

# Law and Justice Services

Budget Unit Name	BU No.	Page	Appropriation	Total
<b>Child Support Services</b>	204-1	167	<u>\$5,927,356</u>	\$5,927,356
<b>Conflict Indigent Defense</b>	210-5	171	<u>\$1,324,640</u>	\$1,324,640
<b>District Attorney</b>		173		
Criminal Prosecution	205-1	176	\$8,246,881	
Consumer Fraud & Enviro Protection	205-2	177	\$378,711	
Special Investigation (YONET)	205-3	178	\$64,995	
Victim Services	205-4	179	\$437,034	
Child Abduction	205-5	180	\$450,144	
Multi-Disciplinary Interview Center	205-7	181	\$274,572	
Criminal Prosecution Special Programs	205-8	182	\$1,537,375	
Insurance Fraud Grants	205-9	183	<u>\$588,246</u>	\$11,977,958
<b>Probation</b>		185		
Administration	261-1	188	\$1,085,472	
Youthful Offender Block Grants	261-2	N/A	\$655,245	
Detention/Work & Transportation	261-3	189	\$6,657,908	
Probation Service	261-6	190	\$1,731,081	
Community Corrections Performance				
Incentives Fund	261-8	N/A	\$1,888,154	
Care of Court Wards	575-1	192	\$888,385	
AB 1913 Juvenile Justice	261-7	193	\$776,667	
Yolo Community Corrections Partnership				
AB 109	261-9	194	<u>\$2,138,291</u>	\$15,821,203
<b>Public Defender</b>	210-1	195	<u>\$4,962,532</u>	\$4,962,532
<b>Public Guardian/Administrator</b>	287-1	199	<u>\$797,634</u>	\$797,634
<b>Sheriff-Coroner</b>		203		
AB109 - Yolo County Community				
Corrections Partnership	250-6	206	2237380	
Animal Services	280-1	207	\$1,808,315	
Civil Process	240-2	208	\$768,550	
Coroner	286-1	209	\$683,178	
Court Security	240-1	210	\$2,799,987	
Detention	250-9	211	\$12,619,740	
Management	250-2	212	\$2,625,756	
Marine Patrol	250-5	213	\$360,166	
Patrol	250-7	214	\$6,135,244	
Training	251-2	215	<u>\$249,255</u>	\$30,287,571
			<b>TOTAL</b>	<b>\$71,098,894</b>





**Mark Jones**  
Director

**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.*

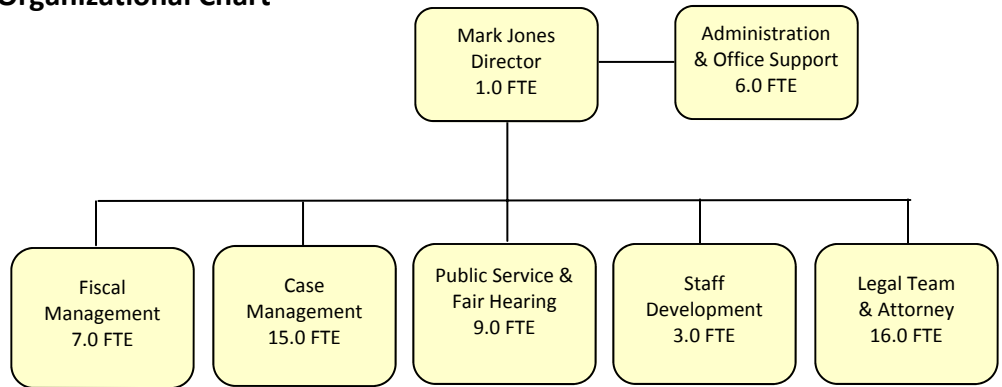
**Goals**

*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.*

# Child Support Services

**Organizational Chart**



**Description of Major Services**

The 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’s office and various state and federal agencies. CSS conducts criminal investigation and prosecution of parents who chronically fail to support their children yet have the means to so do.

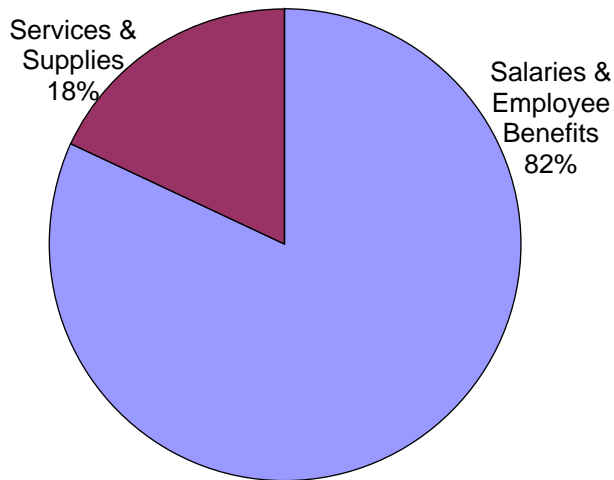
**2012-13 Summary of Budget Units**

	Appropriation	Revenue	General Fund	Staffing
Child Support Services (BU 204-1)	\$5,927,356	\$5,927,356	\$0	54.0
TOTAL	\$5,927,356	\$5,927,356	\$0	54.0

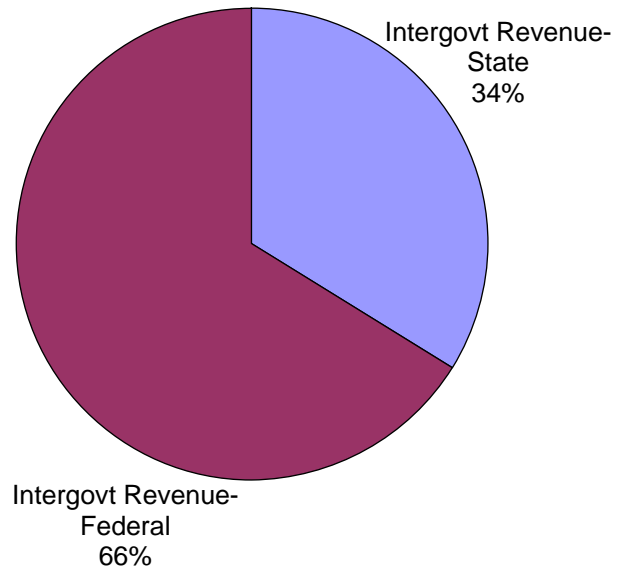
## Summary of Child Support Services 2012-13 budget

	Actual 2009-10	Actual 2010-11	Budget 2011-12	Requested 2012-13	Recommended 2012-13
<b>Revenues</b>					
Other	\$3,391	\$3,209	\$2,000	\$2,000	\$2,000
Intergovt Revenue-State	\$2,014,165	\$1,988,925	\$2,032,799	\$2,014,621	\$2,014,621
Intergovt Revenue-Federal	\$4,054,721	\$3,711,261	\$3,910,081	\$3,910,735	\$3,910,735
<b>Total Revenue</b>	<b>\$6,072,277</b>	<b>\$5,703,395</b>	<b>\$5,944,880</b>	<b>\$5,927,356</b>	<b>\$5,927,356</b>
<b>Appropriations</b>					
Salaries And Employee Benefits	\$4,726,896	\$4,365,129	\$4,797,730	\$4,851,289	\$4,851,289
Services And Supplies	\$1,332,866	\$1,362,138	\$1,128,635	\$1,076,067	\$1,076,067
Fixed Assets-Equipment	\$0	\$19,955	\$0	\$0	\$0
<b>Total Appropriations</b>	<b>\$6,059,762</b>	<b>\$5,747,222</b>	<b>\$5,926,365</b>	<b>\$5,927,356</b>	<b>\$5,927,356</b>
<b>Use Of Fund Balance Available</b>	<b>(\$12,515)</b>	<b>\$43,827</b>	<b>(\$18,515)</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**Expenditures**



**Revenues**



**Child Support  
2011-12  
Accomplishments**

- ◆ *Imaged all case documents into the California Child Support Automated System for approximately 10,000 case files, therefore improving customer services and increased the security of information.*
- ◆ *Agency maintained collection on current support above the minimum threshold and showed continued improvement from previous year.*
- ◆ *Completed the development and training on a Case Management Tool that provides case managers with information to help increase their ability to prioritize their cases and track activities that will improve on collections of child support.*

## Department Goals and Key Initiatives for 2012-13

**Goal 1:** Use technology to improve office efficiency and customer service.

**Key Initiatives for 2012-13:**

- Image all closed case file documents into the California Child Support Automated System (CCSAS). Dedicated staff will focus on imaging all necessary documents on over 5,000 closed case files. This initiative will result in improving access to closed case file documents, minimizing paper storage, eliminating case tracking systems, increasing information security and reducing costly off site storage.
- Minimize paper storage, eliminate tracking system, increase information security and reduce costly off-site storage. Imaging will free up storage space and eliminate costly storage fees. By law, documents must be stored for various periods. Security of information is also improved because the physical files are no longer available. Accessing information is available only to authorized personnel via the computer and disaster recovery will be possible once the data is converted to digital format.

**Goal 2:** Improve Yolo County Child Support Program performance on the federal performance measures.

**Key Initiatives for 2012-13:**

- Implement an Office Standards Policy to provide more specific guidance to staff regarding work expectations relative to casework. The office standards will be given to each production staff and will set workload expectations and provide supervisors and managers with tools to review and hold staff accountable for performance .
- Conduct an intensive case review of case files to clean up erroneous data to improve automated outcomes. Cleaning up erroneous data in CCSAS will speed up the process of locating people who owe child support. This will ultimately increase the Department's collections and payments to families .

## Program Summary

The Department of Child Support Services (CSS) 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** - This team handles almost all customer-initiated contacts with CSS and attempts to address each customer's issues without referring the matter to the case worker. They also handles the State-mandated complaint resolution process.
- **Financial Management** - This unit is mandated by regulation and is charged with the creation and adjustment of accounts in the computer system. They are responsible for auditing payment histories on cases to ensure the accuracy of child support balances and it audits the amount of aid paid to ensure accurate recoupment of aid.
- **Legal Team** - The legal team, comprised of three attorneys, 1.5 DA Enforcement Officers, and Child Support Officers, 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 regulations 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. They also prepare and distribute 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 1%.

## Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Distributed collection per dollar of expense	2.23	2.26	2.34	2.34
Total distributed on current support	8,050,177	\$7,772,459	\$7,850,184	\$7,928,686
Total distributed collections	13,366,617	\$13,047,179	\$13,410,688	\$13,678,902
% of support distributed as current support	57.70%	58.70%	59.70%	60.7%
% of paying toward arrears	59.40%	60.60%	62.60%	63.60%
% of cases with paternity established	100%	100%	100%	100%

## Child Support Services

Budget Unit 204-1 Fund 115

### Significant Items and/or Changes in 2012-13

The requested budget reflects a status quo budget. The department has taken a number of steps in the last couple of years to reorganize for greater efficiency. State and federal allocations are currently assumed to remain the same as the prior year.

The program receives no General Fund revenues.

