

LAW AND JUSTICE SERVICES

Budget Unit Name	B/U No.	Page	Appropriation	Total
Child Support Services		70		
Child Support Services	204-1	72	\$6,507,741	\$ 6,507,741
District Attorney		74		
Criminal Prosecution	205-1	76	\$7,986,259	
Child Abduction Unit	205-5	78	\$292,840	
Criminal Grants	205-8	79	\$1,545,386	
Insurance Fraud Grants	205-9	81	\$184,900	
Special Investigation (YONET)	205-3	82	\$148,363	
Victim Witness	205-4	83	\$304,909	\$10,462,657
Probation		84		
Administration	261-1	87	\$1,102,282	
AB 1913 Juvenile Justice	261-7	88	\$513,630	
Care of Court Wards	575-1	89	\$2,962,796	
Detention	261-3	90	\$3,477,205	
Service	261-6	92	\$2,266,489	
Work and Transportation	261-4	94	\$863,377	\$11,185,779
Public Defender		95		
Public Defender	210-1	97	\$3,785,055	\$3,785,055
Public Guardian/Administrator		98		
Public Guardian-Administrator	287-1	100	\$1,000,269	\$1,000,269

Child Support Services SUMMARY

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$4,911,908	\$5,127,689	\$4,906,630	\$5,111,777	\$5,114,197
Services & Supplies	\$1,226,205	\$1,269,382	\$1,346,064	\$1,393,544	\$1,393,544
Fixed Assets	\$0	\$0	\$7,949	\$0	\$0
Total Appropriations:	\$6,138,113	\$6,397,071	\$6,260,643	\$6,505,321	\$6,507,741
REVENUES					
Fees & Charges	\$219,402	\$0	\$252	\$219,402	\$0
Federal/State Reimbursement	\$6,115,832	\$6,368,274	\$6,177,917	\$6,255,919	\$6,258,339
Other Revenue	\$15,556	\$28,797	\$44,439	\$30,000	\$249,402
Total Revenues:	\$6,350,790	\$6,397,071	\$6,222,608	\$6,505,321	\$6,507,741
POSITIONS(FTE)	110.00	97.00	97.00	97.00	93.00

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the Department of Child Support Services be increased by \$110,670 to fund the increased cost of services and supplies of \$124,162 for administrative overhead expenses (A-87), offset by a decrease in the costs of salaries and benefits of \$13,492. Salaries and benefits have a net decrease as the result of the elimination of four positions.

Revenues: This budget unit is 100% financed by state, federal and other revenues.

Positions

State and federal financing provide sufficient revenue to fund 93 positions for FY 2005-06. This is a reduction of four positions that are currently vacant. The positions eliminated include three Administrative Clerks and one Business Services Supervisor. In order to assist in coping with these staff reductions and to increase the efficiency and accountability of the Child Support Services Department, a new computerized system, approved and paid for by the state, will be installed and fully utilized in FY 2005-06.

MISSION

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

GOALS AND ACCOMPLISHMENTS 2004-2005

- Collected over \$14 million, an increase of 2%.
- Successfully completed the transition to an information management system called Computer Assisted Support Enforcement System (CASES), created for a consortium of 38 counties.
- Continued to train staff on CASES including any new additions/modifications to the program.
- Participated in developing new business processes resulting from changes in client information sharing with the Department of Employment and Social Services. This included training staff to research and resolve system errors, decipher mismatched cases and discrepant information reports.
- Completed the fiscal year without any state hearings and with no formal complaints filed by customers.
- Received a "finding of substantial compliance," the highest rating offered by the state regulatory compliance review.

GOALS AND OBJECTIVES 2005-2006

- Prepare for the implementation of the Version 1, Statewide Automated System on September 2006. This system interfaces with federal agencies and provides location services and updated financial information. Essential training will be coordinated with the state liaison.
- Participate as one of the selected pilot counties for the implementation of the Statewide Automated System Version 2, with an estimated "go live" time of December 2006. Elements of implementation include, staffing and functional requirements to meet all state and federal requirements.
- Develop new methods for processing child support payments through a centralized clearinghouse effective February 1, 2006. In addition, prepare training staff and key personnel to serve as in-house trainers.
- Respond to the Department of Child Support Services' customers more efficiently and provide clearer written material.
- Develop monthly and quarterly financial management reports designed to maximize federal and state funding.

Child Support Services

Child Support Services

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$4,911,908	\$5,127,689	\$4,906,630	\$5,111,777	\$5,114,197
Services & Supplies	\$1,226,205	\$1,269,382	\$1,346,064	\$1,393,544	\$1,393,544
Fixed Assets	\$0	\$0	\$7,949	\$0	\$0
Total Appropriations:	\$6,138,113	\$6,397,071	\$6,260,643	\$6,505,321	\$6,507,741
REVENUES					
Fees & Charges	\$219,402	\$0	\$252	\$219,402	\$0
Federal/State Reimbursement	\$6,115,832	\$6,368,274	\$6,177,917	\$6,255,919	\$6,258,339
Other Revenue	\$15,556	\$28,797	\$44,439	\$30,000	\$249,402
Total Revenues:	\$6,350,790	\$6,397,071	\$6,222,608	\$6,505,321	\$6,507,741

BUDGET UNIT DESCRIPTION

Budget Unit 204-1 (Fund 115). This budget unit finances the activities of the Department of Child Support Services. Child support enforcement is a federally mandated program and is subject to state and federal regulations. The department promotes the well being of children and the self-sufficiency of families by collecting funds for the support of children from absent parents who have the financial ability to support them.

PROGRAM SUMMARIES

The Department of Child Support Service works with many other states and local agencies to deliver child support services. The agencies include the county Department of Employment and Social Services, county courts and the offices of the Family Law Facilitators, the Franchise Tax Board, as well as agencies that assist in need of services and job programs.

The largest and best source of child support collection comes from employer withholding. Every employer in the state who forwards information and child support to the department is helping families. 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		Full Time Equivalents		
Position Classification	Current	Requested	Recommended	Salary & Benefits
Account Clerk III	7.00	7.00	7.00	\$227,294
Accounting Technician	3.00	3.00	3.00	\$51,687
Administrative Assistant	1.00	1.00	1.00	\$0
Administrative Clerk II - 1	28.00	28.00	25.00	\$1,117,490
Technical Support Spec. III	1.00	1.00	1.00	\$75,931
Data Services Coordinator/Prog	1.00	1.00	1.00	\$67,876
Departmental Analyst	5.00	5.00	5.00	\$227,455
Child Support Officer II	24.00	24.00	24.00	\$1,363,774
Child Support Program Manager	1.00	1.00	1.00	\$92,882
Legal Secretary II	1.00	1.00	1.00	\$54,040
Staff Services Analyst II	1.00	1.00	1.00	\$78,364
Supervising Child Support Off	5.00	5.00	5.00	\$363,001
Business Services Manager	2.00	2.00	2.00	\$102,149
Business Services Supervisor	1.00	1.00	0.00	\$0
Senior Accounting Technician	1.00	1.00	1.00	\$0
Child Support Ombudsperson	1.00	1.00	1.00	\$80,716
Senior Child Support Officer	7.00	7.00	7.00	\$468,977
Director of Child Support Serv	1.00	1.00	1.00	\$150,633
Asst. Dir of Child Support Serv	1.00	1.00	1.00	\$0
Child Support Assistant	2.00	2.00	2.00	\$49,729
Child Support Attorney V	3.00	3.00	3.00	\$385,553
Benefit Cashout	0.00	0.00	0.00	\$30,801
Salary Transfer	0.00	0.00	0.00	\$86,973
Work Comp and Unemployment	0.00	0.00	0.00	\$38,872
Total:	97.00	97.00	93.00	\$5,114,197

District Attorney SUMMARY

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$6,931,744	\$7,464,654	\$8,049,277	\$9,284,205	\$9,342,590
Services & Supplies	\$809,183	\$1,011,947	\$882,118	\$1,059,989	\$1,053,239
Fixed Assets	\$34,999	\$191,952	\$138,880	\$58,000	\$89,000
Other Charges	\$140,569	\$119,000	\$93,847	\$7,500	\$7,500
Expense Reimbursement	\$-16,818	\$-28,282	\$-27,189	\$-29,671	\$-29,672
Operating Transfers Out	\$43,796	\$153,258	\$49,107	\$0	\$0
Total Appropriations:	\$7,943,473	\$8,912,529	\$9,186,040	\$10,380,023	\$10,462,657
REVENUES					
ACO Fund	\$0	\$0	\$18,066	\$0	\$31,000
Public Safety Sales Tax	\$2,529,064	\$2,627,041	\$2,831,316	\$2,825,580	\$3,012,389
Federal/State Reimbursement	\$1,573,463	\$1,684,980	\$1,736,111	\$1,538,049	\$1,693,369
Other Revenue	\$496,021	\$587,833	\$414,661	\$601,924	\$873,938
Operating Transfers In	\$746,896	\$0	\$455,683	\$696,265	\$460,419
Local Government Agencies	\$204,521	\$110,545	\$109,385	\$118,690	\$118,690
Tribal Mitigation	\$0	\$203,000	\$203,000	\$206,000	\$209,090
Loan from Other Funds	\$262,901	\$306,542	\$0	\$0	\$0
Carry Forward	\$0	\$0	\$43,159	\$0	\$0
General Fund	\$2,285,165	\$3,392,588	\$3,386,758	\$4,393,515	\$4,063,762
Total Revenues:	\$8,098,031	\$8,912,529	\$9,198,139	\$10,380,023	\$10,462,657
POSITIONS(FTE)	108.00	105.00	103.00	104.00	104.00

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget of the District Attorney be increased by \$1,550,128 to fund increased costs of salaries and benefits of \$1,877,936 and services and supplies of \$41,292, with offset decreases in fixed assets of \$102,952, other charges of \$111,500 and operating transfers out of \$153,258, and an increase in expense reimbursements of \$1,390.

Revenues

The department is financed by 39% General Fund and 61% non-General Fund revenue sources. The non-General Fund revenues include \$3,012,389 in Proposition 172 Public Safety Sales Tax and \$1,635,298 in federal and state grant funds.

The District Attorney's Office has applied for and been awarded a Career Criminal Grant of \$94,848. This grant will fund efforts to target the prosecution of repeat offenders who have committed three serious crimes in a ten-year period.

Positions

It is recommended that one new Attorney position be added to this budget as part of the Career Criminal Grant program. This will increase the total number of positions to 104.

It is recommended that funding be added to finance the Manger of Administrative Services position recently approved by the Board of Supervisors to assist in managing the department's administrative functions. This did not increase the number of positions due to the fact that an existing Business Services Manager position was eliminated.

Funding is also recommended for a previously unfunded existing Office Support Specialist position to staff the main reception area and an existing Information Technology Assistant position to help maintain and service the department's computer systems; these positions are partially offset by a reduction in the use of extra help employees.

