

# Law and Justice Services

Budget Unit Name	BU No.	Page	Appropriation	Total
<b>Child Support Services</b>	204-1	161	<u>\$5,938,721</u>	\$5,938,721
<b>Conflict Indigent Defense</b>	210-5	165	<u>\$1,324,640</u>	\$1,324,640
<b>District Attorney</b>		167		
Criminal Prosecution	205-1	170	\$9,179,486	
Consumer Fraud & Enviro Protection	205-2	171	\$743,651	
Special Investigation (YONET)	205-3	172	\$181,684	
Victim Services	205-4	173	\$440,020	
Child Abduction	205-5	174	\$450,639	
Multi-Disciplinary Interview Center	205-7	175	\$276,094	
Criminal Prosecution Special Programs	205-8	176	\$1,825,352	
Insurance Fraud Grants	205-9	177	<u>\$446,876</u>	\$13,543,802
<b>Probation</b>		179		
Administration	261-1	182	\$1,270,461	
Detention/Work & Transportation	261-3	183	\$6,385,447	
Probation Service	261-6	184	\$1,933,537	
Youthful Offender Block Grants	261-2	184	\$592,682	
Care of Court Wards	575-1	186	\$899,658	
AB 1913 Juvenile Justice	261-7	187	\$655,779	
Community Corrections Performance				
Incentives Fund	261-8	188	\$1,537,772	
Yolo Community Corrections Partnership				
AB 109	261-9	188	<u>\$3,697,000</u>	\$16,972,336
<b>Public Defender</b>	210-1	189	<u>\$5,374,627</u>	\$5,374,627
<b>Public Guardian/Administrator</b>	287-1	193	<u>\$827,812</u>	\$827,812
<b>Sheriff-Coroner</b>		197		
AB109 - Yolo County Community				
Corrections Partnership	250-6	200	\$2,396,135	
Animal Services	280-1	201	\$1,797,608	
Civil Process	240-2	202	\$789,550	
Coroner	286-1	203	\$683,178	
Court Security	240-1	204	\$2,808,610	
Detention	250-9	205	\$13,127,557	
Management	250-2	206	\$3,347,279	
Marine Patrol	250-5	207	\$367,504	
Patrol	250-7	208	\$6,532,017	
Training	251-2	209	\$235,255	
Inmate Welfare	250-8	n/a	<u>\$352,100</u>	\$32,436,793
				<u><u>\$76,418,731</u></u>
		<b>TOTAL</b>		<b>\$76,418,731</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.*

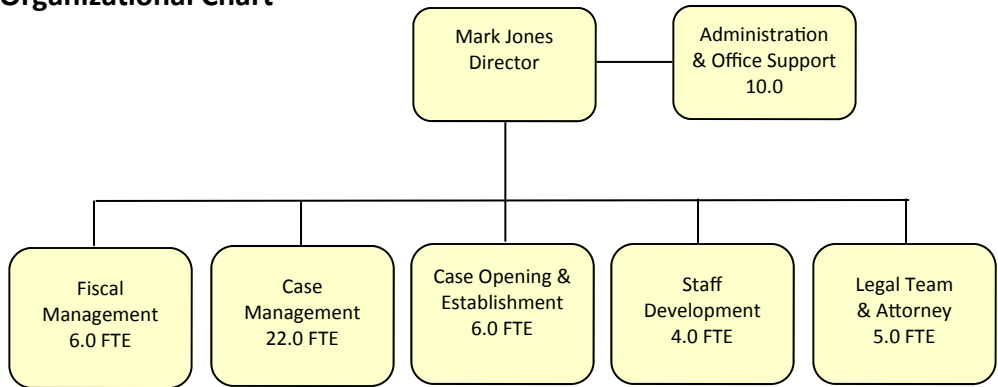
**Goals**

*Improve organizational performance to ensure that all county families in the child support program meet 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 and human services departments, 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 but have the means to do so.

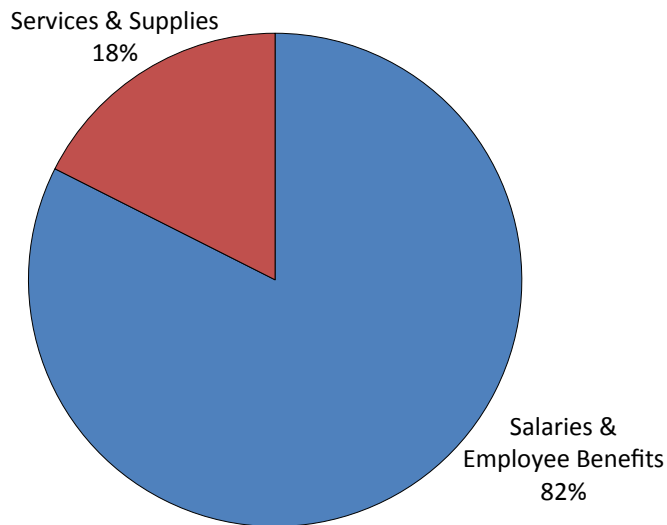
## 2013-14 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Child Support Services (BU 204-1)	\$5,938,721	\$5,938,721	\$0	53.0
<b>TOTAL</b>	<b>\$5,938,721</b>	<b>\$5,938,721</b>	<b>\$0</b>	<b>53.0</b>

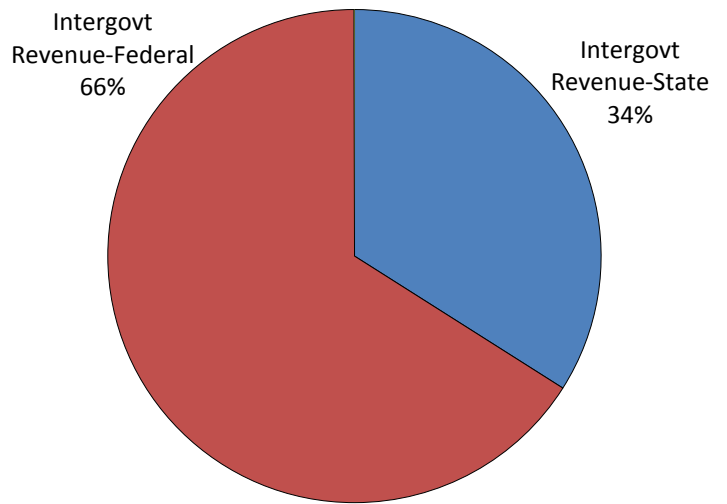
## Summary of Child Support Services 2013-14 budget

	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
<b>Revenues</b>					
Intergovt Revenue-State	\$1,988,925	\$1,892,574	\$1,968,847	\$2,018,485	\$2,018,485
Intergovt Revenue-Federal	\$3,711,261	\$3,747,421	\$3,821,880	\$3,918,236	\$3,918,236
Miscellaneous	\$3,209	\$2,307	\$2,000	\$2,000	\$2,000
<b>Total Revenue</b>	<b>\$5,703,395</b>	<b>\$5,642,302</b>	<b>\$5,792,727</b>	<b>\$5,938,721</b>	<b>\$5,938,721</b>
<b>Appropriations</b>					
Salaries And Employee Benefits	\$4,365,129	\$4,465,289	\$4,860,668	\$4,895,507	\$4,895,507
Services And Supplies	\$1,362,138	\$1,148,180	\$932,059	\$1,043,214	\$1,043,214
Other Charges	\$0	\$840	\$0	\$0	\$0
Capital Assets-Equipment	\$19,955	\$0	\$0	\$0	\$0
<b>Total Appropriations</b>	<b>\$5,747,222</b>	<b>\$5,614,309</b>	<b>\$5,792,727</b>	<b>\$5,938,721</b>	<b>\$5,938,721</b>
<b>Use of fund balance available</b>	<b>\$43,827</b>	<b>\$27,993</b>	<b>\$0</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  
2012-13**

**Accomplishments**

- ◆ *Exceeded State-established goals on all five Federal Child Support Performance Measures for FFY 2012.*
- ◆ *Entered into a no cost Shared Service agreement with Ventura County Child Support in January 2013 for Call Center services.*
- ◆ *Implemented an Outbound Dialing Delinquency program to help increase collections for families.*
- ◆ *Planned and implemented a redesign of the enforcement caseload called "Stratification" where emphasis is on the characteristics of the case.*

**Department Goals and Key Initiatives for 2013-14**

**Goal 1:** Refine Stratification Case Management project to improve collections, office efficiencies and customer service.

**Key Initiatives for 2013-14:**

- Identify all "like type" cases such as full pay, partial pay, non-pay monitor and special enforcement. Individual child support teams will focus on like cases to provide the most beneficial and productive customer services to either maintain payments coming in or improve payments on cases that are not meeting their court-ordered obligations. This initiative will result in improving collections, being more strategic in our legal actions, identifying cases that require modifications to court orders and strengthening relationships with customers.
- Enhance relationships with customers to improve collections and communication, eliciting new case related information. Each child support case manager will contact customers in their caseloads to introduce themselves as their caseworker. They will work with their customers to provide any assistance needed to ensure payments continue or get the parents back on track to meet their court ordered obligations.

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

**Key Initiatives for 2013-14:**

- Increase outbound dialing projects to improve collections on delinquent cases. The outbound dialing campaign calls target delinquent Yolo County child support obligors. The resulting contact to our office will result in increased child support collections and new case information. The message delivered to delinquent parties reminds them of the various actions that can take place if they fail to pay their child support obligations.
- Initiate a case review process to clean up erroneous data to improve automated outcomes. Cleaning up erroneous data in our automated system will improve the automated processes of locating people, income and assets to further child support collections and payments to families.

<b>Program Summary</b>
<p>Child Support Services is organized into the following units:</p> <ul style="list-style-type: none"> <li>• <u>Case Management</u> is the core function of Child Support Officers. These units ensure 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.</li> <li>• <u>Office Support &amp; Management</u> - The staff in this unit handles all of the distribution of mail and case files. This unit is also responsible for imaging and scanning documents into our Statewide Child Support System. They handle the core internal office functions to ensure documents and files are tracked properly so the other units can continue their flow of work timely.</li> <li>• <u>Financial Management</u> - This unit is mandated by regulation and is charged with the creation and adjustments of accounts in the computer system. It is responsible for auditing payment histories on cases to ensure the accuracy of the child support balances and audits the amount of aid paid to ensure accurate recoupment of aid.</li> <li>• <u>Legal Team</u> - This team, comprised of three attorneys, one DA Enforcement Officer and Child Support Assistants, 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.</li> <li>• <u>Staff Development</u> - This unit is charged with the analysis of all laws and regulation applicable to the department, including interpretations by the State; determining the need and producing the curriculum for staff training; and acting as the ultimate subject matter experts for the office. It also prepares and distributes monthly performance statistics so staff can see where they stand with respect to the goals of the office.</li> </ul>

<b>Program Objectives</b>
<p><b>Objective A:</b> Improve total distributed collections by 3%.</p> <p><b>Objective B:</b> Improve collections on current support by 2%.</p> <p><b>Objective C:</b> Improve cases paying towards arrears by 2%.</p>

<b>Performance Measurements</b>				
<b>Measurement</b>	<b>FFY 2010-11 Actual</b>	<b>FFY 2011-12 Actual</b>	<b>FFY 2012-13 Estimate</b>	<b>FFY 2013-14 Projection</b>
Distributed collection per dollar of expense	\$2.26	\$2.33	\$2.35	\$2.35
Total distributed collections	\$13,047,179	\$12,773,608	\$13,025,151	\$13,415,906
Total distributed to families	\$10,030,142	\$9,933,473	\$10,029,366	\$10,330,248
Total distributed as recoupment	\$3,017,037	\$2,840,135	\$2,995,785	\$3,085,658
Percentage of current support collected	57.4%	59.9%	61.9%	63.9%
Percentage of cases paying toward arrears	60.6%	61.3%	64.2%	66.2%