### Revenue Sources for 2012-13

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$5,925,356
Fees	\$0
Grants/Other	\$2,000
<b>TOTAL</b>	<b>\$5,927,356</b>

### Staffing History of Unit

2010-11 Funded	53.0 FTE
2011-12 Funded	57.0 FTE
Recommended 2012-13	57.0 FTE
2012-13 Funded	54.0 FTE



## 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.

### Summary of Conflict Indigent Defense 2012-13 budget

	Actual 2009-2010	Actual 2010-11	Budget 2011-12	Requested 2012-13	Recommended 2012-13
<b>Revenues</b>					
Reimbursement -Superior Court	\$326,870	\$320,000	\$320,000	\$320,000	\$320,000
<b>Total Revenue</b>	<b>\$326,870</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>
<b>Appropriations</b>					
Services & Supplies	\$1,523,026	\$1,770,991	\$1,689,260	\$1,324,640	\$1,324,640
<b>Total Appropriations:</b>	<b>\$1,523,026</b>	<b>\$1,770,991</b>	<b>\$1,689,260</b>	<b>\$1,324,640</b>	<b>\$1,324,640</b>
<b>Use of Fund Balance Available</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$1,196,156</b>	<b>\$1,450,991</b>	<b>\$1,369,260</b>	<b>\$1,004,640</b>	<b>\$1,004,640</b>

Measurement	2010 Actual	2011 Actual	2012 Estimate	2013 Projection
Hours of representation by panel attorneys (Court data tracked by calendar year)	16,147	17,580	19,000	N/A







**Jeff Reisig**  
District Attorney

**Mission Statement**

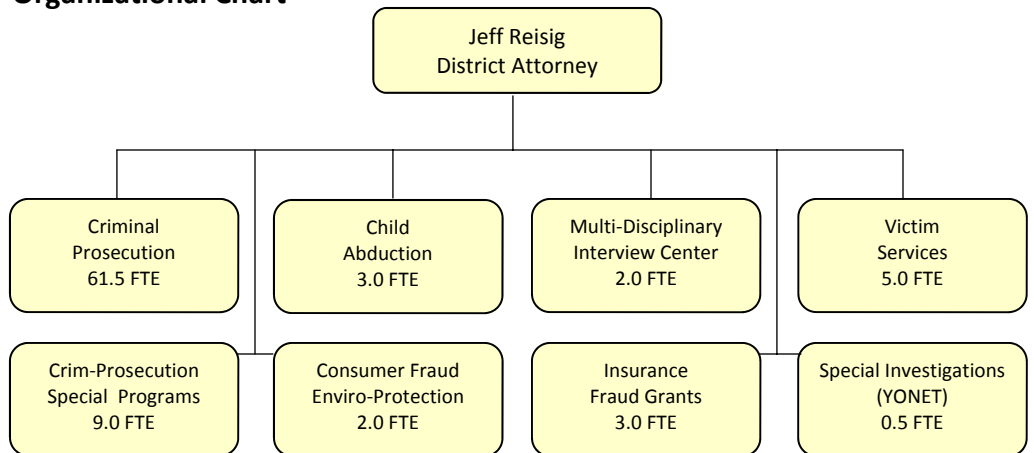
*It is the mission of the Yolo County District Attorney's Office to serve the people of Yolo County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; developing innovative and proactive partnerships and programs with 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 victims of crime.*
- Implement AB 109.*

# 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.

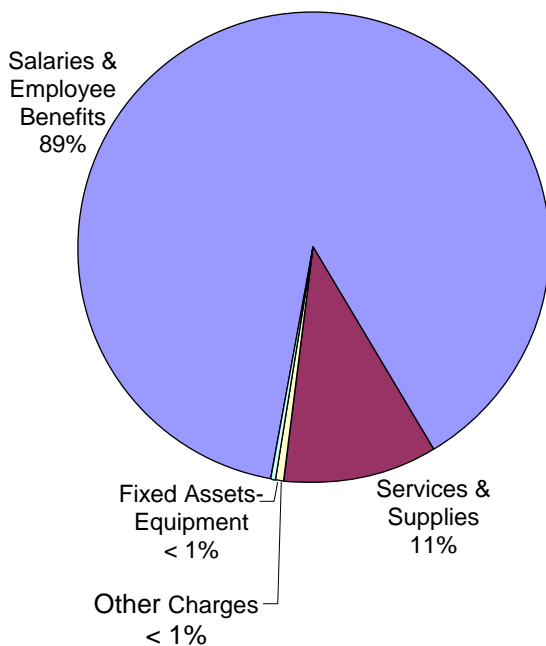
**2012-13 Summary of Budget Units**

	Appropriation	Revenue	General Fund	Staffing
Criminal Prosecution (205-1)	\$8,246,881	\$3,907,979	\$4,338,902	61.5
Consumer Fraud & Enviro Protection (205-2)	\$378,711	\$378,711	\$0	2.0
Special Investigation - YONET (205-3)	\$64,995	\$64,995	\$0	0.5
Victim Witness (205-4)	\$437,034	\$333,263	\$103,771	5.0
Child Abduction (205-5)	\$450,144	\$450,144	\$0	3.0
Multi-Disciplinary Interview Center (MDIC) (205-7)	\$274,572	\$264,753	\$9,819	2.0
Criminal Prosecution Special Programs (205-8)	\$1,537,375	\$439,174	\$1,098,201	9.0
Insurance Fraud Grants (205-9)	\$588,246	\$588,246	\$0	3.0
<b>TOTAL</b>	<b>\$11,977,958</b>	<b>\$6,427,265</b>	<b>\$5,550,693</b>	<b>86.0</b>

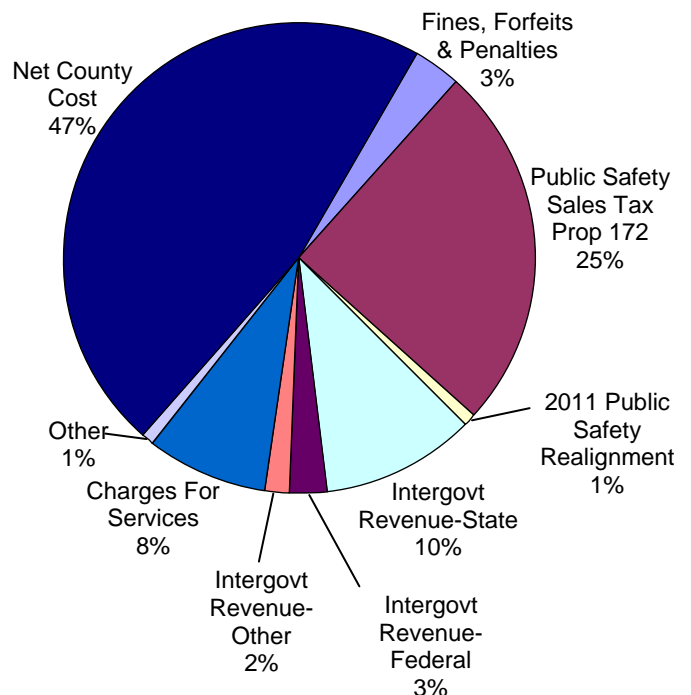
## Summary of District Attorney 2012-13 budget

	Actual 2009-10	Actual 2010-11	Budget 2011-12	Requested 2012-13	Recommended 2012-13
<b>Revenues</b>					
Fines, Forfeits & Penalties	\$181,165	\$1,109,396	\$301,872	\$398,711	\$398,711
Public Safety Sls Tax Prop 172	\$2,919,165	\$2,940,194	\$2,960,791	\$2,960,791	\$3,020,007
2011 Public Safety Realignment	\$0	\$0	\$0	\$93,575	\$93,575
Intergovt Revenue-State	\$1,352,095	\$1,131,307	\$1,421,924	\$1,255,380	\$1,255,380
Intergovt Revenue-Federal	\$558,498	\$641,437	\$614,772	\$315,151	\$315,151
Intergovt Rev-Other	\$238,221	\$232,092	\$245,706	\$196,995	\$196,995
Charges For Services	\$908,158	\$1,025,569	\$930,114	\$1,014,996	\$1,014,996
Other Financing Sources	\$935,884	\$323,865	\$117,450	\$132,450	\$132,450
<b>Total Revenue</b>	<b>\$7,093,186</b>	<b>\$7,403,860</b>	<b>\$6,592,629</b>	<b>\$6,368,049</b>	<b>\$6,427,265</b>
<b>Appropriations</b>					
Salaries And Employee Benefits	\$10,908,938	\$10,585,902	\$10,767,495	\$11,824,191	\$10,643,758
Services And Supplies	\$965,919	\$1,035,185	\$1,039,502	\$1,302,941	\$1,302,941
Other Charges	\$0	\$34,545	\$35,000	\$53,250	\$53,250
Fixed Assets-Equipment	\$68,192	\$58,389	\$0	\$40,000	\$40,000
Operating Transfers Out	\$0	\$19,627	\$0	\$0	\$0
Intrafund Transfers	(\$69,660)	(\$64,728)	(\$110,707)	(\$61,991)	(\$61,991)
<b>Total Appropriations</b>	<b>\$11,873,389</b>	<b>\$11,668,920</b>	<b>\$11,731,290</b>	<b>\$13,158,391</b>	<b>\$11,977,958</b>
<b>Use Of Fund Balance Available</b>	<b>(\$199,068)</b>	<b>(\$959,825)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$5,276,596</b>	<b>\$5,224,885</b>	<b>\$5,138,661</b>	<b>\$6,790,342</b>	<b>\$5,550,693</b>

**Expenditures**



**Revenues**



**District Attorney  
2011-12  
Accomplishments**

- ◆ *In 2011-12 the Yolo DA's Office became the first prosecutor's office in California to become "paperless." All new adult felony and misdemeanor cases are prosecuted using digital files.*
- ◆ *Yolo DA's High Tech Crimes Division assisted in recovering digital evidence in cases ranging from child molest to murder.*
- ◆ *Yolo DA's Sexual Predator Unit monitored sex offenders and their computers.*

## Department Goals and Key Initiatives for 2012-13

**Goal 1:** Promote public safety by punishing criminal conduct

**Key Initiative for 2012-13:**

- Maintain sufficient staffing necessary to investigate and prosecute crimes committed in Yolo County.

**Goal 2:** Support victims of crime

**Key Initiative for 2012-13:**

- Provide legally mandated services to victims of crime.

**Goal 3:** Implement AB 109

**Key Initiative for 2012-13:**

- The effective implementation of AB 109 will depend upon adequate staffing and resources in the District Attorney's Office. Local responsibility for public safety has increased dramatically.

<b>Program Summary</b>
<p>Programs included in the District Attorney's Criminal Prosecution budget unit:</p> <p><u>Criminal Prosecution</u> - provides services towards the prosecution of felony and misdemeanor crimes committed in Yolo County by adults and juveniles.</p> <p><u>Child Support Investigations</u> - assists in child and family situations by helping to locate absent parents, obtaining court ordered child support awards, and many other services.</p> <p><u>Elder Abuse</u> - provides services through the investigation and prosecution of financial and physical abuse to senior citizens, and provides training and awareness to teach the elderly ways to protect themselves from becoming victims of fraud scams.</p> <p><u>Gang Suppression</u> - works to protect communities in Yolo County by removing gang members from streets and neighborhoods.</p> <p><u>Witness Protection</u> - protects the identity of potential witnesses who may fear retaliation from the defendant or the defendant's associates.</p>

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

<b>Performance Measurements</b>				
<b>Measurement</b>	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Felony cases filed	1,802	1,881	1,900	1,970
Misdemeanor cases filed	4,255	4,246	4,300	4,320
Number of attorneys	31	31	33	33
Total cases filed per attorney	196	198	188	191
Criminal investigations completed by Investigations Unit	1,715	1,965	2,555	2,600
Dollar value of bad checks received by Yolo County businesses	\$567,909	\$810,386	\$812,750	\$815,800
Restitution recovered by DA's Office for Yolo County businesses	\$283,488	\$501,276	\$505,635	\$507,850

**District Attorney  
Criminal Prosecution  
Budget Unit 205-1 Fund 117**

**Significant Items and/or  
Changes in 2012-13**

The funding for three Deputy District Attorney positions has not been included in the budget recommendation for this unit because this funding has not yet been approved by the Community Correction Partnership (CCP) Executive Committee. If the CCP approves AB 109 funds for these positions, the Board will be asked to appropriate the funds. If AB 109 funding is not provided for these positions, reductions will need to be initiated.

Two programs that were included in this budget unit in the past have now been placed in a separate budget unit. Consumer Fraud and Environmental Protection Division are now shown in Budget Unit 205-2.

