

Law and Justice Services

Budget Unit Name	B/U No.	Page	Appropriation	Total
Child Support Services	204-1	103	<u>\$6,057,236</u>	\$6,057,236
District Attorney		106		
Child Abduction Unit	205-5	108	\$388,794	
Criminal Prosecution	205-1	109	\$9,478,549	
Criminal Prosecution Grants	205-8	111	\$1,703,997	
Insurance Fraud Grants	205-9	112	\$225,407	
Multi-Disciplinary Interview Cntr	205-7	113	\$342,626	
Special Investigation (YONET)	205-3	114	\$507,704	
Victim Witness	205-4	116	<u>\$405,499</u>	\$13,052,576
Probation		118		
Administration	261-1	120	\$1,386,280	
AB 1913 Juvenile Justice	261-7	121	\$610,496	
Care of Court Wards	575-1	122	\$2,190,268	
Detention	261-3	123	\$4,986,479	
Service	261-6	125	\$4,627,955	
Work and Transportation	261-4	127	<u>\$1,405,301</u>	\$15,206,779
Public Defender	210-1	129	<u>\$4,433,059</u>	\$4,433,059
Conflict Indigent Defense	210-5	132	<u>\$1,942,217</u>	\$1,942,217
Total Public Defense				<u>\$6,375,276</u>
Public Guardian/Administrator		134		
Public Guardian-Administrator	287-1	136	\$1,204,697	
County Veterans Service Off.	580-1	137	<u>\$227,581</u>	\$1,432,278

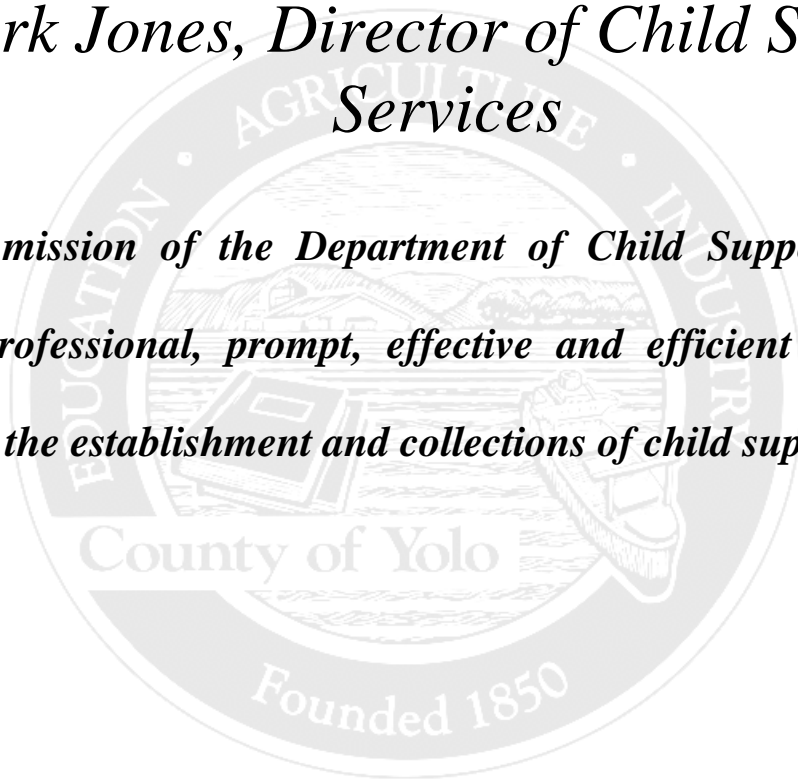
Law and Justice Services (continued)

Budget Unit Name	B/U No.	Page	Appropriation	Total
Sheriff-Coroner		139		
Animal Services	280-1	141	\$1,909,000	
Boat Patrol	250-5	143	\$413,872	
Civil Process	240-2	144	\$522,991	
Coroner	286-1	145	\$640,120	
Court Security	240-1	146	\$1,917,074	
Detention	250-9	147	\$12,330,661	
Management	250-2	148	\$2,353,266	
Patrol	250-7	149	\$6,213,755	
Training	251-2	151	\$265,741	
				\$26,566,480
TOTAL				\$68,690,625

Child Support Services

*Mark Jones, Director of Child Support
Services*

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



SUMMARY

Child Support Services

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$4,625,094	\$4,820,850	\$5,061,415	\$5,061,415	\$240,565
Services & Supplies	\$1,463,494	\$1,445,014	\$995,821	\$995,821	\$-449,193
Contingency	\$0	\$104,301	\$0	\$0	\$-104,301
Total Appropriations:	\$6,088,588	\$6,370,165	\$6,057,236	\$6,057,236	\$-312,929
REVENUES					
Federal/State Reimbursement	\$5,892,492	\$6,265,864	\$6,057,236	\$6,057,236	\$-208,628
Other Revenue	\$61,791	\$0	\$0	\$0	\$0
Carry Forward	\$134,305	\$104,301	\$0	\$0	\$-104,301
Total Revenues:	\$6,088,588	\$6,370,165	\$6,057,236	\$6,057,236	\$-312,929
POSITIONS(FTE)		Current	Recommended	Funded	
		78.00	78.00	65.75	

DEPARTMENT RESPONSIBILITIES

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

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget for the Department of Child Support Services be decreased by \$312,929. The increase in salaries and benefits (\$240,565) is offset by decreases in services and supplies (-\$449,193) and contingency (-\$104,301).

The projected decrease in revenue from state and federal governments (-\$208,628) and in carry forward (-\$104,301) will result in a total projected decrease in revenue of \$312,929. In order to pay for contractually-obligated salary and benefit increases for existing staff, the department proposes to hold some positions vacant and reduce services and supplies expenditures. There are currently 78 authorized positions in this department. State and federal financing only provide sufficient revenue to fund 65.75 of these positions. It is recommended that the remaining positions continue to be authorized so that they can be filled if additional state and federal revenue become available later in the fiscal year.

GOALS AND ACCOMPLISHMENTS 2006-2007

In March 2006, Child Support Services began the process of converting to the new statewide Child Support Automation System. Yolo County is one of three pilot counties for this new system. The department is hopeful that the dislocation necessitated by the new child support enforcement system will be balanced by improvements in performance and customer service. The department has been significantly impacted by six consecutive years without a funding increase from the state and federal governments.

In March 2006, Child Support Services successfully transitioned to a single State Disbursement Unit. The State Disbursement Unit implementation was phased in a statewide series of waves. Yolo County Department of Child Support Services was in the fourth of six waves. In August 2006, the State Disbursement Unit became fully operational and child support payments, which had formerly been handled by the Department of Child Support Services, are now sent directly to the State Disbursement Unit.

Key Facts

- The Department of Child Support Services exceeded the goals set by the state for collections on current support and arrears; collecting over 53.1% of current support (compared to 49.6% last year) and reached 59.1% of the amount owed to families in arrears (compared to 53% last year).
- Child Support Services received the award for the most improved medium sized county from the State Department.
- Notwithstanding a 39% staffing loss over six years, Child Support Services continues to improve annual collections and met its projected goal of \$14,312,668 million.

GOALS AND OBJECTIVES 2007-2008

- Staff will continue to improve customer service through the ombudsman and customer service team.
- Train staff in new procedures and system changes as they occur.
- Improve total collections by 5% and collections on current support by 2%.
- Complete the transition as a pilot county to the new statewide child support automation system.

District Attorney

Jeff Reisig, District Attorney

It is the mission of the Yolo County District Attorney's Office to serve the people of Yolo County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; developing innovative and proactive partnerships and programs with law enforcement agencies, schools and communities; educating the public on crime prevention measures and the work of the District Attorney; and ensuring that justice is done while always maintaining the highest ethical standards.

SUMMARY

District Attorney

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$9,077,643	\$10,341,483	\$12,021,882	\$11,366,674	\$1,025,191
Services & Supplies	\$975,353	\$1,236,842	\$1,573,604	\$1,524,433	\$287,591
Fixed Assets	\$126,883	\$92,000	\$258,600	\$185,200	\$93,200
Other Charges	\$0	\$6,500	\$7,250	\$7,250	\$750
Expense Reimbursement	\$-28,561	\$-32,616	\$-30,981	\$-30,981	\$1,635
Total Appropriations:	\$10,151,318	\$11,644,209	\$13,830,355	\$13,052,576	\$1,408,367
REVENUES					
ACO Fund	\$28,740	\$70,000	\$0	\$95,200	\$25,200
Fees & Charges	\$781,474	\$957,385	\$1,283,148	\$1,261,170	\$303,785
Public Safety Sales Tax	\$3,057,781	\$3,243,967	\$3,389,946	\$3,389,946	\$145,979
Federal/State Reimbursement	\$1,128,562	\$1,488,636	\$1,924,988	\$1,976,560	\$487,924
Other Revenue	\$97,943	\$18,000	\$26,000	\$26,000	\$8,000
Operating Transfers In	\$624,463	\$0	\$155,044	\$155,044	\$155,044
Local Government Agencies	\$267,667	\$347,858	\$354,755	\$354,755	\$6,897
Tribal Mitigation	\$0	\$215,363	\$221,824	\$221,824	\$6,461
Carry Forward	\$362,218	\$919,092	\$45,144	\$45,144	\$-873,948
General Fund	\$4,066,837	\$4,237,894	\$6,369,506	\$5,466,933	\$1,229,039
Other Government Agencies	\$63,588	\$146,014	\$60,000	\$60,000	\$-86,014
Total Revenues:	\$10,479,273	\$11,644,209	\$13,830,355	\$13,052,576	\$1,408,367
POSITIONS(FTE)		Current	Recommended	Funded	
		109.00	113.00	113.00	

DEPARTMENT RESPONSIBILITIES

The District Attorney is the county's criminal prosecutor. A chief investigator, chief deputy district attorney and the chief 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 \$1,408,367 to fund increases in salaries and benefits (\$1,025,191), services and supplies (\$287,591), fixed assets costs (\$93,200), other charges (\$750) and expense reimbursement (\$1,635).

