

LAW AND JUSTICE SERVICES

Budget Unit Name	B/U No.	Page	Appropriation	Total
Child Support Services		89		
Child Support Services	204-1	91	\$6,397,071	\$ 6,397,071
District Attorney		93		
Child Abduction Unit	205-5	95	\$306,542	
Criminal Grants	205-8	97	\$1,799,474	
Criminal Prosecution	205-1	99	\$6,180,416	
Insurance Fraud Grants	205-9	101	\$205,830	
Special Investigation (YONET)	205-3	102	\$138,828	
Victim Witness	205-4	103	\$305,440	\$8,936,530
Probation		105		
Administration	261-1	107	\$1,076,118	
AB 1913 Juvenile Justice	261-7	109	\$528,130	
Care of Court Wards	575-1	110	\$2,809,916	
Detention	261-3	111	\$2,437,297	
Service Unit	261-6	113	\$1,693,289	
Work Program	261-4	115	\$812,458	\$9,357,208
Public Defender		117		
Public Defender	210-1	119	\$3,444,744	\$3,444,744
Public Guardian/Administrator		121		
Public Guardian-Administrator	287-1	122	\$872,564	\$872,564

LAW AND JUSTICE SERVICES (continued)

Budget Unit Name	B/U No.	Page	Appropriation	Total
Sheriff-Coroner		123		
Animal Services	280-1	125	\$1,349,847	
Boat Patrol	250-5	127	\$300,909	
Civil Process	240-2	128	\$389,840	
Coroner	286-1	130	\$484,503	
Court Security	240-1	131	\$1,309,913	
Detention	250-9	133	\$10,282,825	
Management	250-2	135	\$1,440,734	
Patrol	250-7	137	\$5,217,282	
Training	251-2	139	<u>\$179,956</u>	
				\$20,955,809
TOTAL				\$49,963,926

Child Support Services SUMMARY

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$4,966,749	\$5,219,148	\$4,911,908	\$5,247,463	\$5,127,689
Services & Supplies	\$1,366,387	\$1,064,982	\$1,232,941	\$1,269,382	\$1,269,382
Fixed Assets	\$85,936	\$0	\$0	\$0	\$0
Other Charges	\$29,864	\$0	\$0	\$0	\$0
	\$6,448,936	\$6,284,130	\$6,144,849	\$6,516,845	\$6,397,071
REVENUES					
Fees & Charges	\$549	\$0	\$689	\$0	\$0
Federal/State Reimbursement	\$6,548,387	\$6,207,690	\$6,400,259	\$6,368,274	\$6,368,274
Other Revenue	\$48,419	\$76,440	\$14,867	\$28,797	\$28,797
Carry Forward	\$0	\$0	\$0	\$119,774	\$0
	\$6,597,355	\$6,284,130	\$6,415,815	\$6,516,845	\$6,397,071
POSITIONS (FTE)	109.00	109.00	110.00	110.00	97.00

MISSION

The mission of the Department of Child Support Services (DCSS) is to provide professional, prompt, effective and efficient service to the public within the bounds of federal and state regulations, utilizing all available resources for the establishment and collections of child support orders.

GOALS AND ACCOMPLISHMENTS 2003-2004

1. During 2003-04, DCSS increased collections by 2.4% to over \$14 million.
2. The department continued the project of scanning and archiving old case files.
3. DCSS completed a department-wide inventory of assets.
4. The department completed a state audit of incentive funds, resulting in a refund to the county of \$219,402.
5. The department completed the construction project on a 4,000 sq.ft. addition for a computer training facility.
6. The department began planning for conversion to a computer-assisted support enforcement system (CASES), Phase I of the statewide child support collection system. The software was created for a consortium of 38 counties.
7. The department received a grade of 90% on the state regulatory compliance review, a grade that excludes the department from mandatory quarterly reviews for the next fiscal year.
8. The department completed the fiscal year with no state hearing and no formal complaints filed by customers.

GOALS AND OBJECTIVES 2004-2005

1. Plans are being finalized and construction will begin soon for a 4,000 sq. ft. expansion of the facility to provide an adequate training room and file space.
2. The department will complete the financial audit project.
3. The department will increase collections on current support by 10%.

4. The department will continue scanning and archiving old case files.

SIGNIFICANT CHANGES

As a result of state budget cuts, the department has reduced its workforce by 21.1% over the last two years. Due to increased costs and flat state allocation, DCSS anticipates an additional 4% decrease in workforce next year by attrition.

Child Support Services

CHILD SUPPORT SERVICES BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
APPROPRIATIONS					
Salaries & Benefits	\$4,966,749	\$5,219,148	\$4,911,908	\$5,247,463	\$5,127,689
Services & Supplies	\$1,366,387	\$1,064,982	\$1,232,941	\$1,269,382	\$1,269,382
Fixed Assets	\$85,936	\$0	\$0	\$0	\$0
Other Charges	\$29,864	\$0	\$0	\$0	\$0
Total	\$6,448,936	\$6,284,130	\$6,144,849	\$6,516,845	\$6,397,071
REVENUES					
Fees & Charges	\$549	\$0	\$689	\$0	\$0
Federal/State Reimbursement	\$6,548,387	\$6,207,690	\$6,400,259	\$6,368,274	\$6,368,274
Other Revenue	\$48,419	\$76,440	\$14,867	\$28,797	\$28,797
Carry Forward	\$0	\$0	\$0	\$119,774	\$0
Total	\$6,597,355	\$6,284,130	\$6,415,815	\$6,516,845	\$6,397,071

BUDGET UNIT DESCRIPTION

Budget Unit 204-1 (Fund 115). This budget unit finances the activities of the department of Child Support Services (DCSS). Child support enforcement is a federally mandated program and is subject to state and federal regulations. The department's main goal is to collect funds for the support of children from absent parents who have the financial ability to support them.

PROGRAM SUMMARIES

In 2002-03, Child Support Services completed the state mandated transition from a division of the District Attorney's office to a fully independent department under the county Board of Supervisors. The process of case audits continues. To date, over two-thirds of the department's case files have been fully audited since conversion to the KIDZ system, a software program written for a consortium of county child support agencies. This project was complete in 2003-04. Once the case records have been audited, the KIDZ system will continue to calculate interest automatically so the account balances will be easily accessible and accurate. The department is on course to increase collections over last year by 8% to 10%. Total collections are expected to be near \$14 million. Two-thirds of the monies collected by the department are disbursed directly to the families for support of non-aided children. The remaining one-third is recouped on cases with aided families.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Account Clerk III	10.00	10.00	7.00	\$243,448
Accounting Technician	3.00	3.00	3.00	\$92,775
Administrative Assistant	1.00	1.00	1.00	\$62,578
Administrative Clerk II - 1	33.00	33.00	28.00	\$950,556
Technical Support Spec. III	1.00	1.00	1.00	\$72,404
Data Services Coordinator/Prog	1.00	1.00	1.00	\$64,666
Departmental Analyst	5.00	5.00	5.00	\$269,674
District Attorney Enforce Off	1.00	1.00	0.00	\$0
Child Support Officer II	25.00	25.00	24.00	\$1,194,773
Legal Secretary II	1.00	1.00	1.00	\$50,613
Program Director - 7	1.00	1.00	1.00	\$0
Staff Services Analyst II	1.00	1.00	1.00	\$75,958
Storekeeper	1.00	1.00	0.00	\$0
Supervising Child Support Off	5.00	5.00	5.00	\$352,201
Business Services Manager	2.00	2.00	2.00	\$170,720
Business Services Supervisor	1.00	1.00	1.00	\$13,854
Senior Accounting Technician	1.00	1.00	1.00	\$56,792
Child Support Ombudsperson	1.00	1.00	1.00	\$76,270
Senior Child Support Officer	8.00	8.00	7.00	\$379,157
Director of Child Support Serv	1.00	1.00	1.00	\$143,019
Asst. Dir of Child Support Serv	1.00	1.00	1.00	\$0
Child Support Assistant	2.00	2.00	2.00	\$98,033
Child Support Attorney V	4.00	4.00	3.00	\$342,123
Workers Compensation	0.00	0.00	0.00	\$40,624
Extra Help	0.00	0.00	0.00	\$133,037
Benefit Cashout	0.00	0.00	0.00	\$39,616
Salary Transfer	0.00	0.00	0.00	\$324,572
Furlough Savings	0.00	0.00	0.00	\$-119,774
Total	110.00	110.00	97.00	\$5,127,689

District Attorney SUMMARY

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$6,892,518	\$7,958,343	\$6,916,745	\$7,604,023	\$7,464,654
Services & Supplies	\$840,668	\$1,013,782	\$749,663	\$1,011,948	\$1,011,948
Fixed Assets	\$17,312	\$72,000	\$32,254	\$191,952	\$191,952
Other Charges	\$96,970	\$159,931	\$129,199	\$143,000	\$143,000
Expense Reimbursement	\$-19,078	\$-26,724	\$-19,524	\$-28,282	\$-28,282
Operating Transfers Out	\$41,469	\$0	\$46,502	\$153,258	\$153,258
	\$7,869,859	\$9,177,332	\$7,854,839	\$9,075,899	\$8,936,530
REVENUES					
Public Safety Sales Tax	\$2,364,646	\$2,532,503	\$2,541,784	\$2,634,787	\$2,624,457
General Fund	\$2,179,328	\$2,874,345	\$2,874,345	\$2,882,684	\$2,882,684
Fees & Charges	\$276,758	\$373,582	\$102,525	\$126,300	\$450,147
Federal/State Reimbursement	\$1,640,764	\$1,936,961	\$1,767,594	\$1,621,327	\$1,683,980
Other Revenue	\$112,492	\$113,319	\$113,319	\$137,686	\$137,686
Operating Transfers In	\$693,414	\$833,835	\$112,515	\$0	\$0
Local Government Agencies	\$107,992	\$107,182	\$113,612	\$113,130	\$113,130
Tribal Mitigation	\$0	\$0	\$100,000	\$200,000	\$203,000
Loan from Other Funds	\$0	\$312,682	\$0	\$312,000	\$306,542
Carry Forward	\$369,314	\$0	\$262,901	\$0	\$0
Special Revenue Funds	\$4,323	\$0	\$3,728	\$25,000	\$25,000
General Fund Adjustment	\$0	\$93,223	\$93,223	\$93,223	\$509,904
	\$7,749,031	\$9,177,632	\$8,085,546	\$8,146,137	\$8,936,530
POSITIONS (FTE)	109.00	108.00	107.00	106.00	105.00

MISSION

Perform the duties of District Attorney and enforce the laws of the State of California and the cities and County of Yolo as well as the U.S. Constitution. Prosecute with integrity and courage, treat all people with dignity, seek justice for victims of crime and use common sense and fairness in the pursuit of justice. Work with law enforcement, the community and other agencies to improve Yolo County.

GOALS AND OBJECTIVES 2004-2005

Departmental goals are to perform all the duties of the District Attorney's Office.

SIGNIFICANT CHANGES

Additional general funds are budgeted to maintain criminal prosecution programs. This funding includes the backfill of one-time funds budgeted in 2003-04 and additional resources to finance funding gaps in several criminal grant programs including gang violence suppression, juvenile accountability and anti-drug abuse. State funding for the tobacco smoking enforcement has been eliminated and the program staff have been moved to other programs in the District Attorney's office.