<b><u>Revenue Sources for 2012-13</u></b>	
General Fund	\$4,338,902
Public Safety	\$2,916,507
Realignment	\$0
Federal/State/ Other Govt.	\$17,800
Fees	\$729,197
Grants/Other	\$244,475
<b>TOTAL</b>	<b>\$8,246,881</b>

<b><u>Staffing History of Unit</u></b>	
2010-11 Funded	73.0 FTE
2011-12 Funded	64.0 FTE
Authorized 2012-13	73.0 FTE
2012-13 Funded	61.5 FTE

<b>Program Summary</b>
<p>Programs included in the District Attorney's Consumer Fraud &amp; Environmental Protection Division budget unit:</p> <p><u>Consumer Fraud</u> - Provides protection to consumers from illegal, fraudulent, deceptive business practices, including advertising.</p> <p><u>Environmental Protection</u> - 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.</p>

<b>Program Objectives</b>
<p><b>Objective A:</b> To protect businesses and residents of Yolo County from environmental crimes.</p> <p><b>Objective B:</b> To protect Yolo County consumers from illegal products and practices.</p> <p><b>Objective C:</b> To maintain a level playing field for businesses that conduct business in Yolo County.</p>

<b>Performance Measurements</b>				
Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
DA Consumer Fraud & Environmental Protection Unit settlements and penalties received	\$327,878	\$1,094,102	\$123,897	\$250,000

**District Attorney**  
**Consumer Fraud**  
 &  
**Environmental Protection**  
**(CFEPD)**  
**Budget Unit 205-2 Fund 044**

**Significant Items and/or Changes in 2012-13**

This is the first year for this budget unit. These programs have been included in Budget Unit 205-1 (Criminal Prosecution) in the past.

<b><u>Revenue Sources for 2012-13</u></b>	
General Fund	\$0
Public Safety	\$0
Court Fine/Civil Assessment	\$378,711
Federal/State/Other Govt.	\$0
Fees	\$0
Grants/Other	
<b>TOTAL</b>	<b>\$378,711</b>

<b><u>Staffing History of Unit</u></b>	
2010-11 Funded	2.0 FTE
2011-12 Funded	2.0 FTE
Authorized 2012-13	2.0 FTE
2012-13 Funded	2.0 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 California Department of Justice, 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 fuel, office supplies, investigative and tactical equipment, maintenance, training, travel, communications and medical/dental supplies and services.

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.

## Program Objectives

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

## Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Investigations opened by YONET	179	226	201	200
Subjects arrested by YONET	222	260	190	200
Total street value of drugs seized by Yolo Narcotics Enforcement Team	\$77,297,825	\$25,482,328	\$4,600,000	\$5,000,000

## District Attorney

### Special Investigations

### (YONET)

Budget Unit 205-3 Fund 117

### Significant Items and/or Changes in 2012-13

Two full-time employees retired from this unit. Responsibilities of these two positions were redistributed. One half-time employee is now assigned to cover specific tasks.

### Revenue Sources for 2012-13

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt.	\$64,995
Fees	\$0
Grants/Other	\$0
<b>TOTAL</b>	<b>\$64,995</b>

### Staffing History of Unit

2010-11 Funded	2.0 FTE
2011-12 Funded	2.0 FTE
Authorized 2012-13	2.0 FTE
2012-13 Funded	0.5 FTE

## Program Summary

It is the goal of the Victim Services Program 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 a program manager, two victim advocates, a senior social worker, one legal secretary and three interns. On behalf of the victims and the families of these crime victims, the Victim Services Advocate dedicates and devotes 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 victims 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; assisting 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 2012-13

No significant change in this budget unit. The unit will continue recruiting for additional volunteers and interns in order to better serve victims.

## Program Objectives

**Objective A:** To reduce the trauma of crime victims by accompanying them to court appearances to help them understand the court process.

**Objective B:** To help victims find appropriate services to assist them in dealing 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	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
New victims assisted by Victim Services Advocates	1,465	1,695	2,000	2,100
Non-English speaking victims assisted by VS Advocates	88	109	125	150
New victims counseled on the Criminal Justice System	358	477	500	525
Individual services provided to victims by VS Advocates	21,688	17,332	17,200	17,500

### Revenue Sources for 2012-13

General Fund	\$103,771
Public Safety	\$103,500
Realignment	\$0
Federal/State/Other Govt.	\$194,763
Fees	\$0
Grants/Other	\$35,000
<b>TOTAL</b>	<b>\$437,034</b>

### Staffing History of Unit

2010-11 Funded	5.0 FTE
2011-12 Funded	5.0 FTE
Authorized 2012-13	5.0 FTE
2012-13 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 and Enforcement 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 2012-13

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	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
New cases opened	289	313	350	375
Children recovered	29	33	40	45
Enforced visits	25	20	25	30
Interstate cases	65	52	55	60
International cases	7	10	12	15

## Revenue Sources for 2012-13

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt.	\$450,144
Fees	\$0
Grants/Other	\$0
<b>TOTAL</b>	<b>\$450,144</b>

## Staffing History of Unit

2010-11 Funded	3.0 FTE
2011-12 Funded	3.0 FTE
Authorized 2012-13	3.0 FTE
2012-13 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 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 receive effective and immediate support in a comfortable setting.

**Objective B:** To aid in the successful prosecution of offenders by coordinating and providing specialized resources, advanced training, and utilizing the multi-disciplinary team approach for all cases.

## Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Children and families served by the center	131	133	159	160

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

### Significant Items and/or Changes in 2012-13

The prosecutor position, that has been in this budget unit for the last two years has been removed and placed into Budget Unit 2051 (Criminal Prosecution).

### Revenue Sources for 2012-13

General Fund	\$9,819
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt.	\$186,776
Fees	\$0
Grants/Other	\$77,977
<b>TOTAL</b>	<b>\$274,572</b>

### Staffing History of Unit

2010-11 Funded	2.0 FTE
2011-12 Funded	3.0 FTE
Authorized 2012-13	3.0 FTE
2012-13 Funded	2.0 FTE

<b>Program Summary</b>
<p><u>Anti-Drug Abuse</u> - annual grant supports the formation and utilization of a countywide cooperative, collaborative, multi-jurisdictional task force composed of representatives from law enforcement agencies to implement coordinated strategies. (\$153,919 Federal; \$302,202 General Fund)</p> <p><u>Elder Abuse</u> - This important DA program lost grant funding. General Fund will fund one partial attorney for Elder Abuse prosecution. (\$165,924 General Fund)</p> <p><u>Career Criminal</u> - This important DA program lost grant funding. General Fund will be utilized. Program focuses on special investigation and effort into the prosecution of career criminals. (\$176,394 General Fund)</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. (\$19,243 Federal; \$161,032 General Fund)</p> <p><u>Statutory Rape</u> - This important DA program lost grant funding. General Funds will be utilized. Established to prosecute adults who have sexual intercourse with minors in violation of Penal Code section 261.5; services are directed for child victims under 18, and their families. (\$172,934 General Fund)</p> <p><u>High Tech-Forensic Crimes Unit</u> - Unit works to enhance strategies to locate, arrest and prosecute child sexual predators and exploiters, and to enforce State sex offender registration law. (\$208,092 General Fund)</p> <p><u>Vehicle Theft Deterrence</u> - This program is aimed to deter, investigate or prosecute vehicle code theft crimes; joint forces with the Sacramento County Area Auto Thief Suppression Unit. (State \$160,846)</p> <p><u>Major Narcotics Vendor Prosecution</u> - This important DA program lost grant funding. General Fund will be utilized. Established to reduce major illegal drug activity by convicting and incapacitating through confinement of offenders who commit these serious violations. (\$158,848 General Fund)</p> <p><u>Privacy &amp; Piracy</u> - Identifies, investigates and assists in the prosecution of individuals and organized crime networks who commit various forms of identity theft. (Equipment only: \$54,412 State)</p> <p><u>JAG</u> - Funding assists with a portion of a DA Attorney for prosecution. (\$50,754 Federal)</p>

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

<b>Performance Measurements</b>				
<b>Measurement</b>	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
<b>Elder Protection Unit:</b>				
Outreach events, reaching elders	44	36	34	32
Elder calls for assistance/help	142	139	134	135
<b>High-Tech-Forensic Crimes Unit</b>				
Community outreach presentations	8	12	15	15
Cases investigated	106	134	140	150

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

**Significant Items and/or Changes in 2012-13**

Due to reductions in the State Budget, the following District Attorney programs lost grant funds (\$261,227).

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

The Child Sexual Predator Grant Program (aka: High-Tech-Forensic Crimes Unit) funding was only for 24 months.

<b><u>Revenue Sources for 2012-13</u></b>	
General Fund	\$1,098,201
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt.	\$278,328
Fees	\$160,846
Grants/Other	\$0
<b>TOTAL</b>	<b>\$1,537,375</b>

<b><u>Staffing History of Unit</u></b>	
2010-11 Funded	10.0 FTE
2011-12 Funded	10.0 FTE
Authorized 2012-13	12.0 FTE
2012-13 Funded	9.0 FTE

## Program Summary

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

Over the past 18 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 and 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 200 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 fifth year for the Yolo County Fraud Awareness Fair, with the name changing to "Yolo-Sacramento Regional Fraud Awareness Fair" to reflect a Sacramento regional approach. This event involves the participation of over 40 law enforcement and private industry anti-fraud organizations to help make the community aware of various fraud themes and avoid becoming a victim.

## 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.

## Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12* Estimate	2012-13* Projection
Arrests of unlicensed and uninsured employers in the construction field	44	20	8	<b>10</b>
Filed auto fraud cases	88	91	93	90
Filed worker's compensation Cases	3	19	8	10

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

## District Attorney

### Insurance Fraud Grants

Budget Unit 205-9 Fund 116

### Significant Items and/or Changes in 2012-13

The DA's Insurance Fraud Unit continues to seek additional funding from the Department of Insurance to increase the capabilities and presences within our communities.

### Revenue Sources for 2012-13

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt.	\$584,496
Fees	\$0
Grants/Other	\$3,750
<b>TOTAL</b>	<b>\$588,246</b>

### Staffing History of Unit

2010-11 Funded	2.0 FTE
2011-12 Funded	2.5 FTE
2012-13 Authorized	3.0 FTE
2012-13 Funded	3.0 FTE





**Marjorie Rist**

**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.*

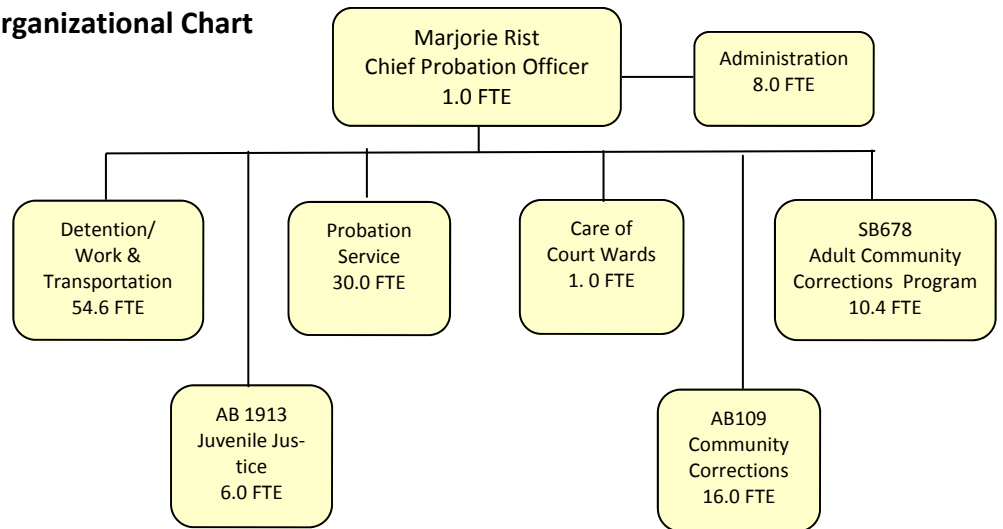
**Goals**

*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’s responsibilities include: supervision, case management and correctional intervention with delinquent youth and their families as well as the adult community corrections population (pretrial, probation, post-release community supervision and mandatory supervision); monitoring of youth who are placed in out-of-home settings; operating the Juvenile Detention Facility; completion of pre-trial and pre-sentence assessments and investigations to assist with judicial decision-making; investigation and assessment of all juvenile referrals and preparation of juvenile dispositional reports and recommendations; and providing alternatives to custody such as the work alternative program for adult and youthful offenders.

