special Enforcement Detail (SWAT). These costs are not represented in this budget unit.

Major Budget Changes

Services & Supplies

- \$27,793 Increase in ISF Liability Premium
- (\$51,435) Decrease in ISF Workers Comp Premium

Governmental Revenues

- (\$55,618) Decrease in Live Oak Police Contract revenue due to the prior fiscal year budget including one-time additional revenue to pay for Live Oak's share of the Public Safety Software cost

Goals

During FY 2021-22, staff in the Live Oak budget unit will:

- Continue to maintain a commitment to enhance current services and adapt to the changing demands placed on law enforcement services through collaboration with the City, County and State agencies
- Continue to implement or update technology, equipment and training to maintain situational readiness for mass casualty incidents or disasters and protect the public's safety
- Continue to work with the City of Live Oak to provide services which are responsive to the needs of the community while maintaining the commitment to public safety

Recommended Budget

Appropriations are recommended at \$1,688,388, which is a decrease of \$35,067 (2.0%) compared to FY 2020-21. The General Fund provides approximately 56.2% of the financing for the Sheriff's Office as a whole and it has increased in the Sheriff – Live Oak budget by \$44,559 (18.3%) compared to the FY 2021-22 Adopted Budget. The increase is due to last year's one-time additional revenue to pay for Live Oak's share of Public Safety Software cost.

Use of Fund Balance

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

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|---|---|---|--|--|
| Fund: 0015 - PUBLIC SAFETY | | | | | Dept: 2301 |
| Unit Title: COUNTY JAIL | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/11/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| SALARIES AND EMPLOYEE BENEFITS | 6,502,503 | 5,476,066 | 7,578,419 | 7,470,916 | -1.4 |
| SERVICES AND SUPPLIES | 1,970,269 | 1,692,270 | 2,550,120 | 2,670,926 | 4.7 |
| OTHER CHARGES | 3,185,367 | 134,858 | 3,667,325 | 3,897,965 | 6.3 |
| CAPITAL ASSETS | 346,975 | 240,164 | 355,742 | 0 | -100.0 |
| OTHER FINANCING USES | 132,848 | 148,598 | 149,654 | 155,984 | 4.2 |
| NET BUDGET | <u>12,137,962</u> | <u>7,691,956</u> | <u>14,301,260</u> | <u>14,195,791</u> | <u>-0.7</u> |
| REVENUE | | | | | |
| LICENSES, PERMITS, FRANCHISES | 6,217 | 9,475 | 2,000 | 4,000 | 100.0 |
| FINES, FORFEITURES, PENALTIES | 17,111 | 14,664 | 13,000 | 14,000 | 7.7 |
| INTERGOVERNMENTAL REVENUES | 129,121 | 40,033 | 76,460 | 80,400 | 5.2 |
| CHARGES FOR SERVICES | 37,332 | 656,510 | 28,000 | 13,500 | -51.8 |
| MISCELLANEOUS REVENUES | 20,920 | 1,715 | 0 | 0 | 0.0 |
| OTHER FINANCING SOURCES | 1,599,433 | 1,126,325 | 1,774,423 | 1,586,977 | -10.6 |
| CANCELLATION OF OBLIGATED FB | 0 | 0 | 99,243 | 0 | -100.0 |
| TOTAL OTHER REVENUE | <u>1,810,134</u> | <u>1,848,722</u> | <u>1,993,126</u> | <u>1,698,877</u> | <u>-14.8</u> |
| UNREIMBURSED COSTS | 10,327,828 | 5,843,234 | 12,308,134 | 12,496,914 | 1.5 |
| ALLOCATED POSITIONS | 57.00 | 58.00 | 57.00 | 58.00 | 1.8 |

Budget detail can be found on page SF-40 of the Schedules Section.

Mission / Program Discussion

The mission of the Sutter County Jail Division is to provide a safe, efficient, humane, and secure custody of all persons incarcerated. The Jail Division provides a secure, sanitary, and habitable setting for those in custody who are either accused and awaiting trial or sentenced.

The Sheriff's Jail Division operates the Main Jail and the adjacent Medium Security Facility. This budget unit funds the jail staff and operates the County's 394-bed Correctional Facility. The Jail Division is comprised of the Corrections Section, Court Bailiff Services, and the Transportation Unit. The jail staff also transports prisoners to courts and other facilities. In conjunction with the Sutter County Superior Court, the division provides court bailiff services to assist in ensuring secure and orderly court proceedings. The Jail Division also manages and operates the Alternative Sentencing and Outside Work Release Programs.