The unfunded supplemental request list includes this program.

The loan from other funds is recommended to offset the deferral of state mandate reimbursement revenues in the child abduction budget. State reimbursements are scheduled to begin in 2006-07.

POINTS OF ISSUE

Funding issues continue in the welfare fraud program primarily resulting from significant reductions in funding from Employment and Social Services and program priorities. The County Administrative Office recommends hiring a consultant to research the ongoing structure and funding of this program and report back to the Board in December 2004. Pending the outcome of the report, staff recommends that \$218,500 be set aside in contingency to finance any shortfall in funding for this program.

District Attorney

CHILD ABDUCTION UNIT BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
APPROPRIATIONS					
Salaries & Benefits	\$271,724	\$238,582	\$220,634	\$254,213	\$248,755
Services & Supplies	\$35,117	\$46,100	\$14,928	\$36,787	\$36,787
Other Charges	\$5,709	\$28,000	\$5,710	\$2,000	\$2,000
Operating Transfers Out	\$16,336	\$0	\$16,336	\$19,000	\$19,000
Total	\$328,886	\$312,682	\$257,608	\$312,000	\$306,542
REVENUES					
Federal/State Reimbursement	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$2,297	\$0	\$0	\$0	\$0
Loan from Other Funds	\$0	\$312,682	\$0	\$312,000	\$306,542
Carry Forward	\$326,589	\$0	\$262,901	\$0	\$0
Total	\$328,886	\$312,682	\$262,901	\$312,000	\$306,542

BUDGET UNIT DESCRIPTION

Budget Unit 205-5 (Fund 116). This budget unit was created in 1996 pursuant to the child abduction and recovery mandate. This unit actively assists in the resolution of child custody and visitation problems and the enforcement of custody and visitation orders. By state mandate, this unit is charged with performing all actions necessary to locate and return children by use of any appropriate civil or criminal proceeding and complying with other court orders relating to child custody or visitation as provided in state family code.

PROGRAM SUMMARIES

The child abduction unit functions include obtaining compliance with court orders relating to child custody or visitation proceedings and the enforcement of child custody or visitation orders. Within the scope of these functions, the unit establishes contact with children and other involved persons, receives reports and requests for assistance, and mediates with or advises involved individuals. A critical function of the unit is locating missing or concealed offenders and children. All appropriate civil or criminal court actions are utilized to secure compliance with court orders. Finally, the unit deals with cases involving child custody or visitation orders from other jurisdictions. These cases may include, but are not limited to: utilization of the Uniform Child Custody Jurisdiction Act, the Federal Parental Kidnapping Prevention Act and the Hague Convention of October 1980 concerning the civil aspects of international child abduction.

Significant Changes:

The state's budget provides that reimbursement revenues for state-mandated programs will begin in 2006-07. As a result of this fiscal uncertainty, staff recommends that the department continue to prudently manage program costs. A loan of county funds is provided to finance program services.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Deputy District Attorney V	1.00	1.00	1.00	\$116,380
District Attorney Enforce Off	1.00	1.00	1.00	\$0
DA Investigator II	1.00	1.00	1.00	\$82,126
Legal Secretary II	1.00	1.00	1.00	\$48,616
Workers Compensation	0.00	0.00	0.00	\$1,995
Benefit Cashout	0.00	0.00	0.00	\$3,950
Shift Differential Pay	0.00	0.00	0.00	\$1,146
Furlough Savings	0.00	0.00	0.00	-\$5,458
Total	4.00	4.00	4.00	\$248,755

District Attorney

CRIMINAL GRANTS BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
APPROPRIATIONS					
Salaries & Benefits	\$1,362,130	\$1,470,173	\$1,448,677	\$1,497,088	\$1,459,510
Services & Supplies	\$194,872	\$119,060	\$113,085	\$78,507	\$78,507
Fixed Assets	\$5,853	\$0	\$0	\$46,526	\$46,526
Other Charges	\$91,261	\$103,931	\$72,947	\$111,000	\$111,000
Operating Transfers Out	\$0	\$0	\$0	\$103,931	\$103,931
Total	\$1,654,116	\$1,693,164	\$1,634,709	\$1,837,052	\$1,799,474
REVENUES					
Federal/State Reimbursement	\$1,171,874	\$1,145,081	\$1,109,866	\$985,760	\$985,760
Other Revenue	\$110,195	\$113,319	\$113,319	\$137,686	\$137,686
General Fund Adjustment	\$0	\$0	\$0	\$0	\$241,264
General Fund	\$338,731	\$434,764	\$434,764	\$434,764	\$434,764
Total	\$1,620,800	\$1,693,164	\$1,657,949	\$1,558,210	\$1,799,474

BUDGET UNIT DESCRIPTION

Budget Unit 205-8 (Funds 116 & 044). This unit was created to segregate criminal grants from those grants included in the insurance fraud budget and from the District Attorney's criminal prosecution budget.

PROGRAM SUMMARIES

The grant programs and budgeted appropriations are:

Vehicle Theft Deterrence, \$137,686
 Local Law Enforcement Block Grants, \$115,811
 Spousal Abuser Prosecution, \$168,622
 Anti-Drug Abuse, \$346,107
 Major Narcotics Vendor, \$106,619
 Statutory Rape, \$124,471
 Elder Abuse, \$115,811
 Violence Against Women, \$166,008
 Gang Violence Suppression, \$429,949
 Juvenile Accountability Incentive, \$115,500
 Gun Violence, \$53,642
 State Block Grants, \$71,127

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Deputy District Attorney V	9.00	9.00	9.00	\$995,128
Deputy Probation Officer II	2.00	1.00	1.00	\$71,054
DA Investigator II	5.00	5.00	4.00	\$261,652
Senior Social Worker	1.00	1.00	1.00	\$57,637
Overtime	0.00	0.00	0.00	\$67,475
Standby Pay	0.00	0.00	0.00	\$2,268
Workers Compensation	0.00	0.00	0.00	\$8,475
Extra Help	0.00	0.00	0.00	\$33,389
Furlough Savings	0.00	0.00	0.00	\$-37,568
Total	17.00	16.00	15.00	\$1,459,510

District Attorney

CRIMINAL PROSECUTION BUDGET UNIT DETAIL

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$4,795,366	\$5,722,063	\$4,737,638	\$5,287,689	\$5,208,196
Services & Supplies	\$532,966	\$757,967	\$536,194	\$815,467	\$815,467
Fixed Assets	\$11,459	\$72,000	\$32,254	\$121,426	\$121,426
Other Charges	\$0	\$28,000	\$27,460	\$5,000	\$5,000
Operating Transfers Out	\$25,133	\$0	\$27,460	\$30,327	\$30,327
Total	\$5,364,924	\$6,580,030	\$5,361,006	\$6,259,909	\$6,180,416
REVENUES					
Fees & Charges	\$276,758	\$373,582	\$102,525	\$126,300	\$450,147
Public Safety Sales Tax	\$2,295,071	\$2,422,914	\$2,432,033	\$2,491,285	\$2,491,285
Federal/State Reimbursement	\$152,476	\$416,895	\$256,293	\$285,254	\$325,254
Carry Forward	\$42,725	\$0	\$0	\$0	\$0
Operating Transfers In	\$693,414	\$833,835	\$112,515	\$0	\$0
Tribal Mitigation	\$0	\$0	\$100,000	\$200,000	\$203,000
General Fund Adjustment	\$0	\$93,223	\$93,223	\$93,223	\$268,640
General Fund	\$1,811,919	\$2,439,581	\$2,439,581	\$2,412,927	\$2,442,090
Total	\$5,272,363	\$6,580,030	\$5,536,170	\$5,608,989	\$6,180,416

BUDGET UNIT DESCRIPTION

Budget Unit 205-1 (Funds 117, 043 & 046) and Budget Unit 205-7 (Fund 042). The District Attorney office's primary division is the criminal prosecution division.

The criminal division is responsible for the prosecution of adult and juvenile felonies as well as misdemeanors committed in Yolo County. All attorneys appear in Superior Court and are responsible for calendar coverage and charging of cases.

PROGRAM SUMMARIES

The programs and budgeted appropriations are:

Criminal Prosecution, \$5,708,277
 Multi-Disciplinary Interview Center, \$140,981
 Child Support Investigations, \$174,232
 Welfare Fraud, \$434,500
 Elder Abuse, \$165,170
 COPS Grant, \$55,000
 Asset Forfeiture Funds, \$47,327

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Asst. Chief Deputy Dist. Atty.	1.00	1.00	1.00	\$128,928
Chief Deputy Dist. Attorney	1.00	1.00	1.00	\$137,089
Deputy District Attorney IV/V	19.00	19.00	19.00	\$2,160,390
Chief DA Investigator	1.00	1.00	1.00	\$103,610
District Attorney	1.00	1.00	1.00	\$154,855
District Attorney Enforce Off	6.00	6.00	6.00	\$415,612
DA Investigator II	14.00	14.00	14.00	\$1,359,173
Legal Secretary/Legal Process Clerk	18.00	18.00	18.00	\$807,786
Information Technology Asst.	1.00	1.00	1.00	\$0
Staff Services Analyst II	2.00	2.00	2.00	\$123,485
Supervising DA Investigator	3.00	3.00	3.00	\$289,469
Supervising Legal Secretary	1.00	1.00	1.00	\$49,602
Business Services Manager	3.00	3.00	3.00	\$161,186
Business Services Officer	1.00	1.00	1.00	\$73,230
Office Support Specialist	2.00	2.00	2.00	\$0
DA Information Systems Coord	1.00	1.00	1.00	\$72,982
Social Worker Practitioner	1.00	1.00	1.00	\$0
Extra Help	0.00	0.00	0.00	\$16,742
Salary Savings	0.00	0.00	0.00	\$-218,481
Overtime	0.00	0.00	0.00	\$16,175
Standby Pay	0.00	0.00	0.00	\$5,796
Benefit Cashout	0.00	0.00	0.00	\$74,596
Salary Transfer	0.00	0.00	0.00	\$-580,698
Furlough Savings	0.00	0.00	0.00	\$-143,331
Total	76.00	76.00	76.00	\$5,208,196

District Attorney

INSURANCE FRAUD GRANTS BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
APPROPRIATIONS					
Salaries & Benefits	\$139,488	\$171,947	\$174,540	\$185,340	\$178,830
Services & Supplies	\$9,615	\$17,053	\$18,611	\$3,000	\$3,000
Fixed Assets	\$0	\$0	\$0	\$24,000	\$24,000
Total	\$149,103	\$189,000	\$193,151	\$212,340	\$205,830
REVENUES					
Federal/State Reimbursement	\$130,377	\$189,000	\$204,521	\$177,347	\$200,000
General Fund	\$28,678	\$0	\$0	\$34,993	\$5,830
Total	\$159,055	\$189,000	\$204,521	\$212,340	\$205,830

BUDGET UNIT DESCRIPTION

Budget Unit 205-9 (Fund 116). This budget unit manages grants from the State of California Insurance Commissioner to reduce the incidence of fraud. The program was restructured in 2003-04 to include funding for a district attorney enforcement officer.