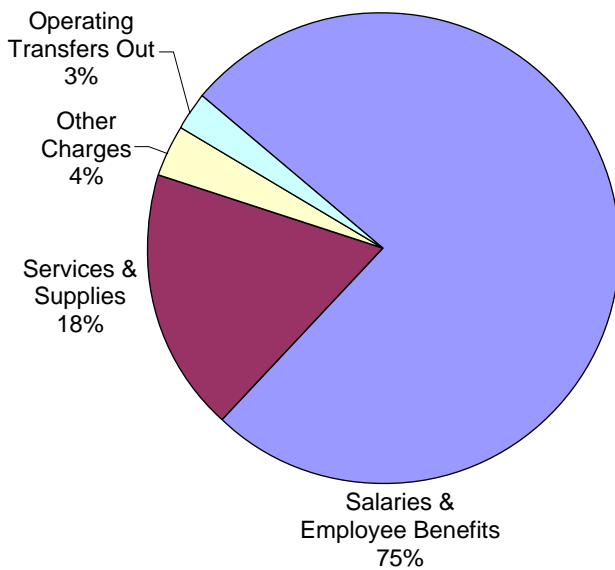
**2012-13 Summary of Budget Units**

	Appropriation	Revenue	General Fund	Staffing
Administration (261-1)	\$1,085,472	\$276,640	\$808,832	8.0
Youthful Offender Block Grant (261-2)	\$655,245	\$655,245	\$0	4.0
Detention/Work & Transportation (261-3)	\$6,657,908	\$5,988,454	\$669,454	52.6
Probation Service (261-6)	\$1,731,081	\$1,574,250	\$156,831	29.0
AB 1913 Juvenile Justice (261-7)	\$776,667	\$776,667	\$0	6.0
Community Corrections Performance Incentives Fund (261-8)	\$1,888,154	\$1,888,154	\$0	10.4
Yolo Community Corrections Partnership AB 109 (261-9)	\$2,138,291	\$2,138,291	\$0	16.0
Care of Court Wards (575-1)	\$888,385	\$886,074	\$2,311	1.0
<b>TOTAL</b>	<b>\$15,821,203</b>	<b>\$14,183,775</b>	<b>\$1,637,428</b>	<b>127.0</b>

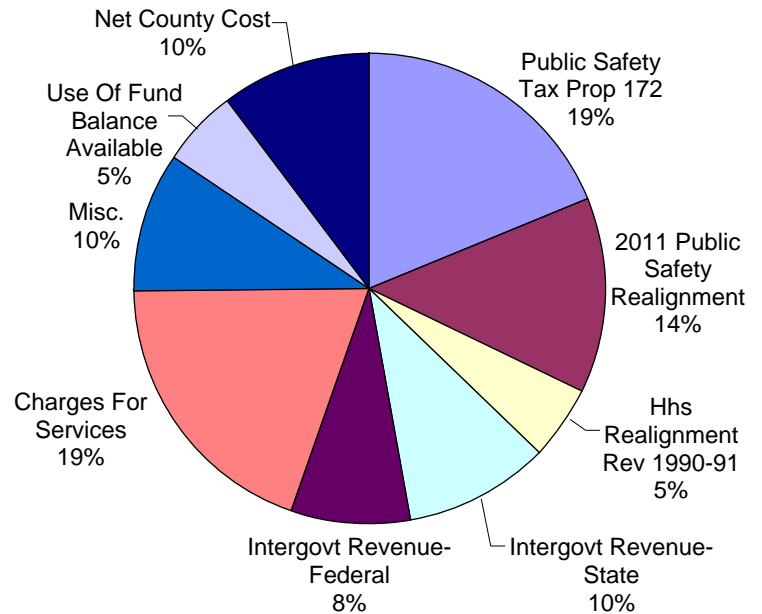
## Summary of Probation 2012-13 budget

	Actual 2009-10	Actual 2010-11	Budget 2011-12	Requested 2012-13	Recommended 2012-13
<b>Revenues</b>					
Public Safety Tax Prop 172	\$2,871,368	\$2,722,917	\$2,913,997	\$2,913,997	\$2,972,277
2011 Public Safety Realignment	\$0	\$0	\$0	\$2,391,000	\$2,138,291
Hhs Realignment Rev 1990-91	\$1,021,289	\$739,721	\$976,303	\$765,842	\$765,842
Intergovt Revenue-State	\$1,599,146	\$1,552,023	\$2,483,468	\$1,647,482	\$1,613,414
Intergovt Revenue-Federal	\$1,944,058	\$2,147,718	\$2,481,462	\$1,264,469	\$1,266,968
Charges For Services	\$5,104,262	\$3,894,204	\$3,971,815	\$3,006,591	\$3,072,871
Miscellaneous	\$294,845	\$119,331	\$287,000	\$1,715,032	\$1,541,553
<b>Total Revenue</b>	<b>\$12,834,968</b>	<b>\$11,175,914</b>	<b>\$13,114,045</b>	<b>\$13,704,413</b>	<b>\$13,371,216</b>
<b>Appropriations</b>					
Salaries And Employee Benefits	\$11,884,899	\$11,734,259	\$10,456,410	\$12,854,001	\$12,011,427
Services And Supplies	\$1,937,821	\$1,736,909	\$3,018,013	\$2,671,297	\$2,830,904
Other Charges	\$615,318	\$516,128	\$577,923	\$576,272	\$578,872
Fixed Assets	\$69,435	\$175,000	\$0	\$0	\$0
Operating Transfers Out	\$51,933	\$226,951	\$1,024,755	\$1,069,098	\$400,000
<b>Total Appropriations</b>	<b>\$14,559,406</b>	<b>\$14,389,247</b>	<b>\$15,077,101</b>	<b>\$17,170,668</b>	<b>\$15,821,203</b>
<b>Use Of Fund Balance Available</b>	<b>(\$1,010,691)</b>	<b>\$935,896</b>	<b>(\$44,592)</b>	<b>\$25,132</b>	<b>\$812,559</b>
<b>Net County Cost</b>	<b>\$2,735,129</b>	<b>\$2,277,437</b>	<b>\$2,007,648</b>	<b>\$3,441,123</b>	<b>\$1,637,428</b>

**Expenditures**



**Revenues**



## Department Goals and Key Initiatives for 2012-13

### Probation 2011-12 Accomplishments

- ◆ *In the face of drastic revenue reductions, maintained basic services and enhanced programming for youth in detention.*
- ◆ *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 Grant Program.*

**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 2012-13:**

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

Description of Initiative: 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 and decision points, 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.

Description of Initiative: 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.

Description of Initiative: 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 2012-13:**

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

Description of Initiative: The department will work with Information Technology 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 as follows: budget development, maintenance and reporting; contracts and grants development, monitoring and reporting; audits; purchasing; billings; accounts payable and receivable; deposits; collections; human resource/personnel; employee payroll; and officer training programs.
- Clerical services, responsible for reception and clerical functions as follows: greeting the public, answering phones and 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	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Grant reports completed	Not available	78	72	28
Percentage of grant reports completed in a timely manner	Not available	100%	100%	100%
Amount of fees, fines and victim restitution payments collected	Not available	\$328,144	\$362,330	\$320,000
Percentage of sworn staff who remain in compliance with STC training requirements	Not available	100%	100%	100%

## Probation

### Administration

Budget Unit 261-1 Fund 117

### Significant Items and/or Changes in 2012-13

Reduced one staff from this primarily locally-funded budget unit and defined their duties exclusive to adult services, under SB678

### Revenue Sources for 2011-12

General Fund	\$774,973
Public Safety	\$275,494
Realignment	\$0
Federal/State/Other Govt	\$1,146
Fees	\$0
Grants/Other	\$0
<b>TOTAL</b>	<b>\$1,051,613</b>

### Staffing History of Unit

2010-11 Funded	10.0 FTE
2011-12 Funded	9.0 FTE
Recommended 2012-13	8.0 FTE
2012-13 Funded	8.0 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 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 readiness, Aggression Replacement Therapy, 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	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Average daily population of Yolo County youth	Not available	23	13	15
Average daily bed rentals to other counties and the federal government	Not available	32	20	20
Adult and juvenile work program hours supervised.	Not available	80,666	73,651	73,651

## Probation Detention/ Work & Transportation Budget Unit 261-3 Fund 117

### Significant Items and/or Changes in 2012-13

Revenue in the Work Program cost center was reduced by \$95,000 due to the loss of the General Services work contract, which will result in a reduction of one vacant Detention Officer position. Also, one clerical position will not be filled after a retirement.

Reductions in local revenue were covered by transferring salary costs for the Work Alternative Program to be funded by SB678 revenue.

### Revenue Sources for 2012-13

General Fund	\$565,328
Public Safety	\$2,525,751
Realignment	\$0
Federal/State/ Other Govt	\$112,551
Fees	\$2,912,871
Grants/Other	\$5,000
Tribal (Litter Abatement)	\$40,000
Transfer In from Fund 099	\$392,281
<b>TOTAL</b>	<b>\$6,553,782</b>

### Staffing History of Unit

2010-11 Funded	67.0 FTE
2011-12 Funded	67.0 FTE
Recommended 2012-13	54.6 FTE
2012-13 Funded	52.6 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. Complete risk assessments on offenders.
- Adult Supervision - Supervises more than 3,000 adult felons in the community, including those who have committed sexual offenses and domestic violence offenses. Completes risk assessments to help guide decision-making with regard to appropriate supervision levels (includes the supervision of moderate-risk offenders on a telephone call-in caseload).
- Adult Pre-Trial Release Program (funded July 1 through September 30, 2012) - Investigates own recognizance release option for defendants pending trial and provides informed recommendations to the court. Supervises defendants in the community released by the Court on supervised own recognizance pending trial.
- Evidence Based Supervision Program - 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 - The unit consists of three probation officers, one of who is completely 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 to identify criminogenic needs that must be targeted in order to reduce their likelihood to reoffend. Based on the outcome, 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  
and  
Budget Unit 261-2 Fund 069**

### Significant Items and/or Changes in 2012-13

Federal ARRA funds that previously funded the pretrial program and adult case management have expired. Unless the Pretrial Program is funded by AB109, this budget unit will see reductions of 9 FTE.

This budget also includes the reduction of probation's YONET officer and two previously grant-funded special supervision positions for adult felons, as well as the reduction of three previously funded vacancies, meaning that only one caseload is locally funded for high risk adult probationers

### Revenue Sources for 2012-13

General Fund	\$76,353
Public Safety	\$112,752
Realignment	\$2,341
Federal/State/ Other Govt	\$662,374
Fees	\$160,000
Grants/Other	570,784
Transfer In from Fund 099	\$515,243
Fund Balance	\$147,721
<b>TOTAL</b>	<b>\$2,247,568</b>

### Staffing History of Unit

2010-11 Funded	48.0 FTE
2011-12 Funded	48.0 FTE
Recommended 2012-13	40.0 FTE
2012-13 Funded	33.0 FTE

<b>Program Objectives</b>	
<b>Objective A:</b>	Provide reports and recommendations to the Court for adults and juveniles.
<b>Objective B:</b>	Supervise moderate risk probationers on a call-in caseload.
<b>Objective C:</b>	Provide OR reports and recommendations to the Court.
<b>Objective D:</b>	Supervise adult defendants released on supervised own recognizance pending trial.
<b>Objective E:</b>	Investigate nature of juvenile referrals and determine best course of action to be taken.
<b>Objective F:</b>	Supervise and provide 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**

<b>Performance Measurements</b>				
<b>Measurement</b>	<b>2010-11 Actual</b>	<b>2010-11 Actual</b>	<b>2011-12 Estimate</b>	<b>2012-13 Projection</b>
Juvenile investigative reports completed.	N/A	250	250	250
Adult probation reports and documents completed	N/A	1,191	1,150	1,150
High risk adult probationers supervised	N/A	450	450	50
Moderate-risk adult probationers supervised via call-in caseload	N/A	N/A	N/A	400
OR reports completed	N/A	1,129	1,250	1,200
Defendants supervised on OR pending trial	N/A	510	525	500
Youth and their families served utilizing FFP model	N/A	201	201	200

## Program Summary

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.

