

# Law and Justice Services

Budget Unit Name	BU No.	Page	Appropriation	Total
<b>Child Support Services</b>	204-1	219	<u>\$5,923,365</u>	\$5,923,365
<b>Conflict Indigent Defense</b>	210-5	223	<u>\$1,612,404</u>	\$1,612,404
<b>District Attorney</b>		227		
Child Abduction	205-5	232	\$424,146	
Criminal Prosecution	205-1	234	\$7,928,084	
Criminal Prosecution Grants	205-8	236	\$1,646,174	
Insurance Fraud Grants	205-9	238	\$484,601	
Multi-Disciplinary Interview Center	205-7	239	\$407,784	
Special Investigation (YONET)	205-3	241	\$157,153	
Victim Witness	205-4	243	<u>\$340,657</u>	\$11,388,599
<b>Probation</b>		245		
Administration	261-1	249	\$1,025,109	
AB 1913 Juvenile Justice	261-7	250	\$395,022	
Care of Court Wards	575-1	251	\$1,377,125	
Detention/Work & Transportation Service	261-3	252	\$6,498,320	
	261-6	254	<u>\$5,127,181</u>	\$14,422,757
<b>Public Defender</b>	210-1	257	<u>\$4,585,153</u>	\$4,585,153
<b>Public Guardian/Administrator</b>	287-1	263	<u>\$719,354</u>	\$719,354
<b>Sheriff-Coroner</b>		267		
Animal Services	280-1	271	\$1,636,933	
Boat Patrol	250-5	273	\$340,088	
Civil Process	240-2	274	\$542,272	
Coroner	286-1	276	\$615,086	
Court Security	240-1	277	\$2,372,472	
Detention	250-9	278	\$12,423,422	
Management	250-2	280	\$1,848,586	
Patrol	250-7	282	\$6,499,504	
Training	251-2	284	<u>\$262,298</u>	\$26,540,661
<b>Public Safety County Support Costs</b>		285	<u>\$7,807,278</u>	\$7,807,278
			<b>TOTAL</b>	<u><u>\$72,999,571</u></u>



