

Law and Justice Services

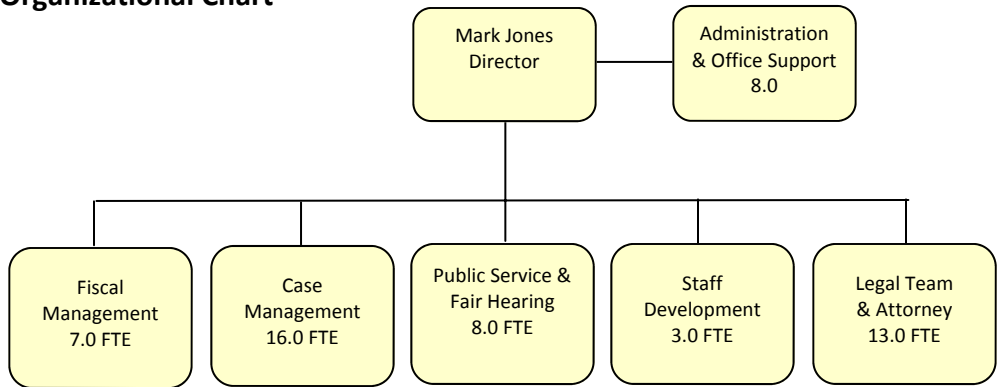
Budget Unit Name	BU No.	Page	Appropriation	Total
Child Support Services	204-1	141	<u>\$5,926,365</u>	\$5,926,365
Conflict Indigent Defense	210-5	145	<u>\$1,359,260</u>	\$1,359,260
District Attorney		147		
Criminal Prosecution	205-1	150	\$8,081,957	
Special Investigation (YONET)	205-3	151	\$142,070	
Victim Services	205-4	152	\$373,379	
Child Abduction	205-5	153	\$439,159	
Multi-Disciplinary Interview Center	205-7	154	\$413,291	
Criminal Prosecution Grants	205-8	155	\$1,674,019	
Insurance Fraud Grants	205-9	156	<u>\$516,515</u>	\$11,640,390
Probation		157		
Administration	261-1	160	\$1,174,846	
Detention/Work & Transportation Service	261-3	161	\$6,712,071	
Care of Court Wards	261-6	162	\$4,578,217	
AB 1913 Juvenile Justice	575-1	164	\$959,300	
SB 678 Program	261-7	165	\$251,667	
	261-8	166	<u>\$1,351,000</u>	\$15,027,101
Public Defender	210-1	167	<u>\$4,714,241</u>	\$4,714,241
Public Guardian/Administrator	287-1	171	<u>\$664,504</u>	\$664,504
Sheriff-Coroner		175		
Animal Services	280-1	178	\$1,738,315	
Civil Process	240-2	179	\$569,245	
Coroner	286-1	180	\$639,850	
Court Security	240-1	181	\$2,414,474	
Detention	250-9	182	\$13,413,952	
Management	250-2	183	\$1,953,754	
Marine Patrol	250-5	184	\$329,022	
Patrol	250-7	185	\$6,027,861	
Training	251-2	186	<u>\$268,333</u>	\$27,354,806
			TOTAL	<u><u>\$66,686,667</u></u>



Mark Jones
Director

Child Support Services

Organizational Chart



Mission Statement

It is the mission of the Department of Child Support Services to provide professional, prompt, effective and efficient service to the public for the establishment and collections of child support orders.

Goals

Improve organizational performance to assist all county families in child support programs in meeting financial and medical needs for the well being of their children.

Improve service delivery to provide timely, effective, and professional service to improve the quality of life of every county resident participating in the child support program.

Description of Major Services

Yolo County Department of Child Support Services (CSS) assists parents and guardians to ensure children and families receive court-ordered financial and medical support. Child support services include locating a parent; establishing paternity; establishing, modifying and enforcing a court order for child support; and establishing and enforcing an order for medical insurance coverage. CSS works collaboratively with county health, human services, employers, the courts, the district attorney office and various state and federal agencies. CSS conducts criminal investigation and prosecution of parents who have the means but chronically fail to support their children.

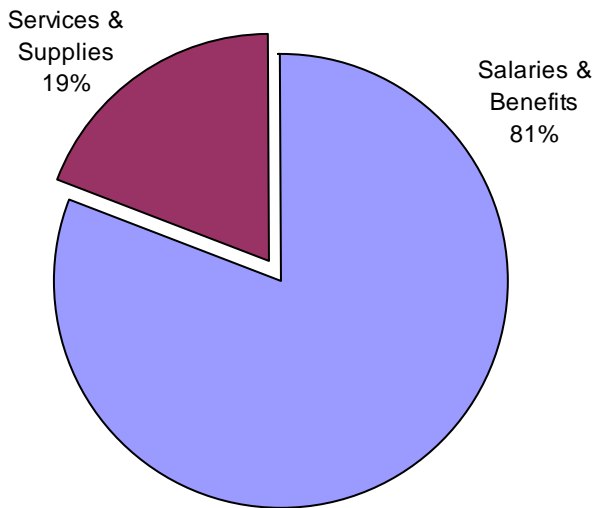
2011-12 Summary of Budget Unit

		Appropriation	Revenue	General Fund	Staffing
Child Support Services (BU 204-1)	TOTAL	\$5,926,365	\$5,926,365	\$0	53.0

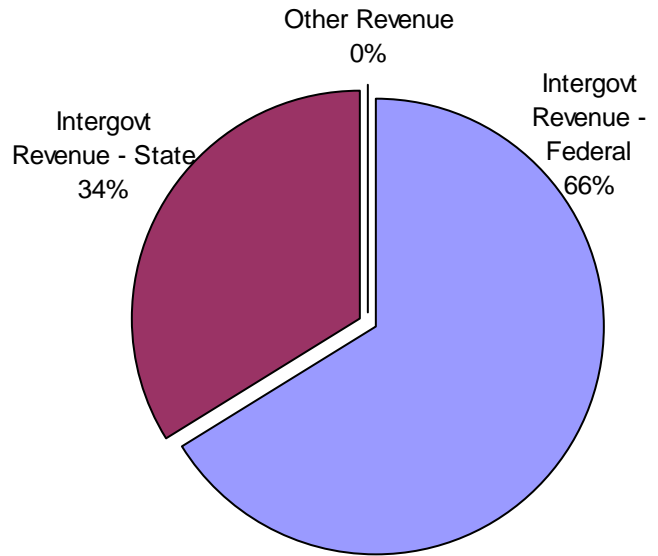
Summary of Child Support Services 2011-12 budget

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Salaries & Benefits	\$4,726,896	\$4,703,838	\$4,797,730	\$4,797,730	\$93,892
Services & Supplies	\$1,332,866	\$1,219,527	\$1,128,635	\$1,128,635	-\$90,892
Total Appropriations:	\$6,059,762	\$5,923,365	\$5,926,365	\$5,926,365	\$3,000
Revenues					
Carry Forward	-\$12,515	\$0	\$0	\$0	\$0
General Fund	\$0	\$0	\$0	\$0	\$0
Intergovt Revenue - Federal	\$4,054,721	\$3,906,979	\$3,910,081	\$3,910,081	\$3,102
Intergovt Revenue - State	\$2,014,165	\$2,013,186	\$2,014,284	\$2,014,284	\$1,098
Other Revenue	\$3,391	\$3,200	\$2,000	\$2,000	-\$1,200
Total Revenues:	\$6,059,762	\$5,923,365	\$5,926,365	\$5,926,365	\$3,000

Expenditures



Revenues



**Child Support
2010-11
Accomplishments**

- ◆ *Developed an early intervention program to identify and target absent parents who are having problems meeting their support obligation*
- ◆ *Agency maintained collection on current support above the minimum threshold and showed continued improvement from previous year*
- ◆ *Completed transition to the new statewide California Child Support Automation system (CCSAS).*

Department Goals and Key Initiatives for 2011-12

Goal 1: Enhance customer service and improve staff efficiency by imaging all case documents into the California Child Support Automated System Child Support Enforcement (CCSAS CSE).

Key Initiatives for 2011-12:

- The Department of Child Support Services (CSS) will implement a new process of imaging new cases when they are opened as well as all closed cases. CSS currently has approximately over 10,000 open cases. Imaging case documents will eliminate manual searches which are time consuming and costly. CSS staff will have the ability to locate and retrieve documents instantaneously. Also, staff will provide its' customers with faster response time and limited downtime. CSS has obtained all the necessary scanners and equipment to make this project possible.
- Imaging will increase valuable office space and eliminate costly equipment and labor currently used to track files. By law, documents must be stored for a period of years. Some closed files are located in storage units; imaging will eliminate monthly storage fees. Security of information is achieved on many levels. Accessing information is available only to authorized personnel and disaster recovery is available once the data is converted to digital format.

Goal 2: Improve staff performance by developing a "Case management tool". The tool will monitor case managers and keep staff informed of their performance. Develop goals with strategic objectives and use these as the basis for evaluation of case managers.

Key Initiatives for 2011-12:

- The case management tool will provide case managers with information that provides them the ability to prioritize their cases and track activity. This tool will give case workers the ability to spot cases in advance that need their immediate attention, decreasing the response time for problematic cases. This will ultimately increase the department's collections.
- Monitor and inform case managers of their performance and their expected goals. The case management tool will provide system reports to assist employees with their performance. Each case manager is accountable for their performance. An evaluation form will be developed to keep staff informed of their collection status and their expected goal. The form will also help staff to identify training needs. CSS will train staff on new policy, procedure or system changes.

Program Summary

This budget unit finances Child Support Services (CSS) efforts to determine parentage, establish orders for support and medical coverage, and collect and distribute funds from absent parents who have a financial responsibility to support their children. The department is organized into the following units:

- **Case Management** - Case management is the core function of Child Support Officers. This unit ensures that both parents share the financial responsibility for their children by: locating parents to establish court orders for paternity, child and medical support; enforcing court orders for this support; collecting and distributing child support payments; maintaining records of payments and modifying court orders when appropriate.
- **Fair Hearing/Public Service Team (PST)** - This team handles almost all customer-initiated contact with our office and attempts to take care of the customers' issues, as much as possible, without referring it to the case worker. The PST also handles the state-mandated complaint resolution process.
- **Financial Management** - This unit is mandated by regulation and is charged with the creation and adjustments of accounts in the computer system. This unit is responsible for auditing payment histories on cases to ensure the accuracy of the child support balances and audits the amount of aid paid to ensure accurate recoupment.
- **Legal Team** - The legal team, comprised of three attorneys, 1.5 DA Enforcement Officers, and Child Support Officers (CSOs), is responsible for the legal work necessary to get the orders and other court proceedings required to establish, enforce and collect child support. They handle original summons and complaints, modifications and all special remedies, contempt, and criminal prosecutions.
- **Staff Development** - This unit is charged with the analysis of all laws and regulation applicable to the department, including interpretations by the state; determining the need, and producing the curriculum, for staff training; and acting as the ultimate subject matter experts for the office. It also prepares and distributes monthly performance statistics so staff can see where they stand with respect to the goals of the office.

Program Objectives

- Objective A:** Ensure that the percentage of child support cases with paternity established is 100%
- Objective B:** Improve total collections by 2% and collections on current support by 1%
- Objective C:** Improve collections on arrears by 2%

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Total caseload of child support cases	9,674	9,129	9,402	9,402
Total distributed on current support	7,829,418	\$8,050,177	\$8,187,030	\$8,187,030
Total distributed collections	13,473,288	\$13,366,617	\$13,553,803	\$13,824,879
% of Support Distributed as Current Support	55.3%	57.7%	58.70%	59.7%
% of paying toward Arrears	57.40%	59.40%	60.60%	62.60%
% of cases with paternity established	100%	100%	100%	100%

Child Support Services

Budget Unit 204-1 Fund 115

Significant Items and/or Changes in 2011-12

There are no significant changes in this budget unit. The department continues to examine ways to reorganize for greater efficiency. State and federal allocations are currently assumed to remain the same as the prior year. The department is working with Human Resources on a revised staffing plan that could possibly restore positions that were unfunded in previous years.

The program receives no General Fund revenues.

Revenue Sources for 2011-12

General Fund	\$00
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$5,924,365
Fees	\$00
Grants/Other	\$2,000
TOTAL	\$5,926,365

Staffing History of unit

2009-10 Funded	65.0 FTE
2010-11 Funded	53.0 FTE
Authorized 2011-12	53.0 FTE
2011-12 Funded	53.0 FTE



Budget Unit 210-5 Fund 110

Significant Items and/or Changes in 2011-12

The recommended budget contains the assumption that the Topete trial will end early this summer; however, recently there has been a change in the defense attorney and a delay in the trial. This change will shift a yet-to-be determined share of trial costs to 2011-2012 and ultimately may require an increased appropriation in 2011-12.

Conflict Indigent Defense

Description of Major Services

This unit finances the work of private criminal defense attorneys who provide representation to indigent criminal defendants when the Public Defender is legally required to declare a conflict of interest. Whenever possible, the Superior Court makes these appointments from the indigent defense panel, which is comprised of 10 attorneys retained by separate contracts with the county. Otherwise, the Superior Court appoints other criminal defense attorneys. These contracts are overseen by County Counsel. This budget unit also covers costs of investigations and experts, independent court-appointed contract attorneys and other costs associated with these cases.