Probation officers locate placement for wards of the Court, as directed by the Court, in out-of-home placement settings, 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 (and/or WRAP 163 services).

## Program Objectives

**Objective A:** Provide mandated services to youth in placement programs and ensure reunification services.

## Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Youth sent to out-of-home placement by the courts	N/A	18	18	18
Youth successfully re-enter	N/A	N/A	N/A	18

## Probation

### Care of Court Wards

Budget Unit 575-1 Fund 117

#### Significant Items and/or Changes in 2012-13

Approximately \$125,000 in anticipated revenue has been removed from this budget unit due to Social Services Realignment not specifically reimbursing for the state share of foster care placement. This is a significant impact and could result in reductions to community programming and increased youth being placed in foster care, which will increase county costs *significantly* (placement in congregate care for one youth for one year is equivalent to approximately \$125,000).

#### Revenue Sources for 2012-13

General Fund	\$0
Public Safety	\$0
Realignment	\$763,501
Federal/State/Other Govt	\$122,573
Fees	\$0
Grants/Other	\$0
<b>TOTAL</b>	<b>\$886,074</b>

#### Staffing History of Unit

2010-11 Funded	2.0 FTE
2011-12 Funded	2.0 FTE
Recommended 2012-13	1.0 FTE
2012-13 Funded	1.0 FTE

<b>Program Summary</b>
<p>This budget unit finances the department's moderate-high risk offenders and families using Functional Family Probation (FFP).</p> <ul style="list-style-type: none"> <li>• <u>FFP Supervision</u> - A probation officer utilizes 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.</li> </ul>

<b>Program Objectives</b>
<p><b>Objective A:</b> Supervise and provide targeted interventions to probationers at a level consistent with their individual risk to community and individual needs.</p>

<b>Performance Measurements</b>				
<b>Measurement</b>	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Youth Served in FFP who did not require out-of-home placement	N/A	N/A	N/A	130

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

**Budget Unit 261-7 Fund 063**

**Significant Items and/or  
Changes in 2012-13**

No significant changes in this budget unit.

<b><u>Revenue Sources for 2012-13</u></b>	
General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$2,865
Fees	\$0
Grants/Other	\$850
Transfer In from Fund 099	\$574,579
Fund Balance	\$198,373
<b>TOTAL</b>	<b>\$776,667</b>

<b><u>Staffing History of Unit</u></b>	
2010-11 Funded	4.0 FTE
2011-12 Funded	4.0 FTE
Recommended 2012-13	6.0 FTE
2012-13 Funded	6.0 FTE

## Program Summary

The Adult Community Corrections Program is the driving force behind practice change in Yolo County Community Corrections. Over the long-term, Probation 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:

- 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.

It should be noted that this budget unit provides supplemental funding to the Work Alternative Program as well as the Community Corrections Case Management Program. As such, many of the objectives and measures overlap.

## Program Objectives

- Objective A:** Case manage and supervise high risk defendants based on criminogenic needs.
- Objective B:** Support staff training and development in the areas of evidence-based practices in corrections, implementation of EBP and organizational development.
- Objective C:** Utilize existing capacity in work program as an alternative to incarceration for adults in violation.

## Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Referrals to work alternative as an alternative sanction to incarceration	N/A	N/A	N/A	60
Staff training hours provided in support of EBP	N/A	N/A	N/A	800
High risk 1170(h) clients served	N/A	N/A	N/A	70
High risk PRCS clients served	N/A	N/A	N/A	250
Violations of supervision filed	N/A	N/A	N/A	400
Risk assessments completed	N/A	N/A	N/A	1,000
Needs assessments completed	N/A	N/A	N/A	500
Case plans completed	N/A	N/A	N/A	450
Referrals for services completed for high risk clients	N/A	N/A	N/A	600

## Probation

### **Adult Community Corrections Program (SB 678)**

**Budget Unit 261-8 Fund 068 &**

### **Yolo Community Corrections Partnership (AB 109)**

**Budget Unit 261-9 Fund 099**

## Significant Items and/or Changes in 2012-13

**BU 261-8 (SB 678):** Fewer positions are funded directly from this budget unit this year due to a large amount of revenue from here being shifted to 261-3 to cover costs associated with Work Alternative Program.

**BU 261-9 (AB 109):** There are more positions funded than last year, but not more than originally requested to serve all high risk clients. Hiring was delayed in 11/12 to keep pace with the actual shift in realignment population and allow for reductions due to loss of grant-funded positions and reductions in local revenues.

## Revenue Sources for 2012-13

Realignment AB109	\$2,138,291
Federal/State/Other Govt	\$1,421,689
Fund Balance	\$466,465
<b>TOTAL</b>	<b>\$4,026,445</b>

## Staffing History of Unit

2010-11 Funded	0.0 FTE
2011-12 Funded	22.4 FTE
Recommended 2012-13	27.4 FTE
2012-13 Funded	24.15 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.*

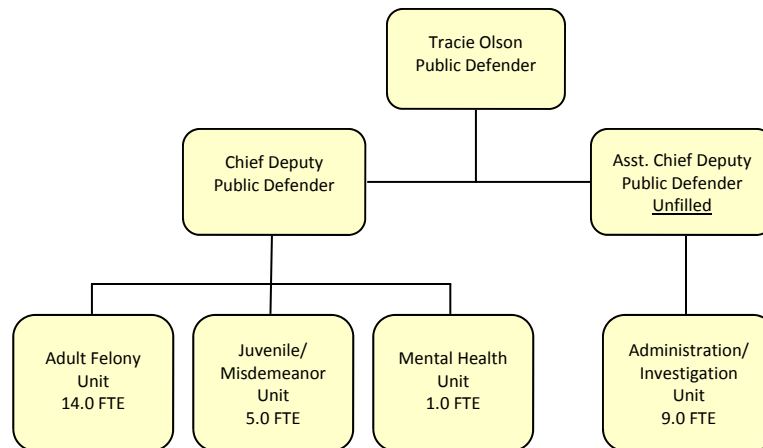
**Goals**

*Ensure zealous, high quality representation for each client.*

*Collaborate with other justice system stakeholders and community partners to establish policies and procedures for local justice system operations*

*Support the engagement of public defender staff in civic and other activities within the community to advance the understanding of the work of public defense*

**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 (i.e., conservatorship) cases; 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.

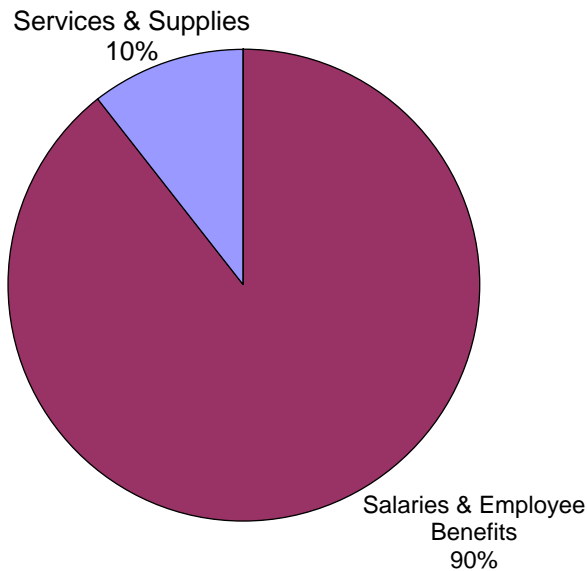
**2012-13 Summary of Budget Unit**

		Appropriation	Revenue	General Fund	Staffing
Public Defender (BU 210-1)	TOTAL	\$4,962,532	\$53,000	\$4,909,532	31.0

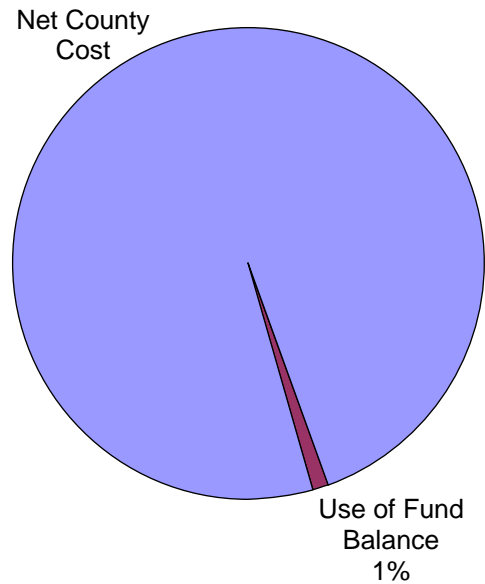
## Summary of Public Defender 2011-12 budget

	Actual 2009-10	Actual 2010-11	Budget 2011-12	Requested 2012-13	Recommended 2012-13
<b>Revenues</b>					
Charges For Services	\$22,854	\$6,530	\$0	\$0	\$0
Other Financing Sources	\$156,955	\$0	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$179,809</b>	<b>\$6,530</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Appropriations</b>					
Salaries And Employee Benefits	\$4,126,084	\$4,130,925	\$4,252,986	\$4,458,963	\$4,441,561
Services And Supplies	\$421,610	\$387,336	\$491,255	\$520,971	\$520,971
Other Charges	\$146	\$489	\$0	\$0	\$0
Intrafund Transfers	(\$1,927)	(\$1,527)	\$0	\$0	\$0
<b>Total Appropriations</b>	<b>\$4,545,913</b>	<b>\$4,517,223</b>	<b>\$4,744,241</b>	<b>\$4,979,934</b>	<b>\$4,962,532</b>
<b>Use Of Fund Balance Available</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,000</b>
<b>Net County Cost</b>	<b>\$4,366,104</b>	<b>\$4,510,693</b>	<b>\$4,744,241</b>	<b>\$4,979,934</b>	<b>\$4,909,532</b>

**Expenditures**



**Revenues**





**Public Defender  
2011-12  
Accomplishments**

- ◆ *Aggressively litigated appropriate cases. In 2011, was attorney of record in 79% of 106 jury trials litigated.*
- ◆ *Sponsored training for attorneys that complied with State Bar's continuing legal education requirements.*
- ◆ *Actively collaborated with stakeholders to influence criminal justice policy, including membership and participation in AB 109 CCP executive committee, AB 109 workgroups, CalRAPP, Criminal Justice Cabinet, Blue Ribbon Commission, Disproportionate Minority Contact and Mental Health Court steering committee.*
- ◆ *Collaborated with the Probation to apply for grant funding to augment drug court services.*
- ◆ *Used technology to offset workload demands by augmenting the office's website and providing post-conviction forms on line.*
- ◆ *Implemented new records management system to increase ability to collect and manage qualitative and quantitative statistical information, allowing the office to better monitor caseloads and workloads and to set performance measures.*
- ◆ *Fully implemented new internal Performance Management Plan to support employees in setting and achieving professional goals.*

## Department Goals and Key Initiatives for 2012-13

**Goal 1:** Ensure zealous, high quality representation for each client.

**Key Initiatives for 2012-13:**

- Through training, supervision and other management practices, ensure attorneys and staff understand and adhere to their professional and ethical responsibilities to pursue with knowledge and skill whatever lawful and ethical measures are required to vindicate a client's cause.