<u>Position Classification</u>	<u>Full-Time Equivalents</u>			<u>Salary & Benefits</u>
	<u>Current</u>	<u>Requested</u>	<u>Adopted</u>	
Deputy District Attorney V	1.00	1.00	1.00	\$28,089
DA Investigator II	1.00	1.00	1.00	\$93,858
DA Enforcement Officer	1.00	1.00	1.00	\$60,387
Workers Compensation	0.00	0.00	0.00	\$671
Furlough Savings	0.00	0.00	0.00	\$-4,175
Total	3.00	3.00	3.00	\$178,830

District Attorney

SPECIAL INVESTIGATIONS (YONET) BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
APPROPRIATIONS					
Salaries & Benefits	\$96,047	\$103,143	\$99,403	\$107,908	\$105,324
Services & Supplies	\$54,768	\$57,201	\$57,862	\$61,786	\$61,786
Expense Reimbursement	\$-19,078	\$-26,724	\$-19,524	\$-28,282	\$-28,282
Operating Transfers Out	\$0	\$0	\$2,706	\$0	\$0
Total	\$131,737	\$133,620	\$140,447	\$141,412	\$138,828
REVENUES					
Public Safety Sales Tax	\$22,738	\$26,738	\$26,835	\$28,282	\$25,698
Local Government Agencies	\$107,992	\$107,182	\$113,612	\$113,130	\$113,130
Total	\$130,730	\$133,920	\$140,447	\$141,412	\$138,828

BUDGET UNIT DESCRIPTION

Budget Unit 205-3 (Fund 117). This budget unit is responsible for special investigations, Yolo County Narcotics Enforcement Team (YONET). The program goals are to diminish the availability and use of illegal drugs in the city and county boundaries designated by each participating agency and apprehend the responsible offenders, thereby increasing public safety.

<u>POSITION SUMMARY</u>				
<u>Position Classification</u>	<u>Full-Time Equivalents</u>			<u>Salary & Benefits</u>
	<u>Current</u>	<u>Requested</u>	<u>Adopted</u>	
Legal Secretary II	2.00	2.00	2.00	\$107,909
Workers Compensation	0.00	0.00	0.00	\$0
Furlough Savings	0.00	0.00	0.00	\$-2,585
Total	2.00	2.00	2.00	\$105,324

District Attorney

VICTIM-WITNESS BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
APPROPRIATIONS					
Salaries & Benefits	\$227,763	\$252,435	\$235,853	\$271,785	\$264,039
Services & Supplies	\$13,330	\$16,401	\$8,983	\$16,401	\$16,401
Other Charges	\$0	\$0	\$23,082	\$25,000	\$25,000
Total	\$241,093	\$268,836	\$267,918	\$313,186	\$305,440
REVENUES					
Public Safety Sales Tax	\$46,837	\$82,851	\$82,916	\$115,220	\$107,474
Federal/State Reimbursement	\$186,037	\$185,985	\$196,914	\$172,966	\$172,966
Special Revenue Funds	\$4,323	\$0	\$3,728	\$25,000	\$25,000
Total	\$237,197	\$268,836	\$283,558	\$313,186	\$305,440

BUDGET UNIT DESCRIPTION

Budget Unit 205-4 (Funds 116 & 045). Designated by the Yolo County Board of Supervisors to provide comprehensive victim services for the County of Yolo. The Yolo County Victim/Witness Assistance Center is funded by an annual grant provided by the State Emergency Services department. Services include, but are not limited to: court accompaniment, criminal proceedings updates to victims, referrals to appropriate local service agencies and assistance with completion of crime victim compensation applications.

PROGRAM SUMMARIES

It is the goal of the Victim/Witness Assistance Center to serve crime victims with comprehensive services and to assist victims through the criminal justice process with as little trauma as possible. Center staff refers victims to appropriate service agencies to facilitate recovery from any trauma occurring as a result of their victimization.

This budget includes a \$24,000 transfer to support the Sexual Assault and Domestic Violence Center. This service is funding by restricted special revenue funds.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Legal Secretary II	1.00	1.00	1.00	\$44,776
Victim Witness Coordinator	1.00	1.00	1.00	\$60,548
Victim Witness Program Asst.	2.00	2.00	2.00	\$163,371
Senior Victim Witness Prog Ast	1.00	1.00	1.00	\$0
Benefit Cashout	0.00	0.00	0.00	\$2,148
Furlough Savings	0.00	0.00	0.00	-\$6,804
Total	5.00	5.00	5.00	\$264,039

Probation SUMMARY

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$4,422,761	\$4,799,739	\$5,017,093	\$5,455,472	\$5,863,686
Services & Supplies	\$896,679	\$806,233	\$837,529	\$711,938	\$718,522
Fixed Assets	\$15,914	\$0	\$0	\$0	\$22,500
Other Charges	\$2,577,878	\$2,750,000	\$2,565,733	\$2,690,000	\$2,667,500
Operating Transfers Out	\$67,937	\$0	\$0	\$85,000	\$85,000
Intrafund Transfers	\$0	\$161,422	\$0	\$0	\$0
	\$7,981,169	\$8,517,394	\$8,420,355	\$8,942,410	\$9,357,208
REVENUES					
Public Safety Sales Tax	\$2,500,265	\$2,544,162	\$2,551,982	\$2,607,766	\$2,607,766
General Fund	\$1,050,295	\$1,172,293	\$1,502,669	\$1,403,510	\$1,286,420
ACO Fund	\$0	\$38,500	\$27,000	\$0	\$0
Fees & Charges	\$464,499	\$625,032	\$785,972	\$1,045,396	\$1,045,396
Federal/State Reimbursement	\$2,012,750	\$2,267,342	\$2,515,409	\$2,329,696	\$2,329,696
Interest/Investment Income	\$22,116	\$42,000	\$8,068	\$20,000	\$20,000
Other Revenue	\$64,838	\$69,950	\$136,511	\$18,800	\$72,605
Realignment	\$1,158,023	\$1,493,200	\$1,402,100	\$1,493,242	\$1,493,242
Fines/Forfeitures/Other	\$19,546	\$0	\$57,456	\$24,000	\$24,000
Tribal Mitigation	\$0	\$0	\$0	\$0	\$45,000
Replace PS Fund Bal	\$0	\$264,915	\$0	\$0	\$0
General Fund Adjustment	\$0	\$0	\$0	\$0	\$433,083
	\$7,292,332	\$8,517,394	\$8,987,167	\$8,942,410	\$9,357,208
POSITIONS (FTE)	82.00	89.00	91.00	112.00	111.00

MISSION

To protect the public from criminal acts of offenders through crime and delinquency prevention and enforcement of court orders.

GOALS AND ACCOMPLISHMENTS 2003-2004

The department's goals for 2003-04 were to:

1. Enhance public safety through supervision and by holding probationers accountable.
2. Provide safe and secure housing for minors-in-custody conducive to their health and well-being.
3. Continue the new juvenile hall construction planning.
4. Increase federal and state revenues through cross-agency revenue maximization.
5. Maintain compliance with state-mandated placement requirements as defined by Division 31 regulations.

6. Reduce out-of-home placements and their associated costs.

GOALS AND OBJECTIVES 2004-2005

Departmental goals for 2004-05 are to:

1. Enhance public safety through holding accountable those offenders placed in the community by the Court, monitoring compliance with conditions of probation and taking enforcement action when needed.
2. Enhance public safety and judicial decision-making by conducting thorough investigations and providing reports containing case sentencing/dispositional recommendations in adult criminal and juvenile delinquency matters.
3. Maintain compliance with all state reporting requirements relative to court-ordered juvenile out-of-home placements and continue striving to minimize such placements.
4. Enhance public safety by providing safe and secure housing for minors requiring a custody setting, while providing services conducive to the healthy development of those minors.
5. Continue providing input and assistance with the construction of the new juvenile detention facility, with occupancy projected for mid-2005.
6. Addresses forthcoming challenges relative to the new juvenile hall increased population and the transportation of in-custody minors.
7. Maintain aggressive awareness relative to funding sources to include agency partnering and grant application.
8. Address challenges in recruiting and retaining staff.
9. Maintain staff training standards, as required by law and the California Board of Corrections.

SIGNIFICANT CHANGES

The Probation Department is preparing to move into the new juvenile hall in July 2005. With the move are associated challenges, including hiring additional staff, planning for increased transportation needs at the new hall and planning for the transition of juveniles to the new facility.

SALARIES AND BENEFITS:

To meet Board of Corrections' requirements for opening the new juvenile hall, 21 new positions have been added to detention unit to cover partial-year funding. This will require additional general fund allocation to finance the new staff.

An additional deputy probation officer for the service unit has been recommended. Position is to be funded with tribal mitigation funds.

Probation department management has indicated that deputy probation officers have been assigned, as work load allows, to help reduce the probation supervision backlogs. The additional tribal position will provide further staffing flexibility in this regard.

Probation

ADMINISTRATION BUDGET UNIT DETAIL

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$826,611	\$873,498	\$861,783	\$924,601	\$901,668
Services & Supplies	\$178,583	\$180,000	\$215,840	\$174,450	\$174,450
Fixed Assets	\$4,980	\$0	\$0	\$0	\$0
Other Charges	\$13,810	\$14,000	\$0	\$0	\$0
Total	\$1,023,984	\$1,067,498	\$1,077,623	\$1,099,051	\$1,076,118
REVENUES					
Public Safety Sales Tax	\$530,538	\$571,425	\$573,517	\$585,711	\$585,711
Fees & Charges	\$1,418	\$3,600	\$2,512	\$3,600	\$3,600
ACO Fund	\$0	\$27,000	\$27,000	\$0	\$0
General Fund	\$447,008	\$465,473	\$465,473	\$509,740	\$486,807
Total	\$978,964	\$1,067,498	\$1,068,502	\$1,099,051	\$1,076,118

BUDGET UNIT DESCRIPTION

Budget Unit 261-1 (Fund 117). This budget unit finances the administration of the Probation department and includes support costs of probation services to the client population and administration.

PROGRAM SUMMARIES

The chief probation officer is responsible for the overall administration of the department. The chief probation officer coordinates broad-scale activity of probation services among the various department divisions as well as other departments within the county. The assistant chief probation officer assists in administrative functions and manages officer training. Duties of the business services manager include: Preparing and administering the department's budget, including purchasing, payroll, inventory, contract and grant maintenance; general accounting functions; management of the department's clerical support structure; maintenance of all personnel, administrative and probation case records. Most general clerical support positions are within this unit.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Administrative Assistant	1.00	1.00	1.00	\$58,664
Administrative Clerk II - 1	2.00	3.00	3.00	\$100,066
Administrative Clerk IV	2.00	1.00	1.00	\$54,141
Asst. County Probation Officer	1.00	1.00	1.00	\$114,580
County Probation Officer	1.00	1.00	1.00	\$133,454
Secretary II	7.00	6.00	6.00	\$256,364
Secretary to the Dir.-Nonsup	1.00	1.00	1.00	\$58,393
Senior Accounting Technician	1.00	1.00	1.00	\$47,633
Probation Program Manager	1.00	1.00	1.00	\$84,806
Workers Compensation	0.00	0.00	0.00	\$16,500
Furlough Savings	0.00	0.00	0.00	\$-22,933
Total	17.00	16.00	16.00	\$901,668

Probation

AB 1913: JUVENILE JUSTICE BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
APPROPRIATIONS					
Salaries & Benefits	\$214,406	\$243,602	\$243,853	\$254,099	\$247,515
Services & Supplies	\$319,666	\$222,161	\$253,661	\$169,031	\$175,615
Other Charges	\$43,250	\$0	\$71,524	\$20,000	\$20,000
Intrafund Transfers	\$0	\$161,422	\$0	\$0	\$0
Operating Transfers Out	\$67,937	\$0	\$0	\$85,000	\$85,000
Total	\$645,259	\$627,185	\$569,038	\$528,130	\$528,130
REVENUES					
Federal/State Reimbursement	\$519,113	\$585,185	\$508,130	\$508,130	\$508,130
Interest/Investment Income	\$22,116	\$42,000	\$8,068	\$20,000	\$20,000
Total	\$541,229	\$627,185	\$516,198	\$528,130	\$528,130

BUDGET UNIT DESCRIPTION

Budget Unit 261-7 (Fund 063). This budget unit finances costs associated with programs implemented under the Juvenile Justice Crime Prevention Act, also known as "AB 1913." Funds cover probation staff costs, as well as those associated with assessment/counseling services provided by other public agencies and community-based organizations.

