



Law & Justice

Section F

Homeless encampment abatement, gang resistance training, recruitment of future prosecutors and victim services specialists.

SUTTER COUNTY DISTRICT ATTORNEY
VICTIM SERVICES PROGRAM

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0112 - CHILD SUPP SERV REIMB/ADJUSTME				Dept: 0112	
Unit Title: CHILD SUPP SERV REIMB/ADJUSTME					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/23/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,613,080	605,535	1,356,712	601,806	-55.6
SERVICES AND SUPPLIES	236,131	160,353	283,374	98,537	-65.2
OTHER CHARGES	99,022	29,726	57,994	34,931	-39.8
CAPITAL ASSETS	5,624	0	0	0	0.0
OTHER FINANCING USES	16,767	8,616	8,643	0	-100.0
NET BUDGET	1,970,624	804,230	1,706,723	735,274	-56.9
REVENUE					
REVENUE USE MONEY PROPERTY	1,309	6,262	2,000	1,757	-12.2
INTERGOVERNMENTAL REVENUES	2,165,979	1,153,413	1,704,723	733,517	-57.0
TOTAL OTHER REVENUE	2,167,288	1,159,675	1,706,723	735,274	-56.9
UNREIMBURSED COSTS	-196,664	-355,445	0	0	0.0
ALLOCATED POSITIONS	28.00	14.00	13.00	6.00	-53.8

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

Mission / Program Discussion

The Colusa Sutter 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, financial and medical support
- Locating income and assets of parents obligated and determine amount of financial 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 drivers' licenses. The RCSA provides services to over 10,600 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. More information about the department programs and services can be found here: [Colusa, Sutter, Yolo | Child Support | Home \(colusasutter.yolochildsupport.org\)](https://colusasutter.yolochildsupport.org)

Accomplishments & Goals

The Child Support operation supports the Sutter County Board of Supervisors Countywide goal to provide responsive and cost-effective services to an increasingly diverse and complex society. In October 2021, the RCSA integrated the regional caseload and all staff now manage cases from each of the three counties. Although there has been some turnover, the total number of positions assigned to work for the RCSA has been stable. Performance in FY 2021-22 remains good but represents fewer collections than the prior year. In calendar years 2020 and 2021, the Child Support Program was able to intercept some of the economic stimulus payments issued in response to the COVID pandemic. Stimulus payments have ceased, lowering collections to a level more aligned with pre-pandemic collections. In FY 2021-22, child support collections of \$27.5 million were distributed, a 5.4% decline. RCSA collections trend matches that of other California counties, especially those counties of similar demographics. In addition to collections for FY 2022-23, the RCSA works to build a team-based culture, effective RCSA branding, and community engagement.

Major Budget Changes

Salaries & Benefits

- (\$754,906) Decrease in salaries and benefits as a result of the RCSA Regionalization eliminating eight positions (8.0 FTE)

Services & Supplies

- (\$106,064) Decrease in Rents/Leases Structures, Utilities, Communications
- (\$36,464) Decrease in Office Expense, Postage, Printing costs, Subscriptions
- (\$15,000) Decrease in Professional/Specialized Services
- (\$19,017) Decrease in Employment Training, Transportation & Travel, Vehicle Maintenance
- (\$8,292) Decrease in Internal Service Funds transfers, including Worker's Comp

Other Charges

- (\$23,063) Decrease Interfund transfer of the Overhead Cost Plan

Revenues

- (\$971,206) Decrease related to less Federal/State CSS revenue in FY 2022-23 due to continued move to a regional allocation managed out of County of Yolo, the lead agency

Recommended Budget

Appropriations are recommended at \$735,274 which is a decrease of \$971,449 (-56.9%) compared to the FY2021-22 Adopted Budget. The decrease in overall allocation is related to Child Support Regionalization. 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.

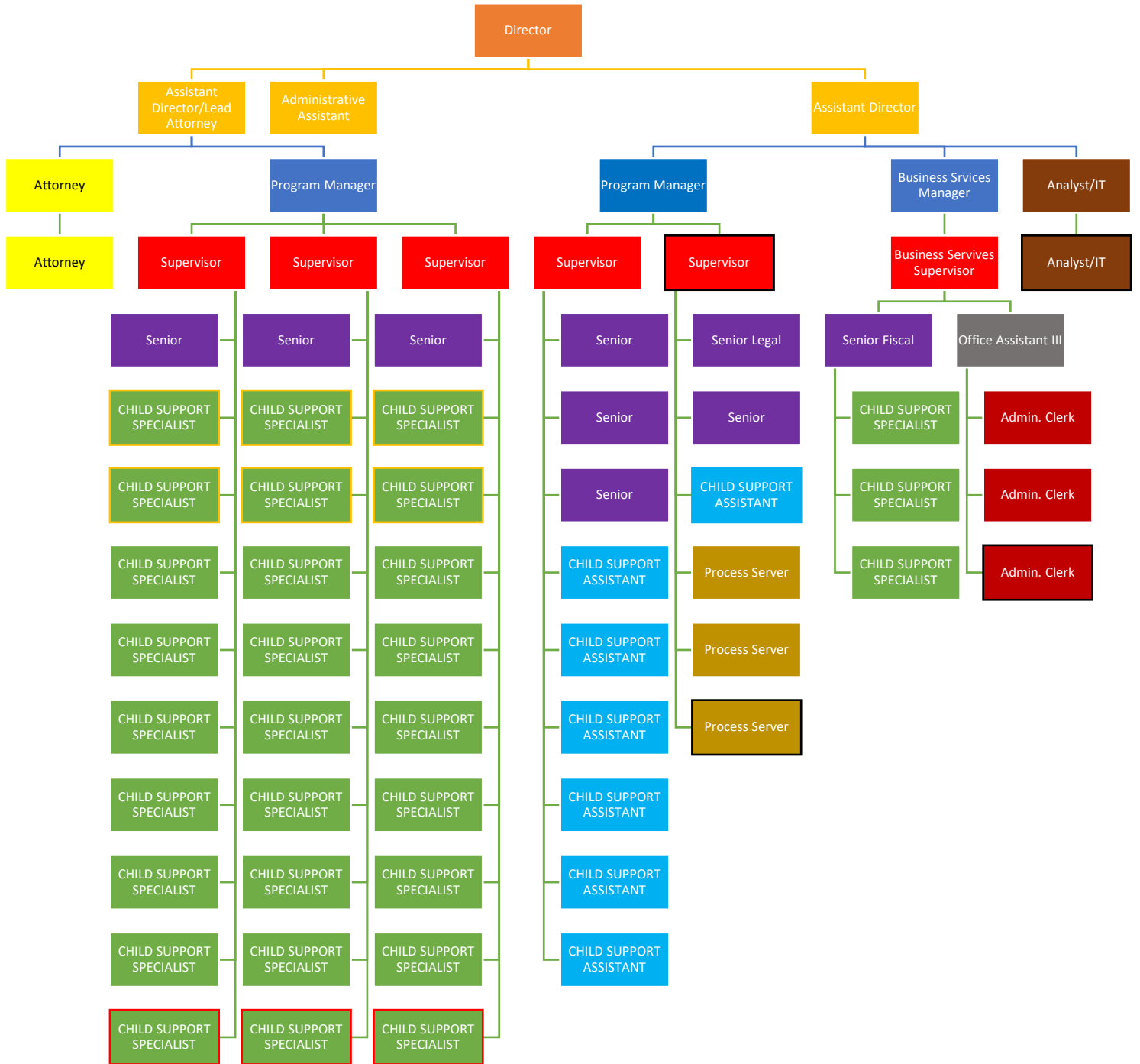
The following changes in personnel are recommended at a total decrease of eight (8.0 FTE) positions:

- Elimination of one (1.0 FTE) Assistant Director of Child Support
- Elimination of one (1.0 FTE) Child Support Supervisor
- Elimination of three (3.0 FTE) Child Support Specialist III
- Elimination of two (2.0 FTE) Child Support Specialist Flex I/II
- Elimination of one (1.0 FTE) Staff Services Manager

Use of Fund Balance

The Child Support Services fund contains a Restricted Fund Balance in the amount of \$283,031 as of July 1, 2021. It is estimated that the Restricted Fund Balance will remain the same on July 1, 2022. The FY 2022-23 Recommended Budget includes no change to the Fund Balance.

Colusa, Sutter, Yolo Regional Child Support Agency Org Chart FY 2022-23



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0015 - PUBLIC SAFETY					Dept: 2125
Unit Title: DISTRICT ATTORNEY					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/23/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	3,262,435	2,617,974	3,676,472	3,857,914	4.9
SERVICES AND SUPPLIES	877,761	624,346	892,607	640,963	-28.2
OTHER CHARGES	9,252	2,715	5,058	1,000	-80.2
INTRAFUND TRANSFERS	100	150	0	0	0.0
OTHER FINANCING USES	15,844	1,641	1,805	4,728	161.9
NET BUDGET	4,165,392	3,246,826	4,575,942	4,504,605	-1.6
REVENUE					
FINES, FORFEITURES, PENALTIES	-41,182	41,188	350	0	-100.0
INTERGOVERNMENTAL REVENUES	12,866	3,837	15,000	14,000	-6.7
CHARGES FOR SERVICES	8,676	1,098	16,000	14,000	-12.5
MISCELLANEOUS REVENUES	146	2,342	2,500	0	-100.0
OTHER FINANCING SOURCES	156,928	137,616	191,641	209,498	9.3
TOTAL OTHER REVENUE	137,434	186,081	225,491	237,498	5.3
UNREIMBURSED COSTS	4,027,958	3,060,745	4,350,451	4,267,107	-1.9
ALLOCATED POSITIONS	23.00	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. The District Attorney's Office represents the people of the state of California, by prosecuting individuals, both adult and juvenile, who commit a crime within Sutter County. 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 budget unit (2-125) includes prosecuting attorneys, an Investigative Division, and support staff. The Victim Witness Services division is tracked separately in another budget unit (2-127). More information about the department programs and services can be found here: [District Attorney | Sutter County, CA](https://www.suttercountyca.gov/district-attorney)

Goals/Accomplishments

The primary goal of the District Attorney's office is to move to new location closer to the Sutter County Superior Courthouse, to establish recruitment and retention goals for new hires and to

continue in-house training programs. Throughout FY 2022-23, the District Attorney's office will continue collaborative efforts with local and federal law enforcement to advance the investigation and prosecution of cold case homicides. Additionally, the District Attorney's office will continue to collaborate with justice partners to minimize the homelessness population in Sutter County.

