

Law and Justice Services

Budget Unit Name	BU No.	Page	Appropriation	Total
Child Support Services	204-1	297	<u>\$6,405,893</u>	\$6,405,893
Conflict Indigent Defense	210-5	301	<u>\$1,850,856</u>	\$1,850,856
District Attorney		305		
Child Abduction	205-5	310	\$434,542	
Criminal Prosecution	205-1	311	\$8,986,709	
Criminal Prosecution Grants	205-8	313	\$1,514,947	
Insurance Fraud Grants	205-9	315	\$310,526	
Multi-Disciplinary Interview Center	205-7	316	\$420,421	
Special Investigation (YONET)	205-3	318	\$289,720	
Victim Witness	205-4	320	<u>\$361,441</u>	\$12,318,306
Probation		321		
Administration	261-1	325	\$1,423,676	
AB 1913 Juvenile Justice	261-7	326	\$570,638	
Care of Court Wards	575-1	327	\$1,766,812	
Detention/Work & Transportation	261-3	328	\$7,275,523	
Service	261-6	330	<u>\$4,403,713</u>	\$15,440,362
Public Defender	210-1	333	<u>\$4,652,250</u>	\$4,652,250
Public Guardian/Administrator		337		
Public Guardian- Public Administrator	287-1	341	\$913,666	
County Veterans Service Office	580-1	342	<u>\$186,156</u>	\$1,099,822

Law and Justice Services (cont.)

Budget Unit Name	BU No.	Page	Appropriation	Total
Sheriff-Coroner		345		
Animal Services	280-1	349	\$1,949,319	
Boat Patrol	250-5	351	\$367,264	
Civil Process	240-2	352	\$554,828	
Coroner	286-1	353	\$690,716	
Court Security	240-1	354	\$2,379,652	
Detention	250-9	355	\$13,753,354	
Management	250-2	357	\$2,284,650	
Patrol	250-7	358	\$6,407,169	
Training	251-2	360	<u>\$279,048</u>	\$28,666,000
 Public Safety County Support Costs		 361	 <u>\$6,781,710</u>	 \$6,781,710
		TOTAL	<u><u>\$77,215,199</u></u>	

Child Support Services

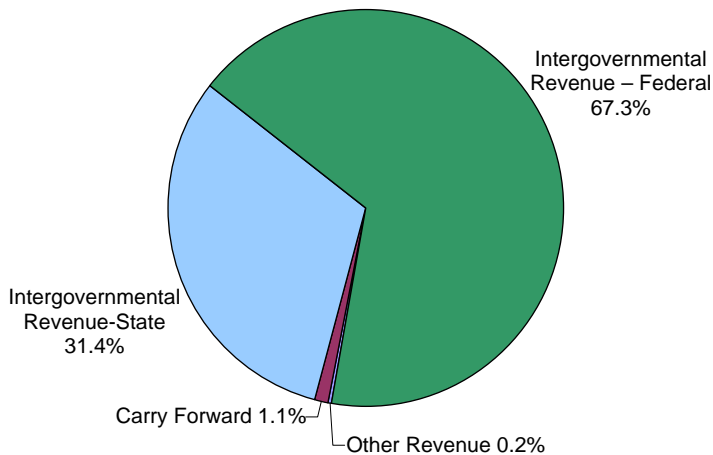


Mark Jones
Director

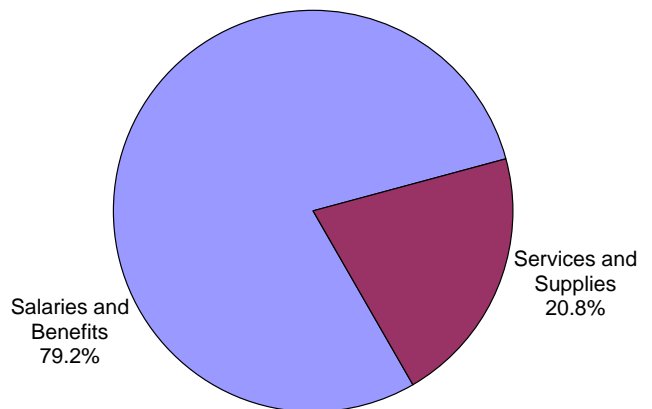
It is the mission of the Department of Child Support Services to provide professional, prompt, effective and efficient service to the public for the establishment and collections of child support orders.

Total Budget: \$6,405,893

Revenues



Expenditures



SUMMARY

Child Support Services

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$4,847,007	\$5,322,271	\$5,074,941	\$5,074,941	\$-247,330
Services & Supplies	\$1,078,766	\$957,907	\$1,330,952	\$1,330,952	\$373,045
Fixed Assets	\$17,982	\$0	\$0	\$0	\$0
Total Appropriations:	\$5,943,755	\$6,280,178	\$6,405,893	\$6,405,893	\$125,715
REVENUES					
Other Revenue	\$23,861	\$25,000	\$10,000	\$10,000	\$-15,000
Carry Forward	\$126,650	\$96,168	\$72,418	\$72,418	\$-23,750
Intergovt Revenue - State	\$2,548,352	\$2,000,363	\$2,012,449	\$2,012,449	\$12,086
Intergovt Revenue - Federal	\$3,244,892	\$4,158,647	\$4,311,026	\$4,311,026	\$152,379
Total Revenues:	\$5,943,755	\$6,280,178	\$6,405,893	\$6,405,893	\$125,715
POSITIONS(FTE)		Current 69.00	Recommended 67.00		Funded 65.00

DEPARTMENT RESPONSIBILITIES

The Child Support Services Department 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).

Significant Budget Changes

It is recommended that the appropriation for the department be increased by \$125,715. The increase in services and supplies of \$373,045 is due to an A-87 increase of more than \$500,000 over 2008-09, but is offset by a decrease in salaries and benefits of \$247,330. The department has 12 staff that have opted to retire.

SUMMARY OF BUDGET

Child Support Services is financed totally by state and federal funds and contains no general fund revenue.

Positions

There are currently 69 authorized positions in this department. State and federal financing only provide sufficient revenue to fund 65 of these positions.

The following positions will be eliminated:

- Child support officer
- Administrative clerk

The following positions will remain vacant and unfunded:

- Senior child support officer
- Child support officer

ACCOMPLISHMENTS 2008-2009

In November 2008, The California Department of Child Support services successfully completed the statewide transition of California's 52 county and regional child support agencies to the new single statewide California Child Support Automation System (CCSAS). Federal laws required California to put statewide child support systems in place and establish a single state location for processing all child support collections and disbursements. Working collaboratively with local child support agencies, the courts, county health and human services entities, employers and various state and federal agencies, the Department of Child Support Services is using technology to make it easier and faster to locate individuals and collect child support; reducing delays for families. Also, CCSAS development involved standardizing local procedures and case management processes, for 800 system users. The standardization includes child support forms and court forms necessary to operate the child support program.

Yolo County is also one of the pilots of a new statewide call routing system and automated access to account information over the phone. Customers may check their personal account information 24 hours a day via the Internet and a toll-free phone line.

California's child support program is the largest in the nation - representing 1.6 million cases, or more than 10 percent of the federal child support caseload of 15 million.

GOALS AND OBJECTIVES 2009-2010

- Improve total collections by 5%
- Improve collections on current support by 2%
- Improve collections on arrears by 3%
- Develop an early intervention program designed to identify and target absent parents that are having problems meeting their support obligations
- Develop monthly and quarterly financial management reports designed to maximize federal and state funding
- Strive to ensure that customers receive the highest level of service through the ombudsman and customer service team
- Focus on proven strategies and practices to enhance performance, including a monthly "report card" for case managers to give them feedback on how they are doing on goals set by management
- Continue to expand the Compromise of Arrears Program for payments on previously uncollectable arrears

Key Measurements

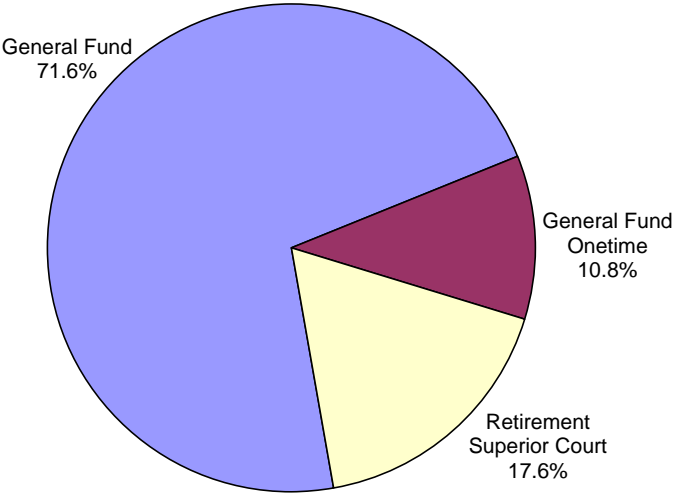
- Total caseload is 9,859, a decrease of 2%
- Collections on current support owed equals \$4,531,334, an increase of 5%
- Paternaties establish by the department equals 539 (the prior year data is incomplete)

Conflict Indigent Defense

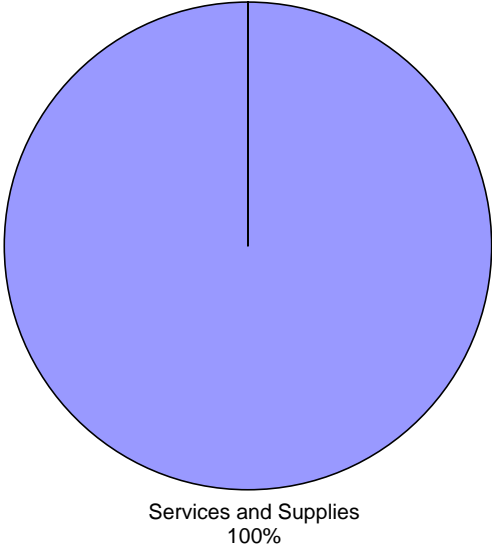


Total Budget: \$1,850,856

Revenues



Expenditures



SUMMARY

Conflict Indigent Defense

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Services & Supplies	\$1,966,611	\$1,883,339	\$1,850,856	\$1,850,856	\$-32,483
Total Appropriations:	\$1,966,611	\$1,883,339	\$1,850,856	\$1,850,856	\$-32,483
REVENUES					
General Fund	\$1,730,742	\$1,623,339	\$1,325,856	\$1,325,856	\$-297,483
General Fund - Onetime	\$0	\$0	\$200,000	\$200,000	\$200,000
Reimbursement - Superior Court	\$235,869	\$260,000	\$325,000	\$325,000	\$65,000
Total Revenues:	\$1,966,611	\$1,883,339	\$1,850,856	\$1,850,856	\$-32,483
POSITIONS(FTE)		Current 0.00	Recommended 0.00		Funded 0.00

DEPARTMENT RESPONSIBILITIES

This unit finances the work of private criminal defense attorneys who provide representation to indigent criminal defendants when the Public Defender is legally required to declare a conflict of interest. Whenever possible, the Superior Court makes these appointments from the indigent defense panel, which is comprised of 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 is reduced 2% from the prior year. The decrease reflects a waiver of cost of living increases by the contract attorneys and the elimination of one contract. Staff will closely monitor indigent defense cases and report any change in budget assumptions to the Board of Supervisors. Additional reimbursement revenue from the Superior Court is budgeted to finance the cost for expanded services for juvenile dependency cases.

SUMMARY OF BUDGET

The budget appropriation is \$1,850,856, a decrease of 2% from 2008-09. The decrease is based on waiving provision in the agreements for cost of living increases and reducing the number of contracts from 11 to 10 attorneys.

The general fund provides 82% of the funding for this program. Reimbursement revenues from the Superior Court for juvenile dependency client services costs accounts for the remaining 18% of the funding for this program.