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Projection
Hours of representation by panel attorneys	15,820	15,353	16,147	16,150

Summary of Conflict Indigent Defense 2011-12 budget

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Services & Supplies	\$1,850,856	\$1,612,404	\$1,359,260	\$1,359,260	-\$253,144
Total Appropriations:	\$1,850,856	\$1,612,404	\$1,359,260	\$1,359,260	-\$253,144
Revenues					
General Fund	\$1,525,856	\$1,237,404	\$1,039,260	\$1,039,260	-\$198,144
Reimbursement - Superior Court	\$325,000	\$375,000	\$320,000	\$320,000	-\$55,000
Total Revenues:	\$1,850,856	\$1,612,404	\$1,359,260	\$1,359,260	-\$253,144



Jeff Reisig
District Attorney

Mission Statement

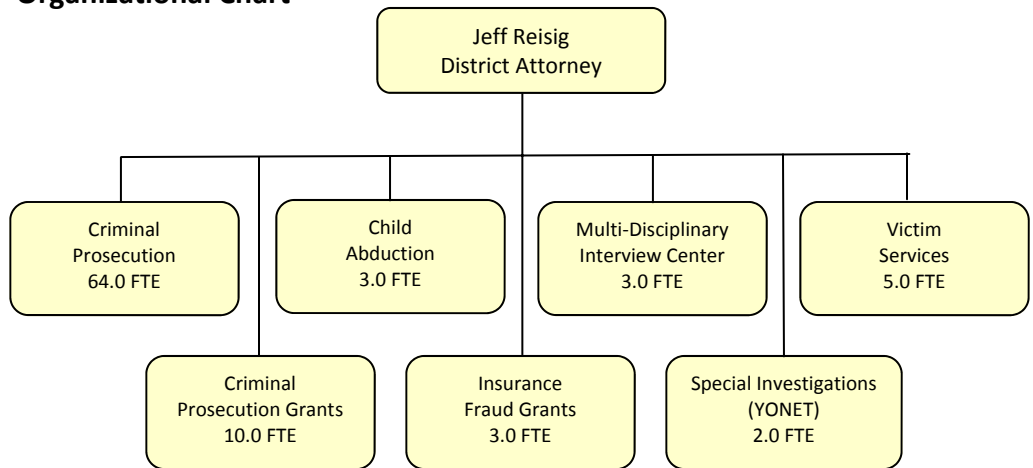
It is the mission of the Yolo County District Attorney's Office to serve the people of Yolo County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; developing innovative and proactive partnerships and programs with law enforcement agencies, schools and communities; educating the public on crime prevention measures and the work of the District Attorney; and ensuring that justice is done while always maintaining the highest ethical standards.

Goals

- Promote public safety by punishing criminal conduct*
- Support the victims of crime*
- Improve efficiency and performance through innovation*

District Attorney

Organizational Chart



Description of Major Services

The District Attorney is the county's chief law enforcement official and the chief criminal prosecutor. The department is responsible for prosecution of adult and juvenile felonies and misdemeanors committed in Yolo County. Grant funds are received to pursue and prosecute automobile insurance fraud, worker's compensation fraud and welfare fraud. The department uses a combination of local funds and grant funds to provide comprehensive services for victims of violent crimes in the county. The District Attorney is responsible for overseeing the YONET budget, which is provided by the member agencies in an effort to diminish the availability and use of illegal drugs in Yolo County. The department also oversees the Multi-Disciplinary Interview Center (MDIC) which coordinates and facilitates a multi-agency response to child abuse in Yolo County.

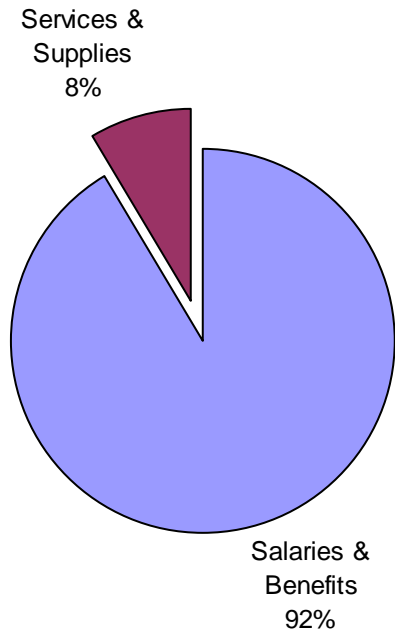
2011-12 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Criminal Prosecution (BU 205-1)	\$8,081,957	\$3,900,926	\$4,181,031	64.0
Special Investigations - YONET (BU 205-3)	\$142,070	\$142,070	\$0	2.0
Victim Witness (BU 205-4)	\$373,379	\$282,306	\$91,073	5.0
Child Abduction (BU 205-5)	\$439,159	\$439,159	\$0	3.0
Multi-Disciplinary Interview Center - MDIC (BU 205-7)	\$413,291	\$286,940	\$126,351	3.0
Criminal Prosecution Grants (BU 205-8)	\$1,674,019	\$933,813	\$740,206	10.0
Insurance Fraud Grants (BU 205-9)	\$516,515	\$516,515	\$0	3.0
TOTAL	\$11,640,390	\$6,501,729	\$5,138,661	90.0

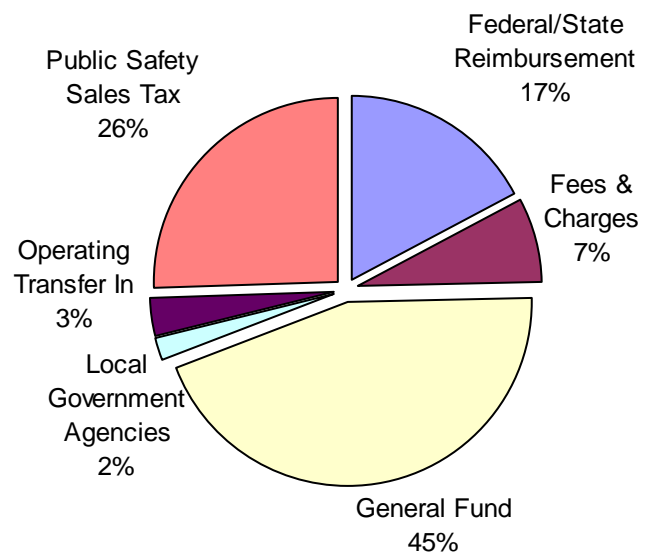
Summary of District Attorney 2011-12 budget

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Salaries & Benefits	\$10,893,671	\$10,578,383	\$10,753,495	\$10,753,495	\$175,112
Services & Supplies	\$943,927	\$872,219	\$997,602	\$997,602	\$125,383
Fixed Assets	\$57,682	\$23,000	\$0	\$0	-\$23,000
Intrafund Transfers	-\$69,660	\$35,587	-\$110,707	-\$110,707	-\$146,294
Total Appropriations:	\$11,825,620	\$11,509,189	\$11,640,390	\$11,640,390	\$131,201
Revenues					
Carry Forward	\$117,617	\$0	\$0	\$0	\$0
Federal/State Reimbursement	\$1,861,292	\$1,991,822	\$2,011,696	\$2,011,696	\$19,874
Fees & Charges	\$863,928	\$820,842	\$865,114	\$865,114	\$44,272
General Fund	\$5,761,929	\$5,123,092	\$5,138,661	\$5,138,661	\$15,569
Local Government Agencies	\$239,489	\$262,506	\$245,706	\$245,706	-\$16,800
Operating Transfer In	\$325,325	\$354,850	\$384,872	\$384,872	\$30,022
Other Revenue	\$51,196	\$33,550	\$33,550	\$33,550	\$0
Public Safety Sales Tax	\$2,919,165	\$2,801,937	\$2,960,791	\$2,960,791	\$158,854
Total Revenues:	\$12,139,941	\$11,388,599	\$11,640,390	\$11,640,390	\$251,791

Expenditures



Revenues



**District Attorney
2010-11
Accomplishments**

- ◆ *The DA Consumer Fraud and Environmental Protection Unit that serves to protect the well-being of the community and the county environment, became completely self-funded through hard work and dedication - No county General Funds are needed to operate the unit.*
- ◆ *The District Attorney High-Tech Crimes Unit launched another arm of protection and service to the local community and assisted state agencies against Internet and Social Media Networks exploitation by successfully introducing a Computer-Digital Forensic Crime Examination Laboratory.*
- ◆ *“Paperless by 2011” Continues moving forward to establish a unique program that will convert existing paper files into a digital Document Management System, which merges data/material into specific cases within LAWSuite the DA’s Case Management System: The consolidated program will assist in reducing costs, promotes working smarter, easier to make information more available and allows the DA’s office to function in ways that are more environmentally friendly.*

Department Goals and Key Initiatives for 2011-12

Goal 1: Promote public safety by punishing criminal conduct

Key Initiative for 2011-12:

Maintain sufficient staffing necessary to investigate and prosecute crimes committed in Yolo County. The department will seek sufficient local, state and federal funding necessary to maintain minimally sufficient staffing levels. The department will develop a contingency plan to eliminate certain crime prosecution services if funding becomes insufficient.

Goal 2: Support victims of crime

Key Initiative for 2011-12:

Expand the use of volunteers and partnerships in Victim Services to improve legally mandated support to victims. The department has an obligation to provide victims of crime with constitutionally mandated services. The expanded use of volunteers and partnerships will provide support for victims without adding additional costs.

Goal 3: Improve efficiency and performance through innovation

Key Initiative for 2011-12:

Complete final phase of effort to become “Paperless” by partnering with Yolo County Information Technology to develop and launch a functional case management system. This effort to convert paper files to a digital format and then connect these files to specific cases within the DA’s Case Management System will assist in reducing costs and allow the DA’s office to function in ways that are more efficient and environmentally friendly.

Program Summary

Programs included in the District Attorney's Criminal Prosecution budget unit:

- Criminal Prosecution - provides services towards the prosecution of felony and misdemeanor crimes committed in Yolo County by adults and juveniles.
- Consumer Fraud & Environmental Protection - provides protection to consumers from illegal, fraudulent, deceptive business practices, including advertising. Environmental Protection ensures Yolo County residents health and safety are protected and the integrity of the county's natural resources are maintained for now and into the future.
- Child Support Investigations - assists in child and family situations by helping to locate absent parents, obtaining court ordered child support awards, and many other services.
- Elder Abuse - provides services through the investigation and prosecution of financial and physical abuse to senior citizens, and provide training and awareness to teach the elderly ways to protect themselves from becoming victims of fraud scams.
- Gang Suppression - works to protect communities in Yolo County by removing gang members from streets and neighborhoods.
- Witness Protection - protects the identity of potential witnesses who may fear retaliation from the defendant or the defendant's associates.

Program Objectives

- Objective A:** To promote the safety of the community through aggressive prosecution of violent and repeat offenders
- Objective B:** To obtain a speedy and just resolution of criminal cases
- Objective C:** Reduce the negative effects of gang-related crimes on the residents of Yolo County

Performance Measurements

Measurement	2009 Actual	2010 Actual	2011 Estimate	2012 Projection
Felony cases filed	1,904	1,802	1,785	1,725
Misdemeanor cases filed	4,857	4,255	4,380	4,460
Number of attorneys	35	31	31	31
Total cases filed per attorney	193	196	199	200
Criminal investigations completed by Investigations Unit	1,625	1,715	2,050	2,235
Dollar Value of Bad Checks received by Yolo County Businesses	\$466,233	\$567,909	\$591,784	\$607,334
Restitution Recovered by DA's Office for Yolo County Businesses	\$189,840	\$283,488	\$324,676	\$355,297
DA Consumer Fraud/Environmental Protection Unit—Settlements and Penalties received	\$1,108	\$327,878	\$1,129,625	\$321,000

District Attorney

Criminal Prosecution

Budget Unit 205-1 Fund 117

Significant Items and/or Changes in 2011-12

The District Attorney has reorganized the Investigations division to absorb significant reductions. Two Investigative management positions were eliminated and replaced by one Assist. Chief Investigator position, whose responsibility encompassed critical administrative oversight and trial support. Defunding of this position and two attorney positions would prevent the DA from accomplishing the essential reorganization and result in further contraction of certain prosecution services to the public. The Recommended Budget defunds two attorney positions for six months to both provide savings and time for resolution of the State Budget. The remaining gap is resolved with an additional General Fund allocation of \$200,000.

Revenue Sources for 2011-12

General Fund	\$4,181,031
Public Safety	\$2,868,248
Realignment	\$00
Federal/State/Other Govt.	\$17,800
Fees	\$658,006
Grants/Other	\$356,872
TOTAL	\$8,081,957

Staffing History of unit

2009-10 Funded	73.0 FTE
2010-11 Funded	64.0 FTE
Authorized 2011-12	70.0 FTE
2011-12 Funded	64.0 FTE

Program Summary

The Yolo Narcotic Enforcement Team (YONET) is a collaborative effort of member agencies who provide personnel and resources. YONET receives additional operational support from the County Special Weapons and Tactics (SWAT) team, the state Campaign Against Marijuana Planting, and the National Guard to provide air support and personnel during entries, service of search warrants, marijuana eradication and interdiction operations. Narcotic agent training is mandatory and is provided by the Department of Justice.

Yolo County has been deemed a “drug pipeline” because of the two major freeways that transect the county, I-5 south to north and I-80 east to west. Interdiction stops by the California Highway Patrol (CHP) are frequent and a close partnership between YONET and the CHP prevent large quantities of drugs from being transported into or through Yolo County.

YONET consists of a commander from the Bureau of Narcotics Enforcement, agents assigned from the various participating agencies, and two District Attorney enforcement officers. The costs of the agents are budgeted by their host agencies. The lease of the YONET office, utilities, and janitorial services are provided by the California Department of Justice. The operating budget consists of salaries and benefits for the two enforcement officers, along with the units' expenses for operations.

The agencies participating in YONET are: California Department of Justice-Bureau of Narcotic Enforcement; Yolo County District Attorney; Yolo County Sheriff-Coroner; Yolo County Probation; Davis Police; West Sacramento Police; Winters Police; Woodland Police; and the California Highway Patrol.

District Attorney

Special Investigations (YONET)

Budget Unit 205-3 Fund 117

Significant Items and/or Changes in 2011-12

No significant changes in this budget unit.

Program Objectives

Objective: To diminish the availability and use of illegal drugs in Yolo County.

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of investigations opened by YONET	167	179	223	250
Number of subjects arrested by YONET	188	222	240	300
Total street value of drugs seized by Yolo Narcotics Enforcement Team	\$27,459,390	\$77,297,825	\$212,792,105	\$200,000,000

Revenue Sources for 2011-12

General Fund	\$00
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt.	\$142,070
Fees	\$00
Grants/Other	\$00
TOTAL	\$142,070

Staffing History of unit

2009-10 Funded	2.0 FTE
2010-11 Funded	2.0 FTE
Authorized 2011-12	2.0 FTE
2011-12 Funded	2.0 FTE

Program Summary

The goal of the Victim Services Program is to serve crime victims with comprehensive services and to lead victims through the criminal justice process with as little trauma as possible. Staff refers victims to appropriate service agencies to facilitate recovery from adverse effects occurring as a result of the crime. Penal Code Section 13835 and Proposition 9 (as of November 2008) set forth the mandated services for victim services programs.

