

LAW AND JUSTICE SERVICES

Budget Unit Name	B/U No.	Page	Appropriation	Total
Child Support Services		86		
Child Support Services	204-1	88	\$6,284,130	\$ 6,284,130
District Attorney		90		
Criminal Prosecution	205-1	92	\$6,580,030	
Child Abduction Unit	205-5	94	\$312,682	
Criminal Grants	205-8	96	\$1,760,950	
Insurance Fraud Grants	205-9	98	\$189,000	
Special Investigation (YONET)	205-3	99	\$133,920	
Victim Witness	205-4	100	\$268,836	\$9,245,418
Probation		101		
Administration	261-1	103	\$1,067,498	
AB 1913 Juvenile Justice	261-7	105	\$627,185	
Care of Court Wards	575-1	106	\$2,812,885	
Detention	261-3	108	\$1,641,361	
Service Unit	261-6	110	\$1,604,436	
Work Program	261-4	112	\$764,029	\$8,517,394
Public Administrator / Public Guardian		114		
Public Administrator/Guardian	287-1	115	\$849,586	\$849,586
Public Defender		116		
Public Defender	210-1	118	\$3,241,355	\$3,241,355

LAW AND JUSTICE SERVICES (continued)

Budget Unit Name	B/U No.	Page	Appropriation	Total
Sheriff-Coroner		120		
Animal Services	280-1	122	\$1,337,867	
Boat Patrol	250-5	124	\$295,145	
Civil Process	240-2	126	\$359,081	
Coroner	286-1	128	\$472,276	
Court Security	240-1	130	\$1,507,508	
Detention	250-9	132	\$8,869,871	
Management	250-2	134	\$1,318,009	
Patrol	250-7	136	\$4,503,929	
Training	251-2	138	<u>\$301,620</u>	
				\$18,965,306
TOTAL				\$47,103,189

Child Support Services SUMMARY

<u>Budget Category</u>	<u>Actual 2001/2002</u>	<u>Budget 2002/2003</u>	<u>Estimated Actual 2002/2003</u>	<u>Requested 2003/2004</u>	<u>Adopted 2003/2004</u>
APPROPRIATIONS					
Salaries & Benefits	\$4,838,030	\$5,338,528	\$4,966,749	\$5,219,148	\$5,219,148
Services & Supplies	\$2,237,725	\$1,358,572	\$1,366,387	\$1,064,982	\$1,064,982
Fixed Assets	\$237,193	\$169,177	\$85,935	\$0	\$0
Other Charges	\$51,195	\$29,864	\$29,864	\$0	\$0
	\$7,364,143	\$6,896,141	\$6,448,935	\$6,284,130	\$6,284,130
REVENUES					
Fees & Charges	\$750,063	\$710	\$549	\$0	\$0
Federal/State Reimbursement	\$6,679,597	\$6,859,425	\$6,548,387	\$6,207,690	\$6,207,690
Other Revenue	\$35,426	\$36,006	\$48,419	\$76,440	\$76,440
	\$7,465,086	\$6,896,141	\$6,597,355	\$6,284,130	\$6,284,130
POSITIONS (FTE)	116.00	108.00	109.00	109.00	109.00

MISSION

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

FY 2002-2003 GOALS AND ACCOMPLISHMENTS

1. During 2002/03, DCSS completed the transition from a division of the District Attorney's Office to an independent county department.
2. Staff continued to improve customer service through the ombudsperson, customer service team, and expanded public outreach with the first employer and monthly parolee forums.
3. The department has completed a program for the electronic transfer of employer-withheld moneys and a program for the acceptance of credit and debit cards for child support payments.
4. A public web page is online and has a direct link for obligors to make inquiries, print their account statement, and make payments.
6. A system was also developed for the scanning and electronic archiving of old case files.
7. Department collections have increased by 8.7% over last year to over \$13 million.

FY 2003-2004 GOALS AND OBJECTIVES

1. Plans are being finalized and construction will begin soon for a 4,000 square foot expansion of the facility to provide an adequate training room and file space.

2. Completion of the financial audit project.
3. Increase collections on current support by 10%.
4. Continue scanning and archiving of old case files.

SIGNIFICANT CHANGES

1. As a result of cuts from the state, the budget for 2003/2004 has been reduced by 5.5% from the prior year. The department has been cut a total of 10.5% in the last two years as a result of the budget crisis at the state.
2. Yolo County's share of the state shift of the federal child support penalties is approximately \$407,000, which is appropriated in Countywide Expenditures, Budget Unit 165-1.

Child Support Services

CHILD SUPPORT SERVICES BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$4,838,030	\$5,338,528	\$4,966,749	\$5,219,148	\$5,219,148
Services & Supplies	\$2,237,725	\$1,358,572	\$1,366,387	\$1,064,982	\$1,064,982
Fixed Assets	\$237,193	\$169,177	\$85,935	\$0	\$0
Other Charges	\$51,195	\$29,864	\$29,864	\$0	\$0
Total	\$7,364,143	\$6,896,141	\$6,448,935	\$6,284,130	\$6,284,130
REVENUES					
Fees & Charges	\$750,063	\$710	\$549	\$0	\$0
Federal/State Reimbursement	\$6,679,597	\$6,859,425	\$6,548,387	\$6,207,690	\$6,207,690
Other Revenue	\$35,426	\$36,006	\$48,419	\$76,440	\$76,440
Total	\$7,465,086	\$6,896,141	\$6,597,355	\$6,284,130	\$6,284,130

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

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

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Account Clerk III	10.00	10.00	10.00	\$322,556
Accounting Technician	3.00	3.00	3.00	\$83,304
Administrative Assistant	1.00	1.00	1.00	\$61,527
Administrative Clerk II - 1	33.00	33.00	33.00	\$876,754
Technical Support Spec. III	1.00	1.00	1.00	\$59,562
Data Services Coordinator/Prog	1.00	1.00	1.00	\$60,013
Departmental Analyst	4.00	4.00	4.00	\$250,503
District Attorney Enforce Off	1.00	1.00	1.00	\$0
Child Support Officer II	25.00	25.00	25.00	\$1,259,644
Legal Secretary II	1.00	1.00	1.00	\$47,442
Program Director - 7	1.00	1.00	1.00	\$0
Staff Services Analyst II	1.00	1.00	1.00	\$74,704
Storekeeper	1.00	1.00	1.00	\$0
Supervising Child Support Off	5.00	5.00	5.00	\$325,618
Business Services Manager	2.00	2.00	2.00	\$158,998
Business Services Supervisor	1.00	1.00	1.00	\$53,272
Senior Accounting Technician	1.00	1.00	1.00	\$53,220
Child Support Ombudsperson	1.00	1.00	1.00	\$71,323
Senior Child Support Officer	9.00	9.00	9.00	\$407,850
Director of Child Support Serv	1.00	1.00	1.00	\$133,623
Child Support Assistant	2.00	2.00	2.00	\$91,985
Child Support Attorney V	4.00	4.00	4.00	\$428,040
Workers Compensation	0.00	0.00	0.00	\$39,477
Extra Help	0.00	0.00	0.00	\$45,514
Benefit Cashout	0.00	0.00	0.00	\$36,571
Salary Transfer	0.00	0.00	0.00	\$277,648
Total	109.00	109.00	109.00	\$5,219,148

District Attorney SUMMARY

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$5,900,294	\$7,356,393	\$6,892,524	\$8,562,149	\$7,958,343
Services & Supplies	\$1,060,558	\$1,040,676	\$847,732	\$1,029,268	\$1,053,723
Fixed Assets	\$164,054	\$92,763	\$2,141	\$72,000	\$72,000
Other Charges	\$121,054	\$229,686	\$138,439	\$187,776	\$187,776
Expense Reimbursement	\$-343,338	\$-76,394	\$-19,078	\$-26,724	\$-26,724
	\$6,902,622	\$8,643,124	\$7,861,758	\$9,824,469	\$9,245,118
REVENUES					
Public Safety Sales Tax	\$2,374,205	\$2,538,975	\$2,364,647	\$2,538,975	\$2,538,959
General Fund	\$1,949,978	\$2,188,007	\$2,175,432	\$2,282,215	\$2,282,215
Fees & Charges	\$498,402	\$369,129	\$272,356	\$0	\$367,126
Federal/State Reimbursement	\$2,307,897	\$2,385,943	\$1,721,763	\$2,205,003	\$2,118,066
Other Revenue	\$91,504	\$78,110	\$148,379	\$254,662	\$0
Operating Transfers In	\$0	\$654,651	\$744,033	\$974,139	\$833,835
Carryover Balance	\$0	\$325,801	\$37,891	\$0	\$0
Local Government Agencies	\$99,188	\$102,508	\$107,992	\$106,896	\$107,182
One-Time Mitigation Funds	\$0	\$0	\$0	\$0	\$93,223
Loan from Other Funds	\$0	\$0	\$326,607	\$0	\$312,682
General Fund Supplemental	\$0	\$0	\$0	\$0	\$592,130
	\$7,321,174	\$8,643,124	\$7,899,100	\$8,361,890	\$9,245,418
POSITIONS (FTE)	105.00	105.00	108.75	108.00	108.00

MISSION

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

FY 2003-2004 GOALS AND OBJECTIVES

Perform all the duties of the District Attorney's Office.

SIGNIFICANT CHANGES

Supplemental general funds of \$592,130 and one-time mitigation funds of \$93,223 are budgeted to maintain criminal prosecution programs. This funding includes \$165,483 in transition funding for the Elder Abuse program.

The state Office of Criminal Justice Planning (OCJP) is to be eliminated as of January 1, 2004, with several grant funds being cut by approximately one-half. The impacts of these changes to OCJP administration and grant funding are still uncertain.

A loan from other funds in the amount of \$312,682 is recommended to offset the deferral of state SB-90 reimbursement revenues in the Child Abduction budget.