Equipment

The purchase of three replacement sedans is recommended, financed by restricted onetime funds.

Other

Effective July 2005, the District Attorney was not awarded the Gang Suppression grant from the State Office of Emergency Services. It is recommended that this program be continued for FY 2005-06 with the use of the following one-time funds: \$289,000 in one-time Community Oriented Policing Services funds, \$56,054 General Fund, and \$31,000 in Accumulative Capital Outlay funds.

The budget includes a \$271,356 increase in funds for the Welfare Fraud program to maintain existing levels of staffing and services. The District Attorney will continue to work with the Department of Employment and Social Services to provide oversight and services for this program.

MISSION

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

GOALS AND ACCOMPLISHMENTS 2004-2005

GOALS AND OBJECTIVES 2005-2006

District Attorney Criminal Prosecution

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$4,737,637	\$5,208,196	\$5,953,015	\$6,999,409	\$7,094,256
Services & Supplies	\$578,671	\$815,467	\$687,884	\$858,753	\$856,003
Fixed Assets	\$29,706	\$121,426	\$107,763	\$0	\$31,000
Other Charges	\$27,000	\$5,000	\$0	\$5,000	\$5,000
Operating Transfers Out	\$27,460	\$30,327	\$1,230	\$0	\$0
Total Appropriations:	\$5,400,474	\$6,180,416	\$6,749,892	\$7,863,162	\$7,986,259
REVENUES					
Other Revenue	\$382,702	\$450,147	\$324,556	\$434,372	\$706,386
Public Safety Sales Tax	\$2,445,680	\$2,491,285	\$2,710,349	\$2,663,964	\$2,862,807
Carry Forward	\$0	\$0	\$43,159	\$0	\$0
ACO Fund	\$0	\$0	\$18,066	\$0	\$31,000
Federal/State Reimbursement	\$175,293	\$325,254	\$222,124	\$178,214	\$321,500
Tribal Mitigation	\$0	\$203,000	\$203,000	\$206,000	\$209,090
Operating Transfers In	\$746,896	\$0	\$455,683	\$696,265	\$460,419
General Fund	\$1,850,401	\$2,710,730	\$2,710,730	\$3,684,347	\$3,395,057
Total Revenues:	\$5,600,972	\$6,180,416	\$6,687,667	\$7,863,162	\$7,986,259

BUDGET UNIT DESCRIPTION

Budget Unit 205-1 (Funds 117, 043 and 046) and Budget Unit 205-7 (Fund 042). The District Attorney Office's primary division is the criminal prosecution division. The criminal division is responsible for the prosecution of adult and juvenile felonies as well as misdemeanors committed in Yolo County. All attorneys appear in Superior Court and are responsible for calendar coverage and charging of cases.

PROGRAM SUMMARIES

The programs and budgeted appropriations are:

- Criminal Prosecution, \$6,409,799
- Child Support Investigations, \$96,057
- Welfare Fraud, \$705,856
- Elder Abuse, \$133,999
- Witness Protection Program, \$31,300
- Gang Suppression, \$376,054
- Multi-Disciplinary Interview Center, \$233,194

POSITION SUMMARY		Full Time Equivalents		
Position Classification	Current	Requested	Recommended	Salary & Benefits
Asst. Chief Deputy Dist. Atty.	1.00	1.00	1.00	\$147,752
Chief Deputy Dist. Attorney	1.00	1.00	1.00	\$157,084
Deputy District Attorney IV/V	19.00	21.00	21.00	\$2,541,849
Chief DA Investigator	1.00	1.00	1.00	\$131,120
District Attorney	1.00	1.00	1.00	\$176,010
District Attorney Enforce Off	6.00	6.00	6.00	\$415,739
DA Investigator II	14.00	15.00	15.00	\$1,325,529
Legal Secretary/Legal Process Clerk	18.00	18.00	18.00	\$860,528
Information Technology Asst.	1.00	1.00	1.00	\$27,035
Staff Services Analyst II	2.00	2.00	2.00	\$158,842
Supervising DA Investigator	3.00	3.00	3.00	\$330,316
Supervising Legal Secretary	1.00	1.00	1.00	\$61,590
Business Services Manager	3.00	3.00	3.00	\$275,023
Office Support Specialist	2.00	2.00	2.00	\$24,450
DA Information Systems Coord	1.00	1.00	1.00	\$94,662
Deputy Probation Officer II	0.00	1.00	1.00	\$65,622
Manager of Fiscal and Administration	1.00	1.00	1.00	\$86,430
Overtime	0.00	0.00	0.00	\$23,008
Standby Pay	0.00	0.00	0.00	\$8,514
Benefit Cashout	0.00	0.00	0.00	\$107,138
Extra Help	0.00	0.00	0.00	\$26,208
Work Comp and Unemployment	0.00	0.00	0.00	\$49,807
Total:	75.00	79.00	79.00	\$7,094,256

District Attorney Child Abduction Unit

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$220,634	\$248,755	\$171,592	\$208,715	\$208,715
Services & Supplies	\$14,928	\$36,787	\$46,715	\$53,625	\$53,625
Other Charges	\$5,710	\$2,000	\$0	\$1,500	\$1,500
Fixed Assets	\$5,293	\$0	\$0	\$29,000	\$29,000
Operating Transfers Out	\$16,336	\$19,000	\$0	\$0	\$0
Total Appropriations:	\$262,901	\$306,542	\$218,307	\$292,840	\$292,840
REVENUES					
Federal/State Reimbursement	\$0	\$0	\$207,702	\$292,840	\$292,840
Loan from Other Funds	\$262,901	\$306,542	\$0	\$0	\$0
Total Revenues:	\$262,901	\$306,542	\$207,702	\$292,840	\$292,840

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.

POSITION SUMMARY	Full Time Equivalents			
Position Classification	Current	Requested	Recommended	Salary & Benefits
Deputy District Attorney V	1.00	1.00	1.00	\$123,948
District Attorney Enforce Off	1.00	1.00	1.00	\$38,215
DA Investigator II	1.00	1.00	1.00	\$44,632
Legal Secretary II	1.00	1.00	1.00	\$0
Work Comp and Unemployment	0.00	0.00	0.00	\$1,920
Total:	4.00	4.00	4.00	\$208,715

District Attorney Criminal Grants

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$1,463,677	\$1,459,510	\$1,399,732	\$1,504,649	\$1,468,186
Services & Supplies	\$130,128	\$78,507	\$70,145	\$52,200	\$48,200
Fixed Assets	\$0	\$46,526	\$0	\$29,000	\$29,000
Other Charges	\$84,777	\$111,000	\$93,847	\$0	\$0
Operating Transfers Out	\$0	\$103,931	\$47,877	\$0	\$0
Total Appropriations:	\$1,678,582	\$1,799,474	\$1,611,601	\$1,585,849	\$1,545,386
REVENUES					
Federal/State Reimbursement	\$1,109,866	\$985,760	\$893,591	\$709,129	\$709,129
Other Revenue	\$113,319	\$137,686	\$90,105	\$167,552	\$167,552
General Fund	\$434,764	\$676,028	\$676,028	\$709,168	\$668,705
Total Revenues:	\$1,657,949	\$1,799,474	\$1,659,724	\$1,585,849	\$1,545,386

BUDGET UNIT DESCRIPTION

Budget Unit 205-8 (Funds 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

Effective FY 2005-06, the county will not receive the state grant funds for gang suppression. Two positions that were funded by that grant (a probation officer and attorney) have been moved to the District Attorney - Criminal Prosecution budget.

A new grant called the career criminal grant has been added for FY 2005-06. An additional attorney position has been added to support this program.

The grant programs and budgeted appropriations are:

- Vehicle Theft Deterrence, \$167,551
- Spousal Abuser Prosecution, \$175,006
- Anti-Drug Abuse, \$387,219
- Major Narcotics Vendor, \$127,170
- Statutory Rape, \$144,588
- Violence Against Women, \$186,136
- Juvenile Accountability Incentive, \$131,262
- Elder Abuse, \$131,606
- Career Criminal (new), \$94,848

POSITION SUMMARY		Full Time Equivalents		
Position Classification	Current	Requested	Recommended	Salary & Benefits
Deputy District Attorney V	9.00	8.00	8.00	\$1,122,446
Deputy Probation Officer II	1.00	0.00	0.00	\$0
DA Investigator II	4.00	3.00	3.00	\$248,147
Senior Social Worker	1.00	1.00	1.00	\$61,897
Overtime	0.00	0.00	0.00	\$24,004
Standby Pay	0.00	0.00	0.00	\$1,764
Work Comp and Unemployment	0.00	0.00	0.00	\$9,928
Total:	15.00	12.00	12.00	\$1,468,186

7

District Attorney Insurance Fraud Grants

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$174,540	\$178,830	\$187,674	\$169,675	\$169,675
Services & Supplies	\$18,611	\$3,000	\$6,674	\$15,225	\$15,225
Fixed Assets	\$0	\$24,000	\$31,117	\$0	\$0
Total Appropriations:	\$193,151	\$205,830	\$225,465	\$184,900	\$184,900
REVENUES					
Federal/State Reimbursement	\$204,521	\$200,000	\$226,110	\$184,900	\$184,900
General Fund	\$0	\$5,830	\$0	\$0	\$0
Total Revenues:	\$204,521	\$205,830	\$226,110	\$184,900	\$184,900

BUDGET UNIT DESCRIPTION

Budget Unit 205-9 (Fund 116). This budget unit manages grants from the State of California Insurance Commissioner to reduce the incidence of fraud.

PROGRAM SUMMARIES

Automobile Insurance Fraud, \$50,317
Worker Compensation Fraud, \$134,583

POSITION SUMMARY	Full Time Equivalents			
Position Classification	Current	Requested	Recommended	Salary & Benefits
DA Investigator II	1.00	1.00	1.00	\$92,103
DA Enforcement Officer	1.00	1.00	1.00	\$71,217
Extra Help	0.00	0.00	0.00	\$5,104
Work Comp and Unemployment	0.00	0.00	0.00	\$1,251
Total:	2.00	2.00	2.00	\$169,675

District Attorney Special Investigations (YONET)

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$99,403	\$105,324	\$105,324	\$114,249	\$114,250
Services & Supplies	\$57,862	\$61,785	\$62,062	\$63,785	\$63,785
Expense Reimbursement	\$-16,818	\$-28,282	\$-27,189	\$-29,671	\$-29,672
Total Appropriations:	\$140,447	\$138,827	\$140,197	\$148,363	\$148,363
REVENUES					
Public Safety Sales Tax	\$0	\$28,282	\$30,799	\$29,673	\$29,673
Local Government Agencies	\$204,521	\$110,545	\$109,385	\$118,690	\$118,690
Total Revenues:	\$204,521	\$138,827	\$140,184	\$148,363	\$148,363

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

POSITION SUMMARY	Full Time Equivalents			
Position Classification	Current	Requested	Recommended	Salary & Benefits
Legal Secretary II	2.00	2.00	2.00	\$112,700
Work Comp and Unemployment	0.00	0.00	0.00	\$1,550
Total:	2.00	2.00	2.00	\$114,250

District Attorney Victim Witness

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$235,853	\$264,039	\$231,940	\$287,508	\$287,508
Services & Supplies	\$8,983	\$16,401	\$8,638	\$16,401	\$16,401
Other Charges	\$23,082	\$1,000	\$0	\$1,000	\$1,000
Total Appropriations:	\$267,918	\$281,440	\$240,578	\$304,909	\$304,909
REVENUES					
Public Safety Sales Tax	\$83,384	\$107,474	\$90,168	\$131,943	\$119,909
Federal/State Reimbursement	\$83,783	\$173,966	\$186,584	\$172,966	\$185,000
Total Revenues:	\$167,167	\$281,440	\$276,752	\$304,909	\$304,909

BUDGET UNIT DESCRIPTION

Budget Unit 205-4 (Funds 116). Designated by the Yolo County Board of Supervisors, this unit provides comprehensive victim services for the county. 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. The Yolo County Victim-Witness Assistance Center is primarily funded by an annual grant provided by the state.