In 1980, the District Attorney Victim Services Unit was established. Staff members include an acting program coordinator, two victim advocates, one senior social worker, one legal secretary, one part-time/extra help person and three interns. On behalf of each victim and the families of each crime victim, the Victim Services Advocate dedicate and devote themselves to provide the peer counseling and the assistance to aid individuals through the stages of the court proceedings, while providing the coping skills to help each victim and/or the families to overcome their various emotions during the process. Advocate Services include court accompaniment; assistance with completing State Victim of Crime applications for mental health and medical expenses; assist victims in submitting victim-impact statements to the court at the time of defendant's sentencing; and follow up counseling with victims as needed. Staff also participates in outreach activities and all community events, that honor and support victims of crime and their families.

District Attorney

Victim Services

Budget Unit 205-4 Fund 116

Significant Items and/or Changes in 2011-12

The unit will recruit additional volunteers in order to better serve victims.

Program Objectives

- Objective A:** To reduce the trauma of crime victims by helping them understand the court process by accompanying them to court appearances
- Objective B:** To help victims find appropriate services to help them deal with the impact of the crime on their lives
- Objective C:** Assist Yolo County to meet the "Constitutional Rights" outlined in Proposition 9—Marsy's Law (Nov. 2008)

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of new Victims assisted by VS Advocates	1,095	1,465	1,870	2,000
Number of non-English speaking Victims assisted by VS Advocates	59	88	125	150
Number of new Victims counseled on the Criminal Justice System (CJS)	446	358	423	450
Number of individual services provided to Victims by VS Advocates	18,892	21,688	18,301	18,500

Revenue Sources for 2011-12

General Fund	\$91,073
Public Safety	\$92,543
Realignment	\$00
Federal/State/Other Govt.	\$189,763
Fees	\$00
Grants/Other	\$00
TOTAL	\$373,379

Staffing History of unit

2009-10 Funded	5.0 FTE
2010-11 Funded	5.0 FTE
Authorized 2011-12	5.0 FTE
2011-12 Funded	5.0 FTE

Program Summary

This budget and program unit was created in 1996, pursuant to the child abduction and recovery mandate adopted by the state. By state law, 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.

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, parents, family members, and other involved persons, receives reports and requests for assistance, and mediates with or advises involved individuals and law enforcement agencies. 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. Additionally, the Child Abduction Unit provides training on child abduction and enforcement of child custody and visitation orders for local law enforcement.

District Attorney

Child Abduction

Budget Unit 205-5 Fund 116

Significant Items and/or Changes in 2011-12

No significant changes in this budget unit.

Program Objectives

Objective A: Locate and recover abducted children

Objective B: Enforce child custody and visitation orders

Objective C: Prevent child abduction and violation of court orders

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of new cases opened	270	289	350	375
Number children recovered	22	29	30	33
Number of enforced visits	36	25	20	25
Number of Interstate Cases	48	65	45	50
Number of International Cases	7	7	6	10

Revenue Sources for 2011-12

General Fund	\$00
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt.	\$439,159
Fees	\$00
Grants/Other	\$00
TOTAL	\$439,159

Staffing History of unit

2009-10 Funded	3.0 FTE
2010-11 Funded	3.0 FTE
Authorized 2011-12	3.0 FTE
2011-12 Funded	3.0 FTE

Program Summary

The mission of the Multi-Disciplinary Interview Center (MDIC) is to coordinate and facilitate a multi-agency response to child abuse. The MDIC provides on-site forensic and child welfare interviews, sexual assault evidentiary exams, investigative assistance, clinical mental health services, advocacy, assistance with victims of crime applications, outreach, and support services to all children who are suspected of being sexually abused. The center is a child-friendly and psychologically safe environment for child abuse victims to disclose their experiences to child interview specialists in the most comprehensive, forensically sound, and least traumatic manner possible. The team approach improves the fact-finding process, minimizes the number of interviews, streamlines and expedites the overall process and reduces system-inflicted trauma to the victim. MDIC services are provided in both English and Spanish.

The MDIC is a collaborative team comprised of professionals from several agencies and could not sustain its operations without the strong partnership and cooperation from each of these agencies. The team includes representatives from: the MDIC (a social services assistant, deputy district attorneys, investigator, and an enforcement officer/child interview specialist); District Attorney's office (program administration); Department of Employment & Social Services (child welfare social workers and a child interview specialist); Alcohol, Drug & Mental Health Department (a mental health clinician); Sexual Assault & Domestic Violence Center (SART Director and victim advocates); Sutter Hospital and BEAR Center (sexual assault examiners); every local law enforcement agency (detectives and annual financial contributions to support the program); and Daisy, a working canine.

Program Objective

Objective A: To reduce trauma for victims of child abuse by coordinating a multi-agency response to their needs, in one place, where they feel comfortable

Objective B: To aid in the successful prosecution of offenders by providing a child-friendly center where the investigation of child sexual abuse can be expedited and where victims and their families can receive effective and immediate support

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of children and families served by the center	138	138	130	130

District Attorney Multi-Disciplinary Interview Center (MDIC) Budget Unit 205-7 Fund 116

Significant Items and/or Changes in 2011-12

No significant changes in this budget unit

Revenue Sources for 2011-12

General Fund	\$126,351
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt.	\$203,970
Fees	\$00
Grants/Other	\$82,970
TOTAL	\$413,291

Staffing History of unit

2009-10 Funded	2.0 FTE
2010-11 Funded	3.0 FTE
Authorized 2011-12	4.0 FTE
2011-12 Funded	3.0 FTE

Program Summary
<p><u>Anti-Drug Abuse</u> - an annual grant that supports the formation and utilization of a countywide cooperative, collaborative, multi-jurisdictional task force composed of representatives from various law enforcement agencies throughout Yolo County to implement coordinated strategies. (Program funding: \$180,422 Federal; \$212,615 General Fund; \$393,037 Total)</p> <p><u>Elder Abuse</u>—a grant award that funds one partial attorney for Elder Abuse prosecution. (Program funding: \$72,419 State; \$82,781 General Fund; \$155,200 Total)</p> <p><u>Career Criminal</u> - focuses special investigation and effort into the prosecution of career criminals. (Program funding: \$72,419 State; \$93,161 General Fund; \$165,580 Total)</p> <p><u>Juvenile Accountability</u> - supports local efforts to reduce juvenile crime through programs that focus on offender accountability; targets juveniles granted to the diversion program. (Program funding: \$11,770 Federal; \$157,002 General Fund; \$168,772 Total)</p> <p><u>Statutory Rape</u> - The program was established to prosecute adults who have sexual intercourse with minors in violation of Penal Code section 261.5; these services are directed for child victims under the age of 18, and their families. (Program funding: \$43,970 Federal; \$43,970 Total)</p> <p><u>Child Sexual Predator Program</u> - This unit works to enhance the strategies to locate, arrest and prosecute child sexual predators and exploiters and to enforce state sex offender registration law. (Program funding: \$123,443 Federal; \$23,575 General Fund; \$147,018 Total)</p> <p><u>Vehicle Theft Deterrence</u> - The program is aimed to deter, investigate or prosecute vehicle code theft crimes; joint forces with the Yolo County DA and the Sacramento County Area Auto Thief Suppression Unit. (Program funding: \$153,938 State; \$153,938 Total)</p> <p><u>Major Narcotics Vendor Prosecution (MNVP)</u> - reduces major illegal drug activity by convicting and incapacitating through confinement of offenders who commit these serious violations. (Program funding: \$72,419 State; \$70,930 General Fund; \$143,349 Total)</p> <p><u>Privacy & Piracy</u> - identifies, investigates and assists in the prosecution of individuals and organized crime networks who commit various forms of identity theft. (Program funding: \$22,000 State; \$22,000 Total) (for equipment only)</p> <p><u>Justice Assistance Grant</u> - This funding assists the DA's office fund a portion of a DA Attorney for prosecution. (Program funding: \$70,618 Federal; \$70,618 Total)</p>

Program Objectives
<p>Objective A: Protect elderly population of Yolo County from financial & physical abuse</p> <p>Objective B: Prevent child exploitation in Yolo County through Prevention, Investigation and Aggressive Prosecution of Internet Crimes against children</p> <p>Objective C: Preserve the Dignity of all Victims and the families of Victims</p>

Performance Measurements				
Measurement	2009 Actual	2010 Actual	2011 Estimate	2012 Projection
Elder Protection Unit:				
Outreach Events, reaching Elders	44	44	32	30
Elder calls for assistance/help	137	142	128	130
High-Tech-Forensic Crimes Unit				
Community Outreach Presentations	4	8	11	15
Number of Cases Investigated	58	106	127	150

District Attorney
Criminal Prosecution
Grants - Special Programs
Budget Unit 205-8 Fund 116

Significant Items and/or
Changes in 2011-12

State budget cuts could reduce funding for the following District Attorney programs in 2011-12:

- Career Criminal
- Elder Abuse
- Statutory Rape
- Major Narcotic Vendor Program

Revenue Sources for 2011-12

General Fund	\$740,206
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt.	\$779,875
Fees	\$153,938
Grants/Other	\$00
TOTAL	\$1,674,019

Staffing History of unit

2009-10 Funded	10.0 FTE
2010-11 Funded	10.0 FTE
Authorized 2011-12	12.0 FTE
2011-12 Funded	10.0 FTE

Program Summary

The Insurance Fraud Unit is funded by three grant programs: Automobile Insurance Fraud, Worker's Compensation Fraud and Life Insurance & Annuities Fraud.

Over the past 16 years, the Yolo County District Attorney's Office has received continuous funding from grants monitored by the California Department of Insurance and the Worker's Compensation Fraud Assessment Commission, and these programs have garnered statewide recognition. The areas of specialized investigation and prosecution are Worker's Compensation Insurance Fraud, Automobile Insurance Fraud, Life Insurance and Annuities Fraud. The grants currently fund two full-time investigators, one half-time investigator and a partial prosecutor.

The YoURAT (Yolo Unlicensed Response Apprehension Team) program, which is designed to identify unlicensed and uninsured employers in the construction field, has netted 182 arrests thus far. The participants are local and statewide agencies, all with the need to regulate and enforce certain labor code regulations. More sting operations are being planned to help protect Yolo County consumers.

This year marks the fourth year for the Yolo County Fraud Awareness Fair, with the name changing to "Yolo-Sacramento Regional Fraud Awareness Fair" to reflect a more Sacramento Regional theme. This event involves the participation of over thirty-eight law enforcement and private industry anti-fraud organizations to help make the community aware of various fraud themes and avoid becoming a victim.

**District Attorney
Insurance Fraud Grants
Budget Unit 205-9 Fund 116**

**Significant Items and/or
Changes in 2011-12**

The DA's Office is hopeful to obtain two new grants from the California Department of Insurance:

- Foreclosure Crisis Grant
- Disability & Health Insurance Grant

Program Objectives

Objective A: To reduce the incidence of automobile insurance fraud

Objective B: To reduce the incidence of worker's compensation fraud

Objective C: To identify unlicensed and uninsured employers in the construction industry

Objective D: To reduce financial abuse and annuities fraud towards all Yolo citizens

Revenue Sources for 2011-12

General Fund	\$00
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt.	\$512,765
Fees	\$00
Grants/Other	\$3,750
TOTAL	\$516,515

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of arrest of unlicensed and uninsured employers in the construction field	37	44	20	10*
Number of Filed Auto Fraud Cases	100	88	91	93
Number of Filed Worker's Compensation Cases	6	3	19	11

* Note—Assistance by the State of California is reduced; personnel being reassigned .

Staffing History of unit

2009-10 Funded	2.0 FTE
2010-11 Funded	2.0 FTE
Authorized 2011-12	3.0 FTE
2011-12 Funded	3.0 FTE



Marjorie Rist
Chief Probation Officer

Mission Statement

Yolo County Probation, in collaboration with our community, is committed to enhancing public safety by using data-driven practices that promote positive behavior change to improve outcomes for those affected by crime.

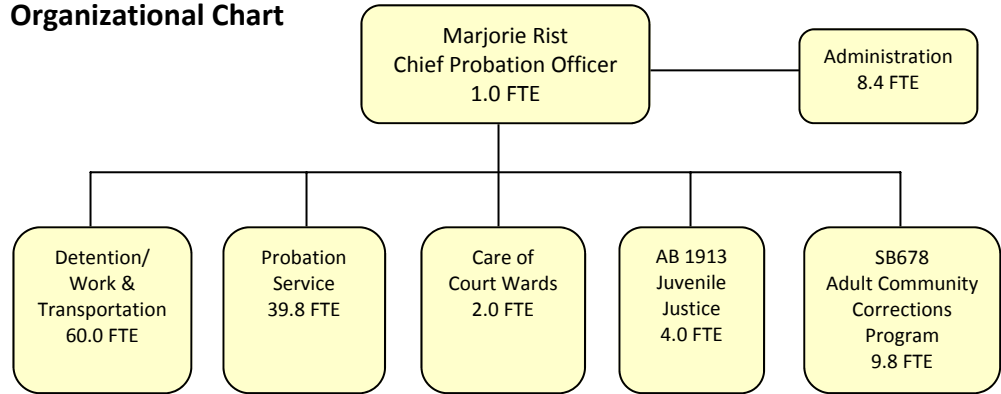
Goals

Develop, implement, and evaluate cost-effective community corrections programming, including supervision, case management, and treatment that supports offender rehabilitation and reduces risk for re-offense

Develop organizational infrastructure that maximally supports efficient collection of relevant data, analysis, evaluation, and continuous quality improvement

Probation

Organizational Chart



Description of Major Services

The Probation Department responsibilities include supervision, case management and correctional treatment of delinquent youth and their families as well as adult felons on probation, monitoring of youth who are placed in out-of-home settings, operating the Juvenile Detention Facility, completion of pretrial and pre-sentence assessments and investigations to assist with judicial decision-making, supervision of pretrial defendants in the community, investigation and assessment of all juvenile referrals and preparation of juvenile dispositional reports and recommendations; providing alternatives to custody such as the work alternative program for adult and youthful offenders.