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

Key Measurements

- 2007 total hours of representation by the panel attorneys - 15,454
- 2008 total hours of representation by the panel attorneys - 15,820

District Attorney

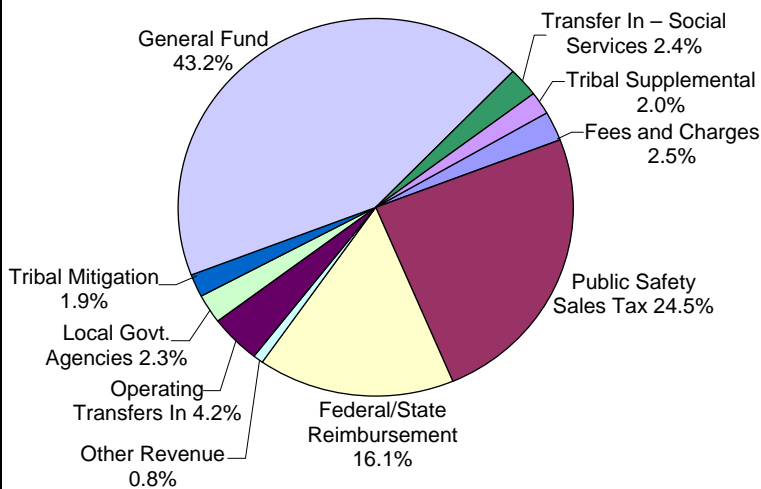


Jeff Reisig
District Attorney

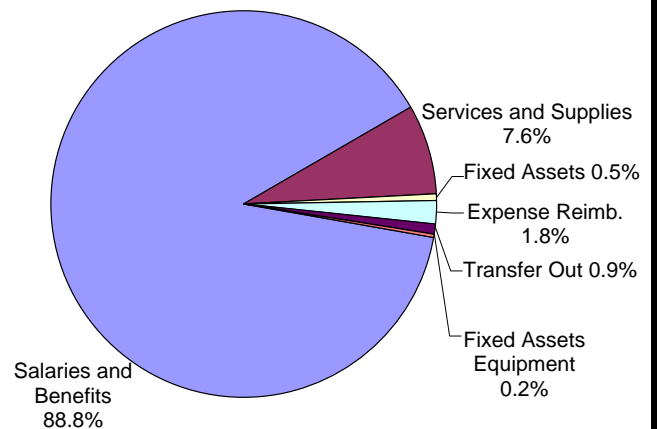
It is the mission of the Yolo County District Attorney's Office to serve the people of Yolo County by: seeking the truth; protecting the innocent; holding the guilty accountable; preserving the dignity of victims and their families; developing innovative and proactive partnerships and programs with law 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.

Total Budget: \$12,318,306

Revenues



Expenditures



SUMMARY

District Attorney

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$11,431,521	\$11,993,470	\$11,831,093	\$11,357,395	\$-636,075
Services & Supplies	\$1,262,353	\$1,360,222	\$1,190,075	\$975,075	\$-385,147
Fixed Assets	\$231,544	\$130,613	\$70,000	\$70,000	\$-60,613
Expense Reimbursement	\$-60,911	\$-111,193	\$-114,164	\$-234,754	\$-123,561
Transfer Out	\$0	\$0	\$120,590	\$120,590	\$120,590
Fixed Assets - Equipment	\$13,428	\$0	\$30,000	\$30,000	\$30,000
Total Appropriations:	\$12,877,935	\$13,373,112	\$13,127,594	\$12,318,306	\$-1,054,806
REVENUES					
ACO Fund	\$91,434	\$0	\$0	\$0	\$0
Fees & Charges	\$1,321,035	\$595,239	\$719,296	\$307,030	\$-288,209
Public Safety Sales Tax	\$3,011,721	\$3,220,449	\$2,996,306	\$2,996,306	\$-224,143
Federal/State Reimbursement	\$1,698,550	\$1,961,703	\$1,962,672	\$1,962,672	\$969
Other Revenue	\$167,444	\$102,399	\$101,195	\$101,195	\$-1,204
Operating Transfers In	\$96,142	\$33,600	\$102,885	\$512,559	\$478,959
Local Government Agencies	\$337,564	\$381,256	\$287,220	\$287,220	\$-94,036
Tribal Mitigation	\$221,824	\$228,479	\$235,333	\$235,333	\$6,854
Carry Forward	\$424,640	\$0	\$95,198	\$95,198	\$95,198
General Fund	\$5,410,500	\$5,455,194	\$4,490,773	\$5,276,596	\$-178,598
Transfer in - Social Services	\$0	\$247,000	\$294,147	\$294,197	\$47,197
General Fund - Onetime	\$0	\$687,694	\$0	\$0	\$-687,694
General Fund Carry Forward	\$97,081	\$460,159	\$0	\$0	\$-460,159
Tribal Supplemental	\$0	\$0	\$0	\$250,000	\$250,000
Total Revenues:	\$12,877,935	\$13,373,172	\$11,285,025	\$12,318,306	\$-1,054,866
POSITIONS(FTE)		Current	Recommended	Funded	
		110.00	106.00	97.00	

DEPARTMENT RESPONSIBILITIES

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

Significant Budget Changes

The total appropriation for this department is decreased by 9% due primarily to a decrease in general fund, general fund carry forward and general fund onetime revenue. Public Safety Sales tax revenue has also decreased from the amount budgeted in 2008-09.

SUMMARY OF BUDGET

The Office of the District Attorney is financed by 43% general fund, 24% public safety sales tax (Proposition 172) and 16% federal and state grant funds. The remaining 17% includes fees and

charges, revenue from local government agencies, tribal mitigation and other revenue.

Four District Attorney employees opted to retire producing \$426,951 in savings that is used to offset the lose of revenue. The funds originally requested for Extra Help will be used to back fill these positions during 2009-10. Funds from MDIC reserves will be used exclusively to cover the salary of the MDIC program director.

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

Positions

The following positions are eliminated:

- Victim Witness Program Manager
- Senior victim witness program assistant
- Information technology assistant
- Legal secretary

The following positions will remain vacant and unfunded:

- Legal secretary
- Senior social worker
- DA investigator (4 positions)
- DA enforcement officer
- DA lieutenant
- Deputy district attorney (2 positions)

ACCOMPLISHMENTS 2008-2009

2008-09 was a successful year for the District Attorney's Office with many accomplishments, particularly in light of reduced staffing levels, coupled with the fact Yolo County has seen an increase in crime by nearly 13%.

The District Attorney's Office took 124 cases to trial, which equates to a 40% increase over the highest total in past years. Many cases involved violent or serious offenders. The overall goal was to attain expeditious justice for Yolo County citizens, taking the criminals off the streets and freeing up space in local jails. In achieving this goal, it was necessary for prosecutors in upper management to carry a caseload and try cases. The District Attorney successfully tried a death penalty case; a assistant chief deputy district attorney successfully tried a rape case and a child molest case; and another assistant chief successfully tried a child abduction case and a rape case.

The Criminal Prosecution Division completed the Self-Assessment Financial Module for administrative efficiency, proper handling of financial transactions and review of current policies and procedures. All results were found to be satisfactory, with all appropriate safeguards in place.

The Victims Services Division advocated for over 1,000 victims in 2008. The Victims Satisfaction surveys, instituted in 2008, showed that crime victims rated the service provided by the District Attorney's advocates an average of 4.77 (on a scale of 1-5, with 5 being "very satisfied").

The District Attorney's Office successfully launched the Yolo Truancy Abatement Committee (YTAC) with the intent to have the county's truancy stakeholders form a group that would assist school districts by sharing truancy intervention practices and standardize a process when necessary for the District Attorney to become involved. YTAC includes the District Attorney's Office, who acts as the chair, along with representatives from the numerous local and state agencies. Since the creation

and implementation of YTAC, school district representatives have reported truancy has dropped by over 50% as a result of the program.

During the summer of 2008, the District Attorney's staff, in conjunction with the Yolo County Information Technology Department, launched the District Attorney's new Case Management System (LAWSuite-DA). LAWSuite-DA is a custom designed Web-based NET Application tailor-made to meet the needs of the office and provide better service to clients. The result of this effort, is an integrated software suite that ties in the applications for the Probation Department and Yolo County Collection Services.

GOALS AND OBJECTIVES 2009-2010

- Continue to provide services citizens expect and deserve, in light of the current fiscal crisis
- Continue to meet constitutionally and statutorily mandated duties during these troubling fiscal times
- Continue to focus on expeditiously sending violent criminals to prison

District Attorney Child Abduction

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$297,206	\$379,111	\$381,301	\$381,301	\$2,190
Services & Supplies	\$47,855	\$66,000	\$53,241	\$53,241	\$-12,759
Fixed Assets	\$0	\$31,613	\$0	\$0	\$-31,613
Total Appropriations:	\$345,061	\$476,724	\$434,542	\$434,542	\$-42,182
REVENUES					
Federal/State Reimbursement	\$74,829	\$476,784	\$434,542	\$434,542	\$-42,242
Carry Forward	\$270,232	\$0	\$0	\$0	\$0
Total Revenues:	\$345,061	\$476,784	\$434,542	\$434,542	\$-42,242
POSITIONS(FTE)		Current	Recommended		Funded
		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 functions include: obtaining compliance with court orders relating to child custody or visitation proceedings and the enforcement of child custody or visitation orders. In addition, the Child Abduction Unit recovers children who have been abducted locally, across state lines or internationally. Within the scope of these functions, the unit establishes contact with children and other involved persons, receives reports and requests for assistance, and mediates with involved individuals. All appropriate civil or criminal court actions are utilized to secure compliance with court orders. Also the unit deals with cases involving child custody or visitation orders from other jurisdictions. These cases may include, but are not limited to: the 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

- In 2007-08 the child abduction unit handled 309 new cases
- In 2007-08 the unit recovered 46 children and returned them to the custodial parent
- There were 28 Enforcement of Court Orders
- This unit is working on numerous international abduction cases in: Mexico, Chile, 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 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$8,579,757	\$8,828,289	\$9,019,412	\$8,545,714	\$-282,575
Services & Supplies	\$759,910	\$841,745	\$776,585	\$561,585	\$-280,160
Fixed Assets	\$97,882	\$0	\$0	\$0	\$0
Expense Reimbursement	\$0	\$0	\$0	\$-120,590	\$-120,590
Total Appropriations:	\$9,437,549	\$9,670,034	\$9,795,997	\$8,986,709	\$-683,325
REVENUES					
Public Safety Sales Tax	\$3,011,721	\$3,114,814	\$2,890,671	\$2,890,671	\$-224,143
ACO Fund	\$91,434	\$0	\$0	\$0	\$0
Fees & Charges	\$1,169,909	\$425,239	\$496,297	\$84,031	\$-341,208
Carry Forward	\$135,733	\$0	\$0	\$0	\$0
Federal/State Reimbursement	\$10,997	\$32,800	\$17,800	\$17,800	\$-15,000
Local Government Agencies	\$71,786	\$70,000	\$0	\$0	\$-70,000
Tribal Mitigation	\$221,824	\$228,479	\$235,333	\$235,333	\$6,854
Tribal Supplemental	\$0	\$0	\$0	\$250,000	\$250,000
Transfer in - Social Services	\$0	\$247,000	\$294,147	\$294,197	\$47,197
General Fund	\$4,626,897	\$4,931,225	\$3,944,295	\$4,730,118	\$-201,107
General Fund - Onetime	\$0	\$586,877	\$0	\$0	\$-586,877
Operating Transfers In	\$96,142	\$33,600	\$74,885	\$484,559	\$450,959
Other Revenue	\$1,106	\$0	\$0	\$0	\$0
Total Revenues:	\$9,437,549	\$9,670,034	\$7,953,428	\$8,986,709	\$-683,325
POSITIONS(FTE)		Current	Recommended	Funded	
		81.00	79.00	73.00	

BUDGET UNIT DESCRIPTION

This is the primary financing unit for administration, investigations and prosecutions. The Administrative and Finance Division manages the support functions of the overall department. 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).