<b><u>Child Support Services</u></b>	
<b>Budget Unit 204-1 Fund 115</b>	
<b><u>Significant Items and/or Changes in 2013-14</u></b>	
<p>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.</p> <p>The program receives no General Fund revenues.</p>	
<b><u>Revenue Sources for 2013-14</u></b>	
General Fund	\$00
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$5,936,721
Fees	\$00
Grants/Other	\$2,000
<b>TOTAL</b>	<b>\$5,938,721</b>
<b><u>Staffing History of Unit</u></b>	
2011-12 Funded	57.0 FTE
2012-13 Funded	55.0 FTE
Authorized 2013-14	54.0 FTE
2013-14 Funded	53.0 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 2013-14 budget

	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
<b>Revenues</b>					
Reimbursement -Superior Court	\$320,000	\$320,000	\$320,000	\$320,000	\$320,000
<b>Total Revenue</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>	<b>\$320,000</b>
<b>Appropriations</b>					
Services & Supplies	\$1,770,991	\$1,930,230	\$1,324,640	\$1,324,640	\$1,324,640
<b>Total Appropriations:</b>	<b>\$1,770,991</b>	<b>\$1,930,230</b>	<b>\$1,324,640</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>\$1,450,991</b>	<b>\$1,610,230</b>	<b>\$1,004,640</b>	<b>\$1,004,640</b>	<b>\$1,004,640</b>

Measurement	2011 Actual	2012 Actual	2013 Estimate
Hours of representation by panel attorneys (Court data tracked by calendar year)	17,580	17,289	18,000







**Jeff Reisig**  
District Attorney

**Mission Statement**

*It is the mission of the 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**

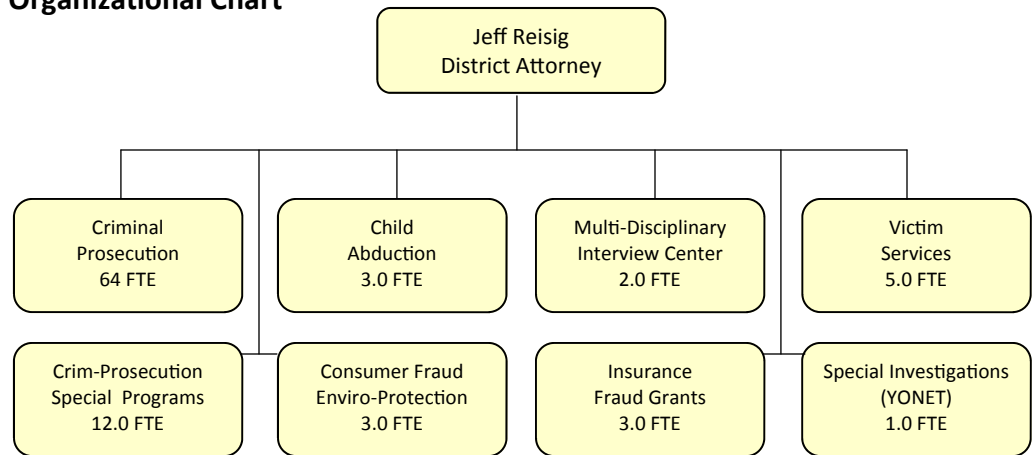
*Enhance public safety through effective AB109 implementation and innovative restorative justice programs.*

*Continue the innovation and enhancement of the DA's paperless system and the High Tech Forensic Unit.*

*Continue to promote diversity, understanding and community engagement.*

# 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 all adult and juvenile felonies and misdemeanors committed in Yolo County. The department is also responsible for environmental and consumer protection and advising the Grand Jury. Grant funds are received to pursue and prosecute life & annuity, automobile insurance, worker's compensation and welfare fraud. The department uses a combination of local and grant funding to provide comprehensive services for victims of violent crimes in the county. The District Attorney is responsible for overseeing the **Yolo Narcotic Enforcement Team (YONET)**, which is a collaborative law enforcement effort to diminish the availability, manufacturing and sale of illegal drugs in Yolo County. The department also oversees the Multi-Disciplinary Interview Center, which coordinates and facilitates a multi-agency response to child abuse.

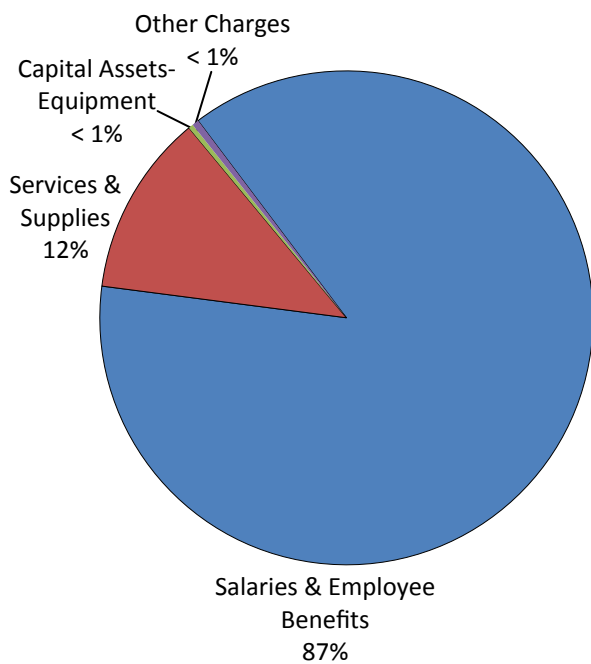
**2013-14 Summary of Budget Units**

	<b>Appropriation</b>	<b>Revenue</b>	<b>General Fund</b>	<b>Staffing</b>
Criminal Prosecution (205-1)	\$9,179,486	\$5,066,426	\$4,113,060	64.0
Consumer Fraud & Enviro Protection (205-2)	\$743,651	\$743,651	\$0	3.0
Special Investigation - YONET (205-3)	\$181,684	\$181,684	\$0	1.0
Victim Witness (205-4)	\$440,020	\$324,109	\$115,911	5.0
Child Abduction (205-5)	\$450,639	\$450,639	\$0	3.0
Multi-Disciplinary Interview Ctr (MDIC) (205-7)	\$276,094	\$261,453	\$14,641	2.0
Criminal Prosecution Special Programs (205-8)	\$1,825,352	\$716,783	\$1,108,569	12.0
Insurance Fraud Grants (205-9)	\$446,876	\$446,876	\$0	3.0
<b>TOTAL</b>	<b>\$13,543,802</b>	<b>\$8,191,621</b>	<b>\$5,352,181</b>	<b>93.0</b>

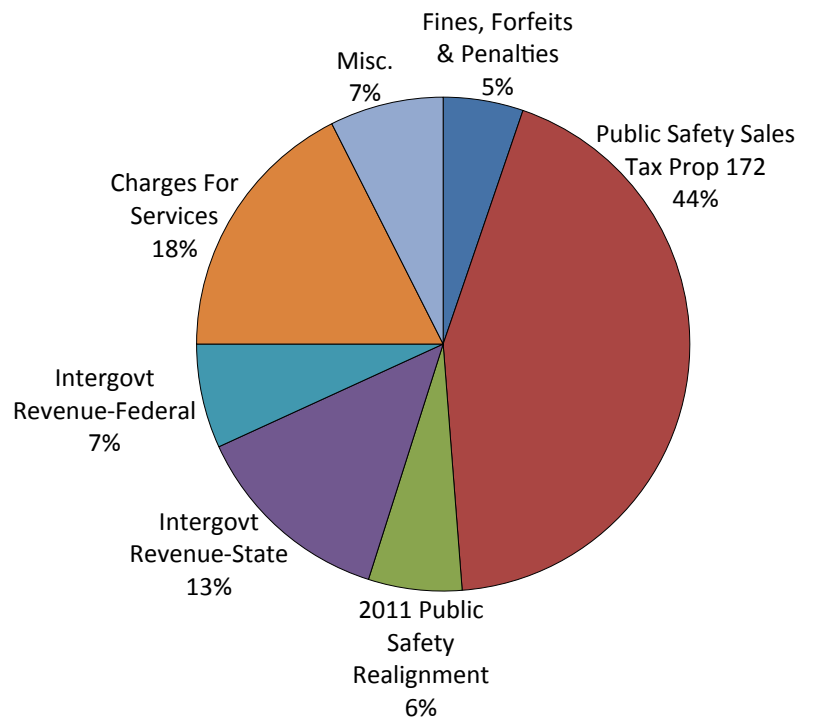
## Summary of District Attorney 2013-14 budget

	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
<b>Revenues</b>					
Fines, Forfeits & Penalties	\$1,109,396	\$468,738	\$398,711	\$422,887	\$423,651
Public Safety Sls Tax Prop 172	\$2,940,194	\$3,209,658	\$3,020,007	\$3,080,407	\$3,515,548
2011 Public Safety Realignment	\$0	\$96,056	\$485,118	\$60,000	\$495,009
Intergovt Revenue-State	\$1,131,307	\$1,216,848	\$1,114,502	\$1,071,449	\$1,071,898
Intergovt Revenue-Federal	\$641,437	\$581,196	\$509,551	\$551,546	\$551,546
Charges For Services	\$1,041,469	\$1,172,600	\$1,045,776	\$1,417,013	\$1,417,013
Miscellaneous	\$946,797	\$511,297	\$549,980	\$601,878	\$601,934
<b>Total Revenue</b>	<b>\$7,810,600</b>	<b>\$7,256,393</b>	<b>\$7,123,645</b>	<b>\$7,205,180</b>	<b>\$8,076,599</b>
<b>Appropriations</b>					
Salaries And Employee Benefits	\$10,585,902	\$10,471,842	\$11,347,072	\$12,271,915	\$11,905,471
Services And Supplies	\$1,035,185	\$1,039,757	\$1,151,282	\$1,705,169	\$1,625,476
Other Charges	\$34,545	\$44,863	\$53,250	\$42,200	\$42,200
Capital Assets-Equipment	\$58,389	\$92,365	\$40,000	\$60,000	\$60,000
Operating Transfers Out	\$426,367	\$0	\$0	\$0	\$0
Intrafund Transfers	(\$64,728)	(\$66,444)	(\$115,778)	(\$89,316)	(\$89,345)
<b>Total Appropriations</b>	<b>\$12,075,660</b>	<b>\$11,582,383</b>	<b>\$12,475,826</b>	<b>\$13,989,968</b>	<b>\$13,543,802</b>
<b>Use of fund balance available</b>	<b>(\$959,825)</b>	<b>(\$563,804)</b>	<b>\$0</b>	<b>\$115,022</b>	<b>\$115,022</b>
<b>Net County Cost</b>	<b>\$5,224,885</b>	<b>\$4,889,794</b>	<b>\$5,352,181</b>	<b>\$5,352,181</b>	<b>\$5,352,181</b>

### Expenditures



### Revenues



**District Attorney  
2012-13  
Accomplishments**

- *In 2012-13, the Yolo District Attorney's office continued to lead the state as the only District Attorney's office that is actively operating paperless in a court environment—increased efficiency, green and cost – savings.*
- *Processed approximately 7,775 criminal cases involving over 8,275 defendants.*
- *High Tech Crimes Forensic Unit resolved three major child molestation cases, resulting in all defendants pleading to multiple decades to life imprisonment.*
- *Litigated over 100 jury trials.*
- *Victim Services Unit served over 1,606 victims.*
- *Added "ALOHA" Victim Service Court Dog to team.*

**Department Goals and Key Initiatives for 2013-14**

**Goal 1:** Enhance public safety programs.

**Key Initiatives for 2013-14:**

- Implement new restorative justice programs, more effective rehabilitative services (AB 109) and closer collaboration among all criminal justice partners.
- Enhance DA Fraud Unit—Real Estate Fraud, Elder Protection & Identity Theft.
- Promote Neighborhood Court, an innovative restorative justice program.
- Expand Mental Health Court.

**Goal 2:** Continue the innovation and enhancement of the DA's Paperless System & the High Tech Forensic Unit.

**Key Initiatives for 2013-14:**

- Develop a method to Drag & Drop documents into LAWSuite in the desired order.
- Create a Timeline based on reporting criteria within LAWSuite.
- Continue to improve upon digitally recovery of all evidence ranging from fraud, child molestation to homicides and prepare to present during trials.

**Goal 3:** Continue to promote diversity, understanding and community engagement.

**Key Initiatives for 2013-14:**

- Develop additional projects for Multi-Cultural Community Council & Training.
- Promote District Attorney-sponsored Citizens Academy.
- Implement Neighborhood Court.
- Expand Diversity Forums.