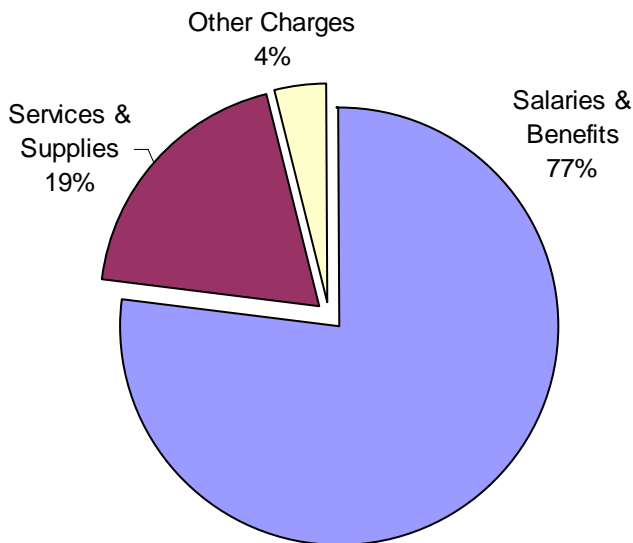
2011-12 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Administration (BU 261-1)	\$1,174,846	\$430,546	\$744,300	10.0
Detention/Work & Transportation (BU 261-3)	\$6,712,071	\$5,720,203	\$991,868	61.5
Probation Service (BU 261-6)	\$4,578,217	\$4,134,737	\$443,480	46.5
AB 1913 Juvenile Justice (BU 261-7)	\$251,667	\$251,667	\$0	4.0
Care of Court Wards (BU 575-1)	\$959,300	\$959,300	\$0	2.0
SB678 (BU 261-8)	\$1,351,000	\$1,351,000	\$0	0.0
TOTAL	\$15,027,101	\$12,847,453	\$2,179,648	124.0

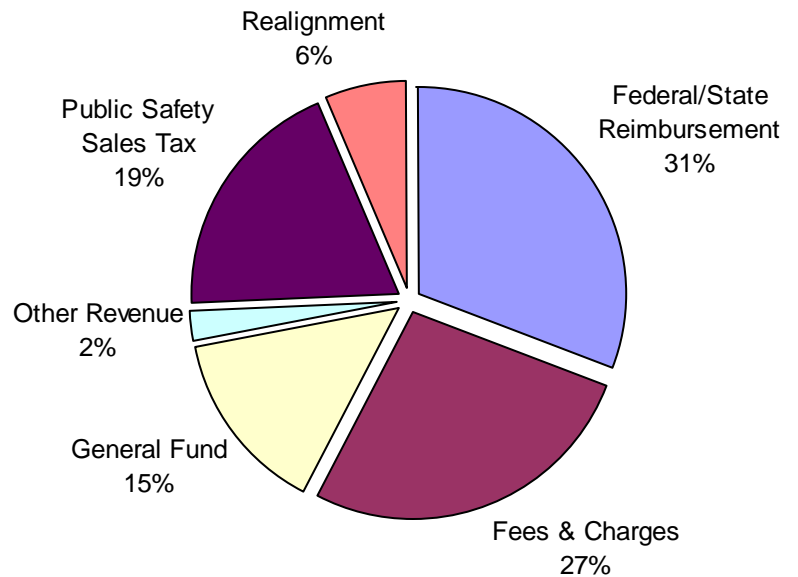
Summary of Probation 2011-12 budget

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Salaries & Benefits	\$11,884,899	\$10,799,485	\$11,655,138	\$11,526,115	\$726,630
Services & Supplies	\$1,937,821	\$2,762,219	\$2,888,990	\$3,018,013	\$255,794
Fixed Assets	\$69,435	\$0	\$0	\$0	\$0
Transfers	\$51,933	\$0	-\$94,950	-\$94,950	-\$94,950
Other Charges	\$615,318	\$920,745	\$577,923	\$577,923	-\$342,822
Total Appropriations:	\$14,559,406	\$14,482,449	\$15,027,101	\$15,027,101	\$544,652
Revenues					
Federal/State Reimbursement	\$4,182,848	\$4,866,770	\$4,618,671	\$4,618,671	-\$248,099
Fees & Charges	\$5,104,262	\$3,737,075	\$4,011,815	\$4,011,815	\$274,740
General Fund	\$2,771,129	\$2,191,488	\$2,219,648	\$2,179,648	-\$11,840
Operating Transfer In	\$23,413	\$20,000	\$20,000	\$20,000	\$0
Other Government Agencies	\$253,870	\$168,558	\$47,000	\$47,000	-\$121,558
Other Revenue	\$17,562	\$11,000	\$8,000	\$8,000	-\$3,000
Carry Forward - Fund Balance	\$0	\$0	\$251,667	\$251,667	\$251,667
Public Safety Sales Tax	\$2,231,724	\$2,756,860	\$2,873,997	\$2,913,997	\$157,137
Realignment	\$1,021,289	\$730,698	\$976,303	\$976,303	\$245,605
Total Revenues:	\$15,606,097	\$14,482,449	\$15,027,101	\$15,027,101	\$544,652

Expenditures



Revenues



**Probation
2010-11
Accomplishments**

- ◆ *Maintained basic services and enhanced programming for youth in detention, in the face of drastic revenue reductions*
- ◆ *Implemented a risk/needs assessment system for adult offenders and implemented a supervision strategy based on actuarial risk for re-offense*
- ◆ *Implemented a pretrial release program that helps to manage the population of adults who can not be confined to the jail (due to decreased capacity)*
- ◆ *Continued support for the community volunteer program that provides resources and connections for youth detained in the juvenile detention facility*
- ◆ *In the face of ongoing revenue reductions, maintained the level of service for youth on probation through internal practice changes and collaboration with partner agencies*
- ◆ *Successfully implemented the Probation Special Victim's Unit Grant Program as well as the Disproportionate Minority Confinement (DMC) Grant Program*

Department Goals and Key Initiatives for 2011-12

Goal 1: Develop, implement, and evaluate cost-effective community corrections programming, including supervision, case management, and treatment that supports offender rehabilitation and reduces risk for re-offense.

Key Initiatives for 2011-12:

- Fully and efficiently integrate risk/needs assessment information into court reports for adults.

The department will continue to work with the Court and other justice partners to ensure that probation reports provide better information in the most critical cases, while more efficiently providing only essential information in less complicated matters.

- Develop and fully implement a collaboratively-developed system of graduated sanctions and incentives for probationers that maximally supports behavior change.

The department will continue to work with the Court and other justice partners to develop an agreed-upon policy of set responses to violations of probation and/or incentives for positive behavior change in order to ensure a sanction of appropriate severity can be imposed in all violations of probation in a timely manner.

- Enhance collaboration with partner agencies and community stakeholders to provide better and more comprehensive correctional treatment services and cost-effective public safety solutions.

The department will continue to support deliberate, collaborative, and data-driven planning processes to guide program development, resource allocation, and enhanced cooperation between agencies to provide the most effective public safety practices possible.

Goal 2: Develop organizational infrastructure that maximally supports efficient collection of relevant data, analysis, evaluation, and continuous quality improvement.

Key Initiatives for 2011-12:

- Develop and enhance technology solutions to increase efficiency and provide more relevant reporting that supports outcome evaluation.

The department will work with the Information Technology Department to modify the Probation Law Suite application to efficiently track case processing indicators, integrate the system with risk/needs assessment software, maximize efficiencies, and automate reporting features wherever possible.

Program Summary

This budget unit finances the administration functions of the department. It includes most of the administrative and general support positions.

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 with other departments in the county.

Administration includes:

- Fiscal administration services, responsible for the department's financial accounting and administration; budget development, maintenance and reporting, contracts and grants development, monitoring and reporting; audits; purchasing; billings; accounts payable and receivable; deposits; collections; human resources; employee payroll; and officer training programs.
- Clerical services, responsible for reception and clerical functions; greeting the public, answering phones, processing mail/communications; responding to routine inquiries; entering data and compiling statistics; collecting fees, fines and victim restitution payments; typing probation reports and documents; filing documents with the court within statutorily required timeframes; updating and ordering probation forms and manuals; maintenance of case files and other database systems, and assisting other divisions with clerical functions.

Program Objectives

Objective A: Comply with grant guidelines and file reports within the designated timeframes.

Objective B: Collect fees, fines and victim restitution.

Objective C: Comply with Standards and Training for Corrections (STC) Program guidelines and annual goals.

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of grant reports completed	Not available	Not available	78	48
Percentage of grant reports completed timely	Not available	Not available	100%	100%
Amount of fees, fines and victim restitution payments collected	Not available	Not available	\$414,230	\$400,000
Percentage of sworn staff who remain in compliance with STC training requirements	Not available	Not available	100%	100%

Probation

Administration

Budget Unit 261-1 Fund 117

Significant Items and/or Changes in 2011-12

The 2011-12 budget includes funding for the currently vacant Assistant Chief Probation Officer position. Filling this critical position will provide additional administrative oversight and will greatly assist in the implementation of the changes brought about by the realignment of state services.

Revenue Sources for 2011-12

General Fund	\$744,300
Public Safety	\$429,476
Realignment	\$00
Federal/State/ Other Govt	\$1,070
Fees	\$00
Grants/Other	\$00
TOTAL	\$1,174,846

Staffing History of unit

2009-10 Funded	13.0 FTE
2010-11 Funded	10.0 FTE
Authorized 2011-12	12.0 FTE
2011-12 Funded	10.0 FTE

Program Summary

This budget unit finances the operation of the Yolo County Juvenile Detention Facility and the Work Alternative Sentencing Program and Transportation Unit.

The juvenile detention facility has a Corrections Standards Authority (CSA) approved capacity of 90 minors with an average population of less than 60 youth, at least 30 of whom are from another jurisdiction and housed at that jurisdiction's expense. On-site services include: education, medical and psychiatric services, mental health screening, assessment, and counseling services, as well as evidence-based programs designed to promote social literacy, including literacy, general education diploma (GED) readiness, Aggression Replacement Therapy (ART), cognitive self change, and social skills training. Community volunteers provide mentorship, positive role models, and additional program services that cannot be provided by facility staff. The detention facility continues bed rental partnerships with the U.S. Department of Health & Human Services Office of Refugee Resettlement and the counties of Tuolumne, Amador, and Calaveras.

The work alternative sentencing program provides alternatives to incarceration for juvenile and adult offenders. Through this program, bed space is saved at the County Jail and at the Juvenile Detention Facility, while allowing offenders to give back to the community by providing community work services. The department collects adult offender participation fees and garners revenue from state, city, and county agencies that utilizes the work crews to provide landscaping, community clean-up and beautification at cost savings.

The transportation unit transports in-custody minors to and from superior and immigration court, medical appointments, residential placements in and out of the state, the Division of Juvenile Justice, and other juvenile facilities. This unit also transports adult offenders from the county jail to residential treatment facilities in the rare cases where indigent defendants have no other means of transportation.

Program Objectives

Objective A: Provide juvenile detention services for Yolo County youth.

Objective B: Provide contracted detention services for youth from other jurisdictions.

Objective C: Support productive work as an alternative to custody and a method for giving back to the community for juvenile and adult offenders.

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Average daily population of Yolo County youth	Not available	Not available	23	25
Average daily bed rentals to other counties and the federal government	Not available	Not available	32	32
Number of adult and juvenile work program hours supervised.	Not available	Not available	80,283	80,283

Probation

Detention/

Work & Transportation

Budget Unit 261-3 Fund 117

Significant Items and/or Changes in 2011-12

This budget unit was reduced by 5.5 FTE in order to reduce costs.

Revenue Sources for 2011-12

General Fund	\$991,868
Public Safety	\$1,717,123
Realignment	\$0
Federal/State/Other Govt	\$149,665
Fees	\$3,853,415
Grants/Other	\$00
TOTAL	\$6,712,071

Staffing History of unit

2009-10 Funded	75.0 FTE
2010-11 Funded	67.0 FTE
Authorized 2011-12	74.0 FTE
2011-12 Funded	61.5 FTE

Program Summary

ADULT PROBATION SERVICES

- Adult Court Investigations - Probation officers prepare investigative reports and provide recommendations to the court regarding felony matters as mandated by law
- Adult Supervision - Supervise more than 3,000 adult felons in the community, including those who have committed sexual offenses and domestic violence offenses. Complete risk/needs assessments on offenders and direct offenders to appropriate treatment resources.
- Adult Pre-Trial Release Program - Investigate own recognizance release option for defendants pending trial and provide informed recommendations to the court. Supervise defendants in the community released by the court on supervised own recognizance pending trial.
- Drug Court Discretionary Grant (DCDG) - Probation officer assigned to the program provides intensive supervision to a caseload of not more than 42 probationers with identified co-occurring disorders and directs probationers into appropriate substance abuse treatment and mental health treatment services. The officer works closely with the Court and Drug Court Coordinator to enhance the program and the services that are provided through the drug court.
- Evidence Based Supervision Program (EBSP) - Probation officer assigned to this program provides intensive supervision to a probation caseload of not more than 50 high risk offenders. The officer uses a validated risk/needs assessment instrument to case plan and provide intervention services in accordance with evidence-based practices. The majority of the grant funding is applied to risk/needs assessment implementation, case plan development, software customizations and staff training in motivational interviewing and cognitive based therapy.
- Probation Specialized Victim's Unit (PSVU) - The unit consists of three probation officers, one of who is completed funded by the program. The officers provide intensive community supervision and case management services for 130 probationers convicted of sexual assault, domestic violence and stalking crimes.