PROGRAM SUMMARIES

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

- Criminal prosecution - consists of experienced prosecuting attorneys, investigators, and professional staff; the main goal to provide services towards the prosecution of felony and misdemeanor crimes committed in Yolo County by adults and juveniles
- Consumer fraud & environmental protection - consists of an attorney and an enforcement

officer; the Consumer Fraud section provides protection to consumers from illegal, fraudulent, and deceptive business practices and advertising; the Environmental Protection section protects the health and safety of Yolo County residents by ensuring the integrity of the county's natural resources for now and into the future

- Child support investigations - consists of an enforcement officer which works with the Department of Child Support Services; the function to assist in child and family situations by helping to locate absent parents, obtaining court ordered child support awards, and many other different services
- Elder abuse - consists of an investigator and an enforcement officer; the goal to protect the elderly population of Yolo County, provide services through the investigation and prosecution of financial and physical abuse to senior citizens, provide trainings to help teach the elderly better ways to protect themselves
- Gang suppression - consists of a mixture of District Attorney, Probation and Sheriff investigators; the goal to protect communities in Yolo County by removing gang members from streets and neighborhoods
- Witness protection - the goal to protect the identity of potential witnesses who may fear retaliation from the defendant or the defendant's associates

Key Measurements

- In 2008, received 10,178 cases
- In 2008, prosecuted 6,557 misdemeanor cases
- The Criminal Prosecution unit handles approximately 3,000 new felony cases and over 5,000 misdemeanor cases on a yearly basis
- Held 100+ countywide outreach events for seniors; over 1,000 seniors contacted through presentations at retirement homes, senior centers and other locations with the intent to educate on scams, ID fraud and personal safety
- Lifer Unit traveled across California to parole hearings; resulted in 14 murderers kept in prison
- During 2008 the Check Prosecution Program collected \$364,941 to return to businesses, merchants and citizens

District Attorney Criminal Prosecution Grants

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$1,692,757	\$1,843,938	\$1,428,722	\$1,428,722	\$-415,216
Services & Supplies	\$88,998	\$67,744	\$56,225	\$56,225	\$-11,519
Fixed Assets - Equipment	\$13,428	\$0	\$30,000	\$30,000	\$30,000
Total Appropriations:	\$1,795,183	\$1,911,682	\$1,514,947	\$1,514,947	\$-396,735
REVENUES					
Federal/State Reimbursement	\$802,436	\$775,778	\$811,513	\$811,513	\$35,735
General Fund	\$733,347	\$404,928	\$480,435	\$480,435	\$75,507
General Fund - Onetime	\$0	\$100,817	\$0	\$0	\$-100,817
General Fund Carry Forward	\$97,081	\$460,159	\$0	\$0	\$-460,159
Other Revenue	\$11,193	\$0	\$0	\$0	\$0
Fees & Charges	\$151,126	\$170,000	\$222,999	\$222,999	\$52,999
Total Revenues:	\$1,795,183	\$1,911,682	\$1,514,947	\$1,514,947	\$-396,735
POSITIONS(FTE)		Current 13.00	Recommended 12.00	Funded 9.00	

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

- Anti-Drug Abuse - targets the mid-level drug offender; the major thrust of the program is the formation and utilization of countywide cooperative, collaborative multi-jurisdictional task force composed of representatives from various law enforcement agencies throughout Yolo County to implement coordinated strategies on the offenders
- Elder Abuse - serves the entire county to prosecute defendants charged with causing pain, suffering-injury to elders or dependent adults, thefts and embezzlement by a caretaker or others
- Career Criminal - prosecutes career criminals through organizational and operational techniques that have proven effective; cases require special care, including thorough investigation and effort; only the most serious cases that fall with specific guidelines will be handled
- Juvenile Accountability - supports local efforts to reduce juvenile crime through programs that focus on offender accountability; targets juveniles granted to the diversion program
- Statutory Rape - prosecutes adults who have sexual intercourse with minors per the Penal Code; services are directed for child victims under the age of 18, and their families
- Violence Against Women - prosecutes violent crimes against women with the least negative impact on the victim through specialized support to victims; emphasis is also placed on training and assisting law enforcement officers in dealing more effectively with female victims
- Vehicle Theft Deterrence - deters, investigates or prosecutes vehicle code theft crimes; joint forces with Sheriff's Department, cities of Davis, Woodland and W. Sacramento to implement the program
- Major Narcotics Vendor Prosecution - reduces major illegal drug activity by convicting and incapacitating through confinement of offenders who commit these serious violations

- Privacy & Piracy - identifies, investigates and assists in the prosecution of individuals and organized crime networks who commit various forms of identity theft

Key Measurements

- Violence Against Women program accepted 21 new filings, received 17 convictions and assisted in obtaining 41 protection orders
- Spousal Abuse program received 65 case referrals and accepted 36 convictions
- Elder Abuse program received 44 cases, accepted 23 and completed 29 felony cases through sentencing
- Statutory Rape program received 20 cases, accepted 19 and completed 21 felony cases through sentencing
- Juvenile Accountability Grant enrolled/approved 67 program participants in a diversion program
- 131 adult sexual assault victims served

District Attorney Insurance Fraud Grants

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$203,503	\$240,956	\$289,676	\$289,676	\$48,720
Services & Supplies	\$15,243	\$8,000	\$20,850	\$20,850	\$12,850
Fixed Assets	\$21,633	\$0	\$0	\$0	\$0
Total Appropriations:	\$240,379	\$248,956	\$310,526	\$310,526	\$61,570
REVENUES					
Federal/State Reimbursement	\$225,410	\$248,956	\$306,776	\$306,776	\$57,820
Other Revenue	\$0	\$0	\$3,750	\$3,750	\$3,750
Carry Forward	\$14,969	\$0	\$0	\$0	\$0
Total Revenues:	\$240,379	\$248,956	\$310,526	\$310,526	\$61,570
POSITIONS(FTE)					
		Current 2.00	Recommended 2.00	Funded 2.00	

BUDGET UNIT DESCRIPTION

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

PROGRAM SUMMARIES

The Insurance Fraud Unit is funded by two grant programs: Automobile Insurance Fraud and Worker's Compensation Fraud.

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 highly recognized statewide for its long time commitment and stability towards fighting insurance fraud, which creates continued support by the industry. Despite the fact that various programs have had their grant funding terminated, these two particular grants not only continue to exist, but usually receive increased funding to help maintain the program viability.

Three years ago, with cooperation from the Yolo County Planning & Public Works Department, the District Attorney's office implemented a new special team referred to as "YoU RAT" (Yolo Unlicensed Response Apprehension Team). The team is made up of representatives from the Contractors Licensing Board, Employment Development Department, Department of Industrial Relations, Department of Insurance, City of West Sacramento Code Enforcement, Department of Consumer Affairs, Yolo County Code Enforcement, Sheriff's Department and a host of other law enforcement agencies. The collective interest of all agencies is to identify, arrest and prosecute unlicensed, uninsured and tax-avoiding business principals from exploiting residents of Yolo County.

YoU RAT members concentrate on protecting consumers from problems associated with unlicensed contractors. These unlicensed contractors create a real threat by failing to hold or carry bonds or worker's compensation insurance, thereby exposing citizens to shoddy workmanship and opening the door for civil liability for injuries occurring on the homeowner's property.

Key Measurement

- YoU RAT has net 118 unlicensed and uninsured businesses in the last 3 years

District Attorney Multi-Disciplinary Interview Center

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$173,451	\$168,890	\$187,822	\$187,822	\$18,932
Services & Supplies	\$121,031	\$150,592	\$112,009	\$112,009	-\$38,583
Transfer Out	\$0	\$0	\$120,590	\$120,590	\$120,590
Total Appropriations:	\$294,482	\$319,482	\$420,421	\$420,421	\$100,939
REVENUES					
Other Revenue	\$131,937	\$102,399	\$97,445	\$97,445	-\$4,954
Local Government Agencies	\$132,000	\$160,000	\$132,000	\$132,000	-\$28,000
Federal/State Reimbursement	\$58,860	\$50,000	\$67,778	\$67,778	\$17,778
General Fund	\$0	\$7,083	\$0	\$0	-\$7,083
Carry Forward	-\$28,315	\$0	\$95,198	\$95,198	\$95,198
Operating Transfers In	\$0	\$0	\$28,000	\$28,000	\$28,000
Total Revenues:	\$294,482	\$319,482	\$420,421	\$420,421	\$100,939
POSITIONS(FTE)		Current 3.00		Recommended 3.00	Funded 3.00

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. The team approach 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, investigator and an enforcement officer); the District Attorney's office (deputy district attorneys and program administration); the Department of Employment & Social Services (child welfare social workers and an interview specialist); the Alcohol, Drug & Mental Health Department (a mental health clinician); the Sexual Assault & Domestic Violence Center (victim advocates); and every local law enforcement agency (detectives). The latest hit and newest member of the MDIC team is the addition of Daisy, the working canine. Daisy is utilized within the MDIC as an assistant to the counselors and as a warm and friendly companion to the young victims. The courts approved and gave Daisy the opportunity to escort and stay with the young victims throughout court proceedings.

Key Measurement

- The MDIC is projected to serve 151 children and their families in 2008-09; during 2007-08 the program served 130 children and families

District Attorney Special Investigations (YoNET)

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$146,225	\$166,649	\$173,584	\$173,584	\$6,935
Services & Supplies	\$213,539	\$206,800	\$160,300	\$160,300	\$-46,500
Fixed Assets	\$112,029	\$99,000	\$70,000	\$70,000	\$-29,000
Expense Reimbursement	\$-60,911	\$-111,193	\$-114,164	\$-114,164	\$-2,971
Total Appropriations:	\$410,882	\$361,256	\$289,720	\$289,720	\$-71,536
REVENUES					
Local Government Agencies	\$133,778	\$151,256	\$155,220	\$155,220	\$3,964
Federal/State Reimbursement	\$224,591	\$210,000	\$134,500	\$134,500	\$-75,500
Other Revenue	\$20,492	\$0	\$0	\$0	\$0
Carry Forward	\$32,021	\$0	\$0	\$0	\$0
Total Revenues:	\$410,882	\$361,256	\$289,720	\$289,720	\$-71,536
POSITIONS(FTE)		Current	Recommended		Funded
		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 46 state-run task forces in California. The District Attorney 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 throughout Yolo County, and to apprehend the responsible offenders, thereby increasing public safety. Additionally, 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, seven 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, investigative and tactical equipment, maintenance, training, travel, communications, medical/dental supplies and services.

The agencies participating in YoNET are: California Department of Justice-Bureau of Narcotic Enforcement; Yolo County District Attorney; Yolo County Sheriff-Coroner; Yolo County Probation; Davis Police; West Sacramento Police; Winters Police; Woodland Police; UC Davis Police; and the California Highway Patrol.

PROGRAM SUMMARIES

Pursuant to a memorandum of understanding, ten member agencies provide personnel and resources to YoNET. YoNET receives additional operational support from the County Special Weapons and Tactics (SWAT) team, 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 the Department of Justice.

