



Law & Justice

Section F

Sutter County public safety dispatchers are the first line of defense in an emergency.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2023-2024					
Fund: 0112 - CHILD SUPP SERV REIMB/ADJUSTME					
Unit Title: CHILD SUPP SERV REIMB/ADJUSTME					
				Dept: 0112	
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/16/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	692,580	487,281	601,806	535,662	-11.0
SERVICES AND SUPPLIES	185,396	51,475	98,537	69,123	-29.9
OTHER CHARGES	58,171	17,147	34,931	39,249	12.4
OTHER FINANCING USES	8,616	0	0	0	0.0
NET BUDGET	944,763	555,903	735,274	644,034	-12.4
REVENUE					
REVENUE USE MONEY PROPERTY	-25,597	41,032	1,757	3,000	70.7
INTERGOVERNMENTAL REVENUES	1,153,413	1,183,018	733,517	641,034	-12.6
OTHER FINANCING SOURCES	0	651	0	0	0.0
TOTAL OTHER REVENUE	1,127,816	1,224,701	735,274	644,034	-12.4
UNREIMBURSED COSTS	-183,053	-668,798	0	0	0.0
ALLOCATED POSITIONS	14.00	6.00	6.00	5.00	-16.7

Budget detail can be found on page SC-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 memorandum of understanding, combining the three county child support agencies into one.

The RCSA assists parents and guardians with court-ordered child and medical support. Child support services include locating parents, establishing parentage, and establishing, modifying, and enforcing a court order for child support, and/or for medical insurance coverage. The RCSA works collaboratively with the courts, employers, Health and Human Services, workforce and domestic violence service providers, and various State and Federal agencies.

The RCSA provides services to over 10,000 local families and collects and distributes approximately \$24 million annually across the three counties.

The RCSA staffing is organized in the following categories: Performance Teams – Case Management, Financial Management, Office Management, Legal, and Data & Performance Analysis.

Major Budget Changes

Salaries & Benefits

- (\$111,402) Decrease related to the elimination of 1.0 FTE Legal Secretary III vacant position
- \$45,258 Increase related to step increases and negotiated salary and benefit increases

Services & Supplies

Decrease in Services & Supplies related to the progress of Child Support Regionalization

- (\$7,762) Decrease in Office Expenses costs
- (\$4,375) Decrease in Postage costs
- (\$5,755) Decrease in Information Technology services costs
- (\$11,522) Decrease related to a decreased in costs for Communications, Transportation and Travel, Insurance Liability Premium, and Workers Compensation Premium

Revenues

- (\$92,483) Decrease related to reduced Federal/State Child Support Services revenue in FY 2023-24 from continued move to a regional allocation managed by lead County of Yolo

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.

Accomplishments

- The RCSA have been able to accomplish mitigating the downward caseload trend through search engine optimization (SEO) of its regional website, using social media to brand and educate its communities about child support, online advertising, child support videos, and use of a new online child support enrollment program (SEP) and its work.
- The RCSA have created a virtual presence at the Yolo Superior Court Family Law Facilitators office, translated outreach material into Punjabi, and continued to staff its collaboration with Empower Yolo and are working to build a relationship with First Five.
- Through December 31, 2022, the RCSA stipulated 51.9% of all of its orders which improves outcomes for families, reduces the number of cases needing to go to court and allows its attorneys to devote more time for complex hearings.
- The success in increasing child support related stipulations have allowed for the Child Support Specialists to gain confidence with the workload and better meet expectations by allowing for questions and through the sharing of best practices.

- The RCSA implemented e-filing with the Yolo and Sutter Superior Courts and have trained staff on the e-filing documents. E-recording with the Yolo and Sutter Recorder's offices is live, with no reported issues.
- DocuSign continues to be a tool available to staff that allows for a better and more timely customer experience. Staff can reach customers where they are at electronically which has reduced mail handling time and costs.

Goals

- Ongoing focus on increasing the child support caseload
- Focus on parentage in anticipation of California Child Support Services (CA DCSS) change in performance reporting and to increase the establishment of parentage for children in the Title IV-D caseload
- Increase total child support collections

For FY 2023-24, the RCSA continues to progress toward implementing a single regional budget. Through December 2025, remaining employees of Sutter County continue to have the option to become a Yolo employee, costs will continue to shift from one county to another. Over time, more expenses will be incurred by Yolo County. As a result, the allocation that CA DCSS sends Yolo County will continue to increase and the allocation sent to Sutter County will continue to decrease until there is a single regional allocation.

Recommended Budget

This budget is recommended at \$644,034 which is a decrease of \$91,240 (-12.4%) compared to the FY 2022-23 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 position change is recommended to be effective July 1, 2023:

- Elimination of 1.0 FTE Legal Secretary III vacant position

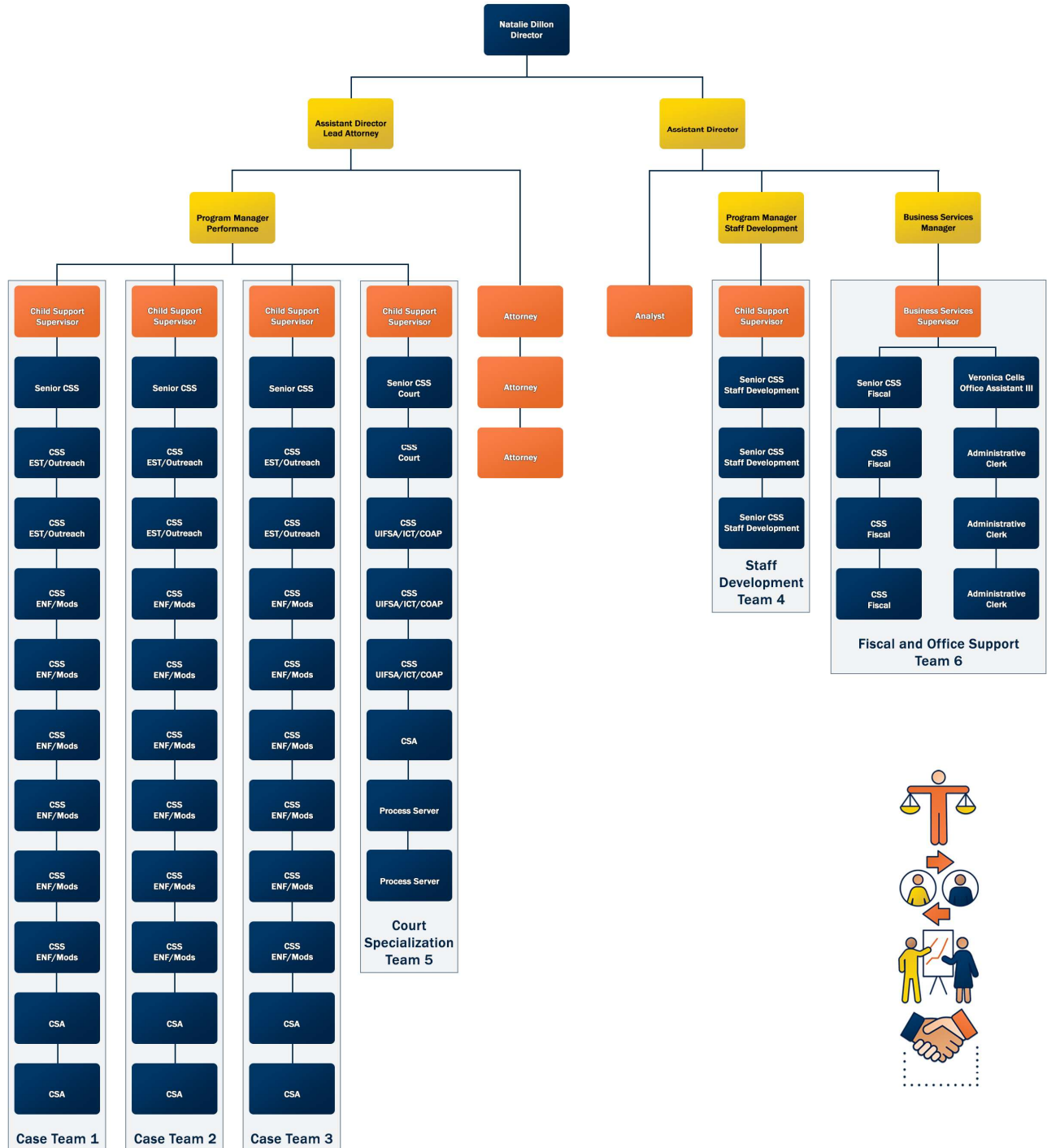
Use of Fund Balance

The Child Support Services fund contains a Restricted Fund Balance in the amount of \$283,031 as of July 1, 2022. It is estimated that the Restricted Fund Balance will remain the same on July 1, 2023.

The FY 2023-24 Recommended Budget includes no change to the Fund Balance.



Colusa · Sutter · Yolo Regional Child Support Agency



Organizational Chart, March 2023

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2023-2024					
Fund: 0015 - PUBLIC SAFETY				Dept: 2125	
Unit Title: DISTRICT ATTORNEY					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	3,104,587	2,754,921	3,857,914	4,247,635	10.1
SERVICES AND SUPPLIES	848,199	548,124	640,963	754,428	17.7
OTHER CHARGES	3,502	504	1,000	2,000	100.0
CAPITAL ASSETS	0	5,177	0	0	0.0
INTRAFUND TRANSFERS	200	200	0	0	0.0
OTHER FINANCING USES	1,641	3,141	4,728	4,644	-1.8
NET BUDGET	3,958,129	3,312,067	4,504,605	5,008,707	11.2
REVENUE					
FINES, FORFEITURES, PENALTIES	41,228	6	0	0	0.0
INTERGOVERNMENTAL REVENUES	17,389	5,945	14,000	16,500	17.9
CHARGES FOR SERVICES	-4,408	10,431	14,000	6,000	-57.1
MISCELLANEOUS REVENUES	2,342	0	0	2,500	100.0
OTHER FINANCING SOURCES	195,761	181,902	209,498	432,913	106.6
TOTAL OTHER REVENUE	252,312	198,284	237,498	457,913	92.8
UNREIMBURSED COSTS	3,705,817	3,113,783	4,267,107	4,550,794	6.6
ALLOCATED POSITIONS	23.00	23.00	23.00	24.00	4.3

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

Mission / Program Discussion

The Sutter County District Attorney’s Office strives to consistently seek justice and truth by ethically prosecuting cases, treating everyone equally, and serving and supporting victims of crime.

