

## Law and Justice Services

Budget Unit Name	BU No.	Page	Appropriation	Total
<b>Child Support Services</b>	204-1	127	<u>\$6,280,178</u>	\$6,280,178
<b>Conflict Indigent Defense</b>	210-5	131	<u>\$1,883,339</u>	\$1,883,339
<b>District Attorney</b>		135		
Child Abduction Unit	205-5	137	\$476,784	
Criminal Prosecution	205-1	138	\$9,373,034	
Criminal Prosecution Grants	205-8	140	\$1,911,682	
Insurance Fraud Grants	205-9	141	\$248,956	
Multi-Disciplinary Interview Cntr.	205-7	142	\$319,482	
Special Investigation (YONET)	205-3	143	\$361,256	
Victim Witness	205-4	145	<u>\$384,978</u>	\$13,076,172
<b>Probation</b>		149		
Administration	261-1	152	\$1,377,561	
AB 1913 Juvenile Justice	261-7	153	\$570,150	
Care of Court Wards	575-1	154	\$1,607,816	
Detention	261-3	155	\$5,563,194	
Service	261-6	156	\$5,187,421	
Work and Transportation	261-4	158	<u>\$1,601,741</u>	\$15,907,883
<b>Public Defender</b>	210-1	161	<u>\$4,908,888</u>	\$4,908,888
<b>Public Guardian/Administrator</b>		165		
Public Guardian-Administrator	287-1	167	\$1,112,523	
County Veterans Service Office	580-1	169	<u>\$273,228</u>	\$1,385,751

## Law and Justice Services (cont.)

Budget Unit Name	BU No.	Page	Appropriation	Total
<b>Sheriff-Coroner</b>		172		
Animal Services	280-1	174	\$2,128,157	
Boat Patrol	250-5	176	\$420,568	
Civil Process	240-2	177	\$642,132	
Coroner	286-1	178	\$666,204	
Court Security	240-1	179	\$2,054,152	
Detention	250-9	180	\$13,865,805	
Management	250-2	182	\$2,457,624	
Patrol	250-7	183	\$6,547,823	
Training	251-2	185	\$375,801	
				\$29,158,266
<b>Public Safety Fleet Service Costs</b>		186		\$336,685
		<b>TOTAL</b>		<b>\$43,778,896</b>

# *Child Support Services*



Mark Jones  
Director

*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 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$4,624,874	\$5,061,415	\$5,322,271	\$5,322,271	\$260,856
Services & Supplies	\$1,539,895	\$995,821	\$957,907	\$957,907	\$-37,914
Fixed Assets	\$52,269	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$6,217,038</b>	<b>\$6,057,236</b>	<b>\$6,280,178</b>	<b>\$6,280,178</b>	<b>\$222,942</b>
<b>REVENUES</b>					
Other Revenue	\$26,929	\$0	\$25,000	\$25,000	\$25,000
Carry Forward	\$0	\$0	\$96,168	\$96,168	\$96,168
Intergovt Revenue - State	\$1,608,248	\$2,059,460	\$2,000,363	\$2,000,363	\$-59,097
Intergovt Revenue - Federal	\$4,707,156	\$3,997,776	\$4,158,647	\$4,158,647	\$160,871
<b>Total Revenues:</b>	<b>\$6,342,333</b>	<b>\$6,057,236</b>	<b>\$6,280,178</b>	<b>\$6,280,178</b>	<b>\$222,942</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 78.00	<b>Recommended</b> 69.00		<b>Funded</b> 67.90

### **DEPARTMENT RESPONSIBILITIES**

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

### **SUMMARY OF BUDGET**

It is recommended that the budget for this department be increased by \$222,942 (3.6%). CSS is financed totally by state and federal funds and contains no general fund revenue.

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 67.90 of these positions. It is recommended that the remaining positions continue to be authorized so they can be filled if additional state and federal revenues become available later in the fiscal year.

### **ACCOMPLISHMENTS 2007-2008**

In May 2007, Yolo County became one of three pilot counties to successfully convert to a new California Child Support Automation System (CCSAS). CCSAS offers customers 24-hour access to personal account information via the web and a toll-free phone line. The system will eventually improve the ability to locate individuals and collect child support by interacting with other state and federal systems including the Internal Revenue Service, the Employment Development Department, and other interstate agencies. CCSAS development also involves standardizing local procedures and case management processes, including the standardization of child support forms and court forms necessary to operate the child support program. In September 2007, the remaining of the counties began transitioning to the new system which will continue through November 2008, ending with the transition of Los Angeles County.

Currently, an estimated \$223 million in federal penalties is held in abeyance pending the federal certification of CCSAS. When implementation is complete, \$200 million may be recovered by the state in past federal penalty payments.

Yolo County is also one of the pilots of a new statewide call routing system and automated access to account information over the phone.

### **GOALS AND OBJECTIVES 2008-2009**

- Strive to ensure that customers receive the highest level of service through the CSS 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%.
- Continue the collaboration with other child support departments to deliver top quality services.
- Assist other child support departments who have not transitioned to the new statewide system.
- Continue to improve the accuracy of child support records.
- Develop monthly and quarterly financial management reports designed to maximize federal and state funding.

### **Key Measurements**

- In January 2007, CSS received the award of most improved medium-sized county from the State Department of Child Support Services.

NOTE: CSS has been piloting the new statewide computer system since May 2007. The state system currently has limited and inaccurate data and audit capabilities. Therefore, it is not possible to determine CSS's progress on collections or federal performance measures. The state is aware of these deficiencies and has assured CSS they will be held harmless with respect to quarterly compliance reviews and federal performance measures. CSS is actively assisting the state in its effort to improve the computer system, develop metrics and design data collections systems.

# *Conflict Indigent Defense*







# SUMMARY

## Conflict Indigent Defense

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Services & Supplies	\$1,614,123	\$1,942,217	\$1,942,217	\$1,883,339	\$-58,878
<b>Total Appropriations:</b>	<b>\$1,614,123</b>	<b>\$1,942,217</b>	<b>\$1,942,217</b>	<b>\$1,883,339</b>	<b>\$-58,878</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$200,075	\$260,000	\$260,000	\$260,000	\$0
General Fund	\$1,414,048	\$1,682,217	\$1,682,217	\$1,623,339	\$-58,878
<b>Total Revenues:</b>	<b>\$1,614,123</b>	<b>\$1,942,217</b>	<b>\$1,942,217</b>	<b>\$1,883,339</b>	<b>\$-58,878</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 0.00	<b>Recommended</b> 0.00		<b>Funded</b> 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 11 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).

### **Significant Budget Changes**

The budgeted appropriation decreased \$58,878 (3%). The cost savings assumes there will be a modest decrease in costs for court appointed counsel from the prior year level. Staff will closely monitor indigent defense cases and report any change in budget assumptions to the Board of Supervisors.

### **SUMMARY OF BUDGET**

The budget appropriation is \$1,883,339, a decrease of \$58,878 (3%). The decrease is based on assumption that there will be a modest decrease in costs for court appointed counsel cases.

The general fund provides 86% of the funding for this program. Reimbursement revenues from the Superior Court for juvenile dependency client services costs accounts for the remaining 14% of the funding for this program.

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

### **Key Measurements**

2007-08 caseloads are:

- Felony cases 4,405; a decrease of 729 from the prior year.
- Misdemeanor cases 1,155; a decrease of 167 from the prior year.
- Juvenile delinquency cases 1,345; an increase of 302 cases.
- Juvenile dependency cases 5,132; an increase of 891 cases.



# *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 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$10,079,611	\$11,366,674	\$12,750,624	\$11,696,470	\$329,796
Services & Supplies	\$1,027,324	\$1,524,433	\$1,397,232	\$1,360,222	\$-164,211
Fixed Assets	\$171,286	\$185,200	\$130,613	\$130,613	\$-54,587
Other Charges	\$0	\$7,250	\$0	\$0	\$-7,250
Expense Reimbursement	\$-50,928	\$-30,981	\$-111,193	\$-111,193	\$-80,212
<b>Total Appropriations:</b>	<b>\$11,227,293</b>	<b>\$13,052,576</b>	<b>\$14,167,276</b>	<b>\$13,076,112</b>	<b>\$23,536</b>
<b>REVENUES</b>					
ACO Fund	\$70,000	\$95,200	\$0	\$0	\$-95,200
Fees & Charges	\$1,399,864	\$1,261,170	\$1,655,630	\$595,239	\$-665,931
Public Safety Sales Tax	\$3,358,566	\$3,389,946	\$3,389,946	\$3,220,449	\$-169,497
Federal/State Reimbursement	\$1,670,618	\$1,976,560	\$1,961,703	\$1,961,703	\$-14,857
Other Revenue	\$100,568	\$80,399	\$102,399	\$102,399	\$22,000
Operating Transfers In	\$117,106	\$155,044	\$33,600	\$33,600	\$-121,444
Local Government Agencies	\$345,450	\$360,356	\$381,256	\$381,256	\$20,900
Tribal Mitigation	\$215,363	\$221,824	\$228,479	\$228,479	\$6,655
Carry Forward	\$0	\$45,144	\$0	\$0	\$-45,144
General Fund	\$4,228,179	\$5,466,933	\$6,274,181	\$5,455,194	\$-11,739
General Fund - Onetime	\$0	\$0	\$0	\$637,694	\$637,694
General Fund Carry Forward	\$0	\$0	\$140,082	\$460,159	\$460,159
<b>Total Revenues:</b>	<b>\$11,505,714</b>	<b>\$13,052,576</b>	<b>\$14,167,276</b>	<b>\$13,076,172</b>	<b>\$23,596</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		114.00	108.00	105.00	

### **DEPARTMENT RESPONSIBILITIES**

The District Attorney is the county's chief criminal prosecutor. A chief investigator, chief deputy district attorney and the chief of finance & administration lead the department's three major units: Investigations, Prosecutions, and Finance & Administration.

### **Significant Budget Changes**

The budget reduces the 2008-09 Criminal Prosecution budget unit by \$783,000 as a result of the states failure to fully fund the welfare fraud program costs. As a result, the following positions are eliminated: one (1) DA Deputy Attorney, two (2) enforcement officers and two (2) DA Investigators. One (1) Lieutenant position and one (1) DA investigator position are retained in the welfare fraud Special Investigations Unit (SIU).

### **SUMMARY OF BUDGET**

The Office of the District Attorney is financed by 47% general fund, 25% public safety sales tax (Proposition 172) and 15% federal and state grant funds. The remaining 13% includes fees and charges, revenue from local government agencies, tribal mitigation and other revenue. The use of

\$460,159 of carry forward funds is recommended in 2008-09 Criminal Prosecution grants budget to limit additional use of general fund reserves. Public safety sales tax revenue is projected to decrease 5% from the amount budgeted in 2007-08.

The recommended budget does not include funding for two additional authorized positions in this department. A senior victim witness program assistant in the Victim Witness Program and a legal secretary in the Criminal Prosecution Unit are unfunded.