Through AB 109 (signed into law on April 4, 2011) the State of California enacted a realignment of funds and responsibilities to counties; often referred to as Public Safety Realignment. One component of AB 109 relates to sentenced felons who, prior to Public Safety Realignment, would have been under State custody or under the supervision of State parole. Public Safety Realignment

specifically applies to those felons convicted of what are known as “non-non-non” crimes, in that the crimes are not deemed of a sexual, violent, or serious nature. In short, these felons are now the responsibility of counties and serve their sentences in county jails rather than in State prisons.

The Jail budget unit's correctional positions are not generally subject to targeted cost reductions. AB109 prohibits the use of Public Safety Realignment funds to supplant current funding. The funds allocated by the Community Corrections Partnership were intended to increase jail staffing levels beyond those prior to Public Safety Realignment. Currently, there are seven positions funded through the Community Corrections Partnership, Program 172.

Major Budget Changes

Salaries & Benefits

- (\$103,073) Decrease in Permanent Salaries due to retirement of higher step staff and new employees hired at lower steps
- (\$111,100) Decrease in County Contributions to the Health Savings Account
- \$63,320 Increase in County contributions for retirement
- \$68,974 Increase in County contributions for group insurance

Other Charges

- \$112,261 Increase in Jail Medical cost as provided by Wellpath, the Jail medical provider
- \$67,360 Increase in ISF Worker's Comp charges
- \$112,814 Increase in the IF Cost Plan A87 charges

Capital Assets

- (\$355,742) Decrease in Capital Asset Equipment due to no capital assets planned in FY 2021-22

Other Financing Sources

- (\$188,446) Decrease in Operating Trans In From TC/PS-48615 since in FY 2020-21 Jail Body scanner was funded with Sheriff Special Revenue Fund

Cancellation of Obligated FB

- (\$99,243) Decrease in Cancellation of Obligated F/B due to encumbrances of FY 2019-20 re-budgeted in FY 2020-21 and paid with fund balance

Goals:

In FY 2021-22, the Jail unit will:

- Continue to evaluate correctional officers' staffing level needs to accommodate additional Jail expansion area while reducing overtime costs
- Be forward thinking and make improvements necessary to provide a safe, secure, and healthy environment for inmates
- Strive to work fiscally and managerially with enhanced responsibility to operate within budget and provide a positive work environment

Recommended Budget

Appropriations are recommended at \$14,195,791, which is a decrease of \$105,269 (0.7%) compared to FY 2020-21. The General Fund provides 56.2% of the financing for the Sheriff's Office as a whole and is increased in the Jail budget unit by \$188,780 (1.5%) compared to FY 2020-21. The increase in Net County Cost is primarily due to the increases in Jail Medical, Workers Compensation, Liability Insurance premium costs, and decrease in transfer in revenue from other funds to pay for capital asset.

It should be noted that these funding calculations reflect the addition of Public Safety Augmentation Funds (Proposition 172), which are transferred into the Public Safety fund through the Public Safety General (2-210) budget unit. California voters enacted Proposition 172 in 1993, which established a permanent statewide half-cent sales tax for support of local public safety functions. Proposition 172 funding is budgeted at \$10.2 million for FY 2021-22, a significant one-time increase. The full amount received is to be transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2021-22, the General Fund is budgeted to contribute approximately \$22.8 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

Use of Fund Balance

This budget unit is within the Public Safety Fund. The budget unit does include the use of fund balance from Fund 0296 – BSCC JAG Mental Health Training funds in the amount of \$17,010 that will be used to provide State funded mental health training to correctional officers.

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|------------------------------------|--------------------------------------|--------------------------------|---------------------------------|-------------------------------|
| Fund: 0015 - PUBLIC SAFETY | | | | | Dept: 2310 |
| Unit Title: PUBLIC ADMINISTRATOR | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/11/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| SERVICES AND SUPPLIES | 0 | 2,150 | 0 | 20,000 | 100.0 |
| NET BUDGET | 0 | 2,150 | 0 | 20,000 | 100.0 |
| REVENUE | | | | | |
| CHARGES FOR SERVICES | 0 | 1,845 | 0 | 0 | 0.0 |
| TOTAL OTHER REVENUE | 0 | 1,845 | 0 | 0 | 0.0 |
| UNREIMBURSED COSTS | 0 | 305 | 0 | 20,000 | 100.0 |
| ALLOCATED POSITIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

Budget detail can be found on page SF-43 of the Schedules Section.