## Program Summary

- Criminal Prosecution - provides services towards the prosecution of felony and misdemeanor crimes committed in Yolo County by adults and juveniles.
- Child Support Investigations - assists in child and family situations by helping to locate absent parents, obtain court-ordered child support awards and many other services.
- Elder Abuse - provides services through the investigation and prosecution of financial and physical abuse to senior citizens and provides training and awareness to teach the elderly ways to protect themselves from becoming victims of fraud scams.
- Gang Suppression - works to protect communities in Yolo County by removing gang members from streets and neighborhoods.
- Witness Protection - protects the identity of potential witnesses who may fear retaliation from the defendant or the defendant's associates.
- Public Safety Realignment (AB 109) - Mandated program to reduce state prison overcrowding, cost and recidivism. The State directed that certain state prison inmates be returned to the county in which they were convicted/sentenced to finish serving time in the county jail or be placed into a electronic-monitoring supervision program for the duration of their respective sentence. The State distributed a formulated fiscal allocation to each county to assist in offsetting associated costs towards implementing and operating the county program.

## Program Objectives

- Objective:** Promote public safety through aggressive prosecution of violent and repeat offenders.
- Objective:** Obtain a speedy and just resolution of criminal cases.
- Objective:** Reduce the negative effects of gang-related crimes on the residents of Yolo County.

## Performance Measurements

Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Felony cases filed	1,881	1,726	1,800	1,850
Misdemeanor cases filed	4,246	4,383	4,500	4,600
Number of attorneys	31	33	33	33
Total cases filed per attorney	198	185	191	196
Criminal investigations completed by Investigations Unit	1,965	3,450	3,600	3,700
Total value of bad checks received by Yolo County businesses	\$810,386	\$634,476	\$400,000	\$250,000
Restitution recovered for Yolo County businesses	\$501,276	\$475,415	\$300,000	\$200,000

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

### Significant Items and/or Changes in 2013-14

This budget continues adjustments to the State mandated "Public Safety Realignment Program."

### Revenue Sources for 2013-14

General Fund	\$4,113,060
Public Safety	\$3,398,597
PS Realignment	\$495,009
Federal/State/ Other Govt.	\$17,800
Fees	\$909,120
Grants/Other	\$245,900
<b>TOTAL</b>	<b>\$9,179,486</b>

### Staffing History of Unit

2011-12 Funded	64.0 FTE
2012-13 Funded	61.5 FTE
Authorized 2013-14	70.0 FTE
2013-14 Funded	64.0 FTE

### Program Summary

- Consumer Fraud — Protects consumers from illegal, fraudulent, deceptive business practices, including advertising.
- Environmental Protection — Ensures Yolo County residents' health and safety are protected and the integrity of the county's natural resources are maintained for now and into the future.

### Program Objectives

- Objective:** To protect businesses and residents of Yolo County from environmental crimes.
- Objective:** To protect Yolo County consumers from illegal products and practices.
- Objective:** To maintain a level playing field for businesses that conduct business in Yolo County.

### Performance Measurements

Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
DA Consumer Fraud/Environmental Protection Unit—Settlements and Penalties received	\$1,094,102	\$458,692	\$1,800,000	\$400,000

### District Attorney Consumer Fraud & Environmental Protection Budget Unit 205-2 Fund 044

#### Significant Items and/or Changes in 2013-14

A new DA-CFEPD Scientist position was added in the 2013-14 budget to assist in environmental comparisons, analysis and recovery during environmental investigations.

#### Revenue Sources for 2013-14

General Fund	
Public Safety	
Court Fine/Civil Assessment	\$743,651
Federal/State/Other Govt.	
Fees	
Grants/Other	
<b>TOTAL</b>	<b>\$743,651</b>

#### Staffing History of unit

2011-12 Funded	2.0 FTE
2012-13 Funded	2.0 FTE
Authorized 2013-14	3.0 FTE
2013-14 Funded	3.0 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 a half-time District Attorney enforcement officer. The cost of the agents are budgeted by their host agencies. The operating budget consists of salaries and benefits for the half-time enforcement officer, 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.

## District Attorney

### **Special Investigations (YONET)**

**Budget Unit 205-3 Fund 117**

### Significant Items and/or Changes in 2013-14

No significant changes in this budget unit in 2013-14.

## Program Objectives

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

## Performance Measurements

Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Investigations opened by YONET	226	203	160	150
Subjects arrested by YONET	260	200	185	175
Total street value of drugs seized by Yolo Narcotics Enforcement Team	\$25,482,328	\$22,463,394	\$15,490,297	\$5,000,000

### Revenue Sources for 2013-14

General Fund	\$00
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt.	\$181,684
Fees	\$00
Grants/Other	\$00
<b>TOTAL</b>	<b>\$181,684</b>

### Staffing History of unit

2011-12 Funded	2.0 FTE
2012-13 Funded	1.0 FTE
Authorized 2013-14	1.0 FTE
2013-14 Funded	1.0 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 refer 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 Advocates dedicate and devote themselves to provide the peer counseling and the assistance to aid individuals through the stages of the court proceedings, while providing the coping skills to help 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; assistance to 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 participate 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**

**Funds 116 & 045**

### Significant Items and/or Changes in 2013-14

Victim Services hired a new Advocate. Linda McCumber retired after 24 years of service.

A Support Group for Homicide Survivors was established.



Introducing "ALOHA"  
Victim Services - Court Dog

## Program Objectives

**Objective:** Reduce the trauma of crime victims by helping them understand the court process by accompanying them to court appearances.

**Objective:** Help victims find appropriate services to deal with the impact of the crime on their lives.

**Objective:** Ensure that victims' Constitutional Rights, as outlined in Proposition 9, the Victims' Bill of Rights Act of 2008: Marsy's Law are honored.

## Performance Measurements

Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
New Victims assisted by Victim Services Advocates	1,695	1,510	1,640	1,700
Non-English speaking victims assisted by Victim Services Advocates	109	96	70	85
New victims counseled on the criminal justice system	477	653	700	725
Individual services provided to Victims by Victim Services Advocates	17,330	11,129	11,200	11,500

### Revenue Sources for 2013-14

General Fund	\$115,911
Public Safety	\$116,951
Realignment	\$00
Federal/State/Other Govt.	\$179,158
Fees	\$10,000
Grants/Other	\$18,000
<b>TOTAL</b>	<b>\$440,020</b>

### Staffing History of unit

2011-12 Funded	5.0 FTE
2012-13 Funded	5.0 FTE
Authorized 2013-14	5.0 FTE
2013-14 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 to comply 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 to locate 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 2013-14

No significant changes in this budget unit in 2013-14.

## Program Objectives

- Objective:** Locate and recover abducted children.
- Objective:** Enforce child custody and visitation orders.
- Objective:** Prevent child abduction and violation of court orders.

## Performance Measurements

Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
New cases opened	313	293	330	350
Children recovered	33	20	30	35
Enforced visits	20	62	25	30
Interstate cases	52	42	40	45
International cases	10	16	20	25

### Revenue Sources for 2013-14

General Fund	\$00
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt.	\$450,639
Fees	\$00
Grants/Other	\$00
<b>TOTAL</b>	<b>\$450,639</b>

### Staffing History of unit

2011-12 Funded	3.0 FTE
2012-13 Funded	3.0 FTE
Authorized 2013-14	3.0 FTE
2013-14 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 sexual 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); Employment & Social Services (child welfare social workers and a child interview specialist); Alcohol, Drug & Mental Health (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:** Reduce trauma for victims of child sexual 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:** 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	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Children and families served by the center	133	150	146	150

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

### Significant Items and/or Changes in 2013-14

No significant changes in this budget unit in 2013-14.

### Revenue Sources for 2013-14

General Fund	\$14,641
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt.	\$00
Fees	\$00
Grants/Other	\$261,453
<b>TOTAL</b>	<b>\$276,094</b>

### Staffing History of Unit

2011-12 Funded	2.0 FTE
2012-13 Funded	2.0 FTE
2013-14 Authorized	3.0 FTE
2013-14 Funded	2.0 FTE

<b>Program Summary</b>
<p><u>Anti-Drug Abuse</u> - an annual grant that supports the formation and utilization of a countywide cooperative, collaborative, multi-jurisdictional task force composed of representatives from various law enforcement agencies throughout Yolo County to implement coordinated strategies.</p> <p><u>Elder Abuse</u> - General Funds fund one partial attorney and one partial Enforcement Officer for Elder Abuse prosecution.</p> <p><u>Career Criminal</u> - General Funds will be utilized to focuses on special investigation and effort into the prosecution of career criminals.</p> <p><u>Office Traffic Safety (OTS) DUI</u> - To afford a greater presence to deter DUI activity through thorough "on-scene" investigation and prosecution. If appropriate, the attorney may provide the individual an opportunity to enter into a DA-sponsored diversion program.</p> <p><u>Statutory Rape</u> - General Funds will be utilized to prosecute adults who have sexual intercourse with minors in violation of Penal Code section 261.5; these services are directed for child victims under the age of 18, and their families.</p> <p><u>High Tech-Forensic Crimes Unit</u> - General Funds will be utilized for the unit to enhance the strategies to locate, arrest and prosecute child sexual predators and exploiters and to enforce state sex offender registration law.</p> <p><u>Vehicle Theft Deterrence</u> - The program is aimed to deter, investigate and prosecute vehicle code theft crimes; a joint forces program with the Yolo County DA and the Sacramento County Area Auto Thief Suppression Unit.</p> <p><u>Major Narcotics Vendor Prosecution</u> - General Funds will be utilized to reduce major illegal drug activity by convicting and incapacitating offenders who commit these serious violations.</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).</p> <p><u>JAG</u> - This funding assists the DA's office to fund a portion of a DA Attorney for narcotics prosecution.</p>

<b>Program Objectives</b>
<p><b>Objective:</b> Protect elderly population from financial and physical abuse.</p> <p><b>Objective:</b> Prevent child exploitation through prevention, investigation and aggressive prosecution of Internet crimes against children.</p> <p><b>Objective:</b> Preserve the dignity of all victims and the families of victims.</p>

<b>Performance Measurements</b>				
<b>Measurement</b>	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
<b>Elder Protection Unit:</b>				
Outreach events, reaching elders	36	43	38	30
Elder calls for assistance/help	139	140	120	100
<b>High-Tech-Forensic Crimes Unit</b>				
Community outreach presentations	12	12	15	15
Cases investigated	134	135	142	150

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

**Significant Items and/or Changes in 2013-14**

Grant funding from the State (CalEMA) was terminated for the following grants:

- Juvenile Accountability
- Vertical Prosecution

The 2013-14 budget uses funding from the General Fund to cover these costs.

The DA was awarded a DUI grant by the California Office of Traffic Safety (OTS) to fund the DUI program and the following positions:

- Attorney
- Investigator
- Legal Process Clerk

<b>Revenue Sources for 2013-14</b>	
General Fund	\$1,108,569
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt.	\$532,716
Fees	\$184,067
Grants/Other	\$00
<b>TOTAL</b>	<b>\$1,825,352</b>

<b>Staffing History of unit</b>	
2011-12 Funded	10.0 FTE
2012-13 Funded	9.0 FTE
Authorized 2013-14	13.0 FTE
2013-14 Funded	12.0 FTE

## Program Summary

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

Over the past 19 years, the District Attorney's Office has received continuous funding from grants obtained through the California Department of Insurance and the Worker's Compensation Fraud Assessment Commission. All these programs have garnered statewide recognition. The areas of specialized investigation and prosecution are Worker's Compensation Insurance Fraud, Automobile Insurance Fraud, Life Insurance and Annuities Fraud. The various grants currently fund two full-time investigators, one full-time attorney and one half-time Enforcement Officer. The YoU RAT (Yolo Unlicensed Response Apprehension Team) program, which is designed to identify unlicensed and uninsured employers in the construction field, has netted over 250 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 sixth year for the Yolo-Sacramento Regional Fraud Awareness Fair. 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:** Reduce the incidence of automobile insurance fraud.
- Objective:** Reduce the incidence of worker's compensation fraud.
- Objective:** Identify unlicensed and uninsured employers in the construction industry.
- Objective:** Reduce financial abuse and annuities fraud towards all Yolo citizens.