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.

POSITION SUMMARY	Full Time Equivalents			
Position Classification	Current	Requested	Recommended	Salary & Benefits
Legal Secretary II	1.00	1.00	1.00	\$50,209
Victim Witness Coordinator	1.00	1.00	1.00	\$74,427
Victim Witness Program Asst.	2.00	2.00	2.00	\$109,013
Senior Victim Witness Prog Ast	1.00	1.00	1.00	\$51,229
Benefit Cashout	0.00	0.00	0.00	\$979
Work Comp and Unemployment	0.00	0.00	0.00	\$1,651
Total:	5.00	5.00	5.00	\$287,508

Probation SUMMARY

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$5,017,093	\$5,863,686	\$5,609,378	\$7,100,255	\$7,251,589
Services & Supplies	\$837,529	\$718,522	\$978,071	\$974,240	\$1,004,240
Fixed Assets	\$0	\$22,500	\$31,230	\$124,350	\$109,450
Other Charges	\$2,565,733	\$2,667,500	\$2,418,300	\$2,764,000	\$2,764,000
Operating Transfers Out	\$0	\$85,000	\$12,271	\$56,500	\$56,500
Total Appropriations:	\$8,420,355	\$9,357,208	\$9,049,250	\$11,019,345	\$11,185,779
REVENUES					
ACO Fund	\$0	\$0	\$0	\$124,350	\$109,450
Fees & Charges	\$785,972	\$1,045,396	\$614,613	\$932,997	\$932,997
Public Safety Sales Tax	\$1,464,321	\$2,607,766	\$2,825,603	\$2,831,387	\$2,940,466
Federal/State Reimbursement	\$1,837,151	\$1,821,566	\$0	\$0	\$0
Interest/Investment Income	\$8,068	\$20,000	\$14,235	\$5,500	\$5,500
Other Revenue	\$135,084	\$72,605	\$67,480	\$66,048	\$66,048
Realignment	\$1,461,860	\$1,493,242	\$1,493,242	\$1,673,292	\$1,673,292
Fines/Forfeitures/Other	\$25,078	\$24,000	\$26,752	\$32,000	\$32,000
Tribal Mitigation	\$0	\$45,000	\$45,000	\$45,000	\$61,800
General Fund	\$751,811	\$1,719,503	\$1,719,503	\$2,568,742	\$2,624,196
Intergovt Revenue - State	\$508,974	\$508,130	\$1,333,063	\$1,355,630	\$1,355,630
Intergovt Revenue - Federal	\$941,747	\$0	\$1,024,279	\$1,384,400	\$1,384,400
Intergovt Revenue-Other	\$0	\$0	\$73,391	\$0	\$0
Total Revenues:	\$7,920,066	\$9,357,208	\$9,237,161	\$11,019,346	\$11,185,779
POSITIONS(FTE)	91.00	111.00	112.00	114.00	112.00

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for Probation be increased by \$1,828,571. This increase is primarily related to opening the new juvenile hall with 60 beds, replacing the 30-bed hall. Salaries and benefits are increased by \$1,387,903, services and supplies by \$285,718, fixed assets by \$86,950 and other charges by \$96,500, offset in part by a decrease in operating transfers out of \$28,500.

Revenues: The General Fund finances 23% of the revenue for this department. The balance is provided from Public Safety Sales Tax (26%), federal and state reimbursements (25%), realignment Revenue (15%) and fees, charges and other (11%).

It is recommended that additional funding of \$78,000 be approved to finance two existing, vacant, unfunded Detention Officer positions for eight months. These positions will assist with the transportation of inmates to court and participate in the departmental work program designed to provide employment opportunities for adult and juvenile inmates. The individuals that will fill these positions will supervise the work teams that provide grounds keeping, gardening and maintenance services to jurisdictions willing to pay for the services. It is expected they will generate an additional \$30,000 in revenue in FY 2005-06.

Positions

It is also recommended that four existing, vacant, unfunded Deputy Probation Officer positions be funded for eight months. These positions will allow the department to increase their supervision of adult and juvenile probationers and enhance efforts to collect probation fees and victim restitution payments. The Chief Probation Officer has indicated that the cost of these positions will be offset by \$280,000 from additional revenue that will be generated from federal and state reimbursements and increased costs from fees collected from probationers.

Full year funding is also recommended for one Deputy Probation Officer position previously approved in April 2005 by the Board of Supervisors to serve in West Sacramento.

The Gang Suppression grant that funded one Deputy Probation Officer position was not renewed for FY 2005-06. However, the District Attorney has agreed to continue to fund this Deputy Probation Officer position in his effort to continue the gang suppression activities previously financed by grant funds.

Equipment

It is recommended that \$109,450 in equipment be financed by Accumulative Capital Outlay funds. Purchases include a replacement computer server, two 15-passenger vans, a vehicle for the West Sacramento program and a truck for the Yolo County Conservation Partnership program.

Other

On August 2, 2005, the Board of Supervisors approved a construction project to build a new office space for the Probation Department adjacent to the newly constructed juvenile hall. This building will replace the current inadequate facility, constructed in 1949 as the juvenile hall and subsequently converted into office space. This \$2.2 million project will be paid for with development impact fees and a small fund balance remaining after the construction of the new juvenile hall was completed.

The Yolo County Conservation Program will complete the transition from being a program performing work projects for the state to a county-run program completing projects in and for Yolo County. The reformulated Yolo County Conservation Program is a partnership between Probation, Planning and Public Works, Alcohol, Drug and Mental Health and the Yolo County Office of Education. Program costs are included in the care of court wards budget unit.

MISSION

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

GOALS AND ACCOMPLISHMENTS 2004-2005

- Enhanced public safety by providing supervision and other services to approximately 5,000 adults and juvenile offenders.
- Maintained a safe and secure environment for minors in custody and provided quality education, medical services, mental health and drug and alcohol counseling services.
- Complied with state and federal regulations and received funding for juvenile delinquency prevention programs and institutional services.
- Constructed the new Juvenile Detention Facility on schedule and within budget.
- Assisted in the judicial process by conducting investigations and preparing over 2,000 sentencing and dispositional reports for the court.
- Coordinated with other agencies to administer the continuation of successful juvenile delinquency intervention and prevention programs.

GOALS AND OBJECTIVES 2005-2006

- Enhance public safety by providing supervision to offenders in the community, monitoring compliance with terms and conditions of probation and enforcing court orders.
- Enhance public safety by conducting comprehensive investigations and preparing legally correct sentencing recommendations for the court.
- Move from the current juvenile hall into the new Yolo County Juvenile Detention Facility.
- Maintain a safe and secure environment for minors in custody conducive to their health, well-being and social development.
- Continue the collaboration with other agencies in providing successful juvenile delinquency intervention and prevention program services.
- Maintain compliance with state and federal regulations to maximize funding for services.
- Maintain required staff training standards as mandated by law and the Board of Corrections.



Probation Administration

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$861,783	\$901,668	\$914,914	\$846,631	\$846,631
Services & Supplies	\$215,840	\$174,450	\$188,769	\$246,801	\$246,801
Fixed Assets	\$0	\$0	\$0	\$8,850	\$8,850
Operating Transfers Out	\$0	\$0	\$3,185	\$0	\$0
Total Appropriations:	\$1,077,623	\$1,076,118	\$1,106,868	\$1,102,282	\$1,102,282
REVENUES					
Public Safety Sales Tax	\$576,736	\$585,711	\$637,172	\$618,625	\$618,625
Fees & Charges	\$2,512	\$3,600	\$2,450	\$0	\$0
ACO Fund	\$0	\$0	\$0	\$8,850	\$8,850
General Fund	\$492,473	\$486,807	\$486,807	\$474,807	\$474,807
Total Revenues:	\$1,071,721	\$1,076,118	\$1,126,429	\$1,102,282	\$1,102,282

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

The Chief Probation Officer coordinates probation services for various divisions as well as other county departments. The Assistant Chief Probation officer assists with administration and manages officer training. The Business Services Manager is responsible for all accounting functions including budget preparation and payroll, as well as management of clerical support and maintenance of all personnel, administrative and probation case records.

POSITION SUMMARY	Full Time Equivalents			
Position Classification	Current	Requested	Recommended	Salary & Benefits
Administrative Assistant	1.00	1.00	1.00	\$61,704
Administrative Clerk II - 1	1.00	1.00	1.00	\$36,095
Administrative Clerk IV	1.00	1.00	1.00	\$57,318
Asst. Chief Probation Officer	1.00	1.00	1.00	\$117,474
Chief Probation Officer	1.00	1.00	1.00	\$124,274
Secretary II	6.00	4.00	4.00	\$188,644
Secretary to the Dir.-Nonsup	1.00	1.00	1.00	\$64,558
Business Services Officer	1.00	1.00	1.00	\$102,180
Senior Accounting Technician	1.00	1.00	1.00	\$61,092
Extra Help	0.00	0.00	0.00	\$10,292
Payoffs	0.00	0.00	0.00	\$7,500
Work Comp and Unemployment	0.00	0.00	0.00	\$15,500
Total:	14.00	12.00	12.00	\$846,631

Probation

AB 1913: Juvenile Justice

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$243,853	\$247,515	\$257,878	\$273,953	\$273,953
Services & Supplies	\$253,661	\$175,615	\$212,225	\$178,177	\$178,177
Other Charges	\$71,524	\$20,000	\$61,357	\$5,000	\$5,000
Operating Transfers Out	\$0	\$85,000	\$9,086	\$56,500	\$56,500
Total Appropriations:	\$569,038	\$528,130	\$540,546	\$513,630	\$513,630
REVENUES					
Intergovt Revenue - State	\$508,974	\$508,130	\$508,974	\$508,130	\$508,130
Interest/Investment Income	\$8,068	\$20,000	\$14,235	\$5,500	\$5,500
Total Revenues:	\$517,042	\$528,130	\$523,209	\$513,630	\$513,630

BUDGET UNIT DESCRIPTION

Budget Unit 261-7 (Fund 063). This budget unit finances the programs associated with the Juvenile Justice Crime Prevention Act (AB 1913). The funds include probation officer and support staff and other counseling services provided by county agencies and community based organizations.