**Goal 2:** Collaborate with other justice system stakeholders and community partners to establish policies and procedures for local justice system operations.

**Key Initiatives for 2012-13:**

- Continue to actively participate in activities such as the AB 109 Community Corrections Partnership (CCP) executive committee, AB 109 related workgroups, California Risk Assessment Pilot Project, Criminal Justice Cabinet, Blue Ribbon Commission, Disproportionate Minority Contact grant, Quality Assurance Committee, Bench Bar Media Committee, Pretrial Services Committee and the Mental Health Court steering committee.

**Goal 3:** Support the engagement of public defender staff in civic and other activities within the community to advance the understanding of the work of public defense.

**Key Initiatives for 2012-13:**

- Educate community about the purpose and function of the defense system. Develop and maintain relationships with community organizations to assist in improving defense services.
- Continue to develop and support intern programs by hosting law student, social worker, undergraduate, high school and paralegal interns as well as volunteer attorneys.

## Program Summary

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, jury trials and post-conviction proceedings. Attorneys may also file writs from decisions made in the Court. With the passage of AB 109, this unit also handles all Post Release Community Supervision and Mandatory Supervision proceedings.

Adult Misdemeanor Unit - Attorneys assigned to misdemeanor caseloads handle all aspect of their cases, from motion work, to plea negotiations, to jury trials.

Juvenile Unit - The attorneys represent minors through all stages of the proceedings, from the initial detention hearing, through motions, court trials, dispositions and post-adjudication proceedings. The attorneys advocate for minors in collateral matters such as education proceedings (i.e., Individual Education Plan and disciplinary proceedings) and non-dependent minor (AB 12) proceedings.

Mental Health Unit - Given the scarcity of mental health resources, the criminal justice system has become the principal point of entry for many persons in need of mental health treatment. This unit represents clients in civil commitments, including sexually violent predator and mentally disordered offender commitments, as well as involuntary commitment extension proceedings. This unit also represents 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:** 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

(\*By next year, the office's new records management system should allow for differentiated case tracking and the capacity to set more concrete performance measures)

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Newly opened or reopened* felony cases	2,968	2,921	2,401	Unknown
Newly opened or reopened * misdemeanor cases	3,362	2,768	2,148	Unknown
Newly opened or reopened* juvenile delinquency cases (and juvenile dependency cases)	654 (10)	583 (6)	510 (1)	Unknown
Newly opened or reopened * conservatorship cases	147	141	139	135

Criminal Jury Trials Litigated Countywide	Calendar Year 2007 Actual	Calendar Year 2008 Actual	Calendar Year 2009 Actual	Calendar Year 2010 Actual	Calendar Year 2011 Actual	Calendar Year 2012 Projection
Total Countywide	80	121	121	112	106	110
Felony	41	89	93	81	79	83
Misdemeanor	39	32	28	31	27	27

## Public Defender

**Budget Unit 210-1 Fund 110**

### Significant Items and/or Changes in 2012-13

AB 109 shifted responsibility for Post Release Community Supervision proceedings to the local system. The expected increase to workload associated with this decision will be fully realized in 2012-13. Likewise, the increased workload attributable to Mandatory Supervision revocation proceedings should significantly increase next year. Whether the massive criminal justice changes caused by AB 109 will lead to higher rates of crime and a concomitant increased number of new cases charged by the District Attorney's Office is unknown. Additionally, the District Attorney's Office's response to the changes necessitated by AB 109 is unknown.

To balance to the initial general fund allocation five filled attorney positions would have to be eliminated. To resolve this gap, an additional \$608,142 general fund allocation was included in the recommended budget.

### Revenue Sources for 2012-13

General Fund	<b>\$4,909,532</b>
Public Safety	\$0
AB 109	\$53,000
<b>TOTAL</b>	<b>\$4,962,532</b>

### Staffing History of Unit

2010-11 Funded	31.0 FTE
2011-12 Funded	31.0 FTE
Authorized 2012-13	33.0 FTE
2012-13 Funded	31.0 FTE



**Cass Sylvia**  
Public Administrator-  
Public Guardian

**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.*

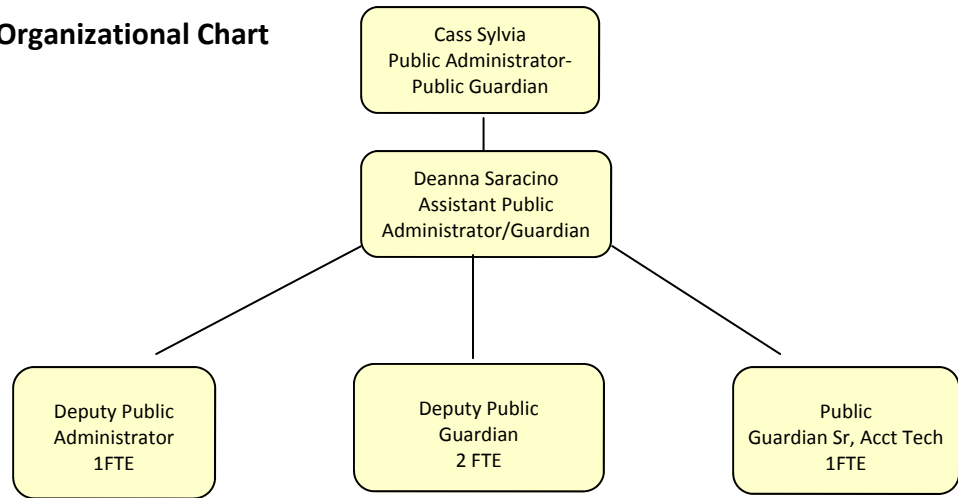
*Exercise sound fiscal management of client's estates.*

*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.*

# Public Guardian-Public Administrator

**Organizational Chart**



**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 100 residents of Yolo County are served by this program each year.

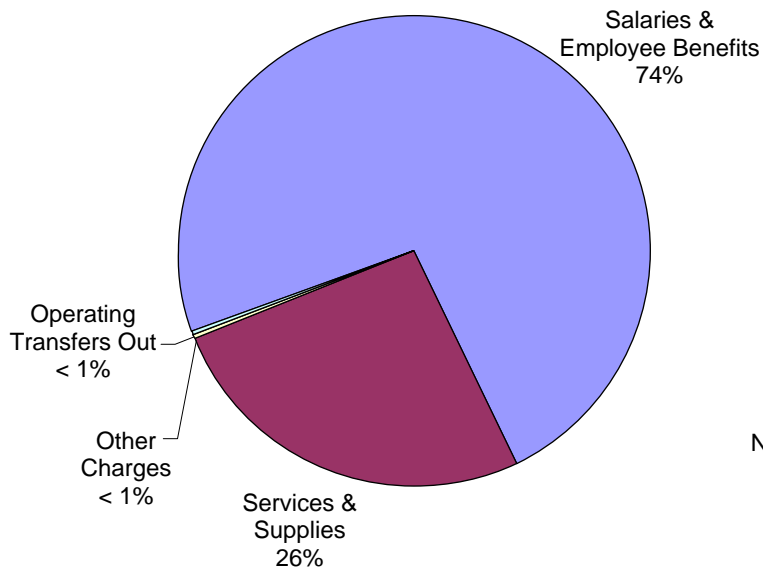
**2012-13 Summary of Budget Unit 287-1**

	Appropriation	Revenue	General Fund	Staffing
Public Guardian (BU 2871)	\$797,634	\$212,000	\$585,634	6 FTE

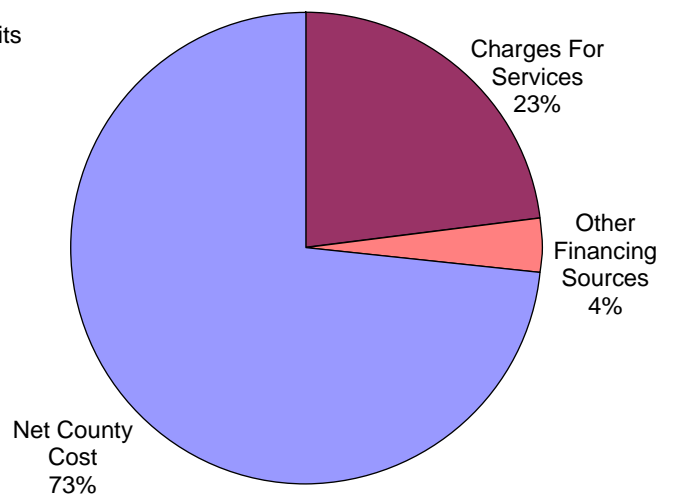
## Summary of Public Administrator-Public Guardian 2012-13 budget

	Actual 2009-10	Actual 2010-11	Budget 2011-12	Requested 2012-13	Recommended 2012-13
<b>Revenues</b>					
Intergovt Revenue-Federal	\$166,302	\$162,455	\$170,000	\$0	\$0
Charges For Services	\$136,823	\$255,668	\$173,000	\$183,000	\$183,000
Other Financing Sources	\$10,500	\$5,200	\$5,000	\$29,000	\$29,000
<b>Total Revenue</b>	<b>\$313,625</b>	<b>\$423,445</b>	<b>\$348,000</b>	<b>\$212,000</b>	<b>\$212,000</b>
<b>Appropriations</b>					
Salaries And Employee Benefits	\$588,558	\$563,582	\$556,754	\$588,385	\$583,904
Services And Supplies	\$254,644	\$169,047	\$191,750	\$210,330	\$210,330
Other Charges	\$461	\$157	\$1,000	\$1,000	\$1,000
Operating Transfers Out	\$0	\$0	\$0	\$2,400	\$2,400
<b>Total Appropriations</b>	<b>\$843,663</b>	<b>\$732,786</b>	<b>\$749,504</b>	<b>\$802,115</b>	<b>\$797,634</b>
<b>Use Of Fund Balance Available</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$530,038</b>	<b>\$309,341</b>	<b>\$401,504</b>	<b>\$590,115</b>	<b>\$585,634</b>

**Expenditures**



**Revenues**



**Public Administrator-  
Public Guardian  
2011-12  
Accomplishments**

- ◆ *Continued to serve Yolo County's most vulnerable clients, working always in their best interest regardless of staff reductions and budget cuts.*
- ◆ *Provided over 100 Yolo County residents cremation when they died and lacked the funds for basic decedent disposition.*
- ◆ *Trained a volunteer who comes regularly to assist in special projects.*

## Department Goals and Key Initiatives for 2012-13

**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 2012-13:**

- Provide for proper healthcare 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 2012-13:**

- 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 terminates.

## Program Summary

The **Public Administrator** is charged with investigating and administering the estates of persons who die without a will, or without an appropriate person willing or able to act as an administrator to settle the estate of the decedent. The Public Administrator has the same duties and functions as private administrators which include:

- Disposition of the decedent's body; including appropriate funeral and/or burial arrangements
- Marshaling all funds, assets and property to secure and prevent loss
- 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 in response to receiving a referral for conservatorship. If found appropriate, the Public Guardian petitions the Court and once granted conservatorship, serves as the legally appointed guardian for persons who have been determined by the Court 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 therefore unable to provide the basic necessities; food, shelter or clothing for themselves, and who may be at risk to themselves or others.

When appointed **conservator of the estate**, the Public Guardian manages the finances of the conservatee 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 conservatee 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.

## Program Objectives

**Objective A:** Provide appropriate residential placement and needed services to individuals placed on court ordered public conservatorship and sound management of their finances.

**Objective B:** Serve qualifying decedents and their families who request the indigent cremation program. Ensure proper disposition of qualifying veterans. Administer estates of decedents who die without a will or an appropriate named to act.

## Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Projection
Volunteer hours contributed to the program	36	60	70-80	90-120
Decedents handled by Public Administrator	67	100	106	>100
Decedent cases where department assisted family members in taking over the disposition or accessing other resources	20	unknown	7	unknown
People served on mental health and probate conservatorships	135	144	135	150

## Public Administrator- Public Guardian

**Budget Unit 287-1 Fund 110**

### Significant Items and/or Changes in 2012/13

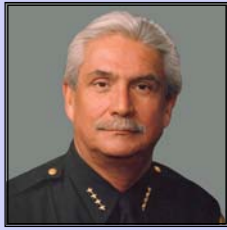
No significant changes are anticipated in this department for fiscal year 2012-13.

### Revenue for 2012-13

General Fund	\$585,634
Federal/State/ Other Govt	\$0
Fees	\$183,000
Grants/Other	\$29,000
<b>TOTAL</b>	<b>\$797,634</b>

### Staffing History of Unit

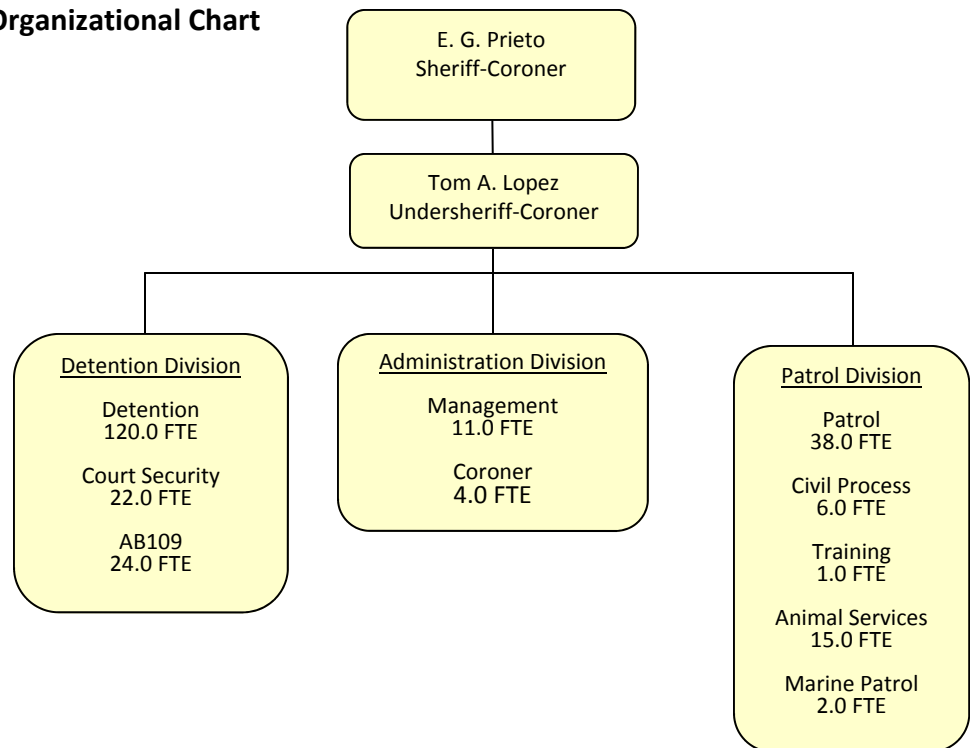
2010-11 Funded	6.0 FTE
2011-12 Funded	6.0 FTE
Recommended 2012-13	6.0 FTE
2012-13 Funded	6.0 FTE



**E. G. Prieto**  
Sheriff-Coroner

# Sheriff-Coroner

## Organizational Chart



### 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*

## 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's Office provides the following services: patrol, civil, detention, coroner, investigation, bailiff and animal control.

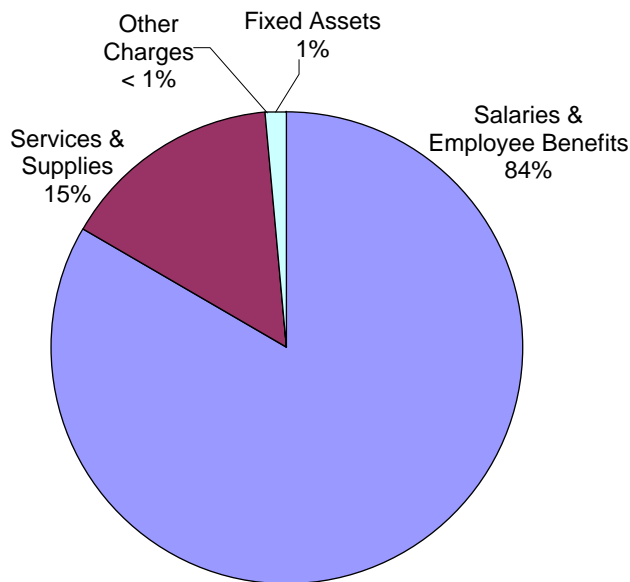
## 2012-13 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
AB 109 - Yolo County Community Corrections Partnership (BU 250-6)	\$2,237,380	\$2,237,380	\$0	24.0
Animal Services (BU 280-1)	\$1,808,315	\$1,630,213	\$178,102	15.0
Civil process (BU 240-2) (including funds 57 & 58)	\$768,550	\$544,800	\$223,750	6.0
Coroner (BU 286-1)	\$683,178	\$318,326	\$364,852	4.0
Court Security (BU240-1)	\$2,799,987	\$2,799,987	\$0	22.0
Detention (BU 250-9) (including funds 56 & 60)	\$12,619,740	\$6,556,561	\$6,063,179	120.0
Management (BU 250-2) (including funds 59 & 61)	\$2,625,756	\$1,728,423	\$897,333	11.0
Marine Patrol (BU 250-5)	\$360,166	\$354,604	\$5,562	2.0
Patrol (BU 250-7) (including fund 60)	\$6,135,244	\$3,153,278	\$2,981,966	38.0
Training (BU 251-2)	\$249,255	\$108,122	\$141,133	1.0
<b>TOTAL</b>	<b>\$30,287,571</b>	<b>\$19,431,694</b>	<b>\$10,855,877</b>	<b>243.0</b>

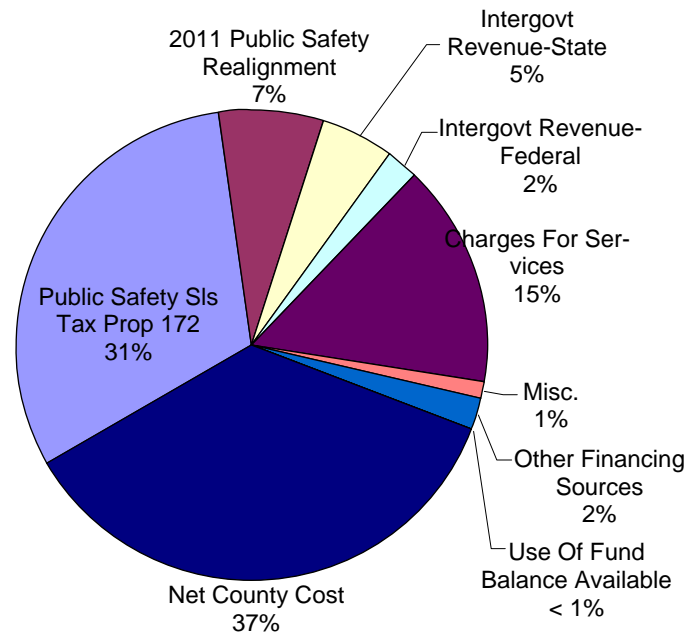
## Summary of Sheriff-Coroner 2012-13 budget

	Actual 2009-10	Actual 2010-11	Budget 2011-12	Requested 2012-13	Recommended 2012-13
<b>Revenues</b>					
Public Safety SIs Tax Prop 172	\$8,267,571	\$8,917,931	\$8,656,038	\$9,671,410	\$9,404,559
2011 Public Safety Realignment	\$0	\$0	\$0	\$940,324	\$2,237,380
Intergovt Revenue-State	\$1,761,968	\$1,589,898	\$1,663,424	\$798,245	\$1,498,245
Intergovt Revenue-Federal	\$712,277	\$659,588	\$617,000	\$617,000	\$617,000
Charges For Services	\$3,959,472	\$3,768,580	\$4,111,223	\$4,525,423	\$4,635,424
Miscellaneous	\$924,393	\$842,277	\$993,583	\$339,960	\$365,960
Other Financing Sources	\$3,116,038	\$1,625,041	\$954,703	\$1,055,580	\$655,580
<b>Total Revenue</b>	<b>\$18,741,719</b>	<b>\$17,403,315</b>	<b>\$16,995,971</b>	<b>\$17,947,942</b>	<b>\$19,414,148</b>
<b>Appropriations</b>					
Salaries And Employee Benefits	\$24,594,454	\$24,273,109	\$23,861,297	\$26,524,210	\$25,442,400
Services And Supplies	\$3,720,332	\$3,928,901	\$4,297,856	\$4,303,010	\$4,602,871
Other Charges	\$17,699	\$10,900	\$11,200	\$14,700	\$10,200
Fixed Assets	\$358,646	\$261,576	\$626,100	\$638,100	\$394,100
Transfers	\$1,156,548	\$538,000	(\$162,000)	(\$162,000)	(\$162,000)
<b>Total Appropriations</b>	<b>\$29,851,939</b>	<b>\$29,068,654</b>	<b>\$28,634,453</b>	<b>\$31,318,020</b>	<b>\$30,287,571</b>
<b>Use Of Fund Balance Available</b>	<b>\$0</b>	<b>\$959,403</b>	<b>(\$161,354)</b>	<b>\$0</b>	<b>\$17,546</b>
<b>Net County Cost</b>	<b>\$11,063,586</b>	<b>\$10,705,936</b>	<b>\$11,799,835</b>	<b>\$13,370,078</b>	<b>\$10,855,877</b>

**Expenditures**



**Revenues**





**Sheriff-Coroner  
2011-12  
Accomplishments**

- ◆ *Coroner's Section included absorption of 13.7% more cases with no additional staff. Went from 759 to 863 death investigations.*
- ◆ *Animal Services redesigned the current cat cage with the help of a University of California at Davis grant to allow for more square footage for cats housed in the shelter.*
- ◆ *Installed and implemented the Victim Identification Notification Everyday system.*
- ◆ *Completed the install of COPLink, a system connecting the Sheriff Office's arresting information with the surrounding counties' information..*

## Goals and Key Initiatives for 2012-13

**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 2012-13:**

- Continue to expand 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.
- Restore positions that were previously lost in prior fiscal years.
- Replace aging safety equipment that previous budgets had not allowed.

**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 2012-13:**

- Continue to work with General Services on planning of the Detention Facility Expansion in order to mitigate the impacts of AB 109 state prison realignment.
- Explore the use of future AB 900 funds to see if the expansion of the jail can continue.
- Continue to expand and enhance programs that were initiated with AB109 funds to provide the tools necessary for inmates to satisfactorily re-enter the community.

**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 2012-13:**

- Continue to reduce the animal population with preventative spays and neuters.
- Work with Operations Pet Snip out of Gainesville Florida to transfer the Big Fix Rig to Yolo County so that mobile spay and neuter services can be provided.
- Work with Cities regarding shared services to ensure all costs are captured.
- Coordinate with UC Davis Vet Med Teaching Hospital to develop new animal shelter and veterinarian services.

**Program Summary**

The 2011 Public Safety Realignment encompassed in AB 109 impacts local criminal justice systems and communities. Funds related to this realignment are used in many ways and this program addresses the management of the correctional population at the local level. Specifically, the County correctional facilities are Monroe and Leinberger discussed under the Detention program.

In dealing with these changes, the Sheriff's Office has implemented new programs and enhanced existing programs with the goal of partnering with the local criminal justice community in reforming the system's approach to adult offenders.

**Program Objectives**

**Objective A:** Implement programs to assign offenders in obtaining skills needed to succeed upon release (i.e. GED, occupational training, etc.)

**Objective B:** Utilize home electronic monitoring for offender reintegration and accountability.

**Objective C:** Make use of flash incarceration to achieve desired behavioral change and allow for minimal jail bed resources.

