

LAW AND JUSTICE SERVICES

Budget Unit Name	B/U No.	Page	Appropriation	Total
Child Support Services	204-1	73	<u>\$6,370,165</u>	\$6,370,165
District Attorney		75		
Child Abduction Unit	205-5	77	\$379,135	
Criminal Grants	205-8	78	\$1,634,536	
Criminal Prosecution	205-1	79	\$8,513,763	
Insurance Fraud Grants	205-9	80	\$186,235	
Multi-Diciplinary Interview Cntr.	205-7	81	\$245,078	
Special Investigation (YONET)	205-3	82	\$166,075	
Victim Witness	205-4	83	<u>\$319,387</u>	\$11,444,209
Probation		84		
Administration	261-1	87	\$1,286,061	
AB 1913 Juvenile Justice	261-7	88	\$584,130	
Care of Court Wards	575-1	89	\$2,959,780	
Detention	261-3	90	\$3,483,451	
Service	261-6	91	\$2,603,001	
Work and Transportation	261-4	93	<u>\$1,147,035</u>	\$12,063,458
Public Defender	210-1	94	<u>\$4,085,368</u>	\$4,085,368
Conflict Indigent Defense	210-5	96	<u>\$1,762,000</u>	\$1,762,000
Total Public Defense				<u>\$5,847,368</u>
Public Guardian/Administrator		97		
Public Guardian-Administrator	287-1	99	\$1,206,526	
County Veterans Service Off.	580-1	100	<u>\$238,167</u>	\$1,444,693

LAW AND JUSTICE SERVICES (continued)

Budget Unit Name	B/U No.	Page	Appropriation	Total
Sheriff-Coroner		101		
Animal Services	280-1	104	\$1,791,621	
Boat Patrol	250-5	105	\$348,641	
Civil Process	240-2	106	\$479,542	
Coroner	286-1	107	\$634,574	
Court Security	240-1	108	\$1,812,195	
Detention	250-9	109	\$11,710,837	
Management	250-2	110	\$1,913,775	
Patrol	250-7	111	\$5,772,550	
Training	251-2	112	\$245,557	
			<hr/>	\$24,709,292
TOTAL			<hr/> <hr/>	\$67,726,553

SUMMARY

Child Support Services

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$4,906,630	\$5,114,197	\$4,813,211	\$4,820,850	\$-293,347
Services & Supplies	\$1,350,314	\$1,393,544	\$1,445,014	\$1,445,014	\$51,470
Contingency	\$0	\$0	\$0	\$104,301	\$104,301
Total Appropriations:	\$6,256,944	\$6,507,741	\$6,258,225	\$6,370,165	\$-137,576
REVENUES					
Fees & Charges	\$252	\$0	\$0	\$0	\$0
Federal/State Reimbursement	\$6,177,917	\$6,258,339	\$6,258,225	\$6,265,864	\$7,525
Other Revenue	\$44,439	\$30,000	\$0	\$0	\$-30,000
Carry Forward	\$34,336	\$219,402	\$0	\$104,301	\$-115,101
Total Revenues:	\$6,256,944	\$6,507,741	\$6,258,225	\$6,370,165	\$-137,576
POSITIONS(FTE)		Current 94.00	Recommended 78.00	Funded 71.50	

DEPARTMENT RESPONSIBILITIES

The Child Support Services Department collects funds from absent parents who have financial responsibility to support their children. Their Budget Unit is 204-1 (Fund 115).

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for Child Support Services be decreased by \$137,576. In order to pay for contractually-obligated salary and benefit increases for existing staff, the department proposes to hold positions vacant, for a savings of \$293,347. This decrease is offset by increases in services and supplies (\$51,470) and contingency funds (\$104,301).

Revenues

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

Positions

For the coming fiscal year, 78 positions are recommended. State and federal financing however, only provide sufficient revenue to fund 71.5 of these positions. It is recommended that the remaining positions be authorized, but not funded, in the event of possible revenue increases later in the fiscal year.

MISSION

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

GOALS AND ACCOMPLISHMENTS 2005-2006

In March 2006, Child Support Services smoothly transitioned to a single State Disbursement Unit (SDU). The SDU implementation is being phased in statewide. Yolo County was in the fourth of six waves. During the SDU transition period, Child Support Services forwards child support payments on a daily basis to the SDU for processing. In the summer of 2006, the SDU will become fully operational and child support payments, including wage withholding payments formerly handled by local child support departments, will be sent directly to the SDU.

In March 2006, Child Support Services also began the process of converting to the new statewide child support case management system. Yolo County is one of three pilot counties for this new system, which is set to go live in February 2007. The department is hopeful that the dislocation necessitated by the new case management system transition will be balanced by improvements in performance and customer service. The department has also been significantly impacted by five consecutive years without a funding increase from the state and federal governments.

Notwithstanding a 33% staffing loss over five years, Child Support Services has improved annual collections by 2.23% over the last federal fiscal year for a total of \$14,105,626. Also, the department has improved its percentage of current support owed from 48% to 52% -- a 4% increase.

GOALS AND OBJECTIVES 2006-2007

- Continue to participate as one of the selected pilot counties for the implementation of the new statewide child support case management system, Version 2.0, with an estimated "go live" date of February 2007. Implementation will include significant changes to staff practices and procedures to meet all state and federal requirements.
- Reorganize core office functions to be more adaptive to changes in funding and caseload.
- Train staff in new procedures and system changes.
- Improve total collections by 5% and collections on current support by 2%.

SUMMARY

District Attorney

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$8,048,080	\$9,342,690	\$10,540,346	\$10,341,483	\$998,793
Services & Supplies	\$874,587	\$1,054,239	\$1,036,842	\$1,036,842	\$-17,397
Fixed Assets	\$51,720	\$89,000	\$92,000	\$92,000	\$3,000
Other Charges	\$93,847	\$6,500	\$6,500	\$6,500	\$0
Expense Reimbursement	\$-27,189	\$-29,672	\$-32,616	\$-32,616	\$-2,944
Total Appropriations:	\$9,041,045	\$10,462,757	\$11,643,072	\$11,444,209	\$981,452
REVENUES					
ACO Fund	\$18,066	\$272,718	\$0	\$70,000	\$-202,718
Public Safety Sales Tax	\$2,831,316	\$3,012,389	\$3,243,967	\$3,243,967	\$231,578
Federal/State Reimbursement	\$1,687,472	\$1,550,394	\$1,430,244	\$1,434,650	\$-115,744
Other Revenue	\$765,172	\$595,968	\$337,502	\$359,502	\$-236,466
Local Government Agencies	\$212,011	\$276,690	\$347,858	\$347,858	\$71,168
Tribal Mitigation	\$203,000	\$209,090	\$271,963	\$215,363	\$6,273
Carry Forward	\$110,457	\$0	\$0	\$928,807	\$928,807
General Fund	\$3,386,758	\$3,808,115	\$3,811,126	\$4,228,179	\$420,064
Service Reimb - Child Support	\$0	\$737,393	\$615,883	\$615,883	\$-121,510
Total Revenues:	\$9,214,252	\$10,462,757	\$10,058,543	\$11,444,209	\$981,452
POSITIONS(FTE)		Current 105.00	Recommended 106.00	Funded 106.00	

DEPARTMENT RESPONSIBILITIES

The District Attorney is the county's criminal prosecutor. A chief investigator, chief deputy district attorney and manager of finance and administration lead the department's three major units: investigations, prosecutions and finance and administration.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget of the Office of the District Attorney be increased by \$981,452. Increased salaries and benefits costs (\$998,793) and fixed assets costs (\$3,000) are offset by decreases in services and supplies (\$17,397) and an increase in reimbursements (\$2,944).

Revenues

The Office of the District Attorney receives 37% of its financing from the general fund. The remaining 63% of non-general fund revenues include public safety sales tax [Proposition 172] (\$3,243,967) and federal and state grant funds (\$1,434,650). The use of \$928,807 in carry forward public safety funds is recommended to maintain funding for various programs including the gang suppression unit, anti-drug abuse prosecution, elder abuse and criminal prosecution. The general fund is increased by \$420,064 to assist in funding additional salary and benefit costs. Public safety sales tax revenue is projected to increase 7.7% (\$231,578) from the amount budgeted in fiscal 2005-06.

Positions

In addition to the existing 105 positions it is recommended that a new accounting technician position be added to administer the department's business accounting transactions, and that a vacant business services officer position be deleted and replaced by a lower level legal process clerk position. It is further recommended that a supervising legal secretary position, currently located in the child abduction budget, be moved to the criminal prosecution budget.

Fixed Assets

The purchase of four replacement vehicles is recommended, financed by restricted grant funds (\$22,000) and Accumulative Capital Outlay funds (\$70,000).

Other

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

MISSION

Enforce the laws of the State of California, County of Yolo, and those of the cities within Yolo County, as well as protect and defend the United States Constitution and the California State 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 make Yolo County safer.