Key Measurements

- Opened 149 investigations and arrested 222 subjects, 52% for methamphetamine related offenses. 207 of the subjects arrested were for felony violations and 126 of the arrestees had prior convictions
- Seized 24 firearms
- Referred seven minors to Child Protection Services
- Attended numerous classes relating to narcotic investigations and provided presentations to other law enforcement and community groups
- The following seized during 2008 with an estimated street value of \$77,297,825
 - 92,997.5 grams of cocaine hydrochloride seized in Yolo County; 65.8 outside of county
 - 2,091 grams of methamphetamine seized in Yolo County; 1,422 grams outside of county
 - 102.6 grams of rock cocaine seized in Yolo County; 0 grams outside of county
 - 11,211 marijuana plants seized in Yolo County; 3,848 plants outside county
 - 37,233.5 grams of bulk marijuana seized in Yolo County; 253,403 grams outside county
 - 26,629 ecstasy units seized in Yolo County
 - 215 pseudoephedrine units seized in Yolo County
 - 581 grams of Hashish seized in Yolo County
 - 20 grams psilocybin mushrooms seized in Yolo County
 - 20 grams of heroin seized in Yolo County

District Attorney Victim Witness

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$338,622	\$365,637	\$350,576	\$350,576	\$-15,061
Services & Supplies	\$15,777	\$19,341	\$10,865	\$10,865	\$-8,476
Total Appropriations:	\$354,399	\$384,978	\$361,441	\$361,441	\$-23,537
REVENUES					
Public Safety Sales Tax	\$0	\$105,635	\$105,635	\$105,635	\$0
Federal/State Reimbursement	\$301,427	\$167,385	\$189,763	\$189,763	\$22,378
General Fund	\$50,256	\$111,958	\$66,043	\$66,043	\$-45,915
Other Revenue	\$2,716	\$0	\$0	\$0	\$0
Total Revenues:	\$354,399	\$384,978	\$361,441	\$361,441	\$-23,537
POSITIONS(FTE)		Current 6.00	Recommended 5.00	Funded 5.00	

BUDGET UNIT DESCRIPTION

This budget unit contains funds to provide comprehensive services for victims of violent crimes in the county. The Victim Services 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 Services Assistance Center to serve crime victims with comprehensive services and to lead 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 and Proposition 9 (as of November 2008) 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 Services Assistance Center served 1,188 victims of violent crime cases during 2007-08; in 2006-07 there were 1,027 victims served. Note: through March 2009 there has been over 900 victims assisted through the Victims Services Assistance Center with April, May and June remaining to complete FY 2008-09

Probation

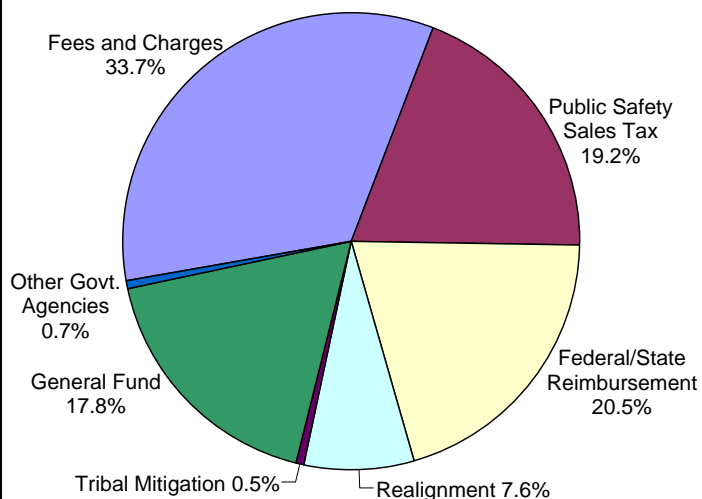


Don Meyer
Chief Probation Officer

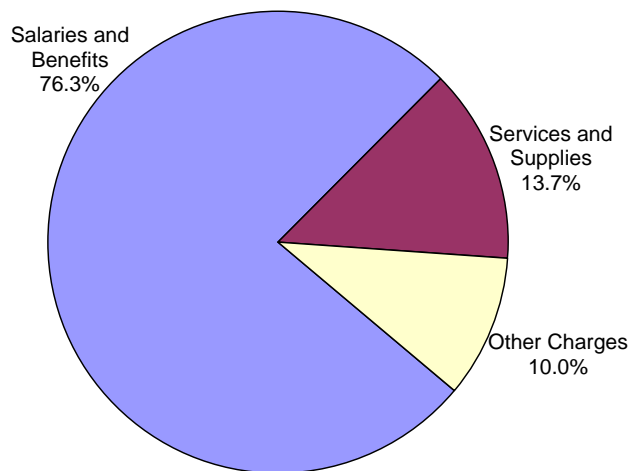
The mission of the Probation Department is to enhance public safety through crime and delinquency prevention and to hold offenders accountable for their behavior, provide victim restoration services and to increase offender competency to function appropriately in the community.

Total Budget: \$15,440,362

Revenues



Expenditures



SUMMARY

Probation

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$10,962,565	\$11,991,507	\$11,817,024	\$11,781,569	\$-209,938
Services & Supplies	\$2,572,725	\$2,471,412	\$2,116,338	\$2,116,338	\$-355,074
Other Charges	\$1,461,823	\$1,402,800	\$1,550,000	\$1,542,455	\$139,655
Expense Reimbursement	\$-4,844	\$0	\$0	\$0	\$0
Fixed Assets - Equipment	\$150,118	\$42,164	\$60,000	\$0	\$-42,164
Total Appropriations:	\$15,142,387	\$15,907,883	\$15,543,362	\$15,440,362	\$-467,521
REVENUES					
ACO Fund	\$58,707	\$42,164	\$60,000	\$0	\$-42,164
Fees & Charges	\$4,315,166	\$4,426,985	\$5,184,624	\$5,184,624	\$757,639
Public Safety Sales Tax	\$3,046,720	\$3,054,734	\$2,947,260	\$2,947,260	\$-107,474
Federal/State Reimbursement	\$4,050,407	\$3,298,756	\$3,150,114	\$3,150,114	\$-148,642
Fund Balance	\$-30,733	\$0	\$0	\$0	\$0
Other Revenue	\$81,489	\$35,800	\$25,000	\$25,000	\$-10,800
Realignment	\$1,263,080	\$1,274,539	\$1,218,077	\$1,175,077	\$-99,462
Carry Forward	\$-637,109	\$0	\$0	\$0	\$0
Tribal Mitigation	\$65,565	\$67,532	\$69,558	\$69,558	\$2,026
General Fund	\$2,915,390	\$2,967,771	\$2,735,129	\$2,735,129	\$-232,642
Other Government Agencies	\$0	\$244,988	\$101,600	\$101,600	\$-143,388
Operating Transfer In - Tribal	\$13,705	\$52,000	\$52,000	\$52,000	\$0
General Fund - Onetime	\$0	\$442,614	\$0	\$0	\$-442,614
Total Revenues:	\$15,142,387	\$15,907,883	\$15,543,362	\$15,440,362	\$-467,521
POSITIONS(FTE)		Current	Recommended		Funded
		147.00	141.00		141.00

DEPARTMENT RESPONSIBILITIES

Probation Department responsibilities include completion of adult pre-sentence investigations as ordered by the court; community supervision of all juvenile offenders and adult felons; investigation and assessment of all juvenile referrals and preparation of juvenile dispositional reports and recommendations; provision of effective intervention programs for juvenile offenders and their families; and operation of the juvenile detention facility, work alternative sentencing program and transportation of all detailed youth and many adult probation clients.

Significant Budget Changes

The department's budget appropriation decreased by \$467,521, a 3% reduction in the total budget, primarily from reduction in salaries and benefits through the elimination of 9 positions. The department was able to increase its fees and charges to help partially offset decreases in general fund, public safety, realignment and other state revenue.

SUMMARY OF BUDGET

The general fund provides 18% of the financing for the department and the balance is provided from federal, state and other government reimbursements (20%), fees and charges (33%), public safety sales tax (19%), realignment (8%), and other revenues (3%).

Positions

The following vacant and unfunded positions are eliminated:

- Detention officer (2 positions)
- Conservation program crew leader
- Conservation program crew Assistant
- Limited term deputy probation officer (2 positions)
- Limited term senior deputy probation officer
- Supervising probation officer
- Deputy probation officer.

An account clerk II position was converted to a senior accounting technician and an office support specialist position was converted to a probation aide.

Fixed Assets

The department requested Accumulative Capital Outlay (ACO) funds to purchase two vehicles for probation services. Due to ACO budget constraints these vehicles are not included in this budget.

ACCOMPLISHMENTS 2008-2009

- Implemented and expanded multiple cost-effective, evidence based rehabilitative alternatives to detention for juvenile offenders
- Increased revenue through the lease of available juvenile detention facility bed space to Sacramento County and the federal government
- Implemented an evidence-based risk assessment system for adult offenders
- Continued support for a community volunteer program providing resources for the care and support of youth detained in the juvenile detention facility

GOALS AND OBJECTIVES 2009-2010

- Continue to maximize revenue for the department through collection of fees and through varied and extensive partnerships with other departments and agencies
- Continue to enhance public safety and reduce recidivism (where resources allow) by utilizing best practices for community supervision and rehabilitative programming
- Deliver county services in the most cost-effective manner by implementing and completing training in evidence-based programming and risk and needs assessment for effective screening, supervision, case management, treatment and continuous evaluation of program efficacy and recidivism reduction
- Monitor and provide input regarding statewide efforts to reduce the state prison population

Probation Administration

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$1,101,293	\$1,147,415	\$1,232,856	\$1,197,401	\$49,986
Services & Supplies	\$283,201	\$230,146	\$226,275	\$226,275	\$-3,871
Total Appropriations:	\$1,384,494	\$1,377,561	\$1,459,131	\$1,423,676	\$46,115
REVENUES					
Public Safety Sales Tax	\$707,205	\$706,798	\$692,026	\$656,571	\$-50,227
Other Government Agencies	\$0	\$0	\$5,000	\$5,000	\$5,000
Fund Balance	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$30	\$0	\$0	\$0	\$0
General Fund	\$618,021	\$618,021	\$762,105	\$762,105	\$144,084
General Fund - Onetime	\$0	\$52,742	\$0	\$0	\$-52,742
Carry Forward	\$59,238	\$0	\$0	\$0	\$0
Total Revenues:	\$1,384,494	\$1,377,561	\$1,459,131	\$1,423,676	\$46,115
POSITIONS(FTE)		Current 14.00	Recommended 14.00	Funded 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 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$280,779	\$319,847	\$340,282	\$340,282	\$20,435
Services & Supplies	\$275,136	\$247,803	\$227,356	\$227,356	\$-20,447
Other Charges	\$2,118	\$2,500	\$3,000	\$3,000	\$500
Fixed Assets - Equipment	\$51,487	\$0	\$0	\$0	\$0
Total Appropriations:	\$609,520	\$570,150	\$570,638	\$570,638	\$488
REVENUES					
Federal/State Reimbursement	\$611,500	\$550,350	\$565,638	\$565,638	\$15,288
Other Revenue	\$28,753	\$19,800	\$5,000	\$5,000	\$-14,800
Fund Balance	\$-30,733	\$0	\$0	\$0	\$0
Total Revenues:	\$609,520	\$570,150	\$570,638	\$570,638	\$488
POSITIONS(FTE)					
		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 (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 Office of Education, Yolo County Department of Employment & Social Services, and community-based organizations (Northern California Construction & Training). These programs enhance public safety by providing prevention and intervention services to juvenile offenders in order to reduce their risk for recidivism.

Key Measurements

- In 2008-09, 29 youth were served in the Juvenile Drug Court and Intervention Program
- In 2008-09, 45 minors were served in the Yolo County Construction Program

Probation Care of Court Wards

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$154,826	\$160,948	\$184,599	\$184,599	\$23,651
Services & Supplies	\$42,926	\$46,568	\$42,758	\$42,758	\$-3,810
Other Charges	\$1,456,403	\$1,400,300	\$1,547,000	\$1,539,455	\$139,155
Total Appropriations:	\$1,654,155	\$1,607,816	\$1,774,357	\$1,766,812	\$158,996
REVENUES					
Public Safety Sales Tax	\$198,879	\$197,800	\$183,954	\$219,409	\$21,609
Federal/State Reimbursement	\$576,123	\$393,000	\$586,800	\$586,800	\$193,800
Realignment	\$782,980	\$832,847	\$1,003,603	\$960,603	\$127,756
ACO Fund	\$0	\$0	\$0	\$0	\$0
General Fund	\$155,000	\$155,000	\$0	\$0	\$-155,000
General Fund - Onetime	\$0	\$29,169	\$0	\$0	\$-29,169
Other Revenue	\$11,498	\$0	\$0	\$0	\$0
Carry Forward	\$-70,325	\$0	\$0	\$0	\$0
Total Revenues:	\$1,654,155	\$1,607,816	\$1,774,357	\$1,766,812	\$158,996
POSITIONS(FTE)		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 relative placement, foster home, residential group 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

- 49 new minors were sent to out-of-home placement by the courts

Probation Detention/Work & Transportation

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$5,432,612	\$6,018,634	\$6,175,525	\$6,175,525	\$156,891
Services & Supplies	\$1,060,227	\$1,104,137	\$1,099,998	\$1,099,998	\$-4,139
Other Charges	\$3,302	\$0	\$0	\$0	\$0
Fixed Assets - Equipment	\$51,396	\$42,164	\$0	\$0	\$-42,164
Total Appropriations:	\$6,547,537	\$7,164,935	\$7,275,523	\$7,275,523	\$110,588
REVENUES					
Public Safety Sales Tax	\$1,363,008	\$1,371,397	\$1,347,053	\$1,347,053	\$-24,344
Federal/State Reimbursement	\$130,897	\$280,000	\$160,100	\$160,100	\$-119,900
Realignment	\$239,100	\$219,972	\$214,474	\$214,474	\$-5,498
Fees & Charges	\$3,547,396	\$3,904,308	\$4,676,624	\$4,676,624	\$772,316
Operating Transfer In - Tribal	\$13,705	\$52,000	\$52,000	\$52,000	\$0
ACO Fund	\$31,850	\$42,164	\$0	\$0	\$-42,164
General Fund	\$1,242,713	\$1,295,094	\$825,272	\$825,272	\$-469,822
Other Revenue	\$6,649	\$0	\$0	\$0	\$0
Carry Forward	\$-27,781	\$0	\$0	\$0	\$0
Total Revenues:	\$6,547,537	\$7,164,935	\$7,275,523	\$7,275,523	\$110,588
POSITIONS(FTE)		Current 77.00	Recommended 75.00	Funded 75.00	

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. This budget unit also includes financing for the Work Alternative Sentencing Program and Transportation Unit. (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: education, recreational activities, medical and psychiatric services, mental health screening, assessment, and counseling services, as well as social skills instruction. Volunteers provide minors with mentors, positive role models, and additional program services that cannot be provided by 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 \$3.8 million annually to Yolo County.