## Performance Measurements

Measurement	2010-11 Actual	2011-12* Actual	2012-13 Estimate	2013-14 Projection
Arrests of unlicensed and uninsured employers in the construction field	20	21	19	<b>15</b>
Filed auto fraud cases	91	75	85	90
Filed worker's compensation cases	8	8	10	12

\* 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 2013-14

Because of the retirement of a long time investigator who assisted in the organization of the Fraud Unit, the DA's office is restructuring this unit.

### Revenue Sources for 2013-14

General Fund	\$00
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt.	\$443,348
Fees	\$00
Grants/Other	\$3,528
<b>TOTAL</b>	<b>\$446,876</b>

### Staffing History of unit

2011-12 Funded	2.5 FTE
2012-13 Funded	3.0 FTE
Authorized 2013-14	3.0 FTE
2013-14 Funded	3.0 FTE





**Marlon Yarber**  
Interim  
Chief Probation Officer

**Mission Statement**

*The Yolo County Probation Department, in partnership with the community, enhances public safety by holding adult and juvenile offenders accountable while promoting positive behavioral change through responsible use of public resources.*

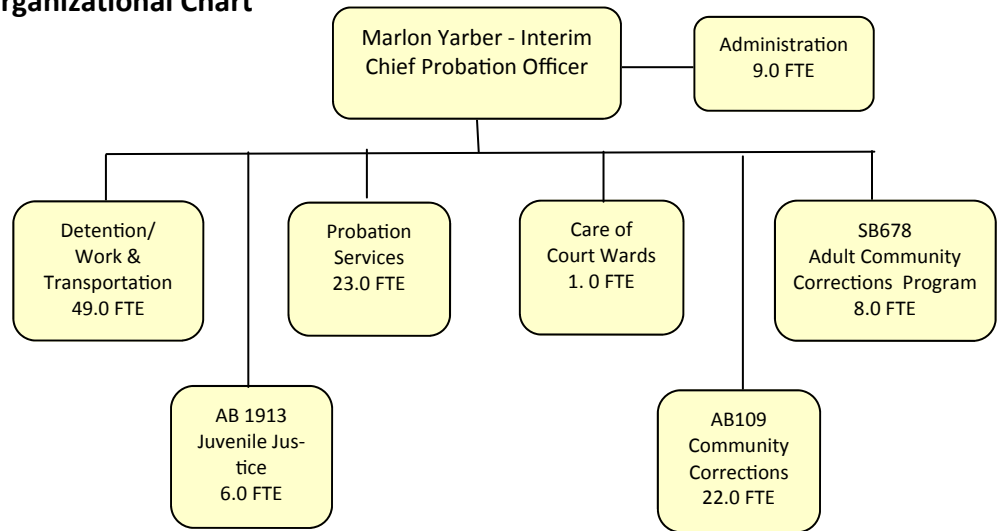
**Goals**

*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 supports efficient collection of relevant data, analysis, evaluation and continuous quality improvement.*

# Probation

## Organizational Chart



## Description of Major Services

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.

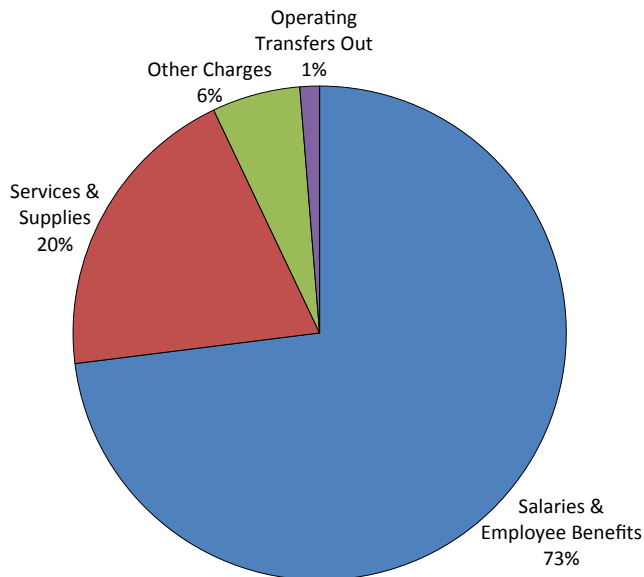
## 2013-14 Summary of Budget Units

	Appropriation	Revenue	General Fund	Staffing
Probation-Administration (261-1)	\$1,270,461	\$470,894	\$799,567	10.0
Probation-YOBG (261-2)	\$592,682	\$592,682	\$0	5.0
Probation-Detention (261-3)	\$6,385,447	\$5,525,278	\$860,169	49.0
Probation-Service Unit (261-6)	\$1,933,537	\$1,822,169	\$111,368	18.0
Probation-Cops Juv Justice (261-7)	\$655,779	\$655,779	\$0	6.0
Probation-CCPIF (261-8)	\$1,537,772	\$1,537,772	\$0	8.0
Probation-AB109 (261-9)	\$3,697,000	\$3,697,000	\$0	22.0
Probation-Care Of Court Wards (575-1)	\$899,658	\$899,658	\$0	1.0
<b>TOTAL</b>	<b>\$16,972,336</b>	<b>\$15,201,232</b>	<b>\$1,771,104</b>	<b>119.0</b>

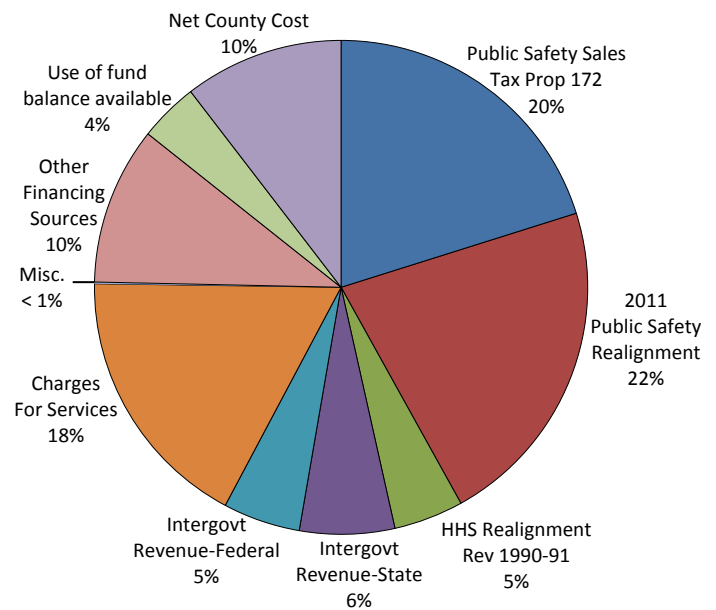
## Summary of Probation 2013-14 budget

	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
<b>Revenues</b>					
Public Safety SIs Tax Prop 172	\$2,722,917	\$3,205,499	\$2,972,277	\$3,031,722	\$3,418,856
2011 Public Safety Realignment	\$0	\$2,225,035	\$3,847,000	\$3,897,000	\$3,697,000
HHS Realignment Rev 1990-91	\$739,721	\$976,303	\$765,842	\$774,905	\$774,905
Intergovt Revenue-State	\$1,552,023	\$1,498,114	\$1,986,565	\$1,056,892	\$1,056,892
Intergovt Revenue-Federal	\$2,147,718	\$2,087,947	\$1,391,993	\$860,038	\$860,038
Charges For Services	\$3,894,204	\$3,209,602	\$3,028,675	\$2,960,945	\$2,960,945
Miscellaneous	\$7,314	\$6,535	\$7,450	\$20,075	\$20,075
Other Financing Sources	\$112,017	\$1,518,869	\$1,534,103	\$1,752,941	\$1,752,941
<b>Total Revenue</b>	<b>\$11,175,914</b>	<b>\$14,727,904</b>	<b>\$15,533,905</b>	<b>\$14,354,518</b>	<b>\$14,541,652</b>
<b>Appropriations</b>					
Salaries And Employee Benefits	\$11,734,259	\$12,178,866	\$12,599,169	\$12,357,958	\$12,392,725
Services And Supplies	\$1,736,908	\$2,149,602	\$4,296,730	\$3,326,171	\$3,378,538
Other Charges	\$516,128	\$779,233	\$580,790	\$982,530	\$982,530
Capital Assets	\$175,000	\$94,493	\$0	\$0	\$0
Operating Transfers Out	\$226,951	\$605,480	\$400,000	\$218,543	\$218,543
<b>Total Appropriations</b>	<b>\$14,389,246</b>	<b>\$15,807,674</b>	<b>\$17,876,689</b>	<b>\$16,885,202</b>	<b>\$16,972,336</b>
<b>Use of fund balance available</b>	<b>\$935,896</b>	<b>\$768,376</b>	<b>\$571,680</b>	<b>\$659,580</b>	<b>\$659,580</b>
<b>Net County Cost</b>	<b>\$2,277,437</b>	<b>\$1,848,146</b>	<b>\$1,771,104</b>	<b>\$1,871,104</b>	<b>\$1,771,104</b>

**Expenditures**



**Revenues**



## Department Goals and Key Initiatives for 2013-14

### Probation 2012-13 Accomplishments

- ◆ *In response to request from the Board and Community Corrections Partnership, developed a real-time data dashboard to facilitate information sharing of system—measures related to Realignment (AB 109).*
- ◆ *In collaboration with the Sheriff's Department, oversaw development of the Yolo County Day Reporting Center—designed to address offender supervision and rehabilitation.*
- ◆ *Collaborated with the Courts, Local Mental Health Board and Alcohol Drug & Mental Health to implement a Mental Health Court to better address the needs of mentally ill offenders.*
- ◆ *Successfully completed a final draft of department-wide Policies and Procedures to support the new vision for the workforce.*
- ◆ *Awarded planning grant by Sierra Health Foundation to assess local system needs for crossover-youth.*
- ◆ *Transitioned existing Pre-Trial Services program to Public Safety Realignment funding.*

**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 2013-14:

- Fully and efficiently integrate risk/needs assessment information into court reports for adults. **Tactical Plan 5D**

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. **Tactical Plan 5D**

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. **Tactical Plan 5A, 5F**

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 supports efficient collection of relevant data, analysis, evaluation and continuous quality improvement.

#### Key Initiatives for 2013-14:

- Develop and enhance technology solutions to increase efficiency and provide more relevant reporting that supports outcome evaluation. **Tactical Plan 5G**

With assistance from Information Technology, Probation will use the existing analysis of its Law Suite (case management) application to assess cost of full functionality (to include tracking case processing indicators; integration with risk/needs assessment software; and automation of reporting features) versus selecting an off-the-shelf system to fill these needs.

## 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	20010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Grant reports completed	78	72	28	16
Percentage of grant reports completed in a timely manner	100%	100%	100%	100%
Percentage of sworn staff who remain in compliance with STC training requirements	100%	100%	100%	100%

## Probation Administration

**Budget Unit 261-1 Fund 117**

### Significant Items and/or Changes in 2013-14

Established a Training Manager position within this budget unit in order to address department-wide professional development.

### Revenue Sources for 2013-14

General Fund	\$799,567
Public Safety	\$469,706
Realignment	\$0
Federal/State/ Other Govt	\$1,188
Fees	\$0
Grants/Other	\$0
<b>TOTAL</b>	<b>\$1,270,461</b>

### Staffing History of Unit

2010-11 Funded	10.0 FTE
2012-13 Funded	8.0 FTE
Authorized 2013-14	10.0 FTE
2013-14 Funded	10.0 FTE



## Program Summary

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

The Juvenile Detention Facility has a Corrections Standards Authority-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 utilize 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	2010-111 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Average daily population of Yolo County youth	23	13	15	16
Average daily bed rentals to other counties and the federal government	32	20	20	20
Adult and juvenile work program hours supervised	80,666	73,651	73,651	73,651

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

### Significant Items and/or Changes in 2013-14

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 2013-14

General Fund	\$860,169
Public Safety	\$2,551,934
Realignment	\$0
Federal/State/ Other Govt	\$85,499
Fees	\$2,847,845
Grants/Other	\$0
Tribal (Litter Abatement)	\$40,000
Transfer In from Fund 099	\$0
<b>TOTAL</b>	<b>\$6,385,447</b>

### Staffing History of Unit

2011-12 Funded	67.0 FTE
2012-13 Funded	54.6 FTE
Authorized 2013-14	53.0 FTE
2013-14 Funded	49.0 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 2,000 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).