The purchase of four replacement vehicles is recommended for the District Attorney budget, financed by grant funds.

### **ACCOMPLISHMENTS 2007-2008**

Last year the District Attorney's Office committed to several specific goals, all of which have been accomplished. Crime charging policies were modified to implement the statewide standard of "proof beyond a reasonable doubt," thereby increasing the felony conviction rate by 8% over the previous year. Heightened emphasis on serious crime led to a 58% increase in the number of felony jury trials held in Yolo County and a 50% increase in the average prison sentence for violent offenders. District Attorney employee training was substantially improved by scheduling all day in-house training sessions on court holidays and bringing in guest speakers.

Other major accomplishments include the following:

- Increased services by over 35% in the newly configured Victim Services Division and launched an outreach program to educate the public about victims' rights.
- Established a "Life Unit" to fight early parole release of convicted murderers. The unit traveled to prisons across the state and prevailed in all hearings attended, resulting in keeping 14 murderers behind bars.
- The updated Elder and Dependent Adult Protection Unit conducted over 100 community presentations at retirement homes, senior centers and other locations to educate senior and dependant adults about scams, identity fraud and personal safety.

### **GOALS AND OBJECTIVES 2008-2009**

- Implement the new computer system that has been in development for the past year with the help of the Yolo County Information Technology Department.
- Launch a new countywide truancy mediation program to address the issue in a more effective manner and get kids back on track.
- Continue to offer low-level, first time offenders opportunities to participate in drug diversion and other rehabilitation programs; and prosecute violent and serious felons in a more expeditious manner.

## District Attorney Child Abduction

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$308,488	\$319,619	\$379,111	\$379,111	\$59,492
Services & Supplies	\$36,522	\$62,425	\$66,060	\$66,000	\$3,575
Other Charges	\$0	\$1,750	\$0	\$0	\$-1,750
Fixed Assets	\$0	\$5,000	\$31,613	\$31,613	\$26,613
<b>Total Appropriations:</b>	<b>\$345,010</b>	<b>\$388,794</b>	<b>\$476,784</b>	<b>\$476,724</b>	<b>\$87,930</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$395,312	\$388,794	\$476,784	\$476,784	\$87,990
<b>Total Revenues:</b>	<b>\$395,312</b>	<b>\$388,794</b>	<b>\$476,784</b>	<b>\$476,784</b>	<b>\$87,990</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		3.00	3.00		3.00

### **BUDGET UNIT DESCRIPTION**

This budget and program unit was created in 1996, pursuant to the child abduction and recovery mandate adopted by the state. The unit actively assists in the resolution of child custody; visitation problems; 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. The unit consists of a Deputy District Attorney, an Investigator and an Enforcement Officer.

### **Key Measurements**

- The child abduction unit handled 381 new cases in 2006-07, up from 283 cases in 2005-06.
- The unit recovered 47 children and returned them to the custodial parent in 2006-07. 31 children were returned to the custodial parent in 2005-06.
- This unit is working on numerous international abduction cases in: the Republic of Mexico; the Republic of Chile; the United Kingdom and Denmark.
- The unit has handled cases domestically within Tennessee, Maine, Rhode Island, Nevada, Indiana, and Michigan.

## District Attorney Criminal Prosecution

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$7,411,334	\$8,469,191	\$9,573,031	\$8,531,289	\$62,098
Services & Supplies	\$649,473	\$910,139	\$878,695	\$841,745	\$-68,394
Fixed Assets	\$92,423	\$125,200	\$0	\$0	\$-125,200
Other Charges	\$0	\$5,000	\$0	\$0	\$-5,000
Expense Reimbursement	\$0	\$-30,981	\$0	\$0	\$30,981
<b>Total Appropriations:</b>	<b>\$8,153,230</b>	<b>\$9,478,549</b>	<b>\$10,451,726</b>	<b>\$9,373,034</b>	<b>\$-105,515</b>
<b>REVENUES</b>					
Public Safety Sales Tax	\$3,217,071	\$3,270,037	\$3,284,311	\$3,114,814	\$-155,223
ACO Fund	\$70,000	\$95,200	\$0	\$0	\$-95,200
Fees & Charges	\$1,112,163	\$1,096,191	\$1,485,630	\$425,239	\$-670,952
Carry Forward	\$0	\$0	\$0	\$0	\$0
Federal/State Reimbursement	\$59,921	\$46,300	\$32,800	\$32,800	\$-13,500
Local Government Agencies	\$78,524	\$60,000	\$70,000	\$70,000	\$10,000
Tribal Mitigation	\$215,363	\$221,824	\$228,479	\$228,479	\$6,655
General Fund	\$3,214,258	\$4,626,897	\$5,316,906	\$4,931,225	\$304,328
General Fund - Onetime	\$0	\$0	\$0	\$536,877	\$536,877
Operating Transfers In	\$117,106	\$62,100	\$33,600	\$33,600	\$-28,500
<b>Total Revenues:</b>	<b>\$8,084,406</b>	<b>\$9,478,549</b>	<b>\$10,451,726</b>	<b>\$9,373,034</b>	<b>\$-105,515</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 86.00	<b>Recommended</b> 80.00		<b>Funded</b> 79.00

### **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 continuing an efficiency assessment on each of these functions.

The Investigations division is comprised of: child abduction investigations, Yolo Narcotics Enforcement Team (YoNET), bad checks investigations, and several criminal investigation teams.

The Criminal Prosecution 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 Superior Court and handle all aspects of the prosecution, including jury trials and sentencing (Budget Unit 205-1, Fund 117).

### **Significant Budget Changes**

The budget reduces funding for the welfare fraud program by \$783,000 as a result of the state's failure to fully fund program costs. As a result, the following positions are eliminated: one (1) DA Deputy District Attorney, two (2) enforcement officers and two (2) DA investigators. One (1) Lieutenant position and one (1) DA Investigator position are retained in this unit.



## **PROGRAM SUMMARIES**

Programs that exist and are funded through the District Attorney's Criminal Prosecution budget unit:

- Criminal prosecution
- Consumer fraud & environmental protection
- Child support investigations
- Elder abuse
- Gang suppression
- Witness protection

## **Key Measurements**

- The Criminal Prosecution unit handles approximately 3,000 new felony cases and over 5,000 misdemeanor cases on a yearly basis.
- During 2006-07, child support investigations conducted 435 civil investigations and 34 criminal investigations; during 2005-06 the unit conducted 438 civil investigations and 24 criminal investigations.
- The Victim Restitution Program collected \$324,571 to return to victims.
- The Check Prosecution Program collected \$322,113 to return to businesses, merchants and citizens.

## District Attorney Criminal Prosecution Grants

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,561,862	\$1,671,747	\$1,852,290	\$1,843,938	\$172,191
Services & Supplies	\$33,909	\$32,250	\$67,744	\$67,744	\$35,494
<b>Total Appropriations:</b>	<b>\$1,595,771</b>	<b>\$1,703,997</b>	<b>\$1,920,034</b>	<b>\$1,911,682</b>	<b>\$207,685</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$649,016	\$805,671	\$775,778	\$775,778	\$-29,893
General Fund	\$1,001,242	\$733,347	\$834,174	\$404,928	\$-328,419
General Fund - Onetime	\$0	\$0	\$0	\$100,817	\$100,817
General Fund Carry Forward	\$0	\$0	\$140,082	\$460,159	\$460,159
Fees & Charges	\$287,701	\$164,979	\$170,000	\$170,000	\$5,021
<b>Total Revenues:</b>	<b>\$1,937,959</b>	<b>\$1,703,997</b>	<b>\$1,920,034</b>	<b>\$1,911,682</b>	<b>\$207,685</b>
<b>POSITIONS(FTE)</b>		<b>Current 12.00</b>		<b>Recommended 12.00</b>	<b>Funded 12.00</b>

### **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. However, only \$775,778 is received in grant revenue, the remainder is financed through county general fund (Budget Unit 205-8, Fund 116).

### **PROGRAM SUMMARIES**

Budgeted appropriations for grant programs include:

- Anti-Drug Abuse - \$391,457
- Elder Abuse - \$136,931
- Career Criminal - \$165,043
- Juvenile Accountability - \$165,175
- Spousal Abuse Prosecution - \$233,199
- Statutory Rape - \$185,327
- Violence Against Women - \$203,715
- Vehicle Theft Deterrence - \$188,746
- Major Narcotics Vendor - \$161,345
- Anti-Gang Initiative - \$50,000
- Privacy and Piracy - \$30,744

### **Key Measurements**

- The Anti-Drug program prosecuted 547 methamphetamine cases in fiscal year 2006-07.
- The Spousal Abuse program had 223 convictions in 2006-07.
- The Major Narcotics program prosecuted 121 defendants in 2006-07.

## District Attorney Insurance Fraud Grants

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$204,665	\$187,607	\$240,956	\$240,956	\$53,349
Services & Supplies	\$16,065	\$13,800	\$8,000	\$8,000	\$-5,800
Fixed Assets	\$0	\$24,000	\$0	\$0	\$-24,000
<b>Total Appropriations:</b>	<b>\$220,730</b>	<b>\$225,407</b>	<b>\$248,956</b>	<b>\$248,956</b>	<b>\$23,549</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$187,318	\$225,407	\$248,956	\$248,956	\$23,549
<b>Total Revenues:</b>	<b>\$187,318</b>	<b>\$225,407</b>	<b>\$248,956</b>	<b>\$248,956</b>	<b>\$23,549</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 2.00	<b>Recommended</b> 2.00		<b>Funded</b> 2.00

### **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 funded programs are contained in this unit: Automobile Insurance Fraud (\$102,547) and Worker's Compensation Fraud (\$146,409).

In 1994 the District Attorney's Office started receiving grant funding from the Department of Insurance and the Fraud Assessment Commission to help investigate and prosecute worker's compensation and automobile insurance fraud cases. Since then, Yolo County has become noted for its long time commitment towards fighting insurance fraud. The program investigator, Lt. Dan Stroski has been asked to sit as a member of many statewide committees and to teach insurance fraud investigations to newly appointed fraud investigators in other counties.

Recently the DA's Office began pursuing the problem of unlicensed contractors within the county. These unlicensed contractors create a real threat to the citizens of Yolo County by failing to hold or carry bonds or workers compensation insurance, exposing our citizens to shoddy workmanship and opening the door for civil liability for injuries occurring on their property.

Also during this past year, the Yolo County DA's Insurance Fraud Unit received an "honorable mention" from the California State Association of Counties for their effective utilization of local and regional resources to create a positive impact within the entire area, increasing the quality of life and the safety of the citizens served.

### **Key Measurement**

- In the past two years, this unit has netted 94 unlicensed and uninsured businesses and forced them into compliance with the law.