JUVENILE PROBATION SERVICES

- Juvenile Intake - Pursuant to the Welfare & Institutions Code, probation officers screen all intakes (in-custody and out-of-custody referrals). Youth are screened using a validated risk assessment tool, mental health screening tool, and detention risk assessment instrument to determine custody status, appropriate services referrals and/or referral to the District Attorney.
- Juvenile Court Investigations - Probation officers assess all minors who are referred to juvenile court, utilizing the Positive Achievement Change Tool (PACT) to identify criminogenic needs that must be targeted in order to reduce their likelihood to reoffend. Based on the outcome of the PACT, a case plan is generated, which helps to drive the recommendations to the juvenile court for appropriate terms and conditions of probation. These processes have been incorporated into legislatively mandated social studies and dispositional reports.
- Juvenile Supervision - Probation officers work to engage youth and families in treatment programs designed to reduce the likelihood that they will reoffend and work directly with families to get them ready to participate in and benefit from rehabilitative programming.

Probation

Probation Service

Budget Unit 261-6 Fund 117

Significant Items and/or Changes in 2011-12

This budget unit was reduced by 1.5 FTE in order to reduce costs.

Revenue Sources for 2011-12

General Fund	\$443,480
Public Safety	\$767,398
Realignment	\$229,111
Federal/State/ Other Govt	\$1,308,256
Fees	\$158,400
Grants/Other	\$1,671,572
TOTAL	\$4,578,217

Staffing History of unit

2009-10 Funded	46.0 FTE
2010-11 Funded	48.0 FTE
Authorized 2011-12	48.0 FTE
2011-12 Funded	46.5 FTE

Program Objectives	
Objective A:	Provide reports and recommendations to the court for adults and juveniles
Objective B:	Supervise and case manage high risk adult probationers
Objective C:	Provide OR reports and recommendations to the Court
Objective D:	Supervise adult defendants released on supervised own recognizance pending trial
Objective E:	Investigate nature of juvenile referrals and determine best course of action to be taken
Objective F:	Supervise and provides targeted interventions to juvenile probationers at a level consistent with their individual risk to community and individual needs

Probation
Probation Service
(Continued)

Budget Unit 261-6 Fund 117

Performance Measurements				
Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Project ion
Number of juvenile investigative reports completed	Not Available	Not Available	250	250
Number of adult probation reports and documents completed	Not Available	Not Available	1,191	1,150
Number of high risk adult probationers supervised	Not Available	Not Available	450	450
Number of OR reports completed	Not Available	Not Available	1,129	1,250
Number of defendants supervised on OR pending trial	Not Available	Not Available	510	525
Number of youth screened for detention risk, risk to reoffend, and mental health status	Not Available	1,087	1,000	1,000
Number of youth and their families served utilizing Functional Family Probation model	Not Available	Not Available	201	201

Program Summary
<p>This budget unit finances the services and treatment needs of minors who become wards of the juvenile court and who have been placed in the SB 163 Wraparound Program or out-of-home into a relative placement, foster home, residential group home, camp or ranch.</p> <p>Probation officers locate placement for wards of the court (as directed by the court) in out-of-home placement settings and monitor progress, and work to safely transition youth to his/her home or other permanent place. The officers engage the youth and family through Functional Family Therapy (FFP) and/or WRAP 163 services.</p>

Program Objectives
<p>Objective A: Provide mandated services to youth in placement programs and ensure reunification services.</p>

Performance Measurements				
Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of youth sent to out-of-home placement by the courts	Not Available	Not Available	18	18

Probation
Care of Court Wards

Budget Unit 575-1 Fund 117

Significant Items and/or Changes in 2011-12

No significant changes in this budget unit.

Revenue Sources for 2011-12

General Fund	\$0
Public Safety	\$0
Realignment	\$747,192
Federal/State/Other Govt	\$212,108
Fees	\$0
Grants/Other	\$0
TOTAL	\$959,300

Staffing History of unit

2009-10 Funded	2.0 FTE
2010-11 Funded	2.0 FTE
Authorized 2011-12	2.0 FTE
2011-12 Funded	2.0 FTE

Program Summary
<p>This budget unit finances the department's juvenile drug court and supervises moderate-high risk offenders and families using Functional Family Probation (FFP).</p> <ul style="list-style-type: none"> • <u>Juvenile Drug Court</u> - Provide intensive evidence based program (EBP) services for higher risk wards of the court. A probation officer monitors program compliance and manages the case through functional family probation. • <u>Moderate-High Risk Functional Family Probation Supervision</u> - A probation officer utilizes Functional Family Probation (FFP), a case management model to engage, motivate, assess and work successfully with higher risk youth and families by decreasing specific risk factors and enhancing protective factors (through behavior change programming), reducing risk for recidivism.

Program Objectives
<p>Objective A: Prevent youth from entering or re-entering foster care placement through participating in EBP interventions targeted to decrease substance abuse while reducing risk to recidivate.</p> <p>Objective B: Supervise and provide targeted interventions to probationers at a level consistent with their individual risk to community and individual needs.</p>

Performance Measurements				
Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of youth served in Juvenile Drug Court (JDC)	Not Available	Not Available	42	42
Number of youth served in the moderate-high risk FFP program	Not Available	Not Available	21	21

**Probation
Juvenile Justice Crime
Prevention Act (JJCPA)
AB 1913**

Budget Unit 261-7 Fund 063

Significant Items and/or Changes in 2011-12

Expenditures were reduced to respond to available revenue for the period of July-December 2011. If the State budget does not produce revenue for the second half of the fiscal year, further adjustment will be required by mid-year.

<u>Revenue Sources for 2011-12</u>	
General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$0
Fees	\$0
Grants/Other	\$0
Carry forward - Fund Balance	\$251,667
TOTAL	\$251,667

<u>Staffing History of unit</u>	
2009-10 Funded	4.0 FTE
2010-11 Funded	4.0 FTE
Authorized 2011-12	4.0 FTE
2011-12 Funded	4.0 FTE

Program Summary
<p>The Adult Community Corrections Program is the driving force behind practice change in Yolo County Community Corrections. Over the long-term, the Probation Department will develop the program in strong collaboration with the Community Corrections Partnership, which is comprised of leaders from all local public safety agencies, related health and human services agencies, and community-based organizations providing community treatment to the offender population. Services that will be provided include:</p> <ul style="list-style-type: none"> • Providing information to the Court that incorporates risk and needs assessment to assist in judicial decision making. • Supervision of adult offenders as their risk for re-offense indicates. • Case management of high-risk adult offenders based on criminogenic needs, referring them to treatment services whenever possible. • Imposing sanctions for violations and using incentives for positive behavior change in order to maximally reduce risk for re-offense. • Intensive focus on internal capacities that include staff development, practice change, data collection, and evaluation. • Collaboration with community organizations and stakeholders to improve and increase treatment services as cost-effectively as possible.

Program Objectives
<p>Objective A: Case manage and supervise high risk defendants based on criminogenic needs.</p> <p>Objective B: Support staff training and development in the areas of evidence-based practices in corrections, implementation of EBP and organizational development.</p> <p>Objective C: Maintain improvement in outcomes for adults on probation.</p>

Performance Measurements				
Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of needs assessments completed for high risk clients	Not Available	Not Available	Will be determined when exact program structure is known.	
Number of staff training hours provided in EBP related topic areas	Not Available	Not Available		
Number probation client successes as compared to 06/07/08 baseline (SB678 outcome)	Not Available	Not Available		

Probation
Adult Community Corrections Program
(SB 678)

Budget Unit 261-8 Fund 068

Significant Items and/or Changes in 2011-12

This is a new program. It will fund existing staff who are doing business in new ways (risk-based supervision and evidence-based programming) to improve outcomes.

<u>Revenue Sources for 2011-12</u>	
General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$1,351,000
Fees	\$0
Grants/Other	\$0
TOTAL	\$1,351,000

<u>Staffing History of unit</u>	
2009-10 Funded	0.0 FTE
2010-11 Funded	0.0 FTE
Authorized 2011-12	0.0 FTE
2011-12 Funded	0.0 FTE



Tracie Olson
Public Defender

Mission Statement

The mission of the Office of the Public Defender is to provide 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.

Public Defender employees share a vision that the office will render legal services consistent with the highest standards of indigent legal defense providers throughout the State of California and the United States.

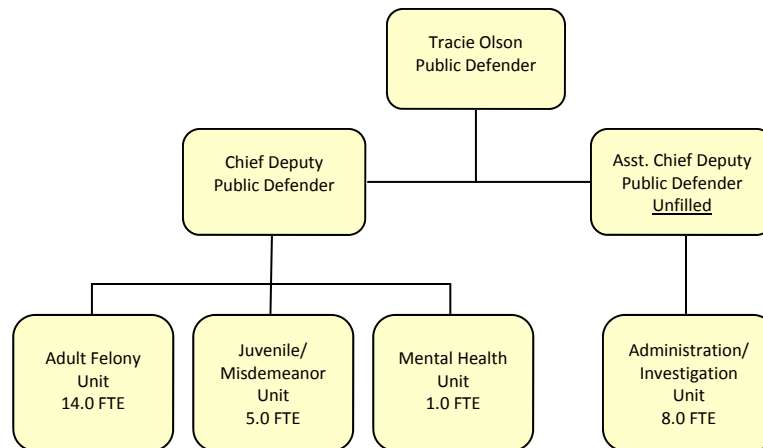
Goals

Ensure the fair, unbiased, and equitable application of criminal justice in Yolo County

Administer resources wisely and promote efficiency in all office operations so that each client will receive the service to which he is entitled by law

Collaborate with community partners to create and direct additional resources for innovative criminal justice applications

Public Defender



Description of Major Services

The Public Defender's Office provides legal services to adult, indigent persons accused of felony and misdemeanor criminal violations; juveniles prosecuted for alleged conduct that would be criminal if they were adults; individuals in mental health (conservatorship) cases; individuals involved in juvenile dependency proceedings in which court supervision of minors is sought due primarily to allegations of child abuse or neglect; and other persons whose liberty or parenting interest may be affected by the government.

The Public Defender's Office provides primary services to indigent defendants. In circumstances where the office must declare a conflict of interest, a pool of criminal defense attorneys provides representation through contracts with the county. Program information for conflict indigent defense services is found in a separate section.

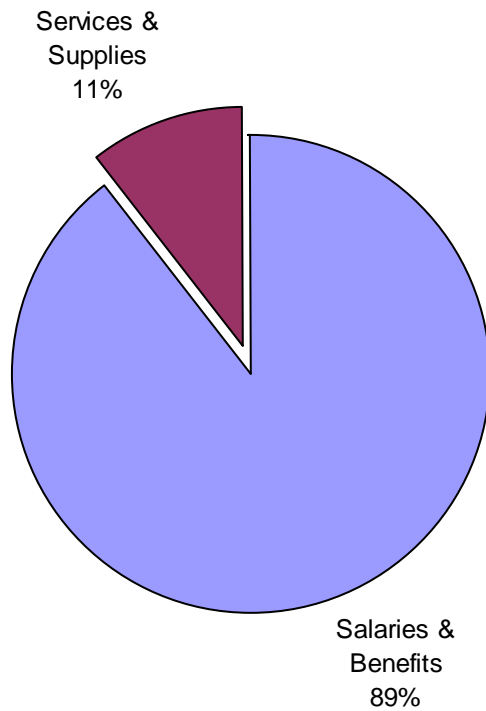
2011-12 Summary of Budget Unit

		Appropriation	Revenue	General Fund	Staffing
Public Defender (BU 210-1)	TOTAL	\$4,714,241	\$0	\$4,714,241	30.0

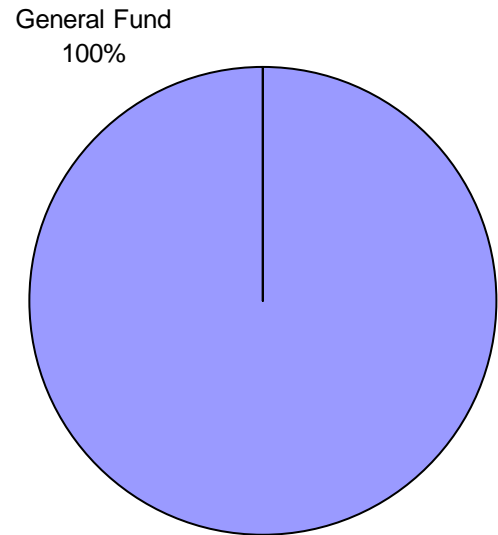
Summary of Public Defender 2011-12 budget

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Salaries & Benefits	\$4,126,084	\$4,104,151	\$4,222,986	\$4,222,986	\$118,835
Services & Supplies	\$419,829	\$481,002	\$491,255	\$491,255	\$10,253
Total Appropriations:	\$4,545,913	\$4,585,153	\$4,714,241	\$4,714,241	\$129,088
Revenues					
General Fund	\$4,523,047	\$4,585,153	\$4,714,241	\$4,714,241	\$129,088
Intergovt Revenue - State	\$12,000	\$0	\$0	\$0	\$0
Other Revenue	\$22,866	\$0	\$0	\$0	\$0
Total Revenues:	\$4,557,913	\$4,585,153	\$4,714,241	\$4,714,241	\$129,088

Expenditures



Revenues



**Public Defender
2010-11
Accomplishments**

- ◆ *Collaborated with community partners to create and direct additional resources for innovative criminal justice applications. Partners included UC Davis School of Law and Immigration Clinic, Pacific McGeorge School of Law, the Mexican Consulate in Sacramento, the Yolo County Department of Employment and Social Services, and California State University, Sacramento*
- ◆ *Transferred responsibility for most intra office human resource and auditor functions to the Yolo County Human Resource Department and the Yolo County Auditor's Office*
- ◆ *Improved cross-training of attorneys and legal support staff, helping to alleviate interruptions to work flow during increased work demands and decreased available resources*
- ◆ *Collaborated with the Information Technology Department to develop a new Public Defender Record Management System*
- ◆ *Developed and began implementation of new Performance Management Plan with all employees*
- ◆ *Office was attorney of record in 75% of the 112 jury trials litigated in 2010; achieved acquittals and/or dismissals 15 times (18%). Overall, clients received a benefit for having gone to trial 33% of the time*

Department Goals and Key Initiatives for 2011-12

Goal 1: Ensure the fair, unbiased, and equitable application of criminal justice in Yolo County.