FY 2021-22 Accomplishments

- Creation of EDD Fraud Investigation and Prosecution Team
- Paperless in all court calendars including electronically filing documents with the Court
- Continue paperless “eSubpoenas” for justice partners
- Seventh year of heading a bi-county Officer Involved Shooting Task Force
- Coordinated and participated in a tri-county gang prosecution team
- Trained and collaborated with law enforcement on a variety of subjects
- Workers Comp Fraud task force
- Revised and updated Policy/Procedures Office Manual and Investigations Unit Manual
- Creation of threat protocol
- Continued efficient prosecutions during the pandemic

Major Budget Changes

Salaries & Benefits

- \$32,561 Increase in Salaries due to merit, investigatory base, and equity wage increases
- \$28,388 Increase in Special Pay as a result of investigator longevity pay
- \$66,878 Increase in Retirement due to law enforcement retirement increase

Services and Supplies

- (\$231,717) Decrease in ISF Liability Premium

Recommended Budget

Appropriations are recommended at \$4,504,605, which is a decrease of \$71,337 (-1.6%) compared to the FY 2021-22 Adopted Budget. The General Fund provides 94.7% of the financing for this budget unit at \$4,267,107, which is a decrease of \$83,344 (-1.9%) compared to FY 2021-22 Adopted Budget.

The following position change is recommended to be effective July 1, 2022:

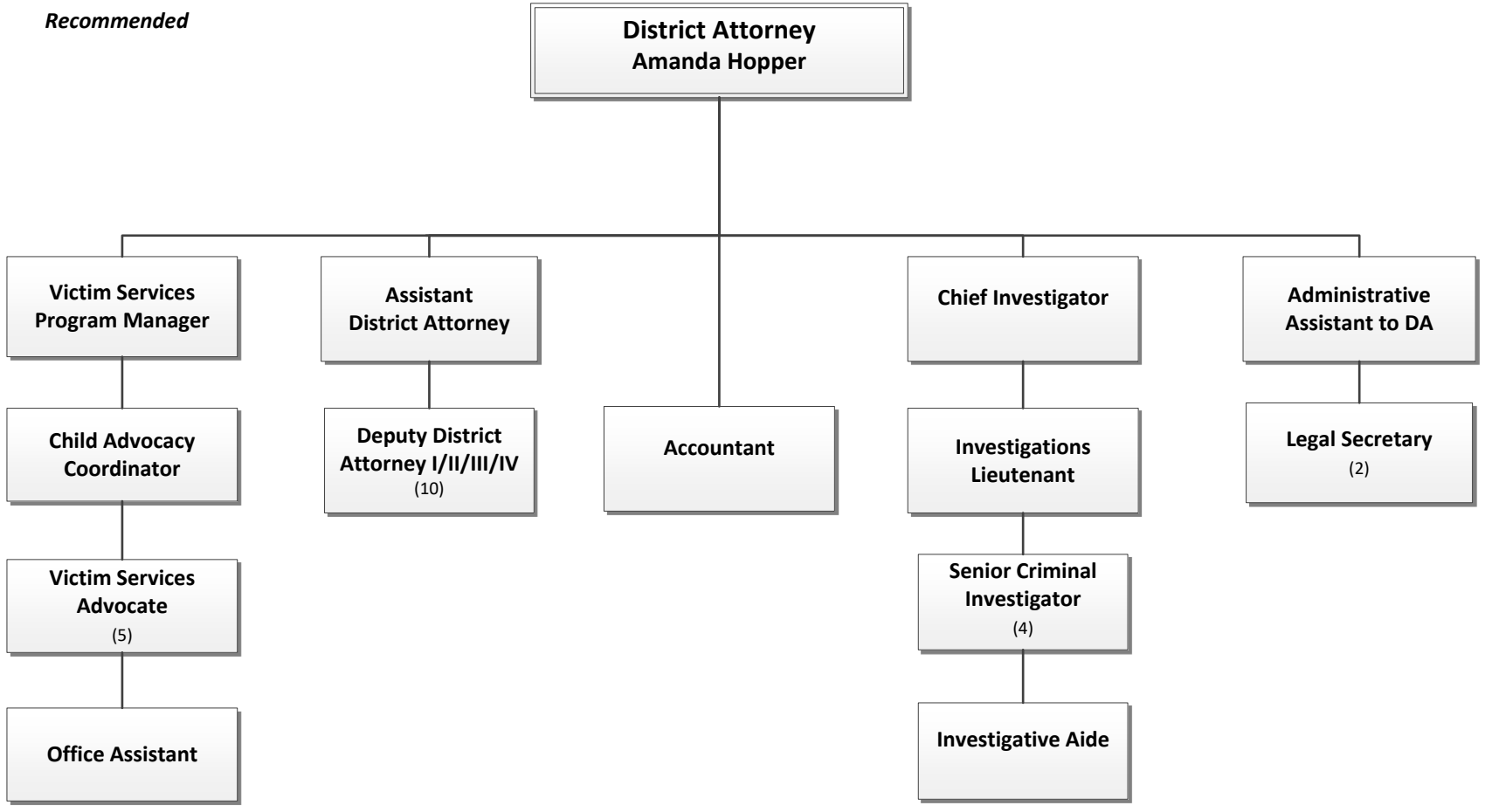
- Re-classify 1.0 FTE Deputy District Attorney to 1.0 FTE Deputy District Attorney I/II/III

Use of Fund Balance

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

**District Attorney
FY 2022-2023**

Recommended



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0015 - PUBLIC SAFETY					Dept: 2127
Unit Title: VICTIM SERVICES					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	547,174	530,181	701,590	729,946	4.0
SERVICES AND SUPPLIES	112,586	110,808	115,705	130,367	12.7
OTHER CHARGES	142	133	168	0	-100.0
INTRAFUND TRANSFERS	0	25	0	0	0.0
OTHER FINANCING USES	2,679	667	733	1,665	127.1
NET BUDGET	<u>662,581</u>	<u>641,814</u>	<u>818,196</u>	<u>861,978</u>	<u>5.4</u>
REVENUE					
FINES, FORFEITURES, PENALTIES	17	8,764	0	0	0.0
INTERGOVERNMENTAL REVENUES	642,995	324,294	694,413	716,085	3.1
OTHER FINANCING SOURCES	62,239	49,565	81,914	85,385	4.2
TOTAL OTHER REVENUE	<u>705,251</u>	<u>382,623</u>	<u>776,327</u>	<u>801,470</u>	<u>3.2</u>
UNREIMBURSED COSTS	-42,670	259,191	41,869	60,508	44.5
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 staff is dedicated to helping alleviate the trauma and devastating effects of crime on the lives of victims and their families. Victim Advocates provide direct services to the victims, including crisis intervention and offering resource or referral information. The office also assists victims and families with claims preparation assistance to apply for reimbursement for medical, counseling, and funeral/burial bills and assists with emergency needs of victims. Each year the office assists hundreds of crime victims and processes thousands of dollars in compensation claims.

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. The definition of 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.

More information about the department programs and services can be found here: [Victim Services | Sutter County, CA](#)

Goals/Accomplishments

One of the primary goals for the Victim services unit is to maintain the Child Advocacy Center to coordinate investigation of suspected child abuse and to provide onsite intervention and treatment for child victims and their families. The intent is for the Child Advocacy Center to become accredited in future years so it will be necessary to build a more comprehensive Multi-Disciplinary Intervention Team Memorandum of Understanding that follows guidelines and necessary protocols. Also, improving public perception through public outreach efforts and collaborating with local school districts to provide education to school aged children regarding Child Abuse Prevention. Another important goal is to complete a Crisis Response Plan for a Mass Victimization program and finalize all MOU's with partnering agencies. Additionally, develop a formal protocol with Probation's Pretrial Services Program to eliminate duplication of effort and to ensure that victims' needs are being met. Always continue the pursuit of any grant opportunities that increase the ability of the program to improve service delivery, especially to vulnerable or underserved populations.

FY 2021-22 Accomplishments

1. Continued to develop and improve existing protocols to improve services to victims
2. Transitioned to a modern database/ case management system
3. Collaborated with CSU Chico to provide a vocational intern experience to students to further the program and fulfills the requirement to utilize community volunteers
4. Developed relationship with private therapy group to establish onsite clinic that expedites referral process to counseling/therapy for victims
5. Opened the first standing Child Advocacy Center not only for Sutter County but for the local tri-county area of Yuba-Sutter-Colusa
6. Advocates can now be on-call and called out by local law enforcement to respond to the hospital to speed up the delivery of service to victims

Major Budget Changes

Salaries & Benefits

- \$28,356 Increase in Insurance cost

Revenues

- \$190,015 Increase in State Victim/Witness Assistance Revenue
- (\$168,343) Decrease in Federal Victims of Crime Act Program Revenue

Recommended Budget

Appropriations are recommended at \$861,978, which is an increase of \$43,782 (5.4%) compared to the FY 2021-22 Adopted Budget. The General Fund provides 7% of the financing for this budget unit is \$60,508, which is an increase \$18,639 (3.2%) compared to FY 2021-22 Adopted Budget.

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 2022-2023					
Fund: 0001 - GENERAL Unit Title: GRAND JURY					Dept: 2104
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	40,532	27,417	35,143	35,087	-0.2
OTHER CHARGES	8,875	1,795	4,500	5,000	11.1
OTHER FINANCING USES	53	51	56	59	5.4
NET BUDGET	<u>49,460</u>	<u>29,263</u>	<u>39,699</u>	<u>40,146</u>	<u>1.1</u>
REVENUE					
TOTAL OTHER REVENUE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
UNREIMBURSED COSTS	49,460	29,263	39,699	40,146	1.1
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 and 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 2022-23.