## District Attorney Multi-Disciplinary Interview Center

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$151,592	\$182,751	\$168,890	\$168,890	\$-13,861
Services & Supplies	\$103,966	\$128,875	\$150,592	\$150,592	\$21,717
Fixed Assets	\$0	\$31,000	\$0	\$0	\$-31,000
<b>Total Appropriations:</b>	<b>\$255,558</b>	<b>\$342,626</b>	<b>\$319,482</b>	<b>\$319,482</b>	<b>\$-23,144</b>
<b>REVENUES</b>					
Other Revenue	\$100,143	\$80,399	\$102,399	\$102,399	\$22,000
Local Government Agencies	\$132,000	\$160,000	\$160,000	\$160,000	\$0
Federal/State Reimbursement	\$10,736	\$50,000	\$50,000	\$50,000	\$0
General Fund	\$12,679	\$7,083	\$7,083	\$7,083	\$0
Carry Forward	\$0	\$45,144	\$0	\$0	\$-45,144
<b>Total Revenues:</b>	<b>\$255,558</b>	<b>\$342,626</b>	<b>\$319,482</b>	<b>\$319,482</b>	<b>\$-23,144</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		3.00	3.00		2.00

### **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 sexual abuse can be expedited and where victims and their families receive effective and immediate support (Budget Unit 205-7, Fund 042).

### **PROGRAM SUMMARIES**

The MDIC provides on-site 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 sexually abused. The center is a child-friendly and psychologically safe environment for child abuse victims to disclose their experiences to child interview specialists in the most comprehensive, forensically sound, and least traumatic manner possible. 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 agencies. The team includes representatives from: the MDIC (a social services assistant); the District Attorney's office (deputy district attorneys and a district attorney investigator); the Department of Employment and Social Services (a child welfare social worker and an interview specialist); the Alcohol, Drug and Mental Health Department (a mental health clinician); the Sexual Assault and Domestic Violence Center (victim advocates); and every local law enforcement agency (detectives).

### **Key Measurement**

- The MDIC served 169 children and their families in 2006-07; during 2005-06 the program served 123 children and families.

## District Attorney Special Investigations (YoNET)

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$135,429	\$149,185	\$166,649	\$166,649	\$17,464
Services & Supplies	\$179,502	\$358,519	\$206,800	\$206,800	\$-151,719
Fixed Assets	\$78,863	\$0	\$99,000	\$99,000	\$99,000
Expense Reimbursement	\$-50,928	\$0	\$-111,193	\$-111,193	\$-111,193
<b>Total Appropriations:</b>	<b>\$342,866</b>	<b>\$507,704</b>	<b>\$361,256</b>	<b>\$361,256</b>	<b>\$-146,448</b>
<b>REVENUES</b>					
Public Safety Sales Tax	\$25,546	\$0	\$0	\$0	\$0
Local Government Agencies	\$134,926	\$140,356	\$151,256	\$151,256	\$10,900
Federal/State Reimbursement	\$178,552	\$274,404	\$210,000	\$210,000	\$-64,404
Operating Transfers In	\$0	\$92,944	\$0	\$0	\$-92,944
<b>Total Revenues:</b>	<b>\$339,024</b>	<b>\$507,704</b>	<b>\$361,256</b>	<b>\$361,256</b>	<b>\$-146,448</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		2.00	2.00		2.00

### **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 the member agencies within Yolo County (Budget Unit 205-3, Fund 117).

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

YoNET consists of a commander from the Bureau of Narcotics Enforcement, eight agents assigned from the various participating agencies, and two District Attorney enforcement officers. The costs of the agents are budgeted by their host agencies. The operating budget above consists of salaries and benefits for the two enforcement officers, along with the units' expenses for fuel, office supplies, maintenance, training, travel, communications, medical/dental supplies and services.

The agencies participating in YoNET are: Yolo County District Attorney; Yolo County Sheriff-Coroner; 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 (SWAT), the state Campaign Against Marijuana Planting (CAMP), 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.

## **Key Measurements**

During calendar year 2007:

- YoNET opened 250 investigations and arrested 297 subjects. The cases included:
  - 11 involving heroin.
  - 175 involving methamphetamine.
  - 13 involving cocaine base.
  - 23 involving cocaine hydrochloride.
  - 39 involving marijuana.
  - 4 involving Ecstasy.
  
- Of the subjects arrested by YoNET, 255 were for felony violations and 170 had prior convictions.
- The estimated street value of narcotics seized by YoNET in 2007 was \$27,459,390, which included:
  - 2,383.4 grams of cocaine hydrochloride.
  - 5,191.9 grams of methamphetamine.
  - 6,377 marijuana plants.
  - 40,291.2 grams of bulk marijuana.
  - 3,521 Ecstasy.
  - 1,102 pseudoephedrine pills.
  - 367 grams of hashish.
  - 296 grams of psilocybin mushrooms.
  - 44 firearms.
  
- YoNET agents attended over 25 classes relating to narcotic investigations, attended 5 conferences, and provided over 25 presentations to law enforcement and community groups.

## District Attorney Victim Witness

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$306,241	\$386,574	\$369,697	\$365,637	\$-20,937
Services & Supplies	\$7,887	\$18,425	\$19,341	\$19,341	\$916
Other Charges	\$0	\$500	\$0	\$0	\$-500
<b>Total Appropriations:</b>	<b>\$314,128</b>	<b>\$405,499</b>	<b>\$389,038</b>	<b>\$384,978</b>	<b>\$-20,521</b>
<b>REVENUES</b>					
Public Safety Sales Tax	\$115,949	\$119,909	\$105,635	\$105,635	\$-14,274
Federal/State Reimbursement	\$189,763	\$185,984	\$167,385	\$167,385	\$-18,599
General Fund	\$0	\$99,606	\$116,018	\$111,958	\$12,352
Other Revenue	\$425	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$306,137</b>	<b>\$405,499</b>	<b>\$389,038</b>	<b>\$384,978</b>	<b>\$-20,521</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 6.00		<b>Recommended</b> 6.00	<b>Funded</b> 5.00

### **BUDGET UNIT DESCRIPTION**

This budget unit contains funds to provide comprehensive services for victims of violent crimes in the county. 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. Staff refers victims to appropriate service agencies to facilitate recovery from adverse effects occurring as a result of the crime. Penal Code Section 13835 sets forth the mandated services for victim services programs. Services include: court accompaniment, assistance with completing State Victim of Crime applications for mental health and medical expenses, assisting in providing victim impact statements to the court at the time of a defendant's sentencing, and follow up counseling with victims as needed.

### **Key Measurement**

- The Victim Witness Assistance Center served 840 victims of Violent Crime cases during 2006-07. 891 victims were served in 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 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$8,541,502	\$10,751,620	\$12,221,342	\$11,991,507	\$1,239,887
Services & Supplies	\$1,525,504	\$2,369,859	\$2,319,198	\$2,471,412	\$101,553
Other Charges	\$1,531,824	\$2,022,800	\$1,402,800	\$1,402,800	\$-620,000
Fixed Assets-Equipment	\$67,429	\$62,500	\$188,138	\$42,164	\$-20,336
<b>Total Appropriations:</b>	<b>\$11,666,259</b>	<b>\$15,206,779</b>	<b>\$16,131,478</b>	<b>\$15,907,883</b>	<b>\$701,104</b>
<b>REVENUES</b>					
ACO Fund	\$23,376	\$62,500	\$188,138	\$42,164	\$-20,336
Fees & Charges	\$1,833,702	\$3,626,873	\$4,491,640	\$4,426,985	\$800,112
Public Safety Sales Tax	\$2,876,587	\$3,309,008	\$3,167,734	\$3,167,734	\$-141,274
Federal/State Reimbursement	\$2,559,029	\$3,525,394	\$3,009,561	\$3,185,756	\$-339,638
Fund Balance	\$106,307	\$0	\$0	\$0	\$0
Other Revenue	\$41,811	\$34,000	\$36,240	\$35,800	\$1,800
Realignment	\$1,137,441	\$1,385,368	\$1,274,539	\$1,274,539	\$-110,829
Tribal Mitigation	\$63,655	\$65,565	\$67,532	\$67,532	\$1,967
General Fund	\$2,990,892	\$2,915,390	\$3,599,106	\$2,843,554	\$-71,836
Other Government Agencies	\$33,459	\$282,681	\$244,988	\$244,988	\$-37,693
Operating Transfer In - Tribal	\$0	\$0	\$52,000	\$52,000	\$52,000
General Fund - Onetime	\$0	\$0	\$0	\$566,831	\$566,831
<b>Total Revenues:</b>	<b>\$11,666,259</b>	<b>\$15,206,779</b>	<b>\$16,131,478</b>	<b>\$15,907,883</b>	<b>\$701,104</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		147.00	147.00	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; providing intervention programs for youth offenders; and operating the juvenile detention facility (juvenile hall) and work alternative sentencing program and transportation unit.

### SUMMARY OF BUDGET

The department's budget appropriation increased by \$65,456 (0.4%). The general fund provides 21% of the revenue for this department. The balance is provided from federal, state and other government reimbursements (21%), fees and charges (28%), public safety sales tax (20%), realignment (8%) and other revenue (2%).

The department requested Accumulative Capital Outlay (ACO) funds for eight vehicles. ACO funds are included in the recommended budget to purchase two vans for the Work and Transportation Program. Due to budget constraints the other six vehicles are not included in this budget.

## **ACCOMPLISHMENTS 2007-2008**

- Increased revenue through additional contract fees and charges, federal and state reimbursements, and grant funds. Significantly increased collection of fines and victim restitution by implementing collections at two additional office locations.
- Enhanced public safety by providing in-home supervision and other services to approximately 5,000 adult and juvenile offenders.
- Strengthened relations with county agencies, school districts, community-based organizations, federal, regional, state and other organizations to deliver cost-effective services, including:
  - Mentally Ill Offender Crime Reduction programs for juvenile and adult offenders and Teen Parent-Education Project for incarcerated juvenile court wards, their children and caregivers;
  - School/Campus Violence Prevention and Safe Schools/Healthy Students programs that reduced school violence on three campuses;
  - Yolo County Library Literacy Program that provided education services for juvenile court wards at the Juvenile Detention Facility to complete their educational requirements to receive a general education degree (GED);
  - Aggression Replacement Therapy evidence-based programming at the Juvenile Detention Facility and,
  - Yolo County Conservation Program.
- Upgraded and improved county buildings by establishing quality, environmentally sensitive, customer friendly and accessible facilities. Leased new building space at 45 Matmor in Woodland for the Probation Work Alternative Sentencing Program and Transportation Unit and opened 30 additional beds at the Juvenile Detention Facility.
- Developed state-of-the-art technology and records management systems for easy access to information, services, and program information, and link to world.
- Maintained and enhanced county vehicles and equipment by utilizing other revenue sources to replace aging vehicles, and surplus older, high mileage vehicles to reduce county maintenance and repair costs.
- Recruited, selected, retained the best workforce for Yolo County; recognized, rewarded top performers; and developed positive, safe work environment for employees; aligned department to county mission and core values; and maintained and expanded core competencies through training and professional development.
- Supported a community volunteer program that provided resources for the care and support of wards of the court detained in the Yolo County Juvenile Detention Facility; saving the county over \$40,000 in 2007-08.