Revenues

The Office of the District Attorney receives 42% of its financing from the general fund. The remaining 58% of non-general fund revenues include public safety sales tax [Proposition 172] (\$3,389,946) and federal and state grant funds (\$1,976,560). The use of \$45,144 in carry forward public safety funds is recommended to maintain funding for the Multi-Disciplinary Interview Center. The general fund is increased by \$1,229,039 to assist in funding additional salary and benefit costs and to support the development of a Consumer Fraud and Environmental Protection unit. Public safety sales tax revenue is projected to increase 4.5% (\$145,979) from the amount budgeted in fiscal 2006-07.

Positions

In addition to the existing 109 positions it is recommended that a new senior social worker position be added to the Victim Witness program and a new confidential secretary be added to the administration unit. One new investigator and a new legal secretary position are funded for half of the year to begin the development of the Consumer Fraud and Environmental Protection unit.

Fixed Assets

The purchase of five replacement vehicles is recommended for the District Attorney budget, financed by grant funds (\$59,000) and Accumulative Capital Outlay funds (\$86,400). Funding for a replacement vehicle for the Welfare Fraud program is recommended in the DESS budget. Accumulative Capital Outlay funds (\$8,800) are also recommended for the purchase of a computer server.

GOALS AND ACCOMPLISHMENTS 2006-2007

In January 2007, Jeff Reisig was sworn in as the new District Attorney of Yolo County. At the same time, the Yolo County Court reorganized by increasing the number of judges handling criminal matters. The Board of Supervisors approved a second assistant chief deputy district attorney position, which in-turn was filled and enabled the District Attorney's Office to successfully restructure to accommodate the court changes. Other accomplishments included, the formation of a white collar crime unit, the implementation of a comprehensive attorney training and evaluation process and the initiation of a much-needed policy manual.

GOALS AND OBJECTIVES 2007-2008

In 2007-08, the department will focus on greater communications with our law enforcement partners and the community at large. Other proposed objectives include:

- Analysis of current crime charging practices and implementation of changes, if appropriate.
- Increased emphasis on prosecution of violent crimes and obtaining appropriate sentences.
- More intensive training for all District Attorney employees.
- Analysis of department need for additional office space due to:
 - Increased population of Yolo County, resulting in an increase in crime.
 - Increase in number of attorneys, investigators and professional staff.

District Attorney Child Abduction

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$198,998	\$324,010	\$319,619	\$319,619	\$-4,391
Services & Supplies	\$38,473	\$53,625	\$62,425	\$62,425	\$8,800
Other Charges	\$0	\$1,500	\$1,750	\$1,750	\$250
Fixed Assets	\$21,049	\$0	\$5,000	\$5,000	\$5,000
Total Appropriations:	\$258,520	\$379,135	\$388,794	\$388,794	\$9,659
REVENUES					
Federal/State Reimbursement	\$42,189	\$379,135	\$388,794	\$388,794	\$9,659
Carry Forward	\$216,331	\$0	\$0	\$0	\$0
Total Revenues:	\$258,520	\$379,135	\$388,794	\$388,794	\$9,659

BUDGET UNIT DESCRIPTION

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 (Budget Unit 205-5, Fund 116).

PROGRAM SUMMARIES

The child abduction unit's responsibilities include, locating missing or concealed children, 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.

Key Fact

- The child abduction unit handled 283 new cases in 2005-06, and in 31 of the cases the unit recovered children and returned them to the custodial parent.

District Attorney Criminal Prosecution

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$6,798,690	\$7,680,095	\$9,058,677	\$8,469,191	\$789,096
Services & Supplies	\$695,627	\$736,668	\$959,310	\$910,139	\$173,471
Fixed Assets	\$73,565	\$92,000	\$198,600	\$125,200	\$33,200
Other Charges	\$0	\$5,000	\$5,000	\$5,000	\$0
Expense Reimbursement	\$0	\$0	\$-30,981	\$-30,981	\$-30,981
Total Appropriations:	\$7,567,882	\$8,513,763	\$10,190,606	\$9,478,549	\$964,786
REVENUES					
Public Safety Sales Tax	\$2,905,679	\$3,091,442	\$3,270,037	\$3,270,037	\$178,595
ACO Fund	\$28,740	\$70,000	\$0	\$95,200	\$25,200
Fees & Charges	\$781,474	\$825,083	\$1,118,169	\$1,096,191	\$271,108
Carry Forward	\$0	\$919,092	\$0	\$0	\$-919,092
Federal/State Reimbursement	\$53,814	\$32,511	\$46,300	\$46,300	\$13,789
Other Government Agencies	\$63,588	\$146,014	\$60,000	\$60,000	\$-86,014
Tribal Mitigation	\$0	\$215,363	\$221,824	\$221,824	\$6,461
General Fund	\$3,382,377	\$3,214,258	\$5,412,176	\$4,626,897	\$1,412,639
Operating Transfers In	\$624,463	\$0	\$62,100	\$62,100	\$62,100
Total Revenues:	\$7,840,135	\$8,513,763	\$10,190,606	\$9,478,549	\$964,786

BUDGET UNIT DESCRIPTION

This is the Office of the District Attorney's primary financing unit for administration, investigations and prosecutions. The Administrative and Finance Division manages the support functions of the department and is completing an efficiency assessment of these functions.

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 prosecution of adult and juvenile felonies and misdemeanors committed in Yolo County. The division receives crime reports from law enforcement agencies and decides whether to charge suspects with criminal offenses. The attorneys file criminal complaints against individuals with the Yolo County Superior Court and handle all aspects of the prosecution, including jury trials and sentencing (Budget Unit 205-1, Fund 117).

PROGRAM SUMMARIES

Recommended appropriations for programs in this unit total \$9,478,549, and include:

- Criminal prosecution - \$7,906,964
- Child support investigations - \$162,007
- Elder abuse - \$175,696
- Gang suppression - \$453,307
- Welfare fraud - \$749,275
- Witness protection - \$31,300

Key Facts

- Criminal Prosecution handles over 3,000 new felony cases and over 5,000 misdemeanor cases each year.
- Welfare Fraud completes over 1,000 investigations each year.
- Child support investigations conducted 438 civil investigations and 24 criminal investigations in fiscal year 2005-06.

District Attorney Criminal Prosecution Grants

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,397,434	\$1,584,312	\$1,720,773	\$1,671,747	\$87,435
Services & Supplies	\$40,040	\$50,224	\$32,250	\$32,250	\$-17,974
Fixed Assets	\$27,139	\$0	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0	\$0	\$0
Total Appropriations:	\$1,464,613	\$1,634,536	\$1,753,023	\$1,703,997	\$69,461
REVENUES					
Federal/State Reimbursement	\$646,945	\$500,992	\$754,099	\$805,671	\$304,679
General Fund	\$671,781	\$1,001,242	\$833,945	\$733,347	\$-267,895
Fees & Charges	\$0	\$132,302	\$164,979	\$164,979	\$32,677
Carry Forward	\$145,887	\$0	\$0	\$0	\$0
Total Revenues:	\$1,464,613	\$1,634,536	\$1,753,023	\$1,703,997	\$69,461

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

Budgeted appropriations for grant programs (\$1,703,997) include:

- Anti-drug Abuse - \$401,338
- Elder Abuse - \$132,637
- Career Criminal - \$149,142
- Juvenile Accountability grant - \$141,108
- Spousal Abuse Prosecution - \$210,734
- Statutory Rape - \$158,411
- Violence Against Women - \$237,146
- Vehicle Theft Deterrence - \$139,083
- Major Narcotics Vendor - \$134,398

Key Facts

- The Anti-drug program prosecuted 777 cases in 2005-06.
- The Elder Abuse program handled 33 new cases in 2005-06.
- The Violence Against Women program handled 36 cases in 2005-06.
- During 2005-06, 203 participants were involved in the Juvenile Accountability program.

District Attorney Insurance Fraud Grants

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$177,462	\$171,010	\$187,607	\$187,607	\$16,597
Services & Supplies	\$17,038	\$15,225	\$13,800	\$13,800	\$-1,425
Fixed Assets	\$5,130	\$0	\$24,000	\$24,000	\$24,000
Total Appropriations:	\$199,630	\$186,235	\$225,407	\$225,407	\$39,172
REVENUES					
Federal/State Reimbursement	\$199,630	\$186,235	\$225,407	\$225,407	\$39,172
Total Revenues:	\$199,630	\$186,235	\$225,407	\$225,407	\$39,172

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

Two grant programs are contained in this unit: automobile insurance fraud (\$58,050) and workers' compensation fraud (\$168,511).