The Work Program provides alternatives to custody for juvenile and adult offenders. This program assists in saving facility bed space in the County Jail and the Juvenile Detention Facility, while allowing the offender to give back to the community. The department collects adult offender participation fees and additional program revenue is derived from clients who pay the department for services provided by the work alternative sentencing 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 the goal of freeing up bed space in the Yolo County Jail as quickly as possible.

Key Measurements

- Juvenile Detention Facility admitted 1,063 youth, compared to 1,170 the prior year; a 10% decrease
- Days youth were detained total 20,487, compared to 22,108 the prior year; an 8% decrease
- Bed commitments were 39 Yolo minors and 412 bed rentals to other counties and the federal government in , compared to 144 the prior year
- Average daily population was 74.5, compared to 57; a 31% increase

Probation Service

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$3,993,055	\$4,344,663	\$3,883,762	\$3,883,762	\$-460,901
Services & Supplies	\$911,235	\$842,758	\$519,951	\$519,951	\$-322,807
Fixed Assets - Equipment	\$47,235	\$0	\$60,000	\$0	\$0
Expense Reimbursement	\$-4,844	\$0	\$0	\$0	\$0
Total Appropriations:	\$4,946,681	\$5,187,421	\$4,463,713	\$4,403,713	\$-783,708
REVENUES					
Public Safety Sales Tax	\$777,628	\$778,739	\$724,227	\$724,227	\$-54,512
Fees & Charges	\$767,770	\$522,677	\$508,000	\$508,000	\$-14,677
Federal/State Reimbursement	\$2,731,887	\$2,075,406	\$1,837,576	\$1,837,576	\$-237,830
Other Government Agencies	\$0	\$244,988	\$96,600	\$96,600	\$-148,388
Tribal Mitigation	\$65,565	\$67,532	\$69,558	\$69,558	\$2,026
Realignment	\$241,000	\$221,720	\$0	\$0	\$-221,720
ACO Fund	\$26,857	\$0	\$60,000	\$0	\$0
General Fund	\$899,656	\$899,656	\$1,147,752	\$1,147,752	\$248,096
General Fund - Onetime	\$0	\$360,703	\$0	\$0	\$-360,703
Other Revenue	\$34,559	\$16,000	\$20,000	\$20,000	\$4,000
Carry Forward	\$-598,241	\$0	\$0	\$0	\$0
Total Revenues:	\$4,946,681	\$5,187,421	\$4,463,713	\$4,403,713	\$-783,708
POSITIONS(FTE)		Current 50.00	Recommended 46.00		Funded 46.00

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, Yolo County Construction Program (YCCP), and Youthful Offender Block Grant (Budget Unit 261-6, Fund 117).

PROGRAM SUMMARIES

- Adult Court Investigations - probation officers prepare investigative reports and provide recommendations for the court regarding felony matters as mandated by law
- Adult Supervision - supervises over 3,200 adult felons in the community, including those who have committed sexual offenses and domestic violence offenses
- Adult Programs - supervises over 450 drug offenders who have been afforded probation pursuant to Proposition 36
- 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 - assesses all minors who are referred to the juvenile court, utilizing the Positive Achievement Change Tool (PACT) 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

- Juvenile Supervision - probation officers work to engage youth and families in treatment programs designed to reduce the likelihood that they will reoffend and work directly with families to get them ready to participate in and benefit from rehabilitative programming
- Yolo County Construction Program - serves up to twenty youth each year, and provides education, vocational training, aggressive replacement therapy and leadership and teamwork skills development for all youth involved in the program

Key Measurements

- New program screened approximately 1,087 minors for risk of re-offense and mental health status; of the minors screened, approximately 35% are moderate through high risk for re-offense
- Adult Supervision and Proposition 36 units supervised approximately 3,754 active formal adult probation cases, compared to 3,720 the prior year; a 1% decrease
- Juvenile Supervision officers made 7,346 face-to-face contacts with moderate- through high-risk youth on supervised probation, compared to 7072 the prior year; a 4% increase

Public Defender



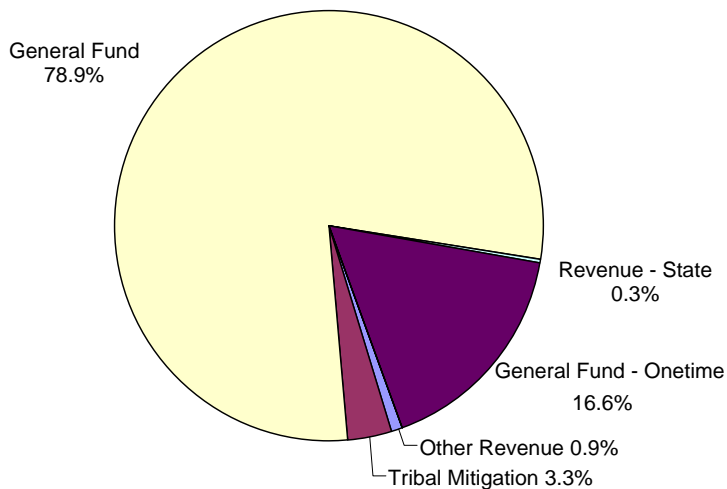
Barry Melton
Public Defender

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.

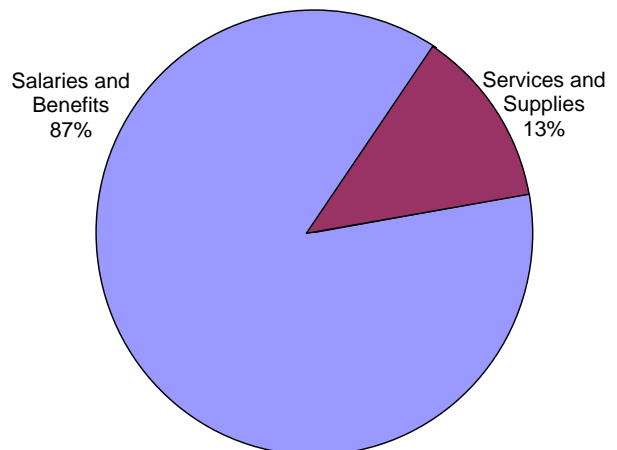
Public Defender employees share a vision that the office will render legal services consistent with the highest standards of indigent legal defense providers throughout the State of California and the United States.

Total Budget: \$4,652,250

Revenues



Expenditures



SUMMARY Public Defender

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$4,117,521	\$4,396,188	\$4,267,275	\$4,061,274	\$-334,914
Services & Supplies	\$393,507	\$512,700	\$590,976	\$590,976	\$78,276
Fixed Assets	\$17,276	\$0	\$0	\$0	\$0
Intrafund Transfers	\$-2,168	\$0	\$0	\$0	\$0
Total Appropriations:	\$4,526,136	\$4,908,888	\$4,858,251	\$4,652,250	\$-256,638
REVENUES					
Other Revenue	\$93,312	\$87,000	\$43,000	\$43,000	\$-44,000
Tribal Mitigation	\$147,934	\$152,372	\$156,943	\$156,943	\$4,571
General Fund	\$4,280,241	\$4,389,311	\$4,646,308	\$3,735,328	\$-653,983
Intergovt Revenue-State	\$4,649	\$12,000	\$12,000	\$12,000	\$0
General Fund - Onetime	\$0	\$268,205	\$0	\$788,451	\$520,246
Retirement Adjustment	\$0	\$0	\$0	\$-83,472	\$-83,472
Total Revenues:	\$4,526,136	\$4,908,888	\$4,858,251	\$4,652,250	\$-256,638
POSITIONS(FTE)		Current	Recommended		Funded
		36.00	36.00		33.00

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; juvenile dependency proceedings in which court supervision of minors is sought due primarily to allegations of child abuse or neglect (however, the office will be phasing out of this function in 2009-10); 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.

Significant Budget Changes

The recommended appropriation is 5% less than fiscal year 2008-09. The department attained the recommended budget through two retirements (including the public defender), keeping a previously filled position vacant and unfunded, and a pledge of 208 hours of voluntary time off from every department employee. The retirements will provide \$286,865 in savings and aided in avoiding layoffs. The department's services and supplies increased by 15%, because of increases in public liability insurance and information technology charges. The increases were offset with one-time general funds.

The following program information is related to the Public Defender budget unit. Program information for conflict indigent defense services is found in a separate budget unit.

SUMMARY OF BUDGET

The general fund provides 97% of the financing for this budget unit.

Positions

The following position will remain vacant and unfunded:

- Assistant Chief Deputy Public Defender
- Deputy Public Defender II-V (2 positions)

ACCOMPLISHMENTS 2008-2009

- Abandoned a hierarchical management structure in favor of a collaborative management model
- 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 2009-2010

- 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 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

- In 2008-09, the Public Defender's Office estimates:
 - 3,448 felony cases, compared to 3,713 the previous year (7% decrease)
 - 3,570 misdemeanor cases, compared to 4,282 the previous year (17% decrease)
 - 1,026 juvenile cases (840 delinquency and 186 dependency cases), compared to 1,078 the previous year (843 juvenile delinquency cases and 235 juvenile dependency cases) (5% overall juvenile case decrease)
 - 172 conservatorship cases, compared to 208 the previous year (17% decrease)
 - a small number of miscellaneous cases that required appointment of counsel
- 78 criminal jury trials were litigated in calendar year 2007, 121 cases in 2008 and a projected 135 criminal jury trials in 2009.
- Of the 121 criminal jury trials litigated in the 2008 calendar year, the Public Defender's Office was counsel of record in 91 (76%) of those trials
- It is estimated that the number of cases opened in 2008-09 will fall slightly but the total number of pending cases will increase due to either the complexity of the cases or system overload

Public Administrator- Public Guardian

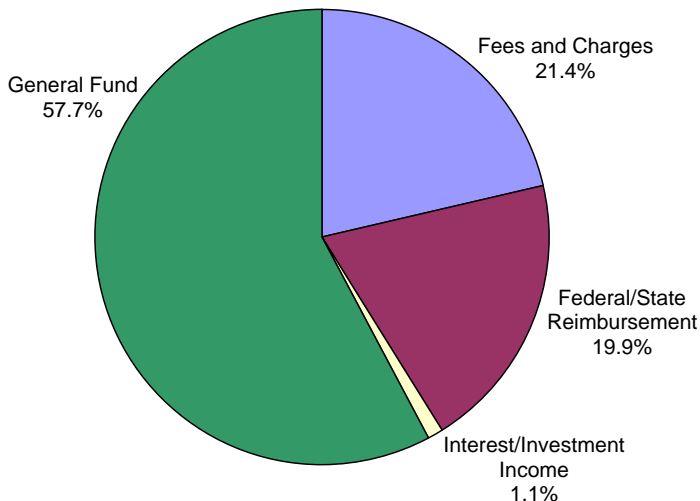


Cass Sylvia
Public Administrator-Public Guardian

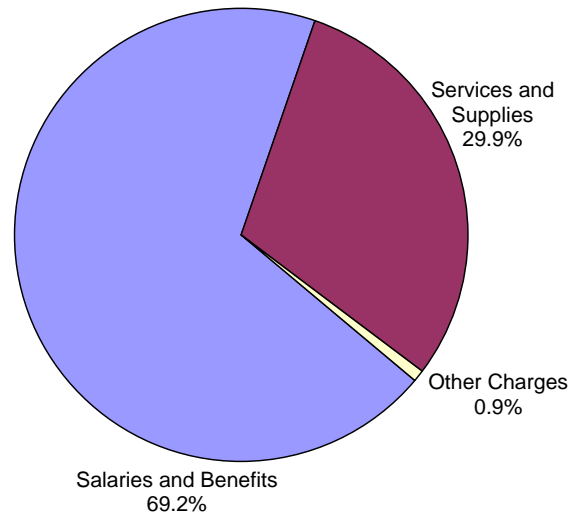
The office of the Public Administrator-Public Guardian is committed to treating every client with dignity and compassion. In carrying out its statutory role, the office will act in the best interest of each client and execute sound fiscal management of client estates, and provide the most responsive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