GOALS AND ACCOMPLISHMENTS 2005-2006

In August 2005, the Board of Supervisors approved the new classification of District Attorney's Manager of Finance and Administration. This position was filled in November 2005 as the first step in the departmental plan to improve fiscal and administrative operations. Among these improvements are better utilization of current allocated positions, streamlining job duties and centralizing key administrative and financial activities such as personnel, payroll, purchasing and inventory maintenance, travel coordination, and general accounting.

Conviction rates for all types of crime increased 6% over previous years in fiscal year 2005-06, due in large part to well-trained attorneys, investigators and support staff, leading to rigorous prosecution.

GOALS AND OBJECTIVES 2006-2007

In fiscal year 2006-07, the department will complete its structural assessment focusing on determining how structure and strategy can best work together to increase efficiency and effectiveness of the Office of the District Attorney. The assessment includes:

- An evaluation of the strengths and limitations of the department's current structure.
- A description and evaluation of alternative future structures that will meet the department's long-term needs.
- Recommendations for improving the systems needed to effectively support core programs, responsibilities and activities.
- Suggested steps in developing a structured management and transition plan for the incoming District Attorney.

District Attorney Child Abduction

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$171,592	\$208,715	\$324,010	\$324,010	\$115,295
Services & Supplies	\$46,715	\$53,625	\$53,625	\$53,625	\$0
Other Charges	\$0	\$1,500	\$1,500	\$1,500	\$0
Fixed Assets	\$0	\$29,000	\$0	\$0	\$-29,000
Total Appropriations:	\$218,307	\$292,840	\$379,135	\$379,135	\$86,295
REVENUES					
Federal/State Reimbursement	\$218,233	\$292,840	\$379,135	\$379,135	\$86,295
Total Revenues:	\$218,233	\$292,840	\$379,135	\$379,135	\$86,295

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

The child abduction unit's responsibilities include, enforcing compliance with court orders relating to child custody or visitation proceedings and the enforcement of child custody or visitation orders, including those from other jurisdictions. These cases may require 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. A critical role of the unit is locating missing or concealed children and offenders.

A legal secretary position is moved from this unit to the criminal prosecution budget.

District Attorney Criminal Grants

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,399,730	\$1,468,186	\$1,584,312	\$1,584,312	\$116,126
Services & Supplies	\$80,072	\$48,200	\$50,224	\$50,224	\$2,024
Fixed Assets	\$0	\$29,000	\$0	\$0	\$-29,000
Other Charges	\$93,847	\$0	\$0	\$0	\$0
Total Appropriations:	\$1,573,649	\$1,545,386	\$1,634,536	\$1,634,536	\$89,150
REVENUES					
Federal/State Reimbursement	\$893,281	\$709,129	\$500,992	\$500,992	\$-208,137
Other Revenue	\$90,415	\$167,552	\$132,302	\$132,302	\$-35,250
General Fund	\$676,028	\$668,705	\$668,706	\$1,001,242	\$332,537
Total Revenues:	\$1,659,724	\$1,545,386	\$1,302,000	\$1,634,536	\$89,150

BUDGET UNIT DESCRIPTION

Budget Unit 205-8 (Fund 116). This budget unit was created to segregate criminal grants from other grant funds included in the insurance fraud and criminal prosecution budget units.

PROGRAM SUMMARIES

Budgeted appropriations for grant programs (\$1,634,536) include:

- Anti-drug abuse, \$404,592
- Elder abuse, \$138,013
- Career criminal, \$140,093
- Juvenile accountability grant, \$140,934
- Spousal abuse prosecution, \$193,276
- Statutory rape, \$159,301
- Violence against women, \$198,589
- Vehicle theft deterrence, \$132,302
- Major narcotics vendor, \$127,436

District Attorney Criminal Prosecution

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$5,867,816	\$6,980,398	\$7,878,958	\$7,680,095	\$699,697
Services & Supplies	\$611,444	\$736,668	\$736,668	\$736,668	\$0
Fixed Assets	\$20,606	\$31,000	\$92,000	\$92,000	\$61,000
Other Charges	\$0	\$5,000	\$5,000	\$5,000	\$0
Total Appropriations:	\$6,499,866	\$7,753,066	\$8,712,626	\$8,513,763	\$760,697
REVENUES					
Other Revenue	\$609,845	\$365,802	\$187,200	\$209,200	\$-156,602
Public Safety Sales Tax	\$2,710,349	\$2,862,807	\$3,091,442	\$3,091,442	\$228,635
ACO Fund	\$18,066	\$272,718	\$0	\$70,000	\$-202,718
Carry Forward	\$110,457	\$0	\$0	\$919,092	\$919,092
Federal/State Reimbursement	\$164,073	\$178,525	\$178,525	\$178,525	\$0
Tribal Mitigation	\$203,000	\$209,090	\$271,963	\$215,363	\$6,273
General Fund	\$2,684,076	\$3,126,731	\$3,129,741	\$3,214,258	\$87,527
Service Reimb - Child Support	\$0	\$737,393	\$615,883	\$615,883	\$-121,510
Total Revenues:	\$6,499,866	\$7,753,066	\$7,474,754	\$8,513,763	\$760,697

BUDGET UNIT DESCRIPTION

Budget Unit 205-1 (Fund 117) is the Office of the District Attorney's primary financing unit for administration, investigations and prosecutions.

The Investigations Division is comprised of seven teams, including welfare fraud investigations, child abduction investigations, Yolo Narcotics Enforcement Team (YoNET), bad checks investigations and several criminal investigation teams.

The Criminal Prosecutions Division is responsible for the prosecution of adult and juvenile felonies and misdemeanors committed in Yolo County. All attorneys appear in superior court and are responsible for calendar coverage and charging of cases. The chief deputy district attorney oversees the attorney teams within this division, including two felony teams, the misdemeanor-juvenile team, grants team, child abduction team and the consumer/environmental prosecutions team.

The Administration and Finance Division manages all support functions of the department and is undergoing an efficiency assessment to determine both long-term fiscal and administrative needs.

PROGRAM SUMMARIES

Recommended appropriations for programs in this unit are: criminal prosecution (\$6,986,992); child support investigations (\$157,664); elder abuse (\$164,624); gang suppression (\$443,139); welfare fraud (\$730,033); and witness protection (\$31,311) for a total of \$8,513,763.

District Attorney Insurance Fraud Grants

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$187,674	\$169,675	\$171,010	\$171,010	\$1,335
Services & Supplies	\$6,674	\$15,225	\$15,225	\$15,225	\$0
Fixed Assets	\$31,114	\$0	\$0	\$0	\$0
Total Appropriations:	\$225,462	\$184,900	\$186,235	\$186,235	\$1,335
REVENUES					
Federal/State Reimbursement	\$225,465	\$184,900	\$181,829	\$186,235	\$1,335
Total Revenues:	\$225,465	\$184,900	\$181,829	\$186,235	\$1,335

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

Two grant programs are contained in this unit: automobile insurance fraud (\$47,246) and worker's compensation fraud (\$138,989).

District Attorney

Multi-Disciplinary Interview Center

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$85,204	\$113,958	\$148,164	\$148,164	\$34,206
Services & Supplies	\$57,369	\$119,335	\$96,914	\$96,914	-\$22,421
Total Appropriations:	\$142,573	\$233,293	\$245,078	\$245,078	\$11,785
REVENUES					
Other Revenue	\$64,912	\$62,614	\$18,000	\$18,000	-\$44,614
Local Government Agencies	\$103,813	\$158,000	\$214,399	\$214,399	\$56,399
General Fund	\$26,654	\$12,679	\$12,679	\$12,679	\$0
Total Revenues:	\$195,379	\$233,293	\$245,078	\$245,078	\$11,785

BUDGET UNIT DESCRIPTION

Budget Unit 205-7 (Fund 041). This budget unit funds the Multi-Disciplinary Interview Center (MDIC). The mission of the MDIC is to coordinate and facilitate a multi-agency response to child abuse. The program objectives are to reduce trauma to victims, increase child protection and aid in the successful prosecution of offenders by providing a child-friendly center where the investigation of child abuse can be expedited and where victims and their families receive effective and immediate support.

PROGRAM SUMMARIES

The Multi-Disciplinary Interview Center (MDIC) provides forensic and child welfare interviews, sexual assault evidentiary exams, clinical mental health services, advocacy, and assistance with victims of crime applications to all children, on-site, who are suspected of being abused, neglected, and/or witnesses to violent or traumatic crimes. Priority is given to child victims of sexual abuse. The center is a child-friendly and psychologically safe environment for child abuse victims to disclose their experience to a child interview specialist in the most comprehensive and least traumatic manner possible. This minimizes the number of interviews, streamlines and expedites the overall process and reduces system-inflicted trauma to the victim. MDIC services are provided in both English and Spanish.

A district attorney investigator is assigned to the program and is responsible for assisting in the criminal investigation. The interview performed at the MDIC is a critical component of any criminal investigation.

The MDIC team participates in case review and direction. The MDIC social worker provides victims and their families case management services as well as clear, consistent and cohesive information about the various systems, processes and stages involved in their case. The social worker also coordinates the interviews, evidentiary exams and therapy, and provides transportation for victims and families as necessary. Through this social worker, victims receive a multitude of services previously divided among several different agencies from the same familiar person.