PROGRAM SUMMARIES

Programs funded include: Juvenile Drug Court and Intervention Program, Juvenile Violence Court and Intervention Program and Yolo County Conservation Program. Services are provided to identified juvenile offenders and their families. Partnering agencies include: Yolo County Alcohol, Drug and Mental Health Department; Yolo County Office of Education; CommuniCare, Inc.; and Hands Together, Inc. Overall program goals include the prevention of and effective intervention in juvenile delinquency matters.

<u>Position Classification</u>	<u>Full-Time Equivalents</u>			<u>Salary & Benefits</u>
	<u>Current</u>	<u>Requested</u>	<u>Adopted</u>	
Deputy Probation Officer II	2.00	2.00	2.00	\$128,527
Secretary II	1.00	1.00	1.00	\$43,592
Supervising Probation Officer	1.00	1.00	1.00	\$80,870
Workers Compensation	0.00	0.00	0.00	\$1,110
Furlough Savings	0.00	0.00	0.00	\$-6,584
Total	4.00	4.00	4.00	\$247,515

Probation

CARE OF COURT WARDS BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
APPROPRIATIONS					
Salaries & Benefits	\$46,801	\$50,013	\$113,779	\$121,364	\$118,334
Services & Supplies	\$26,917	\$32,872	\$21,870	\$21,582	\$21,582
Fixed Assets	\$0	\$0	\$0	\$0	\$22,500
Other Charges	\$2,510,952	\$2,730,000	\$2,489,709	\$2,670,000	\$2,647,500
Total	\$2,584,670	\$2,812,885	\$2,625,358	\$2,812,946	\$2,809,916
REVENUES					
Public Safety Sales Tax	\$489,604	\$420,649	\$420,649	\$420,649	\$420,649
Federal/State Reimbursement	\$818,135	\$860,455	\$950,213	\$945,364	\$945,364
Realignment	\$917,065	\$1,161,142	\$1,161,142	\$1,161,142	\$1,161,142
Other Revenue	\$64,838	\$69,950	\$136,511	\$18,800	\$72,605
Replace PS Fund Bal	\$0	\$78,432	\$0	\$0	\$0
General Fund	\$0	\$222,257	\$300,688	\$266,991	\$210,156
Total	\$2,289,642	\$2,812,885	\$2,969,203	\$2,812,946	\$2,809,916

BUDGET UNIT DESCRIPTION

Budget Unit 575-1 (Fund 117). This budget unit funding provides for services and material needs for minors who have been adjudged wards of the court for delinquent conduct and who have been ordered placed out of the parental home into residential treatment in a group home, foster home or ranch, or the California Youth Authority.

PROGRAM SUMMARIES

Although strenuous efforts are made to address issues of delinquency with the offender remaining in the parental home and the community, placement is sometimes required for purposes of treatment and/or preventing future delinquent behavior. All placements out of the parental home are court-ordered. Placements are made throughout California, with a goal of meeting the minor's specific needs while at the same time protecting public safety.

<u>Position Classification</u>	<u>Full-Time Equivalents</u>			<u>Salary & Benefits</u>
	<u>Current</u>	<u>Requested</u>	<u>Adopted</u>	
Deputy Probation Officer II	2.00	2.00	2.00	\$121,134
Workers Compensation	0.00	0.00	0.00	\$230
Furlough Savings	0.00	0.00	0.00	\$-3,030
Total	2.00	2.00	2.00	\$118,334

Probation

DETENTION BUDGET UNIT DETAIL

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$1,311,062	\$1,398,361	\$1,527,163	\$1,725,528	\$2,183,822
Services & Supplies	\$240,311	\$243,000	\$236,796	\$253,475	\$253,475
Other Charges	\$4,500	\$0	\$4,500	\$0	\$0
Fixed Assets	\$1,733	\$0	\$0	\$0	\$0
Total	\$1,557,606	\$1,641,361	\$1,768,459	\$1,979,003	\$2,437,297
REVENUES					
Public Safety Sales Tax	\$644,656	\$689,906	\$695,954	\$837,373	\$837,373
Federal/State Reimbursement	\$675,502	\$501,414	\$516,611	\$541,414	\$541,414
Realignment	\$0	\$91,100	\$0	\$91,100	\$91,100
Fees & Charges	\$30,115	\$18,430	\$34,931	\$31,200	\$31,200
ACO Fund	\$0	\$11,500	\$0	\$0	\$0
Replace PS Fund Bal	\$0	\$186,483	\$0	\$0	\$0
General Fund Adjustment	\$0	\$0	\$0	\$0	\$433,083
General Fund	\$53,611	\$142,528	\$477,170	\$477,916	\$503,127
Total	\$1,403,884	\$1,641,361	\$1,724,666	\$1,979,003	\$2,437,297

BUDGET UNIT DESCRIPTION

Budget Unit 261-3 (Fund 117). This budget unit finances the operation of the Yolo County Juvenile Hall, which provides temporary detention and treatment programs to minors pending investigation and ultimate disposition by the Juvenile Court.

PROGRAM SUMMARIES

This budget unit maintains the Yolo County juvenile detention facility. It operates under the authority and regulation provided by the California Welfare and Institutions Code, California Penal Code and California Code of Regulations. Security shall be maintained in protecting the community, while at the same time an environment must be provided that is conducive to the healthy development of those incarcerated. Onsite school and mandated medical services are maintained as well as proper recreational activities.

The facility has a California Board of Corrections rated capacity of 30, having expanded from its original 1958 capacity of 12. The population has usually exceeded this even with constant efforts to keep the population low (within guidelines of law, assessment of risk and the minors' welfare). A formal needs assessment was conducted in 2001, which led to the successful grant funding of the 90-bed juvenile hall now under construction.

Of note is the volunteer program, in place now for several years, which is unique in the state. Volunteers visit minors in custody or provide homemade snacks. Minors often report a profound and lasting impact from their experiences with volunteers.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Detention Officer II - 6	16.00	16.00	16.00	\$914,270
Secretary III	1.00	1.00	1.00	\$46,561
Probation Program Manager	1.00	1.00	1.00	\$104,622
Asst. Juvenile Hall Superintendent	2.00	2.00	2.00	\$140,187
Supervising Detention Off - 6	4.00	4.00	4.00	\$117,184
Senior Detention Officer - 6	3.00	3.00	3.00	\$242,640
Administrative Assistant	1.00	1.00	1.00	\$56,964
Detention Officer - New Hall	0.00	18.00	18.00	\$355,644
Senior Detention Officer - New Hall	0.00	2.00	2.00	\$40,218
Administrative Clerk III - New Hall	0.00	1.00	1.00	\$7,221
Extra Help	0.00	0.00	0.00	\$8,500
Overtime	0.00	0.00	0.00	\$128,805
Standby Pay	0.00	0.00	0.00	\$5,000
Shift Differential Pay	0.00	0.00	0.00	\$5,000
Workers Compensation	0.00	0.00	0.00	\$39,600
Furlough Savings	0.00	0.00	0.00	\$-28,594
Total	28.00	49.00	49.00	\$2,183,822

Probation

SERVICE BUDGET UNIT DETAIL

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$1,369,785	\$1,545,236	\$1,571,018	\$1,653,977	\$1,652,339
Services & Supplies	\$48,036	\$53,200	\$43,846	\$40,950	\$40,950
Fixed Assets	\$7,827	\$0	\$0	\$0	\$0
Other Charges	\$5,366	\$6,000	\$0	\$0	\$0
Intrafund Transfers	\$0	\$0	\$0	\$0	\$0
Total	\$1,431,014	\$1,604,436	\$1,614,864	\$1,694,927	\$1,693,289
REVENUES					
Public Safety Sales Tax	\$662,780	\$676,165	\$675,165	\$573,366	\$573,366
Fees & Charges	\$186,031	\$232,700	\$378,750	\$407,448	\$407,448
Fines/Forfeitures/Other	\$19,546	\$0	\$57,456	\$24,000	\$24,000
Federal/State Reimbursement	\$0	\$320,288	\$540,455	\$334,788	\$334,788
Tribal Mitigation	\$0	\$0	\$0	\$0	\$45,000
Realignment	\$240,958	\$240,958	\$240,958	\$241,000	\$241,000
General Fund	\$352,225	\$134,325	\$134,325	\$114,325	\$67,687
Total	\$1,461,540	\$1,604,436	\$2,027,109	\$1,694,927	\$1,693,289

BUDGET UNIT DESCRIPTION

Budget Unit 261-6 (Fund 117). This unit finances probation officer staffing services, as mandated by law and ordered by the Courts, in the areas of juvenile intake, Court investigation/reports and the monitoring and compliance enforcement of those placed on probation in the community.

PROGRAM SUMMARIES

1. **CRIMINAL COURT INVESTIGATIONS:** Preparation of adult sentencing reports and "release on own recognizance" assessment reports.
2. **ADULT SUPERVISION/SERVICES:** These programs include: Domestic violence officer/CalWORKS, sex offender program, adult placement, drug enforcement, general adult supervision and Substance Abuse and Crime Prevention Act.
3. **JUVENILE SUPERVISION AND INTAKE UNIT:** The programs include: Juvenile intake, West Sacramento supervision, intensive supervision and Gang Violence Suppression Grant (also in District Attorney budget).
4. **JUVENILE COURT UNIT AND JUVENILE PLACEMENT AFTERCARE:** The programs include juvenile placement aftercare program and juvenile court officers.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Deputy Probation Officer II	16.00	17.00	16.00	\$1,007,874
Probation Program Manager	2.00	2.00	2.00	\$212,720
Supervising Probation Officer	4.00	4.00	4.00	\$316,315
Senior Deputy Probation Off.	6.00	6.00	6.00	\$294,025
Extra Help	0.00	0.00	0.00	\$10,000
Overtime	0.00	0.00	0.00	\$7,200
Salary Transfer	0.00	0.00	0.00	\$-203,672
Workers Compensation	0.00	0.00	0.00	\$54,515
Furlough Savings	0.00	0.00	0.00	\$-46,638
Total	28.00	29.00	28.00	\$1,652,339

Probation

WORK PROGRAM BUDGET UNIT DETAIL

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$654,096	\$689,029	\$699,497	\$775,903	\$760,008
Services & Supplies	\$83,166	\$75,000	\$65,516	\$52,450	\$52,450
Fixed Assets	\$1,374	\$0	\$0	\$0	\$0
Total	\$738,636	\$764,029	\$765,013	\$828,353	\$812,458
REVENUES					
Public Safety Sales Tax	\$172,687	\$186,017	\$186,697	\$190,667	\$190,667
Fees & Charges	\$246,935	\$370,302	\$369,779	\$603,148	\$603,148
General Fund	\$197,451	\$207,710	\$125,013	\$34,538	\$18,643
Total	\$617,073	\$764,029	\$681,489	\$828,353	\$812,458

BUDGET UNIT DESCRIPTION

Budget Unit 261-4 (Fund 117). This budget unit finances the department's work program-transportation unit.