Grand Jury (2-104)

Recommended Budget

Recommended appropriations are \$40,146, which is an increase of \$447 (1.1%) compared to the FY 2021-22 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 2022-2023					
Fund: 0014 - TRIAL COURT					
Unit Title: PROBATION					Dept: 2304
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	5,099,618	4,994,128	5,922,389	6,647,432	12.2
SERVICES AND SUPPLIES	1,149,743	960,882	1,478,559	1,552,154	5.0
OTHER CHARGES	81,451	53,746	130,987	129,000	-1.5
CAPITAL ASSETS	74,986	32,872	0	85,000	100.0
OTHER FINANCING USES	87,974	61,231	61,652	68,201	10.6
NET BUDGET	6,493,772	6,102,859	7,593,587	8,481,787	11.7
REVENUE					
INTERGOVERNMENTAL REVENUES	130,965	80,291	128,200	131,080	2.2
CHARGES FOR SERVICES	438,526	208,180	379,052	395,284	4.3
MISCELLANEOUS REVENUES	812	838	0	0	0.0
OTHER FINANCING SOURCES	2,865,113	2,336,089	3,980,259	4,751,473	19.4
TOTAL OTHER REVENUE	3,435,416	2,625,398	4,487,511	5,277,837	17.6
UNREIMBURSED COSTS	3,058,356	3,477,461	3,106,076	3,203,950	3.2
ALLOCATED POSITIONS	47.00	52.00	48.00	52.00	8.3

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

Mission / Program Discussion

The Probation Department serves as an arm of the Court, conducting investigations that may include contacting victims, preparing several types of court reports, handling juvenile delinquency matters, and working in collaboration with local justice partners and service organizations to provide the highest quality of public safety 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. More information about the department programs and services can be found here: Probation | Sutter County, CA

Goals/Accomplishments

The ultimate goal of both Juvenile and Adult Probation is to promote public safety by providing accountability and services to offenders using evidence-based supervision. The primary focus of the juvenile unit continues to be to reduce the number of offenders who enter the juvenile justice system or to minimize their time within the system utilizing proven intervention and prevention practices at the earliest possible age. The primary focus of Adult probation is successful transition and rehabilitation in the community. The assessment of offender needs is completed on an individual basis with targeted

treatment and intervention services offered with the intent of reducing recidivism, thereby making our community safer, preventing further victimization, and emphasizing self-sufficiency.

2021 Adult Unit Accomplishments: The Adult Unit performed 1,626 Criminal Court investigations, supervised a monthly average of 599 largely felony offenders (not including those with active warrants) with a monthly average of 25 of those offenders under Mandatory Supervision. The Adult Unit also supervised a monthly average of 55 PRCS cases.

2021 Juvenile Unit Accomplishments: The Juvenile Unit provided intake services for 124 minors referred for new law violations and violations of probation and supervised a monthly average of 39 minors. Additionally, the juvenile unit supervised a monthly average of 36 young adults in the Transitional Aged Youth (TAY) program which targets the needs of offenders ages 18 – 21.

Major Budget Changes

Salaries & Benefits

- \$403,764 Increase from the transfer of four Intervention Counselors from Behavioral Health (4-102) in FY 2021-22
- \$321,279 General increase in benefits including retirement and insurance costs

Services and Supplies

- \$ 73,595 Net increase in Services and Supplies due to increases in Communications, Training, Utilities, and Professional Services Contracts with Tyler and Sutter County One Stop

Capital Assets

- \$ 85,000 Purchase of 11 security cameras with 100% program funding

Revenues

- \$771,214 Increase Operating Transfers-In from Special Revenue funds for qualified program costs

Recommended Budget

Appropriations are recommended at \$8,481,787, an increase of \$888,200 (11.7%) compared to FY 2021-22 Adopted Budget. This increase is 100% programmatically funded, including \$97,874 from AB1869 backfill funds. There is no additional impact on the General Fund, which provides approximately 37.8% of the funding for this budget unit.

Use of Fund Balance

This budget unit is within the Trial Court Fund. The budget includes the use of specific Special Revenue fund balances from 2011 Realignment Fund 0140 and the Community Corrections Performance Incentive Fund 0177 for qualified juvenile and adult program expenditures.

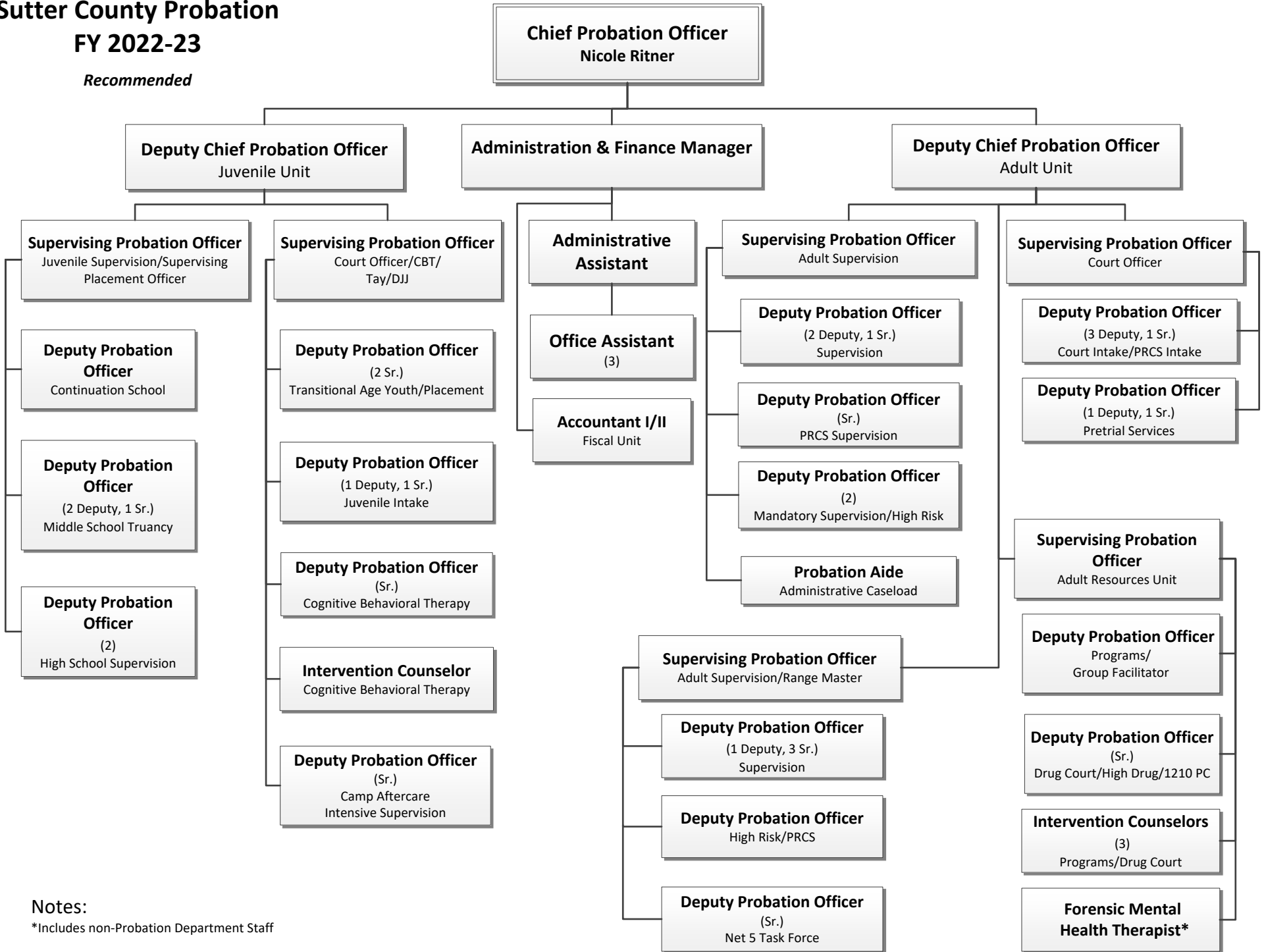
Sutter County Probation FY 2022-23

Recommended

County of Sutter

F-15

FY 2022-23 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 2022-2023					
Fund: 0015 - PUBLIC SAFETY				Dept: 2303	
Unit Title: DELINQUENCY PREVENT COMMISSION					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	388	885	1,000	1,000	0.0
NET BUDGET	<u>388</u>	<u>885</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
REVENUE					
OTHER FINANCING SOURCES	1,000	1,000	1,000	1,000	0.0
TOTAL OTHER REVENUE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
UNREIMBURSED COSTS	-612	-115	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 and 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 Juvenile Justice and Delinquency Prevention Commission (JJC) provides oversight of juvenile justice programs and delinquency prevention activities as determined by the Commission. Activities include inspection of the Tri-County Juvenile Rehabilitation Facility/Maxine Singer Youth Guidance Center, and sponsorship of youth engagement and public awareness events. The Commission accomplishes 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 composed of not fewer than seven or more than fifteen citizens and includes at least one representative in their junior or senior year from each of the local high schools. Other members must be Sutter County residents. The Juvenile Court Judge appoints members of the Commission.

For 2021, the Commission was not able to sponsor any events due to the restrictions of the COVID-19 pandemic; however, it did collaborate on a few events with local schools focusing on social-emotional wellbeing for students, 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 2022-23.

Major Budget Changes

There are no major budget changes for FY 2022-23.

Recommended Budget

Appropriations are recommended at \$1,000 the same level as FY 2021-22. This budget unit has no impact on the General Fund as it is entirely funded by 1991 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 General fund balance.

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

Nicole Ritner, Chief Probation Officer

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0015 - PUBLIC SAFETY				Dept: 2309	
Unit Title: BI-COUNTY JUVENILE HALL					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
OTHER CHARGES	2,365,760	1,468,908	2,400,000	2,475,000	3.1
NET BUDGET	<u>2,365,760</u>	<u>1,468,908</u>	<u>2,400,000</u>	<u>2,475,000</u>	<u>3.1</u>
REVENUE					
TOTAL OTHER REVENUE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
UNREIMBURSED COSTS	2,365,760	1,468,908	2,400,000	2,475,000	3.1
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. FY 2021-22 Sutter County negotiated a reduction in share of operational costs: 40% Sutter County, 48% Yuba County, and 12% Colusa County as a proportionate share based on the average daily population of Sutter County youth in the facility. Additionally, beginning FY2022-23 the JPA approved changing operational costs from being allocated on a pro-rata basis to being allocated on a fixed cost basis that will be shared among the three participating counties at the same 40/48/12 share of ownership.

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 2022-23. 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. However, there have been unforeseen delays at the state level, and the contractor has indicated that they will be submitting a delay claim of \$2,333,641. The County's share of this additional cost would be \$933,457. The state has indicated that it has no funding to support the additional cost, so the three counties will be reaching out to state representatives to look for a way to minimize the counties' cost exposure. In the meantime, \$933,457 has been budgeted in the Tri County Juvenile Hall Construction budget (Budget Unit 1-808) to ensure that sufficient funds will be available to complete the project.