PROGRAM SUMMARIES

The programs funded are the Juvenile Drug Court, Juvenile Violence Court and a portion of the Yolo County Conservation Partnership. Various services are provided to juvenile offenders and their families. Partnering agencies include the Department of Alcohol, Drug and Mental Health Services, Yolo County Office of Education and Communicare, Inc. The programs enhance public safety by providing prevention and intervention services to juvenile offenders.

POSITION SUMMARY	Full Time Equivalents			
Position Classification	Current	Requested	Recommended	Salary & Benefits
Deputy Probation Officer II	2.00	2.00	2.00	\$130,330
Secretary II	1.00	1.00	1.00	\$48,247
Supervising Probation Officer	1.00	1.00	1.00	\$86,740
Payoffs	0.00	0.00	0.00	\$5,400
Overtime	0.00	0.00	0.00	\$1,500
Work Comp and Unemployment	0.00	0.00	0.00	\$1,736
Total:	4.00	4.00	4.00	\$273,953

Probation Care of Court Wards

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$113,779	\$118,334	\$117,710	\$137,624	\$137,624
Services & Supplies	\$21,870	\$21,582	\$41,057	\$45,172	\$45,172
Fixed Assets	\$0	\$22,500	\$31,230	\$21,000	\$21,000
Other Charges	\$2,489,709	\$2,647,500	\$2,356,240	\$2,759,000	\$2,759,000
Total Appropriations:	\$2,625,358	\$2,809,916	\$2,546,237	\$2,962,796	\$2,962,796
REVENUES					
Public Safety Sales Tax	\$0	\$420,649	\$457,810	\$430,000	\$430,000
Federal/State Reimbursement	\$910,080	\$945,364	\$0	\$0	\$0
Intergovt Revenue - Federal	\$464,577	\$0	\$360,686	\$356,400	\$356,400
Intergovt Revenue - State	\$0	\$0	\$522,115	\$538,000	\$538,000
Realignment	\$1,461,860	\$1,161,142	\$1,161,142	\$1,341,192	\$1,341,192
ACO Fund	\$0	\$0	\$0	\$21,000	\$21,000
Other Revenue	\$135,084	\$72,605	\$67,480	\$66,048	\$66,048
General Fund	\$0	\$210,156	\$210,156	\$210,156	\$210,156
Total Revenues:	\$2,971,601	\$2,809,916	\$2,779,389	\$2,962,796	\$2,962,796

BUDGET UNIT DESCRIPTION

Budget Unit 575-1 (Fund 117). This budget unit funds the services and treatment needs of minors adjudged wards of the juvenile court who have been placed out of home into a residential group home, foster home, camp or ranch or the California Youth Authority.

PROGRAM SUMMARIES

The removal of a juvenile offender from the parental home and the community is sometimes required after other efforts of rehabilitation have been unsuccessful. Wards of the court may be placed out of home in order to meet their treatment needs and/or to prevent future delinquent conduct.

POSITION SUMMARY	Full Time Equivalents			
Position Classification	Current	Requested	Recommended	Salary & Benefits
Deputy Probation Officer II	2.00	2.00	2.00	\$137,037
Work Comp and Unemployment	0.00	0.00	0.00	\$587
Total:	2.00	2.00	2.00	\$137,624

Probation Detention

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$1,527,163	\$2,183,822	\$1,861,904	\$3,291,106	\$3,091,105
Services & Supplies	\$236,796	\$253,475	\$419,544	\$386,100	\$386,100
Other Charges	\$4,500	\$0	\$703	\$0	\$0
Total Appropriations:	\$1,768,459	\$2,437,297	\$2,282,151	\$3,677,206	\$3,477,205
REVENUES					
Public Safety Sales Tax	\$699,840	\$837,373	\$769,289	\$913,729	\$1,022,808
Federal/State Reimbursement	\$516,611	\$541,414	\$0	\$0	\$0
Intergovt Revenue - Federal	\$477,170	\$0	\$196,168	\$550,000	\$550,000
Intergovt Revenue - State	\$0	\$0	\$250,999	\$295,000	\$295,000
Realignment	\$0	\$91,100	\$91,100	\$91,100	\$91,100
Fees & Charges	\$34,931	\$31,200	\$40,220	\$60,430	\$60,430
General Fund	\$0	\$936,210	\$936,210	\$1,766,947	\$1,457,867
Total Revenues:	\$1,728,552	\$2,437,297	\$2,283,986	\$3,677,206	\$3,477,205

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

This budget unit maintains the Yolo County Juvenile Detention Facility. It operates under the authority of the California Welfare and Institutions Code, California Penal Code and California Code of Regulations Title 15 and 24. Safety and security of the facility shall be maintained to protect the community while providing an environment conducive to the healthy development of the detained minors. An onsite school, recreational activities, medical services, drug and alcohol and mental health counseling services are provided in the facility.

The new juvenile detention facility scheduled for occupancy in August 2005, has a California Board of Corrections rated capacity of 90 minors. This is an expansion from the current 30-bed juvenile hall, which was originally built as a 12-bed facility in 1978.

The volunteer program has been in place for several years and minors report positive experiences from this interaction. The volunteers visit the minors regularly and bring homemade snacks.

POSITION SUMMARY		Full Time Equivalents		
Position Classification	Current	Requested	Recommended	Salary & Benefits
Detention Officer II	34.00	34.00	34.00	\$1,868,515
Secretary III	1.00	1.00	1.00	\$54,025
Secretary II	0.00	1.00	1.00	\$48,539
Probation Program Manager	1.00	1.00	1.00	\$120,689
Asst. Juvenile Hall Superintendent	2.00	2.00	2.00	\$174,872
Supervising Detention Officer	4.00	4.00	4.00	\$282,514
Senior Detention Officer	5.00	5.00	5.00	\$318,116
Administrative Assistant	1.00	1.00	1.00	\$62,593
Administrative Clerk III	1.00	0.00	0.00	\$0
Extra Help	0.00	0.00	0.00	\$32,000
Overtime	0.00	0.00	0.00	\$35,999
Standby Pay	0.00	0.00	0.00	\$5,500
Shift Differential Pay	0.00	0.00	0.00	\$21,000
Work Comp and Unemployment	0.00	0.00	0.00	\$66,743
Total:	49.00	49.00	49.00	\$3,091,105

Probation Service

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$1,571,018	\$1,652,339	\$1,705,780	\$1,885,194	\$2,158,528
Services & Supplies	\$43,846	\$40,950	\$53,987	\$54,361	\$84,361
Fixed Assets	\$0	\$0	\$0	\$22,500	\$23,600
Total Appropriations:	\$1,614,864	\$1,693,289	\$1,759,767	\$1,962,055	\$2,266,489
REVENUES					
Public Safety Sales Tax	\$0	\$573,366	\$753,959	\$653,366	\$653,366
Fees & Charges	\$378,750	\$407,448	\$223,881	\$377,500	\$377,500
Fines/Forfeitures/Other	\$25,078	\$24,000	\$26,752	\$32,000	\$32,000
Federal/State Reimbursement	\$410,460	\$334,788	\$0	\$0	\$0
Intergovt Revenue - State	\$0	\$0	\$50,975	\$14,500	\$14,500
Intergovt Revenue - Federal	\$0	\$0	\$467,425	\$478,000	\$478,000
Intergovt Revenue-Other	\$0	\$0	\$73,391	\$0	\$0
Tribal Mitigation	\$0	\$45,000	\$45,000	\$45,000	\$61,800
Realignment	\$0	\$241,000	\$241,000	\$241,000	\$241,000
ACO Fund	\$0	\$0	\$0	\$22,500	\$23,600
General Fund	\$134,325	\$67,687	\$67,687	\$98,189	\$384,723
Total Revenues:	\$948,613	\$1,693,289	\$1,950,070	\$1,962,055	\$2,266,489

BUDGET UNIT DESCRIPTION

Budget Unit 261-6 (Fund 117). This unit finances the department's probation services units including Adult Court, Adult Supervision, Juvenile Court, Juvenile Supervision and Juvenile Intake. These services are mandated by law and ordered by the courts or other state and federal regulations.

PROGRAM SUMMARIES

Adult Criminal Court Investigations: The Probation Officer prepares an investigative report and recommendation for the court regarding felony matters as mandated by law.

Adult Supervision: The Probation Officer enhances public safety by supervising offenders in the community, monitoring compliance of probation terms and enforcing court orders.

Juvenile Court Investigations: The Probation Officer prepares a social study and dispositional report for the court as mandated by law.

Juvenile Supervision: The Probation Officer enhances public safety by supervising offenders in the community, monitoring compliance of probation terms and enforcing court orders.

Juvenile Intake: The Probation Officer receives all juvenile cases referred by the arresting agency on both in-custody and out of custody minors to determine proper system response to the delinquent conduct.

POSITION SUMMARY		Full Time Equivalents		
Position Classification	Current	Requested	Recommended	Salary & Benefits
Deputy Probation Officer II	17.00	17.00	17.00	\$994,013
Probation Program Manager	2.00	2.00	2.00	\$213,681
Supervising Probation Officer	4.00	4.00	4.00	\$446,657
Senior Deputy Probation Off.	6.00	6.00	6.00	\$424,696
Secretary II	2.00	4.00	4.00	\$191,859
Extra Help	0.00	0.00	0.00	\$10,184
Overtime	0.00	0.00	0.00	\$7,200
Payoffs	0.00	0.00	0.00	\$8,000
Standby	0.00	0.00	0.00	\$1,000
Salary Transfer	0.00	0.00	0.00	\$-204,562
Work Comp and Unemployment	0.00	0.00	0.00	\$65,800
Total:	31.00	33.00	33.00	\$2,158,528

Probation Work and Transportation

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$699,497	\$760,008	\$751,192	\$665,747	\$743,748
Services & Supplies	\$65,516	\$52,450	\$62,489	\$63,629	\$63,629
Fixed Assets	\$0	\$0	\$0	\$72,000	\$56,000
Total Appropriations:	\$765,013	\$812,458	\$813,681	\$801,376	\$863,377
REVENUES					
Public Safety Sales Tax	\$187,745	\$190,667	\$207,373	\$215,667	\$215,667
Fees & Charges	\$369,779	\$603,148	\$348,062	\$495,067	\$495,067
ACO Fund	\$0	\$0	\$0	\$72,000	\$56,000
General Fund	\$125,013	\$18,643	\$18,643	\$18,643	\$96,643
Total Revenues:	\$682,537	\$812,458	\$574,078	\$801,377	\$863,377

BUDGET UNIT DESCRIPTION

Budget Unit 261-2 (Fund 063). This budget unit finances the department's work program and transportation units.