District Attorney

Multi-Disciplinary Interview Center

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$103,431	\$148,164	\$188,347	\$182,751	\$34,587
Services & Supplies	\$92,936	\$96,914	\$128,875	\$128,875	\$31,961
Fixed Assets	\$0	\$0	\$31,000	\$31,000	\$31,000
Total Appropriations:	\$196,367	\$245,078	\$348,222	\$342,626	\$97,548
REVENUES					
Other Revenue	\$97,943	\$18,000	\$26,000	\$26,000	\$8,000
Local Government Agencies	\$129,000	\$214,399	\$214,399	\$214,399	\$0
Federal/State Reimbursement	\$0	\$0	\$50,000	\$50,000	\$50,000
General Fund	\$12,679	\$12,679	\$12,679	\$7,083	\$-5,596
Carry Forward	\$0	\$0	\$45,144	\$45,144	\$45,144
Total Revenues:	\$239,622	\$245,078	\$348,222	\$342,626	\$97,548

BUDGET UNIT DESCRIPTION

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 (Budget Unit 205-7, Fund 042).

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 experiences to child interview specialists in the most comprehensive, forensically sound, and least traumatic manner possible. This improves the fact-finding process, minimizes the number of interviews, streamlines and expedites the overall process and reduces system-inflicted trauma to the victim. MDIC services are provided in both English and Spanish.

The MDIC is a collaborative team comprised of professionals from several involved agencies. The team includes: deputy district attorneys, a district attorney investigator, a MDIC social worker, child, interview specialists from the Department of Employment and Social Services, mental health clinicians from the Alcohol, Drug and Mental Health department, and a victim advocate from Sexual Assault and Domestic Violence center.

Key Fact

- The Multi-Disciplinary Interview Center conducted 123 interviews of child victims in 2005-06.

District Attorney Special Investigations (YoNET)

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$111,120	\$130,906	\$149,185	\$149,185	\$18,279
Services & Supplies	\$83,661	\$267,785	\$358,519	\$358,519	\$90,734
Expense Reimbursement	\$-28,561	\$-32,616	\$0	\$0	\$32,616
Total Appropriations:	\$166,220	\$366,075	\$507,704	\$507,704	\$141,629
REVENUES					
Public Safety Sales Tax	\$30,062	\$32,616	\$0	\$0	\$-32,616
Local Government Agencies	\$138,667	\$133,459	\$140,356	\$140,356	\$6,897
Federal/State Reimbursement	\$0	\$200,000	\$274,404	\$274,404	\$74,404
Operating Transfers In	\$0	\$0	\$92,944	\$92,944	\$92,944
Total Revenues:	\$168,729	\$366,075	\$507,704	\$507,704	\$141,629

BUDGET UNIT DESCRIPTION

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 provided by contributions from member agencies within Yolo County and by reimbursements (Budget Unit 205-3, Fund 117).

The mission of YoNET is to significantly diminish the availability and use of illegal drugs in Yolo County and in the cities of West Sacramento, Woodland, Davis and Winters, and at the University of California, Davis. YoNET also seeks to apprehend 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.

Participating Agencies: Yolo County District Attorney; Yolo County Sheriff; Yolo County Probation; Davis Police; West Sacramento Police; Winters Police; Woodland Police; and UC Davis Police.

PROGRAM SUMMARIES

Pursuant to a memorandum of understanding, eight member agencies provide personnel and resources to YoNET. YoNET receives additional operational 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 Department of Justice, Advanced Training Center, at no cost to YoNET.

This unit also administers the California Multi-Jurisdictional Methamphetamine Enforcement Team (CAL-MMET) program grant funds received by Yolo County. It is anticipated that the Yolo County portion of the CAL-MMET grant will be \$210,000 in 2007-08.

Key Facts

- YoNET opened 267 investigations and arrested 259 individuals in 2006. Of these arrests, 222 were felony arrests and 156 of the arrestees had prior convictions.
- The estimated street value of narcotics seized during 2006 was \$70,565,132.

District Attorney Victim Witness

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$290,508	\$302,986	\$397,674	\$386,574	\$83,588
Services & Supplies	\$7,578	\$16,401	\$18,425	\$18,425	\$2,024
Other Charges	\$0	\$0	\$500	\$500	\$500
Total Appropriations:	\$298,086	\$319,387	\$416,599	\$405,499	\$86,112
REVENUES					
Public Safety Sales Tax	\$122,040	\$119,909	\$119,909	\$119,909	\$0
Federal/State Reimbursement	\$185,984	\$189,763	\$185,984	\$185,984	\$-3,779
General Fund	\$0	\$9,715	\$110,706	\$99,606	\$89,891
Total Revenues:	\$308,024	\$319,387	\$416,599	\$405,499	\$86,112

BUDGET UNIT DESCRIPTION

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 funded by a combination of local funds and an annual grant provided by the state (Budget Unit 205-4, Fund 116).

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 crime.

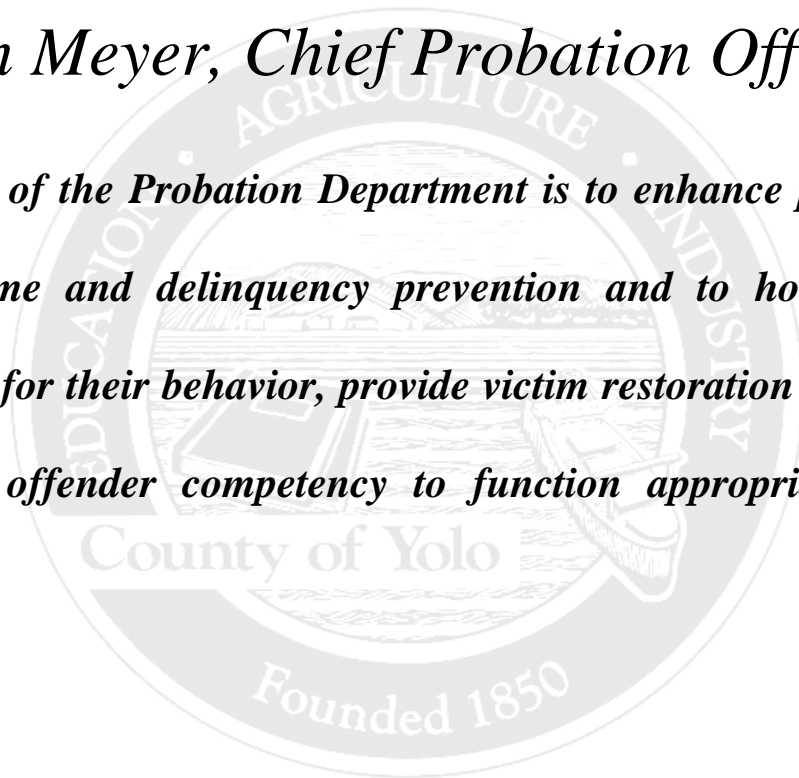
Key Fact

- The Victim-Witness Assistance Center served 891 victims of crime during 2005-06.

Probation

Don Meyer, Chief Probation Officer

The mission of the Probation Department is to enhance public safety through crime and delinquency prevention and to hold offenders accountable for their behavior, provide victim restoration services and to increase offender competency to function appropriately in the community.



SUMMARY

Probation

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$6,753,891	\$8,129,733	\$10,615,303	\$10,751,620	\$2,621,887
Services & Supplies	\$1,201,749	\$1,295,753	\$2,770,991	\$2,369,859	\$1,074,106
Other Charges	\$2,071,608	\$2,559,472	\$2,022,800	\$2,022,800	-\$536,672
Fixed Assets-Equipment	\$113,043	\$78,500	\$60,000	\$62,500	-\$16,000
Total Appropriations:	\$10,140,291	\$12,063,458	\$15,469,094	\$15,206,779	\$3,143,321
REVENUES					
ACO Fund	\$94,178	\$25,500	\$30,000	\$62,500	\$37,000
Fees & Charges	\$913,216	\$1,993,983	\$3,792,952	\$3,626,873	\$1,632,890
Public Safety Sales Tax	\$2,984,054	\$3,166,515	\$3,309,008	\$3,309,008	\$142,493
Federal/State Reimbursement	\$2,343,115	\$2,713,595	\$2,819,363	\$3,525,394	\$811,799
Other Revenue	\$59,262	\$6,000	\$29,000	\$34,000	\$28,000
Realignment	\$1,152,464	\$1,709,264	\$1,760,542	\$1,385,368	-\$323,896
Tribal Mitigation	\$61,800	\$63,655	\$65,565	\$65,565	\$1,910
Carry Forward	\$321,664	\$0	\$0	\$0	\$0
General Fund	\$2,759,787	\$2,384,946	\$3,377,584	\$2,915,390	\$530,444
Other Government Agencies	\$0	\$0	\$282,681	\$282,681	\$282,681
Total Revenues:	\$10,689,540	\$12,063,458	\$15,466,695	\$15,206,779	\$3,143,321
POSITIONS(FTE)		Current 133.00	Recommended 148.00	Funded 147.00	

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 \$3,143,321. The largest portion of this increase is related to the addition of eighteen new positions and previously approved salary and benefits costs (\$2,621,887) and increased service and supplies costs (\$1,074,106). Most of these increases are related to the opening of the third pod (new wing) of the juvenile detention center. Increases are partially offset by decreases in other charges (-\$536,672) and fixed assets (-\$16,000)

Revenues

The general fund provides 19% of the revenue for this department. The balance is provided from federal, state and other government reimbursements (25%), fees and charges (24%), public safety sales tax (22%), realignment (9%) and other revenue (1%).