Total Budget: \$1,099,822

Revenues



Expenditures



SUMMARY

Public Guardian-Public Administrator

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$1,150,874	\$1,030,144	\$761,462	\$761,362	\$-268,782
Services & Supplies	\$314,154	\$355,107	\$328,860	\$328,960	\$-26,147
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Charges	\$12,247	\$500	\$9,500	\$9,500	\$9,000
Total Appropriations:	\$1,477,275	\$1,385,751	\$1,099,822	\$1,099,822	\$-285,929
REVENUES					
Fees & Charges	\$205,272	\$315,400	\$235,000	\$235,000	\$-80,400
Federal/State Reimbursement	\$348,382	\$176,114	\$218,500	\$218,500	\$42,386
Interest/Investment Income	\$11,356	\$15,000	\$12,200	\$12,200	\$-2,800
Other Revenue	\$1,494	\$0	\$100	\$100	\$100
Carry Forward	\$0	\$88,686	\$0	\$0	\$-88,686
General Fund	\$910,771	\$747,336	\$634,022	\$634,022	\$-113,314
General Fund - Onetime	\$0	\$43,215	\$0	\$0	\$-43,215
Total Revenues:	\$1,477,275	\$1,385,751	\$1,099,822	\$1,099,822	\$-285,929
POSITIONS(FTE)		Current	Recommended		Funded
		13.00	8.00		8.00

DEPARTMENT RESPONSIBILITIES

By order of the Superior Court, the Office of the Public Guardian manages the affairs of vulnerable people who cannot care for themselves due to serious physical illness, mental illness or other disability. The legal process is called "conservatorship of the person and/or estate," and is not voluntary.

Services of the Public Administrator include managing the county's Indigent Burial/Cremation program. More than one hundred residents of Yolo County are served by this program each year. Working with courts and County Counsel, this office settles the estates of persons who die in Yolo County without a will or without an appropriate relative living in California who may be willing and able to act as administrator.

This department also oversees the County Veterans Service Office assisting veterans and their eligible dependents in accessing Veterans Administration benefits.

Significant Budget Changes

The recommended appropriation is 21% less than fiscal year 2008-09. The department attained the recommended budget through 1 layoff in veterans service and the elimination of 4 positions that became vacant in the prior year, 1 in veterans service and 3 in the Office of the Public Guardian. In addition, the department reduced its services and supplies by 7%.

SUMMARY OF BUDGET

The general fund provides 57% of the financing for this budget unit.

Positions

The following positions are eliminated:

- Veterans service representative
- Conservatorship officer
- Deputy public administrator
- Senior accounting technician

With the decrease of these five employees (1 layoff and 4 position eliminations), the provision of services will be delayed and the workload to remaining staff is expected to increase as the other safety nets continue to diminish. In addition, with the struggling economy, more very low-income people have no financial reserves set aside for end of life disposition resulting in an increase for indigent cremation services.

ACCOMPLISHMENTS 2008-2009

One responsibility of conservatorship is to marshal and protect property of the conservatee. A huge undertaking was accomplished when property of 75 to 100 conservatees, previously stored in multiple sites, was consolidated into the county's building. The process included cleaning, downsizing and reorganizing much of the property. Also in the process, dozens of file cabinets, book cases and shelving no longer in use were recycled.

GOALS AND OBJECTIVES 2009-2010

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

Public Guardian-Public Administrator

Public Guardian - Public Administrator

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$916,226	\$782,312	\$615,577	\$601,356	\$-180,956
Services & Supplies	\$283,051	\$329,711	\$303,310	\$303,310	\$-26,401
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Other Charges	\$-16	\$500	\$9,000	\$9,000	\$8,500
Total Appropriations:	\$1,199,261	\$1,112,523	\$927,887	\$913,666	\$-198,857
REVENUES					
Federal/State Reimbursement	\$306,502	\$131,314	\$175,000	\$175,000	\$43,686
Interest/Investment Income	\$11,356	\$15,000	\$12,200	\$12,200	\$-2,800
Fees & Charges	\$205,272	\$315,400	\$235,000	\$235,000	\$-80,400
Other Revenue	\$200	\$0	\$0	\$0	\$0
Carry Forward	\$0	\$88,686	\$0	\$0	\$-88,686
General Fund	\$675,931	\$562,123	\$505,687	\$491,466	\$-70,657
Total Revenues:	\$1,199,261	\$1,112,523	\$927,887	\$913,666	\$-198,857
POSITIONS(FTE)		Current		Recommended	Funded
		10.00		7.00	7.00

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 Guardian-Administrator manages the affairs of estates of Yolo County residents who die without a will or next of kin.

Key Measurements

- Served 182 people on mental health and probate conservatorship compared to 159 the prior year; an increase of 14%. Placement of conservatees:
 - 5 in Napa State Hospital; 3 in prior year
 - 23 in locked psychiatric hospital; 17 in prior year
 - 56 in skilled nursing/assisted living; 43 in prior year
 - 20 in WG Rehabilitation Center; 24 in prior year
 - 38 in board and care/room and board; 38 in prior year
 - 24 in independent apartment/home; 24 in prior year
 - 2 in jail or crisis hospital; 2 in prior year
 - 14 deceased on conservatorship
- The indigent cremation/burial program serves an average of 100 Yolo County residents per year, averaging two a week

Public Guardian-Public Administrator County Veterans Service Office

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$234,648	\$247,832	\$145,885	\$160,006	\$-87,826
Services & Supplies	\$31,103	\$25,396	\$25,550	\$25,650	\$254
Other Charges	\$12,263	\$0	\$500	\$500	\$500
Total Appropriations:	\$278,014	\$273,228	\$171,935	\$186,156	\$-87,072
REVENUES					
Other Revenue	\$1,294	\$0	\$100	\$100	\$100
Federal/State Reimbursement	\$41,880	\$44,800	\$43,500	\$43,500	\$-1,300
General Fund	\$234,840	\$185,213	\$128,335	\$142,556	\$-42,657
General Fund - Onetime	\$0	\$43,215	\$0	\$0	\$-43,215
Total Revenues:	\$278,014	\$273,228	\$171,935	\$186,156	\$-87,072
POSITIONS(FTE)		Current	Recommended		Funded
		3.00	1.00		1.00

BUDGET UNIT DESCRIPTION

The office of the County Veteran Services assists veterans and their families with completing and filling applications and other forms with the U.S. Department of Veteran Affairs, the California Department of Veterans Affairs, and other government agencies. (Budget Unit 580-1, Fund 110)

PROGRAM SUMMARIES

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 and assisted living facilities, make home visits and presentations at community functions, and maintain office hours in Woodland, West Sacramento and Davis. Staff works collaboratively to maximize the federal monetary benefits for veterans and their survivors, which reduces county costs and general assistance costs.

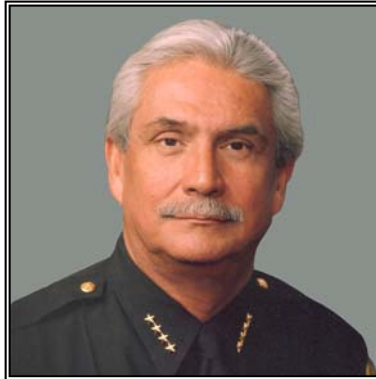
In addition, the department supervises and participates in the following:

- Operation and maintenance of two vans to transport the elderly, homeless and disabled veterans to their medical appointments daily at minimal cost to the county. This includes the scheduling of clients and volunteer drivers. The department was able to acquire a 2009 van from VA Medical Administration to replace an older van, and recently received a 2009 TN-passenger van with lift and tie downs for two wheel chairs from AMVETS to replace another older van. Maintenance, gas and operations of these vans are at no cost to the county.
- Organization and participation of Honor Guards to provide military honors for deceased veterans at the Davis, Woodland, Monument Hill and Sacramento Valley National cemeteries and provide color guard duties for convalescent homes, assisted living facilities and during other formal ceremonies
- Organization and support of Veterans Day and Memorial Day ceremonies in Yolo County
- Support, coordination, outreach and connection of newly returning veterans from service in Iraq and Afghanistan to Veterans Affairs medical care, employment and disability benefits
- Organization and support of the annual Solano/Yolo Veterans Stand-down

Key Measurements

- Coordinated 1,722 rides for medical appointments for elderly, homeless and disabled veterans to VA medical facilities, compared to 1,312 the prior year; an increase of 31%
- Responded to 9,947 calls, requests and questions about veterans services compared to 7,500 the prior year; an increase of 33%
- Will see an estimated 4,820 people compared to over 7,000 the prior year; a decrease of 31%
- Provided veterans benefit services to 11,000 veterans with approximately 5,950 spouses and 2,850 children compared to 10,170 veterans with approximately 5,432 spouses and 2,819 children the prior year; an increase of 8%.
- Generated \$1,973,378 in new benefit payments compared to \$2,256,545 the prior year; a decrease of 13%
- Generated \$1,751,378 in one-time benefits compared to \$1,986,594 the prior year; a decrease of 12%
- Generated \$63,754 in Medi-Cal cost avoidance compared to \$41,194 the prior year; an increase of 55%
- Generated \$513,964 in tuition and fee waivers at the local California state colleges, community colleges and universities compared to \$599,955 the prior year; a decrease of 14%

Sheriff-Coroner

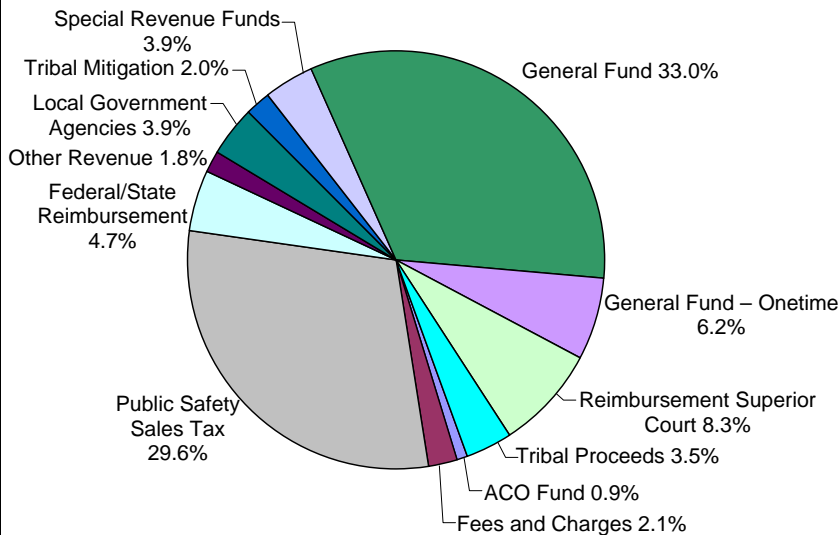


Ed Prieto
Sheriff-Coroner

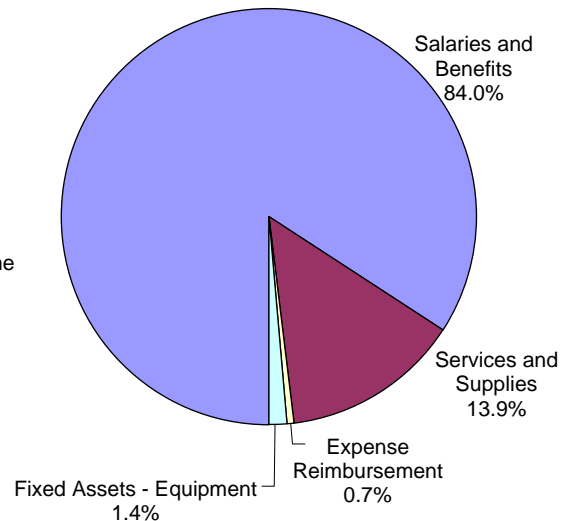
The mission of the Office of the Sheriff-Coroner is to provide “Service without Limitations.” The Sheriff-Coroner Department will continually strive for excellence, performing its duties with professionalism, integrity and pride.