Department Description / Key Issues

The District Attorney is a constitutional officer who reviews, investigates, and prosecutes all of the criminal violations of state and local laws in Sutter County. Our priority is the safety of the public and protection of victims. Each year, the Sutter County District Attorney’s Office receives and reviews nearly 4,000 reports of crimes from both local and state agencies to determine whether there is sufficient evidence to prove beyond a reasonable doubt that a crime occurred. Without review by the District Attorney or a Deputy District Attorney, no arrests by local law enforcement can be prosecuted. The District Attorney’s Office is adopting a “vertical prosecution” model, in which the same prosecutor handles a case from beginning to end. Vertical prosecution has proven effective and efficient for case management, and most importantly, for victim consideration.

The District Attorney's Office continues to face some grave challenges, most notably the difficulty in hiring and retention of prosecutors, and changes in the criminal justice system.

Institutional knowledge, morale, and public safety are being impacted as the District Attorney's Office finds itself in a continuous cycle of training new prosecutors who, after extensive training at a considerable expense, then depart for other offices.

One of the effects of state prisoners being "realigned" from state prisons to local jails pursuant to AB109, is that the Sutter County Jail became a "local prison" making prison crime prosecution a regular part of the District Attorney's caseload. The state legislature has also enacted a large number of new laws affecting prosecution and sentencing. Because many of these laws are retroactive, defendants who are already imprisoned are now often eligible for resentencing, which involves considerable time, energy, and effort, especially with older cases. The legislature has mandated District Attorney's Offices to retroactively review sexual offender registrations, to tabulate new statistics beginning January 2024 and to redact every request for "Race Blind Charging".

Major Budget Changes

Salaries & Benefits

- \$102,174 Increase in salaries and benefits due to a new AB109 Investigative Aide position
- \$70,865 Increase in Extra Help for retired annuitant approved by the Board of Supervisors on January 24, 2023
- \$216,682 Increase due to negotiated salaries and related benefits

Services and Supplies

- \$65,599 Increase in ISF Liability Premium

Other Financing Sources

- \$213,312 Increase in Operating Transfer In-Realignment approved by the Community Corrections Partnership (CCP) Executive Committee to increase the current Investigative Aide position to 1 FTE, and add an additional Investigative Aide position in FY 2023-24

Recommended Budget

Total appropriations are recommended at \$5,008,707, which is an increase of \$504,102 (11.2%) compared to the FY 2022-23 Adopted Budget. The General Fund provides \$4,550,794 (90.9%) of the financing for this budget unit at, which is an increase of \$283,687 (6.6%) compared to FY 2022-23 Adopted Budget.

The following position changes are recommended to be effective July 1, 2023:

Addition of 1 FTE Investigative Aide funded with CCP AB109 Realignment funds

Use of Fund Balance

This budget unit is within the Public Safety Fund. The budget includes the use of specific Special Revenue fund balances from 2011 Realignment Fund 0140.

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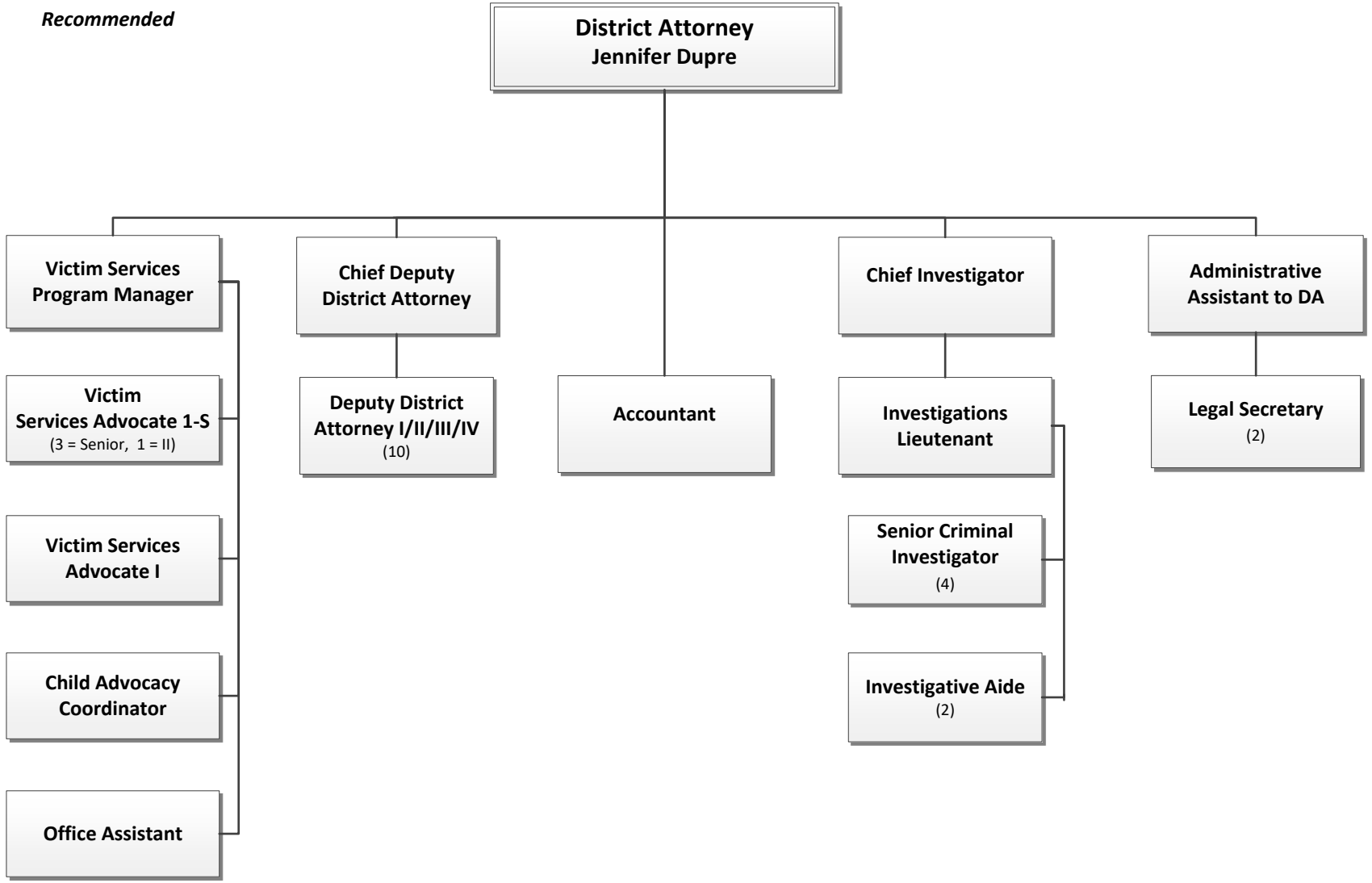
District Attorney FY 2023-2024

Recommended

County of Sutter

F-9

FY 2023-24 Recommended Budget



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2023-2024					
Fund: 0015 - PUBLIC SAFETY					Dept: 2127
Unit Title: VICTIM SERVICES					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	631,756	659,843	729,946	900,828	23.4
SERVICES AND SUPPLIES	139,507	53,573	130,367	74,418	-42.9
OTHER CHARGES	179	8,565	0	9,000	100.0
INTRAFUND TRANSFERS	25	0	0	0	0.0
OTHER FINANCING USES	667	1,195	1,665	1,727	3.7
NET BUDGET	772,134	723,176	861,978	985,973	14.4
REVENUE					
FINES, FORFEITURES, PENALTIES	8,764	0	0	0	0.0
INTERGOVERNMENTAL REVENUES	704,096	326,140	716,085	807,954	12.8
CHARGES FOR SERVICES	0	8,594	0	9,000	100.0
OTHER FINANCING SOURCES	73,279	42,691	85,385	100,337	17.5
TOTAL OTHER REVENUE	786,139	377,425	801,470	917,291	14.5
UNREIMBURSED COSTS	-14,005	345,751	60,508	68,682	13.5
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

Victim Services is dedicated to serving and supporting victims of crime in the community by working to alleviate the trauma and devastating effects crime has on the lives of victims and their families. On November 4, 2008, the people of the State of California approved Proposition 9, an amendment to the California Constitution, setting forth a Victims' Bill of Rights known as Marsy's Law. This Constitutional Amendment provided all victims of crime with statutory rights to justice and due process.

Over the last five years, The Sutter County Victim Services Division of the District Attorney's Office has offered services to more than 13,469 victims of crime. Victim Advocates work closely with prosecutors and investigators to provide information to victims about the progress of their case through the criminal justice system. Advocates assess and refer victims for services such as crisis intervention, offering resource or referral assistance (for example, for counseling services), and claims preparation (for reimbursement of medical costs, counseling costs, funeral/burial expenses in homicide cases, security equipment, and relocation costs for victims who must move for their safety). Victim advocates also provide court escorts, education, support, and offer California Victim Compensation program access to victims of violent crime. In the last ten years, over \$1,805,783 has been paid on behalf of violent crime victims in Sutter County.