District Attorney Special Investigations (YoNET)

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$104,124	\$114,250	\$130,906	\$130,906	\$16,656
Services & Supplies	\$62,174	\$63,785	\$67,785	\$67,785	\$4,000
Expense Reimbursement	\$-27,189	\$-29,672	\$-32,616	\$-32,616	\$-2,944
Total Appropriations:	\$139,109	\$148,363	\$166,075	\$166,075	\$17,712
REVENUES					
Public Safety Sales Tax	\$30,799	\$29,673	\$32,616	\$32,616	\$2,943
Local Government Agencies	\$108,198	\$118,690	\$133,459	\$133,459	\$14,769
Total Revenues:	\$138,997	\$148,363	\$166,075	\$166,075	\$17,712

BUDGET UNIT DESCRIPTION

Budget Unit 205-3 (Fund 117). This budget unit is the operating budget for the task force known as the Yolo Narcotic Enforcement Team (YoNET). YoNET is one of 35 state-run task forces in California. The Office of the District Attorney, through the County of Yolo, is responsible for overseeing the YoNET budget, which is mostly provided by contributions from member agencies within Yolo County.

The mission of YoNET is to significantly diminish the availability and use of illegal drugs in Yolo County, in the cities of West Sacramento, Woodland, Davis and Winters, and at the University of California, Davis. YoNET also seeks to apprehend the responsible offenders, thereby increasing public safety. YoNET is committed to educating local law enforcement, and the public, in narcotic awareness and drug prevention efforts.

YoNET currently has eight agents assigned to conduct narcotic investigations; their costs are budgeted by their host agencies. The operating budget contained here consists of salaries and benefits for two support staff and expenses for fuel, office supplies, maintenance, training, travel, communications, medical/dental supplies and services.

PROGRAM SUMMARIES

Pursuant to a memorandum of understanding, eight member agencies provide an equal share of the operational funds upon approval by the task force council. YoNET receives additional support from the county special weapons and tactics team, the state Campaign Against Marijuana Planting, and the National Guard to provide air support and personnel during entries, service of search warrants, marijuana eradication and interdiction operations. Narcotic agent training is mandatory and is provided by the California Department of Justice Advanced Training Center at no cost to YoNET.

District Attorney Victim Witness

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$231,940	\$287,508	\$302,986	\$302,986	\$15,478
Services & Supplies	\$10,139	\$17,401	\$16,401	\$16,401	\$-1,000
Total Appropriations:	\$242,079	\$304,909	\$319,387	\$319,387	\$14,478
REVENUES					
Public Safety Sales Tax	\$90,168	\$119,909	\$119,909	\$119,909	\$0
Federal/State Reimbursement	\$186,420	\$185,000	\$189,763	\$189,763	\$4,763
Carry Forward	\$0	\$0	\$0	\$9,715	\$9,715
Total Revenues:	\$276,588	\$304,909	\$309,672	\$319,387	\$14,478

BUDGET UNIT DESCRIPTION

Budget Unit 205-4 (Funds 116). This budget unit contains funds to provide 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 refer victims to appropriate service agencies to facilitate recovery from adverse effects occurring as a result of their victimization.

SUMMARY

Probation

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$5,515,598	\$7,251,589	\$8,107,556	\$8,129,733	\$878,144
Services & Supplies	\$820,014	\$1,060,740	\$1,417,745	\$1,295,753	\$235,013
Fixed Assets	\$21,230	\$109,450	\$78,500	\$78,500	\$-30,950
Other Charges	\$2,295,883	\$2,764,000	\$2,559,472	\$2,559,472	\$-204,528
Total Appropriations:	\$8,652,725	\$11,185,779	\$12,163,273	\$12,063,458	\$877,679
REVENUES					
ACO Fund	\$0	\$109,450	\$0	\$25,500	\$-83,950
Fees & Charges	\$641,365	\$1,256,997	\$1,993,983	\$1,993,983	\$736,986
Public Safety Sales Tax	\$2,825,603	\$2,940,466	\$3,272,225	\$3,166,515	\$226,049
Federal/State Reimbursement	\$2,490,300	\$2,514,078	\$2,555,195	\$2,713,595	\$199,517
Other Revenue	\$14,235	\$5,500	\$6,000	\$6,000	\$500
Realignment	\$1,308,178	\$1,673,292	\$1,709,264	\$1,709,264	\$35,972
Tribal Mitigation	\$45,000	\$61,800	\$132,654	\$115,655	\$53,855
General Fund	\$1,719,503	\$2,624,196	\$2,482,008	\$2,332,946	\$-291,250
Total Revenues:	\$9,044,184	\$11,185,779	\$12,151,329	\$12,063,458	\$877,679
POSITIONS(FTE)		Current	Recommended		Funded
		116.00	123.00		123.00

DEPARTMENT RESPONSIBILITIES

Responsibilities of the Probation Department include: supervision of both juvenile and adult offenders who have been placed on probation by the courts, working in the community to prevent criminal activity, intervention programs for youth offenders and operation of the juvenile detention facility (juvenile hall).

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for Probation be increased by \$877,679. The increase in salaries and benefits (\$878,144) and services and supplies (\$235,013) are offset by decreases in fixed assets (\$30,950) and other charges (\$204,528). The largest portion of this recommended increase is related to previously approved salary and benefit costs, the addition of seven new positions, and the cost to reimburse the Information Technology Department for a new staff position to be located in the Probation Department

Revenues

The general fund provides 19% of the revenue for this department. The balance is provided from public safety sales tax (26%), federal and state reimbursements (23%), realignment revenue (14%), and fees, charges and other revenue (18%).

Revenues are projected to increase by \$877,679 for fiscal year 2006-07, which is attributed to increases in fees and charges (\$736,986), public safety sales tax [Proposition 172] (\$226,049) and the federal/state reimbursement (\$199,517), other revenue (\$500), realignment (\$35,972) and tribal mitigation (\$53,855); these increases are offset by decreases in accumulative capital outlay (ACO - \$83,950) and general fund revenue (\$291,250).

The department has been very successful in establishing contracts with other counties to provide bed space to house their detainees in the juvenile detention facility, when beds are available. The contracts are projected to provide over \$432,000 in new revenue to assist in funding department operations, which is budgeted as part of the increase in fees and charges revenue.

The department has also been successful in expanding service contracts for the work program, which is projected to generate approximately \$237,000 in new revenue. This alternative-to-custody program allows low-risk offenders the opportunity to serve their time by working in the community while being supervised by department staff. This increase is included in fees and charges revenue.

Positions

It is recommended that seven new positions be established to improve supervision of probationers and assist in managing department operations. These positions include three probation officers, a supervising probation officer, an administrative services analyst, an administrative clerk and an account clerk.

One deputy probation officer position, located in the District Attorney's gang suppression unit, is retained using carry forward funds in an effort by the District Attorney to continue the gang suppression program despite the withdrawal of state funding. This program was financed by state grant funds through fiscal year 2004-05.

Fixed Assets

It is recommended that \$78,500 for equipment be financed by department revenues (\$53,000) and the balance from Accumulative Capital Outlay funds (\$25,500). The purchases include two replacement sedans and a 15-passenger van.

MISSION

To enhance public safety, restore victims, hold offenders accountable for their behavior and provide services to offenders to enhance their competence.

GOALS AND ACCOMPLISHMENTS 2005-2006

- Enhanced public safety by providing in-home supervision and other services to approximately 5,000 adult and juvenile offenders.
- Complied with legal mandates in preparation and submission of comprehensive investigative reports to the Superior Court.
- The new juvenile detention facility was completed and opened on August 16, 2005.
- Maintained a safe and secure environment for minors in custody conducive to their health, well-being and social development.
- Continued collaboration with the Yolo County Office of Education, Alcohol, Drug and Mental Health Services and the Planning, Resources and Public Works Department for the Yolo County Conservation Program (YCCP).
- Implemented Aggression Replacement Training, an evidence-based program, at YCCP and the juvenile detention facility, in collaboration with Alcohol, Drug and Mental Health Services.
- Maximized funding by collecting an additional 14% in probation fees and increasing work program fees by 55%. Developed several new paid work program contracts and leased beds at the juvenile detention facility for an estimated annual revenue of \$724,160.
- Maintained required staff training standards as mandated by law and the Corrections Standards Authority.

GOALS AND OBJECTIVES 2006-2007

- Enhance public safety by providing supervision of offenders in the community, monitoring

compliance with terms and conditions of probation and enforcing court orders. Expand electronic monitoring and implement global positioning systems for high-risk adult and juvenile offenders.

- Enhance public safety by conducting comprehensive investigations and preparing legally correct sentencing recommendations for the court.
- Maximize bed leases at the juvenile detention facility.
- Maintain a safe and secure environment for minors in custody conducive to their health, well being and social development.
- Develop additional revenue-generating work program contracts.
- Continue the collaboration with other agencies in providing successful juvenile delinquency intervention and prevention program services. Implement evidence-based adult and juvenile offender programs. Sustain and continue to staff the Aggression Replacement Training treatment program for juvenile offenders.
- Maintain compliance with state and federal regulations to maximize funding for services.
- Maintain required staff training standards as mandated by law and the Corrections Standards Authority.
- Reduce staff turnover rate throughout the department.
- Develop a comprehensive business plan for information technology needs, including ways to implement changes in data collection, sharing and reporting of information.