PROGRAM SUMMARIES

The work program is an alternative-to-custody program for juvenile and adult offenders. Low-risk adult offenders are allowed to serve their time by working in the community while being supervised by department staff. This program assists in saving bed space at the jail while allowing the offender to give back to the community. Most referrals are received from the courts and the Sheriff's Department. The juvenile offenders are referred by the court and from local police department diversion programs. This allows the minors to receive a punitive response to their offense in lieu of custody. Adult offenders pay participant fees. Other program revenue is derived from contracted worksites. Work is also performed at several county department sites.

The transportation unit provides services for in-custody juveniles to court hearings, medical appointments, residential placements, the California Youth Authority and other juvenile facilities. This unit also transports adult offenders from the jail to residential treatment facilities.

POSITION SUMMARY	Full Time Equivalents				
Position Classification	Current	Requested	Recommended	Salary & Benefits	
Senior Detention Officer	1.00	2.00	1.00	\$69,005	
Detention Officer II	9.00	10.00	9.00	\$500,749	
Secretary II	1.00	0.00	0.00	\$0	
Administrative Clerk III	0.00	1.00	1.00	\$44,706	
Supervising Detention Officer	1.00	1.00	1.00	\$75,456	
Extra Help	0.00	0.00	0.00	\$15,000	
Overtime	0.00	0.00	0.00	\$7,600	
Work Comp and Unemployment	0.00	0.00	0.00	\$31,232	
Total:	12.00	14.00	12.00	\$743,748	

Public Defender SUMMARY

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$2,842,442	\$3,070,978	\$3,061,747	\$3,409,816	\$3,409,816
Services & Supplies	\$301,214	\$354,039	\$285,624	\$369,251	\$354,039
Fixed Assets	\$0	\$21,227	\$18,371	\$0	\$23,600
Expense Reimbursement	\$-1,469	\$-1,500	\$-2,316	\$-2,400	\$-2,400
Total Appropriations:	\$3,142,187	\$3,444,744	\$3,363,426	\$3,776,667	\$3,785,055
REVENUES					
ACO Fund	\$0	\$21,227	\$18,371	\$0	\$23,600
Federal/State Reimbursement	\$59,607	\$0	\$0	\$0	\$0
Other Revenue	\$101,825	\$93,456	\$97,783	\$97,415	\$97,415
Tribal Mitigation	\$51,912	\$135,381	\$135,381	\$139,442	\$139,442
General Fund	\$2,928,843	\$3,194,680	\$3,111,928	\$3,539,810	\$3,524,598
Total Revenues:	\$3,142,187	\$3,444,744	\$3,363,463	\$3,776,667	\$3,785,055
POSITIONS(FTE)	33.00	32.00	32.00	33.00	33.00

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the Public Defender be increased by the amount of \$340,311 to fund the increased cost of salaries and benefits of \$338,838 and fixed assets of \$2,373, offset by an increase in expense reimbursements of \$900.

Revenue

The General Fund provides 93% of the financing for this department.

Positions

It is recommended that one additional Legal Process Clerk position be added to this budget unit to assist in processing legal documents. The addition of this position will also result in a reduction in the use of extra help employees. The recommended budget funds all authorized full-time equivalent positions.

Equipment

It is recommended that a sedan be acquired to replace an existing high mileage vehicle.

Other

Public defense services are constitutionally mandated. Any significant reduction in appropriation may result in the inability of the Public Defender to provide legal counsel to clients. If this were to occur, the court would resolve the defense service obligation by assigning private lawyers. The costs for court assigned lawyers would be financed by county funds.

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. Public Defender's Office 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 AND ACCOMPLISHMENTS 2004-2005

- Reorganized and closely monitored the use of resources and personnel to achieve a higher quality of legal representation while maintaining the fiduciary duty to conserve resources.
- Identified and collaborated with both public and private sector partners to create and direct additional resources for innovative criminal justice applications, with a particular focus on the increased use of both legal and social worker interns to alleviate the increasingly heavy work load.
- Located and identified 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.
- Completed the design and development of the new web-based public defender case management system, trained staff in its use and developed data input protocols to provide a statistical baseline for year-to-year performance analysis.
- Collaborated with the Auditor-Controller to improve the public defense service fee collection process as recommended in a consultant's independent study. It is anticipated that this process improvement will significantly increase defense cost reimbursement revenues over time.
- Managed at a high level of professionalism, efficiency and effectiveness, which resulted in maintaining services with an increasing day-to-day caseload.
- Benefited from an outstanding legal intern program that thrived from the addition of an intern training academy.
- Completed implementation of the new automated database system to track, analyze and report caseload information.

GOALS AND OBJECTIVES 2005-2006

- Continue reorganization and monitor closely the deployment of both resources and personnel to achieve a higher quality of legal representation while preserving resources.
- Continue to identify and collaborate with both public and private sector partners to create and direct additional resources for innovative criminal justice applications, with a particular focus on the use of both legal and social worker interns to alleviate the increasingly heavy workload.
- Continue to enhance customer and employee satisfaction through improved communications and increased quality of legal representation.
- Alleviate interruptions to work flow during times of both anticipated and unanticipated absences, through improved cross-training of attorneys and legal support staff.
- Improve and restructure intra-office and customer communications to achieve greater efficiency.

Public Defender Public Defender

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$2,842,442	\$3,070,978	\$3,061,747	\$3,409,816	\$3,409,816
Services & Supplies	\$301,214	\$354,039	\$285,624	\$369,251	\$354,039
Fixed Assets	\$0	\$21,227	\$18,371	\$0	\$23,600
Expense Reimbursement	\$-1,469	\$-1,500	\$-2,316	\$-2,400	\$-2,400
Total Appropriations:	\$3,142,187	\$3,444,744	\$3,363,426	\$3,776,667	\$3,785,055
REVENUES					
Other Revenue	\$101,825	\$93,456	\$97,783	\$97,415	\$97,415
Federal/State Reimbursement	\$59,607	\$0	\$0	\$0	\$0
Tribal Mitigation	\$51,912	\$135,381	\$135,381	\$139,442	\$139,442
ACO Fund	\$0	\$21,227	\$18,371	\$0	\$23,600
General Fund	\$2,928,843	\$3,194,680	\$3,111,928	\$3,539,810	\$3,524,598
Total Revenues:	\$3,142,187	\$3,444,744	\$3,363,463	\$3,776,667	\$3,785,055

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 Classification	Full Time Equivalents			Salary & Benefits
	Current	Requested	Recommended	
Public Defender	1.00	1.00	1.00	\$159,780
Chief Deputy Public Defender	1.00	1.00	1.00	\$148,230
Chief Public Defender Inv.	1.00	1.00	1.00	\$96,112
Deputy Public Defender V	4.00	4.00	4.00	\$567,444
Deputy Public Defender IV	16.00	16.00	16.00	\$1,764,063
Supervising Legal Secretary	1.00	1.00	1.00	\$69,442
Administrative Assistant	1.00	1.00	1.00	\$62,941
Legal Secretary/Legal Process Clerk	4.00	5.00	5.00	\$220,929
Public Defender Invest. II	3.00	3.00	3.00	\$225,778
Overtime	0.00	0.00	0.00	\$24,808
Benefit Cashout	0.00	0.00	0.00	\$49,898
Work Comp and Unemployment	0.00	0.00	0.00	\$20,391
Total:	32.00	33.00	33.00	\$3,409,816

Public Guardian-Public Administrator SUMMARY

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$629,262	\$687,697	\$685,023	\$735,887	\$756,409
Services & Supplies	\$149,371	\$175,907	\$162,456	\$160,860	\$240,860
Fixed Assets	\$0	\$5,960	\$0	\$0	\$0
Other Charges	\$3,508	\$3,000	\$261	\$3,000	\$3,000
Total Appropriations:	\$782,141	\$872,564	\$847,740	\$899,747	\$1,000,269
REVENUES					
Fees & Charges	\$219,373	\$250,000	\$192,238	\$259,000	\$259,000
Federal/State Reimbursement	\$76,082	\$250,000	\$156,560	\$280,000	\$280,000
Revenue for Money/Property	\$14,529	\$15,000	\$11,670	\$18,000	\$18,000
General Fund	\$472,157	\$357,564	\$361,690	\$342,747	\$443,269
Total Revenues:	\$782,141	\$872,564	\$722,158	\$899,747	\$1,000,269
POSITIONS(FTE)	11.75	11.75	11.75	11.75	11.75

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the Public Guardian-Public Administrator be increased by \$127,705 to fund the increased costs of salaries and benefits of \$68,712 and services and supplies of \$64,953, offset by decreases in fixed assets of \$5,960. The increase in services and supplies is to cover rental costs previously budgeted in Central Services and is offset in part by a reduction in that budget.

Revenues

The General Fund provides 44% of the revenue for this department. The balance of revenue is generated from Targeted Case Management (TCM) reimbursement for services to Medi-CAL eligible clients, conservatorship and public administrator fees and excess interest on managed funds.

Positions

There is no change in the number of positions recommended for this budget.

Other

The Public Guardian-Public Administrator will collaborate with the Department of Alcohol, Drug and Mental Health (ADMH) to provide transportation services to clients shared between the two departments. A staff member to perform this function is budgeted in Alcohol, Drug and Mental Health, with a salary transfer from Public Guardian-Public Administrator for half of the cost.

The County Administrator's Office is currently exploring the feasibility of transferring the County Veterans Service Office from the Department of Employment and Social Services to the Public Guardian-Public Administrator's Office. Both departments support this move. A report and recommendation on this item will be presented to the Board of Supervisors in September 2005.

MISSION

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

GOALS AND ACCOMPLISHMENTS 2004-2005

- Relocated and upgraded department to new office located at 624 Court Street.
- Established new relationship with Cottonwood Cemetery District with the intention of relocating the Indigent Burial Program there.
- Requested and obtained two retired vehicles from the Sheriff's Department to supplement client transport.
- Worked with Public Administrator-Public Guardian-Public Conservator (PA/PG/PC) State Association to help educate and lobby for the passage of Assembly Bill 1605, which would make financial institutions mandatory reporters of known or suspected elder financial abuse. Worked to help educate and lobby for changes in SB 643, which would impose unfunded mandates that are not necessary. .

GOALS AND OBJECTIVES 2005-2006

- Maintain relationships with agencies and other departments to coordinate resources to bring about positive change in the lives of the people we serve.
- Encourage professional growth of all staff through training and provide a rewarding work environment.
- Work towards passage of AB1605 and changes in SB643.
- Encourage salary savings and economy of all resources to prevent possible staff layoffs.
- Finalize arrangements with Cottonwood Cemetery for the county's Indigent Burial Program.