Victim Services staff are members of county-wide and bi-county multidisciplinary teams, including the Sexual Assault Response Team and the Child Abuse Response Team. Additionally, at least one Victim Advocate is on the Mass Casualty Response Team. Victim Services has instituted an “on call” program, so that law enforcement will now be able to reach an advocate at any time of the day or night, to provide comfort to victims of crime and begin the delivery of services as early as possible.

The Victim Services program is 93% funded through Federal grants, monitored and dispersed by the California Office of Emergency Services (CalOES.) The remaining 7% of required funding is used as a mandatory match, required to receive grant funding, and this 7% is funded through the County General Fund.

Major Budget Changes

Salaries & Benefits

- \$170,882 Increase due to four Victim Advocates and one Program Coordinator position reclassified, as approved by the Board of Supervisors in FY 2022-23

Revenues

- (\$190,134) In FY 2021-22, the State Victim/Witness Assistance (VWA) Program increased the Statewide allocation to offset reduced Federal Victims of Crime Act (VOCA) Revenue. In FY 2023-24, the VOCA funding is anticipated to be reinstated in full. This decrease in revenue is related to that portion of VWA offset
- \$269,798 Anticipated increase in Federal VOCA Revenue

Recommended Budget

Appropriations are recommended at \$985,973, which is an increase of \$123,995 (14.4%) compared to the FY 2022-23 Adopted Budget. The General Fund provides 7% of the financing for this budget unit at \$68,682, which is an increase of \$8,174 (13.5%) compared to the FY 2022-23 Adopted Budget.

Use of Fund Balance

This budget unit is within the Public Safety Fund. The budget includes the use of specific Special Revenue fund balances from 2011 Realignment Fund 0140.

Grand Jury (2-104)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2023-2024					
Fund: 0001 - GENERAL Unit Title: GRAND JURY				Dept: 2104	
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	32,978	24,257	35,087	35,090	0.0
OTHER CHARGES	6,191	2,614	5,000	5,000	0.0
OTHER FINANCING USES	51	53	59	56	-5.1
NET BUDGET	39,220	26,924	40,146	40,146	0.0
REVENUE					
TOTAL OTHER REVENUE	0	0	0	0	0.0
UNREIMBURSED COSTS	39,220	26,924	40,146	40,146	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

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

Mission / Program Discussion

The Grand Jury is impaneled once each year and has three basic functions: weigh criminal charges and determine whether indictments should be returned; weigh allegations of misconduct against public officials and determine whether to present formal accusations requesting their removal from office; and act as the public’s “watchdog” by investigating and reporting upon the affairs of local government.

The Grand Jury serves as an ombudsperson for citizens of the County. It may receive and investigate complaints by individuals concerning the actions and performances of public officials. Its 19 members are appointed by the Superior Court 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 2023-24.

Grand Jury (2-104)

Recommended Budget

Recommended appropriations are \$40,146, the same as the FY 2022-23 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 2023-2024					
Fund: 0014 - TRIAL COURT					
Unit Title: PROBATION					Dept: 2304
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	5,912,058	5,044,797	6,647,432	7,253,996	9.1
SERVICES AND SUPPLIES	1,154,833	832,712	1,552,154	1,440,709	-7.2
OTHER CHARGES	67,788	67,040	129,000	120,000	-7.0
CAPITAL ASSETS	114,266	85,155	85,000	42,000	-50.6
OTHER FINANCING USES	61,231	65,930	68,201	71,791	5.3
NET BUDGET	7,310,176	6,095,634	8,481,787	8,928,496	5.3
REVENUE					
INTERGOVERNMENTAL REVENUES	123,522	75,939	131,080	121,964	-7.0
CHARGES FOR SERVICES	385,815	199,277	395,284	467,577	18.3
MISCELLANEOUS REVENUES	61,986	126,169	0	220,000	100.0
OTHER FINANCING SOURCES	3,514,923	1,646,277	4,751,473	4,905,995	3.3
TOTAL OTHER REVENUE	4,086,246	2,047,662	5,277,837	5,715,536	8.3
UNREIMBURSED COSTS	3,223,930	4,047,972	3,203,950	3,212,960	0.3
ALLOCATED POSITIONS	52.00	52.00	52.00	52.00	0.0

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, managing 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 using 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 the community safer, preventing further victimization, and emphasizing self-sufficiency.

2022 Adult Unit Accomplishments: The Adult Unit performed 1,677 Criminal Court investigations, supervised a monthly average of 566 mostly felony offenders (not including those with active warrants) with a monthly average of 22 of those offenders under Mandatory Supervision. The Adult Unit also supervised a monthly average of 45 PRCS cases.

2022 Juvenile Unit Accomplishments: The Juvenile Unit provided intake services for 115 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 27 young adults in the Transitional Aged Youth (TAY) program which targets the needs of offenders ages 18 – 21.

Major Budget Changes

Salaries & Benefits

- \$606,564 Increase due to negotiated salaries and related benefits, offset by unfunding one General Fund position and increasing Operating Transfers from Special Revenues

Services and Supplies

- (\$112,445) Net decrease primarily due to the decrease in Workers' Compensation Premiums

Charges for Service

- \$72,293 Revenue increase correlates to negotiated salary and benefits

Miscellaneous Revenues

- \$220,000 Increase in Miscellaneous Revenues from Pre-Trial reimbursement through the Court due to SB129

Other Financing Sources

- \$154,522 Net increase in Other Financing Sources due to increased salary and benefit costs in programs. These programs are 100% funded by Special Revenue funds.

Recommended Budget

Appropriations are recommended at \$8,928,496, an increase of \$446,709 (5.3%) compared to FY 2022-23 Adopted Budget. This increase is 100% programmatically funded through Miscellaneous Revenues and Special Revenue funds. Net County Cost for FY 2023-24 is \$3,212,960, an increase of \$9,010 (0.3%) over the FY 2022-23 Adopted Budget. For over five years, Probation has not had an additional impact on the General Fund, which provides approximately 35.9% 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.

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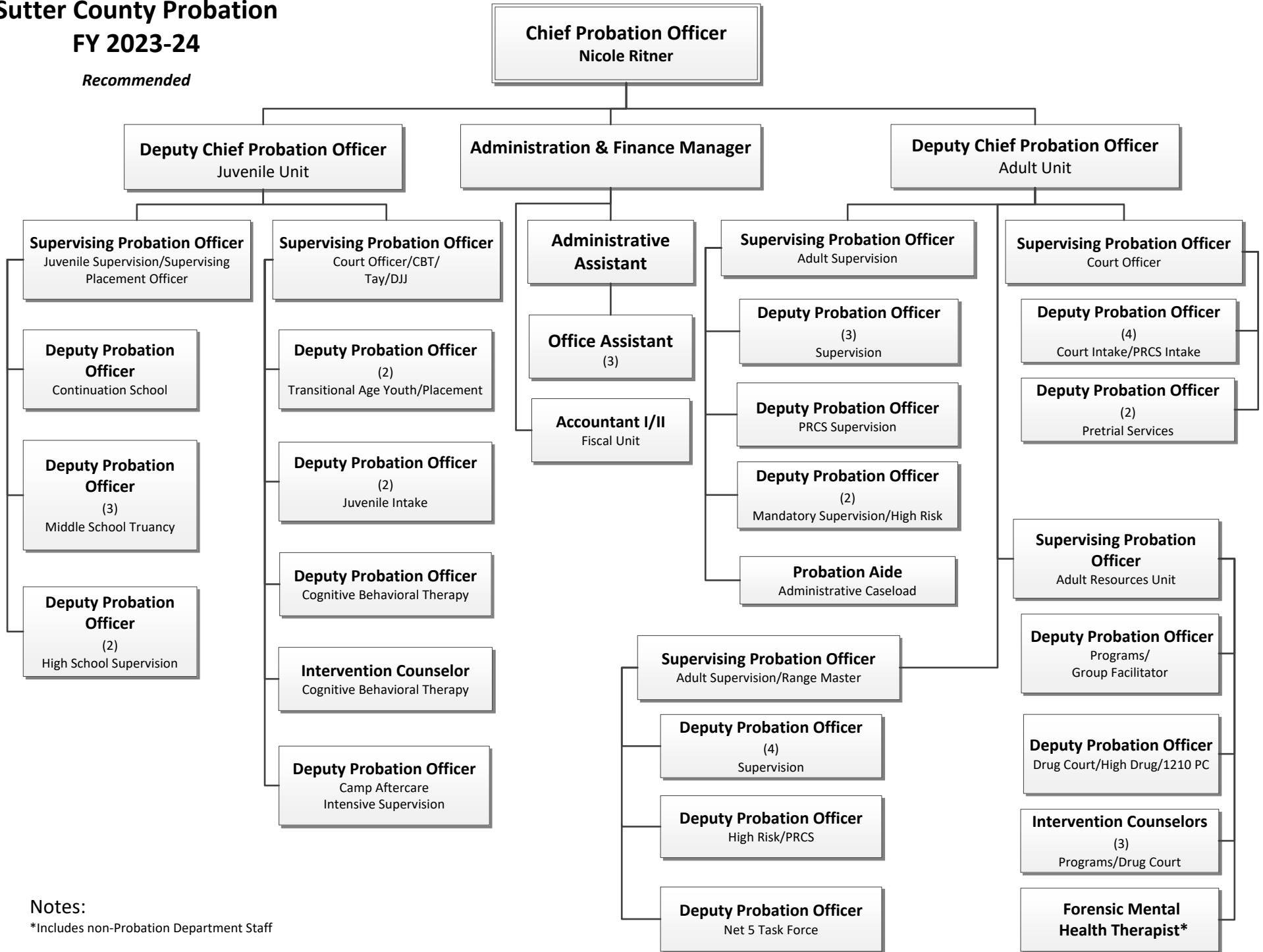
Sutter County Probation FY 2023-24

Recommended

County of Sutter

F-17

FY 2023-24 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 2023-2024					
Fund: 0015 - PUBLIC SAFETY				Dept: 2303	
Unit Title: DELINQUENCY PREVENT COMMISSION					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	1,112	125	1,000	1,000	0.0
NET BUDGET	<u>1,112</u>	<u>125</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	112	-875	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 (JJC) 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 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 by exercising the powers and duties as established in the Welfare and Institutions Code and 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 nor 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 FY 2022-23, the Commission sponsored Cookies with a Cop events at Andros Karperos Middle School and Twin Rivers Charter School. These events help to promote and to 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 2023-24.