## **GOALS AND OBJECTIVES 2008-2009**

- Develop new revenue sources for the county and recover costs for state mandated services and programs.
- Monitor statewide efforts regarding prison population cap and possible early release of dangerous felons.
- Deliver county services in the most cost-effective manner by implementing and completing training in evidence-based programming to assess every offender with a validated risk assessment tool for effective case management, supervision, treatment, and continuous evaluation of program efficacy; continuing to collaborate and partner with county agencies to enhance and strengthen programs and services available in Yolo County; and implementing practices to delivery and better utilize existing resources based on budget constraints.
- Update and improve county buildings and facilities by providing customer/public friendly and accessible facilities and programs.
- Develop state-of-the-art technology systems, with upgraded equipment and software, to effectively interface with other local law enforcement agencies and systems.

- Maintain and enhance county vehicles and equipment by identifying and utilizing other revenue sources; and maximizing use of vehicle fleet and existing equipment.
- Develop effective records management and storage system with easy access, retrieval and security.
- Recruit and select the best workforce for Yolo County. Retain, recognize, and reward top performers by participating in Yolo County employee recognition events and programs; providing employee professional development and career advancement opportunities, and competitive compensation for employees.
- Develop a positive, safe, work environment that promotes and practices inclusion; that seeks and values employee contributions; includes succession planning; and adjusts to accommodate internal and external changes.
- Align the department to the county's mission, goals and objectives, and core values.
- Enhance service to our customers by implementing and promoting best practices; implementing evidence-based programs to reduce recidivism and enhance public safety; and exploring curricula to sensitize offenders about victim restoration.
- Maintain and expand employee core competencies through training and professional development.
- Strengthen relationships and partnerships for a successful Yolo County with Rumsey Band of Wintun Indians, school districts, community-based organizations, and federal, state and regional, county agencies and others.
- Promote stable, healthy families & individuals; increasing crime prevention activities; strengthening criminal justice system to reduce criminal activity; reducing alcohol & drug abuse problems; delivering effective emergency response and recovery with greater preparedness through employee training and professional development, partnering with other law enforcement and county agencies; and maintaining a safe and healthy environment for wards of the court detained in the Juvenile Detention Facility.

## Probation Administration

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,048,490	\$1,080,664	\$1,164,654	\$1,147,415	\$66,751
Services & Supplies	\$324,923	\$305,616	\$230,146	\$230,146	\$-75,470
<b>Total Appropriations:</b>	<b>\$1,373,413</b>	<b>\$1,386,280</b>	<b>\$1,394,800</b>	<b>\$1,377,561</b>	<b>\$-8,719</b>
<b>REVENUES</b>					
Public Safety Sales Tax	\$657,618	\$768,259	\$706,798	\$706,798	\$-61,461
Other Government Agencies	\$21,117	\$0	\$0	\$0	\$0
Fund Balance	\$102,624	\$0	\$0	\$0	\$0
General Fund	\$592,054	\$618,021	\$688,002	\$618,021	\$0
General Fund - Onetime	\$0	\$0	\$0	\$52,742	\$52,742
<b>Total Revenues:</b>	<b>\$1,373,413</b>	<b>\$1,386,280</b>	<b>\$1,394,800</b>	<b>\$1,377,561</b>	<b>\$-8,719</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 14.00		<b>Recommended</b> 14.00	<b>Funded</b> 14.00

### **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 budget unit manages officer training; prepares and administers the department budget; manages purchasing, payroll, inventory, contract and grant maintenance; includes 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 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$282,682	\$281,882	\$235,704	\$319,847	\$37,965
Services & Supplies	\$308,316	\$326,114	\$344,616	\$247,803	-\$78,311
Other Charges	\$21,023	\$2,500	\$2,500	\$2,500	\$0
<b>Total Appropriations:</b>	<b>\$612,021</b>	<b>\$610,496</b>	<b>\$582,820</b>	<b>\$570,150</b>	<b>-\$40,346</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$597,322	\$607,496	\$562,580	\$550,350	-\$57,146
Other Revenue	\$11,016	\$3,000	\$20,240	\$19,800	\$16,800
Fund Balance	\$3,683	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$612,021</b>	<b>\$610,496</b>	<b>\$582,820</b>	<b>\$570,150</b>	<b>-\$40,346</b>
<b>POSITIONS(FTE)</b>					
		Current 4.00	Recommended 4.00	Funded 4.00	

### **BUDGET UNIT DESCRIPTION**

This budget unit finances the programs associated with the Juvenile Justice Crime Prevention Act (AB 1913). The funds provide officers and support staff, and other counseling services (Budget Unit 261-7, Fund 063).

### **PROGRAM SUMMARIES**

The programs funded by this budget unit are the Juvenile Drug Court and Intervention Program, Aggression Replacement Training and the Development of Nurturing Parenting.

Additionally, some of the counseling components of the Yolo County Construction Program are provided for under this budget unit. Other agencies involved include the Yolo County Alcohol Drug and Mental Health Department, the Yolo County Office of Education (YCOE), and community-based organizations (e.g., CommuniCare Health Centers). These programs enhance public safety by providing prevention and intervention services to juvenile offenders in order to reduce their risk for recidivism.

### **Key Measurements**

- The Juvenile Drug Court and Intervention Program served 70 minors in 2006-07.
- The Yolo County Construction Partnership serves up to 42 minors in 2006-07.
- The Juvenile Violence Court served 45 minors in 2007-08.

# Probation Care of Court Wards

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$134,916	\$145,795	\$167,628	\$160,948	\$15,153
Services & Supplies	\$162,211	\$24,173	\$46,568	\$46,568	\$22,395
Other Charges	\$1,510,801	\$2,020,300	\$1,400,300	\$1,400,300	\$-620,000
Fixed Assets-Equipment	\$0	\$0	\$21,236	\$0	\$0
<b>Total Appropriations:</b>	<b>\$1,807,928</b>	<b>\$2,190,268</b>	<b>\$1,635,732</b>	<b>\$1,607,816</b>	<b>\$-582,452</b>
<b>REVENUES</b>					
Public Safety Sales Tax	\$335,937	\$215,000	\$197,800	\$197,800	\$-17,200
Federal/State Reimbursement	\$658,775	\$900,000	\$393,000	\$393,000	\$-507,000
Realignment	\$805,341	\$905,268	\$832,847	\$832,847	\$-72,421
ACO Fund	\$0	\$0	\$21,236	\$0	\$0
General Fund	\$0	\$155,000	\$190,849	\$155,000	\$0
General Fund - Onetime	\$0	\$0	\$0	\$29,169	\$29,169
Other Revenue	\$7,875	\$15,000	\$0	\$0	\$-15,000
<b>Total Revenues:</b>	<b>\$1,807,928</b>	<b>\$2,190,268</b>	<b>\$1,635,732</b>	<b>\$1,607,816</b>	<b>\$-582,452</b>
<b>POSITIONS(FTE)</b>					
		Current 2.00	Recommended 2.00		Funded 2.00

## **BUDGET UNIT DESCRIPTION**

This budget unit funds the services and treatment needs of minors who become wards of the juvenile court and who have been placed in the SB 163 Wraparound Program or out-of-home into a residential group home, foster home, camp or ranch (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 staffing.

## **Key Measurement**

- In 2006-07 this unit supervised 88 minors, all placed in foster care or camp/ranch settings. Between July 2007 and May 2008, 62 minors were supervised by this unit; it is estimated that the number of minors placed in 2007-08 will decrease (from 2006-07) to approximately 70 minors.



# Probation Detention

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$3,135,745	\$4,383,738	\$4,871,706	\$4,825,803	\$442,065
Services & Supplies	\$403,757	\$597,241	\$737,391	\$737,391	\$140,150
Fixed Assets-Equipment	\$0	\$5,500	\$0	\$0	\$-5,500
<b>Total Appropriations:</b>	<b>\$3,539,502</b>	<b>\$4,986,479</b>	<b>\$5,609,097</b>	<b>\$5,563,194</b>	<b>\$576,715</b>
<b>REVENUES</b>					
Public Safety Sales Tax	\$1,297,938	\$1,144,699	\$1,053,123	\$1,053,123	\$-91,576
Federal/State Reimbursement	\$81,118	\$127,300	\$117,000	\$167,000	\$39,700
Realignment	\$91,100	\$239,100	\$219,972	\$219,972	\$-19,128
Fees & Charges	\$657,578	\$2,450,825	\$3,175,880	\$3,175,880	\$725,055
ACO Fund	\$0	\$5,500	\$0	\$0	\$-5,500
General Fund	\$1,411,768	\$1,019,055	\$1,043,122	\$947,219	\$-71,836
Other Revenue	\$0	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$3,539,502</b>	<b>\$4,986,479</b>	<b>\$5,609,097</b>	<b>\$5,563,194</b>	<b>\$576,715</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 63.00		<b>Recommended</b> 63.00	<b>Funded</b> 63.00

## **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**

Safety and security of the detention 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. Minors participate in a behavior modification system which includes: rewards for positive behavior, a work alternative sentencing program, a substance abuse program, and voluntary religious programs. Additional programs are being explored to assist minors with social skills. Volunteers provide minors with mentors, positive role models and additional program services that cannot be provided by the facility staff.

The detention facility has a Corrections Standards Authority-approved capacity of 90 minors. Bed rental contracts with Sacramento County, Tuolumne County, U.S. Department of Health & Human Services Office of Refugee Resettlement, Mariposa County, and Amador County generate approximately \$3.1 million annually to Yolo County.

## **Key Measurements**

- The detention facility admitted 1,170 minors in 2007-08; 746 minors in 2006-07
- The detained youth totaled 22,108 days in detention in 2007-08 and 13,534 days in 2006-07
- The average daily population at the facility during 2007-08 was 57 youth per day, an 89% increase over the 2006-07 daily average of 30 youth per day
- 144 minors served commitments in the facility in 2007-08

# Probation Service

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$2,948,248	\$3,787,563	\$4,587,404	\$4,344,663	\$557,100
Services & Supplies	\$146,921	\$810,392	\$589,865	\$842,758	\$32,366
Fixed Assets-Equipment	\$23,512	\$30,000	\$77,742	\$0	\$-30,000
<b>Total Appropriations:</b>	<b>\$3,118,681</b>	<b>\$4,627,955</b>	<b>\$5,255,011</b>	<b>\$5,187,421</b>	<b>\$559,466</b>
<b>REVENUES</b>					
Public Safety Sales Tax	\$333,439	\$846,455	\$778,739	\$778,739	\$-67,716
Fees & Charges	\$613,301	\$356,000	\$587,332	\$522,677	\$166,677
Federal/State Reimbursement	\$1,221,814	\$1,890,598	\$1,936,981	\$2,075,406	\$184,808
Other Government Agencies	\$12,342	\$282,681	\$244,988	\$244,988	\$-37,693
Tribal Mitigation	\$63,655	\$65,565	\$67,532	\$67,532	\$1,967
Realignment	\$241,000	\$241,000	\$221,720	\$221,720	\$-19,280
ACO Fund	\$23,376	\$30,000	\$77,742	\$0	\$-30,000
General Fund	\$586,834	\$899,656	\$1,323,977	\$899,656	\$0
General Fund - Onetime	\$0	\$0	\$0	\$360,703	\$360,703
Other Revenue	\$22,920	\$16,000	\$16,000	\$16,000	\$0
<b>Total Revenues:</b>	<b>\$3,118,681</b>	<b>\$4,627,955</b>	<b>\$5,255,011</b>	<b>\$5,187,421</b>	<b>\$559,466</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 50.00	<b>Recommended</b> 50.00	<b>Funded</b> 50.00	

## **BUDGET UNIT DESCRIPTION**

This budget unit finances the department's probation service units, including Adult Court Investigations, Adult Supervision, Adult Programs, Juvenile Intake, Juvenile Court Investigations, Juvenile Supervision, and the Yolo County Construction Program (YCCP) (Budget Unit 261-6, Fund 117).