Key Initiatives for 2011-12:

- Increase attorney and other employee competency by maintaining the office's status with the State Bar as an approved MCLE Multiple Activity Provider and encouraging other training as appropriate.
- To collaborate with justice system partners to encourage early and fair resolution of appropriate cases and to continue to aggressively litigate the rest.

Goal 2: Administer resources wisely and promote efficiency in all office operations so that each client will receive the service to which he is entitled by law.

Key Initiatives for 2011-12:

- Fully implement new Public Defender Record Management System and train attorneys, legal support staff and investigators on the new system.
- Improve the department's website to get better information into the community and streamline the Record Mitigation Project to increase electronic communication and the ability to complete forms online to save resources.

Goal 3: Collaborate with community partners to create and direct additional resources for innovative criminal justice applications.

Key Initiatives for 2011-12:

- Continue to develop and support Intern Programs by hosting law student, social worker, undergraduate, high school, and paralegal interns and volunteer attorneys.
- Collaborate with the Probation Department to institute evidence based practices (EBP), by co-applying for a federal grant to augment juvenile unit practices and co-developing the Warrant Mitigation Program.

Program Summary

The Public Defender's Office supports four operational program units:

- **Adult Felony Unit** - Attorneys assigned to felony caseloads are responsible for all aspects of each case assigned to them, including preliminary hearings, motions, plea negotiations, and jury trials. Attorneys may also file writs from decisions made in the Superior Court.
- **Adult Misdemeanor Unit** - A misdemeanor is a criminal charge that can carry a maximum sentence of up to one year in the county jail and/or a fine of several thousand dollars. Attorneys assigned to misdemeanor caseloads handle all aspect of their cases, from writing and arguing motions, to plea negotiations, to jury trials.
- **Juvenile Unit** - Juvenile delinquency cases represent minors under the age of 18 charged with crimes ranging from marijuana possession to attempted murder. The attorneys represent the minors through all stages of the proceedings, from the initial detention hearing and plea, through motions, court trials and dispositions.
- **Mental Health Unit** - Many persons suffering from mental illness find themselves involved in the criminal justice system. Given the scarcity of mental health resources, the criminal justice system has become the principal point of entry for many persons in need of treatment. This unit represents clients in competency proceedings and civil commitments, including sexually violent predator and mentally disordered offender commitments. This unit also represents proposed individuals in conservatorship proceedings, the majority of which are instituted after an allegation that the person is gravely disabled due to a mental disorder and unable to provide for his or her basic personal needs for food, clothing or shelter.

Program Objectives

Objective A: To provide all clients with high quality legal representation that protects their liberty and constitutional rights in a fair and efficient system of criminal justice

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Newly opened or reopened felony cases	3,172	2,995	3,028	3,000
Newly opened or reopened misdemeanor cases	3,609	3,329	2,805	2,600
Newly opened or reopened juvenile delinquency cases (and juvenile dependency cases)	772 (164)	653 (10)	572 (8)	500 (6)
Newly opened or reopened conservatorship cases	158	147	152	150

Criminal Jury Trials Litigated Countywide	Calendar Year 2006 Actual	Calendar Year 2007 Actual	Calendar Year 2008 Actual	Calendar Year 2009 Actual	Calendar Year 2010 Actual	Calendar Year 2011 Projection
Total Countywide	59	80	121	121	112	135
Felony	32	41	89	93	81	102
Misdemeanor	27	39	32	28	31	33

Public Defender

Budget Unit 210-1 Fund 110

Significant Items and/or Changes in 2011-12

The Public Defender will promote from within when the Chief Investigator retires in June 2011, and then under fill by hiring two Investigators as part-time, extra help for the fiscal year, increasing extra help costs, but with a net cost savings of \$70,000. Reductions of \$28,100 in other services and supplies lines helped reduced the impact of increased information technology costs.

To balance to the initial general fund allocation an additional three filled attorney positions would have to be eliminated. To resolve this gap, an additional \$428,007 general fund allocation was included in the recommended budget.

Revenue Sources for 2011-12

General Fund	\$4,714,241
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$00
Fees	\$00
Grants/Other	\$00
TOTAL	\$4,714,241

Staffing History of unit

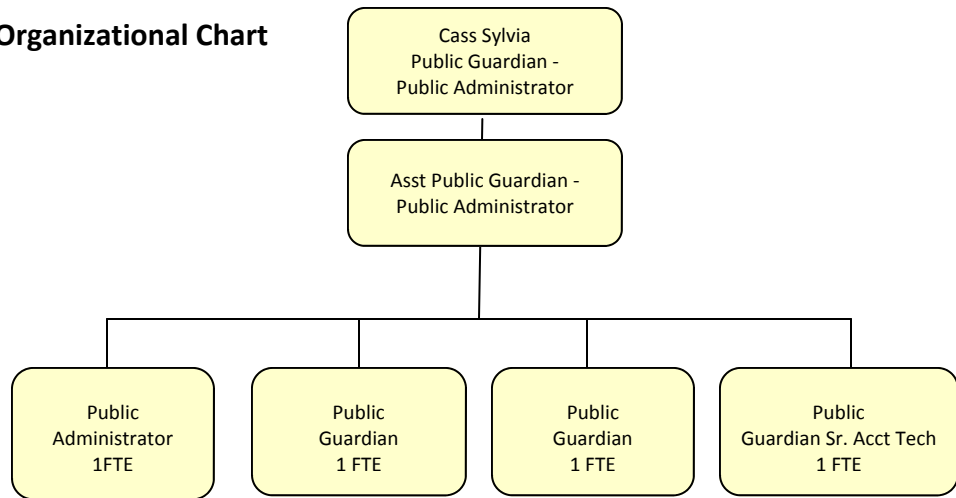
2009-10 Funded	33.0 FTE
2010-11 Funded	30.5 FTE
Authorized 2011-12	33.0 FTE
2011-12 Funded	30.0 FTE



Cass Sylvia
Public Guardian -
Public Administrator

Public Guardian-Public Administrator

Organizational Chart



Mission Statement

The office of the Public Administrator-Public Guardian 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

Treat every client with dignity, compassion and understanding

In carrying out our statutory role, we act in the best interest of each client

Exercise sound fiscal management of client's estates

Maintain effective relationships with county departments that interact with this office as we coordinate services for each client individually

Create a rewarding work environment for employees, encouraging professional growth through training

Description of Major Services

The office of the **Public Guardian** manages the affairs of vulnerable people who cannot care for themselves due to serious physical illness, mental illness or other disability. If deemed gravely disabled by the court, people may be placed on public conservatorship and managed by the Public Guardian. Conservatorship of the person and/or estate is authorized by order of the Superior Court.

The **Public Administrator** investigates and may administer the estates of persons who die in Yolo County without a relative willing or able to act as administrator. The Public Administrator also manages the county's Indigent Burial/Cremation program. More than one hundred residents of Yolo County are served by this program each year.

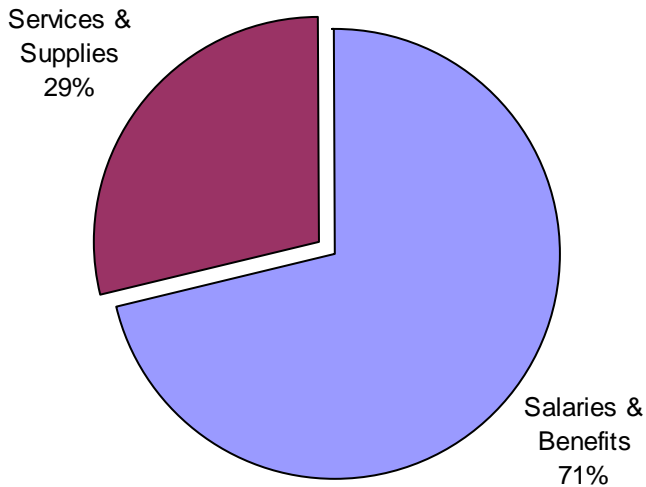
2011-12 Summary of Budget Unit

		Appropriation	Revenue	General Fund	Staffing
Public Guardian (BU 2871)	TOTAL	\$664,504	\$316,504	\$348,000	6.0

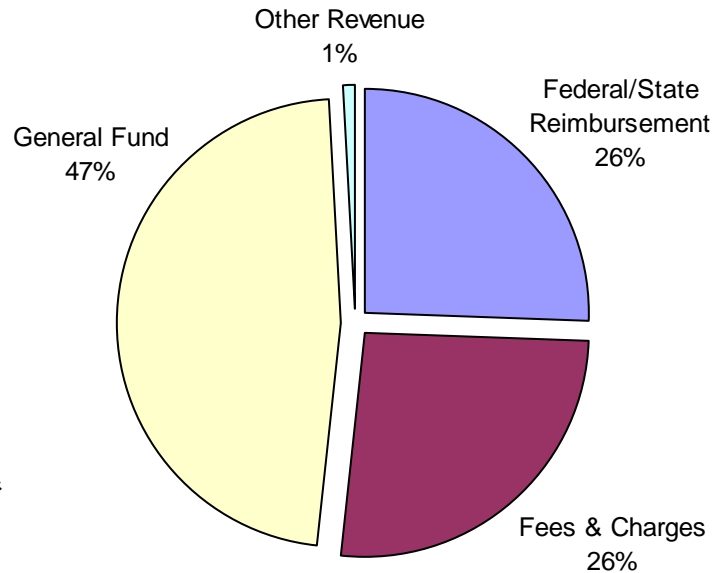
Summary of Public Administrator-Public Guardian 2011-12 budget

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Salaries & Benefits	\$601,356	\$526,544	\$471,754	\$471,754	-\$54,790
Services & Supplies	\$303,310	\$191,810	\$191,750	\$191,750	-\$60
Other Charges	\$9,000	\$1,000	\$1,000	\$1,000	\$0
Total Appropriations:	\$913,666	\$719,354	\$664,504	\$664,504	-\$54,850
Revenues					
Federal/State Reimbursement	\$175,000	\$225,000	\$170,000	\$170,000	-\$55,000
Fees & Charges	\$235,000	\$173,000	\$173,000	\$173,000	\$0
General Fund	\$491,466	\$313,354	\$316,504	\$316,504	\$3,150
Other Revenue	\$12,200	\$8,000	\$5,000	\$5,000	-\$3,000
Total Revenues:	\$913,666	\$719,354	\$664,504	\$664,504	-\$54,850

Expenditures



Revenues



**Public Administrator-
Public Guardian
2010-11
Accomplishments**

- ◆ *The department remains committed to our vulnerable clients and to delivering quality service in spite of significant cuts in staff and budget*
- ◆ *In June 2010, this office downsized and relocated from a 4,000 square foot stand alone building into a 700 square foot office in the County Administration building, saving over \$100,000*
- ◆ *The office served over 100 Yolo County families in their time of need when a family member had died lacking funds for basic cremation*
- ◆ *The department recruited and trained a volunteer who regularly assists in special projects*

Department Goals and Key Initiatives for 2011-12

Goal 1: *The role of the Conservator of a Person is to provide the best quality of life possible for each Conservatee.*

Key Initiatives for 2011-12:

- Provide for proper health by arranging for doctor appointments, monitoring medical treatment, advocating for necessary treatment, and voicing the wishes of the Conservatee.
- Arrange for proper nutrition.
- Arrange for appropriate clothing, as needed.
- Provide for housing that is appropriate and least restrictive.
- Arrange for reasonable safety, comfort, social services, recreation and family contact.

Goal 2: *The role of the Conservator of Estate is to protect and maximize the assets of the Conservatee.*

Key Initiatives for 2011-12:

- Locate and marshal assets, assuring they are adequately protected against loss.
- Prepare an inventory of the assets for the Court.
- Apply for and maintain benefits that the Conservatee is entitled.
- Make a budget and pay all legitimate bills for the Conservatee.
- Invest the Conservatee's assets and income in safe investments that will meet his/her needs and meet Court requirements.
- Remain accountable to the Court on all expenditures, income, assets and property.
- Prepare a final report and accounting of the estate at the time the Conservatorship ends.

Program Summary

The **Public Administrator** is charged with investigating and administering the estates of persons who die with no will, or without an appropriate person willing or able to act as an administrator. The Public Administrator has the same duties and functions as private administrators which include:

- Protecting the decedent's property from waste, loss or theft
- Making appropriate funeral and burial arrangements
- Conducting thorough investigations to discover all of the decedent's assets
- Collecting all dues owed to the estate
- Ensuring all estate benefits are applied for and received
- Paying the decedent's bills and taxes
- Ensuring the estate is administered according to the decedent's wishes
- Locating persons entitled to inherit from the estate and ensuring these individuals receive their inheritance.

The **Public Guardian** conducts official investigations into conservatorship matters, and serves as the legally appointed guardian for persons who have been determined by the Courts to be incapable of caring for themselves. These are generally older, frail and vulnerable adults who are at risk for self-neglect or have been a victim of abuse or neglect.

The other population who may require conservatorship are those who suffer from severe mental illness and are at risk to themselves or others.

When appointed **conservator of the estate**, the Public Guardian manages the finances of the individual who has been found by the Court to be unable to manage their finances, or is susceptible to being taken advantage of financially by others. In this role, the Public Guardian locates and takes control of the conservatee's assets, collects income, pays debts and taxes and invests funds.

When appointed **conservator of the person**, the Public Guardian is responsible for ensuring the individual has proper food, clothing, shelter and health care. The Public Guardian may receive authorization from the Court to make medical decisions for the conservatee as well.

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of volunteer hours contributed to the program	N/A	36	70-80	60-80
Number of decedents handled by Public Administrator	87	67	100	100+
Number of decedent case where department assisted family members in taking over the disposition or helped them access other resources	N/A	20	30	40
Number of people served on mental health and probate conservatorships	182	135	135	130

Public Administrator- Public Guardian

Budget Unit 287-1 Fund 110

Significant Items and/or Changes in 2011-12

Due to changes in how the state is implementing Targeted Case Management (TCM), \$170,000 in revenue is at risk in this budget unit. Although some changes are scheduled to take place in Targeted Case Management, effective June 1, 2011, guidelines regarding those changes are still not available. More information will be provided to the Board of Supervisors once details are known.