Major Budget Changes

There are no major budget changes for FY 2023-24.

Recommended Budget

Appropriations are recommended at \$1,000 the same level as FY 2022-23. 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.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2023-2024					
Fund: 0015 - PUBLIC SAFETY					
Unit Title: BI-COUNTY JUVENILE HALL					Dept: 2309
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
OTHER CHARGES	2,372,432	1,772,417	2,475,000	2,791,254	12.8
NET BUDGET	<u>2,372,432</u>	<u>1,772,417</u>	<u>2,475,000</u>	<u>2,791,254</u>	<u>12.8</u>
REVENUE					
TOTAL OTHER REVENUE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
UNREIMBURSED COSTS	2,372,432	1,772,417	2,475,000	2,791,254	12.8
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 and staffed by Yuba County. The Tri-County facilities provide services to the three member counties of Sutter, Yuba and Colusa. 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 facilities include: 60 beds within the Camp, 45 beds in the Juvenile Hall building, and 15 beds in the Secure Housing Unit. The three facilities provide comprehensive programs for the benefit of minors locally.

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. More information about the programs and services can be found at [Juvenile Hall - Maxine Singer Youth Guidance Center | Sutter County, CA](#)

Pursuant to Senate Bill 823, responsibility for housing and supervising youth previously committed to the Department of Juvenile Justice (DJJ) was shifted to local jurisdictions. The DJJ ceased intake of youth on July 1, 2021, and is set for full closure on June 30, 2023 at which time all residents are to be moved to their local jurisdiction. This 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. With the construction of the new Tri-County Juvenile Rehabilitation Facility expected to be completed in August 2023, the exceptional needs of these DJJ youth will be met safely and effectively.

This budget reflects Sutter County's share of operational costs of the Tri-County facilities. Beginning FY 2022-23 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 a ratio of 40/48/12 for Sutter, Yuba and Colusa counties respectively.

Major Budget Changes

Other Charges

- \$316,254 Increase due to projected costs of running the facility, including Salary and Benefits, professional services, and A-87 cost increases

Recommended Budget

Recommended appropriations are \$2,791,254, which is an increase of \$316,254 (12.8%) compared to FY 2022-23 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 \$11.4 million for FY 2023-24. 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 2023-24, the General Fund is budgeted to contribute approximately \$26.9 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 2023-24, as will the project to construct the new Tri-County Juvenile Rehabilitation Facility which should be complete August 2023. The matching funds for the construction of the new facility are to remain at the previously agreed upon ratio of 40/48/12.

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 2023-2024					
Fund: 0014 - TRIAL COURT				Dept: 2106	
Unit Title: PUBLIC DEFENDER					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	265,343	304,480	363,522	408,104	12.3
SERVICES AND SUPPLIES	671,209	554,689	673,672	710,731	5.5
OTHER CHARGES	86	0	0	0	0.0
OTHER FINANCING USES	103	662	1,227	1,313	7.0
NET BUDGET	936,741	859,831	1,038,421	1,120,148	7.9
REVENUE					
CHARGES FOR SERVICES	3,022	1,268	3,000	3,000	0.0
OTHER FINANCING SOURCES	144,348	112,345	150,568	157,059	4.3
TOTAL OTHER REVENUE	147,370	113,613	153,568	160,059	4.2
UNREIMBURSED COSTS	789,371	746,218	884,853	960,089	8.5
ALLOCATED POSITIONS	2.50	2.50	2.50	2.50	0.0

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

Mission / Program Discussion

It is the mission of the Public Defender to provide the highest quality legal representation to any person unable to afford it for criminal, juvenile, or certain civil proceedings. The Public Defender strives to preserve human dignity in all cases where citizens’ liberties are at stake. The Public Defender is dedicated to the principle that no citizen shall be deprived of life, liberty, or property without competent, professional, and vigorous representation so that due process is implemented fairly, equitably, and without prejudice.

The Public Defender’s Office of Sutter County is a hybrid model with 2.5 FTE county employees and eight contracted legal services providers.

From July 1, 2022, through February 24, 2023, the Public Defenders’ Office represented 571 new felony clients, 71 new felony probation violation clients, 566 misdemeanor clients, 88 Juvenile matters (300 and 600 WIC), 61 civil commitment matters, 6 civil contempt matters and 30 re-sentencings.

Due to legislative resentencing statutes (Fairness in Sentencing), in excess of 30 resentencing clients have been or are currently being assisted through appointment by the Superior Court in FY 2022-23. Re-sentencings will continue through FY 2023-24.

The Deputy Public Defenders are all on three -year contracts that commenced 11/1/2022, locking in those costs through 10/31/2025. Other costs that were best estimates now have a history for more accurate prediction in FY 2023-24 through into FY2024-25.

A number of new initiatives are emerging will impact the Public Defender operation. CARE Court is in its infancy and to what extent the Public Defender will be impacted in terms of numbers of appointments is unknown as is the availability of funding to off-set the impact. With the passing of AB133 Incompetent to Stand Trial, the potential for significant impact on advocating for those clients is present when representing the best interest of the client vs. the financial penalty aspects on the counties. The financial impact has yet to be determined.

Goals for FY 23-24

- Continually update the course curriculum afforded the attorneys and staff.
- Continually seek out worthwhile low or no-cost training and advisory assistance that improves competence and efficiency.
- Address the expected resentencing appointments competently without budget impact.
- Continue the search for strings free grants that will enable staff and program growth.

Major Budget Changes

Salaries and Benefits

- \$ 44,582 Increase in negotiated salaries and related benefits

Services and Supplies

- \$ 23,000 Increase in cost for Contracted Public Defender Attorneys
- \$ 14,059 Net increase in Utilities, Employee Training and Interfund Service Costs

Recommended Budget

Recommended appropriations are \$1,120,148, which is an increase of \$81,727 (7.9%) compared to the FY 2022-23 Adopted Budget. The General Fund provides 85.7% of the financing for this budget unit and is increased by \$75,236 or 8.5% compared to the FY 2022-23 Adopted Budget.

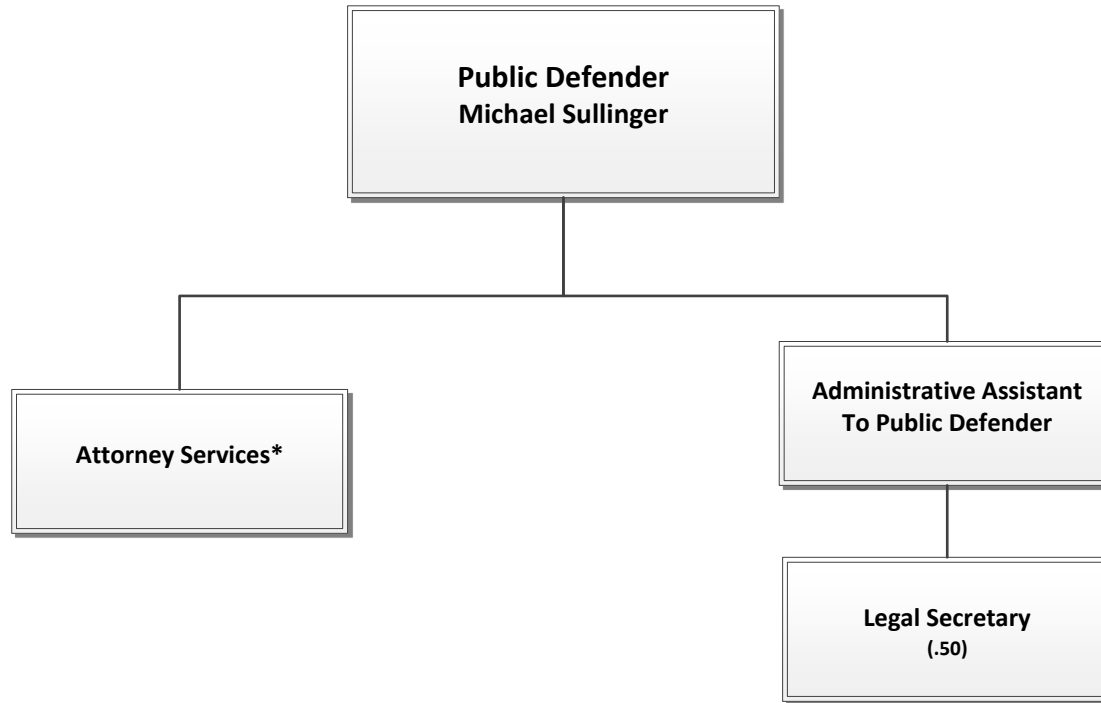
Use of Fund Balance

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.