PROGRAM SUMMARIES

The work program is an alternative-to-custody program for juvenile and adult offenders. Low-risk offenders are allowed to serve their time by working in the community while being supervised by department staff. Valuable detention facility bedspace is saved, while concurrently allowing the offender to give back to the community. Most referrals are received from the Courts and Sheriff's department, although some juvenile referrals come from diversion programs in local police departments. Adult offenders pay participant fees. Other program income is derived from contracted worksites. Work is also performed at several county department sites. Adult work crews run seven days a week, while juvenile crews run each weekend.

To maximize staff efficiency, the unit also provides in-custody transportation services. Adults are transported to court-ordered residential drug treatment programs, freeing up valuable bedspace and getting the offender directly to treatment in a timely manner. Juvenile transports included from the juvenile hall to and from: courts, other facilities, including residential treatment homes, other juvenile halls, California Youth Authority and medical appointments.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Senior Detention Officer	1.00	1.00	1.00	\$70,345
Detention Officer II - 6	8.00	8.00	8.00	\$498,686
Secretary II	1.00	1.00	1.00	\$38,465
Storekeeper	1.00	1.00	1.00	\$44,512
Supervising Detention Off - 6	1.00	1.00	1.00	\$58,454
Extra Help	0.00	0.00	0.00	\$20,000
Overtime	0.00	0.00	0.00	\$5,600
Payoffs	0.00	0.00	0.00	\$5,804
Workers Compensation	0.00	0.00	0.00	\$34,037
Furlough Savings	0.00	0.00	0.00	\$-15,895
Total	12.00	12.00	12.00	\$760,008

Public Defender SUMMARY

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$2,630,674	\$2,866,966	\$2,842,441	\$3,149,390	\$3,070,978
Services & Supplies	\$307,524	\$374,689	\$301,491	\$354,039	\$354,039
Fixed Assets	\$0	\$0	\$0	\$0	\$21,227
Intrafund Transfers	\$-322	\$-300	\$-1,469	\$-1,500	\$-1,500
	\$2,937,876	\$3,241,355	\$3,142,463	\$3,501,929	\$3,444,744
REVENUES					
General Fund	\$2,828,408	\$3,134,891	\$2,929,119	\$3,303,092	\$3,134,891
ACO Fund	\$0	\$0	\$0	\$0	\$21,227
Federal/State Reimbursement	\$26,393	\$21,464	\$59,607	\$0	\$0
Other Revenue	\$83,075	\$85,000	\$101,825	\$93,456	\$93,456
Tribal Mitigation	\$0	\$0	\$51,912	\$105,381	\$135,381
General Fund Adjustment	\$0	\$0	\$0	\$0	\$59,789
	\$2,937,876	\$3,241,355	\$3,142,463	\$3,501,929	\$3,444,744
POSITIONS (FTE)	33.00	33.00	32.00	32.00	32.00

MISSION

The Yolo County Public Defender provides all clients with high quality legal representation that protects their liberty and constitutional rights and serves the interests of society in a fair and efficient system of criminal justice.

GOALS AND ACCOMPLISHMENTS 2003-2004

Departmental goals for 2003-04 included:

1. Reorganization and close monitoring of the use of resources and personnel to achieve a higher quality of legal representation while maintaining the fiduciary duty to conserve resources.
2. Identifying and collaborating with both public and private sector partners to create and direct additional resources for innovative criminal justice applications, with a particular focus on the increased use of both legal and social worker interns to alleviate the increasingly heavy work load.
3. Locating and identifying external funding sources that offer the potential of direct funding to the Public Defender's office for expansion of its services; or alternatively, if such direct funding is unavailable, expand collaborative efforts with the courts and other criminal justice system partners to obtain funding that directly benefits Public Defender clients.
4. Completing the design and development of the new web-based public defender case management system, train staff in its use and develop data input protocols to provide a statistical baseline for year-to-year performance analysis.

Additionally, in collaboration with the Auditor-Controller, improvements have been made to the public

defense service fee collection process as recommended in a consultant's independent study. This process improvement is anticipated to significantly increase defense cost reimbursement revenues over time.

GOALS AND OBJECTIVES 2004-2005

Goals for 2004-05 include:

1. Continue reorganization and close monitoring of the deployment of both resources and personnel to achieve a higher quality of legal representation while maintaining the fiduciary duty to Yolo County to conserve its resources.
2. Implement the new web-based public defender case management system, train staff in its use and develop data input protocols to provide a statistical baseline for year-to-year budgetary analysis.
3. Develop and implement in-house training, since external training opportunities are no longer possible due to the current budget shortfall.

SIGNIFICANT CHANGES

Additional tribal mitigation funds are budgeted to finance a greater portion of caseload arising from the Capay Valley area.

It is becoming difficult to manage increasing work loads with existing staff. Since 1999-2000, caseloads have increased in the following amounts:

Year	Annual Increase in Felony Caseload	Number of Felony Cases
2003-04	10.6%	4,620
2002-03	11.2%	4,130
2001-02	8.6%	3,667
2000-01	2.4%	3,352
1999-00	-----	3,272

The department now handles more felony cases than at any other time in county history. The caseload of the average felony attorney has risen from 234 cases per annum to 330 cases per annum. Of the existing cases, approximately 85% are new cases and 15% are probation violations. During the same four-year period, the overall juvenile court caseload has increased from 1,504 to 1,784 (18.6%). The department does not control the size of the caseload.

Public Defender

PUBLIC DEFENDER BUDGET UNIT DETAIL

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$2,630,674	\$2,866,966	\$2,842,441	\$3,149,390	\$3,070,978
Services & Supplies	\$307,524	\$374,689	\$301,491	\$354,039	\$354,039
Fixed Assets	\$0	\$0	\$0	\$0	\$21,227
Intrafund Transfers	\$-322	\$-300	\$-1,469	\$-1,500	\$-1,500
Total	\$2,937,876	\$3,241,355	\$3,142,463	\$3,501,929	\$3,444,744
REVENUES					
Other Revenue	\$83,075	\$85,000	\$101,825	\$93,456	\$93,456
Federal/State Reimbursement	\$26,393	\$21,464	\$59,607	\$0	\$0
Tribal Mitigation	\$0	\$0	\$51,912	\$105,381	\$135,381
ACO Fund	\$0	\$0	\$0	\$0	\$21,227
General Fund Adjustment	\$0	\$0	\$0	\$0	\$59,789
General Fund	\$2,828,408	\$3,134,891	\$2,929,119	\$3,303,092	\$3,134,891
Total	\$2,937,876	\$3,241,355	\$3,142,463	\$3,501,929	\$3,444,744

BUDGET UNIT DESCRIPTION

Budget Unit 210-1 (Fund 110). The Public Defender provides legal services to indigent persons accused of felony and misdemeanor criminal violations; juveniles prosecuted for alleged conduct that would be criminal if they were adults; parents or legal guardians whose children have been taken from them for alleged abuse or neglect; proposed conservatees in mental health (conservatorship) cases; and other persons whose liberty or parenting interest may be affected by the government.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Public Defender	1.00	1.00	1.00	\$146,607
Chief Asst. Public Defender	1.00	1.00	1.00	\$136,152
Chief Public Defender Inv.	1.00	1.00	1.00	\$89,336
Deputy Public Defender V	5.00	4.00	4.00	\$517,202
Deputy Public Defender IV	15.00	16.00	16.00	\$1,617,679
Administrative Services Officer	1.00	1.00	1.00	\$88,213
Legal Secretary II	5.00	5.00	5.00	\$217,606
Public Defender Invest. II	3.00	3.00	3.00	\$254,808
Overtime	0.00	0.00	0.00	\$4,775
Benefit Cashout	0.00	0.00	0.00	\$45,749
Salary Transfer	0.00	0.00	0.00	\$11,354
Workers Compensation	0.00	0.00	0.00	\$19,909
Furlough Savings	0.00	0.00	0.00	-\$78,412
Total	32.00	32.00	32.00	\$3,070,978

Public Guardian-Administrator SUMMARY

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$611,188	\$663,606	\$629,262	\$704,719	\$687,697
Services & Supplies	\$151,153	\$185,980	\$149,371	\$175,907	\$175,907
Fixed Assets	\$0	\$0	\$0	\$5,960	\$5,960
Other Charges	\$0	\$0	\$3,508	\$3,000	\$3,000
	\$762,341	\$849,586	\$782,141	\$889,586	\$872,564
REVENUES					
General Fund	\$364,225	\$344,586	\$344,586	\$374,586	\$327,564
Fees & Charges	\$196,514	\$265,000	\$219,373	\$250,000	\$250,000
Federal/State Reimbursement	\$187,895	\$240,000	\$76,082	\$250,000	\$250,000
Revenue for Money/Property	\$13,707	\$0	\$14,529	\$15,000	\$15,000
General Fund Adjustment	\$0	\$0	\$0	\$0	\$30,000
	\$762,341	\$849,586	\$654,570	\$889,586	\$872,564
POSITIONS (FTE)	12.00	11.75	11.75	11.75	11.75

MISSION

The office of the Public Guardian-Public Administrator is committed to treating every client with dignity and compassion. In carrying out its statutory role, the office will act in the best interest of each client and execute sound fiscal management of client estates.

GOALS AND ACCOMPLISHMENTS 2003-2004

Training is key to professional growth. This year all deputies attended specific training, pertinent to their job, at the state association's Public Guardian-Public Administrator's week-long training conference in Sacramento.

GOALS AND OBJECTIVES 2004-2005

1. Treat each client with dignity, compassion and understanding.
2. In carrying out the statutory role, act in the best interest of the client.
3. Exercise sound fiscal management of client estates.
4. Maintain effective relationships with other departments; coordinate resources.
5. Create a work environment where employees feel rewarded. Encourage their professional growth through training.
6. Collect \$156,560 in delayed 2003-04 federal targeted case management revenue.

SIGNIFICANT CHANGES

General Fund Adjustment is recommended to maintain services.

Acquisition of columbarium is included in Capital Outlay Funds (\$30,000).