Revenue Sources for 2011-12

General Fund	\$316,504
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$170,000
Fees	\$173,000
Grants/Other	\$5,000
TOTAL	\$664,504

Staffing History of unit

2009-10 Funded	7.0 FTE
2010-11 Funded	6.0 FTE
Authorized 2011-12	6.0 FTE
2011-12 Funded	6.0 FTE



Ed Prieto
Sheriff-Coroner

Mission Statement

We will continually strive for excellence, performing our duties with professionalism and integrity, taking pride in ourselves and the community we serve.

Goals

To improve and maintain the quality of life we enjoy and to ensure that our county is a safe place to live, work and visit.

To protect the lives, property and rights of all people, to maintain order and to enforce the laws.

To provide a safe, sanitary and secure place of detention for all persons committed to the Sheriff's jurisdiction for detention or correction.

To ensure that the citizens of Yolo County receive the best possible investigation of each death.

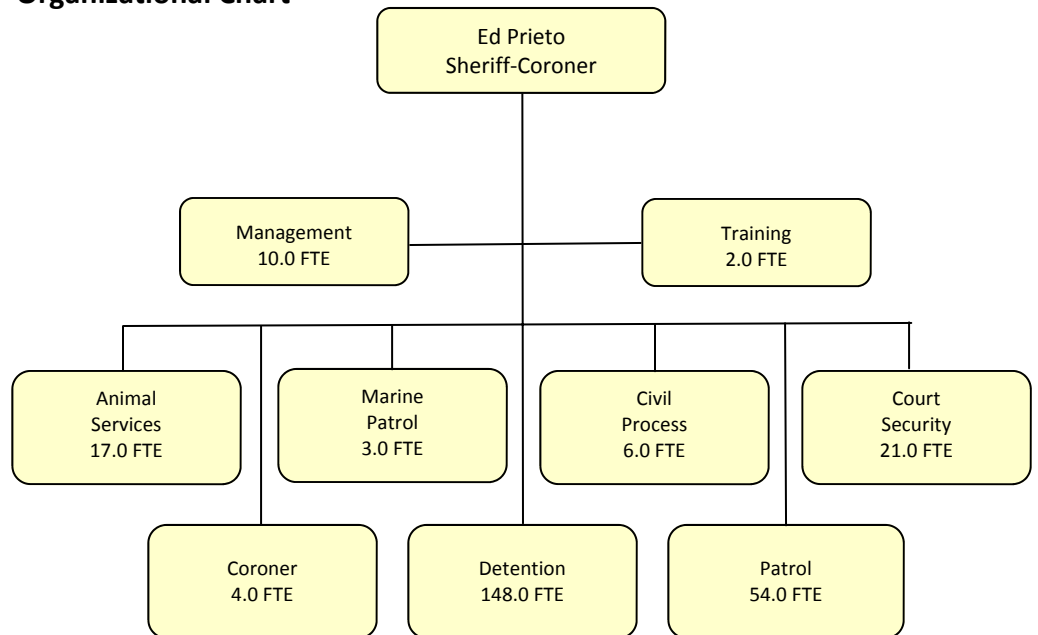
To enforce the laws and ordinances pertaining to animal control and management, and provide humane sheltering and disposal of stray and unwanted animals, and the promotion of responsible pet ownership.

Motto

"Service Without Limitations"

Sheriff-Coroner

Organizational Chart



Description of Major Services

The Sheriff acts as the chief law enforcement officer for Yolo County by providing a full range of police services throughout the unincorporated areas, as well as the cities that contract for law enforcement protection. The Sheriff-Coroner Office provides the following services: patrol, civil, detention, coroner, investigation, bailiff and animal control.

2011-12 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Animal Services (BU 280-1)	\$1,738,315	\$1,536,933	\$201,382	17.0
Marine Patrol (BU 250-5)	\$329,022	\$322,264	\$6,758	3.0
Civil process (BU 240-2)	\$569,245	\$347,699	\$221,546	6.0
Coroner (BU 286-1)	\$639,850	\$270,066	\$369,784	4.0
Court Security (BU240-1)	\$2,414,474	\$2,414,474	\$0	21.0
Detention (BU 250-9)	\$13,413,951	\$5,897,739	\$7,516,212	148.0
Management (BU 250-2)	\$1,953,754	\$1,261,458	\$692,296	12.0
Patrol (BU 250-7)	\$6,027,860	\$3,377,983	\$2,649,877	54.0
Training (BU 251-2)	\$268,333	\$126,353	\$141,980	2.0
TOTAL	\$27,354,804	\$15,554,969	\$11,799,835	267.0

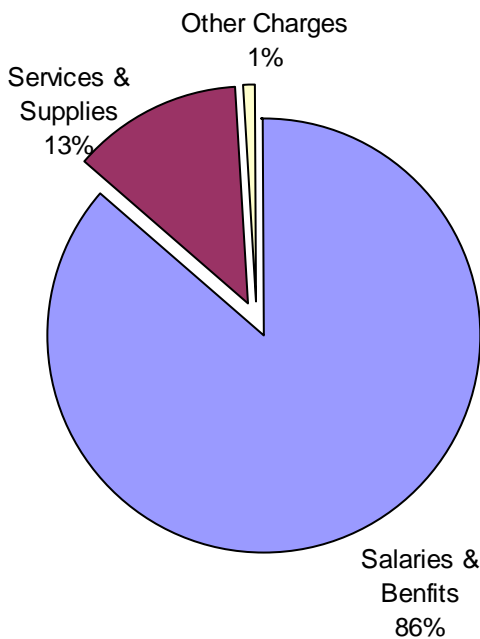
Summary of Sheriff-Coroner 2011-12 budget

Budget Category	Actual 2009-2010	Budget 2010-11	Requested 2011-12	Recommended 2011-12	Change
Appropriations					
Salaries & Benefits	\$ 24,379,595	\$ 22,831,685	\$ 23,661,293	\$ 23,661,293	\$ (829,608)
Services & Supplies	\$ 4,030,605	\$ 3,475,676	\$ 3,467,211	\$ 3,467,211	\$ 8,465
Fixed Assets	\$ 407,600	\$ 385,100	\$ 378,100	\$ 378,100	\$ 7,000
Other Charges	\$ 38,200	\$ 10,200	\$ 10,200	\$ 10,200	\$ -
Expense Reimbursement	\$ (190,000)	\$ (190,000)	\$ (190,000)	\$ (190,000)	\$ -
Operating Transfers Out	\$ -	\$ 28,000	\$ 28,000	\$ 28,000	\$ -
Total Appropriations:	\$ 28,666,000	\$ 26,540,661	\$ 27,354,804	\$ 27,354,804	\$ (814,143)

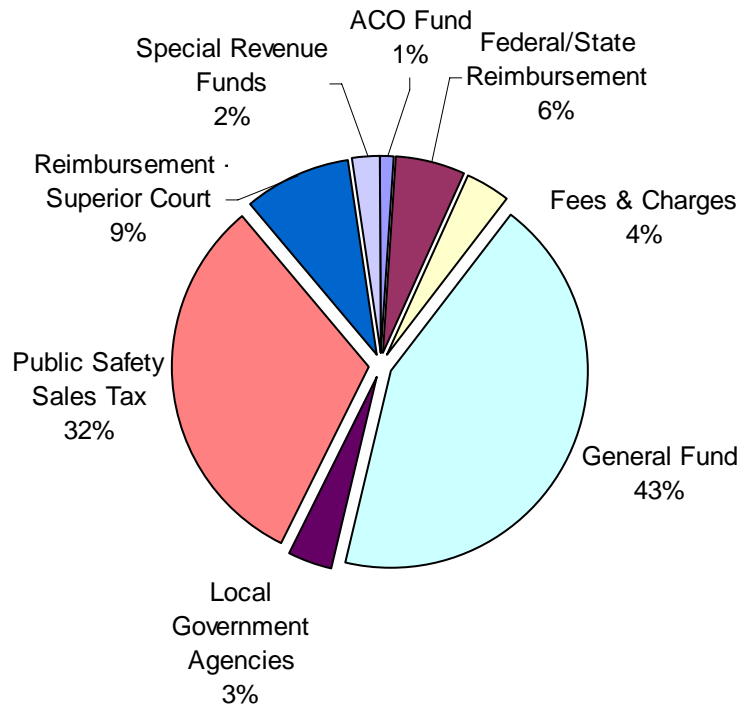
Revenues

ACO Fund	\$ 267,000	\$ 286,000	\$ 290,000	\$ 290,000	\$ (4,000)
Carry Forward	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Federal/State Reimbursement	\$ 1,365,847	\$ 1,525,276	\$ 1,580,424	\$ 1,580,424	\$ (55,148)
Fees & Charges	\$ 610,628	\$ 671,438	\$ 992,898	\$ 992,898	\$ (321,460)
General Fund	\$ 12,815,292	\$ 9,917,583	\$ 11,799,833	\$ 11,799,833	\$ (1,882,250)
Local Government Agencies	\$ 1,112,692	\$ 950,410	\$ 950,410	\$ 950,410	\$ -
Other Revenue	\$ 510,029	\$ 412,377	\$ 46,024	\$ 46,024	\$ 366,353
Public Safety Sales Tax	\$ 8,486,312	\$ 7,938,076	\$ 8,656,038	\$ 8,656,038	\$ (717,962)
Reimbursement - Superior Court	\$ 2,379,652	\$ 2,372,472	\$ 2,414,474	\$ 2,414,474	\$ (42,002)
Special Revenue Funds	\$ 1,118,548	\$ 967,029	\$ 624,703	\$ 624,703	\$ 342,326
Total Revenues:	\$ 28,666,000	\$ 26,540,661	\$ 27,354,804	\$ 27,354,804	\$ (814,143)

Expenditures



Revenues



**Sheriff-Coroner
2010-11
Accomplishments**

- ◆ *Reduced overtime, both in court and service areas, by moving from 12-hour to 8-hour shifts in patrol.*
- ◆ *Reduced response time during briefings and overtime by implementing an “overlap” shift.*
- ◆ *Established a victim notification system whereby victims are called prior to the suspect in their case being released from custody.*
- ◆ *Established a formal inmate Classification Unit as required by State Corrections Standards Authority for use in Monroe Detention.*
- ◆ *The increased emphasis on Boating Under the Influence enforcement resulted in a dramatic reduction in the number of boating accidents that the section responded to, only six received in the fiscal year.*
- ◆ *Integrated a virtual fax system in the Coroner’s Section that nearly eliminates the need to use paper for faxes.*
- ◆ *We are now 100% digital for photographs and video, completely eliminating the expenses for outside photographic development.*
- ◆ *July 2010 Animal Services became responsible for the Yolo County Rabies Program*

Office Goals and Key Initiatives for 2011-12

Goal 1: To improve and maintain the quality of life we enjoy and to ensure that our county is a safe place to live, work and visit.

Key Initiatives for 2011-12:

- Expand existing community education and outreach programs through town hall meetings, neighborhood watch, crime prevention and identity theft to bridge law enforcement with community members.
- Develop short-term and long-term strategic plans and a vision for the Sheriff’s Office to include adding eight to nine additional patrol deputies and correctional officers to help reduce overtime.

Goal 2: To provide a safe, sanitary and secure place of detention for all persons committed to the Sheriff’s jurisdiction for detention or correction.

Key Initiatives for 2011-12:

- Continue to work with General Services on planning of the Detention Facility Expansion Project. Explore the use of AB 900 funds to see if the expansion of the jail can continue, and re-examine the use of Leinberger minimum holding facility if realignment funds come to the County as the State is indicating.

Goal 3: To enforce the laws and ordinances pertaining to animal control and management, and provide humane sheltering and disposal of stray and unwanted animals, and the promotion of responsible pet ownership.

Key Initiatives for 2011-12:

- Continue to reduce the animal population with preventative spays and neuters by Animal Services implementing the \$15,000 grant award to help low income animal owners with the cost of spays and neuters.

Program Summary

Animal Services enforces the State laws and County ordinances pertaining to animal control, including: rabies enforcement through low-cost rabies vaccinations for the citizens of Yolo County and bites reported in Yolo County; humane sheltering of the stray and unwanted animals; humane euthanasia for both owned animals and stray; increased rescues of unadoptable animals which are sent to organizations to rehabilitate and give these animals a second chance for life.

Animal Services Unit:

- Protect the public from aggressive, dangerous dogs causing injury to people and other animals. Which includes investigating and quarantine of vicious animals.
- Offer low-cost vaccinations and microchips to the public for their owned animals. Provide health and welfare checks for injured, sick, abused and neglected animals, for both stray and owned animals.
- Offer safe-keeping on owned animals when owners are involved in traffic accidents, fires, or death of owners until next of kin can be located.
- Enforce laws pertaining to animal abuse including animal fighting, hoarding cases and cases of neglect and abandonment.
- Manage rabies control program in reports of animal bites, enforce State and County rabies and licensing laws.

Sheriff-Coroner

Animal Services

Budget Unit 280-1 Fund 110

Significant Items and/or Changes in 2011-12

Staff is developing the 2011-12 animal services agreement with the cities to extend the existing terms and conditions for one year.

Program Objectives

- Objective A:** To return to their rightful owners all dogs and cats which are impounded
- Objective B:** To find suitable homes for all impounded, healthy and adoptable dogs and cats
- Objective C:** To educate the public by explaining state and local laws, codes and regulations relating to the care and control of animals
- Objective D:** To investigate rabies calls which include both domestic animals and wildlife

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of responses to calls for services	17,698	16,496	16,500	16,500
Average daily population at the shelter	308	191	200	200
Number of animals returned to rightful owners	734	685	600	600
Number of animals adopted by suitable homes	538	555	555	555
Number of presentations made to promote proper pet control and management	25	30	30	30
Number investigations regarding potential rabies	492	695	700	700
Total number of dogs vaccinated at Public clinics	450	473	500	500

Revenue Sources for 2011-12

General Fund	\$201,382
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$950,410
Fees	\$561,023
Other Revenue	\$25,500
TOTAL	\$1,738,315

Staffing History

2009-10 Funded	17.0 FTE
2010-11 Funded	15.0 FTE
Authorized 2011-12	17.0 FTE
2011-12 Funded	15.0 FTE

Program Summary

The Civil Process unit works in conjunction with the Civil Courts in Yolo County to provide process services for all civil documents and assistance in enforcement of judgment processes. Civil process includes writs of possession of real and personal property, writs of execution and other non-writ process, small claims, summons and complaints, civil subpoenas and restraining orders.