Revenues are projected to increase by \$3,143,321 for 2007-08, attributed to increases in fees and charges (\$1,632,890), public safety sales tax [Proposition 172] (\$142,493), federal/state and other government reimbursements (\$1,094,480), general fund revenue (\$530,444), Accumulative Capital

Outlay (ACO) fund (\$37,000), Tribal Mitigation (\$1,910) and other revenue (\$28,000); these increases are offset by decreases in realignment funds (-\$323,896).

Positions

It is recommended that fifteen new positions be established to provide staffing for the opening of the third pod of the juvenile detention facility. These positions include one senior detention officer and fourteen detention officers.

This recommended budget includes moving the staff (one conservation program crew leader and one conservation program crew assistant) of the Yolo County Conservation Program (YCCP) from the Planning, Resources and Public Works Department budget to Probation.

Funding for extra help is included in this recommended budget to improve the accuracy of Probation's various record and data systems. It is critical that the information in these systems is accurate because they are accessed via special reports by local law enforcement agencies as a crime investigative tool. Staff will return to the Board of Supervisors after Human Resources evaluates the duties of this new position and determines the proper classification.

Fixed Assets

It is recommended that \$62,500 for equipment be financed from Accumulative Capital Outlay funds, including two replacement sedans and a food cart for use in the third pod of the juvenile detention facility.

GOALS AND ACCOMPLISHMENTS 2006-2007

- Enhanced public safety by providing in-home supervision and other services to approximately 5,000 adult and juvenile offenders.
- Collaborated 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.
- Collected an additional 14% in probation fees and increased work program fee revenue 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.

GOALS AND OBJECTIVES 2007-2008

- Expand electronic monitoring and implement global positioning systems for high-risk adult and juvenile offenders.
- Maximize bed leases at the juvenile detention facility.
- Develop additional revenue-generating work program contracts.
- Collaborate 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.
- 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 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$854,695	\$1,064,648	\$1,124,173	\$1,080,664	\$16,016
Services & Supplies	\$321,410	\$221,413	\$379,479	\$305,616	\$84,203
Fixed Assets-Equipment	\$8,844	\$0	\$0	\$0	\$0
Total Appropriations:	\$1,184,949	\$1,286,061	\$1,503,652	\$1,386,280	\$100,219
REVENUES					
Public Safety Sales Tax	\$627,188	\$679,863	\$768,259	\$768,259	\$88,396
Fees & Charges	\$12,124	\$14,144	\$0	\$0	-\$14,144
ACO Fund	\$8,844	\$0	\$0	\$0	\$0
General Fund	\$536,793	\$592,054	\$735,393	\$618,021	\$25,967
Total Revenues:	\$1,184,949	\$1,286,061	\$1,503,652	\$1,386,280	\$100,219

BUDGET UNIT DESCRIPTION

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

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. This unit also: manages officer training; prepares and administers the department budget; manages purchasing, payroll, inventory, contract and grant maintenance; general accounting functions; maintains all personnel, administrative and probation case records; and assures compliance with grant and entitlement funding requirements.

Probation

AB 1913: Juvenile Justice

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$287,621	\$351,717	\$281,882	\$281,882	\$-69,835
Services & Supplies	\$174,540	\$228,913	\$326,114	\$326,114	\$97,201
Other Charges	\$2,649	\$3,500	\$2,500	\$2,500	\$-1,000
Total Appropriations:	\$464,810	\$584,130	\$610,496	\$610,496	\$26,366
REVENUES					
Federal/State Reimbursement	\$131,715	\$578,130	\$607,496	\$607,496	\$29,366
Other Revenue	\$11,431	\$6,000	\$3,000	\$3,000	\$-3,000
Carry Forward	\$321,664	\$0	\$0	\$0	\$0
Total Revenues:	\$464,810	\$584,130	\$610,496	\$610,496	\$26,366

BUDGET UNIT DESCRIPTION

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 (Budget Unit 261-7, Fund 063).

PROGRAM SUMMARIES

The programs funded by this budget unit are the Juvenile Drug Court and Intervention Program and the Juvenile Violence Court and Intervention Program. A portion of this funding also supports the Yolo County Conservation Program. Other agencies involved include the Yolo County departments of Planning, Resources and Public Works and Alcohol, Drug and Mental Health, and 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.

Key Facts

- The Juvenile Drug Court and Intervention Program serves up to 100 minors annually.
- The Juvenile Violence Court and Intervention Program serves a continuous population of up to 30 minors.

Probation Care of Court Wards

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$111,861	\$139,545	\$150,539	\$145,795	\$6,250
Services & Supplies	\$200,536	\$264,263	\$254,173	\$24,173	\$-240,090
Other Charges	\$2,068,959	\$2,555,972	\$2,020,300	\$2,020,300	\$-535,672
Fixed Assets-Equipment	\$21,176	\$0	\$0	\$0	\$0
Total Appropriations:	\$2,402,532	\$2,959,780	\$2,425,012	\$2,190,268	\$-769,512
REVENUES					
Public Safety Sales Tax	\$435,833	\$430,000	\$0	\$215,000	\$-215,000
Federal/State Reimbursement	\$889,391	\$941,998	\$900,000	\$900,000	\$-41,998
Realignment	\$820,364	\$1,377,164	\$1,228,442	\$905,268	\$-471,896
ACO Fund	\$21,000	\$0	\$0	\$0	\$0
General Fund	\$210,156	\$210,618	\$279,170	\$155,000	\$-55,618
Other Revenue	\$45,453	\$0	\$15,000	\$15,000	\$15,000
Total Revenues:	\$2,422,197	\$2,959,780	\$2,422,612	\$2,190,268	\$-769,512

BUDGET UNIT DESCRIPTION

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 (Budget Unit 575-1, Fund 117).

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 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.

Key Fact

- This unit supervises 30-35 minors in out-of-home placements.

Probation Detention

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$2,695,573	\$3,111,251	\$4,558,738	\$4,383,738	\$1,272,487
Services & Supplies	\$326,905	\$347,200	\$649,241	\$597,241	\$250,041
Fixed Assets-Equipment	\$18,689	\$25,000	\$0	\$5,500	\$-19,500
Total Appropriations:	\$3,041,167	\$3,483,451	\$5,207,979	\$4,986,479	\$1,503,028
REVENUES					
Public Safety Sales Tax	\$1,040,715	\$1,345,635	\$1,144,699	\$1,144,699	\$-200,936
Federal/State Reimbursement	\$376,146	\$68,500	\$127,300	\$127,300	\$58,800
Realignment	\$91,100	\$91,100	\$291,100	\$239,100	\$148,000
Fees & Charges	\$38,577	\$784,160	\$2,450,825	\$2,450,825	\$1,666,665
ACO Fund	\$0	\$0	\$0	\$5,500	\$5,500
General Fund	\$1,457,867	\$1,194,056	\$1,194,056	\$1,019,055	\$-175,001
Other Revenue	\$2,081	\$0	\$0	\$0	\$0
Total Revenues:	\$3,006,486	\$3,483,451	\$5,207,980	\$4,986,479	\$1,503,028

BUDGET UNIT DESCRIPTION

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 (Budget Unit 261-3, Fund 117).

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. Since the initial opening, daily population has resulted in operating two pods, allowing for a total capacity of 60 minors/court wards.

The Sacramento County Probation Department intends to contract with Yolo County for the 30 beds available in the third pod at the juvenile detention facility. This contract will generate approximately \$2,190,000 annually, which will offset staffing and operating costs to open the third pod.

Minors detained in the facility participate in a behavior modification program, a level system with rewards for positive behavior and are offered 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.

Two evidence-based programs, Aggression Replacement Training and Parenting for Incarcerated Teen Parents, have been added to the detention facilities program.

Key Facts

- The juvenile detention facility averages 400 bookings and releases each year.
- There was a 37% increase in booking this year over last year's total.

Probation Service

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,992,227	\$2,508,901	\$3,451,177	\$3,787,563	\$1,278,662
Services & Supplies	\$78,464	\$68,600	\$855,661	\$810,392	\$741,792
Fixed Assets-Equipment	\$23,176	\$25,500	\$30,000	\$30,000	\$4,500
Total Appropriations:	\$2,093,867	\$2,603,001	\$4,336,838	\$4,627,955	\$2,024,954
REVENUES					
Public Safety Sales Tax	\$661,441	\$450,776	\$1,061,455	\$846,455	\$395,679
Fees & Charges	\$339,832	\$463,179	\$574,079	\$356,000	\$-107,179
Federal/State Reimbursement	\$945,863	\$1,124,967	\$1,184,567	\$1,890,598	\$765,631
Other Government Agencies	\$0	\$0	\$282,681	\$282,681	\$282,681
Tribal Mitigation	\$61,800	\$63,655	\$65,565	\$65,565	\$1,910
Realignment	\$241,000	\$241,000	\$241,000	\$241,000	\$0
ACO Fund	\$23,176	\$25,500	\$30,000	\$30,000	\$4,500
General Fund	\$384,723	\$233,924	\$886,491	\$899,656	\$665,732
Other Revenue	\$297	\$0	\$11,000	\$16,000	\$16,000
Total Revenues:	\$2,658,132	\$2,603,001	\$4,336,838	\$4,627,955	\$2,024,954

BUDGET UNIT DESCRIPTION

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 Alternatives 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 (Budget Unit 261-6, Fund 117).