Probation Administration

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$914,914	\$846,631	\$939,794	\$1,064,648	\$218,017
Services & Supplies	\$199,145	\$246,801	\$229,375	\$221,413	\$-25,388
Fixed Assets	\$0	\$8,850	\$0	\$0	\$-8,850
Total Appropriations:	\$1,114,059	\$1,102,282	\$1,169,169	\$1,286,061	\$183,779
REVENUES					
Public Safety Sales Tax	\$637,172	\$618,625	\$679,863	\$679,863	\$61,238
Fees & Charges	\$2,450	\$0	\$14,144	\$14,144	\$14,144
ACO Fund	\$0	\$8,850	\$0	\$0	\$-8,850
General Fund	\$486,807	\$474,807	\$474,807	\$592,054	\$117,247
Total Revenues:	\$1,126,429	\$1,102,282	\$1,168,814	\$1,286,061	\$183,779

BUDGET UNIT DESCRIPTION

Budget Unit 261-1 (Fund 117). This budget unit finances the administration of the department. It includes most of the administrative and general support positions.

PROGRAM SUMMARIES

The chief probation officer is responsible for the overall administration of the department. The chief probation officer coordinates broad-scale activity of probation services among the various department divisions, as well as with other departments in the county. The assistant chief probation officer assists in administrative functions and manages officer training. Duties of the business services officer include: preparing and administering the department budget; managing purchasing, payroll, inventory, contract and grant maintenance; general accounting functions; maintenance of all personnel, administrative and probation case records; and assuring compliance with grant and entitlement funding requirements.

Probation

AB 1913: Juvenile Justice

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$257,878	\$273,953	\$281,717	\$351,717	\$77,764
Services & Supplies	\$197,237	\$234,677	\$228,913	\$228,913	\$-5,764
Other Charges	\$61,358	\$5,000	\$3,500	\$3,500	\$-1,500
Total Appropriations:	\$516,473	\$513,630	\$514,130	\$584,130	\$70,500
REVENUES					
Federal/State Reimbursement	\$508,974	\$508,130	\$508,130	\$578,130	\$70,000
Other Revenue	\$14,235	\$5,500	\$6,000	\$6,000	\$500
Total Revenues:	\$523,209	\$513,630	\$514,130	\$584,130	\$70,500

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 officers and support staff and other counseling services provided by county agencies and community-based organizations.

PROGRAM SUMMARIES

The programs funded by this budget unit are the Juvenile Drug Court and Intervention Program (serving up to 100 minors annually) and the Juvenile Violence Court and Intervention Program (serving a continuous population of up to 30 minors). A portion of this funding also supports the Yolo County Conservation Program. Other agencies involved include the Planning, Resources and Public Works Department, Alcohol, Drug and Mental Health Services, the Yolo County Office of Education and Communicare, Inc. These programs enhance public safety by providing prevention and intervention services to juvenile offenders. New services offered this fiscal year include aggression replacement therapy, gang awareness workshops, family counseling and outreach services within the home.

Probation Care of Court Wards

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$117,710	\$137,624	\$139,083	\$139,545	\$1,921
Services & Supplies	\$28,277	\$45,172	\$264,263	\$264,263	\$219,091
Fixed Assets	\$21,230	\$21,000	\$0	\$0	\$-21,000
Other Charges	\$2,233,822	\$2,759,000	\$2,555,972	\$2,555,972	\$-203,028
Total Appropriations:	\$2,401,039	\$2,962,796	\$2,959,318	\$2,959,780	\$-3,016
REVENUES					
Public Safety Sales Tax	\$457,810	\$430,000	\$430,000	\$430,000	\$0
Federal/State Reimbursement	\$942,368	\$960,448	\$941,998	\$941,998	\$-18,450
Realignment	\$976,078	\$1,341,192	\$1,377,164	\$1,377,164	\$35,972
ACO Fund	\$0	\$21,000	\$0	\$0	\$-21,000
General Fund	\$210,156	\$210,156	\$210,156	\$210,618	\$462
Total Revenues:	\$2,586,412	\$2,962,796	\$2,959,318	\$2,959,780	\$-3,016

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

This unit supervises 30-35 minors in out-of-home placement, ensuring treatment needs are met and planning is completed with family and local resources to encourage a successful transition back into the home. Over the past several years, the department has seen a decline in the number of juveniles in placement, largely a result of an improvement in local resources and staff. Currently, the department is working collaboratively with other county agencies to establish a local wrap-around program to assist in further reducing placement in high-acuity-level group homes and to work with families of minors who are transitioning back home.

This unit also manages the Yolo County Conservation Program in collaboration with the Planning, Resources and Public Works Department, Alcohol Drug and Mental Health Services, the Yolo County Office of Education and the courts.

Probation Detention

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,768,124	\$3,091,105	\$3,366,852	\$3,111,251	\$20,146
Services & Supplies	\$283,380	\$386,100	\$461,150	\$347,200	-\$38,900
Other Charges	\$703	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$25,000	\$25,000	\$25,000
Total Appropriations:	\$2,052,207	\$3,477,205	\$3,853,002	\$3,483,451	\$6,246
REVENUES					
Public Safety Sales Tax	\$769,289	\$1,022,808	\$1,451,345	\$1,345,635	\$322,827
Federal/State Reimbursement	\$447,167	\$553,000	\$68,500	\$68,500	-\$484,500
Realignment	\$91,100	\$91,100	\$91,100	\$91,100	\$0
Fees & Charges	\$40,220	\$352,430	\$784,160	\$784,160	\$431,730
General Fund	\$936,210	\$1,457,867	\$1,457,897	\$1,194,056	-\$263,811
Total Revenues:	\$2,283,986	\$3,477,205	\$3,853,002	\$3,483,451	\$6,246

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

The Yolo County Juvenile Detention Facility 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 is maintained to protect the community while providing an environment conducive to the healthy development of the detained minors. On-site services include, schooling, recreational activities, medical services, and drug, alcohol, and mental health assessment and counseling services.

The new detention facility opened for occupancy in August 2005 and has a Corrections Standards Authority-approved capacity of 90 minors. This is a significant expansion from the previous 30-bed juvenile hall (originally built with 12 beds in 1978). Daily population needs have not yet required the opening of the third pod of 30 beds.

Minors detained in the facility participate in a behavior modification program, a level system with rewards for positive behavior. Also offered are a work program, a substance abuse program and voluntary religious programs.

The citizen volunteer program has been in place for several years, and it provides minors with mentors, positive role models and additional programs that cannot be provided by the facility. The volunteers visit the minors regularly, providing a listening ear as well as providing birthday cakes and other snack items.

Probation Service

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,705,780	\$2,158,528	\$2,420,501	\$2,508,901	\$350,373
Services & Supplies	\$53,987	\$84,361	\$68,680	\$68,600	\$-15,761
Fixed Assets	\$0	\$23,600	\$25,500	\$25,500	\$1,900
Total Appropriations:	\$1,759,767	\$2,266,489	\$2,514,681	\$2,603,001	\$336,512
REVENUES					
Public Safety Sales Tax	\$753,959	\$653,366	\$450,776	\$450,776	\$-202,590
Fees & Charges	\$250,634	\$409,500	\$463,179	\$463,179	\$53,679
Federal/State Reimbursement	\$591,791	\$492,500	\$1,036,567	\$1,124,967	\$632,467
Tribal Mitigation	\$45,000	\$61,800	\$80,654	\$63,655	\$1,855
Realignment	\$241,000	\$241,000	\$241,000	\$241,000	\$0
ACO Fund	\$0	\$23,600	\$0	\$25,500	\$1,900
General Fund	\$67,687	\$384,723	\$242,505	\$233,924	\$-150,799
Total Revenues:	\$1,950,071	\$2,266,489	\$2,514,681	\$2,603,001	\$336,512

BUDGET UNIT DESCRIPTION

Budget Unit 261-6 (Fund 117). This budget unit finances the department's probation service units, including adult court investigations, adult supervision, juvenile intake, juvenile court investigations and juvenile supervision. These services are mandated by law and/or state and federal regulations.

In 2006, the adult division began participating as part of a collaboration funded by an Alternative to Incarceration for the Mentally Ill grant (Project AIM). One deputy probation officer is funded by this grant. The adult court investigations unit is purchasing a software program ("Crime Time") that assists in adult sentencing.

PROGRAM SUMMARIES

Adult Criminal Court Investigations

Probation officers prepare an investigative report and recommendation for the court regarding felony matters as mandated by law.