The Multi-Disciplinary Interview Center moved into its new office space in August, 2003.

District Attorney

CRIMINAL PROSECUTION BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$3,953,473	\$5,075,934	\$4,795,372	\$6,497,816	\$5,722,063
Services & Supplies	\$571,584	\$715,918	\$529,584	\$723,162	\$757,967
Fixed Assets	\$16,887	\$2,150	\$2,141	\$72,000	\$72,000
Other Charges	\$74,401	\$26,000	\$25,133	\$28,000	\$28,000
Expense Reimbursement	\$-319,291	\$-51,518	\$0	\$0	\$0
Total	\$4,297,054	\$5,768,484	\$5,352,230	\$7,320,978	\$6,580,030
REVENUES					
Fees & Charges	\$498,402	\$369,129	\$272,356	\$0	\$367,126
Public Safety Sales Tax	\$2,319,129	\$2,471,784	\$2,295,071	\$2,429,400	\$2,429,370
Federal/State Reimbursement	\$88,848	\$135,200	\$233,475	\$180,800	\$416,895
Carryover Balance	\$0	\$325,801	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$31,565	\$254,662	\$0
Operating Transfers In	\$0	\$654,651	\$744,033	\$974,139	\$833,835
One-Time Mitigation Funds	\$0	\$0	\$0	\$0	\$93,223
General Fund	\$1,692,683	\$1,811,919	\$1,811,919	\$1,847,451	\$1,847,451
General Fund Supplemental	\$0	\$0	\$0	\$0	\$592,130
Total	\$4,599,062	\$5,768,484	\$5,388,419	\$5,686,452	\$6,580,030

BUDGET UNIT DESCRIPTION

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

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

PROGRAM SUMMARIES

The programs and budgeted appropriations are:

- Criminal Prosecution, \$5,410,477
- Multi-Disciplinary Interview Center, \$210,414
- Child Support Investigations, \$170,565
- Welfare Fraud, \$623,091
- Elder Abuse, \$165,483

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Administrative Clerk II - 1	1.00	0.00	0.00	\$0
Asst. Chief Deputy Dist. Atty.	1.00	1.00	1.00	\$132,889
Attorney IV	19.00	19.00	19.00	\$1,917,161
Chief Deputy Dist. Attorney	1.00	1.00	1.00	\$101,248
Chief DA Investigator	1.00	1.00	1.00	\$105,126
District Attorney	1.00	1.00	1.00	\$151,781
District Attorney Enforce Off	5.00	5.00	5.00	\$312,492
DA Investigator II	14.75	15.00	15.00	\$1,212,933
Legal Secretary II	17.00	18.00	18.00	\$703,908
Information Technology Asst.	1.00	1.00	1.00	\$0
Staff Services Analyst II	3.00	3.00	3.00	\$194,678
Supervising DA Investigator	3.00	3.00	3.00	\$300,120
Supervising Legal Secretary	1.00	1.00	1.00	\$54,800
Business Services Manager	3.00	3.00	3.00	\$163,717
Office Support Specialist	3.00	3.00	3.00	\$79,930
DA Information Systems Coord	1.00	1.00	1.00	\$77,821
Social Worker Practitioner	1.00	1.00	1.00	\$0
Workers Compensation	0.00	0.00	0.00	\$70,500
Extra Help	0.00	0.00	0.00	\$47,388
Overtime	0.00	0.00	0.00	\$16,065
Standby Pay	0.00	0.00	0.00	\$5,292
Benefit Cashout	0.00	0.00	0.00	\$74,214
Total	76.75	77.00	77.00	\$5,722,063

District Attorney

CHILD ABDUCTION UNIT BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$278,435	\$289,536	\$271,724	\$238,582	\$238,582
Services & Supplies	\$63,228	\$76,439	\$35,135	\$56,450	\$46,100
Fixed Assets	\$3,051	\$0	\$0	\$0	\$0
Other Charges	\$15,860	\$33,500	\$22,045	\$28,000	\$28,000
Total	\$360,574	\$399,475	\$328,904	\$323,032	\$312,682
REVENUES					
Federal/State Reimbursement	\$449,873	\$399,475	\$0	\$323,032	\$0
Other Revenue	\$0	\$0	\$2,297	\$0	\$0
Loan from Other Funds	\$0	\$0	\$326,607	\$0	\$312,682
Total	\$449,873	\$399,475	\$328,904	\$323,032	\$312,682

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

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

CHANGES:

The state's budget provides that reimbursement revenues for state mandated programs will be deferred to some indefinite time in the future. As a result of this fiscal uncertainty, staff recommends that the department continue to prudently manage program costs. A loan of county funds is provided to finance program services for 2003/04.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
District Attorney Enforce Off	1.00	1.00	1.00	\$30,114
DA Investigator II	1.00	1.00	1.00	\$48,066
Legal Secretary II	1.00	1.00	1.00	\$46,890
Attorney V	1.00	1.00	1.00	\$107,192
Overtime	0.00	0.00	0.00	\$4,410
Workers Compensation	0.00	0.00	0.00	\$1,910
Total	4.00	4.00	4.00	\$238,582

District Attorney

CRIMINAL GRANTS BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$1,265,240	\$1,510,643	\$1,362,130	\$1,470,173	\$1,470,173
Services & Supplies	\$345,479	\$166,217	\$205,300	\$159,001	\$159,001
Fixed Assets	\$144,116	\$90,613	\$0	\$0	\$0
Other Charges	\$30,793	\$170,186	\$91,261	\$131,776	\$131,776
Total	\$1,785,628	\$1,937,659	\$1,658,691	\$1,760,950	\$1,760,950
REVENUES					
Federal/State Reimbursement	\$1,442,047	\$1,512,139	\$1,171,874	\$1,326,186	\$1,326,186
Other Revenue	\$91,504	\$78,110	\$110,195	\$0	\$0
Carryover Balance	\$0	\$0	\$37,891	\$0	\$0
General Fund	\$234,308	\$347,410	\$338,731	\$434,764	\$434,764
Total	\$1,767,859	\$1,937,659	\$1,658,691	\$1,760,950	\$1,760,950

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

The grant programs and budgeted appropriations are:

- Vehicle Theft Deterrence, \$113,319
- Local Law Enforcement Block Grants, \$67,783
- Spousal Abuser Prosecution, \$166,392
- Tobacco Control, \$104,466
- Anti-Drug Abuse, \$311,836
- Major Narcotics Vendor, \$103,091
- Statutory Rape, \$122,153
- Elder Abuse, \$108,282
- Violence Against Women, \$192,063
- Gang Violence Suppression, \$276,764
- Juvenile Accountability Incentive, \$84,188
- Gun Violence, \$110,612

The state Office of Criminal Justice Planning (OCJP) is to be eliminated as of January 1, 2004, with several grant funds being cut by approximately one-half. The impacts of these changes to OCJP administration and grant funding are still uncertain.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Deputy Probation Officer II	2.00	2.00	2.00	\$110,006
DA Investigator II	5.00	5.00	5.00	\$382,907
Senior Social Worker	1.00	1.00	1.00	\$53,679
Attorney V	10.00	9.00	9.00	\$894,491
Workers Compensation	0.00	0.00	0.00	\$8,308
Overtime	0.00	0.00	0.00	\$7,058
Benefit Cashout	0.00	0.00	0.00	\$12,212
Standby Pay	0.00	0.00	0.00	\$1,512
Total	18.00	17.00	17.00	\$1,470,173

District Attorney

INSURANCE FRAUD GRANTS BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$130,023	\$151,889	\$139,488	\$0	\$171,947
Services & Supplies	\$10,966	\$8,800	\$9,615	\$17,053	\$17,053
Total	\$140,989	\$160,689	\$149,103	\$17,053	\$189,000
REVENUES					
Federal/State Reimbursement	\$132,011	\$132,011	\$130,377	\$189,000	\$189,000
General Fund	\$22,987	\$28,678	\$23,775	\$0	\$0
Total	\$154,998	\$160,689	\$154,152	\$189,000	\$189,000

BUDGET UNIT DESCRIPTION

Budget Unit 205-9 (Fund 116). Grants from State of California Insurance Commissioner to reduce the incidence of fraud. The program has been restructured for 2003/04 to include funding for a district attorney enforcement officer. The department budgeted savings by leaving an attorney position vacant and unfunded.

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
DA Investigator II	1.00	1.00	1.00	\$90,544
Attorney V	1.00	1.00	1.00	\$21,000
Workers Compensation	0.00	0.00	0.00	\$733
DA Enforcement Officer	1.00	1.00	1.00	\$55,570
Overtime	0.00	0.00	0.00	\$4,100
Total	3.00	3.00	3.00	\$171,947

District Attorney

SPECIAL INVESTIGATIONS ("YO-NET") BUDGET UNIT DETAIL

<u>Budget Category</u>	<u>Actual 2001/2002</u>	<u>Budget 2002/2003</u>	<u>Estimated Actual 2002/2003</u>	<u>Requested 2003/2004</u>	<u>Adopted 2003/2004</u>
APPROPRIATIONS					
Salaries & Benefits	\$89,023	\$94,703	\$96,047	\$103,143	\$103,143
Services & Supplies	\$58,283	\$57,201	\$54,768	\$57,201	\$57,201
Expense Reimbursement	\$-24,047	\$-24,876	\$-19,078	\$-26,724	\$-26,724
Total	\$123,259	\$127,028	\$131,737	\$133,620	\$133,620
REVENUES					
Public Safety Sales Tax	\$22,927	\$24,520	\$22,738	\$26,724	\$26,738
Local Government Agencies	\$99,188	\$102,508	\$107,992	\$106,896	\$107,182
General Fund	\$0	\$0	\$1,007	\$0	\$0
Total	\$122,115	\$127,028	\$131,737	\$133,620	\$133,920