PROGRAM SUMMARIES

Adult Criminal Court Investigations and Adult Supervision

Probation officers prepare an investigative report and recommendation for the court regarding felony matters as mandated by law. Probation officers enhance public safety by supervising offenders in the community, monitoring compliance of probation terms and enforcing court orders. This unit is staffed by eleven probation officers who supervise the following in the community: sex offenders, domestic violence offenders, drug offenders assigned to the Proposition 36 caseloads, and mentally ill offenders. Adult placement, case control, and driving-under-the influence (DUI) offenders are provided with minimal supervision through office and collateral contacts.

Juvenile Court Investigations and Juvenile Supervision

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

Yolo County Conservation Program

This recommended budget includes moving the staff (one conservation program crew leader and one conservation program crew assistant) of the Yolo County Conservation Program (YCCP) from the Planning, Resources and Public Works Department budget to this service unit.

Key Facts

- The Adult Supervision program is responsible for over 4,000 offenders.
- Juvenile probation officers make approximately 2,800 prevention and intervention contacts at schools each year.
- Juvenile probation officers carry an average caseload of 40 youth.
- The juvenile probation programs supervise approximately 700 minors throughout the year.

Significant Change:

Services and supplies includes a vehicle maintenance charge from fleet services in the amount of \$58,343 that was previously paid from the Non-departmental expenditure budget. For 2007-08, the charge is financed by a corresponding increase in general fund revenue.

Probation Work and Transportation

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$811,914	\$953,671	\$1,048,794	\$1,071,978	\$118,307
Services & Supplies	\$99,894	\$165,364	\$306,323	\$306,323	\$140,959
Fixed Assets-Equipment	\$41,158	\$28,000	\$30,000	\$27,000	\$-1,000
Total Appropriations:	\$952,966	\$1,147,035	\$1,385,117	\$1,405,301	\$258,266
REVENUES					
Public Safety Sales Tax	\$218,877	\$260,241	\$334,595	\$334,595	\$74,354
Fees & Charges	\$522,683	\$732,500	\$768,048	\$820,048	\$87,548
ACO Fund	\$41,158	\$0	\$0	\$27,000	\$27,000
General Fund	\$170,248	\$154,294	\$282,474	\$223,658	\$69,364
Total Revenues:	\$952,966	\$1,147,035	\$1,385,117	\$1,405,301	\$258,266

BUDGET UNIT DESCRIPTION

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

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. The department projects an increase of 55% in adult offender participation fees in fiscal year 2007-08. 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 Division of Juvenile Justice 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.

Key Facts

- Adults in the alternative sentencing program worked over 84,000 hours between July 1, 2006 and May 31, 2007.
- Juveniles in the alternative sentencing program worked approximately 9,000 hours between July 1, 2006 and May 31, 2007.
- The transportation unit transported 1,673 offenders and logged 44,016 trip miles and 5,182 trip hours between July 1, 2006 and May 22, 2007.

Public Defender

Barry Melton, Public Defender

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.

SUMMARY

Public Defender

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$3,406,803	\$3,652,744	\$4,046,490	\$3,932,550	\$279,806
Services & Supplies	\$343,076	\$409,624	\$477,509	\$477,509	\$67,885
Fixed Assets	\$0	\$23,000	\$23,000	\$23,000	\$0
Intrafund Transfers	\$2,148	\$0	\$0	\$0	\$0
Total Appropriations:	\$3,752,027	\$4,085,368	\$4,546,999	\$4,433,059	\$347,691
REVENUES					
ACO Fund	\$13,753	\$23,000	\$23,000	\$23,000	\$0
Other Revenue	\$69,372	\$98,900	\$70,000	\$70,000	\$-28,900
Tribal Mitigation	\$139,442	\$143,625	\$147,934	\$147,934	\$4,309
General Fund	\$3,523,511	\$3,819,843	\$4,294,065	\$4,180,125	\$360,282
Intergovt Revenue-State	\$5,949	\$0	\$12,000	\$12,000	\$12,000
Total Revenues:	\$3,752,027	\$4,085,368	\$4,546,999	\$4,433,059	\$347,691
POSITIONS(FTE)		Current 35.00		Recommended 35.00	Funded 35.00

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 (Budget Unit 210-1, Fund 110).

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

The following program information is related to the Public Defender budget unit. 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 the Public Defender be increased by \$347,691 to fund increased cost for salaries and benefits (\$279,806) and for increased operating costs (\$67,885). The increased costs for salaries and benefits are in part due to the increase of two attorneys during the last half of 2006-07. Increased operating costs are attributable to the the increase in attorneys, additional coverage resulting from the Court reorganization, and a capital case that requires substantial work to be performed in the State of Washington.

Revenues

The general fund provides approximately 94% of the financing for this department. The remaining 6% consists largely of court-ordered client service fees.

Positions

The proposed budget provides funding for all 35 authorized positions. A salary savings of \$129,909 is built into the recommended salaries and benefits appropriation.

Equipment

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

Key Facts

- The Public Defender handled 4,018 new felony cases opened or re-opened in 2005-06.
- Two attorneys, with the help of public defender interns, handled a caseload of 3,941 misdemeanor cases opened or re-opened during 2005-06.

GOALS AND ACCOMPLISHMENTS 2006-2007

- Collaborated with Alcohol, Drug and Mental Health, Probation, the Sheriff and other county departments on Mentally Ill Offender Crime Reduction grants (MIOCR), through the leadership provided by the Board of Supervisors.
- 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 2007-2008

- Reorganize office and monitor closely the deployment of both resources and personnel to achieve a higher quality of legal representation while preserving resources.
- Identify and collaborate with both public and private sector partners to create and direct additional resources for innovative criminal justice applications.
- 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.
- Implement various requirements as contained in the Guidelines on Indigent Defense Services Delivery Systems promulgated by the State Bar of California in 2006.

Conflict Indigent Defense



SUMMARY

Conflict Indigent Defense

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Services & Supplies	\$2,221,531	\$1,762,000	\$2,292,217	\$1,942,217	\$180,217
Total Appropriations:	\$2,221,531	\$1,762,000	\$2,292,217	\$1,942,217	\$180,217
REVENUES					
Federal/State Reimbursement	\$183,104	\$250,000	\$250,000	\$260,000	\$10,000
General Fund	\$2,038,427	\$1,512,000	\$1,512,000	\$1,682,217	\$170,217
Total Revenues:	\$2,221,531	\$1,762,000	\$1,762,000	\$1,942,217	\$180,217
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. These contracts are overseen by County Counsel. This budget unit also covers costs of investigations and experts, independent court-appointed contract attorneys and other costs associated with these cases (Budget Unit 210-5, Fund 110).

SUMMARY OF RECOMMENDED BUDGET

It is recommended that the budget be increased by \$180,217 over fiscal year 2006-07 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 are also necessary for major felony cases pending action in the Superior Court.

Revenues

The general fund provides 87% of the funding for this program. Reimbursement revenues from the Superior Court for juvenile dependency client services costs accounts for the remaining 13% of the funding for this program.

Other

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

Public Administrator- Public Guardian

*Cass Sylvia, Public Administrator-Public
Guardian*

The Office of the Public Administrator-Public Guardian is committed to treating every client with dignity and compassion. In carrying out its statutory role, the office will act in the best interest of each client and execute sound fiscal management of client estates, and provide the most responsive and high quality service possible to veterans through the County Veterans Service Office.

SUMMARY

Public Guardian-Public Administrator

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$964,138	\$1,016,436	\$1,055,848	\$1,026,211	\$9,775
Services & Supplies	\$290,427	\$376,457	\$384,167	\$364,167	\$-12,290
Fixed Assets	\$0	\$40,000	\$30,000	\$30,000	\$-10,000
Other Charges	\$11,839	\$11,800	\$11,900	\$11,900	\$100
Total Appropriations:	\$1,266,404	\$1,444,693	\$1,481,915	\$1,432,278	\$-12,415
REVENUES					
Fees & Charges	\$172,563	\$264,371	\$309,400	\$309,400	\$45,029
Federal/State Reimbursement	\$203,985	\$320,385	\$264,300	\$264,300	\$-56,085
Interest/Investment Income	\$12,980	\$20,000	\$20,000	\$20,000	\$0
General Fund	\$876,876	\$839,937	\$888,215	\$808,578	\$-31,359
Accumulative Capital Outlay	\$0	\$0	\$0	\$30,000	\$30,000
Total Revenues:	\$1,266,404	\$1,444,693	\$1,481,915	\$1,432,278	\$-12,415
POSITIONS(FTE)		Current	Recommended	Funded	
		14.75	15.00	15.00	

DEPARTMENT RESPONSIBILITIES

By individual court order, the Office of the Public Guardian-Public Administrator 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 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, 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 decreased by \$12,415. The increase in salaries and benefits (\$9,775) and other charges (\$100), will be offset by a decrease in services and supplies (-\$12,290) and fixed assets (-\$10,000).