Public Guardian-Public Administrator

Public Guardian - Public Administrator

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$629,262	\$687,697	\$685,023	\$735,887	\$756,409
Services & Supplies	\$149,371	\$175,907	\$162,456	\$160,860	\$240,860
Fixed Assets	\$0	\$5,960	\$0	\$0	\$0
Other Charges	\$3,508	\$3,000	\$261	\$3,000	\$3,000
Total Appropriations:	\$782,141	\$872,564	\$847,740	\$899,747	\$1,000,269
REVENUES					
Federal/State Reimbursement	\$76,082	\$250,000	\$156,560	\$280,000	\$280,000
Revenue for Money/Property	\$14,529	\$15,000	\$11,670	\$18,000	\$18,000
Fees & Charges	\$219,373	\$250,000	\$192,238	\$259,000	\$259,000
General Fund	\$472,157	\$357,564	\$361,690	\$342,747	\$443,269
Total Revenues:	\$782,141	\$872,564	\$722,158	\$899,747	\$1,000,269

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.

PROGRAM SUMMARIES

POSITION SUMMARY	Full Time Equivalents			
Position Classification	Current	Requested	Recommended	Salary & Benefits
Administrative Clerk II - 1	1.00	1.00	1.00	\$41,534
Asst. Public Guardian/Admin.	1.00	1.00	1.00	\$82,923
Conservatorship Officer	5.00	5.00	5.00	\$272,089
Public Guardian/Administrator	1.00	1.00	1.00	\$120,407
Deputy Public Administrator	2.00	2.00	2.00	\$106,700
Senior Accounting Technician	1.75	1.75	1.75	\$97,254
Extra Help	0.00	0.00	0.00	\$2,000
Salary Transfer	0.00	0.00	0.00	\$20,522
Work Comp and Unemployment	0.00	0.00	0.00	\$12,980
Total:	11.75	11.75	11.75	\$756,409

Sheriff-Coroner SUMMARY

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$16,330,494	\$16,993,185	\$18,153,671	\$19,831,889	\$19,027,122
Services & Supplies	\$2,695,653	\$2,709,503	\$2,653,253	\$2,760,765	\$2,753,429
Fixed Assets	\$563,790	\$1,132,363	\$938,488	\$582,703	\$628,703
Other Charges	\$431,314	\$116,126	\$480,739	\$372,452	\$372,452
Operating Transfers Out	\$20,000	\$72,000	\$0	\$0	\$0
Intrafund Transfers	\$-92,438	\$-67,368	\$-86,580	\$-67,368	\$-67,368
Total Appropriations:	\$19,948,813	\$20,955,809	\$22,139,571	\$23,480,441	\$22,714,338
REVENUES					
ACO Fund	\$355,000	\$137,733	\$137,734	\$507,741	\$248,241
Fees & Charges	\$1,177,855	\$1,200,091	\$1,236,143	\$847,326	\$849,251
Public Safety Sales Tax	\$7,828,289	\$7,610,425	\$8,577,206	\$8,484,543	\$8,799,935
Federal/State Reimbursement	\$766,239	\$567,154	\$749,416	\$497,154	\$497,154
Other Revenue	\$243,842	\$982,419	\$258,264	\$26,744	\$19,296
Operating Transfers In	\$0	\$0	\$670,893	\$0	\$0
Local Government Agencies	\$2,192,498	\$2,142,978	\$2,359,429	\$2,940,932	\$2,945,212
Tribal Mitigation	\$349,000	\$418,470	\$418,470	\$500,941	\$500,941
Special Revenue Funds	\$0	\$0	\$0	\$212,132	\$465,154
General Fund	\$6,261,909	\$6,877,100	\$7,424,965	\$7,402,243	\$8,389,154
Total Revenues:	\$19,174,632	\$19,936,370	\$21,832,520	\$21,419,756	\$22,714,338
POSITIONS(FTE)	247.00	249.00	247.00	256.50	253.00

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the Sheriff-Coroner be increased by \$1,712,529. This will fund increased costs of salaries and benefits of \$2,033,937, services and supplies of \$43,926 and other charges of \$256,326. The increase is offset in part by decreases in fixed assets of \$549,660 and operating transfers out of \$72,000.

Revenues

The General Fund provides 37% of the financing for this department. Public Safety Sales Tax provides 39% of funding, followed by 11% local governmental agency contracts and 13% other sources. The Sheriff-Coroner has assisted in providing revenue of \$465,154 from the State Rural Law Enforcement grant to fund four Deputy Sheriff positions as well as equipment needs.

Positions

It is recommended that six positions be added to the Sheriff-Coroner budget: one Detention Senior Cook, one Supervising Animal Services Officer and four Animal Care Technicians. (The animal services positions will be largely funded through reimbursable agreements with the Cities of Winters, Davis, West Sacramento and Woodland and will not be filled until the agreements are finalized).

It is also recommended that all but ten of the 253 positions be funded; the unfunded positions include 5 Deputy Sheriff positions and 5 Correctional Officer positions.

As a result of the arbitration between the Deputy Sheriff's Association (DSA) and the county, two positions were deleted from the Sheriff-Coroner Department effective May 1, 2005. The count of 37 Deputy Sheriffs within the patrol budget unit reflects that reduction.

Equipment

It is recommended that \$582,703 in fixed assets be acquired, including eight pursuit vehicles, two 4x4 pursuit vehicles, two staff automobiles, three trucks and one passenger van. This equipment is funded by State Rural Law Enforcement grant funds, Tribal Mitigation funds, and the Accumulative Capital Outlay fund.

Other

The county's contract with Deputy Sheriff's Association requires Human Resources to complete a salary and benefit survey in the fall of 2005 and make retroactive salary adjustments to July 1, 2005 if compensation is not within 5% of the benchmark agencies. Should the survey result in additional compensation to the deputies, the Sheriff-Coroner and the County Administrator will return to the Board of Supervisors for a budget amendment.

The Sheriff's Records and Jail Management Computer System (RMS/JMS) went live on August 10, 2005. This project was financed by the following grants: State Rural Law Enforcement, High Technology Fund and COPS.

Central Services, in conjunction with the Sheriff-Coroner, will return to the Board of Supervisors in the near future regarding cost and funding options for an expansion of the jail to address the increasing jail population.

MISSION

The mission of the Sheriff-Coroner Department is to provide "Service Without Limitations." The Sheriff's Department will continually strive for excellence, performing its duties with professionalism, integrity and pride.

GOALS AND ACCOMPLISHMENTS 2004-2005

Every day members of the Sheriff's Department strive to provide "Service Without Limitations" to the community they are privileged to serve. The following are some of the accomplishments fulfilled during FY 2004-05:

- Sheriff's Department staff completed training for the new Corrections and Records Management System, Tiburon, which went live in August 2005. This new system replaces the original BIPIN that was put in place in 1987.
- The Coroner's section was selected to be one of the two pilot counties in the state to help create, implement and fine-tune the California Electronic Death Registration system which was launched July 2005.
- The Capay Augmented Patrol team, including regular patrol deputies responded to 1,199 calls for service at the casino. This reflects an 83% increase over the 652 calls for service during the same period last year. This increase can be attributed to the casino expansion, and the addition of a fourth deputy to the Capay Augmented Patrol program that allows for 24-hour patrol, five days a week.
- The teaching tolerance program concluded its fourth and final year. Six junior and senior high schools throughout the county participated in the program, receiving five days of instruction per class. There was 100% grade level participation at most schools involved in the program.

- Detention installed additional security cameras on the exterior of the male and female housing exercise yards and on the interior of the male housing dorms, dayroom and officer's workstation. These new cameras will allow for better surveillance in the exterior of the jails.
- Detention added a second K-9 officer to staff. The new canine was trained to find drugs within the facility and is acting as a great deterrent to violence.

GOALS AND OBJECTIVES 2005-2006

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.

Dedication to employees

- The department will promote fairness, respect and equal opportunity through open and honest communication, quality leadership, training and mutual support.

Trust

- The department will uphold its covenant of public trust, ever mindful of the commitment to serve the community.

Community Services

- This department strives to enhance community partnerships through involvement, education, accessibility and the promotion of positive values.

Professionalism

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

Fairness

- Staff will treat all people with respect, fairness, dignity and compassion.

Duty

- Staff will never shrink from difficult tasks nor lose sight of responsibilities. Staff will remain progressive and innovative in performing all duties.

Sheriff-Coroner Animal Services

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$918,492	\$945,635	\$1,070,538	\$1,268,008	\$1,268,008
Services & Supplies	\$389,629	\$326,212	\$400,559	\$304,162	\$304,162
Other Charges	\$38,835	\$0	\$2,082	\$2,287	\$2,287
Fixed Assets	\$35,987	\$78,000	\$43,733	\$95,962	\$95,962
Total Appropriations:	\$1,382,943	\$1,349,847	\$1,516,912	\$1,670,419	\$1,670,419
REVENUES					
Fees & Charges	\$288,069	\$287,870	\$298,669	\$315,380	\$315,470
Local Government Agencies	\$755,176	\$833,065	\$744,503	\$1,087,889	\$1,092,169
Other Revenue	\$61,835	\$61,876	\$101,415	\$11,966	\$11,876
General Fund	\$0	\$167,036	\$0	\$255,184	\$250,904
Total Revenues:	\$1,105,080	\$1,349,847	\$1,144,587	\$1,670,419	\$1,670,419

BUDGET UNIT DESCRIPTION

Budget Unit 280-1 (Fund 110). The county has a base agreement to provide all cities, the unincorporated area and the University of California, Davis campus with animal control ordinance enforcement, dog licensing, shelter operation and spay/neuter education services.

PROGRAM SUMMARIES

Animal Service unit goals for FY 2005-2006 are:

- Provide animal control services enforcement, including preventative patrol to all contract agencies per current contract obligations.
- Due to mileage and wear, replace two complete animal transport truck vehicles.
- Strive to increase percentages of dog licenses equal to population growth or higher and increase license collections beyond the prior year level.
- Educate owners of impounded animals on issues of care, housing and spay/neuter. Provide the same services to the public through displays and distribution of information in schools and at public events.
- Strive to increase public safety by increasing vicious animal investigations.
- Provide regular patrol on Sunday from 8:00 a.m. - 4:00 p.m. when full staffing is available.
- Reclass the position of Animal Care Attendant from extra help only to four full-time positions with extra help availability. Full-time Animal Care Attendants would provide for the transfer of two Animal Services Officers from the shelter to the field, reducing overtime and standby time and increase coverage for field services. In addition, full-time positions will release staff from kennel cleaning duties to medical care support as intended.
- Increase the number of Supervising Animal Services Officers from one to two, providing increased supervision for the shelter facility and relief for the current manager/supervisor, lowering overtime.
- Adopt the use of credit/debit cards for payment of fees, including on-line dog license payments through the county web site.

- Increase part-time vet services provided by the University California Davis Shelter Medicine Program from 50% to 75% or 100% as income allows, further eliminating the out-sourcing of vet services. Budget will continue to offset costs for this program by current fees paid for out-sourced services and reimbursement through fees charged to the public at time of redemption or adoption.
- Install a security camera system in and around the shelter to increase animal and public safety.