# Child Support Services

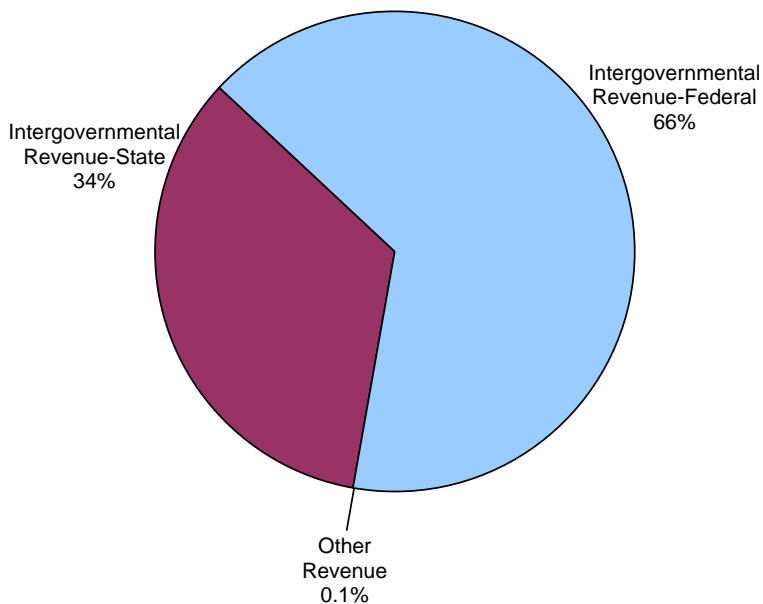


Mark Jones  
Director

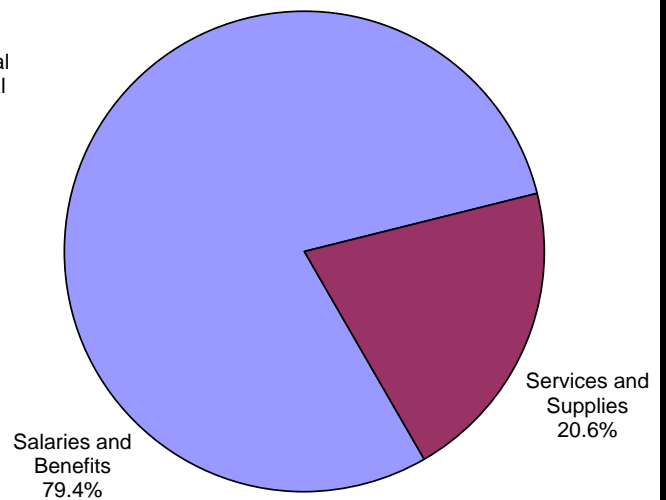
It is the mission of the Department of Child Support Services to provide professional, prompt, effective and efficient service to the public for the establishment and collections of child support orders.

**Total Budget: \$5,923,365**

**Revenues**



**Expenditures**





# SUMMARY

## Child Support Services

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$5,260,455	\$5,074,941	\$4,703,838	\$4,703,838	\$-371,103
Services & Supplies	\$857,743	\$1,330,952	\$1,219,527	\$1,219,527	\$-111,425
<b>Total Appropriations:</b>	<b>\$6,118,198</b>	<b>\$6,405,893</b>	<b>\$5,923,365</b>	<b>\$5,923,365</b>	<b>\$-482,528</b>
<b>REVENUES</b>					
Other Revenue	\$11,332	\$10,000	\$3,200	\$3,200	\$-6,800
Carry Forward	\$248,711	\$72,418	\$0	\$0	\$-72,418
Intergovt Revenue - State	\$2,049,745	\$2,012,449	\$2,013,186	\$2,013,186	\$737
Intergovt Revenue - Federal	\$3,808,410	\$4,311,026	\$3,906,979	\$3,906,979	\$-404,047
<b>Total Revenues:</b>	<b>\$6,118,198</b>	<b>\$6,405,893</b>	<b>\$5,923,365</b>	<b>\$5,923,365</b>	<b>\$-482,528</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 53.00	<b>Recommended</b> 53.00	<b>Funded</b> 53.00	

### 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 Child Support Services (CSS) be decreased by \$482,528. The decrease of \$371,103 in salaries and benefits is due largely to 12 employee retirements. The funded positions for this department have decreased from 65 positions in 2009-10 to 53 positions in the 2010-11 budget. The reduction of \$111,425 in services and supplies is due to the decrease of the A-87 overhead charge.

### SUMMARY OF BUDGET

Child Support Services is financed totally by state and federal funds and contains no general fund revenue. Each year, CSS receives a state allocation, and for the past seven years that amount has remained unchanged, except for a small increase targeted at revenue stabilization of \$164,167 last year which is being carried over to 2010-11. The allocation is funded by 66% federal and 34% state monies.

### ACCOMPLISHMENTS 2009-2010

In 2008, all of California's 58 county and regional child support agencies completed the statewide transition to the new single statewide California Child Support Automation System (CCSAS). Today, working collaboratively with local child support agencies, the courts, county health and human services entities, employers and various state and federal agencies, 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.

Currently CSS is developing a case management tool with the Los Angeles County Department of Child Support Services. The program focuses on providing the case managers with information necessary to prioritize their cases and track activity.

Child Support Services is on track to meet its 2009-10 budget with no layoffs. In percent of collections on current support, CSS is above the minimum threshold by a modest amount and has shown steady improvement each year.

Another accomplishment was the development of an early intervention program designed to identify and target absent parents that are having problems meeting their support obligation. The objective of the early intervention focus is to increase collections through increased customer contact, outreach and education early in the life of a case.

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

Overall, California met the minimum threshold of each of the federal performance measures. Yolo County Department of Child Support Services was above the average in each measure.