Adult Supervision

Probation officers enhance public safety by supervising offenders in the community, monitoring compliance of probation terms and enforcing court orders. This unit is responsible for over 4,000 offenders, divided into sex offender, domestic violence, adult placement, case control, Driving-Under-the-Influence (DUI), Proposition 36, and Alternatives to Incarceration of the Mentally Ill (AIM) caseloads. The DUI caseload was created as a result of a California Office of Traffic Safety grant. The AIM caseload is also from a new state grant to be received this fiscal year.

Juvenile Court Investigations

Probation officers prepare a social study and dispositional report for the court as mandated by law.

Juvenile Supervision

Probation officers enhance public safety by supervising offenders in the community, monitoring compliance of probation terms and enforcing court orders. A probation officer has been newly assigned to West Sacramento, carrying an average caseload of 125 minors and adults (age 18-20) on juvenile probation. This year, officers have become increasingly involved in the truancy reduction process through increased participation in the School Attendance Review Board process. As part of a collaborative effort with Woodland Joint Unified School District, an additional probation officer position will be funded through a school violence prevention grant, allowing the assignment of one probation officer to Douglass Middle School for the upcoming school year.

Juvenile Intake

Probation officers receive all juvenile cases referred by the arresting agency on both in-custody and out-of-custody minors to determine the proper response to the delinquent conduct. An additional probation officer was added in January 2006 to supervise minors on home supervision and electronic monitoring, thus reducing the juvenile detention facility population by imposing intermediate sanctions in lieu of detention.

Probation Work and Transportation

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$751,192	\$743,748	\$959,609	\$953,671	\$209,923
Services & Supplies	\$57,988	\$63,629	\$165,364	\$165,364	\$101,735
Fixed Assets	\$0	\$56,000	\$28,000	\$28,000	\$-28,000
Total Appropriations:	\$809,180	\$863,377	\$1,152,973	\$1,147,035	\$283,658
REVENUES					
Public Safety Sales Tax	\$207,373	\$215,667	\$260,241	\$260,241	\$44,574
Fees & Charges	\$348,061	\$495,067	\$732,500	\$732,500	\$237,433
ACO Fund	\$0	\$56,000	\$0	\$0	\$-56,000
Tribal Mitigation	\$0	\$0	\$52,000	\$52,000	\$52,000
General Fund	\$18,643	\$96,643	\$96,643	\$102,294	\$5,651
Total Revenues:	\$574,077	\$863,377	\$1,141,384	\$1,147,035	\$283,658

BUDGET UNIT DESCRIPTION

Budget Unit 261-4 (Fund 117). This budget unit finances the department's work program and transportation units.

PROGRAM SUMMARIES

The work program provides alternatives to custody 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 facility bed space while allowing the offender to give back to the community. Most adult referrals are received from the courts and the Sheriff. Juvenile offenders are referred by the court and from local police department diversion programs. This allows minors to receive an alternative sanction in lieu of custody. Adult offenders pay participant fees, and the department projects an increase of 55% in fiscal year 2006-07. Additional program revenue is derived from clients who pay the department for services provided by work crews. Work is also performed at nearly all county facilities.

The transportation unit transports 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, with a goal of freeing up bed space as quickly as possible. In fiscal year 2005-06 the transportation unit transported over 1,500 offenders and logged nearly 50,000 trip miles and nearly 4,500 trip hours.

SUMMARY

Public Defender

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$3,061,747	\$3,409,816	\$3,652,744	\$3,652,744	\$242,928
Services & Supplies	\$272,486	\$351,639	\$409,624	\$409,624	\$57,985
Fixed Assets	\$18,371	\$23,600	\$23,000	\$23,000	\$-600
Total Appropriations:	\$3,352,604	\$3,785,055	\$4,085,368	\$4,085,368	\$300,313
REVENUES					
ACO Fund	\$18,371	\$23,600	\$23,000	\$23,000	\$-600
Other Revenue	\$100,722	\$97,415	\$98,900	\$98,900	\$1,485
Tribal Mitigation	\$135,301	\$139,442	\$143,625	\$143,625	\$4,183
General Fund	\$3,098,210	\$3,524,598	\$3,819,843	\$3,819,843	\$295,245
Total Revenues:	\$3,352,604	\$3,785,055	\$4,085,368	\$4,085,368	\$300,313
POSITIONS(FTE)		Current 33.00	Recommended 33.00		Funded 33.00

DEPARTMENT RESPONSIBILITIES

The Office of 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.

The Public Defender provides primary service to indigent defendants. In circumstances where the office must declare a conflict, a pool of criminal defense attorneys provide representation through contracts with the county.

The following program information is related to the Public Defender, Budget Unit 210-1 (Fund 110). Program information for the conflict indigent defense services is found in a separate budget unit.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for fiscal year 2006-07 be increased by \$300,313 to fund the increased cost for salaries and benefits (\$242,928) and for increased operating costs (\$57,985); offset by a decrease in fixed assets (\$600).

Revenues

The general fund provides approximately 93% of the financing for this department. The remaining 7% consists largely of court-ordered client service fees.

Positions

The proposed budget provides funding for all 33 authorized positions. As a result of new "Miranda" requirements to establish a more timely interrogation response system, defense attorneys must be available 24 hours a day, seven days a week. Costs for standby pay in the amount of \$10,000 is included in the budget to finance this new requirement.

Equipment

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

MISSION

The objective of the Office of the Public Defender is to provide all clients with high quality legal representation that protects their liberty and constitutional rights and serves the interests of society in a fair and efficient system of criminal justice.

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

GOALS AND ACCOMPLISHMENTS 2005-2006

- Continued to reorganize and closely monitor the deployment of both resources and personnel to achieve a higher quality of legal representation while preserving resources.
- Continued 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.
- Collaborated with the Department of Alcohol, Drug and Mental Health Services, the Sheriff and other county departments on grants for Alternatives to Incarceration for the Mentally Ill (Project AIM).
- Continued to enhance customer and employee satisfaction through improved communications and increased quality of legal representation.
- Made significant inroads toward alleviating interruptions to work flow during times of both anticipated, and unanticipated absences, through improved cross-training of attorneys and legal support staff.
- Restructured office support functions and customer communications to achieve greater efficiency.

GOALS AND OBJECTIVES 2006-2007

- 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.
- Continue to enhance customer and employee satisfaction through improved communications and increased quality of legal representation.
- Continue to alleviate interruptions to work flow during times of both anticipated and unanticipated absences, through improved cross-training of attorneys and legal support staff.
- Revise the departmental policies, practices and procedures manual with the goal of greater efficiencies without increasing exposure to malpractice liability.
- Implement 24 hour a day, seven days a week "Miranda" response capability and other new requirements in the Guidelines on Indigent Defense Services Delivery Systems recently promulgated by the State Bar of California.

SUMMARY

Conflict Indigent Defense

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$1,062,869	\$1,712,000	\$1,762,000	\$1,762,000	\$50,000
Total Appropriations:	\$1,062,869	\$1,712,000	\$1,762,000	\$1,762,000	\$50,000
REVENUES					
Federal/State Reimbursement	\$208,427	\$200,000	\$250,000	\$250,000	\$50,000
General Fund	\$854,442	\$1,512,000	\$1,512,000	\$1,512,000	\$0
Total Revenues:	\$1,062,869	\$1,712,000	\$1,762,000	\$1,762,000	\$50,000
POSITIONS(FTE)		Current 0.00	Recommended 0.00		Funded 0.00

DEPARTMENT RESPONSIBILITIES

This unit finances the work of private criminal defense attorneys who provide representation to indigent criminal defendants when the Public Defender is legally required to declare a conflict of interest. Whenever possible, the Superior Court makes these appointments from the indigent defense panel, which is comprised of 10 attorneys retained by separate contracts with the county. Otherwise, the Superior Court appoints other criminal defense attorneys. Budget Unit 210-5 (Fund 110) also covers costs of investigations and experts, independent court-appointed contract attorneys and other costs associated with these cases.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget be increased by \$50,000 over fiscal year 2005-06 levels to fully fund all known conflict indigent defense costs. The increase is attributable to higher contract costs for the conflict panel attorneys. Additional appropriations may be necessary if any new major felony cases are filed during the year, or if existing cases proceed through the court more quickly than anticipated.

The budget also includes costs for contracts with the 10 additional attorneys appointed by the court to provide defense counsel on major felony cases not administered by the conflict panel.

Revenues

An increase of \$50,000 in reimbursement revenue from the Superior Court is sought to offset costs for representation in juvenile court dependency cases by the conflict panel attorneys.

Other

This is the first year of a new five-year agreement with the 10 conflict panel attorneys .