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 120 probationers convicted of sexual assault, domestic violence and stalking crimes.

Mental Health Court - The Probation Department has provided an officer to the Court to assist in the piloting of a local mental health court. The officer will supervise up to 10 severely mentally ill offenders and participate on the mental health court collaborative team.

Drug Court - The Probation Department, through collaboration with the Courts and ADMH, has provided an officer to act as the coordinator for the Drug Court Program. The officer supervises all of the clients enrolled in the program and coordinates all associated activities.

### 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. When possible, alternatives to incarceration (contract release, EMP, GPS) are utilized during the Court process pre-adjudication phase.

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 and targeted treatment interventions. These processes have been incorporated into legislatively mandated social studies and dispositional reports.

Juvenile Supervision - Probation officers work to engage youth and families in behavior change 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. Alternatives to incarceration supervision (EMP, GPS) may be utilized at post-disposition phase of the Court process.

## Probation

### Probation Service

Budget Unit 261-6 w-Pre-Trial  
Fund 117 and  
Budget Unit 261-2 (YOBG)  
Fund 069

### Significant Items and/or Changes in 2013-14

Federal ARRA funds that previously funded the pretrial program and adult case management have expired. The Pretrial Program is now funded by AB109 at 7 FTE.

Funds managed by ADMH have provided for one FTE in Drug Court. The massive decline in staffing in this budget unit is due to a shift in revenue streams to SB678 and AB109.

### Revenue Sources for 2013-14

General Fund	\$111,368
Public Safety	\$397,216
Realignment	\$0
Federal/State/ Other Govt	\$667,404
Fees	\$113,000
Grants/Other	\$184,838
Transfer In from Fund 099	\$852,393
Fund Balance	\$0
<b>TOTAL</b>	<b>\$2,326,219</b>

### Staffing History of Unit

2011-12 Funded	48.0 FTE
2012-13 Funded	40.0 FTE
Authorized 2013-14	25.0 FTE
2013-14 Funded	23.0 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.
<b>Objective G:</b>	Supervise youth released on alternatives to incarceration (contract, EMP, GPS) pre and post adjudication.

**Probation**  
**Probation Service**  
**(continued)**

**Budget Unit 261-6    Fund 117**

<b>Performance Measurements</b>				
<b>Measurement</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Estimate</b>	<b>2013-14 Projection</b>
Juvenile investigative reports completed	250	250	248	248
Adult probation reports and documents completed	1,191	1,005	874	750
High risk adult probationers supervised (*This is a snapshot of clients due to data limitations in our current records keeping system)	450	450	524*	550
Moderate-risk adult probationers supervised via call-in caseload	N/A	N/A	230	250
Youth and their families served utilizing FFP model	201	201	140	140
Youth referred to behavior change programs	N/A	N/A	150	150
Youth supervised utilizing alternatives to incarceration	N/A	N/A	146	146

<b>Program Summary</b>
<p>This budget unit finances the services and treatment needs of minors who become wards of the Juvenile Court and who have been placed in the SB 163 Wraparound Program or out-of-home into a relative placement, foster home, residential group home, camp or ranch, or AB12 Non-Minor Dependent program.</p> <p>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.</p>

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

<b>Performance Measurements</b>				
<b>Measurement</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Estimate</b>	<b>2013-14 Projection</b>
Youth sent to out-of-home placement by the courts	18	18	15	15
Youth successfully re-enter	N/A	N/A	5	5

**Probation**  
**Care of Court Wards**

**Budget Unit 575-1 Fund 117**

**Significant Items and/or Changes in 2013-14**

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).

<b><u>Revenue Sources for 2013-14</u></b>	
General Fund	\$0
Public Safety	\$0
Realignment	\$774,905
Federal/State/ Other Govt	\$124,753
Fees	\$0
Grants/Other	\$0
<b>TOTAL</b>	<b>\$899,658</b>

<b><u>Staffing History of Unit</u></b>	
2011-12 Funded	2.0 FTE
2012-13 Funded	1.0 FTE
Authorized 2013-14	1.0 FTE
2013-14 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) case management model.</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), thus 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>				
Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Youth Served in FFP who did not require out-of-home placement	N/A	N/A	137	137

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

**Budget Unit 261-7 Fund 063**

**Significant Items and/or Changes in 2013-14**

No significant changes in this budget unit.

<b><u>Revenue Sources for 2013-14</u></b>	
General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$1,200
Fees	\$0
Grants/Other	\$0
Transfer In from Fund 099	\$574,579
Fund Balance	\$80,000
<b>TOTAL</b>	<b>\$655,779</b>

<b><u>Staffing History of Unit</u></b>	
2011-12 Funded	4.0 FTE
2012-13 Funded	6.0 FTE
Authorized 2013-14	6.0 FTE
2013-14 Funded	6.0 FTE

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

<b>Program Objectives</b>
<p><b>Objective A:</b> Case manage and supervise high risk defendants based on criminogenic needs.</p> <p><b>Objective B:</b> Refer clients to appropriate service based upon the risk, needs, and responsibility principles.</p> <p><b>Objective C:</b> Respond to violations based on a matrix that takes into consideration risk level.</p>

<b>Performance Measurements</b>				
<b>Measurement</b>	<b>2010-11 Actual</b>	<b>2011-12 Actual</b>	<b>2012-13 Estimate</b>	<b>2013-14 Projection</b>
1170(h) on supervision per month (snapshot)	N/A	N/A	49	100
PRCS clients released/served	N/A	212	149	104
Violations of supervision filed	N/A	N/A	650	600
Risk assessments completed	N/A	N/A	1914	2000
Needs assessments completed	N/A	N/A	404	600
Referrals for services completed for high risk clients	N/A	N/A	400	525
OR Reports Completed	1,129	1,012	991	1,200
Defendants supervised on OR pending trial	201	201	200	235

**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 2013-14**

**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 261-6 to cover costs associated with staffing adult court investigations.

**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.

<b><u>Revenue Sources for 2013-14</u></b>	
Realignment AB109	\$3,897,000
Federal/State/Other Govt	\$958,192
Fund Balance	\$579,580
<b>TOTAL</b>	<b>\$5,434,772</b>

<b><u>Staffing History of Unit</u></b>	
2011-12 Funded	22.4 FTE
2012-13 Funded	27.4 FTE
Authorized 2013-14	34.0 FTE
2013-14 Funded	30.0 FTE



**Tracie Olson**  
Public Defender

**Mission Statement**

*The mission of the Yolo County Public Defender's Office 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**

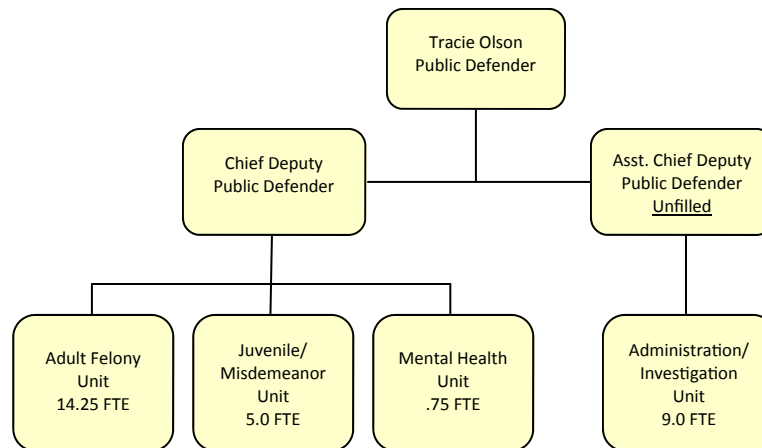
*Ensure zealous, high quality representation for each client.*

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

*Support a strong, positive work environment.*

*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 (e.g., 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.

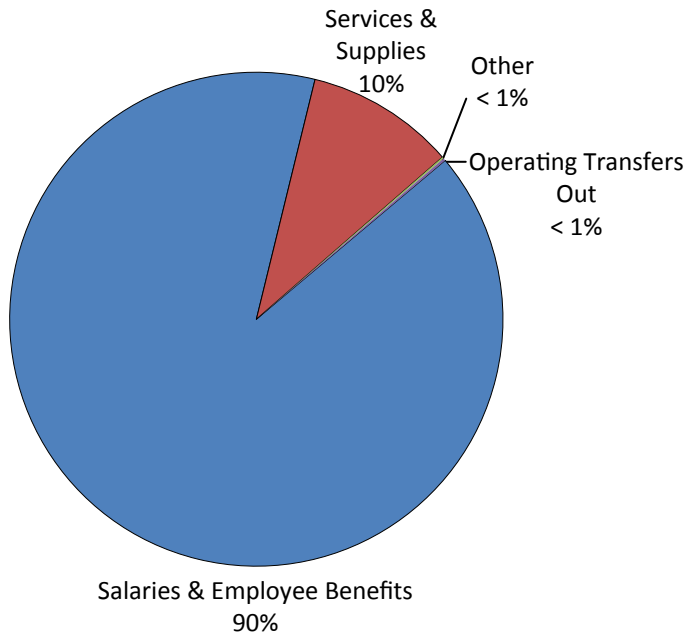
**2013-14 Summary of Budget Unit**

	Appropriation	Revenue	General Fund	Staffing
Public Defender (BU 210-1) (includes Fund 099)	\$5,374,627	\$104,000	\$5,270,627	31.0

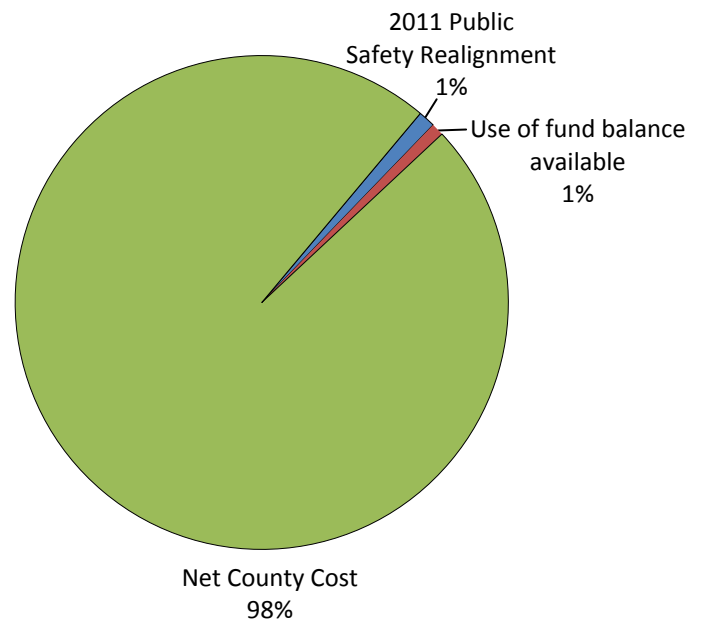
## Summary of Public Defender 2013-14 budget