### **GOALS AND OBJECTIVES 2010-2011**

- Staff will continue to improve customer service through the ombudsman and customer service team.
- Train staff in new procedures and system changes as they occur.
- Develop cross-training procedures in each unit.
- Improve total collections by 5% and collections on current support by 2%.
- Improve collections on arrears by 3%.
- Ensure that the statewide percentage of child support cases with paternity established is 100% or more.
- Develop monthly and quarterly financial management reports to assist employees in their performance.
- Continue to expand the Early Intervention program to increase collections on cases.
- Deploy the case management tool so case workers will have the ability to spot the cases that need attention.

### **Key Measurements**

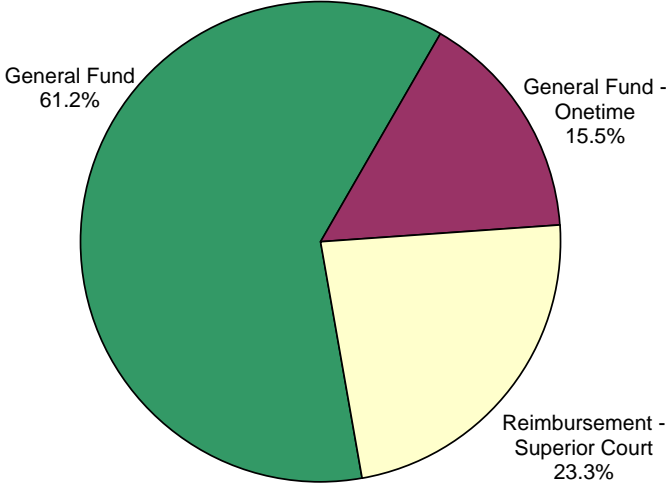
- Total caseload is 9,674, a decrease of 2.45% from last year
- Total distributed collections is \$13,473,288, an increase of 1.7%
- Total distributed on current support is \$7,829,418, an increase of 1.7%

# Conflict Indigent Defense

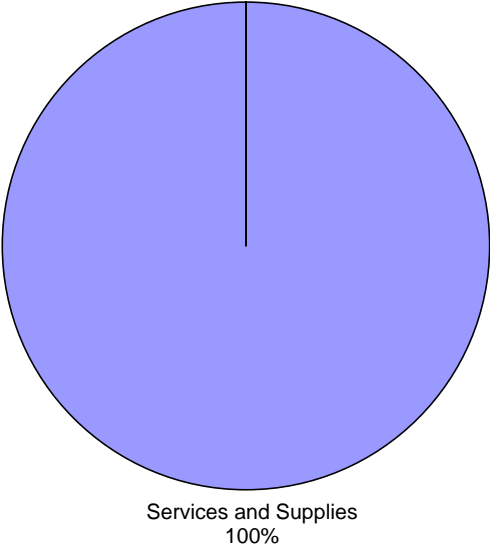


**Total Budget: \$1,612,404**

**Revenues**



**Expenditures**







# SUMMARY

## Conflict Indigent Defense

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Services & Supplies	\$1,948,405	\$1,850,856	\$1,362,404	\$1,612,404	\$-238,452
<b>Total Appropriations:</b>	<b>\$1,948,405</b>	<b>\$1,850,856</b>	<b>\$1,362,404</b>	<b>\$1,612,404</b>	<b>\$-238,452</b>
<b>REVENUES</b>					
General Fund	\$1,686,988	\$1,325,856	\$987,404	\$987,404	\$-338,452
General Fund - Onetime	\$0	\$200,000	\$0	\$250,000	\$50,000
Reimbursement - Superior Court	\$261,417	\$325,000	\$375,000	\$375,000	\$50,000
<b>Total Revenues:</b>	<b>\$1,948,405</b>	<b>\$1,850,856</b>	<b>\$1,362,404</b>	<b>\$1,612,404</b>	<b>\$-238,452</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 0.00	<b>Recommended</b> 0.00		<b>Funded</b> 0.00

### **DEPARTMENT RESPONSIBILITIES**

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

#### Significant Budget Changes

The budgeted appropriation is reduced 12% from the prior year. The decrease reflects a waiver of cost of living increases by the contract attorneys and unknown costs of existing death penalty case. 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 \$1,612,404, a decrease of 12% from 2009-10. The decrease is based on waiving provision in the agreements for cost of living increases and the reduction of attorney contracts to 10.