Mission / Program Discussion

The mission of the Sutter County Sheriff's Office is to strive to enhance public safety while remaining loyal to the principles of the Constitution of the United States of America and the State of California. We will champion the civil liberties afforded to our citizens. We will celebrate our diversity and strive to improve the quality of life of those we protect and serve.

The County Sheriff is the County Public Administrator who serves in a fiduciary capacity to provide professional estate management services to county residents who die without an executor or heir willing or able to handle their affairs. The powers of the Public Administrator are mandated by the Probate Code of the State of California. It is the Public Administrator's duty to collect, secure, and manage assets, keep records, pay certain debts and expenses, compute and pay income, death, and other taxes, and distribute the estate assets to the persons or trusts entitled to them. In situations where the assets of an estate are not sufficient or not liquidated to pay for expenses, the law requires the Public Administrator must pay the costs initially and seek reimbursement after liquidation, if possible. The purpose of this budget unit is to track County costs, and to prevent the comingling of assets with estates that have sufficient funds. When authorized by the law, the Public Administrator may assess fees for management of estates in cases where the decedent has sufficient funds. Any revenues received from Public Administrator fees are deposited in this budget unit to reduce the overall County cost.

Major Budget Changes

No budget changes for FY 2021-22 as this is a new budget unit.

Goals

In FY 2021-22 Public Administrator will:

- Continue to manage estates of Sutter County decedents without an executor or heir willing or able to handle estate affairs
- Continue to collaborate with County Counsel to set better policies for Public Administrator Management
- Continue to collaborate with County Counsel and the County Administrator's Office for revenue generation through various Public Administrator fees

Recommended Budget

The Public Administrator Recommended Budget, which was established in FY 2020-21 through a budget adjustment, is \$20,000, the same as the FY 2020-21 Adjusted Budget. The General Fund provides approximately 56.2% of the financing for the Sheriff's Office as a whole.

It should be noted that these funding calculations reflect the addition of Public Safety Augmentation Funds (Proposition 172), which are transferred into the Public Safety fund through the Public Safety General (2-210) budget unit. California voters enacted Proposition 172 in 1993, which established a permanent statewide half-cent sales tax for support of local public safety functions. Proposition 172 funding is budgeted at \$10.2 million for FY 2021-22. The full amount received is to be transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2021-22, the General Fund is budgeted to contribute approximately \$22.8 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

Use of Fund Balance

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

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|--|------------------------------------|--------------------------------------|--------------------------------|---------------------------------|-------------------------------|
| Fund: 0184 - SHERIFF INMATE WELFARE | | | | | Dept: 0184 |
| Unit Title: SHERIFF INMATE WELFARE | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/11/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| SALARIES AND EMPLOYEE BENEFITS | 103,270 | 94,987 | 118,890 | 123,217 | 3.6 |
| SERVICES AND SUPPLIES | 136,917 | 107,566 | 159,124 | 165,883 | 4.2 |
| OTHER CHARGES | 89 | 76 | 78 | 113 | 44.9 |
| CAPITAL ASSETS | 0 | 0 | 0 | 10,000 | 100.0 |
| NET BUDGET | 240,276 | 202,629 | 278,092 | 299,213 | 7.6 |
| REVENUE | | | | | |
| REVENUE USE MONEY PROPERTY | 1,370 | 109 | 423 | 600 | 41.8 |
| MISCELLANEOUS REVENUES | 235,939 | 164,211 | 235,000 | 247,000 | 5.1 |
| CANCELLATION OF OBLIGATED FB | 0 | 0 | 42,669 | 51,613 | 21.0 |
| TOTAL OTHER REVENUE | 237,309 | 164,320 | 278,092 | 299,213 | 7.6 |
| UNREIMBURSED COSTS | 2,967 | 38,309 | 0 | 0 | 0.0 |
| ALLOCATED POSITIONS | 1.00 | 1.00 | 1.00 | 1.00 | 0.0 |

Budget detail can be found on page SF-44 of the Schedules Section.

Mission / Program Discussion

The Inmate Welfare Program is an important part of the County Jail and its mission is to provide necessary items to inmates to assist in providing a healthy, educational, and safe environment. The operations of the Sheriff Inmate Welfare Fund (SIWF) is mandated by California Penal Code §4025(e) and Title 15 of the California Code of Regulations. The money in this fund is to be used by the Sheriff for the benefit, education, and welfare of jail inmates. These items also help to rehabilitate inmates and provide them with tools to help become productive citizens in Sutter County.