	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
<b>Revenues</b>					
2011 Public Safety Realignment	\$0	\$96,056	\$60,118	\$60,000	\$60,000
Intergovt Revenue-State	\$0	\$3,222	\$0	\$0	\$0
Charges For Services	\$6,530	\$3,165	\$0	\$0	\$0
Miscellaneous	\$0	\$24	\$0	\$0	\$0
Other Financing Sources	\$0	\$23,218	\$0	\$0	\$0
<b>Total Revenue</b>	<b>\$6,530</b>	<b>\$125,685</b>	<b>\$60,118</b>	<b>\$60,000</b>	<b>\$60,000</b>
<b>Appropriations</b>					
Salaries And Employee Benefits	\$4,130,925	\$4,222,556	\$4,501,679	\$4,833,742	\$4,833,742
Services And Supplies	\$387,336	\$423,059	\$520,971	\$519,774	\$526,070
Other Charges	\$489	\$5,941	\$0	\$6,015	\$6,015
Capital Assets-Equipment	\$0	\$23,218	\$0	\$0	\$0
Operating Transfers Out	\$0	\$0	\$0	\$8,800	\$8,800
Intrafund Transfers	(\$1,527)	(\$1,112)	\$0	\$0	\$0
<b>Total Appropriations</b>	<b>\$4,517,223</b>	<b>\$4,673,662</b>	<b>\$5,022,650</b>	<b>\$5,368,331</b>	<b>\$5,374,627</b>
<b>Use of fund balance available</b>	<b>\$0</b>	<b>\$0</b>	<b>\$53,000</b>	<b>\$44,000</b>	<b>\$44,000</b>
<b>Net County Cost</b>	<b>\$4,510,693</b>	<b>\$4,547,977</b>	<b>\$4,909,532</b>	<b>\$5,264,331</b>	<b>\$5,270,627</b>

**Expenditures**



**Revenues**





**Public Defender  
2012-13  
Accomplishments**

- ◆ *Aggressively litigated appropriate cases. In 2012, this office was the attorney of record in 74% of the approximately 104 jury trials litigated countywide.*
- ◆ *Sponsored training for attorneys that complied with the 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; various AB 109 workgroups; CalRAPP; Criminal Justice Cabinet; Blue Ribbon Commission; Disproportionate Minority Contact grant; and various grant planning meetings.*
- ◆ *Partnered with other stakeholders to implement a Mental Health Court and the Day Reporting Center.*
- ◆ *Increased presence in the community by participating in the McGeorge School of Law's Ethics Trial Competition, coaching River City High School's Mock Trial Team, and speaking at various community events, including to students at schools throughout the county.*
- ◆ *Hosted law student, social worker, undergraduate and high school interns, as well as volunteer attorneys and paralegals.*
- ◆ *Continued to augment data collection capabilities.*

**Department Goals and Key Initiatives for 2013-14**

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

**Key Initiatives for 2013-14:**

- 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.
- Develop ways to implement holistic defense practices.

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

**Key Initiatives for 2013-14:**

- Actively participate in activities such as the AB 109 Community Corrections Partnership (CCP) executive committee, AB 109 related workgroups, the California Risk Assessment Pilot Project (CalRAPP), the Criminal Justice Cabinet, the Blue Ribbon Commission, the Disproportionate Minority Contact grant, the Quality Assurance (QA) Committee, the Mental Health Court steering committee, the Day Reporting Center steering committee, and various meetings designed to garner grant funding for the County.

**Goal 3:** Support a strong, positive work environment.

**Key Initiatives for 2013-14:**

- Develop internal feedback loops to identify and address issues as they arise.
- Support employee activities.

**Goal 4:** Advance the understanding of the work of public defense.

**Key Initiatives for 2013-14:**

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

<b>Program Summary</b>
<p><u>Adult Felony Unit</u> - Attorneys 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 Superior Court. With the passage of AB 109, this unit also handles all Post Release Community Supervision and Mandatory Supervision proceedings.</p> <p><u>Adult Misdemeanor Unit</u> - Attorneys handle all aspect of their cases, from motion work, to plea negotiations, to jury trials.</p> <p><u>Juvenile Unit</u> - 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.</p> <p><u>Mental Health Unit</u> - 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.</p>

<b>Program Objectives</b>
<p><b>Objective A:</b> To provide all clients with high quality legal representation that protects their liberty and constitutional rights in a fair and efficient system of criminal justice.</p>

<b>Performance Measurements</b>				
<b>Measurement</b> Public Defender (Court)	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
New felony cases	1,532 (2,025)	1,485 (1,740)	1,585 (unk)	increase
New misdemeanor cases	1,674 (6,863)	1,450 (5,804)	1,398 (unk)	increase
New juvenile delinquency cases	313 (356)	321 (379)	217 (unk)	increase
New conservatorship cases	54 (unk)	68 (59)	52 (unk)	static
New violation of probation matters	968	933	1,063	increase
New PRCS cases		75	132	increase

<b>Criminal Jury Trials Litigated Countywide</b>	Calendar Year 2008 Actual	Calendar Year 2009 Actual	Calendar Year 2010 Actual	Calendar Year 2011 Actual	Calendar Year 2012 Actual	Calendar Year 2013 Projection
Total countywide	121	121	112	106	104	static
Felony	89	93	81	79	67	
Misdemeanor	32	28	31	27	37	

**Public Defender**

**Budget Unit 210-1 Fund 110  
and Fund 099**

**Significant Items and/or Changes in 2013-14**

Starting July 1, 2013, the parole revocation process for those released to the Division of Adult Operations' supervision will be a court-based process. This means that the local courts will be the sole parole authority for all "parolees," with the exception of lifers, medical parole hearings, and mentally disordered and sexually violent predator cases. The responsibility to defend these cases will fall to the Public Defender's Office.

<b><u>Revenue Sources for 2013-14</u></b>	
General Fund	\$5,270,627
Public Safety	\$0
Realignment II/ AB 109	\$60,000
AB 109 Fund Balance	\$44,000
<b>TOTAL</b>	<b>\$5,374,627</b>

<b><u>Staffing History of Unit</u></b>	
2011-12 Funded	31.0 FTE
2012-13 Funded	31.0 FTE
Authorized 2013-14	31.0 FTE
2013-14 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.*

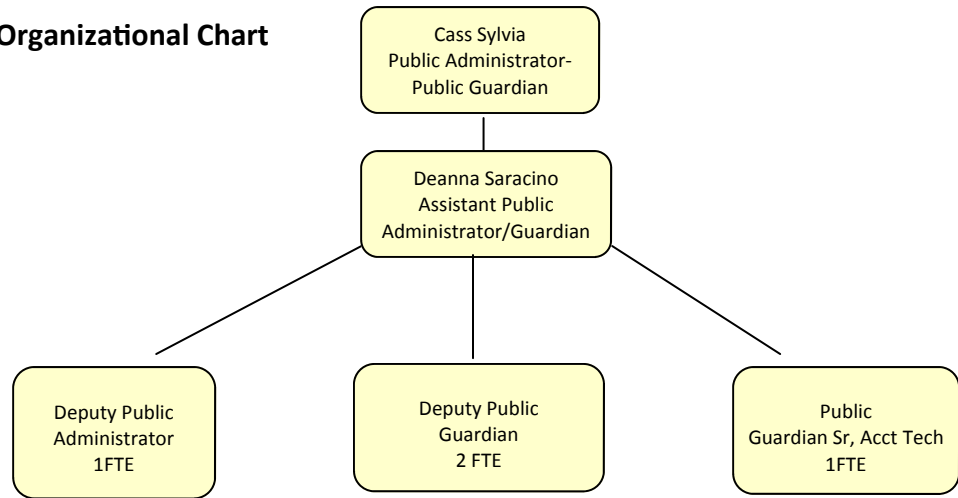
*Exercise sound fiscal management of client's estates.*

*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.

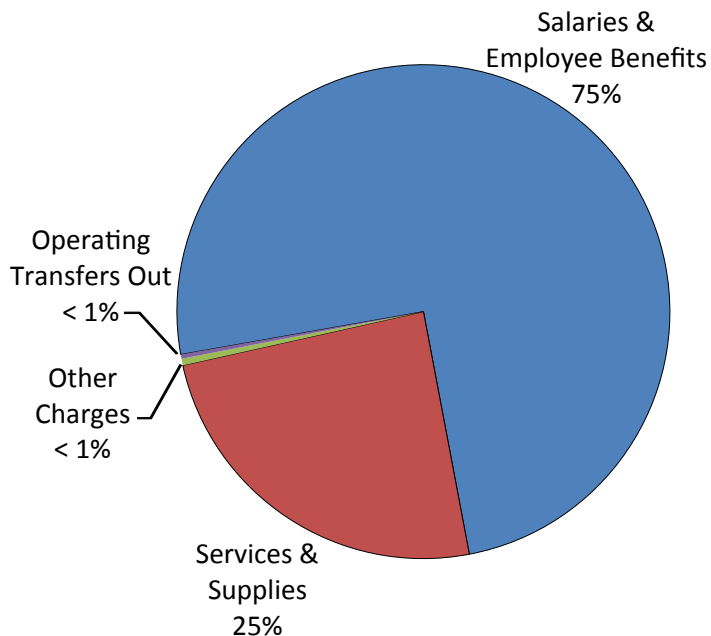
**2013-14 Summary of Budget Unit 287-1**

	Appropriation	Revenue	General Fund	Staffing
Public Guardian (BU 2871)	\$827,812	\$186,000	\$641,812	6.0

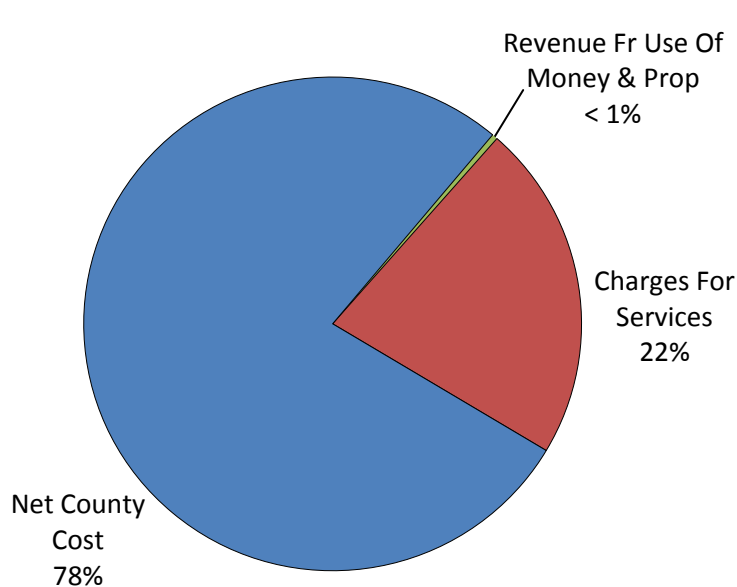
## Summary of Public Administrator-Public Guardian 2013-14 budget

	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
<b>Revenues</b>					
Revenue Fr Use Of Money & Prop	\$5,200	\$4,660	\$5,000	\$3,000	\$3,000
Intergovt Revenue-Federal	\$162,455	\$6,159	\$0	\$0	\$0
Charges For Services	\$257,942	\$172,403	\$185,000	\$183,000	\$183,000
Miscellaneous	\$122	(\$22)	\$0	\$0	\$0
Other Financing Sources	\$0	\$6,551	\$24,000	\$0	\$0
<b>Total Revenue</b>	<b>\$425,719</b>	<b>\$189,751</b>	<b>\$214,000</b>	<b>\$186,000</b>	<b>\$186,000</b>
<b>Appropriations</b>					
Salaries And Employee Benefits	\$563,582	\$529,722	\$583,904	\$619,121	\$619,121
Services And Supplies	\$169,047	\$167,324	\$210,330	\$201,843	\$202,741
Other Charges	\$157	\$1,062	\$1,000	\$3,550	\$3,550
Capital Assets-Equipment	\$0	\$6,551	\$0	\$0	\$0
Operating Transfers Out	\$0	\$0	\$26,400	\$2,400	\$2,400
<b>Total Appropriations</b>	<b>\$732,786</b>	<b>\$704,659</b>	<b>\$821,634</b>	<b>\$826,914</b>	<b>\$827,812</b>
<b>Use of fund balance available</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Net County Cost</b>	<b>\$307,067</b>	<b>\$514,908</b>	<b>\$585,634</b>	<b>\$640,914</b>	<b>\$641,812</b>

**Expenditures**



**Revenues**



**Public Administrator-  
Public Guardian  
2012-13  
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.*
- ◆ *Used volunteers to assist in special projects.*

## Department Goals and Key Initiatives for 2013-14

**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 2013-14:**

- 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 2013-14:**

- 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 decedents' 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	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Projection
Volunteer hours contributed to the program	60	70-80	90-120	90-120
Decedents handled by Public Administrator	100	106	>100	>115
Decedent cases where department assisted family members in taking over the disposition or accessing other resources	unknown	7	11	unknown
People served on mental health and probate conservatorships	144	135	150	168

## Public Administrator- Public Guardian

**Budget Unit 287-1 Fund 110**

### Significant Items and/or Changes in 2013/14

No significant changes are anticipated in this department for fiscal year 2013-14.