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Public Defender FY 2023-24

Recommended



***Note:**

The Public Defenders Office contracts out for attorney services, as follows:

- 3 – Felony Contractors
- 2 – Misdemeanor Contractors
- 2 – Juvenile Contractors
- 1 – Civil Contractor
- 1 – Parole Contractor

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 individual accounts to be created specifically for receipt of realigned funds during FY 2011-12 and subsequent years. Sutter County grouped the following budget units within the County Local Revenue Fund 2011 (0-140):

- 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 allows each department responsible for these realigned funds to track the expenditures and fund balance of individual revenue streams more easily and accurately.

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. The Sheriff's office has responsibility over this budget unit. Recommended appropriations are \$941,608, which is an increase of \$40,291 (4.5%) over FY 2022-23 Adopted Budget.

District Attorney and Public Defender 2-120

This budget unit receives money to enhance the District Attorney's (2-125) and Public Defender's (2-106) budget units to reduce the expected increase in caseload due to Public Safety Realignment. The District Attorney's office has responsibility over this budget unit. Recommended appropriations are \$254,118, which is an increase of \$10,738 (4.4%) over FY 2022-23 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. The Auditor/Controller's office has responsibility over this budget unit. Recommended appropriations are \$1,855,772 which is a decrease of \$115,000 (-5.8%) over FY 2022-23 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 2022-23 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 \$4,688,000, which is a decrease of \$29,600 (-0.6%) over FY 2022-23 Adopted Budget.

Juvenile Justice Account 2-308

This budget unit receives money for juvenile probation programs: Youthful Offender Block Grant (YOBG) program and the Juvenile Re-Entry program. The Probation Department has responsibility for this budget unit. Recommended appropriations are \$1,095,981, which is an increase of \$379,381 (52.9%) over FY 2022-23 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 \$9,541,370, which is an increase of \$1,173,090 (14.0%) over FY 2022-23 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 \$9,140,209, which is an increase of \$205,771 (2.3%) over FY 2022-23 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 \$12,889,449, which is an increase of \$322,949 (2.6%) over the FY 2022-23 Adopted Budget.

County Local Revenue Fund 2011 (0-140)

Recommended Budget

Recommended appropriations are \$40,506,507, which is an increase of \$1,984,959 (5.2%) over FY 2022-23 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.

County Local Revenue Fund 2011 (0-140)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2023-2024					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011				Dept: 0140	
Unit Title: COUNTY LOCAL REVENUE FUND 2011					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/11/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
OTHER CHARGES	4,826	1,275	2,661	0	-100.0
NET BUDGET	<u>4,826</u>	<u>1,275</u>	<u>2,661</u>	<u>0</u>	<u>-100.0</u>
REVENUE					
REVENUE USE MONEY PROPERTY	59,257	31,371	2,661	0	-100.0
TOTAL OTHER REVENUE	<u>59,257</u>	<u>31,371</u>	<u>2,661</u>	<u>0</u>	<u>-100.0</u>
UNREIMBURSED COSTS	-54,431	-30,096	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

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

County Local Revenue Fund 2011 (0-140)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2023-2024					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: TRIAL COURT SECURITY				Dept: 2105	
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
OTHER FINANCING USES	937,779	472,521	901,317	941,608	4.5
NET BUDGET	937,779	472,521	901,317	941,608	4.5
REVENUE					
CHARGES FOR SERVICES	937,779	521,528	901,317	941,608	4.5
TOTAL OTHER REVENUE	937,779	521,528	901,317	941,608	4.5
UNREIMBURSED COSTS	0	-49,007	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 2023-2024					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: DISTRICT ATTY & PUBLIC DEFENDR					Dept: 2120
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
OTHER FINANCING USES	233,619	216,203	243,380	254,118	4.4
NET BUDGET	233,619	216,203	243,380	254,118	4.4
REVENUE					
INTERGOVERNMENTAL REVENUES	233,619	216,203	243,380	254,118	4.4
TOTAL OTHER REVENUE	233,619	216,203	243,380	254,118	4.4
UNREIMBURSED COSTS	0	0	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

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

County Local Revenue Fund 2011 (0-140)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2023-2024					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: ELESA (LAW ENFORCEMNT SR-old)					
				Dept: 2203	
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
OTHER FINANCING USES	1,727,953	1,677,575	1,970,772	1,855,772	-5.8
NET BUDGET	<u>1,727,953</u>	<u>1,677,575</u>	<u>1,970,772</u>	<u>1,855,772</u>	<u>-5.8</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	1,163,774	1,186,835	1,406,593	1,291,593	-8.2
CHARGES FOR SERVICES	564,179	542,786	564,179	564,179	0.0
TOTAL OTHER REVENUE	<u>1,727,953</u>	<u>1,729,621</u>	<u>1,970,772</u>	<u>1,855,772</u>	<u>-5.8</u>
UNREIMBURSED COSTS	0	-52,046	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 2023-2024					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011				Dept: 2306	
Unit Title: CCP PLANNING					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
OTHER FINANCING USES	100,000	0	100,000	100,000	0.0
NET BUDGET	100,000	0	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	-100,000	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

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

County Local Revenue Fund 2011 (0-140)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2023-2024					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: LOCAL COMMUNITY CORRECTION ACC					Dept: 2307
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
OTHER FINANCING USES	6,713,100	3,523,273	4,717,600	4,688,000	-0.6
NET BUDGET	<u>6,713,100</u>	<u>3,523,273</u>	<u>4,717,600</u>	<u>4,688,000</u>	<u>-0.6</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	6,713,100	3,844,344	4,717,600	4,688,000	-0.6
TOTAL OTHER REVENUE	<u>6,713,100</u>	<u>3,844,344</u>	<u>4,717,600</u>	<u>4,688,000</u>	<u>-0.6</u>
UNREIMBURSED COSTS	0	-321,071	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 2023-2024					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: JUVENILE JUSTICE ACCOUNT					Dept: 2308
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
OTHER FINANCING USES	682,265	785,500	716,600	1,095,981	52.9
NET BUDGET	682,265	785,500	716,600	1,095,981	52.9
REVENUE					
INTERGOVERNMENTAL REVENUES	682,265	862,128	716,600	1,095,981	52.9
TOTAL OTHER REVENUE	682,265	862,128	716,600	1,095,981	52.9
UNREIMBURSED COSTS	0	-76,628	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 2023-2024					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					Dept: 4105
Unit Title: PROTECTIVE SERVICES SUBACCOUNT					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/11/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
OTHER FINANCING USES	9,081,760	5,917,332	8,368,280	9,541,370	14.0
NET BUDGET	<u>9,081,760</u>	<u>5,917,332</u>	<u>8,368,280</u>	<u>9,541,370</u>	<u>14.0</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	9,081,760	7,242,219	8,368,280	9,541,370	14.0
TOTAL OTHER REVENUE	<u>9,081,760</u>	<u>7,242,219</u>	<u>8,368,280</u>	<u>9,541,370</u>	<u>14.0</u>
UNREIMBURSED COSTS	0	-1,324,887	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 2023-2024					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: MENTAL HEALTH ACCOUNT				Dept: 4106	
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
OTHER FINANCING USES	9,247,666	8,466,603	8,934,438	9,140,209	2.3
NET BUDGET	9,247,666	8,466,603	8,934,438	9,140,209	2.3
REVENUE					
INTERGOVERNMENTAL REVENUES	9,247,666	8,805,410	8,934,438	9,140,209	2.3
TOTAL OTHER REVENUE	9,247,666	8,805,410	8,934,438	9,140,209	2.3
UNREIMBURSED COSTS	0	-338,807	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 2023-2024					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: BEHAVIORAL HEALTH SUBACCOUNT					Dept: 4108
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
OTHER FINANCING USES	11,740,607	9,178,478	12,566,500	12,889,449	2.6
NET BUDGET	11,740,607	9,178,478	12,566,500	12,889,449	2.6
REVENUE					
INTERGOVERNMENTAL REVENUES	11,740,607	10,007,920	12,566,500	12,889,449	2.6
TOTAL OTHER REVENUE	11,740,607	10,007,920	12,566,500	12,889,449	2.6
UNREIMBURSED COSTS	0	-829,442	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 2023-2024					
Fund: 0015 - PUBLIC SAFETY			Dept: 1600		
Unit Title: SHERIFF-COMMUNICATIONS					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/22/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,993,846	1,934,466	2,515,420	2,808,152	11.6
SERVICES AND SUPPLIES	502,278	417,981	621,767	620,869	-0.1
OTHER CHARGES	1,030	0	12,000	0	-100.0
CAPITAL ASSETS	470	103,115	15,000	239,000	1,493.3
INTRAFUND TRANSFERS	-225	-175	0	0	0.0
OTHER FINANCING USES	8,430	9,803	10,770	12,461	15.7
NET BUDGET	<u>2,505,829</u>	<u>2,465,190</u>	<u>3,174,957</u>	<u>3,680,482</u>	<u>15.9</u>
REVENUE					
LICENSES, PERMITS, FRANCHISES	13,037	12,844	12,000	37,600	213.3
INTERGOVERNMENTAL REVENUES	11,313	0	1,000	1,000	0.0
CHARGES FOR SERVICES	73,787	81,108	55,125	96,594	75.2
MISCELLANEOUS REVENUES	120	2,919	0	0	0.0
OTHER FINANCING SOURCES	58,466	62,140	101,805	218,665	114.8
TOTAL OTHER REVENUE	<u>156,723</u>	<u>159,011</u>	<u>169,930</u>	<u>353,859</u>	<u>108.2</u>
UNREIMBURSED COSTS	2,349,106	2,306,179	3,005,027	3,326,623	10.7
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 Probation, 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 remodel the 911 Dispatch Center, and to continue to work with other law enforcement agencies to implement radio encryption as required per 20-09-CJIS Bulletin.