## **PROGRAM SUMMARIES**

The Probation Service unit, working in partnership with community partners, provides the following:

- Criminal Court Investigations - Probation officers prepare investigative reports and provide recommendations for the court regarding felony matters as mandated by law.
- Adult Supervision - This unit provides supervision to sex offenders, domestic violence offenders, gang-related offenders, substance abuse offenders in residential placement, and driving-under-the-influence offenders.
- Adult Programs - This unit supervises mentally ill offenders, as well as drug offenders who have been afforded probation pursuant to Proposition 36. Approximately 50 mentally ill offenders are supervised by two probation officers through the Alternatives to Incarceration for the Mentally Ill grant and the Mentally Ill Offender Crime Reduction grant. Over 450 substance abuse offenders, offered probation pursuant to Proposition 36, are supervised by three probation officers. The unit is supervised by a supervising probation officer.
- Juvenile Intake - Probation officers at the juvenile detention facility provide a presence seven days a week for the purpose of screening all intakes (in-custody and out-of-custody). Minors are screened (using a validated risk assessment tool, mental health screening tool, and

Detention Risk Assessment Instrument) to determine custody status, appropriate service referrals and/or referral to the District Attorney.

- Juvenile Court Investigations - This unit assesses all minors who are referred to the Juvenile Court, utilizing the Positive Achievement Change Tool (PACT), a validated needs assessment, to identify criminogenic needs that must be targeted in order to reduce their likelihood to reoffend. Based on the outcome of the PACT, a case plan is generated, which helps to drive the recommendations to the Juvenile Court for appropriate terms and conditions of probation. These processes have been incorporated into legislatively mandated social studies and dispositional reports.
- The Juvenile School Supervision - Probation officers are responsible for enforcing court orders and assisting minors in locating services that will reduce the minors' likelihood to reoffend. Minors who are supervised on probation are assigned to a probation officer according to their school of attendance. Probation officers are assigned between one and three school sites, and they case manage those minors attending those schools. Three of these school-probation partnerships are grant funded.
- Yolo County Construction Program - This program was previously known as the Yolo County Conservation Program. In 2007, the program adopted another partner - Northern California Construction and Training - allowing the program to grow from serving 30 participants per year to 40 participants per year.

### **Key Measurements**

- The Adult Supervision program supervised an estimated 3,720 active formal adult probation cases in 2007-08 plus about 1,770 informal cases.
- Between July 2007 and April 2008, juvenile probation officers made 7,072 face-to-face contacts with juveniles on probation.
- Since implementation of validated risk/needs assessment tools in December 2007, approximately 608 minors have been screened for risk of re-offense and mental health status. Of the minors screened, approximately 24% are at high or moderate-high risk to reoffend.

# Probation Work and Transportation

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$991,421	\$1,071,978	\$1,194,246	\$1,192,831	\$120,853
Services & Supplies	\$179,376	\$306,323	\$370,612	\$366,746	\$60,423
Fixed Assets-Equipment	\$43,917	\$27,000	\$89,160	\$42,164	\$15,164
<b>Total Appropriations:</b>	<b>\$1,214,714</b>	<b>\$1,405,301</b>	<b>\$1,654,018</b>	<b>\$1,601,741</b>	<b>\$196,440</b>
<b>REVENUES</b>					
Public Safety Sales Tax	\$251,655	\$334,595	\$431,274	\$431,274	\$96,679
Fees & Charges	\$562,823	\$820,048	\$728,428	\$728,428	-\$91,620
General Fund	\$400,236	\$223,658	\$353,156	\$223,658	\$0
General Fund - Onetime	\$0	\$0	\$0	\$124,217	\$124,217
Operating Transfer In - Tribal	\$0	\$0	\$52,000	\$52,000	\$52,000
ACO Fund	\$0	\$27,000	\$89,160	\$42,164	\$15,164
<b>Total Revenues:</b>	<b>\$1,214,714</b>	<b>\$1,405,301</b>	<b>\$1,654,018</b>	<b>\$1,601,741</b>	<b>\$196,440</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 14.00	<b>Recommended</b> 14.00		<b>Funded</b> 14.00

## **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 and being supervised by department staff. This program assists in saving facility bed space while allowing the offender to give back to the community. The program allows adult inmates, referred by the Yolo County Sheriff-Coroner and other law enforcement agencies, an alternative sentence to perform unskilled labor tasks while completing court-ordered, out-of-custody, sentences. This preserves valuable bed space for more serious offenders. Juvenile offenders are referred by the court and from the local police department diversion programs. The work alternative program allows minors to receive an alternative sanction in lieu of custody.

The department collects adult offender participation fees and additional program revenue is derived from clients who pay the department for services provided by work crews.

The Transportation unit transports in-custody minors to and from court hearings, medical appointments, residential placements, immigration, 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 Measurements**

Between July 2007 and April 2008:

- Adults in the alternative sentencing program worked over 76,560 hours.
- Juveniles in the alternative sentencing program worked approximately 7,950 hours.
- The unit transported 1,425 offenders, logged 39,871 trip miles and 4,487 trip hours.

# *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 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$3,682,036	\$3,932,550	\$4,646,188	\$4,396,188	\$463,638
Services & Supplies	\$385,882	\$477,509	\$530,200	\$512,700	\$35,191
Fixed Assets	\$32,476	\$23,000	\$21,236	\$0	-\$23,000
Intrafund Transfers	\$-1,931	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$4,098,463</b>	<b>\$4,433,059</b>	<b>\$5,197,624</b>	<b>\$4,908,888</b>	<b>\$475,829</b>
<b>REVENUES</b>					
ACO Fund	\$18,723	\$23,000	\$21,236	\$0	-\$23,000
Other Revenue	\$83,257	\$70,000	\$70,000	\$87,000	\$17,000
Tribal Mitigation	\$143,625	\$147,934	\$152,372	\$152,372	\$4,438
General Fund	\$3,891,394	\$4,180,125	\$4,942,016	\$4,389,311	\$209,186
Intergovt Revenue-State	\$-38,536	\$12,000	\$12,000	\$12,000	\$0
General Fund - Onetime	\$0	\$0	\$0	\$268,205	\$268,205
<b>Total Revenues:</b>	<b>\$4,098,463</b>	<b>\$4,433,059</b>	<b>\$5,197,624</b>	<b>\$4,908,888</b>	<b>\$475,829</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		36.00	36.00	36.00	

### **DEPARTMENT RESPONSIBILITIES**

The Public Defender's Office 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, legal guardians and children when children are detained by Child Protective Services 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 services 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 BUDGET**

The Public Defender appropriation increased \$475,829 (11%) over last year's budget. The general fund provides 95% of the financing for this department. The remaining 5% consists largely of tribal mitigation funds and court-ordered client service fees for representation in juvenile dependency cases.

The recommended budget provides funding for all 36 authorized positions.

The department has agreed that a sedan in the initial request be delayed for a year.

### **ACCOMPLISHMENTS 2007-2008**

- Integrated a new position into office management structure (assistant chief deputy) and abandoned a hierarchical management structure in favor of a collaborative management model.
- Collaborated with the departments of Alcohol, Drug and Mental Health, District Attorney, Probation, Sheriff-Coroner and other county departments on the Alternatives to Incarceration for Mentally Ill and Mentally Ill Offender Crime Reduction Grants for enhanced services to mentally ill clients through 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.

### **GOALS AND OBJECTIVES 2008-2009**

- 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.
- Achieve proper cross training of appropriate personnel to ensure the continuity of operations and to increase the quality of representation to clientele.
- Maintain morale in the face of declining resources and increasing caseloads.

#### Key Measurements

- The Public Defender handled 4,051 new felony cases opened or re-opened in 2006-07, which represents a slight increase over the caseload of the previous fiscal year.
- It is estimated that the number of cases opened in 2007-08 will fall slightly but the total number of pending cases will increase due to either the complexity of the cases or system overload.
- Two attorneys, with the help of public defender interns, handled the majority of a caseload of 4,185 misdemeanor cases opened and re-opened during 2006-07. As with felonies, this number represents a slight increase over the previous year.



*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 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$956,790	\$1,026,211	\$1,103,507	\$1,030,144	\$3,933
Services & Supplies	\$293,364	\$364,167	\$358,832	\$355,107	\$-9,060
Fixed Assets	\$0	\$30,000	\$42,472	\$0	\$-30,000
Other Charges	\$13,620	\$11,900	\$500	\$500	\$-11,400
<b>Total Appropriations:</b>	<b>\$1,263,774</b>	<b>\$1,432,278</b>	<b>\$1,505,311</b>	<b>\$1,385,751</b>	<b>\$-46,527</b>
<b>REVENUES</b>					
Fees & Charges	\$163,480	\$309,400	\$315,400	\$315,400	\$6,000
Federal/State Reimbursement	\$282,482	\$264,300	\$264,800	\$176,114	\$-88,186
Interest/Investment Income	\$18,982	\$20,000	\$15,000	\$15,000	\$-5,000
Carry Forward	\$0	\$0	\$0	\$88,686	\$88,686
General Fund	\$798,830	\$808,578	\$867,639	\$747,336	\$-61,242
Accumulative Capital Outlay	\$0	\$30,000	\$42,472	\$0	\$-30,000
General Fund - Onetime	\$0	\$0	\$0	\$43,215	\$43,215
<b>Total Revenues:</b>	<b>\$1,263,774</b>	<b>\$1,432,278</b>	<b>\$1,505,311</b>	<b>\$1,385,751</b>	<b>\$-46,527</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		15.00	13.00	13.00	

### DEPARTMENT RESPONSIBILITIES

By 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. Public Administrator services include managing the indigent burial/cremation program and handling 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 administrator. In addition, this department oversees the County Veterans Service Office, assisting veterans and their eligible dependents in accessing Veterans Administration benefits.