BUDGET UNIT DESCRIPTION

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

<u>POSITION SUMMARY</u>				
<u>Position Classification</u>	Full-Time Equivalents			<u>Salary & Benefits</u>
	<u>Current</u>	<u>Requested</u>	<u>Adopted</u>	
Legal Secretary II	2.00	2.00	2.00	\$102,214
Workers Compensation	0.00	0.00	0.00	\$929
Total	2.00	2.00	2.00	\$103,143

District Attorney

VICTIM-WITNESS BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$184,100	\$233,688	\$227,763	\$252,435	\$252,435
Services & Supplies	\$11,018	\$16,101	\$13,330	\$16,401	\$16,401
Total	\$195,118	\$249,789	\$241,093	\$268,836	\$268,836
REVENUES					
Public Safety Sales Tax	\$32,149	\$42,671	\$46,838	\$82,851	\$82,851
Federal/State Reimbursement	\$195,118	\$207,118	\$186,037	\$185,985	\$185,985
Other Revenue	\$0	\$0	\$4,322	\$0	\$0
Total	\$227,267	\$249,789	\$237,197	\$268,836	\$268,836

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

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

<u>POSITION SUMMARY</u>				
Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Legal Secretary II	1.00	1.00	1.00	\$41,979
Victim Witness Coordinator	1.00	1.00	1.00	\$65,910
Victim Witness Program Asst.	2.00	2.00	2.00	\$96,505
Senior Victim Witness Prog Ast	1.00	1.00	1.00	\$46,687
Workers Compensation	0.00	0.00	0.00	\$1,354
Total	5.00	5.00	5.00	\$252,435

Probation SUMMARY

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$3,817,156	\$4,294,721	\$4,422,760	\$4,924,716	\$4,799,739
Services & Supplies	\$747,361	\$833,922	\$885,265	\$806,233	\$806,233
Fixed Assets	\$35,713	\$21,855	\$15,914	\$0	\$0
Other Charges	\$2,590,469	\$2,635,830	\$2,577,878	\$2,750,000	\$2,750,000
Intrafund Transfers	\$114,860	\$161,422	\$67,937	\$161,422	\$161,422
	\$7,305,559	\$7,947,750	\$7,969,754	\$8,642,371	\$8,517,394
REVENUES					
Public Safety Sales Tax	\$2,484,418	\$2,544,162	\$2,361,482	\$2,544,162	\$2,544,162
General Fund	\$946,657	\$946,657	\$946,657	\$1,087,417	\$1,138,595
ACO Fund	\$15,945	\$38,500	\$38,500	\$38,500	\$38,500
Fees & Charges	\$488,042	\$444,752	\$482,628	\$621,002	\$621,432
Federal/State Reimbursement	\$639,700	\$1,411,056	\$1,628,571	\$2,267,342	\$2,267,342
Fund Balance	\$0	\$94,415	\$94,415	\$94,415	\$0
Interest/Investment Income	\$46,531	\$42,000	\$22,116	\$42,000	\$42,000
Other Revenue	\$0	\$0	\$64,838	\$69,950	\$69,950
Realignment	\$1,293,902	\$1,458,250	\$1,284,486	\$1,493,200	\$1,493,200
Operating Transfers In	\$1,772,620	\$964,358	\$962,568	\$163,308	\$0
Department Reimbursements	\$0	\$3,600	\$1,418	\$3,600	\$3,600
One-Time Mitigation Funds	\$0	\$0	\$0	\$0	\$33,698
Replace PS Fund Bal	\$0	\$0	\$0	\$0	\$264,915
	\$7,687,815	\$7,947,750	\$7,887,679	\$8,424,896	\$8,517,394
POSITIONS (FTE)	81.00	82.00	82.00	89.00	89.00

MISSION

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

FY 2002-2003 GOALS AND ACCOMPLISHMENTS

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

5. Reduce out-of-home placements and their associated costs. In collaboration with numerous other agencies (i.e., courts, ADMH, DESS, DA, YCOE, school districts and the California Conservation Corps), the goals for 2002/03 were met. Shared resources, to include special funding and staffing through programs such as the Gang Suppression Grant, YCCP, Drug and Violence Courts, contributed to the success of meeting the goals. In particular, YCCP helped reduce the need for out-of-home placements by providing an at-home alternative that has proven to reduce recidivism. In conclusion, the juvenile hall volunteer program played a significant role in accomplishing the second goal above.

FY 2003-2004 GOALS AND OBJECTIVES

1. Enhance public safety through supervision and holding probationers accountable.
2. Provide safe and secure housing for minors-in-custody conducive to their health and well-being as it relates to their personal and social development.
3. Increase federal and state revenues through cross-agency revenue maximization.
4. Maintain compliance with state-mandated placement requirements as defined by Division 31 regulations.
5. Monitor out-of-home placements and their costs to assure maximization of the county's limited resources/revenues.
6. Increase permanent staffing, as required by the Board of Corrections, to meet continued juvenile hall population increases.
7. Begin the new juvenile hall construction within grant funding deadlines established by the Board of Corrections.

SIGNIFICANT CHANGES

Additional staffing is requested to support population growth at juvenile hall, up 18% from FY 01/02. Requested are 2.0 supervising detention officers, 4.0 detention officers, and 1.0 administrative assistant. Additionally, filling the requested positions will help in meeting the county's transition staffing plan, submitted during FY 02/03 to the Board of Corrections. The increased hall population also requires an additional classroom. Funding for a portable classroom (until the new hall is completed) is requested as a supplemental item in this budget.

The department has also requested tribal casino mitigation funding to cover increased costs associated with the casino expansion. A probation program manager was moved from BU 261-4 to 261-6 to properly reflect the manager's assignment (adult services). The business services officer position (BU 261-1) is being reclassified to a probation program manager to allow the department greater program flexibility.

Probation

ADMINISTRATION BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$789,521	\$800,188	\$826,611	\$873,498	\$873,498
Services & Supplies	\$181,981	\$199,800	\$167,168	\$180,000	\$180,000
Fixed Assets	\$17,448	\$14,000	\$4,980	\$0	\$0
Other Charges	\$13,809	\$9,530	\$13,810	\$14,000	\$14,000
Total	\$1,002,759	\$1,023,518	\$1,012,569	\$1,067,498	\$1,067,498
REVENUES					
Public Safety Sales Tax	\$536,168	\$571,425	\$530,538	\$571,425	\$571,425
Fees & Charges	\$1,567	\$0	\$0	\$0	\$0
ACO Fund	\$15,000	\$27,000	\$27,000	\$27,000	\$27,000
Department Reimbursements	\$0	\$3,600	\$1,418	\$3,600	\$3,600
Operating Transfers In	\$0	\$0	\$25,515	\$0	\$0
General Fund	\$421,493	\$421,493	\$421,493	\$465,473	\$465,473
Total	\$974,228	\$1,023,518	\$1,005,964	\$1,067,498	\$1,067,498

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

The Chief Probation Officer is responsible for the overall management and administration of the Probation Department. The office of the Chief Probation Officer coordinates broad-scale activity of probation services among the various divisions of the department and other departments of the county. This unit is responsible for the general administration of the department's budget; management of the department's clerical support structure; maintenance of all personnel, administrative, and probation case records; all probation purchasing, payroll, inventory, and accounting functions; maintenance of contracts; and the financing of training programs not supported by the California Board of Corrections.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Administrative Assistant	1.00	1.00	1.00	\$53,334
Administrative Clerk II - 1	2.00	2.00	2.00	\$72,434
Administrative Clerk IV	2.00	2.00	2.00	\$98,681
Asst. County Probation Officer	1.00	1.00	1.00	\$105,416
County Probation Officer	1.00	1.00	1.00	\$126,189
Secretary II	7.00	7.00	7.00	\$213,227
Business Services Officer	1.00	0.00	1.00	\$91,307
Secretary to the Dir.-Nonsup	1.00	1.00	1.00	\$52,805
Senior Accounting Technician	1.00	1.00	1.00	\$43,605
Workers Compensation	0.00	0.00	0.00	\$16,500
Probation Program Manager	0.00	1.00	0.00	\$0
Total	17.00	17.00	17.00	\$873,498

Probation

AB 1913: JUVENILE JUSTICE BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$151,656	\$218,932	\$214,406	\$243,602	\$243,602
Services & Supplies	\$206,673	\$241,000	\$319,667	\$222,161	\$222,161
Fixed Assets	\$18,265	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$43,250	\$0	\$0
Intrafund Transfers	\$116,994	\$161,422	\$67,937	\$161,422	\$161,422
Total	\$493,588	\$621,354	\$645,260	\$627,185	\$627,185
REVENUES					
Federal/State Reimbursement	\$579,355	\$579,354	\$519,113	\$585,185	\$585,185
Interest/Investment Income	\$46,531	\$42,000	\$22,116	\$42,000	\$42,000
Total	\$625,886	\$621,354	\$541,229	\$627,185	\$627,185

BUDGET UNIT DESCRIPTION

Budget Unit 261-7 (Fund 117). This budget unit finances the salaries and benefits for probation department personnel who are providing required services for the Juvenile Justice Crime Prevention Act, a juvenile delinquency intervention and prevention program.