SUMMARY

Public Guardian-Public Administrator

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$832,218	\$919,651	\$1,016,436	\$1,016,436	\$96,785
Services & Supplies	\$182,191	\$273,146	\$376,457	\$376,457	\$103,311
Fixed Assets	\$0	\$0	\$40,000	\$40,000	\$40,000
Other Charges	\$10,228	\$11,880	\$11,800	\$11,800	\$-80
Total Appropriations:	\$1,024,637	\$1,204,677	\$1,444,693	\$1,444,693	\$240,016
REVENUES					
Fees & Charges	\$192,268	\$259,000	\$264,371	\$264,371	\$5,371
Federal/State Reimbursement	\$183,010	\$318,885	\$260,385	\$320,385	\$1,500
Interest/Investment Income	\$11,670	\$18,000	\$20,000	\$20,000	\$2,000
Carry Forward	\$7,109	\$33,000	\$0	\$0	\$-33,000
General Fund	\$630,580	\$575,792	\$899,937	\$839,937	\$264,145
Total Revenues:	\$1,024,637	\$1,204,677	\$1,444,693	\$1,444,693	\$240,016
POSITIONS(FTE)		Current	Recommended	Funded	
		14.75	14.75	14.75	

DEPARTMENT RESPONSIBILITIES

The Office of the Public Guardian-Public Administrator, by court order, manages the estate and/or affairs of persons who cannot care for themselves due to serious physical illness, mental illness or other disability. Services also include managing the indigent burial program and 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. In addition, the department oversees the County Veterans Service Office (CVSO), which assists veterans and their eligible dependents in accessing Veterans Administration benefits.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the Public Guardian-Public Administrator be increased by \$240,016 to fund increased costs of salaries and benefits (\$96,785), services and supplies (\$103,311), and fixed assets (\$40,000), offset by a decrease in other charges (\$80). The increase in services and supplies is to cover facility rental costs previously budgeted in General Services, and higher indigent burial costs. The increase in fixed assets pays for an upgrade of the case management software. A special trust fund was established to provide funding for the purchase of gravesites for deceased veterans. State subventions and payments from the Veterans Administration for burial expenses support this account.

Revenues

The general fund provides 58% 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 (22%), conservatorship and public administrator fees (18%) and excess interest on managed funds (2%). Although some uncertainty exists regarding the final funding level of the TCM funds at this time, it is recommended that the full anticipated amount be budgeted until more definitive information becomes available in the next fiscal year.

Positions

There are no changes recommended to the number of current positions (14.75). In the County Veterans Service Office, the division manager classification has been changed to county veterans service officer to reflect a reclassification approved by the Board of Supervisors.

Other

The Public Guardian-Public Administrator is collaborating with the Department of Alcohol, Drug and Mental Health 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 Services, with a salary transfer from Public Guardian-Public Administrator for half of the cost. In addition the Public Administrator has worked for several years to find a suitable location for new cemetery space for indigent burials and will continue to identify an appropriate and respectful location.

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, and provide the most responsive and high quality service possible to veterans through the County Veterans Service Office.

GOALS AND ACCOMPLISHMENTS 2005-2006

- Relocated and upgraded office to 624 Court Street.
- Requested and obtained two retired vehicles from the Sheriff for client transport.
- Worked with State Association of Public Administrators/Public Guardians/Public Conservators toward passage of Assembly Bill 1605, making financial institutions mandated reporters for suspected financial elder abuse. Also worked on legislative remedies important to maintaining the integrity of public conservatorship.

GOALS AND OBJECTIVES 2006-2007

- 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 staff and provide a great work environment.
- Encourage economy of all resources.
- Provide administrative and fiscal oversight to the county veteran's service office.

Public Guardian-Public Administrator

Public Guardian - Public Administrator

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$685,024	\$756,409	\$825,726	\$825,726	\$69,317
Services & Supplies	\$158,803	\$240,860	\$340,300	\$340,300	\$99,440
Fixed Assets	\$0	\$0	\$40,000	\$40,000	\$40,000
Other Charges	\$261	\$3,000	\$500	\$500	\$-2,500
Total Appropriations:	\$844,088	\$1,000,269	\$1,206,526	\$1,206,526	\$206,257
REVENUES					
Federal/State Reimbursement	\$156,560	\$280,000	\$220,000	\$280,000	\$0
Interest/Investment Income	\$11,670	\$18,000	\$20,000	\$20,000	\$2,000
Fees & Charges	\$192,268	\$259,000	\$264,371	\$264,371	\$5,371
General Fund	\$483,590	\$443,269	\$702,155	\$642,155	\$198,886
Total Revenues:	\$844,088	\$1,000,269	\$1,206,526	\$1,206,526	\$206,257

BUDGET UNIT DESCRIPTION

Budget Unit 287-1 (Fund 110). The budget unit funds the court ordered management of the affairs and/or estate of those who cannot care for themselves due to serious physical illness, mental illness or other disability. The Public Administrator also manages the estates of persons who die in Yolo County without a will or without a relative in the state willing or able to act as an administrator, or when the Court appoints the Public Administrator as a neutral executor. This office also carries out the county's Indigent Burial Program.

PROGRAM SUMMARIES

The Public Administrator provides management of people on court ordered conservatorship and management of the affairs of decedents who are without a will or next of kin.

Public Guardian-Public Administrator County Veterans Service Office

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$147,194	\$163,242	\$190,710	\$190,710	\$27,468
Services & Supplies	\$23,388	\$32,286	\$36,157	\$36,157	\$3,871
Other Charges	\$9,967	\$8,880	\$11,300	\$11,300	\$2,420
Total Appropriations:	\$180,549	\$204,408	\$238,167	\$238,167	\$33,759
REVENUES					
Federal/State Reimbursement	\$26,450	\$38,885	\$40,385	\$40,385	\$1,500
Carry Forward	\$7,109	\$33,000	\$0	\$0	-\$33,000
General Fund	\$146,990	\$132,523	\$197,782	\$197,782	\$65,259
Total Revenues:	\$180,549	\$204,408	\$238,167	\$238,167	\$33,759

BUDGET UNIT DESCRIPTION

Budget Unit 580-1 (Fund 110). This budget unit finances the County Veterans Service Office, which assists veterans and their eligible dependents in accessing U.S. Department of Veterans Affairs (VA) benefits, and provides information, referral services, counseling and direct advocacy for veterans and their families.

PROGRAM SUMMARIES

Staff assist veterans and their families with completing and filing applications and other forms with the U.S. Department of Veterans Affairs, the California Department of Veterans Affairs, and other governmental agencies.

Outreach to create awareness of veterans services in the community is provided by staff who regularly attend meetings of veterans organizations in Yolo County, visit convalescent homes, make presentations at community functions, and maintain office hours in Woodland and West Sacramento. Staff work collaboratively to maximize the federal monetary benefits for veterans and their survivors, which reduces county Medi-Cal costs and general assistance costs.

SUMMARY

Sheriff-Coroner

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$18,134,956	\$19,027,122	\$22,005,200	\$21,339,453	\$2,312,331
Services & Supplies	\$2,590,588	\$2,747,907	\$3,091,817	\$3,014,966	\$267,059
Fixed Assets	\$261,328	\$628,703	\$350,200	\$350,200	\$-278,503
Other Charges	\$481,434	\$372,452	\$72,041	\$72,041	\$-300,411
Expense Reimbursement	\$-86,580	\$-67,368	\$-67,368	\$-67,368	\$0
Total Appropriations:	\$21,381,726	\$22,708,816	\$25,451,890	\$24,709,292	\$2,000,476
REVENUES					
ACO Fund	\$137,734	\$248,241	\$166,000	\$166,000	\$-82,241
Fees & Charges	\$1,098,090	\$796,061	\$919,390	\$919,390	\$123,329
Public Safety Sales Tax	\$8,279,461	\$8,578,425	\$10,565,433	\$9,581,859	\$1,003,434
Federal/State Reimbursement	\$912,306	\$591,654	\$497,154	\$524,411	\$-67,243
Other Revenue	\$231,224	\$72,486	\$81,771	\$81,861	\$9,375
Local Government Agencies	\$2,359,429	\$2,945,212	\$2,937,007	\$2,937,007	\$-8,205
Tribal Mitigation	\$418,470	\$500,941	\$532,868	\$515,969	\$15,028
Carry Forward	\$0	\$0	\$0	\$381,000	\$381,000
General Fund	\$8,036,385	\$8,610,664	\$8,610,664	\$9,328,795	\$718,131
Transfer In	\$670,893	\$365,132	\$207,000	\$273,000	\$-92,132
Total Revenues:	\$22,143,992	\$22,708,816	\$24,517,287	\$24,709,292	\$2,000,476
POSITIONS(FTE)		Current 262.00	Recommended 272.00		Funded 272.00

DEPARTMENT RESPONSIBILITIES

The Office of the Sheriff-Coroner is the chief law enforcement agency in the County of Yolo. The department provides the following services: patrol, civil, detention, coroner, investigation, bailiff, and animal control.

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the Sheriff-Coroner be increased by \$2,000,476 to fund increased costs for salaries and benefits (\$2,312,331) and an increase in services and supplies (\$267,059); offset by decreases in fixed assets (\$278,503) and other charges (\$300,411).

Revenues

The general fund provides 38% of the financing for this department. Other revenues come from public safety sales tax [Proposition 172] (39%), followed by local agency contracts (12%) and other sources (11%). The Sheriff-Coroner has transferred \$273,000 from the State Rural Law Enforcement grant partially to fund four sheriff deputy positions approved by the Board of Supervisors during fiscal year 2005-06 and the three corrections records specialist are recommended to be added in fiscal year 2006-07 (referenced below in the "Positions" section).