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.

On July 1, 2021, responsibility for housing and supervising youth previously committed to the Department of Juvenile Justice (DJJ) was shifted to local jurisdictions pursuant to Senate Bill 823 which was signed into law on September 30, 2020. The law established a Juvenile Justice Realignment Block Grant program that provides 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.

Major Budget Changes

Other Charges

- 75,000 Increase 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 \$2,475,000, which is an increase of \$75,000 (3.1%) compared to FY 2021-22 Adopted Budget. The General Fund provides 100% of the funding for this budget unit.

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 \$11.69 million for FY 2022-23. 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 2022-23, the General Fund is budgeted to contribute approximately \$24.87 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 2022-23, 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 2022-2023					
Fund: 0014 - TRIAL COURT				Dept: 2106	
Unit Title: PUBLIC DEFENDER					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/23/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	159,181	210,563	155,856	363,522	133.2
SERVICES AND SUPPLIES	632,172	568,670	691,535	673,672	-2.6
OTHER CHARGES	10	83	12	0	-100.0
OTHER FINANCING USES	762	103	113	1,227	985.8
NET BUDGET	792,125	779,419	847,516	1,038,421	22.5
REVENUE					
CHARGES FOR SERVICES	2,925	2,828	0	3,000	100.0
OTHER FINANCING SOURCES	113,024	94,119	111,490	150,568	35.1
TOTAL OTHER REVENUE	115,949	96,947	111,490	153,568	37.7
UNREIMBURSED COSTS	676,176	682,472	736,026	884,853	20.2
ALLOCATED POSITIONS	1.00	2.50	1.00	2.50	150.0

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.

For nearly 20 years, the Office of the Public Defender was operated by a County employee who retired in January 2022. In the same month, the Board of Supervisors appointed Michael Sullinger as the Interim Public Defender, also a County employee. Because the former Public Defender provided legal secretary support and office expenses through minimal overhead costs concurrently with operation of his private legal practice, the County did not maintain support staff, office space, and routine office expenses separately through the Public Defender’s budget. As this office has begun to operate under a more County funded model, the costs will increase in comparison to FY 2021-22 even though they are normal and customary.

Major Budget Changes

Salaries and Benefits

- \$108,729 Increase due to the addition of office staff approved by the Board, March 2022
- \$ 98,937 Increase in related benefits, including retirement and insurance

Revenues

- \$39,078 Increase Operating Transfer-In from realignment funds per Governor's budget

Recommended Budget

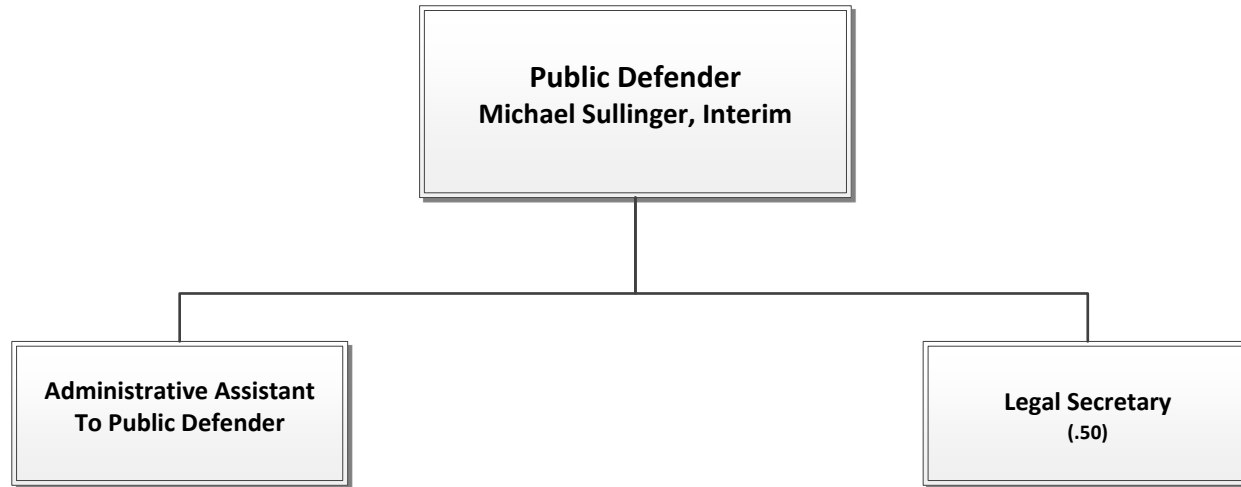
Recommended appropriations are \$1,038,421, which is an increase of \$190,905 (22.5%) compared to the FY 2021-22 Adopted Budget. The General Fund provides 85.2% of the financing for this budget unit and is increased by \$148,827 (20.2%) compared to the FY 2021-22 Adopted Budget.

Use of Fund Balance

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

Public Defender FY 2022-23

Recommended



Notes:

The Public Defender and administrative staff are county employees. The department 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 budget units 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. 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 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.

County Local Revenue Fund 2011 (0-140)

Major Budget Changes

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

Law Enforcement Services Accounts

Trial Court Security 2-105

This budget unit 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. Recommended appropriations are \$901,317, which is an increase of \$62,105 (7.4%) over FY 2021-22 Adopted Budget.

District Attorney and Public Defender 2-120

This budget unit 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 \$243,380, which is an increase of \$78,741 (47.8%) over FY 2021-22 Adopted Budget.

Enhancing Law Enforcement Activities Subaccount (ELESA) 2-203

This budget unit 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 Activities 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 Juvenile Justice Crime Prevention Act funding for the Probation (2-304) department. Recommended appropriations are \$1,970,772 which is an increase of \$57,699 (3.0%) over FY 2021-22 Adopted Budget.

CCP Planning 2-306

Pursuant to AB 109, the Chief Probation Officer is the designated chair of the Community Corrections Partnership (CCP). The CCP is responsible for designing the local approach to Realignment implementation. The CCP submits an annual plan to the Board of State and Community Corrections (BSCC) to receive annual funding for CCP planning. The Probation Department provides the fiscal oversight for this budget unit. Recommended appropriations are \$100,000 which remain unchanged from FY 2021-22 Adopted Budget.

Local Community Corrections 2-307

This budget unit receives money to fund the programs and services approved by the CCP. The Probation Department provides the fiscal oversight for this budget unit. These funds are used at the

County Local Revenue Fund 2011 (0-140)

discretion of the CCP and primarily pay for AB 109-related staffing in Probation (2-304), the Jail (2-301), the District Attorney (2-125), Sheriff's Court Bailiffs (2-103) and the programs/services for AB 109 clients. Recommended appropriations are \$4,717,600, which is an increase of \$984,500 (26.4%) over FY 2021-22 Adopted Budget.

Juvenile Justice Account 2-308

This budget unit receives money for juvenile probation programs including the Youthful Offender Block Grant (YOBG) program and the Juvenile Re-Entry program. The Probation Department has responsibility for this budget unit. Recommended appropriations are \$716,600, which is an increase of \$167,935 (30.6%) over FY 2021-22 Adopted Budget.

Support Services Accounts

Protective Service Subaccount 4-105

This budget unit 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 \$8,368,280, which is an increase of \$1,352,311 (19.3%) over FY 2021-22 Adopted Budget.

Mental Health Account 4-106

This budget unit receives money to fund the California Work Opportunity and Responsibility to Kids (CalWORKs) Maintenance of Effort (MOE) payment through Welfare & Social Services (5-204). 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. Recommended appropriations are \$8,934,438, which is an increase of \$8,624 (0.1%) over FY 2021-22 Adopted Budget.

Behavioral Health Subaccount 4-108

This budget unit 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 \$12,566,500, which is an increase of \$3,966,500 (46.1%) over the FY 2021-22 Adopted Budget but is consistent with current year revenues.

County Local Revenue Fund 2011 (0-140)

Recommended Budget

Recommended appropriations are \$38,521,548, which is an increase of \$6,678,415 (21%) over FY 2021-22 Adopted Budget. All funding is provided by the State through Public Safety Realignment.

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 2022-2023					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: COUNTY LOCAL REVENUE FUND 2011					Dept: 0140
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
OTHER CHARGES	3,129	4,650	2,661	2,661	0.0
NET BUDGET	<u>3,129</u>	<u>4,650</u>	<u>2,661</u>	<u>2,661</u>	<u>0.0</u>
REVENUE					
REVENUE USE MONEY PROPERTY	1,565	36,843	2,661	0	-100.0
TOTAL OTHER REVENUE	<u>1,565</u>	<u>36,843</u>	<u>2,661</u>	<u>0</u>	<u>-100.0</u>
UNREIMBURSED COSTS	1,564	-32,193	0	2,661	100.0
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 2022-2023					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: TRIAL COURT SECURITY				Dept: 2105	
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/23/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
OTHER FINANCING USES	930,079	782,158	839,212	901,317	7.4
NET BUDGET	<u>930,079</u>	<u>782,158</u>	<u>839,212</u>	<u>901,317</u>	<u>7.4</u>
REVENUE					
CHARGES FOR SERVICES	863,243	782,158	839,212	901,317	7.4
TOTAL OTHER REVENUE	<u>863,243</u>	<u>782,158</u>	<u>839,212</u>	<u>901,317</u>	<u>7.4</u>
UNREIMBURSED COSTS	66,836	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-17 of the Schedules Section.