Major Budget Changes

Salaries & Benefits

- \$292,732 Increase due to negotiated salaries and related benefits

Capital Assets

- \$200,000 Increase in Structure & Improvement to remodel Dispatch Center
- \$ 39,000 Replace three radio room XTL5000 Consolettes with three APX8500 Consolettes

Other Financing Sources

- (\$62,640) Remove Operating Transfer-In to cover Essential Worker Pay
- \$200,000 Operating Transfer-In from Sheriff COPS Fund 0155 to remodel Dispatch Center

Recommended Budget

Appropriations are recommended at \$3,680,482, which is an increase of \$505,525 (15.9%) over the FY 2022-23 Adopted Budget. The General Fund provides \$3,326,623 (90.4%) of the financing for this budget unit and the Net County Cost is increased by \$321,596 (10.7%) over the FY 2022-23 Adopted Budget.

The Department's Budget Request includes \$292,576 in the Salary Savings account (51021). 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. 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.

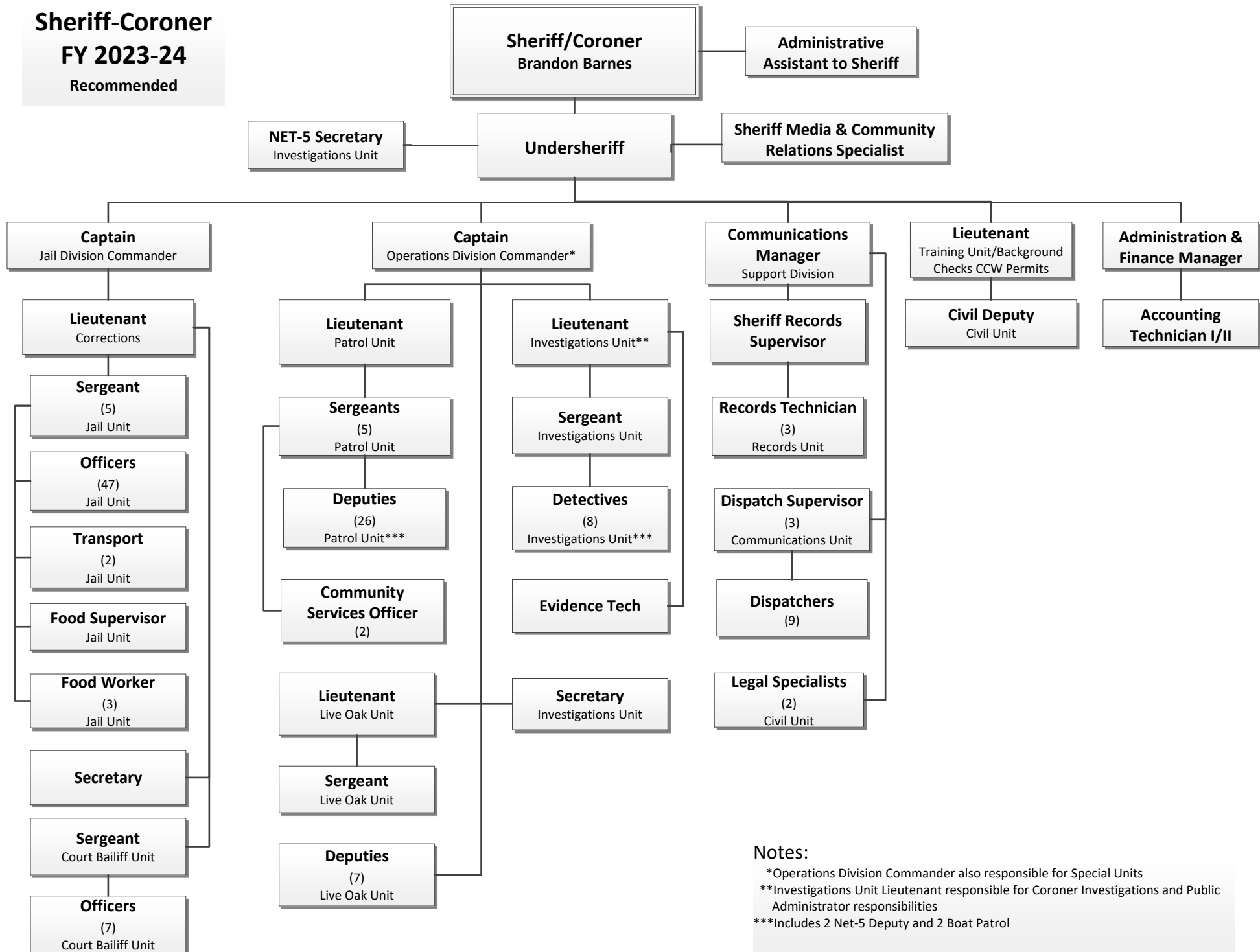
Included in the recommended budget is the replacement of three XTL5000 Consolettes with three APX8500 Consolettes at \$13,000 each or \$39,000, for the radio room.

Use of Fund Balance

This budget unit is within the Public Safety Fund 0015. The budget includes the use of specific fund balances. The COPS Fund 0155 will be used to transfer \$200,000 to remodel the Dispatch Center. Civil Fund 0210 will be used to transfer \$10,665 to cover the cost of Civil Software annual maintenance and two civil employees training cost. DNA Fund 0300 will be used to transfer \$6,000 to cover the cost of Records Livescan machine annual maintenance.

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Sheriff-Coroner
FY 2023-24
 Recommended



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

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2023-2024					
Fund: 0014 - TRIAL COURT				Dept: 2103	
Unit Title: SHERIFF'S COURT BAILIFFS					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/17/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,135,536	900,157	1,337,528	1,465,838	9.6
SERVICES AND SUPPLIES	31,177	33,946	37,410	46,881	25.3
OTHER CHARGES	101	0	0	0	0.0
OTHER FINANCING USES	256	243	243	230	-5.3
NET BUDGET	1,167,070	934,346	1,375,181	1,512,949	10.0
REVENUE					
INTERGOVERNMENTAL REVENUES	9,149	0	0	0	0.0
CHARGES FOR SERVICES	147,048	13,092	157,104	176,988	12.7
OTHER FINANCING SOURCES	1,010,873	550,262	1,218,077	1,335,961	9.7
TOTAL OTHER REVENUE	1,167,070	563,354	1,375,181	1,512,949	10.0
UNREIMBURSED COSTS	0	370,992	0	0	0.0
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

- \$46,796 General increase in Permanent Salaries due to negotiated Memorandum of Understanding (MOU) with the Deputy Sheriff Association (DSA)
- \$49,737 Increase in retirement cost due to negotiated salary increases

Other Financing Sources

- (\$29,641) Decrease in Operating Transfer-In due to no Essential Worker Pay in FY 2023-24
- \$147,525 Increase Operating Transfer In for Trial Court Security Realignment revenue and CCP Public Safety Realignment Fund 0241

Recommended Budget

Total appropriations are recommended at \$1,512,949 which is an increase of \$137,768 (10%) compared to the FY 2022-23 Adopted Budget. The increase is primarily due to the DSA MOU salary increases approved by the Board. 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 \$394,353 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 includes the use of specific fund balances in the County Local Revenue Fund 0140-2105 and Public Safety Realignment Fund 0241, which are used to transfer in revenue received from State and CCP for Trial Court Security.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2023-2024					
Fund: 0015 - PUBLIC SAFETY			Dept: 2201		
Unit Title: SHERIFF-CORONER					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/22/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	6,521,764	7,040,259	8,133,420	9,389,947	15.4
SERVICES AND SUPPLIES	2,342,115	1,919,499	2,558,755	2,698,162	5.4
OTHER CHARGES	12,911	9,710	11,000	0	-100.0
CAPITAL ASSETS	380,580	528,392	850,000	764,000	-10.1
OTHER FINANCING USES	23,386	25,991	26,931	29,531	9.7
NET BUDGET	9,280,756	9,523,851	11,580,106	12,881,640	11.2
REVENUE					
FINES, FORFEITURES, PENALTIES	0	6	0	0	0.0
INTERGOVERNMENTAL REVENUES	144,799	93,922	23,000	35,000	52.2
CHARGES FOR SERVICES	36,658	21,404	32,000	43,400	35.6
MISCELLANEOUS REVENUES	47,472	6,791	0	0	0.0
OTHER FINANCING SOURCES	624,619	651,453	657,596	530,000	-19.4
TOTAL OTHER REVENUE	853,548	773,576	712,596	608,400	-14.6
UNREIMBURSED COSTS	8,427,208	8,750,275	10,867,510	12,273,240	12.9
ALLOCATED POSITIONS	48.50	48.50	48.50	49.20	1.4

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 is to enhance public safety while remaining loyal to the principles of the Constitutions of the United States of America and the State of California. The Sheriff's office will champion the civil liberties afforded to our citizens, celebrate 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 Main Office Patrol Unit, administration, finance, operations division, detective unit, evidence and property control, coroner, search and rescue, dive team, and special enforcement detail functions of the Sheriff's Office.

The Operations Division is comprised of law enforcement patrol and investigations unit. Patrol responds to emergency calls for service, monitors traffic safety, resolves disputes, arrests suspects, and executes warrants; the Investigations Unit investigates 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

services 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 manage estates of individuals with no next of kin.

Goals

The primary goals of the Sheriff-Coroner unit are to continue to assess the need for staffing to ensure staffing levels are adequate to maintain the public's safety and the quality of life for the Sutter County Community. Staff will conduct a Citizen Academy in 2023, hold community meetings for each Sutter County District, and increase other community events as staffing levels improve. The Sheriff's Office will continue to implement or update technology, equipment, and training to maintain situational readiness for mass casualty incidents or disasters and protect the public's safety. Additionally, it is the intention of the Sheriff-Coroner to implement the First Responders FirstNet Data Network that provides high speed and priority mobile network coverage.