Revenues

The general fund provides 56% of the revenue for this department. The balance of revenue is generated from conservatorship and public administrator fees (22%) Targeted Case Management (TCM) reimbursement for services to Medi-Cal eligible clients (19%), capital outlay (2%) and excess interest on managed funds (1%). 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. In addition, the cost of the new case management software system has been negotiated down to \$30,000 from an original estimate of \$40,000 in 2006-07, providing a net savings of \$10,000.

Positions

The number of current positions has increased to 15, which is an increase of a 0.25 position over the previous year.

GOALS AND ACCOMPLISHMENTS 2006-2007

- Passed a Social Security Administration audit with high marks of "excellent records."
- Passed Targeted Case Management audit with 100% compliance after the state auditors reviewed ninety-three random files and found no exceptions.
- Established a new relationship with Knights Landing Cemetery District where the new indigent monument and the Indigent Burial Program is located.
- Worked with State Legislature and the California State Association of Public Administrators/Public Guardians/Public Conservators to help educate legislators and public conservators statewide regarding the effects of AB 1363 (Jones, Chaptered 2006) to establish standard and certification requirements for all public guardians.
- Updated case management software system to a web-based system.

GOALS AND OBJECTIVES 2007-2008

- Continue to collaborate with agencies and other departments to coordinate and access the best services for our clients.
- Encourage professional growth of all staff through ongoing training.

Public Guardian-Public Administrator

Public Guardian - Public Administrator

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$787,261	\$825,726	\$871,970	\$842,927	\$17,201
Services & Supplies	\$258,925	\$340,300	\$351,270	\$331,270	\$-9,030
Fixed Assets	\$0	\$40,000	\$30,000	\$30,000	\$-10,000
Other Charges	\$175	\$500	\$500	\$500	\$0
Total Appropriations:	\$1,046,361	\$1,206,526	\$1,253,740	\$1,204,697	\$-1,829
REVENUES					
Federal/State Reimbursement	\$134,491	\$280,000	\$220,000	\$220,000	\$-60,000
Interest/Investment Income	\$12,980	\$20,000	\$20,000	\$20,000	\$0
Fees & Charges	\$172,563	\$264,371	\$309,400	\$309,400	\$45,029
Accumulative Capital Outlay	\$0	\$0	\$0	\$30,000	\$30,000
General Fund	\$726,327	\$642,155	\$704,340	\$625,297	\$-16,858
Total Revenues:	\$1,046,361	\$1,206,526	\$1,253,740	\$1,204,697	\$-1,829

BUDGET UNIT DESCRIPTION

The budget unit funds the court ordered management of the affairs and/or estates of those who cannot care for themselves due to serious physical illness or mental illness or other significant disability (Budget Unit 287-1, Fund 110).

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

Key Facts

- Referrals for conservatorship have almost doubled this last year.
- Mental health conservatorships have increased from 25 referrals in 2005 to 49 in 2006.
- Elderly and developmentally disabled conservatorship referrals increased from 14 in 2005 to 24 in 2006.
- Currently, more than 170 people are managed on public conservatorship in Yolo County.
- In 2006, 88 county residents that were served by this office died, which includes handling the disposition of their remains and closing out of their affairs. Of these individuals 26 were Public Guardian clients.

Public Guardian-Public Administrator County Veterans Service Office

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$176,877	\$190,710	\$183,878	\$183,284	\$-7,426
Services & Supplies	\$31,502	\$36,157	\$32,897	\$32,897	\$-3,260
Other Charges	\$11,664	\$11,300	\$11,400	\$11,400	\$100
Total Appropriations:	\$220,043	\$238,167	\$228,175	\$227,581	\$-10,586
REVENUES					
Federal/State Reimbursement	\$69,494	\$40,385	\$44,300	\$44,300	\$3,915
General Fund	\$150,549	\$197,782	\$183,875	\$183,281	\$-14,501
Total Revenues:	\$220,043	\$238,167	\$228,175	\$227,581	\$-10,586

BUDGET UNIT DESCRIPTION

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. (Budget Unit 580-1, Fund 110).

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.

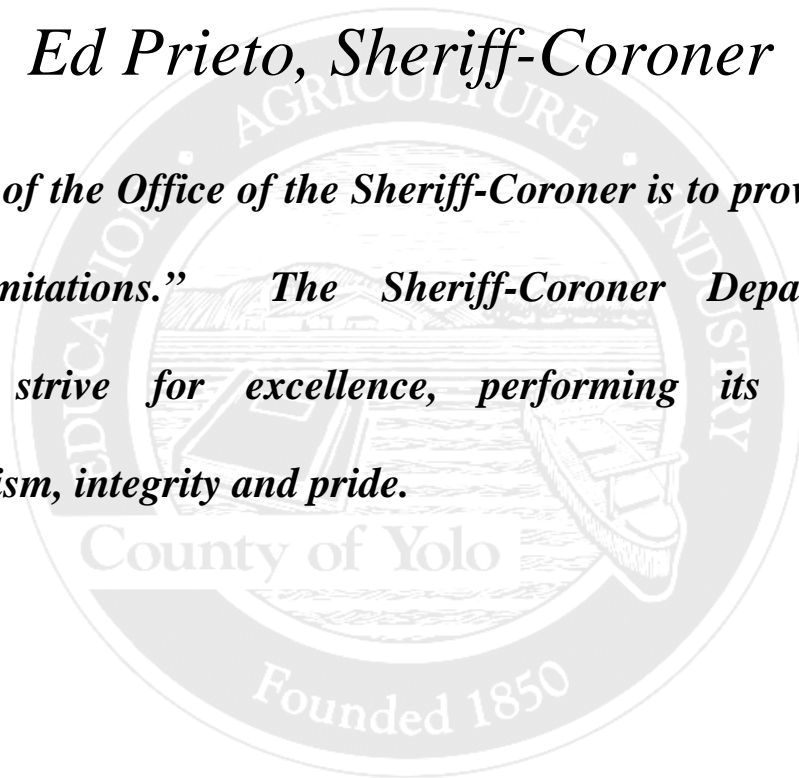
Key Facts

- Provided veterans benefit service to 11,000 veterans and their dependents in Yolo County.
- Filed over 1,600 claims this year to obtain benefits for veterans and dependents resulting in over \$2 million in benefits to Yolo County residents.
- Supervised the operation of two vans transporting elderly and disabled veterans to their medical appointments daily at no cost to the county.
- Supervised and organized Honor Guards to provide military honors for decreased veterans at Monument Hill, Woodland, Davis and the New National Cemetery at Dixon at no cost to the county.
- Organized and supported Veteran's Day and Memorial Day ceremonies in Yolo County.
- Supported and coordinated the connection of newly returning Iraq and Afghanistan veterans to VA medical care, employment, education and disability benefits.
- Received over \$45,000 in funding from the State of California for veterans claims filed, which is a \$5,000 increase in revenues over last year.
- Placed new flag poles at Knights Landing, Cottonwood and Mary's Cemetery at no cost to the county.

Sheriff - Coroner

Ed Prieto, Sheriff-Coroner

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



SUMMARY

Sheriff-Coroner

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$19,558,568	\$21,339,453	\$22,544,447	\$22,260,860	\$921,407
Services & Supplies	\$2,942,186	\$3,014,967	\$3,665,959	\$3,288,727	\$273,760
Fixed Assets	\$1,442,105	\$350,200	\$1,270,700	\$990,900	\$640,700
Other Charges	\$215,744	\$72,041	\$76,683	\$76,683	\$4,642
Expense Reimbursement	\$-97,054	\$-67,368	\$0	\$-130,000	\$-62,632
Transfer Out	\$0	\$0	\$79,310	\$79,310	\$79,310
Total Appropriations:	\$24,061,549	\$24,709,293	\$27,637,099	\$26,566,480	\$1,857,187
REVENUES					
ACO Fund	\$213,173	\$166,000	\$302,000	\$771,500	\$605,500
Fees & Charges	\$969,915	\$925,732	\$1,054,498	\$1,054,498	\$128,766
Public Safety Sales Tax	\$8,932,435	\$9,581,859	\$10,094,742	\$9,932,878	\$351,019
Federal/State Reimbursement	\$618,277	\$524,411	\$652,264	\$652,264	\$127,853
Other Revenue	\$182,788	\$75,519	\$171,797	\$171,797	\$96,278
Local Government Agencies	\$2,709,477	\$2,937,007	\$3,079,824	\$3,093,476	\$156,469
Tribal Mitigation	\$431,376	\$515,969	\$547,188	\$547,188	\$31,219
Special Revenue Funds	\$365,132	\$273,000	\$136,000	\$204,000	\$-69,000
Carry Forward	\$1,282,727	\$381,000	\$2,140,728	\$0	\$-381,000
General Fund	\$8,381,264	\$9,328,796	\$9,390,551	\$10,138,879	\$810,083
Total Revenues:	\$24,086,564	\$24,709,293	\$27,569,592	\$26,566,480	\$1,857,187
POSITIONS(FTE)		Current	Recommended	Funded	
		274.00	276.00	276.00	

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 \$1,857,187 to fund increased costs for salaries and benefits (\$921,407), services and supplies (\$273,760), fixed assets (\$640,700), transfer out (\$79,310), expense reimbursement (\$62,632) and other charges (\$4,642).