POSITION SUMMARY	Full Time Equivalents			
	Position Classification	Current	Requested	Recommended
Animal Services Officer II	9.00	9.00	9.00	\$419,265
Sheriff's Records Clerk II	4.00	4.00	4.00	\$236,446
Business Services Manager	1.00	1.00	1.00	\$90,344
Supervising Animal Services Of	1.00	2.00	2.00	\$118,375
Animal Care Technician	2.00	6.00	6.00	\$196,643
Extra Help	0.00	0.00	0.00	\$35,413
Overtime	0.00	0.00	0.00	\$46,681
Benefit Cashout	0.00	0.00	0.00	\$9,926
Standby Pay	0.00	0.00	0.00	\$14,639
Work Comp and Unemployment	0.00	0.00	0.00	\$100,276
Total:	17.00	22.00	22.00	\$1,268,008

Sheriff-Coroner Boat Patrol

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$259,857	\$273,483	\$288,794	\$292,321	\$292,320
Services & Supplies	\$24,317	\$27,426	\$37,685	\$29,064	\$29,064
Total Appropriations:	\$284,174	\$300,909	\$326,479	\$321,385	\$321,384
REVENUES					
Federal/State Reimbursement	\$225,776	\$225,776	\$225,776	\$225,776	\$225,776
General Fund	\$69,369	\$75,133	\$75,133	\$95,608	\$95,608
Total Revenues:	\$295,145	\$300,909	\$300,909	\$321,384	\$321,384

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

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

POSITION SUMMARY	Full Time Equivalents			
Position Classification	Current	Requested	Recommended	Salary & Benefits
Deputy Sheriff	2.00	2.00	2.00	\$158,761
Sergeant	1.00	1.00	1.00	\$101,137
Overtime	0.00	0.00	0.00	\$17,000
Standby Pay	0.00	0.00	0.00	\$10,000
Work Comp and Unemployment	0.00	0.00	0.00	\$5,422
Total:	3.00	3.00	3.00	\$292,320

Sheriff-Coroner Civil Process

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$305,237	\$355,498	\$355,498	\$396,671	\$396,671
Services & Supplies	\$32,934	\$34,342	\$53,357	\$34,479	\$34,479
Other Charges	\$13,863	\$0	\$0	\$0	\$0
Fixed Assets	\$23,818	\$0	\$0	\$0	\$0
Total Appropriations:	\$375,852	\$389,840	\$408,855	\$431,150	\$431,150
REVENUES					
Fees & Charges	\$135,560	\$70,000	\$134,719	\$70,000	\$70,000
Public Safety Sales Tax	\$70,655	\$74,577	\$81,110	\$115,887	\$115,887
General Fund	\$226,967	\$245,263	\$245,263	\$245,263	\$245,263
Total Revenues:	\$433,182	\$389,840	\$461,092	\$431,150	\$431,150

BUDGET UNIT DESCRIPTION

Budget Unit 240-2 (Fund 117). This budget unit underwrites court-related civil activities. The Sheriff's Department accepts and serves all types of civil processes, including civil subpoenas emanating from any court of law, judicial officer or competent authority in any state or foreign country, money judgments, property judgments, and miscellaneous court action services. This budget unit also funds the Legal Services Sergeant, who is 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

The Civil Process unit goals for FY 2005-2006 are:

- Maintain current level of public service.
- Continue to process documents received within 24 hours.
- Continue to provide training to field operations for backup civil process service after hours and on weekends.
- Provide job-specific training for backup Deputy.
- Cultivate existing network/relationships with other agencies providing civil process services.
- Work with the Superior Courts to eliminate unnecessary fee waivers.
- Create a schedule to replace/update computers and technical equipment.
- Purchase a replacement vehicle using Civil Vehicle Special Funds Trust.
- Purchase one vehicle annually to replace high-mileage vehicles.
- Maximize civil process service fees for the Sheriff-Coroner's Department in accordance with the Government Code.
- Work with the Superior Court to train both civil clerks and court clerks to reduce errors in the civil process.
- Identify and allocate funding for reclass of Civil Clerks.

POSITION SUMMARY		Full Time Equivalents		
Position Classification	Current	Requested	Recommended	Salary & Benefits
Deputy Sheriff	1.00	1.00	1.00	\$78,761
Sergeant	1.00	1.00	1.00	\$97,952
Sheriff's Records Clerk II	3.00	3.00	3.00	\$136,753
Sheriff's Records Clerk IV	1.00	1.00	1.00	\$54,325
Extra Help	0.00	0.00	0.00	\$15,000
Overtime	0.00	0.00	0.00	\$6,553
Benefit Cashout	0.00	0.00	0.00	\$1,200
Work Comp and Unemployment	0.00	0.00	0.00	\$6,127
Total:	6.00	6.00	6.00	\$396,671

Sheriff-Coroner Coroner

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$365,867	\$370,465	\$370,465	\$446,329	\$446,329
Services & Supplies	\$136,953	\$114,038	\$114,038	\$127,285	\$127,285
Other Charges	\$31,816	\$0	\$0	\$694	\$694
Total Appropriations:	\$534,636	\$484,503	\$484,503	\$574,308	\$574,308
REVENUES					
Fees & Charges	\$13,790	\$20,342	\$13,975	\$14,000	\$14,000
Other Revenue	\$6,818	\$0	\$4,566	\$6,342	\$6,342
Public Safety Sales Tax	\$394,774	\$76,423	\$387,738	\$387,738	\$387,738
General Fund	\$60,059	\$387,738	\$83,200	\$166,228	\$166,228
Total Revenues:	\$475,441	\$484,503	\$489,479	\$574,308	\$574,308

BUDGET UNIT DESCRIPTION

Budget Unit 286-1 (Fund 117). This budget unit finances the County Coroner, who 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, forensic investigation is necessary.

Goals for FY 2005-06:

- Implement enhancement software for more efficient interface and faster utilization with existing coroner database. Will significantly improve queries with Coroner Evidence and Property. Software package available for \$5,000.

POSITION SUMMARY	Full Time Equivalents			
Position Classification	Current	Requested	Recommended	Salary & Benefits
Deputy Coroner II	4.00	4.00	4.00	\$278,658
Supervising Deputy Coroner	1.00	1.00	1.00	\$84,133
Overtime	0.00	0.00	0.00	\$68,979
Benefit Cashout	0.00	0.00	0.00	\$405
Standby Pay	0.00	0.00	0.00	\$11,869
Work Comp and Unemployment	0.00	0.00	0.00	\$2,285
Total:	5.00	5.00	5.00	\$446,329

Sheriff-Coroner Court Security

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$1,420,310	\$1,289,996	\$1,593,024	\$1,829,089	\$1,829,089
Services & Supplies	\$17,046	\$19,917	\$30,779	\$23,954	\$23,954
Total Appropriations:	\$1,437,356	\$1,309,913	\$1,623,803	\$1,853,043	\$1,853,043
REVENUES					
Local Government Agencies	\$1,437,322	\$1,309,913	\$1,614,926	\$1,853,043	\$1,853,043
Other Revenue	\$963	\$0	\$0	\$0	\$0
Total Revenues:	\$1,438,285	\$1,309,913	\$1,614,926	\$1,853,043	\$1,853,043

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

The Court Security Unit goals for FY 2005-06 are:

- 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.
- Continue efforts to reduce overtime, e.g., flexing work schedules, new work hours, etc.
- Increase general and specialized training for personnel assigned to the unit.
- Continue efforts to obtain new equipment.
- Continue efforts to improve working conditions for personnel.
- Update court service training program.

POSITION SUMMARY	Full Time Equivalents			
Position Classification	Current	Requested	Recommended	Salary & Benefits
Deputy Sheriff	17.00	18.00	17.00	\$1,492,395
Sergeant	1.00	1.50	1.00	\$171,559
Overtime	0.00	0.00	0.00	\$24,185
Adj	0.00	0.00	0.00	\$600
Benefit Cashout	0.00	0.00	0.00	\$8,040
Work Comp and Unemployment	0.00	0.00	0.00	\$132,310
Total:	18.00	19.50	18.00	\$1,829,089

Sheriff-Coroner Detention

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$8,046,566	\$8,555,645	\$8,680,579	\$9,710,351	\$9,378,804
Services & Supplies	\$1,103,727	\$1,255,993	\$1,198,525	\$1,222,416	\$1,222,416
Fixed Assets	\$124,000	\$366,555	\$383,428	\$121,741	\$121,741
Other Charges	\$340,666	\$100,000	\$337,358	\$340,853	\$340,853
Operating Transfers Out	\$20,000	\$72,000	\$0	\$0	\$0
Intrafund Transfers	\$-92,438	\$-67,368	\$-86,580	\$-67,368	\$-67,368
Total Appropriations:	\$9,542,521	\$10,282,825	\$10,513,310	\$11,327,993	\$10,996,446
REVENUES					
Fees & Charges	\$687,361	\$671,238	\$692,568	\$396,681	\$396,681
Public Safety Sales Tax	\$4,302,365	\$4,318,078	\$4,697,678	\$4,761,041	\$5,083,281
Federal/State Reimbursement	\$516,494	\$286,654	\$465,696	\$216,654	\$216,654
Other Revenue	\$15,373	\$414,822	\$12,489	\$0	\$0
ACO Fund	\$0	\$23,733	\$23,734	\$179,741	\$55,741
Special Revenue Funds	\$0	\$0	\$0	\$0	\$66,000
Operating Transfers In	\$0	\$0	\$342,822	\$0	\$0
General Fund	\$3,716,453	\$3,548,861	\$4,568,300	\$4,186,891	\$5,178,089
Total Revenues:	\$9,238,046	\$9,263,386	\$10,803,287	\$9,741,008	\$10,996,446

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

The Detention Unit goals for FY 2005-06 are:

Administration

- Continue to work with Sheriff's Department planning and research and training section to fully use the department's new Jail Management System.
- Streamline the operations in both the records and courts services section with the addition of a sworn lieutenant that will directly oversee both functions.
- Continue to plan for expansion of the jail.

Jail

- Reduce overtime from previous years as the results of maintaining staffing levels and continued management of overtime usage.
- Continue to provide mid-manager supervision to all shifts, 7 days a week.
- Continue to monitor all schedules affecting jail operations to ensure the optimum delivery of services.
- Complete security upgrade protection in the main jail.
- Implement a Correctional Emergency Response Team (CERT).

Work Programs

- Cross train correctional staff in home custody procedures.
- Fully utilize all home custody/surveillance units.