#### Significant Budget Changes

- A portion of the federal funds (\$88,686), which were originally expected and budgeted for in 2008-09, unexpectedly arrived in the last quarter of fiscal year 2007-08; to accommodate the early arrival of these funds, this amount is budgeted as carryforward and the federal/state reimbursement amount was reduced by the same amount.
- The Public Guardian/Administrator Department has reduced its staffing by two positions from 15 down to 13 in order to achieve a balanced budget in 2008-09 for both the Public Guardian and Veterans Affairs.

### SUMMARY OF BUDGET

The department's total appropriation decreased \$46,527 (3.2%). The Public Guardian-Public Administrator is financed by general fund (57%), with the remainder from: conservatorship and public administrator fees (23%), Targeted Case Management (TCM) reimbursement for services to Medi-Cal eligible clients (19%), and excess interest on managed funds (1%).

Currently there are several bills in the U.S. Senate and House of Representatives with regards to TCM reimbursements. 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

To balance the budget of both the Public Administrator and Veteran's Service Office two positions were deleted within the Public Administrator-Public Guardian Department: a conservatorship officer and an office support specialist. The department will continue to look at program and staffing throughout 2008-09 in preparation for possible revenue changes in the following fiscal year.

#### Other

The federal government is still debating the possible reduction of Targeted Case Management (TCM) funds for the next fiscal year. The department will continue to monitor these discussions and report back to the Board of Supervisors if revenues are negatively impacted by any final federal decisions.

### **ACCOMPLISHMENTS 2007-2008**

- 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 93 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 new legislation that effects all Public Guardians.

### **GOALS AND OBJECTIVES 2008-2009**

- Continue to work with agencies and other departments to coordinate and access the best services for our clients.
- Encourage professional growth of all staff through ongoing training.
- Update the Superior Court client accounting forms per the mandate of the Judicial Council.

# Public Guardian-Public Administrator

## Public Guardian - Public Administrator

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$783,385	\$842,927	\$855,675	\$782,312	\$-60,615
Services & Supplies	\$254,532	\$331,270	\$333,436	\$329,711	\$-1,559
Fixed Assets	\$0	\$30,000	\$42,472	\$0	\$-30,000
Other Charges	\$389	\$500	\$500	\$500	\$0
<b>Total Appropriations:</b>	<b>\$1,038,306</b>	<b>\$1,204,697</b>	<b>\$1,232,083</b>	<b>\$1,112,523</b>	<b>\$-92,174</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$221,499	\$220,000	\$220,000	\$131,314	\$-88,686
Interest/Investment Income	\$18,982	\$20,000	\$15,000	\$15,000	\$-5,000
Fees & Charges	\$163,480	\$309,400	\$315,400	\$315,400	\$6,000
Accumulative Capital Outlay	\$0	\$30,000	\$42,472	\$0	\$-30,000
Carry Forward	\$0	\$0	\$0	\$88,686	\$88,686
General Fund	\$634,345	\$625,297	\$639,211	\$562,123	\$-63,174
<b>Total Revenues:</b>	<b>\$1,038,306</b>	<b>\$1,204,697</b>	<b>\$1,232,083</b>	<b>\$1,112,523</b>	<b>\$-92,174</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 12.00	<b>Recommended</b> 10.00	<b>Funded</b> 10.00	

### **BUDGET UNIT DESCRIPTION**

The Public Guardian, by court order, manages the affairs and/or estates of those who cannot care for themselves due to serious physical or mental illness. (Budget Unit 287-1, Fund 110).

The Public Administrator 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 appointed by the Court as a neutral executor. This office also carries out the county's Indigent/Cremation Burial program.

### **PROGRAM SUMMARIES**

The Public Administrator manages the affairs and estates of Yolo County residents who die without a will or next of kin.

The department has deleted two positions: one conservatorship officer and one office support specialist.

#### Key Measurements

- Although patients may move between various service locations throughout a given year, the department estimates that 159 people were managed on public conservatorship in Yolo County in 2007-08. The following breakdown are year-end estimates compared to June 30, 2007 census figures, which totaled 160 clients: Napa State Hospital: 3 clients, compared to 5 the prior year (40% decrease); locked psychiatric hospital: 17 clients, same as the previous year; skilled nursing facilities: 43 clients, compared to 48 the previous year (10% decrease); Alzheimer center: 2 clients, same as previous year; assisted living: 6 clients, compared to 1 the previous year (500% increase); rehabilitation centers: 24 clients, compared to 11 the previous year (127% increase); room and board: 14 clients, compared to 4 the previous year

(250% increase); board and care: 24 clients, compared to 51 the previous year (52% decrease); independent care: 24 clients, compared to 21 the previous year (14% increase); and jail: 2 clients, compared to 0 the previous year (200% increase).

- In year one of a contract with Yolo Strides, 24 conservatees have worked to receive assertive community treatment (ACT) to help them live more independently in the community. Of those 24 conservatees, 10 have been discharged from conservatorship.
- The Indigent Cremation/Burial program serves an average of 100 Yolo County residents per year, averaging two a week, which is the same as the previous year.

# Public Guardian-Public Administrator County Veterans Service Office

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$173,405	\$183,284	\$247,832	\$247,832	\$64,548
Services & Supplies	\$38,832	\$32,897	\$25,396	\$25,396	\$-7,501
Other Charges	\$13,231	\$11,400	\$0	\$0	\$-11,400
<b>Total Appropriations:</b>	<b>\$225,468</b>	<b>\$227,581</b>	<b>\$273,228</b>	<b>\$273,228</b>	<b>\$45,647</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$60,983	\$44,300	\$44,800	\$44,800	\$500
General Fund	\$164,485	\$183,281	\$228,428	\$185,213	\$1,932
General Fund - Onetime	\$0	\$0	\$0	\$43,215	\$43,215
<b>Total Revenues:</b>	<b>\$225,468</b>	<b>\$227,581</b>	<b>\$273,228</b>	<b>\$273,228</b>	<b>\$45,647</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		3.00	3.00	3.00	

## **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 assists 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 works collaboratively to maximize the federal monetary benefits for veterans and their survivors, which reduces county costs and general assistance costs.

In addition, the department supervised the following:

- The operation of two vans transporting elderly and disabled veterans to their medical appointments daily at no cost to the county.
- The organization of Honor Guards to provide military honors for deceased veterans at Monument Hill, Woodland, Davis, and the New National Cemetery at Dixon at no cost to the county.
- The organization and support of Veteran's Day and Memorial Day ceremonies in Yolo County.
- The support, coordination and connection of newly returning Iraq and Afghanistan veterans to the Veterans Affairs medical care, employment, education and disability benefits.

## **Key Measurements**

- The department estimates that it will see over 7,000 people, compared to 6,200 the previous year.

- Provided veterans benefit services to 10,170 veterans with approximately 5,432 spouses and 2,819 children; the same as the previous year.
- Generated \$3,357,684 in new benefit payments, compared to \$2,615,268 the previous year (28% increase) that continue on every year.
- Generated \$1,933,965 in one-time benefits, compared to \$1,168,587 the previous year (65% increase).
- Generated \$392,736 in Medi-Cal cost avoidance, compared to \$304,248 the previous year (29% increase).
- Generated \$684,154 in tuition and fee waivers at the local California state colleges and universities, compared to \$689,655 the previous year (1% decrease).



# *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 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$21,177,789	\$22,260,860	\$24,332,194	\$24,630,812	\$2,369,952
Services & Supplies	\$3,259,104	\$3,288,727	\$4,093,658	\$4,136,981	\$848,254
Other Charges	\$97,775	\$76,683	\$50,973	\$50,973	-\$25,710
Expense Reimbursement	\$-145,486	\$-130,000	\$-190,000	\$-190,000	\$-60,000
Transfer Out	\$28,000	\$79,310	\$0	\$0	\$-79,310
Fixed Assets-Equipment	\$444,288	\$990,900	\$613,182	\$529,500	\$-461,400
<b>Total Appropriations:</b>	<b>\$24,861,470</b>	<b>\$26,566,480</b>	<b>\$28,900,007</b>	<b>\$29,158,266</b>	<b>\$2,591,786</b>
<b>REVENUES</b>					
ACO Fund	\$143,767	\$771,500	\$367,182	\$295,500	\$-476,000
Fees & Charges	\$864,483	\$901,298	\$791,328	\$791,328	\$-109,970
Public Safety Sales Tax	\$9,268,268	\$9,932,878	\$9,436,234	\$9,429,235	\$-503,643
Federal/State Reimbursement	\$807,545	\$652,264	\$679,964	\$686,964	\$34,700
Other Revenue	\$435,842	\$324,997	\$380,692	\$368,692	\$43,695
Operating Transfers In	\$0	\$0	\$0	\$247,000	\$247,000
Local Government Agencies	\$927,633	\$1,176,402	\$1,232,189	\$1,220,966	\$44,564
Tribal Mitigation	\$1,146,910	\$547,188	\$563,604	\$563,604	\$16,416
Pomona Fund	\$0	\$0	\$0	\$33,117	\$33,117
Special Revenue Funds	\$273,000	\$204,000	\$955,514	\$955,514	\$751,514
General Fund	\$9,479,352	\$10,138,879	\$12,473,317	\$10,107,243	\$-31,636
General Fund - Onetime	\$0	\$0	\$0	\$2,404,951	\$2,404,951
Reimbursement - Superior Court	\$1,813,983	\$1,917,074	\$2,054,152	\$2,054,152	\$137,078
<b>Total Revenues:</b>	<b>\$25,160,783</b>	<b>\$26,566,480</b>	<b>\$28,934,176</b>	<b>\$29,158,266</b>	<b>\$2,591,786</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 276.00	<b>Recommended</b> 277.00		<b>Funded</b> 269.00

### 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.

### Significant Budget Changes

The department budgets include funding to: replace eight patrol vehicles; and adds a property and evidence technician position to staff the recently constructed evidence and boat storage facility. Pomona fund revenues of \$33,117 (which are the sole discretion of the Board of Supervisors), are recommended to fund the resident deputy program in this budget.

### SUMMARY OF BUDGET

The appropriation for the department is increased by \$2,591,786 (10%) primarily to fund increased costs for salaries and benefits. The general fund provides 43% of the financing for

this department. The Sheriff has allocated \$737,000 in state Rural and Small Counties Law Enforcement funds to assist in maintaining critical law enforcement services.

### Positions

The Sheriff-Coroner's budget includes 277 authorized positions, including one new property and evidence technician to staff the new evidence storage facility.

The budget is balanced based on a staffing plan that funds 269 of the 277 authorized positions. Salary savings are budgeted in the amount of \$149,026.

### Fixed Assets

The budget includes the acquisition of \$529,500 in new and replacement equipment. The equipment includes: nine patrol vehicles, one animal service truck, three video cameras for patrol vehicles, four replacement computer servers, and a Live Scan fingerprint device. The Accumulative Capital Outlay fund will finance \$295,500 of the equipment acquisition.