Per California Penal Code §4025(e):

“The money and property deposited in the inmate welfare fund shall be expended by the sheriff primarily for the benefit, education, and welfare of the inmates confined within the jail. Any funds that are not needed for the welfare of the inmates may be expended for the maintenance of county jail facilities. Maintenance of county jail facilities may include the salary and benefits of personnel used in the programs to benefit the inmates, including, but not limited to, education, drug and alcohol treatment, welfare, library, accounting, and other programs deemed appropriate by the sheriff. Inmate welfare funds shall not be used to pay required county expenses of confining inmates in a local detention system, such as meals, clothing, housing, or medical services or expenses, except that inmate welfare funds may be used to augment those required county

expenses as determined by the sheriff to be in the best interests of inmates. An itemized report of these expenditures shall be submitted annually to the Board of Supervisors.”

Major Budget Changes

Capital Assets

- \$10,000 Increase in Capital Asset-Software for Inmate Commissary integration with the new Sheriff Public Safety Software

Miscellaneous Revenues

- \$12,000 Increase in Tablet Commission Revenue due to generation of new revenue stream through implementation of the new Inmate Tablet Program in the County Jail

Goals

During FY 2021-22 Jail staff will:

- Continue to be fiscally responsible and continue the Inmate Welfare Program for the benefits of Jail inmates through commissary sales commission revenue with no cost from the General Fund.
- Continue to provide a variety of commissary items at affordable prices to inmates.

Recommended Budget

The Sheriff Inmate Welfare 0-184 Recommended Budget is \$299,213, which is an increase of \$21,121 (7.6%) compared to the FY 2020-21 Adopted Budget. The Inmate Welfare Fund is projected to generate \$247,600 in revenue during FY 2021-22. Therefore, \$51,613 of fund balance is used to offset a portion of this budget unit cost.

There is no General Fund cost in this budget unit. This fund is financed by commission revenue generated by inmate use of tablets, and purchases of phone cards and other items from the jail commissary.

The following Capital Assets are recommended to be approved as of July 1, 2021:

- \$10,000 Capital Asset-Software for Inmate Commissary integration with the new Sheriff Public Safety Software

Use of Fund Balance

The Sheriff's Inmate Welfare Fund contained a Restricted Fund Balance in the amount of \$78,807 on July 1, 2020. This fund generates monthly revenue from commissary sales commission and it is estimated that the Restricted Fund Balance will equal \$70,000 on June 30, 2021. It is recommended that \$51,664 of Restricted Fund Balance be canceled for use in FY 2021-22.

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|--|------------------------------------|--------------------------------------|--------------------------------|---------------------------------|-------------------------------|
| Fund: 0014 - TRIAL COURT | | | | | Dept: 2109 |
| Unit Title: TRIAL COURT FUNDING | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/18/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| OTHER CHARGES | 782,781 | 721,657 | 871,000 | 861,000 | -1.1 |
| NET BUDGET | 782,781 | 721,657 | 871,000 | 861,000 | -1.1 |
| REVENUE | | | | | |
| FINES, FORFEITURES, PENALTIES | 661,805 | 443,300 | 659,500 | 586,000 | -11.1 |
| CHARGES FOR SERVICES | 141,451 | 127,355 | 121,250 | 133,350 | 10.0 |
| TOTAL OTHER REVENUE | 803,256 | 570,655 | 780,750 | 719,350 | -7.9 |
| UNREIMBURSED COSTS | -20,475 | 151,002 | 90,250 | 141,650 | 57.0 |
| ALLOCATED POSITIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

Budget detail can be found on page SF-46 of the Schedules Section.

Purpose / Program Discussion

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

Twenty-four 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 (state) employees. The final step in the process was to resolve the lingering issue concerning which entity should have responsibility for the provision of court facilities. This issue was addressed with the passage of the Court Facilities Act of 2002, which provided for a transition of responsibility for trial court facilities from the counties to the State.

Sutter County negotiated with the State to transfer responsibility for funding the two courthouses. The agreement was approved by the Board of Supervisors in December 2008. Due to this transfer, the County is now obligated to make an annual maintenance-of-effort payment (Court Facilities Payment) to the State equivalent to its recent historical expenditures for maintenance of the courthouses. The Court Facilities Payment has been fixed at \$110,852 annually. In return, the

County has been permanently relieved of its responsibility to maintain, renovate, and replace the two transferred court facilities.

County departments still partially occupy the Court buildings and therefore must pay for their share of utility and maintenance costs. In past years, this share of cost was budgeted at approximately \$120,000 in the Court Shared Cost Payment (JOA) account. The County was billed by the Courts and paid its share from this account. During FY 2016-17, the Courts released their equity interest in Courthouse East. This leaves Courthouse West as the only building in which the County shares costs with the Courts. Thus, \$25,000 is being budgeted for these costs.