Total Budget: \$28,666,000

Revenues



Expenditures



SUMMARY

Sheriff-Coroner

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$23,847,617	\$24,383,812	\$24,586,831	\$24,379,595	\$-4,217
Services & Supplies	\$3,741,889	\$4,136,981	\$4,033,771	\$4,030,605	\$-106,376
Other Charges	\$76,959	\$50,973	\$10,200	\$38,200	\$-12,773
Expense Reimbursement	\$-189,246	\$-190,000	\$-190,000	\$-190,000	\$0
Transfer Out	\$28,000	\$0	\$0	\$0	\$0
Fixed Assets-Equipment	\$1,176,809	\$529,500	\$480,600	\$407,600	\$-121,900
Total Appropriations:	\$28,682,028	\$28,911,266	\$28,921,402	\$28,666,000	\$-245,266
REVENUES					
ACO Fund	\$752,700	\$295,500	\$460,000	\$267,000	\$-28,500
Fees & Charges	\$534,191	\$791,328	\$505,328	\$610,628	\$-180,700
Public Safety Sales Tax	\$9,147,069	\$9,429,235	\$8,486,312	\$8,486,312	\$-942,923
Federal/State Reimbursement	\$1,071,448	\$686,964	\$978,569	\$1,353,027	\$666,063
Other Revenue	\$649,905	\$368,692	\$543,796	\$522,849	\$154,157
Operating Transfers In	\$131,602	\$0	\$0	\$0	\$0
Local Government Agencies	\$1,109,238	\$1,220,966	\$1,112,692	\$1,112,692	\$-108,274
Tribal Mitigation	\$531,448	\$563,604	\$580,512	\$580,512	\$16,908
Pomona Fund	\$0	\$33,117	\$0	\$0	\$-33,117
Special Revenue Funds	\$136,000	\$955,514	\$422,370	\$1,118,548	\$163,034
General Fund	\$11,474,993	\$10,107,243	\$13,452,171	\$9,467,489	\$-639,754
General Fund - Onetime	\$0	\$2,404,951	\$0	\$1,767,291	\$-637,660
Reimbursement - Superior Court	\$2,018,235	\$2,054,152	\$2,379,652	\$2,379,652	\$325,500
Tribal Proceeds	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total Revenues:	\$27,556,829	\$28,911,266	\$28,921,402	\$28,666,000	\$-245,266
POSITIONS(FTE)		Current 278.00	Recommended 278.00	Funded 253.00	

DEPARTMENT RESPONSIBILITIES

The Sheriff-Coroner Department 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 recommended appropriation is 1% less than the prior year. The reduction is primarily the result of reductions in services and supplies, and equipment purchases. The department has 2 employees that have opted to retire producing \$112,580 in savings. The budget plan includes 7 layoffs. Funding for the department relies on a significant amount of onetime funds including: tribal proceeds (\$1,000,000), onetime general funds (\$1,767,291), and sheriff rural law enforcement funds (\$1,118,548).

SUMMARY OF BUDGET

The appropriation for the department is decreased by \$245,267 (approximately 1% from the prior year). The general fund finances 40% of the department's budget. The Sheriff-Coroner budget includes funding for 253 of the 278 authorized positions. The staffing plan includes 7 positions slated for layoff and 2 retirements.

Positions

The budget is balanced based on a staffing plan that funds 253 of the 278 authorized positions.

The following 25 positions will remain vacant and unfunded:

- Communications officer
- Legal secretary
- Deputy sheriff (4 positions)
- Sergeant
- Animal care attendant (4 positions)
- Administrative services analyst
- Accountant-auditor
- Animal service officer
- Correctional officer (4 positions)
- Correctional sergeant
- Sheriff operations technician
- Sheriff records clerk (3 positions)
- Deputy coroner
- Deputy sheriff recruit/trainee

Fixed Assets

The budget includes the acquisition of \$407,600 in new and replacement equipment. The equipment includes: eight vehicles, a watch guard camera for a patrol vehicle, two mobile data laptop computers, an upgrade to the Tiburon records management system, and replacement of law enforcement equipment for the detention and patrol budget units. The Accumulative Capital Outlay fund will finance \$267,000 of the cost for the equipment.

ACCOMPLISHMENTS 2008-2009

- 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 upgrade at Leinberger Minimum Security Detention Facility

GOALS AND OBJECTIVES 2009-2010

- Continue to work with the General Services Department on planning of the Detention Facility Expansion Project and the Sheriff's Administration Building Expansion Project, and begin construction
- Continue to recruit (including incentives) qualified candidates to maintain a diverse work force through the departmental recruitment team
- Expand existing community education and outreach program through town hall meetings, neighborhood watch, crime prevention and identity theft
- Improve ability to respond to and prevent crime through Crime Analysis Unit
- Develop short- and long-term strategic plans and a vision for the Sheriff's Department
- Expand outreach within the community to bridge law enforcement with community members
- Continue to recognize current and retiring employees for their work ethic and achievements

Sheriff-Coroner Animal Services

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$1,485,888	\$1,481,671	\$1,420,426	\$1,340,553	\$-141,118
Services & Supplies	\$481,678	\$602,186	\$609,213	\$600,266	\$-1,920
Other Charges	\$24,275	\$2,300	\$0	\$0	\$-2,300
Fixed Assets-Equipment	\$191,247	\$42,000	\$8,500	\$8,500	\$-33,500
Total Appropriations:	\$2,183,088	\$2,128,157	\$2,038,139	\$1,949,319	\$-178,838
REVENUES					
Fees & Charges	\$205,629	\$237,700	\$281,700	\$281,700	\$44,000
Local Government Agencies	\$1,109,238	\$1,220,966	\$1,112,692	\$1,112,692	\$-108,274
Other Revenue	\$409,999	\$258,158	\$372,442	\$363,495	\$105,337
General Fund	\$458,222	\$317,935	\$271,305	\$191,432	\$-126,503
General Fund - Onetime	\$0	\$93,398	\$0	\$0	\$-93,398
Total Revenues:	\$2,183,088	\$2,128,157	\$2,038,139	\$1,949,319	\$-178,838
POSITIONS(FTE)		Current	Recommended	Funded	
		22.00	22.00	17.00	

BUDGET UNIT DESCRIPTION

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

Significant Budget Changes

The reduction of four FTE animal care attendants will increase response time. Animal service officers will fulfill the job duties of animal care attendants in the shelter. This will reduce animal service officers' field hours and will reduce call-out hours to mandated services only. Contract agencies will need to take responsibility for all other calls.

PROGRAM SUMMARIES

Goals for 2009-10

- Continue professional and humane animal welfare services to the community during a time of budget crisis
- Continue to provide year-round, low cost rabies clinics as provided by Health and Safety Code 121690 (f)
- Continue to support full-time veterinary services at the shelter through the UC Davis Shelter Medicine Program which: provides discounted pricing and lowers cost of outside veterinary services; provides student staffing for the shelter; and facilitates altering of animals prior to adoption
- Continue to increase dog license compliance through canvassing program
- Strive for continuing humane education in local schools by teaching respect for life and management of pet overpopulation with spaying or neutering
- Continue to microchip adopted animals and offer low-cost microchipping for impounded strays

Key Measurements

- Responded to 17,698 calls for service; an increase of 7%
- Average daily population for the shelter was 308; an increase of 7%

Significant Changes

Having fulltime veterinary services at the shelter has provided the following:

- Altering of animals prior to adoption allows the owner to take home new pet on day of adoption
- Vaccine clinics are now available to the public on the second, third and fourth Saturday of the month and includes distemper, parvo and rabies vaccines for dogs; FVRCP and rabies vaccines for cats
- Veterinary students from UC Davis provide additional care for shelter animals and in return receive valuable training from shelter veterinarians

Sheriff-Coroner Boat Patrol

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$294,862	\$333,359	\$281,647	\$281,647	\$-51,712
Services & Supplies	\$39,656	\$42,209	\$40,617	\$40,617	\$-1,592
Fixed Assets-Equipment	\$0	\$45,000	\$45,000	\$45,000	\$0
Total Appropriations:	\$334,518	\$420,568	\$367,264	\$367,264	\$-53,304
REVENUES					
Federal/State Reimbursement	\$331,102	\$322,264	\$322,264	\$322,264	\$0
General Fund	\$91,608	\$98,304	\$0	\$0	\$-98,304
ACO Fund	\$0	\$0	\$45,000	\$45,000	\$45,000
Total Revenues:	\$422,710	\$420,568	\$367,264	\$367,264	\$-53,304
POSITIONS(FTE)		Current	Recommended	Funded	
		3.00	3.00	3.00	

BUDGET UNIT DESCRIPTION

This unit is the boating safety section of the Sheriff-Coroner 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 2009-10

- Active involvement in community-based water safety education programs
- 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
- 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 146 citations to boaters; a 15% increase
- Arrested 21 people for DUI; a 30% increase
- Provided 900 on the water patrol hours; a 66% decrease

Sheriff-Coroner Civil Process

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$524,223	\$525,971	\$494,959	\$485,415	\$-40,556
Services & Supplies	\$42,366	\$47,161	\$64,113	\$69,413	\$22,252
Fixed Assets-Equipment	\$0	\$69,000	\$0	\$0	\$-69,000
Total Appropriations:	\$566,589	\$642,132	\$559,072	\$554,828	\$-87,304
REVENUES					
Fees & Charges	\$97,686	\$100,728	\$100,728	\$106,028	\$5,300
Special Revenue Funds	\$0	\$69,000	\$0	\$0	\$-69,000
Public Safety Sales Tax	\$162,936	\$231,173	\$214,991	\$214,991	\$-16,182
General Fund	\$263,683	\$241,231	\$243,353	\$193,467	\$-47,764
General Fund - Onetime	\$0	\$0	\$0	\$40,342	\$40,342
Total Revenues:	\$524,305	\$642,132	\$559,072	\$554,828	\$-87,304
POSITIONS(FTE)		Current	Recommended		Funded
		7.00	7.00		6.00

BUDGET UNIT DESCRIPTION

This budget unit underwrites 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; Fund 057 and Fund 058).