### **ACCOMPLISHMENTS 2007-2008**

- Completed installation of patrol in-car digital surveillance systems.
- Completed research, development and installation of Mobile Data Computers in patrol vehicles.
- Completed construction and began operations in the new Evidence and Marine Patrol Facility.
- Completed security and surveillance upgrade at Leinberger Minimum Security Detention Facility.

### **GOALS AND OBJECTIVES 2008-2009**

- Continue to work with the General Services Department on planning and begin construction of the Detention Facility Expansion Project.
- Continue to aggressively recruit qualified candidates in order to maintain a diverse work force through the departmental recruitment team, including incentives for successfully recruiting qualified candidates.
- Continue to work with the General Services Department in planning for the expansion of the Sheriff's Administrative Building.
- Expand our existing community education and outreach program, in the areas of town hall meetings, neighborhood watch, crime prevention, and identity theft.
- Improve our ability to respond to and prevent crime through our Crime Analysis Unit.
- Develop short and long term strategic plans and vision for the Sheriff's Department.
- Expand our outreach within the community in order to bridge our efforts of law enforcement with community members.

# Sheriff-Coroner Animal Services

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,266,638	\$1,354,086	\$1,519,153	\$1,481,671	\$127,585
Services & Supplies	\$391,816	\$450,514	\$576,537	\$602,186	\$151,672
Other Charges	\$2,082	\$0	\$2,300	\$2,300	\$2,300
Fixed Assets-Equipment	\$122,372	\$104,400	\$42,000	\$42,000	-\$62,400
<b>Total Appropriations:</b>	<b>\$1,782,908</b>	<b>\$1,909,000</b>	<b>\$2,139,990</b>	<b>\$2,128,157</b>	<b>\$219,157</b>
<b>REVENUES</b>					
Fees & Charges	\$213,309	\$211,000	\$237,700	\$237,700	\$26,700
Local Government Agencies	\$927,633	\$1,176,402	\$1,232,189	\$1,220,966	\$44,564
Other Revenue	\$216,181	\$203,663	\$258,158	\$258,158	\$54,495
General Fund	\$425,785	\$317,935	\$411,943	\$317,935	\$0
General Fund - Onetime	\$0	\$0	\$0	\$93,398	\$93,398
<b>Total Revenues:</b>	<b>\$1,782,908</b>	<b>\$1,909,000</b>	<b>\$2,139,990</b>	<b>\$2,128,157</b>	<b>\$219,157</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 22.00	<b>Recommended</b> 22.00	<b>Funded</b> 22.00	

## **BUDGET UNIT DESCRIPTION**

This budget unit is for the provision of animal control ordinance enforcement, dog licensing, shelter operation, and spay-neuter education services to all incorporated cities, and unincorporated areas in Yolo County, including the University of California at Davis campus (Budget Unit 280-1, Fund 110).

## **PROGRAM SUMMARIES**

### Goals for 2008-09:

- Provide year-round low cost rabies clinics as required by state law.
- Support full-time veterinary services at the shelter through the U.C. Davis Shelter Medicine Program, which allows for services and supplies at U.C. Davis Shelter Medicine, discounted pricing and lower cost of outside veterinary services, student staffing for the shelter, and allow animals to be altered prior to adoption.
- Be a leader in the animal welfare community by providing humane animal capture equipment and officer training.
- Increase dog license compliance through canvassing program.
- Strive for continuing humane education in local schools by teaching respect for life and managing pet overpopulation with spaying or neutering.
- Microchip all animals adopted out of the shelter.
- Change the cost of adoption to one price for cats and one for dogs; which will benefit the public by decreasing the overall cost of pet adoption.

## **Key Measurements**

- Responded to 12,990 calls for service, an increase of 41%, primarily the result of an increase in service hours to the City of Davis.
- Provided shelter for 6,400 animals; an 18% increase from the prior year.
- Licensed 15,091 dogs; an increase of 580 from the prior year.
- 79% of the licensed dogs are either spayed or neutered.
- Returned 930 animals to their owners; a 68% increase.
- 780 animals were adopted, a 19% decrease from the prior year.

## Sheriff-Coroner Boat Patrol

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$323,063	\$323,512	\$333,796	\$333,359	\$9,847
Services & Supplies	\$40,378	\$43,360	\$35,075	\$42,209	\$-1,151
Fixed Assets-Equipment	\$0	\$47,000	\$45,000	\$45,000	\$-2,000
<b>Total Appropriations:</b>	<b>\$363,441</b>	<b>\$413,872</b>	<b>\$413,871</b>	<b>\$420,568</b>	<b>\$6,696</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$322,264	\$322,264	\$322,264	\$322,264	\$0
General Fund	\$95,608	\$91,608	\$91,608	\$98,304	\$6,696
<b>Total Revenues:</b>	<b>\$417,872</b>	<b>\$413,872</b>	<b>\$413,872</b>	<b>\$420,568</b>	<b>\$6,696</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		3.00	3.00		3.00

### **BUDGET UNIT DESCRIPTION**

This unit is the boating safety section of the Sheriff-Coroner'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 2008-2009:

- Provide community-based water safety education presentations.
- Actively pursue state and federal grants to acquire mandatory training and to purchase rescue equipment.
- Continue in-house training program to reinforce technical training skills.
- 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 reduce boating under the influence occurrences on the Sacramento River.
- Work with and help train volunteer search and rescue groups in Yolo County.
- Promote water safety awareness on Cache Creek and Putah Creek through proactive patrol.

### **Key Measurements**

- Issued 127 citations to boaters.
- Arrested 16 people for DUI.
- Provided 2,604 on the water patrol hours.

## Sheriff-Coroner Civil Process

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$443,490	\$488,504	\$531,912	\$525,971	\$37,467
Services & Supplies	\$47,032	\$34,487	\$47,161	\$47,161	\$12,674
Fixed Assets-Equipment	\$0	\$0	\$69,000	\$69,000	\$69,000
<b>Total Appropriations:</b>	<b>\$490,522</b>	<b>\$522,991</b>	<b>\$648,073</b>	<b>\$642,132</b>	<b>\$119,141</b>
<b>REVENUES</b>					
Fees & Charges	\$92,285	\$100,728	\$100,728	\$100,728	\$0
Special Revenue Funds	\$0	\$0	\$69,000	\$69,000	\$69,000
Public Safety Sales Tax	\$158,924	\$177,000	\$231,173	\$231,173	\$54,173
General Fund	\$245,263	\$245,263	\$247,173	\$241,231	\$-4,032
<b>Total Revenues:</b>	<b>\$496,472</b>	<b>\$522,991</b>	<b>\$648,074</b>	<b>\$642,132</b>	<b>\$119,141</b>
<b>POSITIONS(FTE)</b>		<b>Current 7.00</b>		<b>Recommended 7.00</b>	<b>Funded 7.00</b>

### **BUDGET UNIT DESCRIPTION**

This budget unit finances court-related civil activities. Specifically, the Sheriff-Coroner's Department accepts and services all types of civil processes, to include civil subpoenas emanating from any court of law, judicial officer, or competent authority in any state or foreign country, money judgments, property judgments and miscellaneous court action services (Budget Unit 240-2, Fund 117).

### **PROGRAM SUMMARIES**

Goals for 2008-09:

- Maintain current service levels to the public.
- Continue to process documents received within 24 hours.
- Continue to provide training to Field Operations for backup civil process after hours and on weekends.
- Provide job specific training for backup deputy.
- Cultivate existing network/relationships with other agencies providing civil process services.
- Continue to work with the Superior Court to eliminate unnecessary fee waivers.
- Maximize civil process service fees.
- Continue to work with the Superior Court to train civil clerks to minimize errors in the civil process.
- Fund ongoing training for the sergeant to enhance knowledge of civil and legal issues.
- Purchase one vehicle annually to replace high-mileage vehicles using civil fund revenue.

### **Key Measurements**

- Served 3,540 legal documents; an 11% decrease from the prior year.
- 1,709 Livescan applicants were processed in 2007; a 10% increase.

# Sheriff-Coroner Coroner

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$462,611	\$493,561	\$460,592	\$447,773	\$-45,788
Services & Supplies	\$152,702	\$146,559	\$205,525	\$205,525	\$58,966
Other Charges	\$694	\$0	\$906	\$906	\$906
Fixed Assets-Equipment	\$0	\$0	\$12,000	\$12,000	\$12,000
<b>Total Appropriations:</b>	<b>\$616,007</b>	<b>\$640,120</b>	<b>\$679,023</b>	<b>\$666,204</b>	<b>\$26,084</b>
<b>REVENUES</b>					
Other Revenue	\$25,327	\$21,000	\$41,650	\$29,650	\$8,650
Public Safety Sales Tax	\$219,245	\$231,383	\$271,117	\$271,117	\$39,734
ACO Fund	\$0	\$0	\$0	\$12,000	\$12,000
General Fund	\$387,738	\$387,737	\$366,256	\$353,437	\$-34,300
<b>Total Revenues:</b>	<b>\$632,310</b>	<b>\$640,120</b>	<b>\$679,023</b>	<b>\$666,204</b>	<b>\$26,084</b>
<b>POSITIONS(FTE)</b>					
		<b>Current</b> 5.00		<b>Recommended</b> 5.00	<b>Funded</b> 4.00

## **BUDGET UNIT DESCRIPTION**

This budget unit finances the Coroner's Section, which is responsible for the investigation of all sudden, violent, or unusual death that occurs within Yolo County. The medicolegal death investigation 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 involving forensic pathology was required in 13.8% of all deaths reported to the Coroner, including a full autopsy, external autopsy, or medical record review.

### Goals for 2008-09

- Continue to reduce overtime and stand-by hours while successfully managing a continued growth in caseload.

### Key Measurements

- Investigated 805 deaths; a 2.5% increase from the prior year.
- 74 of the deaths were determined to be from causes other than natural death.



## Sheriff-Coroner Court Security

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,777,018	\$1,875,773	\$1,969,556	\$1,993,184	\$117,411
Services & Supplies	\$36,965	\$41,301	\$50,429	\$60,968	\$19,667
<b>Total Appropriations:</b>	<b>\$1,813,983</b>	<b>\$1,917,074</b>	<b>\$2,019,985</b>	<b>\$2,054,152</b>	<b>\$137,078</b>
<b>REVENUES</b>					
Reimbursement - Superior Court	\$1,813,983	\$1,917,074	\$2,054,152	\$2,054,152	\$137,078
<b>Total Revenues:</b>	<b>\$1,813,983</b>	<b>\$1,917,074</b>	<b>\$2,054,152</b>	<b>\$2,054,152</b>	<b>\$137,078</b>
<b>POSITIONS(FTE)</b>		<b>Current 20.00</b>		<b>Recommended 20.00</b>	<b>Funded 20.00</b>

### **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 2008-09:

- 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.