PROGRAM SUMMARIES

Assembly Bill 1913 was chaptered into law in September, 2000, providing funding for programs aimed at delinquency and juvenile crime prevention. A comprehensive multi-agency juvenile justice plan was developed by the county's Juvenile Justice Coordinating Council, chaired by the Chief Probation Officer. It provides funding for probation office staff and for services provided by community-based organizations, Yolo County Office of Education, and Yolo County Department of Alcohol, Drug and Mental Health Services. Programs funded include the Juvenile Drug Court and Intervention Program; the Juvenile Violence Court and Intervention Program, and the Yolo County Conservation Partnership.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Deputy Probation Officer II	2.00	2.00	2.00	\$122,525
Secretary II	1.00	1.00	1.00	\$43,490
Supervising Probation Officer	1.00	1.00	1.00	\$76,587
Workers Compensation	0.00	0.00	0.00	\$1,000
Total	4.00	4.00	4.00	\$243,602

Probation

CARE OF COURT WARDS BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$46,930	\$51,460	\$46,801	\$50,013	\$50,013
Services & Supplies	\$33,773	\$32,872	\$26,917	\$32,872	\$32,872
Other Charges	\$2,554,787	\$2,615,000	\$2,510,952	\$2,730,000	\$2,730,000
Total	\$2,635,490	\$2,699,332	\$2,584,670	\$2,812,885	\$2,812,885
REVENUES					
Public Safety Sales Tax	\$394,532	\$420,649	\$390,381	\$420,649	\$420,649
Federal/State Reimbursement	\$15,531	\$10,000	\$1,016,288	\$860,455	\$860,455
Realignment	\$961,844	\$1,126,192	\$952,428	\$1,161,142	\$1,161,142
Other Revenue	\$0	\$0	\$64,838	\$69,950	\$69,950
Replace PS Fund Bal	\$0	\$0	\$0	\$0	\$78,432
One-Time Mitigation Funds	\$0	\$0	\$0	\$0	\$33,698
Operating Transfers In	\$964,358	\$964,358	\$150,006	\$163,308	\$0
General Fund	\$163,047	\$178,133	\$178,133	\$137,381	\$188,559
Total	\$2,499,312	\$2,699,332	\$2,752,074	\$2,812,885	\$2,812,885

BUDGET UNIT DESCRIPTION

Budget Unit 575-1 (Fund 117). This budget unit provides for various service and material needs of minors who are made wards of the Court and placed in private or public institutions or foster homes. This activity also pays for various short-term foster facilities.

PROGRAM SUMMARIES

Provides for the payment of various services and material needs of minors who are made wards of the Juvenile Court. This activity pays for various residential treatment facilities, as well as publicly operated placements including the California Youth Authority. The department has developed a placement screening committee that reviews each case prior to a recommendation for out-of-home placement. The committee ensures that pre-placement preventative services are provided to reduce the number of youth referred to court with an out-of-home placement recommendation. In addition, the county has developed an alternative, highly structured, nonresidential treatment partnership between the California Conservation Corps, probation, county schools, Alcohol Drug and Mental Health, and other county services for highly delinquent youth. The program, Yolo County Conservation Partnership (YCCP), begins its seventh year of operation in July, 2003. YCCP receives supplemental funds from the Juvenile Justice Crime Prevention Program (AB 1913 funding source).

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Deputy Probation Officer II	1.00	1.00	1.00	\$49,513
Workers Compensation	0.00	0.00	0.00	\$500
Total	1.00	1.00	1.00	\$50,013

Probation

DETENTION BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$1,098,601	\$1,293,060	\$1,311,062	\$1,523,338	\$1,398,361
Services & Supplies	\$204,313	\$243,000	\$240,311	\$243,000	\$243,000
Other Charges	\$4,500	\$0	\$4,500	\$0	\$0
Fixed Assets	\$0	\$1,855	\$1,733	\$0	\$0
Total	\$1,307,414	\$1,537,915	\$1,557,606	\$1,766,338	\$1,641,361
REVENUES					
Public Safety Sales Tax	\$650,753	\$689,906	\$640,610	\$689,906	\$689,906
Federal/State Reimbursement	\$44,814	\$501,414	\$57,657	\$501,414	\$501,414
Realignment	\$91,100	\$91,100	\$91,100	\$91,100	\$91,100
Operating Transfers In	\$422,233	\$0	\$434,822	\$0	\$0
Fees & Charges	\$30,336	\$0	\$30,115	\$18,000	\$18,430
Fund Balance	\$0	\$94,415	\$94,415	\$94,415	\$0
ACO Fund	\$945	\$11,500	\$11,500	\$11,500	\$11,500
Replace PS Fund Bal	\$0	\$0	\$0	\$0	\$186,483
General Fund	\$48,300	\$149,580	\$149,580	\$142,528	\$142,528
Total	\$1,288,481	\$1,537,915	\$1,509,799	\$1,548,863	\$1,641,361

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

The juvenile hall is a temporary detention and treatment facility for the minors of Yolo County. It operates under the authority and regulations of the California Welfare and Institutions Code, California Penal Code and California Administrative Code. The goals are to provide safety and security, ensure a clean living environment, wholesome meals, adequate medical care, educational opportunities, and regular recreational activities. The juvenile hall has a rated capacity of 30 juveniles. The population for the first 10 months of 2002/03 exceeded its capacity with 40.75 average daily population. The number of juvenile detainees is anticipated to rise into the foreseeable future. A population limit procedure is in place that provides release guidelines when safety, security, and the welfare of minors become at risk. Volunteers continue to visit the minors three nights per week. This program continues to provide positive experiences for the minors.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Administrative Asst - New Hall	0.00	1.00	1.00	\$30,947
Detention Officer - New Hall	0.00	4.00	4.00	\$127,462
Detention Officer II - 6	12.00	12.00	12.00	\$614,221
Secretary III	1.00	1.00	1.00	\$43,953
Probation Program Manager	1.00	1.00	1.00	\$98,115
Supervising Detention Off - 6	2.00	2.00	2.00	\$129,274
Senior Detention Officer - 6	4.00	4.00	4.00	\$236,800
Workers Compensation	0.00	0.00	0.00	\$33,500
Supervising Det Off - New Hall	0.00	2.00	2.00	\$84,089
Total	20.00	27.00	27.00	\$1,398,361

Probation

SERVICE BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$1,234,161	\$1,341,966	\$1,369,785	\$1,545,236	\$1,545,236
Services & Supplies	\$59,293	\$53,200	\$48,036	\$53,200	\$53,200
Fixed Assets	\$0	\$6,000	\$7,827	\$0	\$0
Other Charges	\$5,694	\$9,445	\$5,366	\$6,000	\$6,000
Intrafund Transfers	\$-2,134	\$0	\$0	\$0	\$0
Total	\$1,297,014	\$1,410,611	\$1,431,014	\$1,604,436	\$1,604,436
REVENUES					
Public Safety Sales Tax	\$728,393	\$676,165	\$627,267	\$676,165	\$676,165
Fees & Charges	\$192,042	\$173,200	\$205,578	\$232,700	\$232,700
Federal/State Reimbursement	\$0	\$320,288	\$35,513	\$320,288	\$320,288
Realignment	\$240,958	\$240,958	\$240,958	\$240,958	\$240,958
Operating Transfers In	\$386,029	\$0	\$352,225	\$0	\$0
General Fund	\$63,373	\$0	\$0	\$134,325	\$134,325
Total	\$1,610,795	\$1,410,611	\$1,461,541	\$1,604,436	\$1,604,436

BUDGET UNIT DESCRIPTION

Budget Unit 261-6 (Fund 117). This budget unit finances the salaries and benefits for Probation Department personnel who are providing required services to the courts and to the client population as directed by the courts. Programs include Adult Court, Adult Supervision/Services, Juvenile Court/Intake, and Juvenile Supervision/Services.

PROGRAM SUMMARIES

1. **CRIMINAL COURT INVESTIGATIONS:** Preparation of adult sentencing reports and Release on Own Recognizance assessment reports.
2. **ADULT SUPERVISION/SERVICES:** These programs include: Domestic Violence Officer/CalWORKS, Sex Offender Program, Adult Placement, Drug Enforcement, General Adult Supervision, Substance Abuse and Crime Prevention Act, and Mentally Ill Offender Crime Reduction Grant (MIOCR).
3. **JUVENILE SUPERVISION AND INTAKE UNIT:** The programs include: Juvenile Intake, West Sacramento Supervision, Intensive Supervision, Gun Violence Grant (in DA budget), and Gang Violence Suppression Grant (in DA budget).
4. **JUVENILE COURT UNIT AND JUVENILE PLACEMENT AFTERCARE:** The programs include Juvenile Placement Aftercare Program and Juvenile Court Officers.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Deputy Probation Officer II	17.00	17.00	17.00	\$828,164
Probation Program Manager	1.00	2.00	2.00	\$190,481
Supervising Probation Officer	4.00	4.00	4.00	\$319,661
Senior Deputy Probation Off.	6.00	6.00	6.00	\$347,830
Salary Transfer	0.00	0.00	0.00	\$-192,000
Workers Compensation	0.00	0.00	0.00	\$45,500
Extra Help	0.00	0.00	0.00	\$5,600
Total	28.00	29.00	29.00	\$1,545,236

Probation

WORK BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$496,287	\$589,115	\$654,095	\$689,029	\$689,029
Services & Supplies	\$61,328	\$64,050	\$83,166	\$75,000	\$75,000
Fixed Assets	\$0	\$0	\$1,374	\$0	\$0
Other Charges	\$11,679	\$1,855	\$0	\$0	\$0
Total	\$569,294	\$655,020	\$738,635	\$764,029	\$764,029
REVENUES					
Public Safety Sales Tax	\$174,572	\$186,017	\$172,686	\$186,017	\$186,017
Fees & Charges	\$264,097	\$271,552	\$246,935	\$370,302	\$370,302
General Fund	\$250,444	\$197,451	\$197,451	\$207,710	\$207,710
Total	\$689,113	\$655,020	\$617,072	\$764,029	\$764,029

BUDGET UNIT DESCRIPTION

Budget Unit 261-4 (Fund 117). This budget unit finances the operation of the department's Work Program/Transportation Unit.