County Local Revenue Fund 2011 (0-140)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: DISTRICT ATTY & PUBLIC DEFENDR					Dept: 2120
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/23/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
OTHER FINANCING USES	166,048	163,162	164,639	243,380	47.8
NET BUDGET	<u>166,048</u>	<u>163,162</u>	<u>164,639</u>	<u>243,380</u>	<u>47.8</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	163,133	163,162	164,639	243,380	47.8
TOTAL OTHER REVENUE	<u>163,133</u>	<u>163,162</u>	<u>164,639</u>	<u>243,380</u>	<u>47.8</u>
UNREIMBURSED COSTS	2,915	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 2022-2023					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: ELESA (LAW ENFORCEMNT SR-old)				Dept: 2203	
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/23/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
OTHER FINANCING USES	1,693,031	1,684,749	1,913,073	1,970,772	3.0
NET BUDGET	<u>1,693,031</u>	<u>1,684,749</u>	<u>1,913,073</u>	<u>1,970,772</u>	<u>3.0</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	1,123,504	1,150,503	1,348,893	1,406,593	4.3
CHARGES FOR SERVICES	564,179	534,246	564,180	564,179	0.0
TOTAL OTHER REVENUE	<u>1,687,683</u>	<u>1,684,749</u>	<u>1,913,073</u>	<u>1,970,772</u>	<u>3.0</u>
UNREIMBURSED COSTS	5,348	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 2022-2023					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: CCP PLANNING				Dept: 2306	
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/23/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
OTHER FINANCING USES	100,000	100,000	100,000	100,000	0.0
NET BUDGET	100,000	100,000	100,000	100,000	0.0
REVENUE					
INTERGOVERNMENTAL REVENUES	100,000	100,000	100,000	100,000	0.0
TOTAL OTHER REVENUE	100,000	100,000	100,000	100,000	0.0
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 2022-2023					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: LOCAL COMMUNITY CORRECTION ACC					Dept: 2307
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/23/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
OTHER FINANCING USES	3,505,094	5,679,815	3,733,100	4,717,600	26.4
NET BUDGET	<u>3,505,094</u>	<u>5,679,815</u>	<u>3,733,100</u>	<u>4,717,600</u>	<u>26.4</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	3,505,094	5,679,815	3,733,100	4,717,600	26.4
TOTAL OTHER REVENUE	<u>3,505,094</u>	<u>5,679,815</u>	<u>3,733,100</u>	<u>4,717,600</u>	<u>26.4</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 2022-2023					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: JUVENILE JUSTICE ACCOUNT					Dept: 2308
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/23/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
OTHER FINANCING USES	542,361	525,078	548,665	716,600	30.6
NET BUDGET	542,361	525,078	548,665	716,600	30.6
REVENUE					
INTERGOVERNMENTAL REVENUES	542,361	525,078	548,665	716,600	30.6
TOTAL OTHER REVENUE	542,361	525,078	548,665	716,600	30.6
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-22 of the Schedules Section.

County Local Revenue Fund 2011 (0-140)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: PROTECTIVE SERVICES SUBACCOUNT					Dept: 4105
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/23/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
OTHER FINANCING USES	9,117,715	6,437,056	7,015,969	8,368,280	19.3
NET BUDGET	<u>9,117,715</u>	<u>6,437,056</u>	<u>7,015,969</u>	<u>8,368,280</u>	<u>19.3</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	9,117,715	7,239,188	7,015,969	8,368,280	19.3
TOTAL OTHER REVENUE	<u>9,117,715</u>	<u>7,239,188</u>	<u>7,015,969</u>	<u>8,368,280</u>	<u>19.3</u>
UNREIMBURSED COSTS	0	-802,132	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 2022-2023					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: MENTAL HEALTH ACCOUNT					Dept: 4106
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/23/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
OTHER FINANCING USES	9,088,112	4,274,005	8,925,814	8,934,438	0.1
NET BUDGET	<u>9,088,112</u>	<u>4,274,005</u>	<u>8,925,814</u>	<u>8,934,438</u>	<u>0.1</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	9,088,111	7,524,812	8,925,814	8,934,438	0.1
TOTAL OTHER REVENUE	<u>9,088,111</u>	<u>7,524,812</u>	<u>8,925,814</u>	<u>8,934,438</u>	<u>0.1</u>
UNREIMBURSED COSTS	1	-3,250,807	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 Local Revenue Fund 2011 (0-140)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: BEHAVIORAL HEALTH SUBACCOUNT					Dept: 4108
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/23/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
OTHER FINANCING USES	10,014,112	820,531	8,600,000	12,566,500	46.1
NET BUDGET	<u>10,014,112</u>	<u>820,531</u>	<u>8,600,000</u>	<u>12,566,500</u>	<u>46.1</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	10,014,111	9,006,995	8,600,000	12,566,500	46.1
TOTAL OTHER REVENUE	<u>10,014,111</u>	<u>9,006,995</u>	<u>8,600,000</u>	<u>12,566,500</u>	<u>46.1</u>
UNREIMBURSED COSTS	1	-8,186,464	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

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

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0015 - PUBLIC SAFETY					
Unit Title: SHERIFF-COMMUNICATIONS					
					Dept: 1600
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/23/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,945,304	1,684,665	2,234,940	2,515,420	12.5
SERVICES AND SUPPLIES	579,925	374,022	833,484	621,767	-25.4
OTHER CHARGES	708	773	1,031	12,000	1,063.9
CAPITAL ASSETS	82,659	157	101,000	15,000	-85.1
INTRAFUND TRANSFERS	-125	-75	0	0	0.0
OTHER FINANCING USES	15,682	8,430	8,773	10,770	22.8
NET BUDGET	2,624,153	2,067,972	3,179,228	3,174,957	-0.1
REVENUE					
LICENSES, PERMITS, FRANCHISES	18,275	10,746	14,000	12,000	-14.3
INTERGOVERNMENTAL REVENUES	46,585	9,813	1,000	1,000	0.0
CHARGES FOR SERVICES	42,829	57,852	40,421	55,125	36.4
MISCELLANEOUS REVENUES	0	120	0	0	0.0
OTHER FINANCING SOURCES	15,807	10,481	23,500	101,805	333.2
TOTAL OTHER REVENUE	123,496	89,012	78,921	169,930	115.3
UNREIMBURSED COSTS	2,500,657	1,978,960	3,100,307	3,005,027	-3.1
ALLOCATED POSITIONS	21.00	21.00	21.00	21.00	0.0

Budget detail can be found on page SF-26 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. 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. 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 the community in providing ancillary services. The Civil Unit is charged with handling civil process such as: summons and complaints, small claims documents for a civil lawsuit, restraining orders, wage garnishments, and any other notice or order from the courts, as prescribed by law. The Civil Unit is also charged with placing a levy on bank accounts, wages, vehicles, or any asset of the judgment debtor. 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.

Goals

The primary goal of the Sheriff's Office Communication unit is to serve all received processes in a reasonable and timely manner while maintaining an impartial stance between all parties involved. Additional goals are to maintain staffing at an adequate level to prevent employee exhaustion, to create a Dispatch Lead position within current allocated positions to provide growth opportunity for dispatchers and relief for Dispatch Supervisors, and to implement radio encryption as required per 20-09-CJIS Bulletin.

Major Budget Changes

Salaries & Benefits

- \$175,371 Increase in Permanent Salaries due to negotiated DSA & POA MOUs
- \$64,450 Increase in Other Pay due to DSA MOU negotiated Essential Worker payment
- \$60,000 Increase in overtime cost due to vacancies and recruitment challenges

Services & Supplies

- (\$243,279) Decrease in ISF IT Services due to Public Safety software implementation finished

Capital Assets

- (\$86,000) Decrease in Capital Asset Equipment as more capital equipment was budgeted last fiscal year

Other Financing Sources

- \$62,640 Increase Operating Transfer-In from ARPA Fund 0269 for Essential Worker Pay

Recommended Budget

Appropriations are recommended at \$3,174,957, which is a decrease of \$4,271 (-0.1%) compared to the FY 2021-22 Adopted Budget. The General Fund provides 94.6% of the financing for this budget unit and the Net County Cost is decreased by \$95,280 (-3.1%) compared to FY 2021-22 Adopted Budget.

The CAO's Recommended Budget includes an increase of \$200,000 to the Salary Savings account (51021) over what was requested by the department. This brings Salary and Benefits, as well as overall appropriations, into closer alignment with historical expenditure levels. Typically, the Sheriff's budgets have experienced high salary savings due to the difficulty in filling positions. The increase in estimated savings still allows for salary and benefit increases and an increase in

filled positions but aligns more closely with expected expenditures. If the Sheriff is successful in filling additional vacancies due to higher negotiated wage levels, the County Administrator will support an adjustment to the budget, which will come to the Board for consideration. Including the Salary Savings adjustment, Recommended Salaries and Benefits in this budget unit increased by \$280,480 (12.4%) from the FY 2022-23 Adopted Budget and \$455,046 (22.1%) from current year projections.

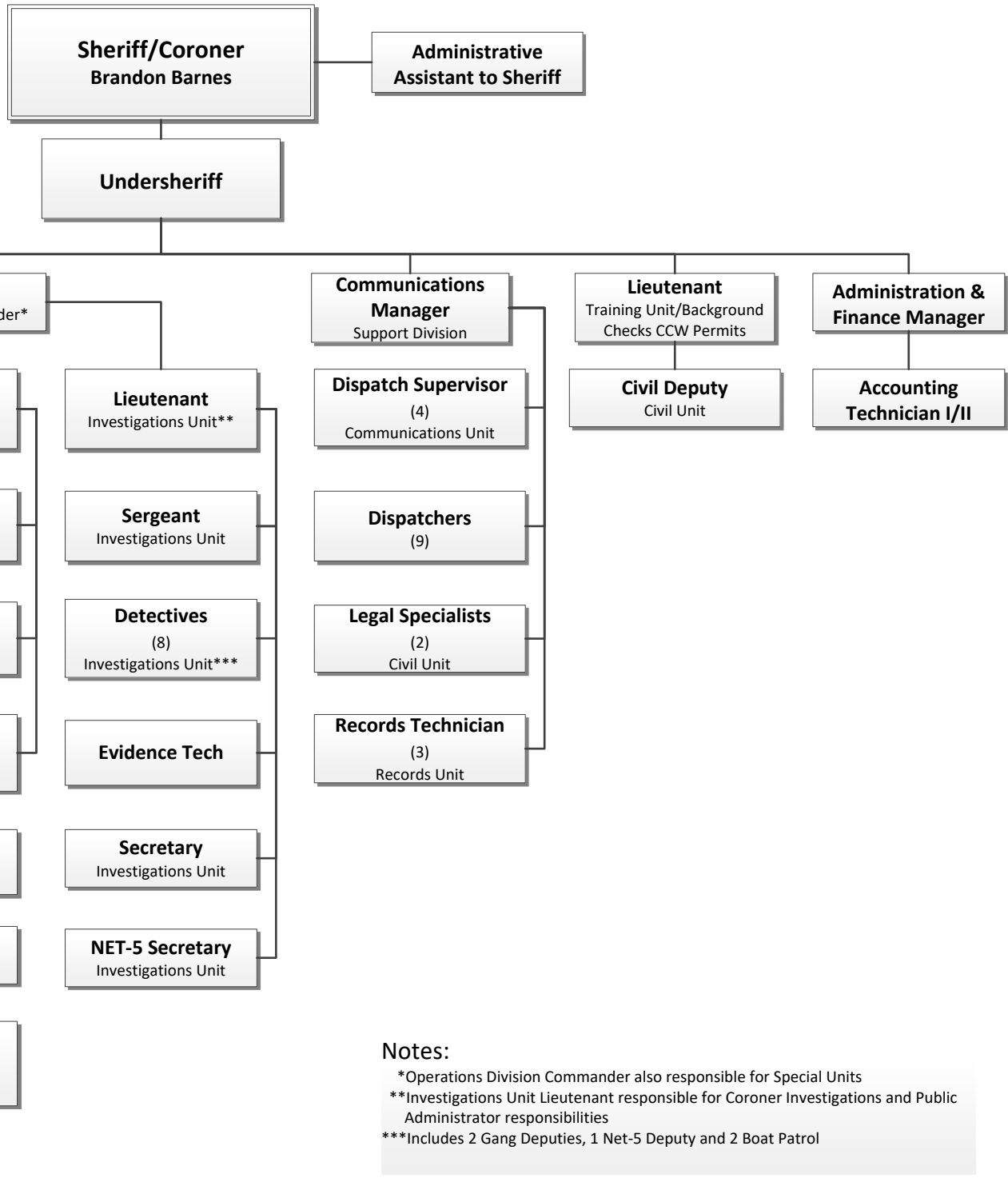
Capital Assets, recommended to be approved as of July 1, 2022, are as follows:

- \$15,000 Replace aging equipment in Records Livescan machine funded with DNA Fund 0300

Use of Fund Balance

This budget unit is within the Public Safety Fund. The budget includes the use of specific fund balances. Civil Fund 0210 will be used to transfer revenue of \$10,665 to cover cost of Civil Software annual maintenance cost and two civil employees training cost. DNA Fund 0300 will be used to transfer revenue of \$21,000 to cover cost of Records Livescan machine equipment and annual maintenance. 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 2022-23
 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 2022-2023					
Fund: 0014 - TRIAL COURT					Dept: 2103
Unit Title: SHERIFF'S COURT BAILIFFS					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,101,535	971,646	1,236,526	1,337,528	8.2
SERVICES AND SUPPLIES	28,232	24,170	40,349	37,410	-7.3
OTHER CHARGES	89	76	102	0	-100.0
OTHER FINANCING USES	5,022	256	282	243	-13.8
NET BUDGET	<u>1,134,878</u>	<u>996,148</u>	<u>1,277,259</u>	<u>1,375,181</u>	<u>7.7</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	3,585	9,149	0	0	0.0
CHARGES FOR SERVICES	146,004	122,192	146,004	157,104	7.6
OTHER FINANCING SOURCES	930,079	778,795	839,212	1,218,077	45.1
TOTAL OTHER REVENUE	<u>1,079,668</u>	<u>910,136</u>	<u>985,216</u>	<u>1,375,181</u>	<u>39.6</u>
UNREIMBURSED COSTS	55,210	86,012	292,043	0	-100.0
ALLOCATED POSITIONS	9.00	9.00	9.00	9.00	0.0

Budget detail can be found on page SF-29 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 incarcerated persons, 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.

Goals

The primary goal for the Court Security Bailiffs is to continue to ensure incarcerated persons are safely secured in court holding and to provide security for the courts and staff in a kind, professional, and ethical manner. Additionally, Court Bailiffs will continue to provide staff with equipment and training to maintain situational readiness for mass casualty incidents or disasters and protect the public's safety as well as continue to screen visitors for weapons.

Major Budget Changes

Salaries & Benefits

- \$28,775 Increase in Other Pay due to DSA MOU negotiated Essential Worker payment
- \$29,679 Increase in Retirement due to negotiated salary and benefits increases

Other Financing Sources

- \$29,641 Increase Operating Transfer-In from ARPA Fund 0269 for Essential Worker Pay
- \$287,119 Increase Operating Transfer In from CCP Public Safety Realignment Fund 0241
- \$62,105 Increase Trial Court Security Realignment revenue estimated per Governor's Budget

Recommended Budget

Total appropriations are recommended at \$1,375,181, which is an increase of \$97,922 (7.7%) compared to the FY 2021-22 Adopted Budget. The increase is primarily due to the DSA MOU salary increases approved by the Board on October 26, 2021. Trial Court Security is a component of Public Safety Realignment in 2011. In the past few years, the cost of providing Court Security services has exceeded Public Safety Realignment revenue, causing a cost to the County General Fund. Sheriff Barnes advocated for additional funding with the Community Corrections Partnership (CCP), and the CCP agreed that Trial Court Security service was impacted by the realignment of AB109 offenders to the local level and warrants compensation for services. The additional funding closes a \$287,119 budget deficit that would have otherwise been a General Fund obligation.

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 and Public Safety Realignment Fund 0241 are used to transfer in revenue received from State for Trial Court Security.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0015 - PUBLIC SAFETY				Dept: 2201	
Unit Title: SHERIFF-CORONER					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	6,351,582	5,565,337	7,146,702	8,133,420	13.8
SERVICES AND SUPPLIES	2,394,380	1,589,244	2,262,305	2,558,755	13.1
OTHER CHARGES	10,609	9,682	12,906	11,000	-14.8
CAPITAL ASSETS	380,632	183,973	561,000	850,000	51.5
OTHER FINANCING USES	45,829	23,386	44,306	26,931	-39.2
NET BUDGET	9,183,032	7,371,622	10,027,219	11,580,106	15.5
REVENUE					
FINES, FORFEITURES, PENALTIES	806	0	0	0	0.0
INTERGOVERNMENTAL REVENUES	135,752	103,152	32,000	23,000	-28.1
CHARGES FOR SERVICES	14,470	34,900	12,000	32,000	166.7
MISCELLANEOUS REVENUES	14,940	47,472	0	0	0.0
OTHER FINANCING SOURCES	3,631,954	521,326	593,000	657,596	10.9
TOTAL OTHER REVENUE	3,797,922	706,850	637,000	712,596	11.9
UNREIMBURSED COSTS	5,385,110	6,664,772	9,390,219	10,867,510	15.7
ALLOCATED POSITIONS	47.50	48.50	48.50	48.50	0.0

Budget detail can be found on page SF-31 of the Schedules Section.

Mission / Program Discussion

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

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

The Sutter County Sheriff is also 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 Placer 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.

Goals

The primary goal of the Sheriff-Coroner unit is to 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 to which the Sutter Community is accustomed. A workgroup has been created along with CAO's Office to create a plan to address recommendations of the Organization Assessment and Staffing Study completed by Management Partners. Additionally, it is the intention of the Sheriff-Coroner to implement a deputy Body Worn Camera (BWC) and vehicle camera program and the First Responders FirstNet Data Network that provides high speed and priority network coverage.

Major Budget Changes

Salaries & Benefits

- \$409,737 Increase in negotiated salaries with POA & DSA MOUs
- \$145,150 Increase in negotiated special pay for Education Incentive and Longevity Pay
- \$359,602 Increase in related county contribution for benefits, including retirement

Services & Supplies

- \$87,500 Increase in Vehicle Equipment Replacement for new vehicle cameras purchase to work in conjunction with deputy Body Worn Cameras (BWC) Program
- \$78,000 Increase in Fuel & Oil costs due to high gas prices

Capital Assets

- \$233,000 Increase to replace eight Sheriff vehicles at higher prices (than FY 2021-22) due to supply chain issues (in FY 2022-23)

Recommended Budget

Appropriations are recommended at \$11,580,106, which is an increase of \$1,552,887 (15.5%) compared to FY 2021-22 Adopted Budget. The General Fund provides 93.8% of the financing for this budget unit at \$10,867,510, which is an increase of \$1,477,291 (15.7%) compared to FY 2021-22 Adopted Budget. The increase in Net County Cost is attributed to the increase in negotiated POA MOU salary, education incentive, and longevity pay approved by the Board on February 22, 2022.

The CAO's Recommended Budget includes an increase of \$400,000 to the Salary Savings account (51021) over what was requested by the department. This brings Salary and Benefits, as well as overall appropriations, into closer alignment with historical expenditure levels. Typically, the Sheriff's budgets have experienced high salary savings due to the difficulty in filling positions. The increase in estimated savings still allows for salary and benefit increases and an increase in filled positions but aligns more closely with expected expenditures. If the Sheriff is successful in filling additional vacancies due to higher negotiated wage levels, the County Administrator will support an adjustment to the budget, which will come to the Board for consideration. Including the Salary Savings adjustment, Recommended Salaries and Benefits in this budget unit increased by \$986,718 (13.8%) from the FY 2022-23 Adopted Budget and \$1,377,457 (20.4%) from current year projections.

The following Capital Assets are recommended to be approved as of July 1, 2022, for a total of \$850,000:

- \$294,000 Replacement of three aging patrol vehicles-SUVs at \$98,000 each
- \$500,000 Replacement of five aging patrol vehicles-Trucks at \$100,000 each
- \$26,000 Purchase 4 Motorola APX6000 Portable Radios at \$6,500 each
- \$30,000 Purchase 2 K9 Officers at \$15,000 each, using Fund 0015 Committed Fund Balance

Use of Fund Balance

This budget unit is within the Public Safety Fund. The budget includes the use of specific fund balances. COPS Fund 0155 will be used to finance \$134,500 of the Body Worn Cameras and vehicle cameras program costs.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0015 - PUBLIC SAFETY					Dept: 2202
Unit Title: NET 5 SHERIFF					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	138,663	121,833	145,823	150,536	3.2
SERVICES AND SUPPLIES	8,343	4,985	8,250	4,490	-45.6
OTHER CHARGES	48,169	49,754	55,432	60,000	8.2
OTHER FINANCING USES	260	667	733	631	-13.9
NET BUDGET	195,435	177,239	210,238	215,657	2.6
REVENUE					
MISCELLANEOUS REVENUES	96,336	59,670	99,856	103,351	3.5
OTHER FINANCING SOURCES	99,235	101,829	110,382	112,306	1.7
TOTAL OTHER REVENUE	195,571	161,499	210,238	215,657	2.6
UNREIMBURSED COSTS	-136	15,740	0	0	0.0
ALLOCATED POSITIONS	1.00	1.00	1.00	1.00	0.0

Budget detail can be found on page SF-34 of the Schedules Section.