Public Guardian-Administrator

PUBLIC GUARDIAN - ADMINISTRATOR BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
APPROPRIATIONS					
Salaries & Benefits	\$611,188	\$663,606	\$629,262	\$704,719	\$687,697
Services & Supplies	\$151,153	\$185,980	\$149,371	\$175,907	\$175,907
Fixed Assets	\$0	\$0	\$0	\$5,960	\$5,960
Other Charges	\$0	\$0	\$3,508	\$3,000	\$3,000
Total	\$762,341	\$849,586	\$782,141	\$889,586	\$872,564
REVENUES					
Federal/State Reimbursement	\$187,895	\$240,000	\$76,082	\$250,000	\$250,000
Revenue for Money/Property	\$13,707	\$0	\$14,529	\$15,000	\$15,000
Fees & Charges	\$196,514	\$265,000	\$219,373	\$250,000	\$250,000
General Fund Adjustment	\$0	\$0	\$0	\$0	\$30,000
General Fund	\$364,225	\$344,586	\$344,586	\$374,586	\$327,564
Total	\$762,341	\$849,586	\$654,570	\$889,586	\$872,564

BUDGET UNIT DESCRIPTION

Budget Unit 287-1 (fund 110). The Public Guardian by court order manages the person and/or estate of those who cannot care for themselves due to serious physical illness, mental illness or other disability. The Public Administrator manages decedent estates of persons who die in Yolo County without a will or without a relative in the state willing or able to act as administrator. This office also carries out the indigent burial program.

<u>POSITION SUMMARY</u>	<u>Full-Time Equivalents</u>			<u>Salary & Benefits</u>
	<u>Current</u>	<u>Requested</u>	<u>Adopted</u>	
Administrative Clerk II - 1	1.00	1.00	1.00	\$38,590
Asst. Public Guardian/Admin.	1.00	1.00	1.00	\$92,623
Conservatorship Officer	5.00	5.00	5.00	\$245,646
Public Guardian/Administrator	1.00	1.00	1.00	\$111,276
Office Support Specialist	1.00	0.00	0.00	\$0
Deputy Public Administrator	2.00	2.00	2.00	\$110,986
Senior Accounting Technician	0.75	1.75	1.75	\$92,623
Extra Help	0.00	0.00	0.00	\$2,000
Workers Compensation	0.00	0.00	0.00	\$10,975
Furlough Savings	0.00	0.00	0.00	\$-17,022
Total	11.75	11.75	11.75	\$687,697

Sheriff-Coroner SUMMARY

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$14,210,629	\$15,641,640	\$16,330,494	\$17,784,735	\$16,993,185
Services & Supplies	\$2,594,727	\$2,718,775	\$2,834,754	\$2,921,233	\$2,709,503
Fixed Assets	\$635,584	\$443,000	\$613,050	\$603,733	\$1,132,363
Other Charges	\$230,013	\$229,709	\$399,498	\$351,293	\$116,126
Operating Transfers Out	\$150,045	\$0	\$2,326	\$31,363	\$72,000
Intrafund Transfers	\$100,320	\$-67,368	\$92,438	\$-67,368	\$-67,368
Fixed Assets-Structures/Imps	\$20,109	\$0	\$34,924	\$0	\$0
	\$17,941,427	\$18,965,756	\$20,307,484	\$21,624,989	\$20,955,809
REVENUES					
Public Safety Sales Tax	\$8,184,638	\$7,424,805	\$7,929,461	\$7,664,252	\$7,610,425
General Fund	\$4,653,746	\$6,335,976	\$6,826,412	\$6,666,849	\$6,295,957
ACO Fund	\$0	\$0	\$355,000	\$266,000	\$137,733
Fees & Charges	\$1,075,286	\$1,180,313	\$1,133,606	\$1,200,091	\$1,200,091
Federal/State Reimbursement	\$503,903	\$544,610	\$481,840	\$430,777	\$567,154
Other Revenue	\$302,732	\$371,991	\$208,559	\$78,702	\$982,419
Local Government Agencies	\$1,846,068	\$2,252,747	\$2,193,461	\$2,103,016	\$2,142,978
Special Capital Funds	\$0	\$355,000	\$0	\$0	\$0
Tribal Mitigation	\$0	\$203,050	\$349,000	\$359,470	\$418,470
One-Time Mitigation Funds	\$0	\$297,264	\$0	\$0	\$0
General Fund Adjustment	\$0	\$0	\$0	\$0	\$1,600,582
	\$16,566,373	\$18,965,756	\$19,477,339	\$18,769,157	\$20,955,809
POSITIONS (FTE)	245.00	246.00	247.00	252.00	249.00

MISSION

The mission of the Sheriff-Coroner department is to provide "service without limitations." The Sheriff's department will continually strive for excellence, performing its duties with professionalism, integrity and pride.

GOALS AND OBJECTIVES 2004-2005

1. **PROTECTION:** The department's fundamental duty is to protect and serve, ensuring a safe environment for all residents and visitors while recognizing and responding to the community's changing needs.
2. **DEDICATION TO EMPLOYEES:** The department will promote fairness, respect and equal opportunity through open and honest communication, quality leadership, training and mutual support.
3. **TRUST:** The department will uphold its covenant of public trust, ever mindful of the commitment to serve the community.
4. **COMMUNITY SERVICES:** This department strives to enhance community partnerships through

involvement, education, accessibility and the promotion of positive values.

5. PROFESSIONALISM: Staff will constantly demonstrate a passion for public safety while maintaining high professional and ethical standards for others to emulate.

6. FAIRNESS: Staff will treat all people with respect, fairness, dignity and compassion.

7. DUTY: Staff will never shrink from difficult tasks nor lose sight of responsibilities; staff will remain progressive and innovative in performing all duties.

SIGNIFICANT CHANGES

\$1,600,582 in additional general funds is recommended to balance the Sheriff's budget. These monies are necessary to maintain existing services and existing personnel levels within the Sheriff's department.

Included in the budget is a recommendation for 5.0 new correctional officer positions. Costs for the positions will be recovered through corresponding reduction in overtime for the detention unit.

Budget includes \$647,630 in fixed assets for costs for the department's records and jail management computer system (RMS/JMS). These costs are included in the patrol and detention units. Costs are offset by special revenue funds, including a portion of rural law enforcement monies.

The memorandum of understanding (MOU) between the county and the Yolo County Deputy Sheriff's Association requires the county to complete a salary and benefit survey and make a retroactive (to July 1, 2004) salary adjustment if compensation is not within 5% of the benchmarked agencies. Should the survey result in additional compensation to the deputies, the department and the CAO will return to the Board for additional revenues.

The Sheriff has volunteered to utilize special revenue funds as one-time expenditures to assist in current budget year. Special revenue funds being utilized total approximately \$474,000. Funds included are the Local Assistance for Rural and Small County Law Enforcement funds, High Technology funds, and the Supplemental Law Enforcement Services Fund. The \$474,000 will be used for the following:

1. Five pursuit vehicles (\$190,000)
2. Reimbursement for Information Technology position (\$72,000)
3. Additional overtime for Detention budget (\$70,000)
4. Construction improvements (\$20,000)
5. Additional services and supplies (\$122,000)

Sheriff-Coroner

ANIMAL SERVICES BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
APPROPRIATIONS					
Salaries & Benefits	\$774,973	\$868,719	\$918,492	\$964,683	\$945,635
Services & Supplies	\$330,208	\$361,731	\$389,629	\$326,212	\$326,212
Other Charges	\$4,395	\$19,417	\$38,835	\$0	\$0
Fixed Assets	\$89,329	\$88,000	\$35,987	\$78,000	\$78,000
Operating Transfers Out	\$100,000	\$0	\$0	\$0	\$0
Total	\$1,298,905	\$1,337,867	\$1,382,943	\$1,368,895	\$1,349,847
REVENUES					
Fees & Charges	\$239,709	\$288,085	\$289,062	\$287,870	\$287,870
Local Government Agencies	\$623,774	\$745,239	\$755,176	\$756,861	\$833,065
Other Revenue	\$2,756	\$61,876	\$60,841	\$61,876	\$61,876
General Fund Adjustment	\$0	\$0	\$0	\$0	\$38,867
General Fund	\$432,666	\$242,667	\$232,788	\$145,267	\$128,169
Total	\$1,298,905	\$1,337,867	\$1,337,867	\$1,251,874	\$1,349,847

BUDGET UNIT DESCRIPTION

Budget Unit 280-1, (Fund 110). This budget provides all cities, unincorporated areas and the University of California, Davis campus with animal control ordinance enforcement, dog licensing, shelter operation and spay/neuter education services.

PROGRAM SUMMARIES

Animal Service unit goals for 2004-2005 are :

1. Provide animal control services enforcement, including preventative patrol to all contract agencies per current contract obligations (two positions to the cities of Woodland and West Sacramento, one position to the city of Davis, one quarter position to the city of Winters and one-eighth position to the University at California, Davis.
2. Replace two animal transport truck vehicles complete with cages and safety equipment.
3. Strive to increase percentages of dog licenses equal to population growth or higher and increase license collections beyond the prior year level.
4. Educate owners of impounded animals on issues of care, housing and spay/neuter. Provide the same services to the public through displays and distribution of information in schools and at public events.
5. Strive to increase public safety by increasing vicious animal investigations.
6. Provide regular patrol on Sunday from 8:00 a.m. - 4:00 p.m. when full staffing is available.
7. Purchase through grant funding and spay/neuter trusts a mobile adoption/spay/neuter medical trailer that will provide a work place for surgical sterilization procedures at the shelter or in the community and transportation and housing for animals at off-site adoption functions.

Significant Changes:

1. Add part-time veterinary services to the shelter during shelter hours to provide improved care for the impounded and rehomed animals and lower the current budget costs related to outsourcing all

veterinary services, including rabies vaccinations, spays, neuters and minor injuries and illnesses. UC Davis shelter medicine program would provide the service under contract. The budget will not require an increase, as costs would be offset by current fees paid for outsourced services and reimbursement from fees charged to the public at the time of redemption or adoption.

<u>POSITION SUMMARY</u>				
Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Account Clerk III	1.00	1.00	1.00	\$43,860
Animal Services Officer II	9.00	9.00	9.00	\$404,835
Sheriff's Records Clerk II	3.00	3.00	3.00	\$138,300
Business Services Manager	1.00	1.00	1.00	\$82,169
Supervising Animal Services Of	1.00	1.00	1.00	\$53,786
Animal Care Technician	2.00	2.00	2.00	\$78,050
Workers Compensation	0.00	0.00	0.00	\$61,116
Extra Help	0.00	0.00	0.00	\$40,076
Overtime	0.00	0.00	0.00	\$46,681
Benefit Cashout	0.00	0.00	0.00	\$3,508
Standby Pay	0.00	0.00	0.00	\$12,621
Furlough Savings	0.00	0.00	0.00	\$-19,367
Total	17.00	17.00	17.00	\$945,635

Sheriff-Coroner

BOAT PATROL BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
APPROPRIATIONS					
Salaries & Benefits	\$250,809	\$267,719	\$259,857	\$280,059	\$273,483
Services & Supplies	\$24,634	\$27,426	\$24,317	\$27,426	\$27,426
Fixed Assets	\$2,016	\$0	\$0	\$0	\$0
Total	\$277,459	\$295,145	\$284,174	\$307,485	\$300,909
REVENUES					
Federal/State Reimbursement	\$219,011	\$225,776	\$225,776	\$225,776	\$225,776
General Fund Adjustment	\$0	\$0	\$0	\$0	\$74,193
General Fund	\$7,515	\$69,369	\$69,369	\$7,515	\$940
Total	\$226,526	\$295,145	\$295,145	\$233,291	\$300,909

BUDGET UNIT DESCRIPTION

Budget Unit 250-5 (Fund 117). This unit is the boating safety section of the Yolo County Sheriff's department. Operations are primarily funded by the state boating safety grant and boat taxes. Responsibilities include: Marine/boat patrol on the Sacramento River and waterways in the county, boating safety checks, watercraft accident investigation and search-and-rescue operations.