PROGRAM SUMMARIES

The Work Program is an alternative-to-custody program for both juvenile and adult offenders. Low-risk offenders are allowed to "serve their time" by working in the community while being supervised by department staff. Valuable detention facility bedspace is saved, while concurrently allowing the offender to give back to his or her community. Most referrals are received from Yolo County Superior Court and the Sheriff's Department, although some juvenile referrals come from the diversion programs in local police departments. Adult offenders pay participant fees. Other program income is derived from contracted worksites. In-custody transportation services are also provided to adult and juvenile offenders. Court-ordered transports of adults are made from the county jail to residential drug treatment programs, freeing up bedspace and getting the addict directly to treatment. Juvenile transports include from juvenile hall to and from: court; other facilities, including residential treatment homes; other juvenile halls; California Youth Authority; and medical appointments.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Detention Officer II - 6	8.00	8.00	8.00	\$430,214
Secretary II	1.00	1.00	1.00	\$39,892
Probation Program Manager	1.00	0.00	0.00	\$0
Storekeeper	1.00	1.00	1.00	\$39,566
Supervising Detention Off - 6	1.00	1.00	1.00	\$64,357
Workers Compensation	0.00	0.00	0.00	\$75,000
Extra Help	0.00	0.00	0.00	\$40,000
Total	12.00	11.00	11.00	\$689,029

Public Guardian-Administrator SUMMARY

<u>Budget Category</u>	<u>Actual 2001/2002</u>	<u>Budget 2002/2003</u>	<u>Estimated Actual 2002/2003</u>	<u>Requested 2003/2004</u>	<u>Adopted 2003/2004</u>
APPROPRIATIONS					
Salaries & Benefits	\$577,625	\$603,945	\$611,188	\$663,606	\$663,606
Services & Supplies	\$164,049	\$196,043	\$151,153	\$185,980	\$185,980
Fixed Assets	\$18,265	\$0	\$0	\$0	\$0
Expense Reimbursement	\$0	\$0	\$0	\$0	\$0
	\$759,939	\$799,988	\$762,341	\$849,586	\$849,586
REVENUES					
General Fund	\$184,955	\$280,097	\$364,225	\$344,586	\$344,586
Fees & Charges	\$243,695	\$242,000	\$210,221	\$265,000	\$265,000
Federal/State Reimbursement	\$331,289	\$277,891	\$187,895	\$240,000	\$240,000
	\$759,939	\$799,988	\$762,341	\$849,586	\$849,586
POSITIONS (FTE)	12.00	12.00	11.75	11.75	11.75

MISSION

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

FY 2002-2003 GOALS AND ACCOMPLISHMENTS

Training is key to professional growth. This year every PGPA staff person attended specific training, pertinent to their job, at the State Association's Public Guardian-Public Administrator's week-long training conference in Sacramento.

FY 2003-2004 GOALS AND OBJECTIVES

1. Treat each client with dignity, compassion, and understanding.
2. In carrying out the statutory role, act in the best interest of the client.
3. Exercise sound fiscal management of client estates.
4. Maintain effective relationships with other departments; coordinate resources.
5. Create a work environment where employees feel rewarded. Encourage their professional growth through training.

Public Guardian-Administrator

PAPG BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$577,625	\$603,945	\$611,188	\$663,606	\$663,606
Services & Supplies	\$164,049	\$196,043	\$151,153	\$185,980	\$185,980
Fixed Assets	\$18,265	\$0	\$0	\$0	\$0
Expense Reimbursement	\$0	\$0	\$0	\$0	\$0
Total	\$759,939	\$799,988	\$762,341	\$849,586	\$849,586
REVENUES					
Federal/State Reimbursement	\$331,289	\$277,891	\$187,895	\$240,000	\$240,000
Fees & Charges	\$243,695	\$242,000	\$210,221	\$265,000	\$265,000
General Fund	\$184,955	\$280,097	\$364,225	\$344,586	\$344,586
Total	\$759,939	\$799,988	\$762,341	\$849,586	\$849,586

BUDGET UNIT DESCRIPTION

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

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Administrative Clerk II - 1	1.00	1.00	1.00	\$33,153
Asst. Public Guardian/Admin.	1.00	1.00	1.00	\$71,396
Conservatorship Officer	5.00	5.00	5.00	\$269,015
Public Guardian/Administrator	1.00	1.00	1.00	\$104,077
Office Support Specialist	1.00	1.00	1.00	\$45,363
Deputy Public Administrator	2.00	2.00	2.00	\$98,370
Senior Accounting Technician	0.75	0.75	0.75	\$40,232
Workers Compensation	0.00	0.00	0.00	\$0
Extra Help	0.00	0.00	0.00	\$2,000
Total	11.75	11.75	11.75	\$663,606

Public Defender SUMMARY

<u>Budget Category</u>	<u>Actual 2001/2002</u>	<u>Budget 2002/2003</u>	<u>Estimated Actual 2002/2003</u>	<u>Requested 2003/2004</u>	<u>Adopted 2003/2004</u>
APPROPRIATIONS					
Salaries & Benefits	\$2,384,227	\$2,656,068	\$2,630,674	\$2,916,519	\$2,866,966
Services & Supplies	\$312,387	\$374,020	\$309,777	\$374,689	\$374,689
Fixed Assets	\$20,061	\$0	\$0	\$0	\$0
Intrafund Transfers	\$-525	\$0	\$-322	\$-300	\$-300
	\$2,716,150	\$3,030,088	\$2,940,129	\$3,290,908	\$3,241,355
REVENUES					
General Fund	\$2,586,198	\$2,930,088	\$2,830,661	\$3,056,248	\$3,103,667
ACO Fund	\$20,061	\$0	\$0	\$0	\$0
Federal/State Reimbursement	\$18,480	\$10,000	\$26,393	\$21,464	\$21,464
Other Revenue	\$91,411	\$90,000	\$83,075	\$85,000	\$85,000
One-Time Mitigation Funds	\$0	\$0	\$0	\$0	\$31,224
	\$2,716,150	\$3,030,088	\$2,940,129	\$3,162,712	\$3,241,355
POSITIONS (FTE)	32.00	33.00	33.00	33.00	33.00

MISSION

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

FY 2002-2003 GOALS AND ACCOMPLISHMENTS

1. Continue reorganization and close monitoring of the deployment of both resources and personnel to achieve a higher quality of legal representation while maintaining the fiduciary duty to Yolo County to conserve its resources.
2. Continue identifying and collaborating with both public and private sector partners to create and direct additional resources for innovative criminal justice applications, with a particular focus on the increased use of both legal and social worker interns to alleviate the increasingly heavy workload.
3. Continue the enhancement of customer and employee satisfaction through improved communications, achieve an increased quality of legal representation through greater application of individualized and task-specific staff training, and increased use of task-specific software and online databases.

ACCOMPLISHMENTS: The Public Defender's Office met, or made substantial progress toward meeting, each of the above-enumerated goals:

1. The quality of legal services to clients is increasing, and the Yolo County Public Defenders Office is becoming recognized as a flagship public defender office due to the increased quality of

services it offers to its clients.

2. The social worker and legal intern programs were significantly expanded last year, and the creation of a few paid intern positions (at markedly reduced rates thanks to federal work-study programs maintained by local law schools) has brought an extraordinary number of unpaid interns competing for the few paying positions.

3. The updated version of the Public Defender Case Management System is nearing completion after reaching consensus between Public Defender personnel and IT programmers as to design features of the new system.

ADDITIONAL ACCOMPLISHMENTS: The Yolo County Public Defender's Office received approximately one-fourth of the total annual grant funds given to public defender offices by the California Office of Criminal Justice Planning (OCJP), which enabled the office to increase attorney staffing with a limited-term attorney position without filling its presently vacant position.

FY 2003-2004 GOALS AND OBJECTIVES

1. Continue reorganization and close monitoring of the deployment of both resources and personnel to achieve a higher quality of legal representation while maintaining the fiduciary duty to Yolo County to conserve its resources.

2. Continue identifying and collaborating with both public and private sector partners to create and direct additional resources for innovative criminal justice applications, with a particular focus on the increased use of both legal and social worker interns to alleviate the increasingly heavy workload.

3. Continue to locate and identify external funding sources that offer the potential of direct funding to the Public Defender's Office for expansion of its services; or alternatively, if such direct funding is unavailable, expand collaborative efforts with the courts and other criminal justice system partners to obtain funding that directly benefits Public Defender clients.

4. Complete the design and development of the new web-based Public Defender Case Management System, train staff in its use, and develop protocols for the input of data sufficient to provide a statistical baseline for year-to-year budgetary analysis.

SIGNIFICANT CHANGES

One-time mitigation funds of \$31,224 are budgeted to maintain criminal defense services.

Application has been made for tribal mitigation funding to offset impacts from casino activity, on-site sale of alcoholic beverages, and increased Sheriff's Department staffing augur for an increase in demand for Public Defender services.

The Public Defender continues to work with the CAO staff to improve the collection of Public Defender fees as recommended in an independent study. If the recommendations suggested by the contractor are fully implemented, staff would anticipate a significant increase in defense reimbursement revenues over time.

The Public Defender will continue to monitor employee workload and will appraise the CAO should significant workload issues develop.