## Sheriff-Coroner Detention

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$10,079,840	\$10,752,781	\$12,278,088	\$12,324,592	\$1,571,811
Services & Supplies	\$1,471,256	\$1,417,597	\$1,677,363	\$1,677,363	\$259,766
Fixed Assets-Equipment	\$19,234	\$233,500	\$104,000	\$30,000	\$-203,500
Other Charges	\$19,433	\$56,783	\$23,850	\$23,850	\$-32,933
Expense Reimbursement	\$-145,486	\$-130,000	\$-190,000	\$-190,000	\$-60,000
<b>Total Appropriations:</b>	<b>\$11,444,277</b>	<b>\$12,330,661</b>	<b>\$13,893,301</b>	<b>\$13,865,805</b>	<b>\$1,535,144</b>
<b>REVENUES</b>					
Fees & Charges	\$558,889	\$589,570	\$452,900	\$452,900	\$-136,670
Public Safety Sales Tax	\$5,408,202	\$5,727,607	\$4,871,674	\$4,871,675	\$-855,932
Federal/State Reimbursement	\$403,443	\$240,000	\$252,000	\$252,000	\$12,000
ACO Fund	\$10,000	\$233,500	\$104,000	\$30,000	\$-203,500
General Fund - Onetime	\$0	\$0	\$0	\$1,938,620	\$1,938,620
General Fund	\$5,228,090	\$5,539,984	\$7,543,137	\$5,651,020	\$111,036
Special Revenue Funds	\$0	\$0	\$669,590	\$669,590	\$669,590
<b>Total Revenues:</b>	<b>\$11,608,624</b>	<b>\$12,330,661</b>	<b>\$13,893,301</b>	<b>\$13,865,805</b>	<b>\$1,535,144</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		148.00	148.00	144.00	

### **BUDGET UNIT DESCRIPTION**

This budget unit provides funds to operate three local adult detention facilities that have a maximum capacity of 455 inmates (Budget Unit 250-9, Fund 117).

### **PROGRAM SUMMARIES**

#### Goals for 2008-2009:

- Continue to reduce overtime by maintaining staffing
- Increase storage space for Records Management System by adding servers
- Purchase backup storage system for Records Management System
- Continue progress of jail expansion project
- Maintain training to remain in compliance with Standards and Training for Corrections (STC)
- Continue to update detention section policies and procedures to insure compliance with laws and regulations

#### **Key Measurements**

- 11,492 detainees were transported to court in 2007; an increase of 1.3%.
- 10,345 bookings were recorded at the jail; an increase of 6% from the previous fiscal year.
  - Bookings by Charge:
    - Felony 2,388
    - Misdemeanor 5,144
    - Both Felony and Misdemeanor 2,861

- Bookings by Jurisdiction:
  - West Sacramento 2,513
  - Superior Court 2,109
  - Woodland 2,057
  - Sheriff-Coroner 1,385
  - Davis 1,071
  - Highway Patrol 397
  - District Attorney and YONET 343
  - State Parole 117
  - University of California Davis 117
  - Winters 107
  - Probation 46
  - Other 83

# Sheriff-Coroner Management

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,406,241	\$1,526,131	\$1,717,283	\$1,694,872	\$168,741
Services & Supplies	\$498,936	\$440,825	\$751,751	\$751,752	\$310,927
Other Charges	\$10,411	\$7,000	\$11,000	\$11,000	\$4,000
Transfer Out	\$28,000	\$79,310	\$0	\$0	\$-79,310
Fixed Assets-Equipment	\$0	\$300,000	\$9,682	\$0	\$-300,000
<b>Total Appropriations:</b>	<b>\$1,943,588</b>	<b>\$2,353,266</b>	<b>\$2,489,716</b>	<b>\$2,457,624</b>	<b>\$104,358</b>
<b>REVENUES</b>					
Public Safety Sales Tax	\$866,109	\$1,084,160	\$1,599,504	\$1,599,504	\$515,344
Other Revenue	\$18,820	\$20,334	\$20,384	\$20,384	\$50
General Fund	\$948,722	\$948,772	\$860,146	\$837,736	\$-111,036
ACO Fund	\$0	\$300,000	\$9,682	\$0	\$-300,000
<b>Total Revenues:</b>	<b>\$1,833,651</b>	<b>\$2,353,266</b>	<b>\$2,489,716</b>	<b>\$2,457,624</b>	<b>\$104,358</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		16.00	16.00	15.00	

## **BUDGET UNIT DESCRIPTION**

This budget unit provides administrative and fiscal support to the department, including 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 has been purchased for each patrol vehicle. 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 2008-09:

- Decentralize fiscal control to the operating unit managers.
- Work with the General Services Department in planning for the expansion of the Sheriff's Administration Building.

# Sheriff-Coroner Patrol

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$5,240,218	\$5,349,297	\$5,279,461	\$5,591,369	\$242,072
Services & Supplies	\$464,367	\$545,558	\$612,037	\$612,037	\$66,479
Fixed Assets-Equipment	\$285,915	\$306,000	\$331,500	\$331,500	\$25,500
Other Charges	\$65,155	\$12,900	\$12,917	\$12,917	\$17
<b>Total Appropriations:</b>	<b>\$6,055,655</b>	<b>\$6,213,755</b>	<b>\$6,235,915</b>	<b>\$6,547,823</b>	<b>\$334,068</b>
<b>REVENUES</b>					
Other Revenue	\$175,514	\$80,000	\$60,500	\$60,500	\$-19,500
Public Safety Sales Tax	\$2,497,070	\$2,585,124	\$2,312,110	\$2,312,110	\$-273,014
Tribal Mitigation	\$1,146,910	\$547,188	\$563,604	\$563,604	\$16,416
ACO Fund	\$117,000	\$238,000	\$253,500	\$253,500	\$15,500
Special Revenue Funds	\$273,000	\$204,000	\$216,924	\$216,924	\$12,924
Operating Transfers In	\$0	\$0	\$0	\$247,000	\$247,000
Pomona Fund	\$0	\$0	\$0	\$33,117	\$33,117
General Fund - Onetime	\$0	\$0	\$0	\$301,625	\$301,625
General Fund	\$2,100,009	\$2,559,443	\$2,829,277	\$2,559,443	\$0
<b>Total Revenues:</b>	<b>\$6,309,503</b>	<b>\$6,213,755</b>	<b>\$6,235,915</b>	<b>\$6,547,823</b>	<b>\$334,068</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 53.00	<b>Recommended</b> 54.00	<b>Funded</b> 52.00	

## **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).

## **Significant Budget Changes**

The budget includes funding for: eight patrol vehicles and a new property and evidence technician position to staff the recently constructed evidence and boat storage facility. The establishment of the property and evidence technician position is pending final implementation activities of the Human Resources Department. Pomona fund revenues (which are at the sole discretion of the Board of Supervisors) in the amount of \$33,117, are recommended in this budget to fund the resident deputy program.

## **PROGRAM SUMMARIES**

### Goals for 2008-2009:

- Acquire and evaluate performance of wireless mobile data communication terminals into patrol vehicles

- Acquire and evaluate performance of an Automated Vehicle Locator System for patrol vehicles.
- Continue to actively pursue grants to acquire training and equipment to address the threat of terrorism
- Enhance training in countering gang activity
- Increase training in POST mandated critical skills
- Strengthen partnership with the community to address issues and reduce crime
- Increase the number of town hall and neighborhood watch meetings
- Continue investigation of "cold" homicide cases through the use of new technologies
- Continue to use the crime analysis process to more effectively communicate information between sections and to accurately identify crime trends and hotspots
- Reduce response times to calls for service by 15%

### **Key Measurements**

- Patrol officers took 3,987 reports in 2006-07
- Issued 769 citations
- Made 2,207 arrests
- Responded to 37,409 calls for service; a decrease of 514 calls from the prior year
- STARS volunteers volunteered a total of 3,061 hours
- Patrol officers and the Investigations Section responded to three homicides in fiscal year 2006-2007. Suspects have been identified in all three cases and have been convicted in two of the three cases. The Investigations Section also obtained convictions in two other homicide cases which occurred prior to the fiscal year.

# Sheriff-Coroner Training

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$178,670	\$97,215	\$242,353	\$238,021	\$140,806
Services & Supplies	\$155,652	\$168,526	\$137,780	\$137,780	\$-30,746
Fixed Assets-Equipment	\$16,767	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$351,089</b>	<b>\$265,741</b>	<b>\$380,133</b>	<b>\$375,801</b>	<b>\$110,060</b>
<b>REVENUES</b>					
Public Safety Sales Tax	\$118,718	\$127,604	\$150,656	\$143,656	\$16,052
Federal/State Reimbursement	\$81,838	\$90,000	\$105,700	\$112,700	\$22,700
ACO Fund	\$16,767	\$0	\$0	\$0	\$0
General Fund - Onetime	\$0	\$0	\$0	\$71,308	\$71,308
General Fund	\$48,137	\$48,137	\$123,777	\$48,137	\$0
<b>Total Revenues:</b>	<b>\$265,460</b>	<b>\$265,741</b>	<b>\$380,133</b>	<b>\$375,801</b>	<b>\$110,060</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 2.00	<b>Recommended</b> 2.00		<b>Funded</b> 2.00

## **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 251-2, Fund 117).

## **PROGRAM SUMMARIES**

### Goals for 2008-09:

- Proactively manage and coordinate all department training.
- Utilize POST training resources to their fullest extent.
- Identify, train, and certify in-house instructors to reduce training costs.
- Facilitate all newly hired correctional officers through the Core Academy.
- Ensure that state-mandated training is completed and all sworn positions are in compliance with training regulations.

### **Key Measurements**

- Enrollments in 416 training classes with a total of 30,390 student hours.

# SUMMARY

## Public Safety Fleet Service Costs

Budget Category	Actual 2006/2007	Budget 2007/2008	Requested 2008/2009	Recommended 2008/2009	Change
<b>APPROPRIATIONS</b>					
Fleet Service Costs	\$0	\$226,000	\$336,685	\$336,685	\$110,685
<b>Total Appropriations:</b>	<b>\$0</b>	<b>\$226,000</b>	<b>\$336,685</b>	<b>\$336,685</b>	<b>\$110,685</b>
<b>REVENUES</b>					
General Fund	\$0	\$226,000	\$336,685	\$226,000	\$0
General Fund - Onetime	\$0	\$0	\$0	\$110,685	\$110,685
<b>Total Revenues:</b>	<b>\$0</b>	<b>\$226,000</b>	<b>\$336,685</b>	<b>\$336,685</b>	<b>\$110,685</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 0.00		<b>Recommended</b> 0.00	<b>Funded</b> 0.00

### **DEPARTMENT RESPONSIBILITIES**

This budget has been established to account for the costs to service and maintain the vehicles assigned to the District Attorney, Probation and Sheriff departments. Fleet services are provided to all county departments by the General Services Department-Fleet Services. Departments pay for fleet services based on actual costs.