### Revenue for 2013-14

General Fund	\$641,812
Federal/State/ Other Govt	\$0
Fees	\$183,000
Grants/Other	\$3,000
<b>TOTAL</b>	<b>\$827,812</b>

### Staffing History of Unit

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



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

**Mission Statement**

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

**Goals**

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

*Protect the lives, property and rights of all people, to maintain order and to enforce the laws.*

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

*Ensure that the citizens of Yolo County receive the best possible investigation of each death.*

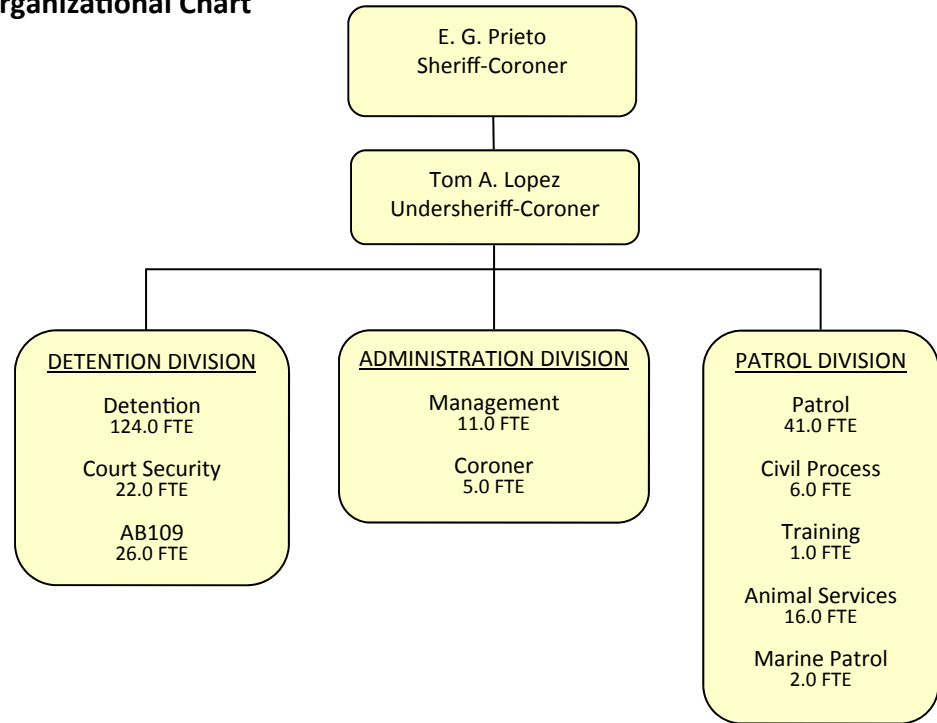
*Enforce the laws and ordinances pertaining to animal control and management, and provide humane sheltering and disposal of stray and unwanted animals, and the promotion of responsible pet ownership.*

**Motto**

*"Service Without Limitations"*

# Sheriff-Coroner

**Organizational Chart**



**Description of Major Services**

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

**2013-14 Summary of Budget Units**

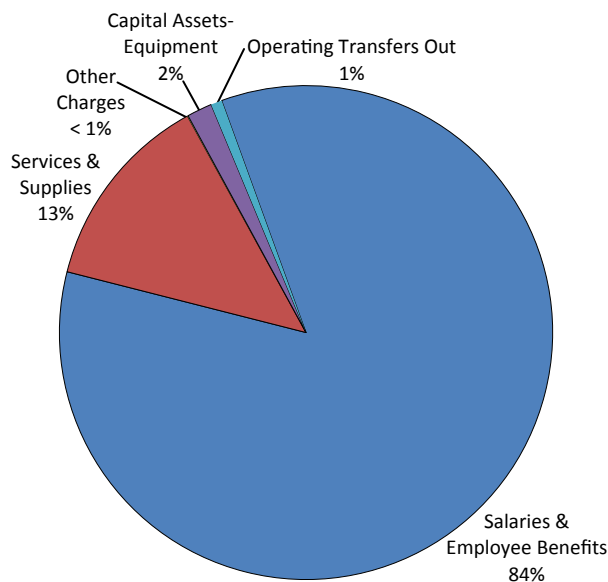
	Appropriation	Revenue	General Fund	Staffing
AB 109 - Yolo County Community Corrections Partnership (BU 250-6)	\$2,396,135	\$2,396,135	\$0	26.0
Animal Services (BU 280-1)	\$1,797,608	\$1,538,248	\$259,360	16.0
Civil Process (BU 240-2) (includes Fund 117, 57 and 58)	\$789,550	\$565,800	\$223,750	6.0
Coroner (BU 286-1)	\$683,178	\$318,326	\$364,852	5.0
Court Security (BU 240-1)	\$2,808,610	\$2,808,610	\$0	22.0
Detention (BU 250-9) (includes Funds 117, 56 and 60)	\$13,127,557	\$6,794,869	\$6,332,688	124.0
Inmate Welfare (BU 250-8) (Fund 55)	\$352,100	\$352,100	\$0	0.0
Management (BU 250-2) (includes Funds 117, 59 & 61)	\$3,347,279	\$2,711,966	\$635,313	11.0
Marine Patrol (BU 250-5)	\$367,504	\$359,389	\$8,115	2.0
Patrol (BU 250-7) (includes Fund 117 and 60)	\$6,532,017	\$3,342,510	\$3,189,507	41.0
Training (BU 251-2)	\$235,255	\$108,122	\$127,133	1.0
	<b>\$32,436,793</b>	<b>\$21,296,075</b>	<b>\$11,140,718</b>	<b>254.0</b>



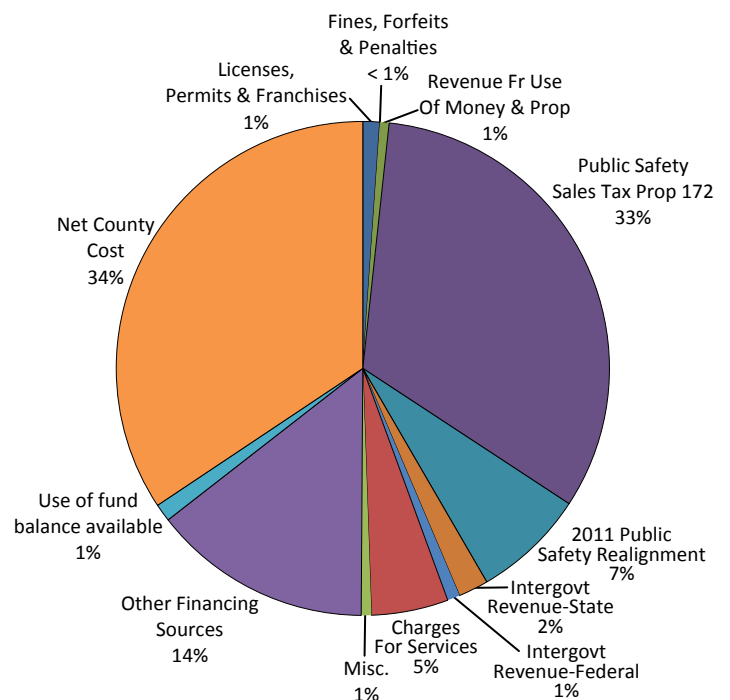
## Summary of Sheriff-Coroner 2013-14 budget

	Actual 2010-11	Actual 2011-12	Budget 2012-13	Requested 2013-14	Recommended 2013-14
<b>Revenues</b>					
Licenses,Permits & Franchises	\$296,576	\$305,986	\$294,260	\$354,260	\$354,260
Fines, Forfeits & Penalties	\$5,720	\$5,461	\$8,000	\$8,000	\$8,000
Revenue Fr Use Of Money & Prop	\$174,575	\$128,982	\$191,500	\$191,500	\$191,500
Public Safety Sls Tax Prop 172	\$8,917,931	\$9,346,412	\$9,683,963	\$9,974,482	\$10,550,353
2011 Public Safety Realignment	\$0	\$4,193,547	\$2,156,683	\$2,157,682	\$2,396,135
Intergovt Revenue-State	\$1,589,898	\$943,694	\$1,498,245	\$1,276,245	\$636,245
Intergovt Revenue-Federal	\$659,588	\$277,105	\$617,000	\$267,000	\$267,000
Intergovt Rev-Other	\$0	\$1,115	\$0	\$0	\$0
Charges For Services	\$3,768,580	\$1,948,208	\$4,635,424	\$4,444,082	\$1,635,472
Miscellaneous	\$365,406	\$338,598	\$224,300	\$212,300	\$212,300
Other Financing Sources	\$1,625,041	\$4,209,950	\$655,580	\$1,008,610	\$4,667,220
<b>Total Revenue</b>	<b>\$17,403,315</b>	<b>\$21,699,058</b>	<b>\$19,964,955</b>	<b>\$19,894,161</b>	<b>\$20,918,485</b>
<b>Appropriations</b>					
Salaries And Employee Benefits	\$24,273,109	\$25,271,917	\$25,622,677	\$28,307,212	\$27,575,481
Services And Supplies	\$3,928,901	\$3,989,419	\$4,441,977	\$4,686,830	\$4,256,865
Other Charges	\$10,900	\$13,200	\$11,200	\$15,700	\$15,700
Capital Assets-Equipment	\$261,576	\$844,885	\$657,100	\$722,100	\$540,747
Operating Transfers Out	\$728,000	\$2,298,556	\$28,000	\$28,000	\$238,000
Intrafund Transfers	(\$133,832)	(\$104,872)	(\$190,000)	(\$190,000)	(\$190,000)
<b>Total Appropriations</b>	<b>\$29,068,654</b>	<b>\$32,313,105</b>	<b>\$30,570,954</b>	<b>\$33,569,842</b>	<b>\$32,436,793</b>
<b>Use of fund balance available</b>	<b>\$959,403</b>	<b>(\$294,032)</b>	<b>(\$104,352)</b>	<b>\$58,546</b>	<b>\$377,590</b>
<b>Net County Cost</b>	<b>\$10,705,936</b>	<b>\$10,908,079</b>	<b>\$10,710,351</b>	<b>\$13,617,135</b>	<b>\$11,140,718</b>

### Expenditures



### Revenues





**Sheriff-Coroner  
2012-13  
Accomplishments**

- ◆ *Animal Services was the recipient of the \$10K - 2012 Brooks Painting Charity Paint Giveaway*
- ◆ *Sheriff's Office purchased a replacement plane in the amount of \$50,000 which was approved by the Board of Supervisors*
- ◆ *Federal Court exonerated Lieutenant Dale Johnson, Sergeant Hernan Oviedo and Deputy Hector Bautista of any wrong doing in the Gutierrez case. Bruce Kilday, Amie McTavish and their associates represented the officers.*
- ◆ *January 2013, In Custody Day Reporting Center began.*
- ◆ *March 2013, Out of Custody Day Reporting section opened up.*
- ◆ *Deputies responded to assist in rescuing a missing hiker along the Pleasants Ridge Road trail in northern Solano County with an inflatable boat to ferry searchers across the creek, where hiker was then found.*

**Office Goals and Key Initiatives for 2013-14**

**Goal 1:** 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 2013-14:**

- 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:** 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 2013-14:**

- Continue to work with General Services on planning of the Detention Facility Expansion.
- Explore the use of future AB 900 funds for expansion of the jail.
- 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 2013-14:**

- 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 AB109 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.

## Sheriff-Coroner

### **Sheriff - AB109**

**Budget Unit 250-6 Fund 099**

### Significant Items and/or Changes in 2013-14

No significant changes.