Public Defender

PUBLIC DEFENDER BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$2,384,227	\$2,656,068	\$2,630,674	\$2,916,519	\$2,866,966
Services & Supplies	\$312,387	\$374,020	\$309,777	\$374,689	\$374,689
Fixed Assets	\$20,061	\$0	\$0	\$0	\$0
Intrafund Transfers	\$-525	\$0	\$-322	\$-300	\$-300
Total	\$2,716,150	\$3,030,088	\$2,940,129	\$3,290,908	\$3,241,355
REVENUES					
Other Revenue	\$91,411	\$90,000	\$83,075	\$85,000	\$85,000
Federal/State Reimbursement	\$18,480	\$10,000	\$26,393	\$21,464	\$21,464
ACO Fund	\$20,061	\$0	\$0	\$0	\$0
One-Time Mitigation Funds	\$0	\$0	\$0	\$0	\$31,224
General Fund	\$2,586,198	\$2,930,088	\$2,830,661	\$3,056,248	\$3,103,667
Total	\$2,716,150	\$3,030,088	\$2,940,129	\$3,162,712	\$3,241,355

BUDGET UNIT DESCRIPTION

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

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Administrative Serv Off I - 10	1.00	1.00	1.00	\$82,536
Attorney IV	16.00	16.00	16.00	\$1,456,380
Chief Asst. Public Defender	1.00	1.00	1.00	\$125,847
Chief Public Defender Inv.	1.00	1.00	1.00	\$83,530
Legal Secretary II	5.00	5.00	5.00	\$241,551
Public Defender	1.00	1.00	1.00	\$137,087
Public Defender Invest. II	3.00	3.00	3.00	\$198,236
Attorney V	5.00	5.00	5.00	\$437,774
Workers Compensation	0.00	0.00	0.00	\$21,989
Extra Help	0.00	0.00	0.00	\$15,299
Overtime	0.00	0.00	0.00	\$9,634
Benefit Cashout	0.00	0.00	0.00	\$45,749
Salary Transfer	0.00	0.00	0.00	\$11,354
Total	33.00	33.00	33.00	\$2,866,966

Sheriff-Coroner SUMMARY

<u>Budget Category</u>	<u>Actual 2001/2002</u>	<u>Budget 2002/2003</u>	<u>Estimated Actual 2002/2003</u>	<u>Requested 2003/2004</u>	<u>Adopted 2003/2004</u>
APPROPRIATIONS					
Salaries & Benefits	\$12,926,146	\$14,019,329	\$14,210,629	\$17,260,518	\$15,641,640
Services & Supplies	\$2,471,710	\$2,573,753	\$2,472,636	\$2,661,275	\$2,718,775
Fixed Assets	\$471,579	\$731,754	\$396,842	\$491,164	\$443,000
Other Charges	\$120,187	\$126,769	\$225,618	\$229,709	\$229,709
Expense Reimbursement	\$-88,664	\$-79,048	\$-70,056	\$-67,368	\$-67,368
Operating Transfers Out	\$0	\$0	\$100,000	\$0	\$0
Intrafund Transfers	\$0	\$0	\$-264	\$0	\$0
	\$15,900,958	\$17,372,557	\$17,335,405	\$20,575,298	\$18,965,756
REVENUES					
Public Safety Sales Tax	\$7,478,003	\$7,431,089	\$6,902,243	\$8,814,944	\$7,424,805
General Fund	\$3,415,080	\$4,117,089	\$4,117,089	\$4,896,238	\$4,613,211
Fees & Charges	\$1,229,050	\$1,265,846	\$1,128,240	\$1,179,863	\$1,180,313
Federal/State Reimbursement	\$889,977	\$1,006,147	\$588,343	\$469,123	\$544,610
Fund Balance	\$410,880	\$1,030,733	\$0	\$0	\$0
Other Revenue	\$254,124	\$402,833	\$503,745	\$362,326	\$371,991
Operating Transfers In	\$0	\$0	\$238,627	\$0	\$0
Local Government Agencies	\$1,689,828	\$1,782,424	\$1,846,066	\$2,275,413	\$2,252,747
Special Capital Funds	\$199,136	\$336,396	\$0	\$304,000	\$355,000
One-Time Mitigation Funds	\$0	\$0	\$0	\$0	\$500,314
Loan from Other Funds	\$0	\$0	\$0	\$0	\$124,778
General Fund Supplemental	\$0	\$0	\$0	\$0	\$1,597,987
	\$15,566,078	\$17,372,557	\$15,324,353	\$18,301,907	\$18,965,756
POSITIONS (FTE)	240.00	245.00	246.00	246.00	246.00

MISSION

To provide "service without limitations". The Sheriff's Department will continually strive for excellence, performing its duties with professionalism, integrity, and pride.

FY 2003-2004 GOALS AND OBJECTIVES

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

4. **COMMUNITY SERVICES:** This department strives to enhance community partnerships through involvement, education, accessibility, and the promotion of positive values.
5. **PROFESSIONALISM:** Staff will constantly demonstrate a passion for public safety while maintaining high professional and ethical standards for others to emulate.
6. **FAIRNESS:** Staff will treat all people with respect, fairness, dignity, and compassion.
7. **DUTY:** Staff will never shrink from difficult tasks, nor lose sight of responsibilities; staff will remain progressive and innovative in performing all duties.

SIGNIFICANT CHANGES

Supplemental General Funds of \$1,597,987 and one-time mitigation funds of \$500,314 are budgeted to maintain public safety programs.

The budgeted appropriation for the Sheriff's Department is \$18,965,306. This is approximately \$1.5 million greater than the amount budgeted in 2002/03 and \$1.6 million less than requested.

SALARY AND BENEFITS: The department will judiciously manage vacant positions to provide public safety services. Should the department successfully recruit additional deputy sheriff or correctional officers, resulting in the ability to fill any unfunded positions, the Sheriff may request an appropriation from contingencies to finance the net costs to fill these position(s).

SERVICES AND SUPPLIES: The Sheriff's Department utilized special revenue funds to procure law enforcement equipment that might have otherwise been financed by either the General Fund or Public Safety Fund. The department also solicited the services of a consultant to coordinate the request for proposal process, contract negotiations, and implementation of the new Records and Corrections Management System (RMS/CMS). Expenditures: \$356,650

FIXED ASSETS: Under buildings and improvements, the department successfully completed various projects that did not have funding. Special funds were targeted to complete the remodel of the court holding and control room; to add office space for the correctional sergeants and correctional lieutenants; and to share the cost of replacing original carpet in the jail pods. This fiscal year, the department's special fund will help offset expenditures for asbestos abatement in the Animal Shelter and construction of a new restroom for female officers working in Leinberger Center. The department's Rural and Small County Law Enforcement funding also purchased a replacement vehicle for Animal Services, along with replacement animal grooming equipment. The Sheriff-Coroner utilized these special funds instead of amending existing contracts with cities and county. Expenditures: \$201,000

In fiscal year 2003-2004, the Sheriff's Department will implement its new RMS/CMS System, fully funded by various special revenue funds. Estimated cost: \$860,000

Sheriff-Coroner

ANIMAL SERVICES BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$600,687	\$765,563	\$774,973	\$874,465	\$868,719
Services & Supplies	\$295,227	\$260,325	\$330,208	\$361,731	\$361,731
Other Charges	\$19,417	\$19,417	\$0	\$19,417	\$19,417
Fixed Assets	\$14,672	\$76,000	\$93,724	\$88,000	\$88,000
Operating Transfers Out	\$0	\$0	\$100,000	\$0	\$0
Total	\$930,003	\$1,121,305	\$1,298,905	\$1,343,613	\$1,337,867
REVENUES					
Fees & Charges	\$248,111	\$277,617	\$228,709	\$288,085	\$288,085
Local Government Agencies	\$599,783	\$623,774	\$623,772	\$745,239	\$745,239
Other Revenue	\$31,918	\$99,876	\$252,694	\$61,876	\$61,876
General Fund	\$50,191	\$120,038	\$120,038	\$248,413	\$144,045
Loan from Other Funds	\$0	\$0	\$0	\$0	\$98,622
Total	\$930,003	\$1,121,305	\$1,225,213	\$1,343,613	\$1,337,867

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

GOALS FOR 2003/2004:

1. Provide animal control services enforcement, including preventative patrol to all contract agencies per current contract obligations (two positions to the cities of Woodland and West Sacramento, one position to the city of Davis).
2. Develop and implement a replacement policy of two vehicles per year including the animal transport boxes.
3. Strive to increase the percentage of dog licenses equal to the population growth or higher and increase dog license collections beyond the prior year level.
4. Educate owners of impounded animals on issues of care, housing, and spay/neutering. Provide same services to the public through displays and distribution of information in schools and at public events.
5. Strive to increase public safety by increasing vicious animal investigations.
6. Continue to provide regular patrol countywide on Sunday from 0800-1600 to meet the needs of the public.

CHANGES:

Reflects an 18% gain over previous budget to fund an additional animal care technician (ACT), extra help employees and probation work crews. The ACT hired at mid-year would assist the one ACT on duty and provide complete daily medical care for animals and backup for contract veterinarian working on site at the shelter.

The use of extra help employees to replace inmate labor will not be available due to housing policies in the adult detention facility. Concerns have been raised regarding the increase in operating costs and the cost sharing provision of the service contract. There is a concern regarding the increased cost for this program due to state mandates. A bridge loan for \$98,622 is budgeted to balance this budget unit, until the participating agencies can collaborate on financing alternatives for this program.

<u>POSITION SUMMARY</u>				
Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Account Clerk III	1.00	1.00	1.00	\$41,286
Animal Services Officer II	9.00	9.00	9.00	\$383,287
Sheriff's Records Clerk II	3.00	3.00	3.00	\$123,556
Business Services Manager	1.00	1.00	1.00	\$78,045
Supervising Animal Services Of	1.00	1.00	1.00	\$53,617
Animal Care Technician	1.00	2.00	2.00	\$63,447
Workers Compensation	0.00	0.00	0.00	\$59,091
Extra Help	0.00	0.00	0.00	\$9,799
Overtime	0.00	0.00	0.00	\$46,681
Standby Pay	0.00	0.00	0.00	\$9,910
Total	16.00	17.00	17.00	\$868,719

Sheriff-Coroner

BOAT PATROL BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$216,449	\$250,246	\$250,809	\$267,719	\$267,719
Services & Supplies	\$29,269	\$59,763	\$24,634	\$34,926	\$27,426
Fixed Assets	\$96,804	\$0	\$2,016	\$0	\$0
Total	\$342,522	\$310,009	\$277,459	\$302,645	\$295,145
REVENUES					
Federal/State Reimbursement	\$323,000	\$302,494	\$219,011	\$225,776	\$225,776
General Fund	\$15,100	\$7,515	\$7,515	\$7,515	\$69,369
Total	\$338,100	\$310,009	\$226,526	\$233,291	\$295,145

BUDGET UNIT DESCRIPTION

Budget Unit 250-5 (Fund 117). The Boating Safety Section of the Yolo County Sheriff's Department responsibilities include: marine and boat patrol on the Sacramento River and waterways in the county, boating safety checks, watercraft accident investigation, and search and rescue operations.