Major Budget Changes

Salaries & Benefits

- \$1,077,383 Increase in negotiated salaries and related benefits approved by the Board on February 22, 2022 and September 13, 2022
- \$75,539 Addition of .70 FTE Sheriff Media & Community Relations Specialist position
- \$103,605 Increase in negotiated Special Pay for Education Incentive and Longevity Pay

Services & Supplies

- (\$85,033) Decrease in ISF IT Services due to decrease in IT projects
- \$94,746 General increase in County Liability Premium cost

Capital Assets

- (\$139,000) Decrease in Capital Asset-Vehicles
- \$ 53,000 Increase in Capital Asset – Equipment for 14 APX600 encrypted radios and one Canine Officer

Other Financing Sources

- (\$134,500) Decrease in Operating Trans In From Special Revenue Funds for projects

Recommended Budget

Appropriations are recommended at \$12,881,640 which is an increase of \$1,301,534 (11.2%) over the FY 2022-23 Adopted Budget. The General Fund provides 95.3% of the financing for this budget unit at \$12,273,240, which is an increase of \$1,405,730 (12.9%) compared to FY 2022-23 Adopted Budget.

The Department's Budget Request includes \$742,160 in the Salary Savings account (51021). This brings Salary and Benefits, as well as overall appropriations, into closer alignment with historical expenditure levels. Typically, the Sheriff's budgets have experienced salary savings due to the difficulty in filling positions. 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.

The following position changes are recommended to be effective July 1, 2023:

- Addition of .70 FTE Sheriff Media and Community Relations Specialist (PIO)

The following six Capital Asset-Vehicles are recommended to be approved as of July 1, 2023:

- \$230,000 Replacement of two aging patrol vehicles-SUVs at \$115,000/each
- \$119,000 Replacement of canine patrol vehicle-SUVs canine police interceptor
- \$234,000 Replacement of two aging patrol vehicles-Trucks at \$117,000/each
- \$72,000 Replacement of one Detective vehicle - SUV police interceptor

The following Capital Asset-Equipment are recommended to be approved as of July 1, 2023

- \$91,000 Purchase 14 Motorola APX6000 Portable Radios at \$6,500 each
- \$18,000 Purchase one Canine Officer for \$18,000

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 2023-2024					
Fund: 0015 - PUBLIC SAFETY					Dept: 2202
Unit Title: NET 5 SHERIFF					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	143,656	125,480	150,536	153,759	2.1
SERVICES AND SUPPLIES	6,745	3,895	4,490	5,342	19.0
OTHER CHARGES	49,859	57,767	60,000	68,000	13.3
OTHER FINANCING USES	667	631	631	597	-5.4
NET BUDGET	200,927	187,773	215,657	227,698	5.6
REVENUE					
MISCELLANEOUS REVENUES	100,266	61,193	103,351	106,068	2.6
OTHER FINANCING SOURCES	100,659	94,453	112,306	121,630	8.3
TOTAL OTHER REVENUE	200,925	155,646	215,657	227,698	5.6
UNREIMBURSED COSTS	2	32,127	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 California Multi-Jurisdictional Methamphetamine Enforcement Team (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 with a focus on the fentanyl epidemic, that is killing children and young adults.

Major Budget Changes

Miscellaneous Revenues & Other Financing

- \$12,041 Increase in Operating Trans In- Realignment from CalMMET (Fund 0239) results in \$0 Net County cost increase

Recommended Budget

Appropriations are recommended at \$227,698, which is an increase of \$12,041 (5.6%) compared to the FY 2022-23 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.

Sheriff's Office
 Sheriff Training Center (2-204)

Brandon Barnes, Sheriff-Coroner

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2023-2024					
Fund: 0015 - PUBLIC SAFETY				Dept: 2204	
Unit Title: SHERIFF'S TRAINING CENTER					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	17,967	18,238	30,066	27,466	-8.6
OTHER CHARGES	0	0	5,000	0	-100.0
OTHER FINANCING USES	60,000	0	0	0	0.0
NET BUDGET	77,967	18,238	35,066	27,466	-21.7
REVENUE					
REVENUE USE MONEY PROPERTY	11,250	13,000	8,000	8,000	0.0
TOTAL OTHER REVENUE	11,250	13,000	8,000	8,000	0.0
UNREIMBURSED COSTS	66,717	5,238	27,066	19,466	-28.1
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 Peace Officer Standard and Training (POST) and STC (Standard and Training for Corrections (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 2023-24, 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

There are no major budget changes for FY 2023-24.

Recommended Budget

Appropriations are recommended at \$27,466, a decrease of \$7,600 (-21.7%) compared to the FY 2022-23 Adopted Budget. The General Fund provides \$19,466 (70.9%) of the financing for this budget unit, which is a decrease of \$7,600 (-28.1%) compared to the FY 2022-23 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 2023-2024					
Fund: 0015 - PUBLIC SAFETY					Dept: 2205
Unit Title: SHERIFF BOAT PATROL					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	182,725	114,350	389,088	442,592	13.8
SERVICES AND SUPPLIES	107,945	83,150	113,678	75,641	-33.5
OTHER CHARGES	2,051	0	0	0	0.0
CAPITAL ASSETS	0	60,589	0	0	0.0
OTHER FINANCING USES	782	815	815	895	9.8
NET BUDGET	293,503	258,904	503,581	519,128	3.1
REVENUE					
TAXES	22,839	28,977	25,155	30,596	21.6
INTERGOVERNMENTAL REVENUES	219,366	62,139	214,800	214,800	0.0
TOTAL OTHER REVENUE	242,205	91,116	239,955	245,396	2.3
UNREIMBURSED COSTS	51,298	167,788	263,626	273,732	3.8
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 assorted 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.

Almost 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

Salaries & Benefits

- \$53,504 Net increase due to negotiated salaries & related benefits

Services & Supplies

- (\$46,399) Decrease in ISF Workers Comp Premium

Recommended Budget

Total appropriations are recommended at \$519,128, an increase of \$15,547 (3.1%) compared to the FY 2022-23 Adopted Budget. The General Fund provides \$273,732 (52.7%) of the financing for this budget unit, which is an increase of \$10,106 (3.8%) compared to FY 2022-23 Adopted Budget.

The Department's Budget Request includes \$50,000 in the Salary Savings Account (51021). 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. 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.

Use of Fund Balance

This budget unit is within the Public Safety Fund with no use of any other specific fund balance.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2023-2024					
Fund: 0015 - PUBLIC SAFETY				Dept: 2208	
Unit Title: SHERIFF LIVE OAK CONTRACT					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/22/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,262,350	1,234,806	1,580,214	1,888,687	19.5
SERVICES AND SUPPLIES	346,698	325,438	458,763	423,108	-7.8
OTHER CHARGES	1,306	0	0	0	0.0
OTHER FINANCING USES	615	717	680	1,001	47.2
NET BUDGET	1,610,969	1,560,961	2,039,657	2,312,796	13.4
REVENUE					
INTERGOVERNMENTAL REVENUES	1,360,006	1,126,995	1,692,708	1,911,374	12.9
TOTAL OTHER REVENUE	1,360,006	1,126,995	1,692,708	1,911,374	12.9
UNREIMBURSED COSTS	250,963	433,966	346,949	401,422	15.7
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 approximately 9,285 citizens of City of Live Oak and the surrounding unincorporated area. Sheriff's personnel operate out of a substation staffed by seven patrol deputies, one sergeant, one detective, and one lieutenant.

The majority of costs for patrolling the area in and around the City of Live Oak are shared approximately 86% by the City and 14% 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 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, recruiting, 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 and County. Staff will work with Motorola to improve radio communication services in the Live Oak area. Additionally, Staff will collaborate with the school district to be prepared for

critical incidents and establish rapport with staff and children to continue to maintain good relations between the schools and law enforcement.

Major Budget Changes

Salaries & Benefits

- \$308,473 Net increase in negotiated salaries and related benefits

Services & Supplies

- (\$35,655) Net decrease in Interservice Fund transfers for IT Services Used, Worker's Compensation Premium and Liability Insurance Premiums

Governmental Revenues

- \$218,666 Increase in the contribution from City of Live Oak for 86% of the total costs

Recommended Budget

Total appropriations are recommended at \$2,312,796, which is an increase of \$273,139 (13.4%) over FY 2022-23 Adopted Budget. The General Fund provides \$401,422 (17.4%) of the financing for this budget unit which is an increase of \$54,473 (15.7%) over the FY 2022-23 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 2023-2024					
Fund: 0015 - PUBLIC SAFETY			Dept: 2301		
Unit Title: COUNTY JAIL					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/22/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	6,659,403	5,795,416	7,658,556	8,728,258	14.0
SERVICES AND SUPPLIES	2,416,356	2,093,779	2,869,899	2,911,319	1.4
OTHER CHARGES	3,611,532	1,869,382	3,995,805	4,169,357	4.3
CAPITAL ASSETS	64,688	48,379	44,000	188,000	327.3
OTHER FINANCING USES	217,990	163,505	209,942	289,265	37.8
NET BUDGET	12,969,969	9,970,461	14,778,202	16,286,199	10.2
REVENUE					
FINES, FORFEITURES, PENALTIES	15,635	12,266	14,400	15,600	8.3
INTERGOVERNMENTAL REVENUES	119,428	157,359	80,400	100,400	24.9
CHARGES FOR SERVICES	68,111	76,640	0	199,920	100.0
MISCELLANEOUS REVENUES	2,112	5,139	0	0	0.0
OTHER FINANCING SOURCES	1,576,440	947,145	1,861,442	2,132,541	14.6
TOTAL OTHER REVENUE	1,781,726	1,198,549	1,956,242	2,448,461	25.2
UNREIMBURSED COSTS	11,188,243	8,771,912	12,821,960	13,837,738	7.9
ALLOCATED POSITIONS	58.00	59.00	58.00	60.30	4.0

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, a total of 394 beds. The Jail Division is comprised of the Corrections Section and the Transportation Unit that 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 (CCP) allocated funding to offset the increased costs incurred as a result of the transfer of this responsibility to the local level. Currently, there are eight correctional officer and .30 FTE Sheriff Media and Community Relations Specialist positions funded through the Jail CCP, Program 172.