Revenues

The general fund provides 38% of the financing for this department. Other revenues come from public safety sales tax [Proposition 172] (38%), followed by local agency contracts (12%) and all other sources (12%). The budget includes a transfer of \$136,000 from the State Rural Law Enforcement grant to partially fund four sheriff deputy positions approved by the Board of Supervisors during fiscal year 2005-06.

Revenues are projected to increase by \$1,824,637 for fiscal year 2007-08, which is attributed to: significant increases in general fund (\$810,083), public safety sales tax (\$318,469), ACO funds (\$605,500), local government agencies (\$156,469), fees and charges (\$128,766), federal/state reimbursements (\$127,853), other revenues (\$96,278); and tribal mitigation funds (\$31,219); offset by decreases in carry forward (-\$381,000) and special fund revenues (-\$69,000).

Positions

The Sheriff-Coroner budgets included funding for 276 recommended positions, an increase of two new positions. The two recommended positions are: a legal secretary to assist in processing items in the civil unit which had been funded through extra help, and a sheriff's community outreach specialist to assist with department communications and public outreach programs. The Sheriff has committed to long term funding of the public information officer position using anticipated salary savings or a year-end allocation of rural law enforcement funds, if necessary.

The department will be returning to the Board of Supervisors when construction of the new evidence/boat storage facility is completed to propose a new staff position to oversee evidence storage management activities.

Fixed Assets

It is recommended that \$990,900 be used to purchase nine pursuit vehicles, a replacement transportation bus, a 3/4 ton pickup, 20 mobile computer terminals, a commercial clothes washer, and two animal service trucks. The Accumulative Capital Outlay (ACO) fund will finance \$771,500 of the equipment acquisition.

Other projects for the Sheriff Department facilities are recommended in the Accumulative Capital Outlay fund including: design of the Monroe jail expansion project, an upgrade to the surveillance system at the Leinberger detention facility and a re-roofing project at the jail.

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

GOALS AND ACCOMPLISHMENTS 2006-2007

- Implemented two person patrol for the higher risk night patrols.
- Planned for the Monroe jail expansion project.
- Completed enhancements to the corrections and records management systems.
- Began construction of a new evidence and boat storage facility.

GOALS AND OBJECTIVES 2007-2008

- Install video surveillance system into patrol vehicles.
- Install mobile data terminals into patrol vehicles.
- Move into new evidence/boat storage facility.
- Plan for the new jail expansion project.
- Develop an emergency animal transport and housing plan.
- Upgrade the surveillance system at the Leinberger detention facility.

Sheriff-Coroner Animal Services

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,142,192	\$1,318,078	\$1,383,023	\$1,354,086	\$36,008
Services & Supplies	\$398,791	\$366,114	\$470,514	\$450,514	\$84,400
Other Charges	\$2,082	\$2,429	\$0	\$0	\$-2,429
Fixed Assets	\$47,475	\$105,000	\$104,400	\$104,400	\$-600
Total Appropriations:	\$1,590,540	\$1,791,621	\$1,957,937	\$1,909,000	\$117,379
REVENUES					
Fees & Charges	\$358,400	\$329,614	\$343,200	\$343,200	\$13,586
Local Government Agencies	\$919,536	\$1,124,812	\$1,225,339	\$1,176,402	\$51,590
Other Revenue	\$69,590	\$61,966	\$71,463	\$71,463	\$9,497
General Fund	\$243,014	\$275,229	\$317,935	\$317,935	\$42,706
Total Revenues:	\$1,590,540	\$1,791,621	\$1,957,937	\$1,909,000	\$117,379

BUDGET UNIT DESCRIPTION

This budget unit provides for the county's base agreement to supply animal control enforcement, dog licensing, shelter operation and spay/neuter education services for all cities, the unincorporated area, and the University of California, Davis campus (Budget Unit 280-1, Fund 110).

PROGRAM SUMMARIES

Goals for fiscal year 2007-08

- Work with Human Resources to analyze organizational staffing issues.
- Strive for 100% rabies vaccination compliance with outreach to communities for rabies clinics and by educating the public on the importance of animal vaccinations and spaying/neutering to lower the unwanted animal population.
- Be a leader in the animal welfare community by providing staff with high quality humane animal capture and housing equipment, and officer training.
- Develop an emergency animal transport plan for large animal rescue organizations within the county, i.e., ranches and farms or boarding facilities housing large numbers of animals.
- Increase part time vet services provided by the University of California.
- Continue education programs for kindergarten through sixth grade students on the proper care and housing of animals, the importance of spay/neuter programs, and kindness towards animals.

Key Facts

- Animal Services responded to 16,013 calls for service.
- Average daily population of animal shelter was 240

Significant Changes

- New stainless steel and aluminum transport truck bodies, which include internal cooling systems for humane care of animals and hydraulic lift systems for large breed animals to increase officer efficiency and lower risk of injury to both employees and animals.

- The development of the contract veterinary program through UCD Shelter Medicine has increased the number of veterinary medical staff through internship and externship programs without additional cost to the county, benefiting animals as well as the community.
- Full responsibility for local government-required low cost rabies vaccination clinics and increasing the program to year round.

Sheriff-Coroner Boat Patrol

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$304,604	\$318,641	\$327,512	\$323,512	\$4,871
Services & Supplies	\$36,587	\$30,000	\$43,674	\$43,360	\$13,360
Fixed Assets	\$0	\$0	\$47,000	\$47,000	\$47,000
Total Appropriations:	\$341,191	\$348,641	\$418,186	\$413,872	\$65,231
REVENUES					
Federal/State Reimbursement	\$245,583	\$253,033	\$322,264	\$322,264	\$69,231
General Fund	\$95,608	\$95,608	\$95,608	\$91,608	\$-4,000
Total Revenues:	\$341,191	\$348,641	\$417,872	\$413,872	\$65,231

BUDGET UNIT DESCRIPTION

This unit is the boating safety section of the Sheriff's Department. Operations are primarily funded by the state boating safety grant and boat taxes. Responsibilities include ensuring the safety of the boating public on the Sacramento River, Cache Creek, Putah Creek, Sutter Slough, Elkhorn Slough, and the Yolo Bypass. The program conducts boating safety checks, investigates watercraft accidents, and conducts search and countywide rescue operations for lost, stranded, or injured victims (Budget Unit 250-5, Fund 117).

PROGRAM SUMMARIES

Goals for 2007-08

- Continue involvement in community-based education programs such as Safety Day 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 for Yolo County.
- Work with the public and community groups to find solutions and funding sources to address the growing problem of abandoned vehicles in local waterways.

Sheriff-Coroner Civil Process

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$416,874	\$445,055	\$462,154	\$488,504	\$43,449
Services & Supplies	\$41,137	\$34,487	\$34,487	\$34,487	\$0
Total Appropriations:	\$458,011	\$479,542	\$496,641	\$522,991	\$43,449
REVENUES					
Fees & Charges	\$88,993	\$70,000	\$100,728	\$100,728	\$30,728
Public Safety Sales Tax	\$118,066	\$164,279	\$170,850	\$177,000	\$12,721
Carry Forward	\$5,689	\$0	\$0	\$0	\$0
General Fund	\$245,263	\$245,263	\$245,263	\$245,263	\$0
Total Revenues:	\$458,011	\$479,542	\$516,841	\$522,991	\$43,449

BUDGET UNIT DESCRIPTION

This budget unit underwrites court-related civil activities. Specifically, the Sheriff accepts and services 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. The division also enforces money judgments, property judgments and miscellaneous court action services (Budget Unit 240-2, Fund 117).

Additionally, this budget unit 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 2007-08

- Process documents received within 24 hours.
- Provide training to field operations for backup after hours and on weekends.
- Cultivate existing relationships with other agencies providing civil process services.
- Work with the court system to eliminate unnecessary fee waivers.
- Maximize civil process service fees in accordance with government code.
- Work with the court to train both civil clerks and court clerks to reduce errors in the civil process.
- Fund ongoing training for the legal services sergeant to keep up to date on civil and legal issues.

Key Fact

- 3,591 total evictions, levies and civil warrants were processed in 2006-07.

Sheriff-Coroner Coroner

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$460,663	\$503,380	\$516,561	\$493,561	\$-9,819
Services & Supplies	\$144,691	\$130,500	\$146,559	\$146,559	\$16,059
Other Charges	\$694	\$694	\$0	\$0	\$-694
Total Appropriations:	\$606,048	\$634,574	\$663,120	\$640,120	\$5,546
REVENUES					
Fees & Charges	\$22,101	\$20,342	\$21,000	\$21,000	\$658
Public Safety Sales Tax	\$397,187	\$226,494	\$235,554	\$231,383	\$4,889
Carry Forward	\$20,532	\$0	\$0	\$0	\$0
General Fund	\$166,228	\$387,738	\$387,737	\$387,737	\$-1
Total Revenues:	\$606,048	\$634,574	\$644,291	\$640,120	\$5,546

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

A formal forensic investigation is required in 14.9% of all deaths reported to the coroner. Formal investigations include forensic autopsies, external examinations, co-signed death certificates, medical record reviews, and compliance with the state's time limits for issuance of death certificates.

Goals for 2007-08

- Reduce overtime by 30% and standby hours by 10% of prior fiscal year with the implementation of 7 days a week office coverage.