PROGRAM SUMMARIES

Goals for 2009-10

- 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 for the Sheriff-Coroner's Department in accordance with Government Code
- Continue to work with the court to train both civil and court clerks to reduce errors in the civil process
- Fund ongoing training for the civil sergeant to keep up to date on civil and legal issues
- Purchase one vehicle annually to replace high-mileage vehicles

Key Measurements

- Served 3,362 legal documents; a 6% decrease
- Processed 1,700 Livescan applicants, no change from the prior year

Sheriff-Coroner Coroner

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$499,567	\$447,773	\$477,949	\$470,116	\$22,343
Services & Supplies	\$183,046	\$205,525	\$220,600	\$220,600	\$15,075
Other Charges	\$694	\$906	\$0	\$0	-\$906
Fixed Assets-Equipment	\$0	\$12,000	\$12,000	\$0	\$-12,000
Total Appropriations:	\$683,307	\$666,204	\$710,549	\$690,716	\$24,512
REVENUES					
Other Revenue	\$38,335	\$29,650	\$57,650	\$45,650	\$16,000
Public Safety Sales Tax	\$213,056	\$271,117	\$252,139	\$252,139	-\$18,978
ACO Fund	\$0	\$12,000	\$0	\$0	-\$12,000
General Fund	\$397,300	\$353,437	\$400,760	\$392,927	\$39,490
General Fund - Onetime	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$648,691	\$666,204	\$710,549	\$690,716	\$24,512
POSITIONS(FTE)		Current 5.00	Recommended 5.00	Funded 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 deaths that occur in 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

Goals for 2009-10

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

Key Measurements

- Investigated 805 deaths; same number of deaths as previous year
- 94 of the deaths were determined to be from causes other than natural death

Sheriff-Coroner Court Security

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$1,985,819	\$1,993,184	\$2,310,154	\$2,310,154	\$316,970
Services & Supplies	\$32,416	\$60,968	\$69,498	\$69,498	\$8,530
Total Appropriations:	\$2,018,235	\$2,054,152	\$2,379,652	\$2,379,652	\$325,500
REVENUES					
Reimbursement - Superior Court	\$2,018,235	\$2,054,152	\$2,379,652	\$2,379,652	\$325,500
Total Revenues:	\$2,018,235	\$2,054,152	\$2,379,652	\$2,379,652	\$325,500
POSITIONS(FTE)		Current 21.00		Recommended 21.00	Funded 21.00

BUDGET UNIT DESCRIPTION

This budget unit provides bailiff and security services for courthouse staff and the general public in 14 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 2009-10

- Increase generalized and specialized training for personnel assigned to the unit
- Continue to work with court staff in developing an 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 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$11,695,167	\$12,324,592	\$11,953,620	\$12,389,113	\$64,521
Services & Supplies	\$1,471,748	\$1,677,363	\$1,542,041	\$1,524,041	\$-153,322
Fixed Assets-Equipment	\$269,194	\$30,000	\$30,000	\$30,000	\$0
Other Charges	\$19,432	\$23,850	\$200	\$200	\$-23,650
Expense Reimbursement	\$-189,246	\$-190,000	\$-190,000	\$-190,000	\$0
Total Appropriations:	\$13,266,295	\$13,865,805	\$13,335,861	\$13,753,354	\$-112,451
REVENUES					
Fees & Charges	\$230,876	\$452,900	\$122,900	\$222,900	\$-230,000
Public Safety Sales Tax	\$5,274,714	\$4,871,675	\$4,247,781	\$4,247,781	\$-623,894
Federal/State Reimbursement	\$647,642	\$252,000	\$562,000	\$677,000	\$425,000
ACO Fund	\$232,984	\$30,000	\$130,000	\$30,000	\$0
General Fund - Onetime	\$0	\$1,938,620	\$0	\$1,726,949	\$-211,671
General Fund	\$6,196,977	\$5,651,020	\$8,273,180	\$6,279,859	\$628,839
Special Revenue Funds	\$0	\$669,590	\$0	\$568,865	\$-100,725
Other Revenue	\$15,642	\$0	\$0	\$0	\$0
Total Revenues:	\$12,598,835	\$13,865,805	\$13,335,861	\$13,753,354	\$-112,451
POSITIONS(FTE)		Current	Recommended	Funded	
		148.00	148.00	138.00	

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 2009-2010

- 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
- Continue to update detention section policies and procedures to ensure compliance with laws and regulations

Key Measurements

- 12,143 detainees were transported to court in fiscal year 2007-08; an increase of 5%
- 10,187 bookings were recorded at the jail; a decrease of 1.5% from the previous fiscal year
- 2,285 felony bookings, 5,525 misdemeanor bookings, 2,377 felony and misdemeanor bookings
 - Bookings by jurisdiction:
 - West Sacramento 2,295

- Woodland 1,997
- Sheriff-Coroner 1,367
- Davis 1,015
- Highway Patrol 420
- District Attorney and YONET 247
- State Parole 121
- UC Davis 126
- Winters 85
- Probation 70
- Other 2,444

Sheriff-Coroner Management

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$1,741,532	\$1,694,872	\$1,543,444	\$1,544,554	\$-150,318
Services & Supplies	\$752,063	\$751,752	\$712,096	\$712,096	\$-39,656
Other Charges	\$20,410	\$11,000	\$0	\$28,000	\$17,000
Transfer Out	\$28,000	\$0	\$0	\$0	\$0
Fixed Assets-Equipment	\$353,200	\$0	\$0	\$0	\$0
Total Appropriations:	\$2,895,205	\$2,457,624	\$2,255,540	\$2,284,650	\$-172,974
REVENUES					
Public Safety Sales Tax	\$997,867	\$1,599,504	\$1,487,539	\$1,487,539	\$-111,965
Other Revenue	\$21,518	\$20,384	\$20,384	\$20,384	\$0
General Fund	\$1,375,535	\$837,736	\$747,617	\$776,727	\$-61,009
Operating Transfers In	\$131,602	\$0	\$0	\$0	\$0
ACO Fund	\$300,000	\$0	\$0	\$0	\$0
Total Revenues:	\$2,826,522	\$2,457,624	\$2,255,540	\$2,284,650	\$-172,974
POSITIONS(FTE)		Current 16.00		Recommended 16.00	Funded 12.00

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).

Significant Budget Changes

Reduction of 4 staff will reduce customer services and the ability to compile crime statistics.

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 2009-10

- 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 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$5,446,658	\$5,344,369	\$5,927,305	\$5,382,645	\$38,276
Services & Supplies	\$589,938	\$612,037	\$671,943	\$690,424	\$78,387
Fixed Assets-Equipment	\$363,168	\$331,500	\$385,100	\$324,100	\$-7,400
Other Charges	\$12,148	\$12,917	\$10,000	\$10,000	\$-2,917
Total Appropriations:	\$6,411,912	\$6,300,823	\$6,994,348	\$6,407,169	\$106,346
REVENUES					
Other Revenue	\$163,619	\$60,500	\$80,500	\$80,500	\$20,000
Public Safety Sales Tax	\$2,381,025	\$2,312,110	\$2,150,262	\$2,150,262	\$-161,848
Tribal Mitigation	\$531,448	\$563,604	\$580,512	\$580,512	\$16,908
Tribal Proceeds	\$0	\$0	\$0	\$1,000,000	\$1,000,000
ACO Fund	\$219,716	\$253,500	\$285,000	\$192,000	\$-61,500
Special Revenue Funds	\$136,000	\$216,924	\$422,370	\$549,683	\$332,759
Pomona Fund	\$0	\$33,117	\$0	\$0	\$-33,117
Federal/State Reimbursement	\$0	\$0	\$0	\$259,458	\$259,458
General Fund - Onetime	\$0	\$301,625	\$0	\$0	\$-301,625
General Fund	\$2,559,443	\$2,559,443	\$3,475,704	\$1,594,754	\$-964,689
Total Revenues:	\$5,991,251	\$6,300,823	\$6,994,348	\$6,407,169	\$106,346
POSITIONS(FTE)		Current 54.00	Recommended 54.00	Funded 51.00	

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 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 vehicles. Two of these vehicles are funded with Tribal Mitigation funds.

PROGRAM SUMMARIES

Goals for 2009-10

- 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 2,021 reports in fiscal year 2007-08
- Issued 1,287 citations
- Made 773 arrests
- Responded to 38,508 calls for service; an increase of 1,099 calls from the prior year
- STARS volunteers volunteered a total of 2,514 hours

Sheriff-Coroner Training

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Salaries & Benefits	\$173,901	\$238,021	\$177,327	\$175,398	\$-62,623
Services & Supplies	\$148,978	\$137,780	\$103,650	\$103,650	\$-34,130
Total Appropriations:	\$322,879	\$375,801	\$280,977	\$279,048	\$-96,753
REVENUES					
Public Safety Sales Tax	\$117,471	\$143,656	\$133,600	\$133,600	\$-10,056
Federal/State Reimbursement	\$92,704	\$112,700	\$94,305	\$94,305	\$-18,395
General Fund - Onetime	\$0	\$71,308	\$0	\$0	\$-71,308
General Fund	\$132,225	\$48,137	\$40,252	\$38,323	\$-9,814
Other Revenue	\$792	\$0	\$12,820	\$12,820	\$12,820
Total Revenues:	\$343,192	\$375,801	\$280,977	\$279,048	\$-96,753
POSITIONS(FTE)		Current 2.00		Recommended 2.00	Funded 1.00

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 2009-10

- Proactively manage and coordinate all department training
- Utilize POST training resources to the 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 accomplished and all sworn deputy positions are in compliance

Key Measurements

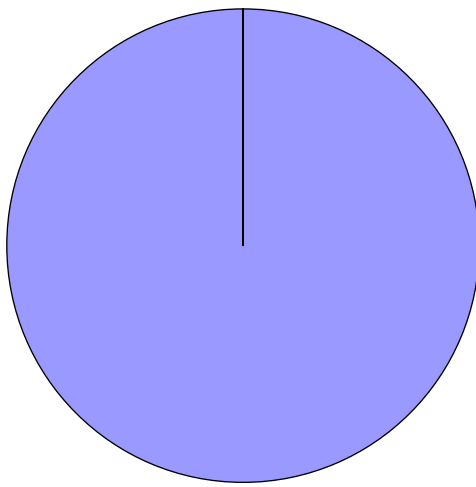
- During fiscal year 2007-08, the Training Section enrolled department employees in 158 training classes for a total of 6,111 student hours; this is a decrease of 62% and 79%, respectively; overall training hours have decreased due to budget cuts

Public Safety Support Costs Summary



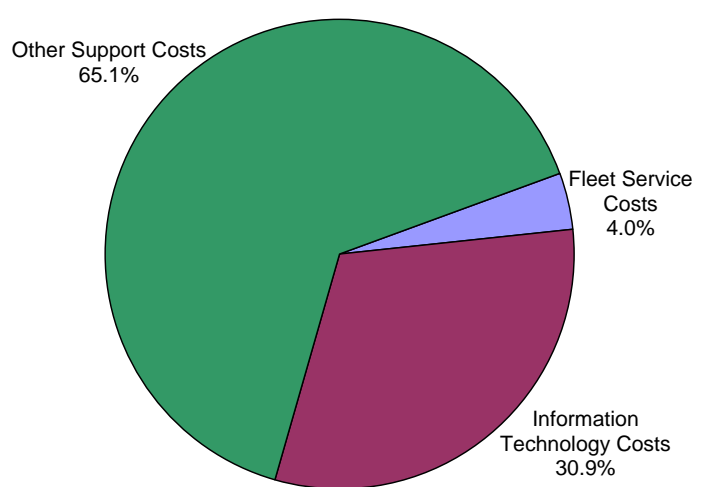
Total Budget: \$6,781,710

Revenues



General Fund
100%

Expenditures



Information
Technology Costs
30.9%

SUMMARY

Public Safety County Support Costs

Budget Category	Actual 2007/2008	Budget 2008/2009	Requested 2009/2010	Recommended 2009/2010	Change
APPROPRIATIONS					
Fleet Service Costs	\$0	\$336,685	\$270,021	\$270,021	\$-66,664
Information Technology Costs	\$0	\$0	\$2,094,999	\$2,094,999	\$2,094,999
Other Support Costs	\$0	\$0	\$4,416,690	\$4,416,690	\$4,416,690
Total Appropriations:	\$0	\$336,685	\$6,781,710	\$6,781,710	\$6,445,025
REVENUES					
General Fund	\$0	\$336,685	\$6,781,710	\$6,781,710	\$6,445,025
Total Revenues:	\$0	\$336,685	\$6,781,710	\$6,781,710	\$6,445,025
POSITIONS(FTE)		Current 0.00	Recommended 0.00	Funded 0.00	

DEPARTMENT RESPONSIBILITIES

This budget has been established to illustrate the costs of support services that are provided by various county departments, but are not included in the District Attorney, Probation and Sheriff departments' budgets. The costs are grouped into three components: fleet service, information technology, and other support costs. Other support costs include services provided by General Services, Human Resources, Auditor-Controller, County Counsel and County Administration. The primary services provided by these departments include: facility maintenance, accounting, payroll, recruitment and retention, legislation, public information, finance, utilities, procurement and legal assistance.

The total cost for support service for each public safety department is:

- Sheriff \$3,678,496
- District Attorney \$1,486,431
- Probation \$1,616,783