Revenues are projected to increase by \$2,000,476 for fiscal year 2006-07, which is attributed to: significant increases in the public safety sales tax (\$1,003,434); the allocation of carry forward public safety funds (\$381,000); an increase in general funds (\$718,131); fees and charges (\$123,329) other revenues (\$9,375); and tribal mitigation funds (\$15,208) offset by decreases in Accumulative Capital Outlay (\$82,241) and state reimbursements (\$67,243); contracts with other local government agencies (\$8,205) and transfers in (\$92,132).

Positions

The Sheriff-Coroner currently has 262 positions. It is recommended that 10 positions be added to the Sheriff-Coroner budget: two correctional sergeants, four correctional officers, three corrections records specialists and one sheriff's service technician. The new positions will enhance department operations as follows: the two correctional sergeants will mitigate a discrepancy identified by the state corrections inspection by providing additional supervision in the detention facility; the three records specialists will improve administration in the jail records unit as identified in a study completed by the Human Resources Department; and the sheriff's service technician will assume duties that are currently being performed by a correctional officer, freeing up that position to supervise inmates in the jail.

Four administrative support positions are recommended to be moved from the detention budget to the management budget to improve operational effectiveness. The positions are two administrative services analysts and two sheriff's operation technicians (one replacing a vacant inmate project coordinator).

Fixed Assets

It is recommended that \$350,200 be used to purchase five pursuit vehicles, one 15-passenger van, two animal service trucks, two metal security screening devices for the jail, and a steamer for the kitchen in the jail. The Accumulative Capital Outlay fund will finance \$166,700 of the equipment acquisition, with other department revenues financing the balance of \$184,200.

The Sheriff may return to the Board of Supervisors with additional equipment requests during the fiscal year using grants and other restricted revenues.

MISSION

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

GOALS AND ACCOMPLISHMENTS 2005-2006

- Sheriff's staff completed training for the new corrections and records management system, which went live in August 2005.
- The Coroner's Division 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 in July 2005.
- The Capay Augmented Patrol Team, including regular patrol deputies, responded to 1,199 calls for service at, or near, the casino. This reflects an 83% increase over the 652 calls for service during the same period last fiscal year. This increase can be attributed to the casino expansion and the addition of a fourth deputy 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 of the jails.

- Detention added a second K-9 officer to staff. The new dog is trained to find drugs within the facility.

GOALS AND OBJECTIVES 2006-2007

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

The 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 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,070,538	\$1,268,008	\$1,318,079	\$1,318,078	\$50,070
Services & Supplies	\$378,223	\$304,162	\$366,114	\$366,114	\$61,952
Other Charges	\$2,082	\$2,287	\$2,429	\$2,429	\$142
Fixed Assets	\$625	\$95,962	\$105,000	\$105,000	\$9,038
Total Appropriations:	\$1,451,468	\$1,670,419	\$1,791,622	\$1,791,621	\$121,202
REVENUES					
Fees & Charges	\$298,669	\$315,380	\$329,614	\$329,614	\$14,234
Local Government Agencies	\$744,503	\$1,092,169	\$1,124,812	\$1,124,812	\$32,643
Other Revenue	\$101,414	\$11,966	\$61,876	\$61,966	\$50,000
General Fund	\$306,882	\$250,904	\$275,229	\$275,229	\$24,325
Total Revenues:	\$1,451,468	\$1,670,419	\$1,791,531	\$1,791,621	\$121,202

BUDGET UNIT DESCRIPTION

Budget Unit 280-1 (Fund 110). This budget unit funds the animal services activities which administer an interlocal 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

Goals for fiscal year 2006-07. The division will:

- Be a leader in the animal welfare community by providing staff with high quality, human animal capture and transport equipment and housing.
- Provide animal control enforcement, including preventative patrol to all areas of the county.
- 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 eliminate euthanasia of all adoptable animals by spaying or neutering impounded animals to lower the number of unwanted pets.
- Strive to increase public safety by increasing investigations of vicious animals.
- Fill the second supervising animal services officer position, which will provide increased supervision for the shelter facility and relief for the current manager/supervisor, thus lowering overtime.
- Adopt the use of credit/debit cards for payment of fees, including online dog license payments through the county web site.
- Increase part-time veterinarian services provided by the University California, Davis Shelter Medicine Program from 50% to 75%, or 100% as income allows, further eliminating the outsourcing of veterinarian services.

Sheriff-Coroner Boat Patrol

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$288,794	\$292,320	\$318,641	\$318,641	\$26,321
Services & Supplies	\$34,363	\$29,064	\$41,426	\$30,000	\$936
Total Appropriations:	\$323,157	\$321,384	\$360,067	\$348,641	\$27,257
REVENUES					
Federal/State Reimbursement	\$248,024	\$225,776	\$225,776	\$253,033	\$27,257
General Fund	\$75,133	\$95,608	\$134,291	\$95,608	\$0
Total Revenues:	\$323,157	\$321,384	\$360,067	\$348,641	\$27,257

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

Goals for fiscal year 2006-07. The division will:

- Continue involvement in community-based education programs such as safety day demonstrations and local school career day presentations.
- Actively pursue various state and federal grants in order to acquire needed training and equipment.
- Continue advancements in job-related technical training.
- Further refine and implement specialized, comprehensive in-house training program with areas of instruction developed to address specific job related tasks.
- Work with allied agencies to operate boating-under-the-influence check points.
- Further research the development of a volunteer search and rescue group.
- Work with the public and community groups to find solutions and funding sources to address the growing problem of abandoned vessels in local waterways.
- Replace high mileage vehicles and outdated equipment.

Sheriff-Coroner Civil Process

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$340,322	\$396,671	\$445,055	\$445,055	\$48,384
Services & Supplies	\$41,544	\$34,479	\$34,487	\$34,487	\$8
Fixed Assets	\$3,074	\$0	\$0	\$0	\$0
Total Appropriations:	\$384,940	\$431,150	\$479,542	\$479,542	\$48,392
REVENUES					
Fees & Charges	\$80,389	\$70,000	\$70,000	\$70,000	\$0
Public Safety Sales Tax	\$81,100	\$115,887	\$164,279	\$164,279	\$48,392
General Fund	\$245,263	\$245,263	\$245,263	\$245,263	\$0
Total Revenues:	\$406,752	\$431,150	\$479,542	\$479,542	\$48,392

BUDGET UNIT DESCRIPTION

Budget Unit-240-2 (Fund 117). This budget unit finances court-related civil activities. Specifically, the Sheriff accepts and services all types of civil processes, including civil subpoenas from any court of law, judicial officer or competent authority in any state or foreign country. The division also enforces money judgments, property judgments and miscellaneous court activities.

This budget also funds a legal services sergeant who is responsible for internal affairs investigations and responses to claims and lawsuits. The sergeant works as the liaison between the Sheriff and County Counsel for any legal actions against the department.

PROGRAM SUMMARIES

Goals for fiscal year 2006-07:

- 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 courts to eliminate unnecessary fee waivers.
- Maximize civil process service fees for the department in accordance with the Government Code.
- Work with the court to train civil clerks and court clerks to reduce errors in the civil process.
- Create a schedule to replace/update computers and technical equipment.
- Fund ongoing training for legal services sergeant.
- Purchase a replacement vehicle using civil vehicle special funds trust.

Sheriff-Coroner Coroner

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$366,926	\$446,329	\$503,380	\$503,380	\$57,051
Services & Supplies	\$130,534	\$127,285	\$159,810	\$130,500	\$3,215
Other Charges	\$694	\$694	\$694	\$694	\$0
Total Appropriations:	\$498,154	\$574,308	\$663,884	\$634,574	\$60,266
REVENUES					
Fees & Charges	\$13,975	\$14,000	\$14,000	\$14,000	\$0
Other Revenue	\$65,018	\$6,342	\$6,342	\$6,342	\$0
Public Safety Sales Tax	\$83,200	\$166,228	\$255,804	\$226,494	\$60,266
General Fund	\$387,738	\$387,738	\$387,738	\$387,738	\$0
Total Revenues:	\$549,931	\$574,308	\$663,884	\$634,574	\$60,266

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

A formal forensic investigation is required of 16% of all deaths reported to the Coroner, including a full or external autopsy.

Goals for fiscal year 2006-07:

- Reduce overtime to 50% of prior year.
- Implement a 10% reduction in stand-by hours while successfully managing a continued growth in caseload.

Sheriff-Coroner Court Security

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,593,024	\$1,829,089	\$1,788,591	\$1,788,591	\$-40,498
Services & Supplies	\$23,204	\$23,954	\$23,604	\$23,604	\$-350
Total Appropriations:	\$1,616,228	\$1,853,043	\$1,812,195	\$1,812,195	\$-40,848
REVENUES					
Local Government Agencies	\$1,614,926	\$1,853,043	\$1,812,195	\$1,812,195	\$-40,848
Total Revenues:	\$1,614,926	\$1,853,043	\$1,812,195	\$1,812,195	\$-40,848

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

Goals for fiscal year 2006-07:

- Add one deputy sheriff position to provide an additional security officer for transporting inmates to and from court. Work with court executive officer to obtain funding from the courts for this position.
- Continue to work with court staff in developing an efficient court calendar system which provides an adequate number of personnel for security, while meeting the expanding needs and timelines of the court
- Continue efforts to reduce overtime, i.e., 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 services training program.
- Upgrade the existing radio system to improve reception.
- Update courts services policy and procedure manual.