POSITION SUMMARY		Full Time Equivalents			
Position Classification	Current	Requested	Recommended	Salary & Benefits	
Captain	1.00	1.00	1.00	\$139,297	
Lieutenant	0.00	1.00	1.00	\$124,856	
Correctional Lieutenant	2.00	2.00	2.00	\$165,351	
Correctional Officer II	88.00	88.00	88.00	\$5,324,971	
Correctional Sergeant	7.00	7.00	7.00	\$543,350	
Deputy Sheriff	6.00	6.00	6.00	\$488,261	
Food Services Coordinator	1.00	1.00	1.00	\$57,044	
Detention Senior Cook	5.00	7.00	6.00	\$318,318	
Sergeant	1.00	1.00	1.00	\$102,999	
Sheriff's Records Clerk II	15.00	16.00	15.00	\$693,699	
Sheriff's Records Clerk III	4.00	4.00	4.00	\$224,938	
Sheriff's Records Clerk IV	1.00	1.00	1.00	\$61,622	
Sheriff's Service Technician	1.00	1.00	1.00	\$48,338	
Staff Services Analyst II	2.00	2.00	2.00	\$141,615	
Sheriff's Inmate Programs Coor	1.00	1.00	1.00	\$53,289	
Extra Help	0.00	0.00	0.00	\$86,169	
Overtime	0.00	0.00	0.00	\$606,986	
Adj	0.00	0.00	0.00	\$-323,273	
Standby Pay	0.00	0.00	0.00	\$18,611	
Shift Differential Pay	0.00	0.00	0.00	\$48,007	
Benefit Cashout	0.00	0.00	0.00	\$46,139	
Salary Transfer	0.00	0.00	0.00	\$-17,837	
Work Comp and Unemployment	0.00	0.00	0.00	\$426,054	
Total:	135.00	139.00	137.00	\$9,378,804	

Sheriff-Coroner Management

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$916,503	\$1,038,263	\$1,101,569	\$1,101,383	\$1,107,566
Services & Supplies	\$456,693	\$402,471	\$333,087	\$450,386	\$437,354
Other Charges	\$0	\$0	\$10,410	\$10,410	\$10,410
Total Appropriations:	\$1,373,196	\$1,440,734	\$1,445,066	\$1,562,179	\$1,555,330
REVENUES					
Fees & Charges	\$6,283	\$5,823	\$1,155	\$0	\$1,835
Public Safety Sales Tax	\$387,735	\$483,276	\$525,820	\$605,021	\$598,173
Special Revenue Funds	\$0	\$0	\$0	\$0	\$5,522
Other Revenue	\$585	\$2,913	\$1,857	\$8,436	\$1,078
General Fund	\$924,235	\$948,722	\$948,722	\$948,722	\$948,722
Total Revenues:	\$1,318,838	\$1,440,734	\$1,477,554	\$1,562,179	\$1,555,330

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

Management budget goals for FY 2005-06 are:

- Improve internal processes.
- Enhance communications and automation and expand the number of tasks performed by citizen volunteers.
- Finalize and implement the records management and corrections management system software programs.
- Evaluate processes to maximize the effective use of available resources and technology affected by budget limitations.
- Transfer budget management responsibilities from the Sheriff-Coroner's Administration Division to division program managers of the department's nine operating budgets and 15 cost centers.
- Fill and maintain department authorized positions.
- Work with the Human Resources Division to enhance the efficiency of recruiting and retaining staff.
- Improve the worker's compensation processes by providing ongoing training and monitoring first-line supervisor roles in the worker's compensation process.
- Implement an evaluation process that will rate employees on specific tasks performed.

POSITION SUMMARY		Full Time Equivalents			
Position Classification	Current	Requested	Recommended	Salary & Benefits	
Accountant-Auditor I	3.00	3.00	3.00	\$201,242	
Administrative Assistant	1.00	1.00	1.00	\$62,267	
Departmental Analyst	1.00	1.00	1.00	\$71,328	
Captain	1.00	1.00	1.00	\$139,245	
Lieutenant	1.00	0.00	0.00	\$0	
Sheriff-Coroner	1.00	1.00	1.00	\$181,139	
Sheriff's Records Clerk IV	1.00	1.00	1.00	\$60,974	
Sheriff's Conf. Secretary	1.00	1.00	1.00	\$70,765	
Undersheriff-Coroner	1.00	1.00	1.00	\$162,700	
Sher. Chief of Finance	1.00	1.00	1.00	\$120,519	
Overtime	0.00	0.00	0.00	\$7,285	
Standby Pay	0.00	0.00	0.00	\$5,452	
Benefit Cashout	0.00	0.00	0.00	\$11,183	
Work Comp and Unemployment	0.00	0.00	0.00	\$13,467	
Total:	12.00	11.00	11.00	\$1,107,566	

Sheriff-Coroner Patrol

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$3,955,562	\$4,117,718	\$4,620,368	\$4,732,941	\$4,253,539
Services & Supplies	\$446,917	\$395,630	\$395,561	\$443,859	\$449,555
Fixed Assets	\$379,985	\$687,808	\$511,327	\$365,000	\$411,000
Other Charges	\$6,134	\$16,126	\$130,889	\$18,208	\$18,208
Total Appropriations:	\$4,788,598	\$5,217,282	\$5,658,145	\$5,560,008	\$5,132,302
REVENUES					
Fees & Charges	\$46,792	\$144,818	\$95,057	\$51,265	\$51,265
Other Revenue	\$158,268	\$502,808	\$137,937	\$0	\$0
Public Safety Sales Tax	\$2,517,525	\$2,580,976	\$2,807,765	\$2,537,761	\$2,537,761
Special Revenue Funds	\$0	\$0	\$0	\$212,132	\$393,632
Tribal Mitigation	\$349,000	\$418,470	\$418,470	\$500,941	\$500,941
ACO Fund	\$355,000	\$114,000	\$114,000	\$328,000	\$192,500
Operating Transfers In	\$0	\$0	\$328,071	\$0	\$0
General Fund	\$1,194,403	\$1,456,210	\$1,456,210	\$1,456,210	\$1,456,203
Total Revenues:	\$4,620,988	\$5,217,282	\$5,357,510	\$5,086,309	\$5,132,302

BUDGET UNIT DESCRIPTION

Budget Unit 250-7 (Fund 117). This unit finances the patrol and detective functions of the Sheriff-Coroner'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, Yolo Narcotics Enforcement Team, School Resource Officer, Community Resources and Crime Prevention programs.

PROGRAM SUMMARIES

The Patrol budget goals for FY 2005-06 are:

- Implement the automated reporting system in conjunction with a records management system, and a corrections management system.
- Continue and increase involvement in community-based programs.
- Expand the school emergency plan training to include outside law enforcement, volunteer fire departments, and emergency medical service agencies.
- Actively pursue various state and federal grants in order to acquire needed training and equipment to address the new threat of terrorism.
- Continue advancements in equipment upgrade, automation and computerization;
- Continue advancements in training and career development.
- Enhance training and efforts in countering gang activity.
- Provide funding for equipment and supplies for the existing four Capay Augmented Patrol positions.
- Through town hall meetings and community forums, strengthen our partnership with the community to address issues and reduce crime.
- Continue the process of planning the construction of a modern property/evidence storage and processing facility.
- Continue investigation of "cold" homicide cases, via use of new technologies.

- Enhance in-service and specialized training for Special Weapons and Tactics and Crisis Negotiation Team units.
- Improve our crime analysis process in order to more effectively communicate information between department sections and to accurately identify crime statistics, trends and hotspots.
- Replace vehicles with high mileage.

POSITION SUMMARY	Full Time Equivalents			
	Position Classification	Current	Requested	Recommended
Captain	1.00	1.00	1.00	\$146,589
Deputy Sheriff	37.00	37.00	37.00	\$2,567,145
Lieutenant	2.00	2.00	2.00	\$245,817
Sergeant	6.00	6.00	6.00	\$600,657
Sheriff's Operations Assistant	1.00	1.00	1.00	\$55,110
Sr. Crime Scene Investigator	1.00	1.00	1.00	\$64,920
Crime Scene Investigator	1.00	1.00	1.00	\$56,326
Extra Help	0.00	0.00	0.00	\$7,650
Overtime	0.00	0.00	0.00	\$245,870
Standby Pay	0.00	0.00	0.00	\$44,247
Shift Differential Pay	0.00	0.00	0.00	\$8,151
Benefit Cashout	0.00	0.00	0.00	\$25,704
Work Comp and Unemployment	0.00	0.00	0.00	\$185,353
Total:	49.00	49.00	49.00	\$4,253,539

Sheriff-Coroner Training

Budget Category	Actual 2003/2004	Budget 2004/2005	Estimated 2004/2005	Requested 2005/2006	Recommended 2005/2006
APPROPRIATIONS					
Salaries & Benefits	\$142,100	\$46,482	\$72,836	\$54,796	\$54,796
Services & Supplies	\$87,437	\$133,474	\$89,662	\$125,160	\$125,160
Total Appropriations:	\$229,537	\$179,956	\$162,498	\$179,956	\$179,956
REVENUES					
Public Safety Sales Tax	\$155,235	\$77,095	\$77,095	\$77,095	\$77,095
Federal/State Reimbursement	\$23,969	\$54,724	\$57,944	\$54,724	\$54,724
General Fund	\$70,423	\$48,137	\$48,137	\$48,137	\$48,137
Total Revenues:	\$249,627	\$179,956	\$183,176	\$179,956	\$179,956

BUDGET UNIT DESCRIPTION

Budget Unit 251-2 (Fund 117). The Sheriff's Training section 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.

PROGRAM SUMMARIES

Mission: To continue meeting and exceeding the training needs of the Yolo County Sheriff's department and to maintain the training section as a functioning, dynamic and responsive section within the Sheriff's Department through realignment of all training staff, appropriations and revenue.

Goals for FY 2005-06:

- Continue presentation of quarterly supervisory training.
- Continue increased participation in state and national law enforcement leadership training programs (Federal Bureau of Investigation National Academy, etc).
- Continue to expand the use of Peace Officer Standards and Training resource.
- Provide State Training Center mandated continuing professionalism to detention staff members and expand use to State Training Center training resources.
- Ensure that all newly hired correctional officers attend the State Training Center Core Academy.
- Increase production of departmental training media.
- Continue to identify new training resources through research and professional networking.
- Continue to identify, train and certify in-house instructors, allowing for continued reduction in costs for basic training courses and funding for specialized instruction and mandated training.
- Expand the firearms training program to include more sessions at the range and additional fire courses to meet mandates and comply with other training requirements.
- Provide training prior to implementation of new programs such as less lethal force options, new impact weapons and state required force options simulations.

POSITION SUMMARY		Full Time Equivalents			
Position Classification	Current	Requested	Recommended	Salary & Benefits	
Sheriff Administrative Clerk	1.00	1.00	1.00	\$45,849	
Deputy Sheriff Recruit/Trainee	1.00	1.00	1.00	\$3,740	
Overtime	0.00	0.00	0.00	\$2,752	
Work Comp and Unemployment	0.00	0.00	0.00	\$2,455	
Total:	2.00	2.00	2.00	\$54,796	