Key Facts

- 762 deaths were reported to the coroner's office in 2006-07.

Sheriff-Coroner Court Security

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,769,344	\$1,788,591	\$1,875,773	\$1,875,773	\$87,182
Services & Supplies	\$32,440	\$23,604	\$41,301	\$41,301	\$17,697
Total Appropriations:	\$1,801,784	\$1,812,195	\$1,917,074	\$1,917,074	\$104,879
REVENUES					
Local Government Agencies	\$1,789,941	\$1,812,195	\$1,854,485	\$1,917,074	\$104,879
Carry Forward	\$11,843	\$0	\$0	\$0	\$0
Total Revenues:	\$1,801,784	\$1,812,195	\$1,854,485	\$1,917,074	\$104,879

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

Goals for 2007-08

- Increase generalized and specialized training for personnel assigned to the unit.
- Continue to work with court staff in developing efficient court calendar system, which provides an adequate number of personnel for security, while meeting expanding needs and timelines of the court.
- Reduce overtime by flexing work schedules and work hours.
- Improve working conditions.
- Find alternative means to handle mentally ill inmates during court proceedings.

Sheriff-Coroner Detention

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$9,645,861	\$10,348,488	\$10,752,781	\$10,752,781	\$404,293
Services & Supplies	\$1,368,060	\$1,343,935	\$1,552,559	\$1,417,597	\$73,662
Fixed Assets	\$391,617	\$29,000	\$353,300	\$233,500	\$204,500
Other Charges	\$47,363	\$56,783	\$56,783	\$56,783	\$0
Expense Reimbursement	\$-97,054	\$-67,368	\$0	\$-130,000	\$-62,632
Total Appropriations:	\$11,355,847	\$11,710,838	\$12,715,423	\$12,330,661	\$619,823
REVENUES					
Fees & Charges	\$500,421	\$505,776	\$589,570	\$589,570	\$83,794
Public Safety Sales Tax	\$5,160,883	\$5,591,318	\$5,814,971	\$5,727,607	\$136,289
Federal/State Reimbursement	\$335,675	\$216,654	\$240,000	\$240,000	\$23,346
ACO Fund	\$26,339	\$29,000	\$29,000	\$233,500	\$204,500
Carry Forward	\$154,440	\$140,000	\$794,792	\$0	\$-140,000
General Fund	\$5,178,089	\$5,228,090	\$5,247,090	\$5,539,984	\$311,894
Total Revenues:	\$11,355,847	\$11,710,838	\$12,715,423	\$12,330,661	\$619,823

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

Goals for 2007-08

- Reduce overtime by maintaining staffing levels and closely managing overtime.
- Enhance the use of the new records and corrections management systems.
- Complete the design of the jail expansion project.
- Improve overall effectiveness and efficiency of daily jail operations, including transports to court as well as out-of-county transports.
- Increase training at all levels and continue advancements in career development.
- Expand training of the Correctional Emergency Response Team.
- Examine upgrading and modernization of the home custody program.

Key Facts

- 9,384 bookings were recorded at the jail.
- 10,012 detainees were transported to court.

Significant Changes

- A new clothes washing machine is recommended to replace existing one that is failing.
- An upgrade for the security monitoring system at the Leinberger facility.
- Purchase new transportation bus to replace existing one that will be taken out of service at the end of the year due to age, and new emissions laws.

Sheriff-Coroner Management

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$1,131,442	\$1,435,263	\$1,634,131	\$1,526,131	\$90,868
Services & Supplies	\$383,052	\$478,512	\$690,954	\$440,825	\$-37,687
Other Charges	\$40,411	\$0	\$7,000	\$7,000	\$7,000
Transfer Out	\$0	\$0	\$79,310	\$79,310	\$79,310
Fixed Assets	\$0	\$0	\$415,000	\$300,000	\$300,000
Total Appropriations:	\$1,554,905	\$1,913,775	\$2,826,395	\$2,353,266	\$439,491
REVENUES					
Public Safety Sales Tax	\$607,715	\$895,617	\$1,059,050	\$1,084,160	\$188,543
Other Revenue	\$9,339	\$8,436	\$20,334	\$20,334	\$11,898
General Fund	\$948,722	\$948,722	\$948,772	\$948,772	\$50
ACO Fund	\$0	\$0	\$0	\$300,000	\$300,000
Carry Forward	\$-10,871	\$61,000	\$798,239	\$0	\$-61,000
Total Revenues:	\$1,554,905	\$1,913,775	\$2,826,395	\$2,353,266	\$439,491

BUDGET UNIT DESCRIPTION

This budget unit provides administrative and fiscal support to the department. The role of this budget unit includes the financial function, personnel, internal affairs, planning and research, background investigation and automation (Budget Unit 250-2, Fund 117).

PROGRAM SUMMARIES

The program focus of the management team includes continued improvement of internal processes. The arena of automation will continue to expand to take advantage of efficiencies, as well as improve effectiveness of the operating units of the department. In particular, a mobile computer terminal system will be purchased for patrol vehicles. Continued operational improvements in automation will affect all the operating units of the department. The department will continue collaboration with the General Services Department in planning for future jail expansion.

Goals for 2007-08

- Design, develop, purchase, and begin installation of new computer applications.
- Decentralize fiscal control to the operating unit managers.

Sheriff-Coroner Patrol

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$4,655,661	\$5,083,216	\$5,495,297	\$5,349,297	\$266,081
Services & Supplies	\$431,041	\$480,999	\$511,410	\$545,558	\$64,559
Fixed Assets	\$1,003,013	\$196,200	\$351,000	\$306,000	\$109,800
Other Charges	\$125,194	\$12,135	\$12,900	\$12,900	\$765
Total Appropriations:	\$6,214,909	\$5,772,550	\$6,370,607	\$6,213,755	\$441,205
REVENUES					
Other Revenue	\$103,859	\$5,117	\$80,000	\$80,000	\$74,883
Public Safety Sales Tax	\$2,570,411	\$2,581,455	\$2,686,713	\$2,585,124	\$3,669
Tribal Mitigation	\$431,376	\$515,969	\$547,188	\$547,188	\$31,219
ACO Fund	\$186,834	\$117,000	\$273,000	\$238,000	\$121,000
Special Revenue Funds	\$365,132	\$273,000	\$136,000	\$204,000	\$-69,000
Carry Forward	\$1,101,094	\$180,000	\$547,697	\$0	\$-180,000
General Fund	\$1,456,203	\$2,100,009	\$2,100,009	\$2,559,443	\$459,434
Total Revenues:	\$6,214,909	\$5,772,550	\$6,370,607	\$6,213,755	\$441,205

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

Goals for 2007-08

- Install video surveillance system into patrol vehicles and evaluate performance of units.
- Acquire mobile data terminals and laptop computers with wireless communications into patrol vehicles and evaluate performance.
- Increase involvement in community-based programs such as Teaching Tolerance and Neighborhood Watch.
- Actively pursue various state and federal grants to acquire needed training and equipment to address threat of terrorism.
- Enhance training in countering gang activity.
- Strengthen partnership with the community to address issues and reduce crime.
- Construct a new property/evidence storage and processing facility.
- Continue investigation of "cold" homicide cases through the use of new technologies.
- Use crime analysis process to more effectively communicate information between sections and to accurately identify crime trends and hot spots.

Key Facts

- Patrol officers responded to 37,923 calls for service.

Significant Change

Services and supplies includes a vehicle maintenance charge from fleet services in the amount of \$108,148 that was previously paid from the Non-Departmental Expenditure budget. For 2007-08, the charge is financed by a corresponding increase in general fund revenue.

Sheriff-Coroner Training

Budget Category	Actual 2005/2006	Budget 2006/2007	Requested 2007/2008	Recommended 2007/2008	Change (Col4-Col2)
APPROPRIATIONS					
Salaries & Benefits	\$31,927	\$98,741	\$97,215	\$97,215	\$-1,526
Services & Supplies	\$106,387	\$126,816	\$174,501	\$168,526	\$41,710
Fixed Assets	\$0	\$20,000	\$0	\$0	\$-20,000
Total Appropriations:	\$138,314	\$245,557	\$271,716	\$265,741	\$20,184
REVENUES					
Public Safety Sales Tax	\$78,173	\$122,696	\$127,604	\$127,604	\$4,908
Federal/State Reimbursement	\$37,019	\$54,724	\$90,000	\$90,000	\$35,276
ACO Fund	\$0	\$20,000	\$0	\$0	\$-20,000
General Fund	\$48,137	\$48,137	\$48,137	\$48,137	\$0
Total Revenues:	\$163,329	\$245,557	\$265,741	\$265,741	\$20,184

BUDGET UNIT DESCRIPTION

This budget unit proactively manages and coordinates all training department-wide. The State of California mandates that all peace officers be certified and meet the standards of the Commission for Peace Officer Standards and Training (POST) (Budget Unit 251-2I, Fund 117).

PROGRAM SUMMARIES

Goals for 2007-08

- Expand the use of POST training resources.
- Increase participation in state and national law enforcement leadership training programs (FBI National Academy, etc.).
- Ensure that all newly hired correctional officers attend the Core Academy.
- Identify, train, and certify in-house instructors, allowing for the continuation of reduced costs for basic training courses and funding for specialized instruction and mandated training.