PROGRAM SUMMARIES

GOALS FOR 2003/2004:

1. Continue to ensure and promote the safety of the boating public on the Sacramento River, Deep Water Channel, Cache Creek, Putah Creek, Sutter Slough, and the Yolo Bypass.
2. Provide countywide search and rescue services for lost, stranded, or injured victims.

CHANGES:

1. One-time mitigation funds of \$61,854 were recommended to offset the state boat grant funds and to maintain program services. As part of the final adopted budget, it was decided to instead use general fund as the source of this revenue.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Deputy Sheriff	2.00	2.00	2.00	\$150,144
Sergeant	1.00	1.00	1.00	\$87,170
Workers Compensation	0.00	0.00	0.00	\$3,405
Overtime	0.00	0.00	0.00	\$17,000
Standby Pay	0.00	0.00	0.00	\$10,000
Total	3.00	3.00	3.00	\$267,719

Sheriff-Coroner

CIVIL PROCESS BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$219,737	\$267,763	\$266,273	\$394,046	\$327,724
Services & Supplies	\$29,036	\$28,824	\$30,035	\$26,219	\$26,219
Other Charges	\$5,588	\$5,588	\$5,588	\$5,588	\$5,588
Fixed Assets	\$0	\$25,000	\$0	\$0	\$0
Total	\$254,361	\$327,175	\$301,896	\$425,853	\$359,531
REVENUES					
Fees & Charges	\$89,607	\$116,354	\$68,373	\$65,148	\$65,598
Public Safety Sales Tax	\$24,000	\$69,966	\$65,614	\$171,394	\$69,966
General Fund	\$140,855	\$140,855	\$140,855	\$140,855	\$140,855
General Fund Supplemental	\$0	\$0	\$0	\$0	\$56,956
Loan from Other Funds	\$0	\$0	\$0	\$0	\$26,156
Total	\$254,462	\$327,175	\$274,842	\$377,397	\$359,531

BUDGET UNIT DESCRIPTION

The Civil Process budget unit underwrites court-related civil activities. The Sheriff's Department accepts and serves all types of civil processes, including civil subpoenas emanating from any court of law, judicial officer, or competent authority in any state or foreign country; money judgements; property judgements; and miscellaneous court action services. This budget unit also funds the legal services sergeant responsible for internal affairs investigations and responses to claims and lawsuits. This sergeant works as the liaison between the department and County Counsel for legal actions against the department.

PROGRAM SUMMARIES

GOALS FOR 2003/2004:

1. Maintain current level of public service. Continue to process documents received within 24 hours.
2. Provide training for backup civil process service after hours and on weekends.
3. Provide job-specific training for backup deputy.
4. Cultivate existing network/relationships with other agencies providing civil process services.
5. Maximize civil process service fees for the Sheriff's Department.
6. Continue to work with the Court to train civil and court clerks to reduce errors in the civil process.

CHANGES:

1. Supplemental general funds of \$56,956 are budgeted to offset the decrease in fee revenues.

2. A loan from other funds is also budgeted to offset the deferral of state SB-90 reimbursement revenue.

3. A records clerk position has been relocated to this unit from Sheriff Patrol.

<u>POSITION SUMMARY</u>				
Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Sheriff's Records Clerk IV	1.00	1.00	1.00	\$48,455
Deputy Sheriff	1.00	1.00	1.00	\$76,892
Sergeant	1.00	1.00	1.00	\$83,448
Sheriff's Records Clerk II	2.00	3.00	3.00	\$107,491
Overtime	0.00	0.00	0.00	\$6,553
Workers Compensation	0.00	0.00	0.00	\$3,235
Benefit Cashout	0.00	0.00	0.00	\$1,650
Total	5.00	6.00	6.00	\$327,724

Sheriff-Coroner

CORONER BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$317,669	\$321,502	\$335,153	\$364,738	\$358,238
Services & Supplies	\$107,522	\$110,488	\$120,114	\$114,038	\$114,038
Other Charges	\$12,884	\$12,884	\$12,884	\$0	\$0
Fixed Assets	\$28,413	\$0	\$13,066	\$0	\$0
Total	\$466,488	\$444,874	\$481,217	\$478,776	\$472,276
REVENUES					
Fees & Charges	\$12,673	\$11,008	\$19,897	\$17,946	\$17,946
Local Government Agencies	\$0	\$0	\$0	\$0	\$0
Public Safety Sales Tax	\$81,463	\$59,556	\$55,872	\$59,556	\$59,556
Fund Balance	\$0	\$2,042	\$0	\$0	\$0
Operating Transfers In	\$0	\$0	\$16,924	\$0	\$0
General Fund	\$374,310	\$372,268	\$372,268	\$460,829	\$394,774
Total	\$468,446	\$444,874	\$464,961	\$538,331	\$472,276

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

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

GOALS: Reduce overtime.

CHANGES: Salaries and benefits includes the addition of one deputy coroner position added mid-year 2002/03.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Deputy Coroner II	4.00	4.00	4.00	\$246,742
Supervising Deputy Coroner	1.00	1.00	1.00	\$71,826
Workers Compensation	0.00	0.00	0.00	\$1,163
Overtime	0.00	0.00	0.00	\$31,500
Standby Pay	0.00	0.00	0.00	\$7,007
Total	5.00	5.00	5.00	\$358,238

Sheriff-Coroner

COURT SECURITY BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$1,045,684	\$1,136,598	\$1,201,046	\$1,507,476	\$1,484,810
Services & Supplies	\$22,107	\$22,052	\$20,019	\$22,698	\$22,698
Other Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total	\$1,067,791	\$1,158,650	\$1,221,065	\$1,530,174	\$1,507,508
REVENUES					
Local Government Agencies	\$1,090,045	\$1,158,650	\$1,222,294	\$1,530,174	\$1,507,508
Total	\$1,090,045	\$1,158,650	\$1,222,294	\$1,530,174	\$1,507,508

BUDGET UNIT DESCRIPTION

The Court Security budget unit provides bailiff and security services for courthouse staff and the general public in 12 different courtrooms and various offsite locations. The unit conducts threat assessment investigations involving judges and court staff and provides required law enforcement services in the courthouse in support of the contracted private, perimeter security officers.

PROGRAM SUMMARIES

GOALS FOR 2003/2004:

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

CHANGES: Salaries and benefits includes one new bailiff position (1 FTE Deputy Sheriff) for a new Department 11 of the Superior Court. Filling of the position shall be subject to the confirmation of court reimbursement revenues.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Deputy Sheriff	16.00	17.00	17.00	\$1,241,574
Sergeant	1.00	1.00	1.00	\$91,785
Workers Compensation	0.00	0.00	0.00	\$113,001
Overtime	0.00	0.00	0.00	\$38,450
Total	17.00	18.00	18.00	\$1,484,810

Sheriff-Coroner

DETENTION BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$6,368,576	\$6,728,229	\$6,873,136	\$8,456,161	\$7,565,062
Services & Supplies	\$1,017,930	\$1,174,389	\$1,057,473	\$1,194,193	\$1,174,193
Fixed Assets	\$54,377	\$210,664	\$123,855	\$40,000	\$0
Other Charges	\$10,319	\$14,040	\$188,111	\$197,984	\$197,984
Expense Reimbursement	\$-88,664	\$-79,048	\$-70,056	\$-67,368	\$-67,368
Total	\$7,362,538	\$8,048,274	\$8,172,519	\$9,820,970	\$8,869,871
REVENUES					
Fees & Charges	\$584,727	\$629,317	\$661,226	\$649,090	\$649,090
Federal/State Reimbursement	\$413,688	\$603,437	\$291,875	\$241,377	\$241,377
Public Safety Sales Tax	\$4,358,266	\$4,262,951	\$3,958,394	\$5,151,409	\$4,262,951
Special Capital Funds	\$34,526	\$91,396	\$0	\$0	\$0
Fund Balance	\$0	\$763,830	\$0	\$0	\$0
Operating Transfers In	\$0	\$0	\$84,703	\$0	\$0
General Fund	\$1,546,723	\$1,697,343	\$1,697,343	\$1,717,344	\$2,085,098
General Fund Supplemental	\$0	\$0	\$0	\$0	\$1,334,091
One-Time Mitigation Funds	\$0	\$0	\$0	\$0	\$297,264
Total	\$6,937,930	\$8,048,274	\$6,693,541	\$7,759,220	\$8,869,871

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

The Monroe Center was opened in 1998 and has the capacity to house 313 inmates. This facility has been used as a model to demonstrate the principles and philosophies of a direct supervision detention facility. Also located on the same campus, the Leinberger Minimum Security Center has the capacity to house 142 inmates. The Department also has a court holding facility, which is located in close proximity to the Yolo County Court System.

GOALS FOR 2003/2004:

1. Work directly with the Sheriff's Department's planning, research and training section to fully implement the department's new Records and Corrections Management System.
2. Provide mandated training without state funding by utilizing local resources and departmental trainers.
3. Maintain staffing levels and continue management of overtime.
4. Monitor all schedules affecting jail operations to ensure the optimum delivery of services.

5. Work with neighboring counties to secure beds when the jail population exceeds the facilities capacity.
6. Keep work programs available to individuals referred by the courts as an alternative to serving time in county jail.
7. Attempt to fully utilize all home custody/surveillance units.

CHANGES: Supplemental general funds of \$1,334,091 and one-time mitigation funds of \$297,264 are budgeted. County funds in the amount of \$900,015 are recommended to offset the use of fund balance budget in 2002/03 and offset a decrease in jail bed reimbursement revenues from other agencies' detainees. Service and supply costs have also increased due to an increase in the number of detainees housed in out-of-county jails.