Furthermore, the County Jail through an agreement with the Jail Medical provider CHRS-Wellpath assists to facilitate incarcerated persons' Early Access & Stabilization Services (EASS) restoration

services. The EASS Program focuses to restore competency of incarcerated persons deemed Incompetent to Stand Trial (IST) as they suffer a mental disorder or developmental disability rendering them unable to understand the nature of the criminal proceedings or assist counsel in the conduct of a defense in a rational manner. Staff services include all IST incarcerated persons' movement in between cells and Jail medical offices, rapport-building with the staff/patients, telehealth visits, involuntary medication administration processes, medication pass, and basic competency restoration activities. Currently, there is one correctional officer funded by CHRS-Wellpath within County Jail, EASS Program 335, to assist with facilitating EASS services.

Goals

The primary goals of the Jail unit are to implement a new correctional officer position who will serve as a Program Coordinator to oversee and organize the numerous programs such as religious services, Cal-AIM, adult educational services, Life Skills, counseling, and medical/mental health therapy. The new position will provide a single point of contact for Probation Dept programs, community groups, educators and counselors while offering an organized schedule and location for these programs to run concurrent with each other. Additionally, the jail unit will work to install a new conduit within the Main Jail facility and evaluate reopening of the Medium Jail as incarcerated persons daily population increases due to the reduction of COVID-19 restrictions.

Major Budget Changes

Salaries & Benefits

- \$999,468 Net increase in negotiated salary and related benefits
- \$32,374 Addition of .30 FTE Sheriff Media & Community Relations Specialist position
- \$145,750 Addition of 1.0 FTE Correctional Officer position
- (\$107,890) Decrease in Other Pay due to no Essential Worker payment in FY 2023-24

Other Charges

- \$197,258 Increase in IF Jail Medical provided by Wellpath through an agreement with HHS

Capital Assets

- \$88,000 Increase in Capital Assets to replace aging vehicle with a passenger van
- \$100,000 Increase to install Television/Communication system in the Jail

Revenue-Charges for Services

- \$199,920 Increase in Institutional Care due to Wellpath agreement to facilitate EASS services

Recommended Budget

Total appropriations are recommended at \$16,286,199 which is an increase of \$1,507,997 (10.2%) over FY 2022-23 Adopted Budget. The General Fund provides \$13,837,738 (85.0%) of the financing for this budget unit at \$13,837,738 which is an increase of \$1,015,77 (7.9%) over FY 2022-23 Adopted Budget.

The Department's Budget Request includes \$376,692 in the Salary Savings account (51021). 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. 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.

The following position changes are funded by the CCP and recommended to be effective July 1, 2023:

- Addition of .30 FTE Sheriff Media and Community Relations Specialist (PIO) position
- Addition of 1.0 FTE Correctional Officer position

Capital Assets, recommended to be approved as of July 1, 2023, are as follows:

- \$88,000 Replace vehicle #1522 with a Passenger Van
- \$100,000 Install Television/Communication system in the Jail

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 in \$6,000 to cover cost of Jail Livescan machine annual maintenance; COPS Fund 0155 will be used to transfer in revenue of \$31,000 to cover cost to repair eleven holding cell benches.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2023-2024					
Fund: 0015 - PUBLIC SAFETY				Dept: 2310	
Unit Title: PUBLIC ADMINISTRATOR					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	24	0	15,100	15,100	0.0
NET BUDGET	24	0	15,100	15,100	0.0
REVENUE					
CHARGES FOR SERVICES	3,075	0	0	0	0.0
TOTAL OTHER REVENUE	3,075	0	0	0	0.0
UNREIMBURSED COSTS	-3,051	0	15,100	15,100	0.0
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 for estate with little or no funds, 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 2023-24, 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 Public Guardian on the transfer of cases, continue to collaborate with County Counsel to set better policies for Public Administrator Management and continue to collaborate

Sheriff's Office
Public Administrator (2-310)

Brandon Barnes, Sheriff-Coroner

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 2023-24.

Recommended Budget

Appropriations are recommended at \$15,100, with no change compared to FY 2022-23 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 2023-2024					
Fund: 0184 - SHERIFF INMATE WELFARE				Dept: 0184	
Unit Title: SHERIFF INMATE WELFARE					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/11/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	117,649	107,239	137,399	155,964	13.5
SERVICES AND SUPPLIES	151,302	132,830	168,668	189,740	12.5
OTHER CHARGES	82	9	101	101	0.0
NET BUDGET	269,033	240,078	306,168	345,805	12.9
REVENUE					
REVENUE USE MONEY PROPERTY	-537	1,356	520	200	-61.5
INTERGOVERNMENTAL REVENUES	821	0	0	0	0.0
CHARGES FOR SERVICES	0	20	0	0	0.0
MISCELLANEOUS REVENUES	215,529	181,045	216,800	233,000	7.5
OTHER FINANCING SOURCES	3,586	3,658	50,291	112,605	123.9
CANCELLATION OF OBLIGATED FB	0	0	38,557	0	-100.0
TOTAL OTHER REVENUE	219,399	186,079	306,168	345,805	12.9
UNREIMBURSED COSTS	49,634	53,999	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 Welfare 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 prohibited single-call services fees, automated payment or 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) has lost 90% of the phone call revenue or, approximately \$32,814 per year. Furthermore, the salary and benefits cost of the one commissary officer has increased due to the DSA Bargaining Unit increases. This budget unit faces significant financial challenges, as dedicated revenues do not fully support the cost of this budget unit.

Goals

During FY 2023-24 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

Services and Supplies

- \$30,000 Increase in General Supplies due to incarcerated persons' tablet time purchases

Miscellaneous Revenues

- \$15,000 Increase in Commissary Sales due to incarcerated persons' tablet time purchases

Recommended Budget

Appropriations recommended are \$345,805, which is an increase of \$39,637 (12.9%) compared to the FY 2022-23 Adopted Budget.

Use of Fund Balance

The Inmate Welfare (0-184) Fund Restricted Fund Balance is estimated to be \$0 on July 1, 2023. This budget unit utilizes funding of \$112,605 from 48615-Operating Transfer In- from Public Safety Fund 0015 Budget Unit 2-301 to mitigate the budget deficit and allow services to continue at the current levels.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2023-2024					
Fund: 0014 - TRIAL COURT				Dept: 2109	
Unit Title: TRIAL COURT FUNDING					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
OTHER CHARGES	760,825	722,574	760,852	760,852	0.0
NET BUDGET	<u>760,825</u>	<u>722,574</u>	<u>760,852</u>	<u>760,852</u>	<u>0.0</u>
REVENUE					
FINES, FORFEITURES, PENALTIES	573,355	296,515	496,000	460,000	-7.3
INTERGOVERNMENTAL REVENUES	196,999	424,341	0	348,561	100.0
CHARGES FOR SERVICES	121,699	57,817	122,100	75,100	-38.5
TOTAL OTHER REVENUE	<u>892,053</u>	<u>778,673</u>	<u>618,100</u>	<u>883,661</u>	<u>43.0</u>
UNREIMBURSED COSTS	-131,228	-56,099	142,752	-122,809	-186.0
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

Revenue

- (\$36,000) Reduction associated with 77% TVS Fine/VC 42007 and PC 1463.001 revenue
- \$348,561 State backfilled counties lost revenue due to the repeal of various criminal fees and criminal administrative fees
- (\$47,000) Reduction associated with TVS Admin Fee/VC 42007 and SB21 Recorder GC27361(b)

Recommended Budget

Recommended appropriations are \$760,852, which is the same as the FY 2022-23 Adopted Budget. The excess of revenue over appropriations of \$122,809 supports other functions in the Trial Court Fund.

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 2023-2024					
Fund: 0014 - TRIAL COURT				Dept: 2112	
Unit Title: CONSOLIDATED COURTS					
	2021-2022 Actual Expenditure	2022-2023 YTD as of 05/10/2023	2022-2023 Adopted Budget	2023-2024 CAO Recommended	2022-2023 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	478,971	392,537	480,000	524,072	9.2
NET BUDGET	<u>478,971</u>	<u>392,537</u>	<u>480,000</u>	<u>524,072</u>	<u>9.2</u>
REVENUE					
CHARGES FOR SERVICES	5,766	4,105	5,600	6,170	10.2
MISCELLANEOUS REVENUES	287,214	1,196	180,000	290,000	61.1
TOTAL OTHER REVENUE	<u>292,980</u>	<u>5,301</u>	<u>185,600</u>	<u>296,170</u>	<u>59.6</u>
UNREIMBURSED COSTS	185,991	387,236	294,400	227,902	-22.6
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. These costs are provided outside of the Public Defender budget unit and are incurred when it is necessary 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

Services & Supplies

- \$44,072 Increase in Conflict Attorney Contracts

Miscellaneous Revenues

- \$110,000 Increase in Anticipated Revenues from the Courts based on historical averages

Recommended Budget

Recommended appropriations are at \$524,072, which is an increase of \$44,072 (9.2%) compared to the FY 2022-23 Adopted Budget. The General Fund provides 43.5% of the financing for this

budget unit at \$227,902, which is a decrease of \$66,498 (-22.6%) compared to FY 2022-23 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.

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