## 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	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Programs provided to inmates while incarcerated	7	8	12	15
AB109 post release community supervision bookings	0	86	206	200
AB109 bookings with parole holds	0	449	328	350
AB109 mandatory supervision bookings with violations	0	9	25	25
AB109 sentenced inmates	0	178	163	200
AB109 offenders assigned to electronic monitoring	0	18	25	25

### Revenue Sources for 2012-13

General Fund	\$0
Public Safety	\$0
Realignment	\$0
Federal/State/Other Govt	\$2,396,135
Fees	\$0
Other Revenue	\$0
<b>TOTAL</b>	<b>\$2,396,135</b>

### Staffing History of Unit

2011-12 Funded	18.0 FTE
2012-13 Funded	24.0 FTE
Authorized 2013-14	26.0 FTE
2013-14 Funded	26.0 FTE

<b>Program Summary</b>
<p>Animal Services enforces the State laws and County ordinances pertaining to animal control; provides rabies enforcement through low-cost rabies vaccinations for the citizens of Yolo County and responds to bites reported in Yolo County; provides humane sheltering of stray and unwanted animals and humane euthanasia for both owned animals and strays; and facilitates rescues of unadoptable animals to organizations to rehabilitate and give these animals a second chance for life.</p> <p>The Animal Service Unit:</p> <ul style="list-style-type: none"> <li>• Protects the public from aggressive, dangerous dogs causing injury to people and other animals, which includes investigating and quarantine vicious animals.</li> <li>• Offers low-cost vaccinations and microchips to the public of owned animals and provides health and welfare checks for injured, sick, abused and neglected animals, for both strays and owned animals.</li> <li>• Offers safe-keeping on owned animals when owners are involved in traffic accidents, fires, or death of owners until next of kin can be located.</li> <li>• Enforces laws pertaining to animal abuse including animal fighting, hoarding cases and cases of neglect and abandonment.</li> <li>• Manages rabies control program in reports of animal bites and enforces State and County rabies and licensing laws.</li> </ul>

<b>Program Objectives</b>
<p><b>Objective A:</b> Return to their rightful owners all dogs and cats which are impounded.</p> <p><b>Objective B:</b> Find suitable homes for all impounded, healthy and adoptable dogs and cats.</p> <p><b>Objective C:</b> Educate the public by explaining state and local laws, codes and regulations relating to the care and control of animals.</p> <p><b>Objective D:</b> Investigate rabies calls which include domestic animals and wildlife.</p>

<b>Performance Measurements</b>				
<b>Measurement</b>	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Responses to calls for services	10,091	11,739	10,000	10,000
Average daily population at the shelter	114	109	130	130
Animals returned to rightful owners	698	662	600	600
Animals adopted by suitable homes	511	568	555	555
Presentations made to promote proper pet control and management	30	30	30	30
Investigations regarding potential rabies	680	620	700	700
Dogs vaccinated at public clinics	473	236	150	150
Rabid bats	7	1	2	2

**Sheriff-Coroner**  
**Animal Services**  
**Budget Unit 280-1 Fund 110**

**Significant Items and/or Changes in 2013-14**

As suggested in a recent independent study, a new Volunteer Coordinator position is being added to aid in the organizing of shelter volunteers. The department's small and rural special revenue funds are being used to cover the cost of this position.

<b><u>Revenue Sources for 2013-14</u></b>	
General Fund	\$259,360
Public Safety	\$00
Realignment	\$00
Federal/State/Other Govt	\$1,172,048
Fees	\$352,700
Other Revenue	\$13,500
<b>TOTAL</b>	<b>\$1,797,608</b>

<b><u>Staffing History of Unit</u></b>	
2011-12 Funded	15.0 FTE
2012-13 Funded	15.0 FTE
Authorized 2013-14	16.0 FTE
2013-14 Funded	16.0 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	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Civil documents served	3,415	3,443	3,500	3,500
Livescan applicants processed	1,565	1,344	1,350	1,350

## Sheriff-Coroner

### **Civil Process**

**Budget Unit 240-2 Fund 117**

### Significant Items and/or Changes in 2013-14

No significant changes.

### Revenue Sources for 2013-14

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

2011-12 Funded	6.0 FTE
2012-13 Funded	6.0 FTE
Authorized 2013-14	6.0 FTE
2013-14 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 for the growing number of death in Yolo County in this fiscally challenging era.

**Objective B:** To continue to find innovative ways to investigate deaths, through technology and other environmentally sound ideas, that also save money.

**Objective C:** To continue to provide forensic services to outside agencies.

**Performance Measurements**

Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Deaths investigated in Yolo County	861	876	956	950
Deaths from other than natural causes	78	87	90	90
Forensic autopsies	90	82	92	90
Forensic external examinations	18	22	19	20
Forensic medical record reviews and co-signed deaths	27	20	14	20
Outside agency forensic autopsies performed in Yolo County	56	23	62	65

**Sheriff-Coroner  
Coroner**  
Budget Unit 286-1 Fund 117

**Significant Items and/or Changes in 2013-14**

One new Deputy Coroner is being added to address recent increases in workload. The department is utilizing its small and rural special revenue funds to pay for this position.

**Revenue Sources for 2013-14**

General Fund	\$364,852
Public Safety	\$278,326
Realignment	\$00
Federal/State/Other Govt	\$00
Fees	\$32,000
Other Revenue	\$8,000
<b>TOTAL</b>	<b>\$683,178</b>

**Staffing History of Unit**

2011-12 Funded	4.0 FTE
2012-13 Funded	4.0 FTE
Authorized 2013-14	5.0 FTE
2013-14 Funded	5.0 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 (Budget Unit 240-1, Fund 117).

## 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	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Hours of overtime worked	388	197.25	150	150
Hours of training conducted	840	840	840	840

## Sheriff-Coroner

### **Court Security**

**Budget Unit 240-1 Fund 117**

### Significant Items and/or Changes in 2013-14

No significant changes.

### Revenue Sources for 2013-14

General Fund	\$00
Public Safety	\$00
Realignment	\$00
Federal/State/ Other Govt	\$00
Fees	\$2,808,610
Other Revenue	\$00
<b>TOTAL</b>	<b>\$2,799,987</b>

### Staffing History of Unit

2011-12 Funded	21.0 FTE
2012-13 Funded	22.0 FTE
Authorized 2013-14	22.0 FTE
2013-14 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 division 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.

With the implementation of AB109, this division has increased the Home Custody and Electronic Monitoring to expand the numbers of inmates that can remain under our custody and control. In addition to expanding inmate programs.

## 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:** Maximize the number of inmates that can be adequately supervised.

**Objective D:** Increase inmate programs in an effort to reduce recidivism.

## Performance Measurements

Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Felony bookings recorded at the jail	2,170	1,920	1,975	2,000
Misdemeanor bookings recorded at the jail	4,191	3,981	3,784	4,000
Bookings with both felony and misdemeanor charges recorded at the jail	2,179	1,831	1,862	1,800
Releases	8,458	7,732	7,621	7,500
Hours custodial officers have spend guarding inmates in hospitals.	888	912	516	800

## Sheriff-Coroner

### **Detention**

**Budget Unit 250-9 Fund 117**

### Significant Items and/or Changes in 2013-14

Two new Correctional Sergeant positions have been added to assist with growing detention facility demands. Small and rural special revenue funds and an increase in public safety funds are being used to pay for these positions. The remaining difference from prior year funded positions is due to the filling of vacant positions.

### Revenue Sources for 2013-14

General Fund	\$6,332,688
Public Safety	\$5,854,969
Realignment	\$00
Federal/State/Other Govt	\$260,000
Fees	\$134,700
Other Revenue	\$325,200
<b>TOTAL</b>	<b>\$12,907,557</b>

### Staffing History of Unit

2011-12 Funded	132.0 FTE
2012-13 Funded	120.0 FTE
Authorized 2013-14	125.0 FTE
2013-14 Funded	124.0 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 of the Sheriff's Office coordinates personnel related matters for the Office. This section is responsible for the maintenance of the Office's personnel files, coordination of worker's compensation claims, employee health and benefit changes, as well as issues and inquiries arising from 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.

## Program Objectives

**Objective A:** Explore ideas to help maintain current staffing levels in all areas of the department.

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

**Objective C:** Continue to evaluate future use of AB 900 funding in an effort to expand the jail along with other funding.

## Performance Measurements

Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Office wide overtime hours	14,465	11,692	16,000	12,000
Reserve Deputies added to Sheriff's Office	19	1	2	4

## Sheriff-Coroner

### Management

Budget Unit 250-2 Fund 117

### Significant Items and/or Changes in 2013-14

No significant changes.

### Revenue Sources for 2013-14

General Fund	\$635,313
Public Safety	\$1,615,538
Realignment	\$00
Federal/State/Other Govt	\$10,500
Fees	\$9,884
Other Revenue	\$210,000
<b>TOTAL</b>	<b>\$2,481,235</b>

### Staffing History of Unit

2011-12 Funded	10.0 FTE
2012-13 Funded	11.0 FTE
Authorized 2013-14	11.0 FTE
2013-14 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.

## Program Objectives

**Objective A:** Promote community-based water safety.

**Objective B:** Reduce boating under-the-influence occurrences on the Sacramento River.

**Objective C:** Promote water safety awareness on Cache Creek and Putah Creek through proactive patrol.

## Performance Measurements

Measurement	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Hours of on the water patrol provided	961	1,022	1,000	1,300
Citations issued to boaters	48	74	75	75
Warnings issued	762	1,053	1,100	1,200
People arrested for DUI	9	27	30	50

## Sheriff-Coroner

### Marine Patrol

Budget Unit 250-5 Fund 117

### Significant Items and/or Changes in 2013-14

No significant changes.

### Revenue Sources for 2013-14

General Fund	\$8,115
Public Safety	\$37,125
Realignment	\$00
Federal/State/ Other Govt	\$322,264
Fees	\$00
Other Revenue	\$00
<b>TOTAL</b>	<b>\$367,504</b>

### Staffing History of Unit

2011-12 Funded	2.0 FTE
2012-13 Funded	2.0 FTE
Authorized 2013-14	2.0 FTE
2013-14 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 laid 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	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Reports taken by Patrol Deputies	2,853	2,865	3,024	3,100
Citations issued by Patrol Deputies	751	538	547	550
Arrests made by Patrol Deputies	1,179	1,103	1,251	1,300
Calls for service for Patrol Deputies	35,000	28,265	31,188	32,00
Volunteer hours by STARS members	2,600	4,666	6,367	6,500

**Sheriff-Coroner**  
**Patrol**  
**Budget Unit 250-7 Fund 117**

**Significant Items and/or Changes in 2013-14**

Two new Sergeant positions have been added to provide the necessary staffing coverage associated with 24/7 service requirements. Small and rural special revenue funds are being used to cover the cost of these positions. The remaining difference from prior year funded positions is due to the filling of a vacant position.

**Revenue Sources for 2013-14**

General Fund	\$3,189,507
Public Safety	\$2,438,693
ACO Funds	\$0
Federal/State/Other Govt	\$76,707
Fees	\$8,000
Other Revenue	\$72,500
Tribal Mitigation	\$686,610
<b>TOTAL</b>	<b>\$6,472,017</b>

**Staffing History of Unit**

2011-12 Funded	39.0 FTE
2012-13 Funded	38.0 FTE
Authorized 2013-14	41.0 FTE
2013-14 Funded	41.0 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 (POST). In addition, the State of California Standards and Training for Corrections (STC), through the State Board of Corrections, also requires a minimum of 24 hours of certified training annually for all non-sworn staff .

## 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	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2013-14 Projection
Hours of training hours provided	8,767	12,009	10,571	11,000
Training classes provided	438	340	281	300
Percentage of sworn deputies in compliance with state-mandated training requirements	100%	100%	100%	100%
Percentage of correctional officers in compliance with state-mandated training requirements	100%	100%	100%	100%

## Sheriff-Coroner

### Training

Budget Unit 251-2 Fund 117

### Significant Items and/or Changes in 2013-14

No significant changes.

### Revenue Sources for 2013-14

General Fund	\$127,133
Public Safety	\$34,348
Realignment	\$00
Federal/State/ Other Govt	\$73,774
Fees	\$00
Other Revenue	\$00
<b>TOTAL</b>	<b>\$235,255</b>

### Staffing History of Unit

2011-12 Funded	1.0 FTE
2012-13 Funded	1.0 FTE
Authorized 2013-14	1.0 FTE
2013-14 Funded	1.0 FTE