PROGRAM SUMMARIES

This program ensures and promotes the safety of the boating public on the Sacramento River, Deep Water Channel, Cache Creek, Putah Creek, Sutter Slough, Elkhorn Slough and the Yolo Bypass. It also provides countywide search-and-rescue services for lost, stranded or injured victims.

<u>POSITION SUMMARY</u>	<u>Full-Time Equivalents</u>			<u>Salary & Benefits</u>
	<u>Current</u>	<u>Requested</u>	<u>Adopted</u>	
Deputy Sheriff	2.00	2.00	2.00	\$153,407
Sergeant	1.00	1.00	1.00	\$95,044
Overtime	0.00	0.00	0.00	\$17,000
Standby Pay	0.00	0.00	0.00	\$10,000
Workers Compensation	0.00	0.00	0.00	\$4,607
Furlough Savings	0.00	0.00	0.00	\$-6,575
Total	3.00	3.00	3.00	\$273,483

Sheriff-Coroner

CIVIL PROCESS BUDGET UNIT DETAIL

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$266,273	\$327,724	\$305,237	\$362,294	\$355,498
Services & Supplies	\$30,654	\$26,219	\$32,934	\$41,353	\$34,342
Other Charges	\$5,588	\$5,588	\$13,863	\$0	\$0
Fixed Assets	\$31,794	\$0	\$23,818	\$25,000	\$0
Total	\$334,309	\$359,531	\$375,852	\$428,647	\$389,840
REVENUES					
Fees & Charges	\$113,470	\$65,598	\$85,560	\$70,000	\$70,000
Public Safety Sales Tax	\$65,614	\$69,966	\$70,262	\$69,966	\$74,577
General Fund Adjustment	\$0	\$0	\$0	\$0	\$54,915
General Fund	\$140,855	\$223,967	\$223,967	\$197,811	\$190,348
Total	\$319,939	\$359,531	\$379,789	\$337,777	\$389,840

BUDGET UNIT DESCRIPTION

Budget Unit 240-2 (Fund 117). The civil process budget unit underwrites court-related civil activities. The Sheriff's department accepts and serves all types of civil processes, including civil subpoenas emanating from any court of law, judicial officer or competent authority in any state or foreign country; money judgments; property judgments; and miscellaneous court action services. This budget unit also funds the legal services sergeant responsible for internal affairs investigations and responses to claims and lawsuits.

PROGRAM SUMMARIES

The Civil Process unit goals for 2004-2005 are:

1. Maintain current level of public service. Continue to process documents received within 24 hours.
2. Provide training for backup civil process service after hours and on weekends.
3. Provide job-specific training for backup deputy.
4. Cultivate existing network/relationships with other agencies providing civil process services.
5. Work with the Court to train both civil clerks and court clerks to reduce errors in the civil process.
6. Create a schedule to replace/update computers and technical equipment.
7. Allocate money from the Sheriff's civil process equipment fund (Fund 057) for: Basic civil training for two new/recently hired employees; supervisor's school for the new clerical supervisor; and annual training by the California State Sheriff's Association and by the provider of the civil automation software program (SIRRON Corporation).
8. Purchase a replacement vehicle.
9. Continue to purchase one vehicle annually to replace high-mileage vehicles using the Sheriff's civil process vehicle fleet fund (Fund 058).
10. Purchase a replacement printer to replace the civil printer. Fund 057 can be used for this purchase.
11. Purchase appropriate software to allow the upgrade of the civil automation software.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Deputy Sheriff	1.00	1.00	1.00	\$79,088
Sergeant	1.00	1.00	1.00	\$91,050
Sheriff's Records Clerk II	3.00	3.00	3.00	\$124,280
Sheriff's Records Clerk IV	1.00	1.00	1.00	\$45,292
Extra Help	0.00	0.00	0.00	\$10,000
Overtime	0.00	0.00	0.00	\$6,553
Workers Compensation	0.00	0.00	0.00	\$5,498
Benefit Cashout	0.00	0.00	0.00	\$1,200
Furlough Savings	0.00	0.00	0.00	\$-7,463
Total	6.00	6.00	6.00	\$355,498

Sheriff-Coroner

CORONER BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
APPROPRIATIONS					
Salaries & Benefits	\$335,153	\$358,238	\$365,867	\$377,501	\$370,465
Services & Supplies	\$120,114	\$114,038	\$136,953	\$131,196	\$114,038
Other Charges	\$12,884	\$0	\$0	\$0	\$0
Fixed Assets	\$13,066	\$0	\$31,816	\$0	\$0
Total	\$481,217	\$472,276	\$534,636	\$508,697	\$484,503
REVENUES					
Fees & Charges	\$19,897	\$17,946	\$20,608	\$20,342	\$20,342
Public Safety Sales Tax	\$55,872	\$59,556	\$59,723	\$59,556	\$76,423
General Fund	\$389,192	\$394,774	\$394,774	\$394,774	\$387,738
Total	\$464,961	\$472,276	\$475,105	\$474,672	\$484,503

BUDGET UNIT DESCRIPTION

Budget Unit 286-1 (Fund 117). This budget finances the Yolo County Coroner's office, which is responsible for the investigation of any sudden, violent or unusual death that occurs within the county. The medical legal investigation of a death is the most crucial and significant function of the Coroner's office within the criminal justice system.

PROGRAM SUMMARIES

MISSION: To investigate any sudden, violent or unusual death that occurs within the county. In 16% of the cases, autopsies are necessary.

<u>Position Classification</u>	<u>Full-Time Equivalents</u>			<u>Salary & Benefits</u>
	<u>Current</u>	<u>Requested</u>	<u>Adopted</u>	
Deputy Coroner II	4.00	4.00	4.00	\$258,817
Supervising Deputy Coroner	1.00	1.00	1.00	\$77,000
Overtime	0.00	0.00	0.00	\$31,500
Benefit Cashout	0.00	0.00	0.00	\$1,500
Standby Pay	0.00	0.00	0.00	\$7,007
Workers Compensation	0.00	0.00	0.00	\$1,677
Furlough Savings	0.00	0.00	0.00	\$-7,036
Total	5.00	5.00	5.00	\$370,465

Sheriff-Coroner

COURT SECURITY BUDGET UNIT DETAIL

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$1,201,046	\$1,484,810	\$1,420,310	\$1,326,238	\$1,289,996
Services & Supplies	\$20,019	\$22,698	\$17,046	\$19,917	\$19,917
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total	\$1,221,065	\$1,507,508	\$1,437,356	\$1,346,155	\$1,309,913
REVENUES					
Local Government Agencies	\$1,222,294	\$1,507,508	\$1,438,285	\$1,346,155	\$1,309,913
Total	\$1,222,294	\$1,507,508	\$1,438,285	\$1,346,155	\$1,309,913

BUDGET UNIT DESCRIPTION

Budget Unit 240-1 (Fund 117). The court security budget unit provides bailiff and security services for courthouse staff and the general public in 12 different courtrooms and various offsite locations. The unit conducts threat assessment investigations involving judges and court staff and provides required law enforcement services in the courthouse in support of the contracted private, perimeter security officers.

PROGRAM SUMMARIES

The Court Security unit goals for 2004-2005 are:

1. Continue to work with court staff in developing an efficient court calendar system, which would provide an adequate number of personnel for security, while meeting the expanding needs and timelines of the Court.
2. Continue efforts to reduce overtime, e.g., flexing work schedules, new work hours, etc.
3. Increase general and specialized training for personnel assigned to the unit.
4. Continue efforts to obtain new equipment.
5. Continue efforts to improve working conditions for personnel.
6. Update court service training program.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Deputy Sheriff	17.00	17.00	17.00	\$1,079,259
Sergeant	1.00	1.00	1.00	\$101,019
Overtime	0.00	0.00	0.00	\$24,185
Benefit Cashout	0.00	0.00	0.00	\$5,033
Workers Compensation	0.00	0.00	0.00	\$116,741
Furlough Savings	0.00	0.00	0.00	\$-36,241
Total	18.00	18.00	18.00	\$1,289,996

Sheriff-Coroner

DETENTION BUDGET UNIT DETAIL

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$6,873,136	\$7,565,062	\$8,046,566	\$8,870,805	\$8,555,645
Services & Supplies	\$1,144,597	\$1,174,193	\$1,224,090	\$1,321,013	\$1,255,993
Fixed Assets	\$105,612	\$0	\$141,444	\$117,733	\$366,555
Other Charges	\$188,111	\$197,984	\$340,666	\$343,500	\$100,000
Operating Transfers Out	\$30,000	\$0	\$0	\$31,363	\$72,000
Fixed Assets-Structures/Imps	\$20,109	\$0	\$20,000	\$0	\$0
Intrafund Transfers	\$100,056	\$-67,368	\$92,438	\$-67,368	\$-67,368
Total	\$8,461,621	\$8,869,871	\$9,865,204	\$10,617,046	\$10,282,825
REVENUES					
Fees & Charges	\$639,468	\$649,090	\$687,360	\$671,238	\$671,238
Public Safety Sales Tax	\$4,272,062	\$4,262,951	\$4,606,061	\$4,497,328	\$4,318,078
Federal/State Reimbursement	\$192,836	\$241,377	\$232,095	\$150,277	\$286,654
Other Revenue	\$42,402	\$0	\$18,968	\$13,913	\$414,822
ACO Fund	\$0	\$0	\$0	\$0	\$23,733
One-Time Mitigation Funds	\$0	\$297,264	\$0	\$0	\$0
General Fund Adjustment	\$0	\$0	\$0	\$0	\$1,019,439
General Fund	\$1,782,046	\$3,419,189	\$3,716,453	\$3,732,152	\$3,548,861
Total	\$6,928,814	\$8,869,871	\$9,260,937	\$9,064,908	\$10,282,825

BUDGET UNIT DESCRIPTION

Budget Unit 250-9 (Fund 117). This unit provides funds to operate three adult local detention facilities and to house Yolo County detainees in out-of-county facilities.

PROGRAM SUMMARIES

The Detention Unit goals 2004-2005 are:

1. Work directly with the Sheriff's department's planning, research and training section to install the department's new records and corrections management system.
2. Continue to provide mandated training without state funding by utilizing local resources and departmental trainers.
3. Improve staffing levels and reduce overtime.
4. Monitor all schedules affecting jail operations to ensure the optimum delivery of services.
5. Continue to work with neighboring counties to secure beds when the jail population exceeds the facilities capacity.
6. Provide work programs to individuals referred by the courts as an alternative to serving time in county jail.
7. Increase the use of home custody/surveillance units.
8. Work with county departments to acquire and install replacement security system at Monroe Detention Center.
9. Continue to work with county departments to plan, develop and secure funding for the expansion of

the Monroe Detention Center.