Yolo County detention facilities were at full capacity in 2002/03. Staff is investigating alternatives for housing an increasing number of detainees, including the construction of an additional pod.

<u>POSITION SUMMARY</u>				
Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Captain	1.00	1.00	1.00	\$112,047
Correctional Lieutenant	2.00	2.00	2.00	\$149,696
Correctional Officer I	3.00	1.00	1.00	\$0
Correctional Officer II	82.00	82.00	82.00	\$3,940,076
Correctional Sergeant	7.00	7.00	7.00	\$479,898
Deputy Sheriff	9.00	9.00	9.00	\$391,532
Food Services Coordinator	1.00	1.00	1.00	\$50,385
Detention Senior Cook	5.00	5.00	5.00	\$216,927
Sergeant	1.00	1.00	1.00	\$68,767
Sheriff's Records Clerk II	15.00	15.00	15.00	\$644,874
Sheriff's Records Clerk III	4.00	4.00	4.00	\$193,867
Sheriff's Records Clerk IV	1.00	1.00	1.00	\$53,384
Sheriff's Service Technician	1.00	1.00	1.00	\$52,630
Staff Services Analyst II	2.00	2.00	2.00	\$88,662
Sheriff's Inmate Programs Coor	1.00	1.00	1.00	\$61,414
Workers Compensation	0.00	0.00	0.00	\$332,723
Extra Help	0.00	0.00	0.00	\$38,442
Overtime	0.00	0.00	0.00	\$676,986
Standby Pay	0.00	0.00	0.00	\$17,300
Shift Differential Pay	0.00	0.00	0.00	\$33,052
Benefit Cashout	0.00	0.00	0.00	\$46,139
Salary Transfer	0.00	0.00	0.00	-\$83,739
Total	135.00	133.00	133.00	\$7,565,062

Sheriff-Coroner

MANAGEMENT BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$767,696	\$802,176	\$811,805	\$876,832	\$876,832
Services & Supplies	\$421,805	\$355,951	\$365,482	\$354,510	\$439,510
Other Charges	\$-165	\$1,667	\$0	\$1,667	\$1,667
Fixed Assets	\$8,330	\$8,000	\$7,452	\$0	\$0
Intrafund Transfers	\$0	\$0	\$-264	\$0	\$0
Total	\$1,197,666	\$1,167,794	\$1,184,475	\$1,233,009	\$1,318,009
REVENUES					
Fees & Charges	\$11,833	\$1,810	\$1,335	\$0	\$0
Public Safety Sales Tax	\$436,531	\$384,109	\$357,524	\$508,074	\$384,109
General Fund	\$718,235	\$717,295	\$717,295	\$715,235	\$717,295
General Fund Supplemental	\$0	\$0	\$0	\$0	\$206,940
Other Revenue	\$9,256	\$64,580	\$9,665	\$0	\$9,665
Total	\$1,175,855	\$1,167,794	\$1,085,819	\$1,223,309	\$1,318,009

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

GOALS FOR 2003/2004

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

CHANGES:

1. An increase in salaries and benefits is the result of approved compensation adjustments and reclassifications.

Supplemental general funds of \$206,940 are budgeted to finance an increase in operational costs.

SALARIES AND BENEFITS: An accountant position has been be changed to a department analyst position, and a lieutenant position be changed to a sergeant position.

<u>POSITION SUMMARY</u>				
Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Sheriff's Records Clerk IV	1.00	1.00	1.00	\$48,210
Accountant-Auditor I	3.00	3.00	3.00	\$173,013
Accountant	1.00	0.00	0.00	\$0
Administrative Assistant	1.00	1.00	1.00	\$52,292
Lieutenant	1.00	0.00	0.00	\$0
Sheriff-Coroner	1.00	1.00	1.00	\$153,691
Business Services Officer	1.00	1.00	1.00	\$87,353
Sheriff's Conf. Secretary	1.00	1.00	1.00	\$59,598
Undersheriff-Coroner	1.00	1.00	1.00	\$130,444
Workers Compensation	0.00	0.00	0.00	\$15,714
Overtime	0.00	0.00	0.00	\$7,237
Standby Pay	0.00	0.00	0.00	\$3,944
Benefit Cashout	0.00	0.00	0.00	\$2,000
Departmental Analyst	0.00	1.00	1.00	\$56,166
Sergeant	0.00	1.00	1.00	\$87,170
Total	11.00	11.00	11.00	\$876,832

Sheriff-Coroner

PATROL BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$3,242,828	\$3,586,795	\$3,512,996	\$4,383,727	\$3,757,182
Services & Supplies	\$418,214	\$391,755	\$402,446	\$386,694	\$386,694
Fixed Assets	\$263,625	\$412,090	\$156,729	\$363,164	\$355,000
Other Charges	\$72,144	\$73,173	\$19,035	\$5,053	\$5,053
Total	\$3,996,811	\$4,463,813	\$4,091,206	\$5,138,638	\$4,503,929
REVENUES					
Fees & Charges	\$282,099	\$229,740	\$148,700	\$159,594	\$159,594
Other Revenue	\$212,950	\$238,377	\$241,386	\$300,450	\$300,450
Public Safety Sales Tax	\$2,427,029	\$2,494,483	\$2,316,176	\$2,759,344	\$2,494,483
Special Capital Funds	\$164,610	\$245,000	\$0	\$304,000	\$355,000
Fund Balance	\$410,880	\$264,861	\$0	\$0	\$0
Operating Transfers In	\$0	\$0	\$137,000	\$0	\$0
General Fund	\$499,243	\$991,352	\$991,352	\$1,471,565	\$991,352
One-Time Mitigation Funds	\$0	\$0	\$0	\$0	\$203,050
Total	\$3,996,811	\$4,463,813	\$3,834,614	\$4,994,953	\$4,503,929

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

GOALS FOR 2003/2004:

1. Establish Patrol as a dynamic and proactive community-oriented policing entity within the framework of the traditional California Sheriff's Department.
2. Continue involvement in community-based programs such as Cops for Kids, Teaching Tolerance, School Resource Officer (SRO), Neighborhood Watch, etc.
3. Implement a Drug Abuse Resistance Education (DARE) program.
4. Expand the School Emergency Training Plan to include outside law enforcement, volunteer fire departments, and EMS agencies.
5. Acquire needed training and equipment to address the new threat of terrorism.
6. Upgrade "less than lethal" weapons equipment.

7. Enhance efforts in countering gang activity.

8. Improve automation and computerization.

CHANGES: One-time mitigation funds of \$203,050 are budgeted to finance critical community patrol services

A Records Clerk position has been moved from Patrol to the Sheriff Civil budget, and a Sergeant position be upgraded to a Lieutenant position.

<u>POSITION SUMMARY</u>				
Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Captain	1.00	1.00	1.00	\$111,533
Deputy Sheriff	38.00	38.00	38.00	\$2,483,977
Identification Technician	2.00	2.00	2.00	\$100,392
Lieutenant	1.00	2.00	2.00	\$198,646
Sergeant	6.00	5.00	5.00	\$431,628
Sheriff's Records Clerk II	1.00	0.00	0.00	\$0
Asst. Sheriff-Coroner	1.00	1.00	1.00	\$0
Sheriff's Operations Assistant	1.00	1.00	1.00	\$50,115
Workers Compensation	0.00	0.00	0.00	\$141,690
Extra Help	0.00	0.00	0.00	\$7,863
Overtime	0.00	0.00	0.00	\$159,152
Standby Pay	0.00	0.00	0.00	\$35,855
Shift Differential Pay	0.00	0.00	0.00	\$9,491
Benefit Cashout	0.00	0.00	0.00	\$26,840
Total	51.00	50.00	50.00	\$3,757,182

Sheriff-Coroner

TRAINING BUDGET UNIT DETAIL

Budget Category	Actual 2001/2002	Budget 2002/2003	Estimated Actual 2002/2003	Requested 2003/2004	Adopted 2003/2004
APPROPRIATIONS					
Salaries & Benefits	\$146,820	\$160,457	\$184,438	\$135,354	\$135,354
Services & Supplies	\$130,600	\$170,206	\$122,225	\$166,266	\$166,266
Fixed Assets	\$5,358	\$0	\$0	\$0	\$0
Total	\$282,778	\$330,663	\$306,663	\$301,620	\$301,620
REVENUES					
Public Safety Sales Tax	\$150,714	\$160,024	\$148,663	\$165,167	\$153,740
Federal/State Reimbursement	\$153,289	\$100,216	\$77,457	\$1,970	\$77,457
General Fund	\$70,423	\$70,423	\$70,423	\$134,482	\$70,423
Total	\$374,426	\$330,663	\$296,543	\$301,619	\$301,620

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

Goals for 2003/2004:

1. Meet and exceed the training needs of the department.
2. Increase participation law enforcement leadership training programs (i.e., FBI National Academy).
3. Expand the use of POST training resources.
4. Expand the use of STC training resources.
5. Ensure that all newly hired correctional officers attend the STC Core Academy.
6. Increase production of video training tapes and transition to the POST DVD training.
7. Identify new training resources through research and professional networking.
8. Identify, train, and certify in-house instructors to reduce costs for basic training courses.
9. Expand the firearms training program to include more sessions at the range and more realistic courses of fire.
10. Enhance training to include arrests, use of force, domestic violence cases, dealing with the mentally ill, less-lethal force options, and new impact weapons.

POSITION SUMMARY

Position Classification	Full-Time Equivalents			Salary & Benefits
	Current	Requested	Adopted	
Sergeant	1.00	1.00	1.00	\$87,808
Sheriff's Records Clerk II	1.00	1.00	1.00	\$39,640
Deputy Sheriff Recruit/Trainee	1.00	1.00	1.00	\$2,439
Workers Compensation	0.00	0.00	0.00	\$2,715
Overtime	0.00	0.00	0.00	\$2,752
Total	3.00	3.00	3.00	\$135,354