Sheriff-Coroner Detention

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$8,680,579	\$9,378,804	\$10,567,496	\$10,348,489	\$969,685
Services & Supplies	\$1,179,306	\$1,222,416	\$1,343,933	\$1,343,933	\$121,517
Fixed Assets	\$59,542	\$121,741	\$29,000	\$29,000	-\$92,741
Other Charges	\$337,358	\$340,853	\$56,783	\$56,783	-\$284,070
Expense Reimbursement	\$-86,580	\$-67,368	\$-67,368	\$-67,368	\$0
Total Appropriations:	\$10,170,205	\$10,996,446	\$11,929,844	\$11,710,837	\$714,391
REVENUES					
Fees & Charges	\$705,057	\$396,681	\$505,776	\$505,776	\$109,095
Public Safety Sales Tax	\$4,697,679	\$5,083,281	\$5,806,252	\$5,591,318	\$508,037
Federal/State Reimbursement	\$465,696	\$282,654	\$216,654	\$216,654	-\$66,000
ACO Fund	\$23,734	\$55,741	\$29,000	\$29,000	-\$26,741
Transfer In	\$342,822	\$0	\$0	\$0	\$0
Carry Forward	\$0	\$0	\$0	\$140,000	\$140,000
General Fund	\$4,568,300	\$5,178,089	\$5,178,089	\$5,228,089	\$50,000
Total Revenues:	\$10,803,288	\$10,996,446	\$11,735,771	\$11,710,837	\$714,391

BUDGET UNIT DESCRIPTION

Budget Unit 250-9 (Fund 117). This budget unit finances the operations of three county adult detention facilities as well as costs to house Yolo County detainees in out-of-county facilities.

PROGRAM SUMMARIES

Goals for fiscal year 2006-07:

- Continue efforts to reduce overtime expenditures by maintaining staffing levels and closely monitoring overtime.
- Increase the number of supervisors.
- Continue to work with the planning and research section in enhancing the use of the new records and corrections management systems.
- Continue upgrades/advancements in security.
- Continue efforts to improve the overall effectiveness and efficiency of daily operations.
- Increase training at all levels.
- Continue advancements in automation and computerization.
- Continue advancements in training and career development.
- Expand the training of the Correctional Emergency Response Team.

Sheriff-Coroner Management

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,101,569	\$1,107,566	\$1,435,263	\$1,435,263	\$327,697
Services & Supplies	\$334,206	\$431,832	\$483,512	\$478,512	\$46,680
Other Charges	\$10,411	\$10,410	\$0	\$0	\$-10,410
Total Appropriations:	\$1,446,186	\$1,549,808	\$1,918,775	\$1,913,775	\$363,967
REVENUES					
Public Safety Sales Tax	\$525,820	\$598,173	\$961,617	\$895,617	\$297,444
Other Revenue	\$2,232	\$2,913	\$8,436	\$8,436	\$5,523
General Fund	\$948,722	\$948,722	\$948,722	\$948,722	\$0
Carry Forward	\$0	\$0	\$0	\$61,000	\$61,000
Total Revenues:	\$1,476,774	\$1,549,808	\$1,918,775	\$1,913,775	\$363,967

BUDGET UNIT DESCRIPTION

Budget Unit 250-2 (Fund 117). This budget unit finances administration, internal affairs, personnel, and fiscal functions.

PROGRAM SUMMARIES

During the next twelve months the department will continue to improve its internal processes. This will include continuing enhancement of communications, expanding the records management system to include mobile data computers for patrol vehicles, further automation, and expansion of the tasks performed by citizen volunteers. Work processes will be evaluated to maximize the use of resources and technology.

Goals for fiscal year 2006-07:

- Continued decentralization of budget management to program managers of the department's nine operating budgets and fifteen cost centers.
- Continue to work with Human Resources in recruiting and retaining staff.
- Continue to improve worker's compensation processes by training first-line supervisors.
- Continue to update operational policies and procedures.
- Decrease current number of citizen complaints.
- Continue to educate the public through community meetings, neighborhood watch, citizen ride alongs, press releases, etc.
- Continue to update the internal affairs/case management program and policies, and train staff accordingly.

Sheriff-Coroner Patrol

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$4,620,368	\$4,253,539	\$5,529,954	\$5,083,215	\$829,676
Services & Supplies	\$382,773	\$449,555	\$512,115	\$481,000	\$31,445
Fixed Assets	\$198,087	\$411,000	\$196,200	\$196,200	\$-214,800
Other Charges	\$130,889	\$18,208	\$12,135	\$12,135	\$-6,073
Total Appropriations:	\$5,332,117	\$5,132,302	\$6,250,404	\$5,772,550	\$640,248
REVENUES					
Other Revenue	\$59,250	\$51,265	\$5,117	\$5,117	\$-46,148
Public Safety Sales Tax	\$2,807,765	\$2,537,761	\$3,254,785	\$2,581,455	\$43,694
Federal/State Reimbursement	\$173,741	\$28,500	\$0	\$0	\$-28,500
Tribal Mitigation	\$418,470	\$500,941	\$532,868	\$515,969	\$15,028
ACO Fund	\$114,000	\$192,500	\$117,000	\$117,000	\$-75,500
Carry Forward	\$0	\$0	\$0	\$180,000	\$180,000
Transfer In	\$328,071	\$365,132	\$207,000	\$273,000	\$-92,132
General Fund	\$1,456,210	\$1,456,203	\$1,393,195	\$2,100,009	\$643,806
Total Revenues:	\$5,357,507	\$5,132,302	\$5,509,965	\$5,772,550	\$640,248

BUDGET UNIT DESCRIPTION

Budget Unit 250-7 (Fund 117). This budget unit finances the patrol and detective functions of the department. This includes proactive patrol, responding to calls for service, and the investigation of criminal activity in the unincorporated areas of the county. The patrol budget also finances the department's activity in the Capay Augmented Patrol, the Yolo Narcotics Enforcement Team, the Safe Streets Task Force, and other interagency training and crime prevention programs.

PROGRAM SUMMARIES

Goals for fiscal year 2006-07:

- Install video surveillance system into patrol vehicles and evaluate performance of units.
- Install mobile data terminals and laptop computers with wireless communications into patrol vehicles and evaluate performance.
- Continue, and increase, involvement in community-based programs such as teaching tolerance/school resources, neighborhood watch, etc.
- Actively pursue various state and federal grants to acquire needed training and equipment to address threat of terrorism.
- Continue advancements in training and career development for deputies.
- Enhance training and other efforts in countering gang activity.
- Strengthen our partnership with the community to address issues and reduce crime through town hall meetings and community forums.
- Continue the process of planning the construction of modern property/evidence storage and processing facility.
- Continue investigation of "cold" homicide cases through the use of new technologies.
- Enhance in-service and specialized training for special units.
- Use crime analysis process to more effectively communicate information between sections and to accurately identify crime trends and hotspots.
- Replace high mileage vehicles.

Sheriff-Coroner Training

Budget Category	Actual 2004/2005	Budget 2005/2006	Requested 2006/2007	Recommended 2006/2007	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$72,836	\$54,796	\$98,741	\$98,741	\$43,945
Services & Supplies	\$86,435	\$125,160	\$126,816	\$126,816	\$1,656
Fixed Assets	\$0	\$0	\$20,000	\$20,000	\$20,000
Total Appropriations:	\$159,271	\$179,956	\$245,557	\$245,557	\$65,601
REVENUES					
Public Safety Sales Tax	\$83,897	\$77,095	\$122,696	\$122,696	\$45,601
Federal/State Reimbursement	\$24,845	\$54,724	\$54,724	\$54,724	\$0
Other Revenue	\$3,310	\$0	\$0	\$0	\$0
ACO Fund	\$0	\$0	\$20,000	\$20,000	\$20,000
General Fund	\$48,137	\$48,137	\$48,137	\$48,137	\$0
Total Revenues:	\$160,189	\$179,956	\$245,557	\$245,557	\$65,601

BUDGET UNIT DESCRIPTION

Budget Unit 251-2 (Fund 117). This budget unit 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

Goals for fiscal year 2006-07:

- Continue quarterly supervisory training.
- Increase participation in state and national law enforcement leadership training programs, i.e. FBI National Academy.
- Provide mandated continuing professional training to Detention Division staff members.
- Ensure that all newly hired correctional officers attend the Core Academy.
- Increase production of departmental video training tapes.
- Continue to identify, train and certify in-house instructors.
- Expand the firearms training program to include more sessions at the range and more realistic courses of fire.
- Enhance mandated quarterly training to include arrests, use of force, domestic violence cases, interactions with the mentally ill, and other challenges.