10. Upgrade and replace kitchen equipment in preparation for the completion of the new juvenile hall facility.

<u>POSITION SUMMARY</u>				
Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Captain	1.00	1.00	1.00	\$121,901
Correctional Lieutenant	2.00	2.00	2.00	\$158,309
Correctional Officer II	83.00	83.00	83.00	\$4,800,797
Correctional Officer II - New	0.00	5.00	5.00	\$280,000
Correctional Sergeant	7.00	7.00	7.00	\$507,389
Deputy Sheriff	9.00	9.00	6.00	\$292,579
Food Services Coordinator	1.00	1.00	1.00	\$53,772
Detention Senior Cook	5.00	5.00	5.00	\$221,498
Sergeant	1.00	1.00	1.00	\$95,163
Sheriff's Records Clerk II	15.00	15.00	15.00	\$636,297
Sheriff's Records Clerk III	4.00	4.00	4.00	\$206,831
Sheriff's Records Clerk IV	1.00	1.00	1.00	\$56,866
Sheriff's Service Technician	1.00	1.00	1.00	\$45,466
Staff Services Analyst II	2.00	2.00	2.00	\$66,902
Sheriff's Inmate Programs Coor	1.00	1.00	1.00	\$57,569
Workers Compensation	0.00	0.00	0.00	\$315,585
Extra Help	0.00	0.00	0.00	\$57,538
Overtime	0.00	0.00	0.00	\$676,986
Standby Pay	0.00	0.00	0.00	\$22,485
Shift Differential Pay	0.00	0.00	0.00	\$33,348
Benefit Cashout	0.00	0.00	0.00	\$46,139
Salary Transfer	0.00	0.00	0.00	\$-16,174
Furlough Savings	0.00	0.00	0.00	\$-181,601
Total	133.00	138.00	135.00	\$8,555,645

Sheriff-Coroner

MANAGEMENT BUDGET UNIT DETAIL

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$811,805	\$876,832	\$916,503	\$974,701	\$1,038,263
Services & Supplies	\$399,830	\$439,510	\$475,431	\$514,066	\$402,471
Other Charges	\$0	\$1,667	\$0	\$1,667	\$0
Fixed Assets	\$128,951	\$0	\$0	\$0	\$0
Intrafund Transfers	\$264	\$0	\$0	\$0	\$0
Operating Transfers Out	\$20,045	\$0	\$2,326	\$0	\$0
Fixed Assets-Structures/Imps	\$0	\$0	\$14,924	\$0	\$0
Total	\$1,360,895	\$1,318,009	\$1,409,184	\$1,490,434	\$1,440,734
REVENUES					
Fees & Charges	\$7,390	\$0	\$180	\$5,823	\$5,823
Public Safety Sales Tax	\$1,126,724	\$384,109	\$385,571	\$384,109	\$483,276
Other Revenue	\$16,488	\$9,665	\$21,849	\$2,913	\$2,913
General Fund Adjustment	\$0	\$0	\$0	\$0	\$47,961
General Fund	\$717,295	\$924,235	\$924,235	\$924,235	\$900,761
Total	\$1,867,897	\$1,318,009	\$1,331,835	\$1,317,080	\$1,440,734

BUDGET UNIT DESCRIPTION

Budget Unit 250-2 (Fund 117). This budget finances operations to manage administration, internal affairs, personnel, detention and fiscal functions. This operating budget includes sworn and non-sworn personnel, highly trained to administer the complexities of the Sheriff's department in order to fulfill its mission to provide "service without limitations."

PROGRAM SUMMARIES

The Management budget goals for 2004-2005 are:

1. During the next 12 months, the department will continue to improve internal processes.
2. Enhance communications and automation and expand the number of tasks performed by citizen volunteers.
3. Finalize and implement the records management and corrections management system software programs.
4. Evaluate processes to maximize the effective use of available resources and technology, due to budget limitations.
5. Transfer budget management responsibilities from the Sheriff's administration division to division program managers of the department's nine operating budgets and 15 cost centers.
6. Fill and maintain department authorized positions.
7. Work with human resources to enhance the efficiency of recruiting and retaining staff.
8. Improve the worker's compensation processes by ongoing training and monitoring first-line supervisor's roles in the worker's compensation process.
9. Implement an evaluation process that will rate employees on specific tasks performed.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Accountant-Auditor I	3.00	3.00	3.00	\$185,485
Administrative Assistant	1.00	1.00	1.00	\$56,077
Departmental Analyst	1.00	1.00	1.00	\$63,013
Sergeant	1.00	1.00	1.00	\$95,044
Sheriff-Coroner	1.00	1.00	1.00	\$178,091
Sheriff's Records Clerk IV	1.00	1.00	1.00	\$56,092
Sheriff's Conf. Secretary	1.00	1.00	1.00	\$63,801
Undersheriff-Coroner	1.00	1.00	1.00	\$142,221
Sher. Mgr of Adm Services	1.00	1.00	1.00	\$99,098
Workers Compensation	0.00	0.00	0.00	\$19,853
Overtime	0.00	0.00	0.00	\$10,193
Extra Help	0.00	0.00	0.00	\$85,000
Standby Pay	0.00	0.00	0.00	\$3,769
Benefit Cashout	0.00	0.00	0.00	\$4,000
Furlough Savings	0.00	0.00	0.00	\$-23,474
Total	11.00	11.00	11.00	\$1,038,263

Sheriff-Coroner

PATROL BUDGET UNIT DETAIL

Budget Category	Actual 2002/2003	Budget 2003/2004	Estimated Actual 2003/2004	Requested 2004/2005	Adopted 2004/2005
APPROPRIATIONS					
Salaries & Benefits	\$3,512,996	\$3,757,182	\$3,955,562	\$4,574,443	\$4,117,718
Services & Supplies	\$402,446	\$386,694	\$446,917	\$406,576	\$395,630
Fixed Assets	\$264,816	\$355,000	\$379,985	\$383,000	\$687,808
Other Charges	\$19,035	\$5,053	\$6,134	\$6,126	\$16,126
Total	\$4,199,293	\$4,503,929	\$4,788,598	\$5,370,145	\$5,217,282
REVENUES					
Fees & Charges	\$55,352	\$159,594	\$50,836	\$144,818	\$144,818
Other Revenue	\$241,086	\$300,450	\$106,901	\$0	\$502,808
Public Safety Sales Tax	\$2,515,703	\$2,494,483	\$2,653,476	\$2,580,976	\$2,580,976
Special Capital Funds	\$0	\$355,000	\$0	\$0	\$0
Tribal Mitigation	\$0	\$203,050	\$349,000	\$359,470	\$418,470
ACO Fund	\$0	\$0	\$355,000	\$266,000	\$114,000
General Fund Adjustment	\$0	\$0	\$0	\$0	\$365,207
General Fund	\$1,128,352	\$991,352	\$1,194,403	\$1,207,403	\$1,091,003
Total	\$3,940,493	\$4,503,929	\$4,709,616	\$4,558,667	\$5,217,282

BUDGET UNIT DESCRIPTION

Budget Unit 250-7 (Fund 117). This unit finances the patrol and detective functions of the Sheriff's department. This includes preventative patrol, responding to calls for service and the investigation of criminal activity in the unincorporated areas of the county. The patrol budget unit also finances the department's activity in Capay Augmented Patrol (CAP), Yolo Narcotics Enforcement Team (YONET), School Resource Officer (SRO), Community Resources and Crime Prevention programs.

PROGRAM SUMMARIES

The Patrol budget goals for 2004-2005 are:

1. Implement an automated reporting system (ARS) in conjunction with a records management system (RMS) and a corrections management system (CMS).
2. Continue and increase involvement in community-based programs such as teaching tolerance, neighborhood watch, etc., and community meetings.
3. Expand the school emergency plan training to include outside law enforcement, volunteer fire departments and emergency medical service agencies.
4. Actively pursue various state and federal grants in order to acquire needed training and equipment to address the new threat of terrorism.
5. Continue advancements in equipment upgrade, automation and computerization.
6. Continue advancements in training and career development.
7. Enhance training and efforts in countering gang activity.
8. Provide funding for equipment and supplies for the existing four CAP positions.
9. Add two new positions to the crisis negotiations team (CNT).
10. Take a more proactive approach to solving crime problems within Yolo County.
11. Implement a weekly arrest warrant and probation violation apprehension program.

12. Continue the process of planning the construction of a modern property/evidence storage and processing facility.
13. Continue investigation of "cold" homicide cases, via use of new technologies.
14. Enhance in-service and specialized training for SWAT and CNT units.

<u>POSITION SUMMARY</u>				
Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Captain	1.00	1.00	1.00	\$121,724
Deputy Sheriff	39.00	39.00	39.00	\$2,647,919
Lieutenant	2.00	2.00	2.00	\$216,754
Sergeant	5.00	6.00	6.00	\$574,178
Asst. Sheriff-Coroner	1.00	1.00	1.00	\$0
Sheriff's Operations Assistant	1.00	1.00	1.00	\$51,398
Sr. Crime Scene Investigator	1.00	1.00	1.00	\$62,190
Crime Scene Investigator	1.00	1.00	1.00	\$55,172
Extra Help	0.00	0.00	0.00	\$7,650
Overtime	0.00	0.00	0.00	\$245,620
Standby Pay	0.00	0.00	0.00	\$40,560
Shift Differential Pay	0.00	0.00	0.00	\$8,905
Benefit Cashout	0.00	0.00	0.00	\$16,951
Workers Compensation	0.00	0.00	0.00	\$172,096
Furlough Savings	0.00	0.00	0.00	\$-103,399
Total	51.00	52.00	52.00	\$4,117,718

Sheriff-Coroner

TRAINING BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2002/2003</u>	<u>Budget 2003/2004</u>	<u>Estimated Actual 2003/2004</u>	<u>Requested 2004/2005</u>	<u>Adopted 2004/2005</u>
APPROPRIATIONS					
Salaries & Benefits	\$184,438	\$135,354	\$142,100	\$54,011	\$46,482
Services & Supplies	\$122,225	\$166,266	\$87,437	\$133,474	\$133,474
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total	\$306,663	\$301,620	\$229,537	\$187,485	\$179,956
REVENUES					
Public Safety Sales Tax	\$148,663	\$153,740	\$154,368	\$72,317	\$77,095
Federal/State Reimbursement	\$92,056	\$77,457	\$23,969	\$54,724	\$54,724
General Fund	\$55,825	\$70,423	\$70,423	\$57,692	\$48,137
Total	\$296,544	\$301,620	\$248,760	\$184,733	\$179,956

BUDGET UNIT DESCRIPTION

Budget Unit 251-2 (Fund 117). This budget proactively manages and coordinates all training department-wide. The State of California mandates that all peace officers are certified and meet the standards of the Commission for Peace Officer Standards and Training (POST), and that correctional officers maintain a certain level of competency (Title 15, Section 131-132) established by the State Board of Corrections Standards for Training in Corrections (STC).

<u>POSITION SUMMARY</u>				
<u>Position Classification</u>	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Sergeant	1.00	0.00	0.00	\$0
Sheriff's Records Clerk II	1.00	1.00	1.00	\$42,838
Deputy Sheriff Recruit/Trainee	1.00	1.00	1.00	\$3,920
Overtime	0.00	0.00	0.00	\$2,752
Workers Compensation	0.00	0.00	0.00	\$1,750
Furlough Savings	0.00	0.00	0.00	\$-4,778
Total	3.00	2.00	2.00	\$46,482