Mission / Program Discussion

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 NET 5. 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 NET 5 program is vital to law enforcement operations within both Sutter and Yuba Counties. Therefore, the decision was made to continue the operation locally. 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 Secretary, building rental, and services and supplies used in NET 5 operations.

Goals

In FY 2022-23, the NET 5 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, State and Federal agencies. Additionally, the NET 5 task force will be proactive in addressing quality of life issues for the community and surrounding areas in an effective and efficient manner while maintaining the commitment to public safety through enforcement and education to deter gang and narcotics crimes.

Major Budget Changes

There are no major budget changes for FY 2022-23.

Recommended Budget

Appropriations are recommended at \$215,657, which is an increase of \$5,419 (2.6%) compared to the FY 2021-22 Adopted Budget. The costs for this program are offset by revenue from the other two participating agencies and an operating transfer in from CalMMET (Fund 0239), which results in no impact on the General Fund.

Use of Fund Balance

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

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0015 - PUBLIC SAFETY					
Unit Title: SHERIFF'S TRAINING CENTER					
					Dept: 2204
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	15,139	15,133	26,366	30,066	14.0
OTHER CHARGES	0	0	0	5,000	100.0
OTHER FINANCING USES	0	0	60,000	0	-100.0
NET BUDGET	<u>15,139</u>	<u>15,133</u>	<u>86,366</u>	<u>35,066</u>	<u>-59.4</u>
REVENUE					
REVENUE USE MONEY PROPERTY	<u>5,800</u>	<u>9,250</u>	<u>7,000</u>	<u>8,000</u>	<u>14.3</u>
TOTAL OTHER REVENUE	<u>5,800</u>	<u>9,250</u>	<u>7,000</u>	<u>8,000</u>	<u>14.3</u>
UNREIMBURSED COSTS	9,339	5,883	79,366	27,066	-65.9
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SF-36 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 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 this budget unit.

Goals

During FY 2022-23, Sheriff Training Center staff will continue using the facility in a capacity that benefits Sutter County while increasing revenues through renting the Training Center to other agencies or for public events. Additionally, a major goal is to complete the additional bathroom facility project to keep in compliance with POST requirements.

Major Budget Changes

Other Financing Uses

- (\$60,000) Decrease due to completion of a portion of the Training Center bathroom refresh project

Recommended Budget

Appropriations are recommended at \$35,066, a decrease of \$51,300 (-59.4%) compared to the FY 2021-22 Adopted Budget. The General Fund provides approximately 77.2% of the financing for this budget unit at \$27,066, which is a decrease of \$52,300 (-65.9%) compared to the FY 2021-22 Adopted Budget.

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 2022-2023					
Fund: 0015 - PUBLIC SAFETY Unit Title: SHERIFF BOAT PATROL					Dept: 2205
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	125,706	114,109	388,315	389,088	0.2
SERVICES AND SUPPLIES	140,134	74,761	127,817	113,678	-11.1
OTHER CHARGES	2,169	1,538	2,051	0	-100.0
OTHER FINANCING USES	750	782	782	815	4.2
NET BUDGET	268,759	191,190	518,965	503,581	-3.0
REVENUE					
TAXES	20,895	19,835	22,493	25,155	11.8
INTERGOVERNMENTAL REVENUES	221,930	53,778	214,800	214,800	0.0
TOTAL OTHER REVENUE	242,825	73,613	237,293	239,955	1.1
UNREIMBURSED COSTS	25,934	117,577	281,672	263,626	-6.4
ALLOCATED POSITIONS	2.50	2.50	2.50	2.50	0.0

Budget detail can be found on page SF-37 of the Schedules Section.

Mission / Program Discussion

The Sheriff's 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 cost of this budget unit is 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.

Goals

The primary goal of Boat Patrol staff is to continue to provide the community with a responsive and capable service to maintain the commitment to safe and secure waterways and recreational areas. Additionally, staff will continue to uphold the County's commitment to the community for public infrastructure and flood protection through enforcement and education as well as 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.

Major Budget Changes

There are no major budget changes for FY 2022-23.

Recommended Budget

Appropriations are recommended at \$503,581, a decrease of \$15,384 (-3.0%) compared to the FY 2021-22 Adopted Budget. The General Fund provides approximately 52.4% of the financing for this budget unit, which is a decrease of \$18,046 (-6.4%) compared to FY 2021-22 Adopted Budget.

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 2022-2023					
Fund: 0015 - PUBLIC SAFETY				Dept: 2208	
Unit Title: SHERIFF LIVE OAK CONTRACT					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,168,626	1,063,084	1,363,601	1,580,214	15.9
SERVICES AND SUPPLIES	369,667	222,490	322,803	458,763	42.1
OTHER CHARGES	1,184	980	1,307	0	-100.0
OTHER FINANCING USES	5,924	615	677	680	0.4
NET BUDGET	<u>1,545,401</u>	<u>1,287,169</u>	<u>1,688,388</u>	<u>2,039,657</u>	<u>20.8</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	1,340,491	954,655	1,400,446	1,692,708	20.9
MISCELLANEOUS REVENUES	5,703	0	0	0	0.0
TOTAL OTHER REVENUE	<u>1,346,194</u>	<u>954,655</u>	<u>1,400,446</u>	<u>1,692,708</u>	<u>20.9</u>
UNREIMBURSED COSTS	199,207	332,514	287,942	346,949	20.5
ALLOCATED POSITIONS	9.00	9.00	9.00	9.00	0.0

Budget detail can be found on page SF-39 of the Schedules Section.

Mission / Program Discussion

The mission of the 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.

Goals

The ongoing focus for the Sheriff's Office staff is to continue to provide services to the City of Live Oak which are responsive to the needs of the community while maintaining the commitment to public safety. Similarly, staff will continue to maintain a commitment to enhance current services and adapt to the changing demands placed on law enforcement through collaboration with the City, County and State agencies. Additionally, staff will implement deputy Body Worn Camera (BWC) and vehicle camera programs.

Major Budget Changes

Salaries & Benefits

- \$75,468 General increase in Permanent Salaries due to negotiated MOU with the Sutter County Peace Officers Association (POA)
- \$101,248 Increase in County contributions for retirement and group insurance

Services & Supplies

- \$25,000 Increase in Vehicle Equipment Replacement for new vehicle cameras to work in conjunction with deputy Body Worn Cameras (BWC) Program
- \$36,112 Increase in ISF Liability Premium for liability claims

Governmental Revenues

- \$292,262 Increase in the contribution from City of Live Oak for 80% of the total costs

Recommended Budget

Appropriations are recommended at \$2,039,657, which is an increase of \$351,269 (20.8%) compared to FY 2021-22 Adopted Budget. The General Fund provides approximately 17% of the financing for this budget unit at \$346,949, which is an increase of \$59,007 (20.5%) compared to the FY 2021-22 Adopted Budget. The increase in Net County Cost is primarily due to the POA salary increases approved by the Board on February 22, 2022.

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 2022-2023					
Fund: 0015 - PUBLIC SAFETY					Dept: 2301
Unit Title: COUNTY JAIL					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	6,387,160	5,647,687	7,470,916	7,658,556	2.5
SERVICES AND SUPPLIES	2,208,466	1,847,964	2,670,926	2,869,899	7.4
OTHER CHARGES	3,470,203	195,445	3,897,965	3,995,805	2.5
CAPITAL ASSETS	327,846	62,369	0	44,000	100.0
OTHER FINANCING USES	679,626	155,880	405,984	163,323	-59.8
NET BUDGET	13,073,301	7,909,345	14,445,791	14,731,583	2.0
REVENUE					
LICENSES, PERMITS, FRANCHISES	10,545	0	4,000	0	-100.0
FINES, FORFEITURES, PENALTIES	18,412	12,712	14,000	14,400	2.9
INTERGOVERNMENTAL REVENUES	52,131	50,039	80,400	80,400	0.0
CHARGES FOR SERVICES	666,625	62,111	13,500	0	-100.0
MISCELLANEOUS REVENUES	1,715	10,272	0	0	0.0
OTHER FINANCING SOURCES	4,738,498	1,070,943	1,586,977	1,861,442	17.3
TOTAL OTHER REVENUE	5,487,926	1,206,077	1,698,877	1,956,242	15.1
UNREIMBURSED COSTS	7,585,375	6,703,268	12,746,914	12,775,341	0.2
ALLOCATED POSITIONS	58.00	58.00	58.00	58.00	0.0

Budget detail can be found on page SF-41 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.

This budget unit funds the jail staff and operates the Main Jail Correctional Facility and the adjacent Medium Security Facility at a total of 394 beds. The Jail Division is comprised of the Corrections Section and the Transportation Unit who transports prisoners to courts, medical /dental appointments, or other necessary locations. The Jail Division also manages and operates the Alternative Sentencing and Outside Work Release Programs.

AB 109 Public Safety Realignment transferred sentenced felons, who would have been under State custody or under the supervision of State parole, to serve their sentences in county jails rather than in State prisons. In response, the Community Corrections Partnership allocated funding to offset the increased costs incurred as a result of the transfer of this responsibility to the local level. Currently, there are seven positions funded through the Community Corrections Partnership, Program 172.

Goals

The primary goals of the Jail unit are to implement a new Correctional Sergeant position to handle administrative duties which will lessen the burden on the Correctional Lieutenant and to increase training for correctional officers and programming for incarcerated persons as COVID-19 restrictions lift. Additionally, the jail unit will implement two new programs: Correctional officers Body Worn Camera (BWC) program within County Jail and a new Jail K9 Officer program.

Major Budget Changes

Salaries & Benefits

- \$173,558 Increase in Permanent Salaries due to negotiated DSA & POA MOUs
- \$173,144 Increase in Other Pay due to DSA MOU negotiated Essential Worker payment
- \$176,438 Increase in County contributions for retirement

Services & Supplies

- \$148,004 Increase in ISF Liability Premium for liability claims

Other Financing Uses

- (\$250,000) Decrease due to no capital projects requested in FY 2022-23

Other Financing Sources

- \$174,758 Increase Operating Transfer In from ARPA Fund 0269 for Essential Worker Pay

Recommended Budget

Appropriations are recommended at \$14,731,583, which is an increase of \$285,792 (2.0%) compared to FY 2021-22 Adopted Budget. The General Fund provides 86.7% of the financing for this budget unit at \$12,775,341, which is an increase of \$28,427 (0.2%) compared to FY 2021-22 Adopted Budget. The increase in Net County Cost is primarily due to the negotiated DSA salary increases approved by the Board on October 26, 2021.