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

Major Budget Changes

Revenue

- (\$75,000) Reduction associated with 77% TVS Fine/VC 42007 revenue
- \$35,000 Increase associated with SB21 Recorder GC 27361(b) revenue

Recommended Budget

Recommended appropriations are \$861,000, which is a reduction of \$10,000 (1.1%) over FY 2020-21. The General Fund provides 16.5% of the financing for this budget unit and the amount has increased by \$51,400 (57%) over the FY 20-21 Adopted Budget.

In June of 2016, the Sutter Superior Court implemented a new software system, Tyler Odyssey, switching from the prior Jalan system. Since that time, the County's court-related revenue has decreased by approximately \$139,000 in this budget unit. The court-related revenue in the Superior Court (2-112) budget unit has decreased by an additional \$100,000 over the same period. This loss has been discussed by the County Administrator's Office and Auditor-Controller's Office along with the Superior Court. There are two primary causes for the decrease in revenue. The first is that the Tyler Odyssey System more accurately places fine revenue in the appropriate accounts, thus reducing some County and Superior Court revenue, while increasing revenue for the State. Secondly, there is an overall trend of reduced court-related revenue in counties throughout California, due in part to courts reducing or waiving fines for those found to have a reduced ability to pay fines.

Use of Fund Balance

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

| COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2021-2022 | | | | | |
|---|------------------------------------|--------------------------------------|--------------------------------|---------------------------------|-------------------------------|
| Fund: 0014 - TRIAL COURT | | | | | Dept: 2112 |
| Unit Title: CONSOLIDATED COURTS | | | | | |
| | 2019-2020 Actual Expenditure | 2020-2021 YTD as of 05/18/2021 | 2020-2021 Adopted Budget | 2021-2022 CAO Recommended | 2020-2021 % Change Over |
| EXPENDITURES | | | | | |
| SALARIES AND EMPLOYEE BENEFITS | 0 | 0 | 0 | 14 | 100.0 |
| SERVICES AND SUPPLIES | 478,298 | 426,473 | 493,000 | 490,074 | -0.6 |
| OTHER CHARGES | 0 | 0 | 1,000 | 0 | -100.0 |
| NET BUDGET | 478,298 | 426,473 | 494,000 | 490,088 | -0.8 |
| REVENUE | | | | | |
| CHARGES FOR SERVICES | 8,590 | 3,858 | 10,700 | 6,100 | -43.0 |
| MISCELLANEOUS REVENUES | 260,930 | 0 | 175,000 | 180,000 | 2.9 |
| TOTAL OTHER REVENUE | 269,520 | 3,858 | 185,700 | 186,100 | 0.2 |
| UNREIMBURSED COSTS | 208,778 | 422,615 | 308,300 | 303,988 | -1.4 |
| ALLOCATED POSITIONS | 0.00 | 0.00 | 0.00 | 0.00 | 0.0 |

Budget detail can be found on page SF-47 of the Schedules Section.

Purpose / Program Discussion

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.

The expenses in this budget unit are related to indigent defense provided outside of the Public Defender budget unit. The majority of these expenses are incurred in paying for conflict counsel attorneys. Conflict attorneys represent clients when the Public Defender may have a conflict of interest in representing co-defendants in a case.

Major Budget Changes

There are no major budget changes for FY 2020-21.

Recommended Budget

Recommended appropriations are \$490,088, which is a reduction of \$3,912 (0.8%) compared to the FY 2020-21 Adopted Budget. The General Fund provides 62% of the funding for this budget unit and has decreased \$4,312 (1.4%) compared to FY 2020-21.

In June of 2016, the Sutter Superior Court implemented a new software system, Tyler Odyssey, switching from the prior Jalan system. Since that time, the County's court-related revenue has

decreased by approximately \$100,000 in this budget unit. The court-related revenue in the Trial Court (2-109) budget unit has decreased by an additional \$139,000 over the same period. This has been discussed by the County Administrator's Office and Auditor-Controller's Office along with the Superior Court. There are two primary causes for the decrease in revenue. The first is that the Tyler Odyssey System more accurately places fine revenue in the appropriate accounts, thus reducing some County and Superior Court revenue, while increasing revenue for the State. Secondly, there is an overall trend of reduced court-related revenue in counties throughout California, due in part to courts reducing or waiving fines for those found to have a reduced ability to pay fines.

Use of Fund Balance

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