The unit accepts and services all types of civil processes, to include 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

Sheriff-Coroner**Civil Process****Budget Unit 240-2 Fund 117****Significant Items and/or Changes in 2011-12**

One replacement vehicle is recommended for this budget unit.

Program Objectives

Objective A: Continue to process documents received within 24 hours

Objective B: Provide training to Field Operations for backup civil process after hours and on weekends

Objective C: Maximize civil process service fees for the Sheriff-Coroner's Office in accordance with Government Code

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of civil documents served	3,106	3,669	3,500	3,500
Number of Livescan applicants processed	1,628	1,723	1,500	1,500

Revenue Sources for 2011-12

General Fund	\$221,546
Public Safety	\$248,584
Realignment	\$00
Federal/State/Other Govt	\$00
Fees	\$99,115
Other Revenue	\$00
TOTAL	\$569,245

Staffing History of unit

2009-10 Funded	6.0 FTE
2010-11 Funded	6.0 FTE
Authorized 2011-12	6.0 FTE
2011-12 Funded	6.0 FTE

Program Summary

Coroner personnel investigate all sudden, violent and unusual deaths that occur in Yolo County. The primary duty of the Coroner is to determine the cause and manner of death through on-scene investigation, examination of evidence, interviews, medical records, toxicological analysis, forensic pathology examinations and autopsies. In addition, the Coroner's unit determines positive identification of decedents, issues the certificates of death, provides notification to the next-of-kin, collects and processes evidence, and secures the decedent's property.

Sheriff-Coroner**Coroner****Budget Unit 286-1 Fund 117****Significant Items and/or Changes in 2011-12**

No change in this budget unit.

Program Objectives

- Objective A:** To continue to provide quality forensic investigations.
- Objective B:** To continue to find innovative ways to investigate deaths, through technology and other environmentally sound ideas
- Objective C:** To continue to provide forensic services to outside agencies

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of deaths investigated in Yolo County	813	759	819	819
Number of these deaths from other than natural causes	65	52	58	58
Number of forensic autopsies	78	55	96	96
Number of forensic external examinations	14	10	19	19
Number of forensic medical record reviews and co-signed deaths	20	17	19	19
Number of outside agency forensic autopsies performed in Yolo County	45	30	43	43

Revenue Sources for 2011-12

General Fund	\$369,784
Public Safety	\$230,066
Realignment	\$00
Federal/State/Other Govt	\$00
Fees	\$32,000
Other Revenue	\$8,000
TOTAL	\$639,850

Staffing History of unit

2009-10 Funded	4.0 FTE
2010-11 Funded	4.0 FTE
Authorized 2011-12	4.0 FTE
2011-12 Funded	4.0 FTE

Program Summary

This budget unit provides bailiff and security services for courthouse staff and the general public in 14 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. The Superior Court provides funding for this service as provided in state law.

Sheriff-Coroner Court Security Budget Unit 240-1 Fund 117

Significant Items and/or Changes in 2011-12

No change in this budget unit.

Program Objectives

- Objective A:** Increase generalized and specialized training for personnel assigned to the unit
- Objective B:** Continue to work with court staff to develop an efficient court calendar system, which provides an adequate number of personnel for security, while meeting expanding needs and timelines of the court
- Objective C:** Reduce overtime by flexing work schedules and work hours

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of hours of overtime worked	796.25	189.25	900*	380
Hours of Training Conducted	900	840	840	840

* Estimates are based on High Risk Trial

Revenue Sources for 2011-12

General Fund	\$00
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$00
Fees	\$2,414,474
Other Revenue	\$00
TOTAL	\$2,414,474

Staffing History of unit

2009-10 Funded	21.0 FTE
2010-11 Funded	21.0 FTE
Authorized 2011-12	21.0 FTE
2011-12 Funded	21.0 FTE

Program Summary

The Monroe Detention Center is the main jail for Yolo County. It is a medium/maximum security facility rated to house prisoners of virtually every security classification.

Leinberger Center is primarily a working facility designed to house sentenced inmates who work at various city, County and State agencies to reduce their jail time.

This unit constitutes the largest portion of the Sheriff's workforce. The office's adult detention facilities have all the basic needs of a small city in order to provide for the care, custody and control of those incarcerated. Besides meeting their basic needs, inmates are also offered special programs such as educational opportunities, work experience, certified medical care, and when qualified, the electronic home detention program.

Program Objective

Objective A: To continue to keep overtime down by reallocating staff when available

Objective B: Maintain training to remain in compliance with Standards and Training for Corrections

Objective C: Continue to utilize correctional staff for inmate medical transports and security of hospitalized inmates to prevent deputies from having to leave their patrol duties

Objective D: Expand training and development for newly formed Classification Unit

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of felony bookings recorded at the jail	2,285	2,278	2,275	2,275
Number of misdemeanor bookings recorded at the jail	5,525	5,345	5,400	5,400
Number of bookings with both felony and misdemeanor charges recorded at the jail	2,377	2,083	2,000	2,000

Sheriff-Coroner
Detention
Budget Unit 250-9 Fund 117

Significant Items and/or Changes in 2011-12

The preliminary request proposed closing the Leinberger Minimum security detention facility with a projected costs savings of approximately \$1.7 million, which would result in the release of 112 felons into the community. This recommended budget includes \$1.7 million in funding to keep the Leinberger facility open. This allows time to research alternative strategies consistent with the proposed public safety realignment strategies included within AB 109.

Revenue Sources for 2011-12

General Fund	\$7,516,211
Public Safety	\$4,642,840
Realignment	\$00
Federal/State/Other Govt	\$1,032,000
Fees	\$219,700
Other Revenue	\$3,200
TOTAL	\$13,413,951

Staffing History of unit

2009-10 Funded	140.0 FTE
2010-11 Funded	132.0 FTE
Authorized 2011-12	148.0 FTE
2011-12 Funded	132.0 FTE

Program Summary

The program focus of the management team includes continued improvement of internal processes. The mission of the Legal Services function is to ensure that the integrity of the Yolo County Sheriff's Office is maintained through a system of internal discipline where objectivity and fairness is assured by impartial investigations. Legal Services also coordinates all civil lawsuits, claims and risk management issues.

The Personnel Section of the Sheriff's Office coordinates personnel related matters for the Office. This section is responsible for the maintenance of the Office's personnel files, coordination of worker's compensation claims, employee health and benefit changes, as well as issues and inquiries arising from Office employees, County Human Resources, and outside agencies. The section also coordinates and oversees the employee evaluation process and coordinates the recruiting and screening of prospective employees.

The Planning and Research Section manages projects that require professional assessment, evaluation, development and implementation. Planning and Research is directed to research, develop and write grants, contracts and proposals, and policy and procedures.

The Finance Section's role is to maintain fiscal accountability and stability for the Office. Responsibilities of this section include forecasting, developing, implementing and maintaining the Department's one general fund operating budget, eight public safety operating budgets and an Inmate Welfare Trust.

Sheriff-Coroner

Management

Budget Unit 250-2 Fund 117

Significant Items and/or Changes in 2011-12

A supervising legal secretary and a planning/research manager are vacant and left unfunded in this budget.

Program Objective

Objective A: Hire back 8 - 9 Deputy Sheriff's as well as additional correctional officers to enhance officer safety.

Objective B: Explore grants in all areas that would be beneficial to the office. Example is the COPS grant.

Objective C: Evaluate the use of AB 900 funding in an effort to expand the jail.

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Office wide overtime hours	12,693	11,240	13,100	9,000
Number of reserves added to Sheriff's Office	1	1	19	9

Revenue Sources for 2011-12

General Fund	\$692,296
Public Safety	\$1,241,074
Realignment	\$00
Federal/State/Other Govt	\$10,500
Fees	\$1,560
Other Revenue	\$8,324
TOTAL	\$1,953,754

Staffing History of unit

2009-10 Funded	12.0 FTE
2010-11 Funded	12.0 FTE
Authorized 2011-12	12.0 FTE
2011-12 Funded	10.0 FTE

Program Summary

The primary mission of the Boat Patrol unit is to ensure and promote the safety of the boating public. This unit also provides countywide search and rescue services for lost, stranded and injured victims. In addition, deputies give demonstrations and provide boat care training to the general public.

Responsibilities include ensuring the safety of the boating public on the Sacramento River, Cache Creek, Putah Creek, Sutter Slough, Elkhorn Slough and the Yolo Bypass. The program conducts boating safety checks, investigates watercraft accidents and conducts search and countywide rescue operations for lost, stranded or injured victims

Sheriff-Coroner

Marine Patrol

Budget Unit 250-5 Fund 117

Significant Items and/or Changes in 2011-12

No change in this budget unit.

Program Objectives

Objective A: To promote community-based water safety.

Objective B: To reduce boating under-the-influence occurrences on the Sacramento River.

Objective C: To promote water safety awareness on Cache Creek and Putah Creek through proactive patrol.

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of hours of on the water patrol provided	900	1,088	1,300	1,300
Number of citations issued to boaters	146	79	90	75
Number of warnings issued	xxx	1,214	1,500	1,200
Number of people arrested for Boating Under the Influence (BUI)	21	37	60	50

Revenue Sources for 2011-12

General Fund	\$6,758
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$322,264
Fees	\$00
Other Revenue	\$00
TOTAL	\$329,022

Staffing History of unit

2009-10 Funded	2.0 FTE
2010-11 Funded	2.0 FTE
Authorized 2011-12	3.0 FTE
2011-12 Funded	2.0 FTE

Program Summary

This budget unit finances the patrol and detective functions. The patrol budget also finances the office's activity in Capay Valley Patrol, Yolo Narcotics Enforcement Team (YONET), Safe Streets Task Force, Community Resources and Training and Crime Prevention programs.

The Patrol unit uses proactive procedures and problem-oriented policing techniques to provide law enforcement services to all unincorporated areas of the county, from Clarksburg to Rumsey. Units may be called out to address problems ranging anywhere from drugs and domestic violence to burglaries and homicides. The calls received by Patrol also include requests for assistance by other agencies and jurisdictions. Each patrol car is equipped with video cameras to better collect evidence for prosecution, and laptop computers that are connected wirelessly to the county network and dispatch. This unit also provides a presence at community events and in the schools.

Program Objective

Objective A: To provide law enforcement services to the unincorporated areas of the county including proactive patrol and investigation of crimes.

Objective B: Obtain and install upgraded Watchguard camera systems in existing patrol vehicles.

Objective C: Continue to work with the Tribe to enhance relations and public safety.

Objective D: To enhance gang suppression and identification of gang members throughout Yolo County.

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of reports taken by patrol officers	3254	3814	3941	4068
Number of citations issued	708	854	407	400
Number of arrest made by patrol officers	1385	1899	1932	1971
Number of responses to calls for service	38,505	39,331	40,161	41,009
Number of volunteer hours by STARS, Aero Squadron, Cadets, Reserves and Posse volunteers	7,756	7,751	14,892	12,667

Sheriff-Coroner
Patrol
Budget Unit 250-7 Fund 117

Significant Items and/or Changes in 2011-12

The recommended budget does not include funding for 10 vacant deputy sheriff positions that were terminated in 2010-11. Additional vacant and unfunded positions include a lieutenant, a property and evidence technician and 3 deputy sheriff positions.

The 2011-12 budget includes funds in this budget unit to replace 8 patrol vehicles.

Revenue Sources for 2011-12

General Fund	\$2,649,876
Public Safety	\$2,261,426
ACO Funds	\$290,000
Federal/State/Other Govt	\$746,058
Fees	\$79,500
Other Revenue	\$1,000
TOTAL	\$6,027,860

Staffing History of unit

2009-10 Funded	54.0 FTE
2010-11 Funded	50.0 FTE
Authorized 2011-12	54.0 FTE
2011-12 Funded	39.0 FTE

Program Summary

The Training unit works to ensure that sworn and civilian personnel receive current, realistic, quality training and resources in order to enhance their work performance maintain their perishable skills, improve their technical abilities and maintain a specified level of law enforcement proficiency. The State of California mandates that all full time and reserve peace officers attend a minimum of 24 hours certified training every two years to meet the standards of the Commission for Peace Officer Standards and Training (POST) The State of California Standards and Training for Corrections (STC), through the State Board of Corrections, also requires a minimum of 24 hours of certified training for all non-sworn staff annually.

Program Objective

Objective A: Ensure that state-mandated training is accomplished and that all sworn and correctional positions are in compliance.

Objective B: To maintain perishable skills, improve technical abilities and maintain specialized training beyond state mandates.

Performance Measurements

Measurement	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2011-12 Projection
Number of hours of training hours provided	7,888	6,636	5,231	5,500
Number of training classes provided	437	371	296	300
Percentage of sworn deputies in compliance with state-mandated training requirements	100%	100%	100%	100%
Percentage of correctional officers in compliance with state-mandated training requirements	100%	100%	100%	100%

Sheriff-Coroner
Training
Budget Unit 251-2 Fund 117

Significant Items and/or
Changes in 2011-12

No change in this budget unit.

Revenue Sources for 2011-12

General Fund	\$141,980
Public Safety	\$32,048
Realignment	\$00
Federal/State/ Other Govt	\$94,305
Fees	\$00
Other Revenue	\$00
TOTAL	\$268,333

Staffing History of unit

2009-10 Funded	1.0 FTE
2010-11 Funded	1.0 FTE
Authorized 2011-12	2.0 FTE
2011-12 Funded	1.0 FTE