The CAO's Recommended Budget includes an increase of \$600,000 to the Salary Savings account (51021) over what was requested by the department. This brings Salary and Benefits, as well as overall appropriations, into closer alignment with historical expenditure levels. Typically, the Sheriff's budgets have experienced high salary savings due to the difficulty in filling positions. The increase in estimated savings still allows for salary and benefit increases and an increase in

filled positions but aligns more closely with expected expenditures. If the Sheriff is successful in filling additional vacancies due to higher negotiated wage levels, the County Administrator will support an adjustment to the budget, which will come to the Board for consideration. Including the Salary Savings adjustment, Recommended Salaries and Benefits in this budget unit increased by \$187,64 (2.5%) from the FY 2022-23 Adopted Budget and \$825,130 (12.1%) from current year projections.

Capital Assets, recommended to be approved as of July 1, 2022, are as follows:

- \$12,000 Replace one aging ice machine in Medium Jail
- \$20,000 Replace aging equipment in Records Livescan machine funded with DNA Fund 0300
- \$12,000 Purchase one K9 Officer

The following position changes are recommended to be effective July 1, 2022:

- \$130,077 Add 1.0 FTE Correctional Sergeant position
- (\$85,372) Delete 1.0 FTE Correctional Technician position

Use of Fund Balance

This budget unit is within the Public Safety Fund. The budget includes the use of specific fund balances. DNA Fund 0300 will be used to transfer \$26,000 to cover cost of Jail Livescan machine equipment and annual maintenance. COPS Fund 0155 will be used to transfer revenue of \$28,000 to cover cost of Body Worn Cameras purchase.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0015 - PUBLIC SAFETY					Dept: 2310
Unit Title: PUBLIC ADMINISTRATOR					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	2,150	24	20,000	15,100	-24.5
NET BUDGET	2,150	24	20,000	15,100	-24.5
REVENUE					
CHARGES FOR SERVICES	2,870	3,075	0	0	0.0
TOTAL OTHER REVENUE	2,870	3,075	0	0	0.0
UNREIMBURSED COSTS	-720	-3,051	20,000	15,100	-24.5
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

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

Mission / Program Discussion

The County elected Sheriff is assigned as 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.

Goals

In FY 2022-23, the 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 and continue to collaborate with County Counsel and the County Administrator's Office for revenue generation through various Public Administrator fees.

Major Budget Changes

There are no major budget changes for FY 2022-23.

Recommended Budget

Appropriations are recommended at \$15,100, a decrease of \$4,900 (-24.5%) compared to the FY 2021-22 Adopted Budget. The General Fund provides 100% of the financing for this budget unit.

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 2022-2023					
Fund: 0184 - SHERIFF INMATE WELFARE					Dept: 0184
Unit Title: SHERIFF INMATE WELFARE					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/24/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	110,792	103,901	123,217	137,399	11.5
SERVICES AND SUPPLIES	145,327	121,705	165,883	168,668	1.7
OTHER CHARGES	93	78	113	101	-10.6
CAPITAL ASSETS	0	0	10,000	0	-100.0
OTHER FINANCING USES	500	0	0	0	0.0
NET BUDGET	<u>256,712</u>	<u>225,684</u>	<u>299,213</u>	<u>306,168</u>	<u>2.3</u>
REVENUE					
REVENUE USE MONEY PROPERTY	-28	616	600	520	-13.3
INTERGOVERNMENTAL REVENUES	0	821	0	0	0.0
MISCELLANEOUS REVENUES	264,573	159,230	247,000	216,800	-12.2
OTHER FINANCING SOURCES	0	0	0	3,672	100.0
CANCELLATION OF OBLIGATED FB	0	0	51,613	85,176	65.0
TOTAL OTHER REVENUE	<u>264,545</u>	<u>160,667</u>	<u>299,213</u>	<u>306,168</u>	<u>2.3</u>
UNREIMBURSED COSTS	-7,833	65,017	0	0	0.0
ALLOCATED POSITIONS	1.00	1.00	1.00	1.00	0.0

Budget detail can be found on page SF-45 of the Schedules Section.

Mission / Program Discussion

The Incarcerated Persons Program is an important part of the County Jail, and its mission is to provide necessary items to incarcerated persons to assist in providing a healthy, educational, and safe environment. The operations of the Sheriff Inmate Welfare Fund (SIWF) are mandated by California Penal Code §4025(e) and Title 15 of the California Code of Regulations:

“The money and property deposited in the incarcerated persons welfare fund shall be expended by the sheriff primarily for the benefit, education, and welfare of the incarcerated persons confined within the jail. Any funds that are not needed for the welfare of the incarcerated persons 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 incarcerated persons, including, but not limited to, education, drug and alcohol treatment, welfare, library, accounting, and other programs deemed appropriate by the sheriff. Incarcerated persons welfare funds shall not be used to pay required county expenses of confining incarcerated person in a local detention system, such as meals, clothing, housing, or medical services or expenses, except that incarcerated persons welfare funds may be used to augment those required county expenses as determined by the sheriff to be in the best interests of incarcerated persons.”

On August 23, 2021, the California Public Utilities Commission (CPUC) issued its decision to impose a per-minute cap of \$0.07 cents for intrastate debit, prepaid calls and collect calls for all incarcerated person calling services operating within California. The decision also prohibits single-call services fees, automated payment/automated deposit fees, live agent fees and paper bill fees; limits third-party financial transaction fees to the pass through of the exact third-party fee, with no markup, and prohibits the markup of any mandatory pass-through government taxes and fees. As a result of this order, Sheriff Inmate Welfare Fund (0-184) is estimated to lose 90% of the phone call revenue or, approximately \$30,200 per year. This budget unit faces significant financial challenges, as dedicated revenues do not fully support the cost of this budget unit. In the current fiscal year, Sheriff's Office Inmate Welfare (0-184) fund balance is used to mitigate the budget deficit and allow services to continue at the current levels. Without additional revenue, the Board will have to consider General Fund contributions in future years or a reduction in services.

Goals

During FY 2022-23 staff will:

- Evaluate fiscal impact of Assembly Bill No. 1782 in case it passes
- Continue to be fiscally responsible and continue the Incarcerated Persons Welfare Program for the benefits of Jail residents through commissary sales commission revenue
- Continue to provide a variety of commissary items at affordable prices to the Sutter County incarcerated person
- Explore new ways to generate income for the Inmate Welfare Fund

Major Budget Changes

Capital Assets

- (\$10,000) Decrease in Capital Asset-Software due to no capital asset request in FY 2022-23

Miscellaneous Revenues

- (\$30,200) Decrease in Phone Call Revenue due to the passing of new FCC & CPUC Legislation

Recommended Budget

Appropriations recommended are \$306,168, which is an increase of \$6,955 (2.3%) compared to the FY 2021-22 Adopted Budget. This budget unit utilizes fund balance to mitigate the budget deficit and allow services to continue at the current levels. If revenues do not materialize as planned and the fund balance is depleted, the department will use proposed appropriations transferred into Public Safety-General (2-210) thereby not increasing the impact to the General Fund.

Use of Fund Balance

The Sheriff's Inmate Welfare Fund contained a Restricted Fund Balance in the amount of \$83,836 on July 1, 2021. This fund will be using all of the restricted fund balance in FY2022-23 and may require additional funding if revenues do not materialize as planned.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2022-2023					
Fund: 0014 - TRIAL COURT					
Unit Title: TRIAL COURT FUNDING					Dept: 2109
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
OTHER CHARGES	780,982	724,390	861,000	760,852	-11.6
NET BUDGET	780,982	724,390	861,000	760,852	-11.6
REVENUE					
FINES, FORFEITURES, PENALTIES	589,063	407,173	586,000	496,000	-15.4
INTERGOVERNMENTAL REVENUES	0	196,999	0	0	0.0
CHARGES FOR SERVICES	152,932	103,080	133,350	122,100	-8.4
TOTAL OTHER REVENUE	741,995	707,252	719,350	618,100	-14.1
UNREIMBURSED COSTS	38,987	17,138	141,650	142,752	0.8
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

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

Expenditures

- (\$100,148) Reduction in Court Fines & Forfeiture MOE

Revenue

- (\$90,000) Reduction associated with 77% TVS Fine/VC 42007 revenue

Recommended Budget

Recommended appropriations are \$760,852, which is a reduction of \$100,148 (-11.6%) over FY 2021-22 Adopted Budget. The General Fund provides 18.8% of the financing for this budget unit at \$142,752, which is an increase of \$1,102 (0.8%) over the FY 21-22 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 2022-2023					
Fund: 0014 - TRIAL COURT				Dept: 2112	
Unit Title: CONSOLIDATED COURTS					
	2020-2021 Actual Expenditure	2021-2022 YTD as of 05/19/2022	2021-2022 Adopted Budget	2022-2023 CAO Recommended	2021-2022 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	0	0	14	0	-100.0
SERVICES AND SUPPLIES	580,553	400,029	490,074	480,000	-2.1
NET BUDGET	580,553	400,029	490,088	480,000	-2.1
REVENUE					
CHARGES FOR SERVICES	5,193	4,275	6,100	5,600	-8.2
MISCELLANEOUS REVENUES	285,898	6,481	180,000	180,000	0.0
TOTAL OTHER REVENUE	291,091	10,756	186,100	185,600	-0.3
UNREIMBURSED COSTS	289,462	389,273	303,988	294,400	-3.2
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SF-48 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 expenses in this budget unit are related to indigent defense provided outside of the Public Defender budget unit, a majority of which are incurred when paying for attorneys to represent clients with whom the Public Defender may have a conflict of interest. The budget is prepared by the County Administrative Office.

Major Budget Changes

- (\$10,000) Decrease in anticipated investigation expense

Recommended Budget

Recommended appropriations are at \$480,000, which is a decrease of \$10,088 (-2.1%) compared to the FY 2021-22 Adopted Budget. The General Fund provides 61.3% of the financing for this budget unit at \$294,400, which is a decrease of \$9,588 (-3.2%) compared to FY 2021-22 Adopted Budget.

Use of Fund Balance

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