**Objective D:** Increase the number of jail beds available to meet the needs of the population shift from state to local facilities.

**Performance Measurements**

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Programs provided to AB109 inmates while incarcerated	0	0	8	12
AB109 post release community supervision bookings	0	0	79	144
AB109 bookings with parole holds	0	0	474	636
AB109 mandatory supervision bookings with violations	0	0	11	24
AB109 sentenced inmates	0	0	161	240
AB109 offenders assigned to electronic monitoring	0	0	17	40

**Sheriff-Coroner**  
**AB 109**  
**Yolo County Community**  
**Corrections Partnership**  
**Budget Unit 250-6**  
**Fund 099**

**Significant Items and/or Changes in 2012/13**

This program is expected to continue growing in the coming year as the inmate population connected to the 2011 Public Safety Realignment effort is more fully implemented.

**Revenue Sources for 2012-13**

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$2,237,380
Fees	\$0
Other Revenue	\$0
<b>TOTAL</b>	<b>\$0</b>

**Staffing History of Unit**

2010-11 Funded	0.0 FTE
2011-12 Funded	18.0 FTE
Recommended 2012-13	24.0 FTE
2012-13 Funded	24.0 FTE

## Program Summary

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

- Protects the public from aggressive, dangerous dogs causing injury to people and other animals, which include investigating and quarantining vicious animals.
- Offers low-cost vaccinations and microchips to the public of owned animals.
- Provides health and welfare checks for injured, sick, abused and neglected animals, for both stray and owned animals.
- Offers safe-keeping of owned animals when owners are involved in traffic accidents, fires, or in the incidence of the death of owners until next of kin can be located.
- Enforces laws pertaining to animal abuse including animal fighting, hoarding cases and cases of neglect and abandonment.
- Manages rabies control program in reports of animal bites and enforces State and County rabies and licensing laws.

## Program Objectives

**Objective A:** Return to their rightful owners all dogs and cats which are impounded.

**Objective B:** Find suitable homes for all impounded, healthy and adoptable dogs and cats.

**Objective C:** Educate the public by explaining State and local laws, codes and regulations relating to the care and control of animals.

**Objective D:** Investigate rabies calls which include domestic animals and wildlife.

## Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Responses to calls for services	13,111	10,091	10,000	10,000
Daily population at the shelter	366	100	107	130
Animals returned to rightful owners	710	698	560	600
Animals adopted by suitable homes	544	660	500	555
Presentations made to promote proper pet control and management	25	30	30	30
Investigations regarding potential rabies	492	695	700	700
Dogs vaccinated at public clinics	450	473	500	500
Rabid bats	12	7	15	10

## Sheriff-Coroner

### **Animal Services**

**Budget Unit 280-1 Fund 110**

### Significant Items and/or Changes in 2012/13

No significant changes are anticipated in this budget unit for fiscal year 2012-13.

### Revenue Sources for 2012-13

General Fund	\$178,102
Public Safety	\$0
Realignment	\$0
Federal/State/ Other Govt	\$1,111,313
Fees	\$493,400
Other Revenue	\$25,500
<b>TOTAL</b>	<b>\$1,808,315</b>

### Staffing History of Unit

2010-11 Funded	15.0 FTE
2011-12 Funded	15.0 FTE
Recommended 2012-13	17.0 FTE
2012-13 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

## 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	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Civil documents served	3,362	3,990	3,415	3,500
Livescan applicants processed	1,700	1,555	1,565	1,600

## Sheriff-Coroner

### Civil Process

Budget Unit 240-2 Fund 117

### Significant Items and/or Changes in 2012/13

No significant changes are anticipated in this budget unit for fiscal year 2012-13.

### Revenue Sources for 2012-13

General Fund	\$223,750
Public Safety	\$291,354
Realignment	\$00
Federal/State/ Other Govt	\$00
Fees	\$106,900
Other Revenue	\$00
<b>TOTAL</b>	<b>\$622,004</b>

### Staffing History of Unit

2010-11 Funded	6.0 FTE
2011-12 Funded	6.0 FTE
Recommended 2012-13	6.0 FTE
2012-13 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.

## 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	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Deaths investigated in Yolo County	772	861	900	950
Deaths investigated from other than natural causes	56	78	85	90
Forensic autopsies	55	90	100	110
Forensic external examinations	10	18	20	25
Forensic medical record reviews and co-signed deaths	17	27	30	35
Outside agency forensic autopsies performed in Yolo County	38	56	60	65

## Sheriff-Coroner

### Coroner

Budget Unit 286-1 Fund 117

### Significant Items and/or Changes in 2012/13

No significant changes are anticipated in this budget unit for fiscal year 2012-13.

### Revenue Sources for 2012-13

General Fund	\$364,852
Public Safety	\$278,326
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$32,000
Other Revenue	\$8,000
<b>TOTAL</b>	<b>\$683,178</b>

### Staffing History of Unit

2010-11 Funded	4.0 FTE
2011-12 Funded	4.0 FTE
Recommended 2012-13	4.0 FTE
2012-13 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.

**Program Objectives**

**Objective A:** Increase generalized and specialized training for personnel assigned to the unit

**Objective B:** Continue to work with court staff in developing 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.

**Objective D:** Work with the Superior Court in the design of the new Court House.

**Performance Measurements**

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Hours of overtime worked	796.25	189.25	900 estimate are based on high risk trial	380
Hours of training conducted	900	840	840	840

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

**Significant Items and/or Changes in 2012/13**

No significant changes are anticipated in this budget unit for fiscal year 2012-13.

**Revenue Sources for 2012-13**

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$0
Fees	\$2,799,987
Other Revenue	\$0
<b>TOTAL</b>	<b>\$2,799,987</b>

**Staffing History of Unit**

2010-11 Funded	21.0 FTE
2011-12 Funded	21.0 FTE
Recommended 2012-13	22.0 FTE
2012-13 Funded	22.0 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.

**Sheriff-Coroner  
Detention**  
Budget Unit 250-9 Fund 117

**Significant Items and/or  
Changes in 2012/13**

Six correctional officers are being transferred to budget unit 250-6 as part of the AB 109 implementation efforts.

**Program Objectives**

**Objective A:** 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. Since program inception in July, 2009, specially trained correctional officers have logged 2,028 hours on these details, keeping deputies from having to leave their patrol duties for this.

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

**Objective E:** Work with County Public Works to establish a road repair crew, consisting of inmate labor.

**Performance Measurements**

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Felony bookings recorded at the jail	2,276	2,195	2,350	2,275
Misdemeanor bookings recorded at the jail	5,344	4,864	4,866	4,800
Bookings with both felony and misdemeanor charges recorded at the jail	2,078	2,179	2,491	2,200
Releases	9,719	9,224	9,822	9,500
Hours custodial officers have to spend guarding inmates in hospitals	0	888	1,368	1,400

**Revenue Sources for 2012-13**

General Fund	\$6,063,179
Public Safety	\$4,906,661
Realignment	\$0
Fund Balance	\$300,000
Federal/State/ Other Govt	\$932,000
Fees	\$194,700
Other Revenue	\$3,200
<b>TOTAL</b>	<b>\$12,399,740</b>

**Staffing History of Unit**

2010-11 Funded	140.0 FTE
2011-12 Funded	132.0 FTE
Recommended 2012-13	132.0 FTE
2012-13 Funded	120.0 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 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 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 employees, 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 2012/13**

No significant changes are anticipated in this budget unit for fiscal year 2012-13.

**Program Objectives**

**Objective A:** Hire back 8 – 9 Deputy Sheriffs 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 modify use of AB 900 funding in an effort to expand the jail.

**Performance Measurements**

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Office wide overtime hours	11,012	13,574	10,000	10,000
Reserve Deputies added to Sheriff's Office	1	19	2	6

**Revenue Sources for 2012-13**

General Fund	\$897,333
Public Safety	\$1,581,039
Realignment	\$0
Federal/State/ Other Govt	\$10,500
Fees	\$8,324
Other Revenue	\$1,560
<b>TOTAL</b>	<b>\$2,498,756</b>

**Staffing History of Unit**

2010-11 Funded	12.0 FTE
2011-12 Funded	10.0 FTE
Recommended 2012-13	12.0 FTE
2012-13 Funded	11.0 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 2012/13**

No significant changes are anticipated in this budget unit for fiscal year 2012-13.

**Program Objectives**

- Objective A:** Promote community-based water safety.
- Objective A:** Reduce boating under-the-influence occurrences on the Sacramento River.
- Objective A:** Promote water safety awareness on Cache Creek and Putah Creek through proactive patrol.

**Performance Measurements**

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Hours of on water patrol provided	1,088	961	1,000	1,300
Citations issued to boaters	79	48	75	75
Warnings issued	1,214	762	1,000	1,200
People arrested for DUI	18	9	15	50

**Revenue Sources for 2012-13**

General Fund	\$5,562
Public Safety	\$32,340
Realignment	\$0
Federal/State/ Other Govt	\$322,264
Fees	\$0
Other Revenue	\$0
<b>TOTAL</b>	<b>\$360,166</b>

**Staffing History of Unit**

2010-11 Funded	2.0 FTE
2011-12 Funded	2.0 FTE
Recommended 2012-13	3.0 FTE
2012-13 Funded	2.0 FTE

## Program Summary

The Patrol unit uses proactive procedures and problem-oriented policing techniques to cover 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 outfitted with video cameras for officer safety, and now have laptop computers so deputies can stay available in the field vs. having to return to the office. This unit also provides a presence at community events and in the schools.

## Program Objectives

- Objective A:** Continue to utilize the return of layed off deputies to provide more proactive style of community-oriented policing.
- Objective B:** Re-implement community Town Hall meetings to partner with each of our communities to learn how we can better work as a team to reduce crime and increase communication.
- Objective C:** Establish a partnership with the Farm Bureau to offer solutions to reducing thefts of copper, metals and agricultural equipment.
- Objective D:** Replace aging safety equipment that previous budget cuts have prevented us from purchasing.

## Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Reports taken by Patrol Deputies	3,073	2,853	2,187	2,200
Citations issued by Patrol Deputies	745	751	536	550
Arrest made by Patrol Deputies	908	1,179	822	800
Calls for service for Patrol Deputies	34,484	35,000	27,677	28,00
Volunteer hours by STARS members	2,772	2,600	4,466	4,500

## Sheriff-Coroner

### Patrol

Budget Unit 250-7 Fund 117

### Significant Items and/or Changes in 2012/13

No significant changes are anticipated in this budget unit for fiscal year 2012-13.

### Revenue Sources for 2012-13

General Fund	\$2,981,966
Public Safety	\$2,280,491
Federal/State/ Other Govt	\$148,207
Fees	\$8,000
Other Revenue	\$1,000
Tribal Mitigation	\$655,580
<b>TOTAL</b>	<b>\$6,075,244</b>

### Staffing History of Unit

2010-11 Funded	50.0 FTE
2011-12 Funded	39.0 FTE
Recommended 2012-13	49.0 FTE
2012-13 Funded	38.0 FTE

## Program Summary

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

## Program Objectives

- Objective A:** Ensure that state-mandated training is accomplished and all sworn deputy and correctional positions are in compliance.
- Objective B:** Facilitate all newly hired deputies and correctional officers through the Core Academy.

## Performance Measurements

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2012-13 Projection
Hours of training hours provided	6,111	8,767	8,407	8,600
Training classes provided	158	438	430	190
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 2012/13

No significant changes are anticipated in this budget unit for fiscal year 2012-13.

### Revenue Sources for 2012-13

General Fund	\$141,133
Public Safety	\$34,348
Realignment	\$0
Federal/State/Other Govt	\$73,774
Fees	\$00
Other Revenue	\$00
<b>TOTAL</b>	<b>\$249,255</b>

### Staffing History of Unit

2010-11 Funded	1.0 FTE
2011-12 Funded	1.0 FTE
Recommended 2012-13	2.0 FTE
2012-13 Funded	1.0 FTE