The general fund provides 77% of the funding for this program. Reimbursement revenues from the Superior Court for juvenile dependency client services costs accounts for the remaining 23% of the funding for this program.

This is the final 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
- 2009 total hours of representation by the panel attorneys - 15,353



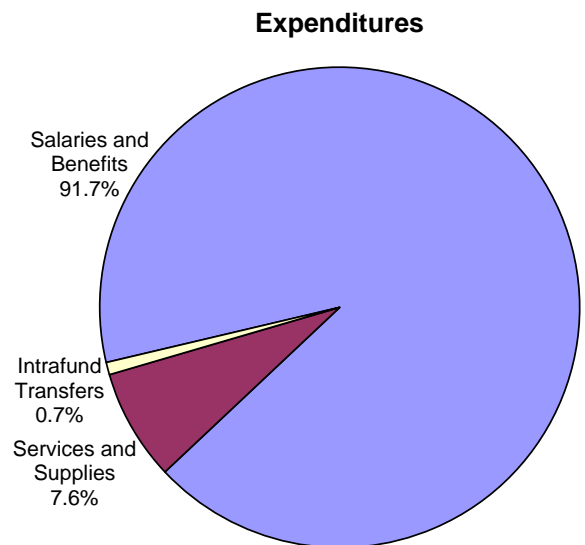
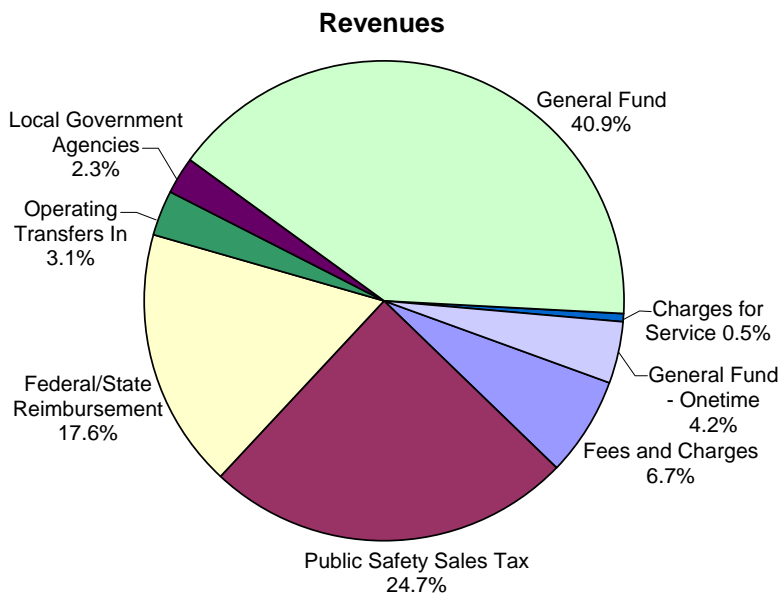
# District Attorney



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: \$11,388,599**





# SUMMARY

## District Attorney

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$11,619,498	\$11,357,395	\$10,578,383	\$10,578,383	\$-779,012
Services & Supplies	\$943,653	\$975,075	\$872,219	\$872,219	\$-102,856
Intrafund Transfers	\$71,663	\$-234,754	\$-85,003	\$-85,003	\$149,751
Transfer Out	\$0	\$120,590	\$0	\$0	\$-120,590
Fixed Assets	\$64,820	\$100,000	\$23,000	\$23,000	\$-77,000
<b>Total Appropriations:</b>	<b>\$12,699,634</b>	<b>\$12,318,306</b>	<b>\$11,388,599</b>	<b>\$11,388,599</b>	<b>\$-929,707</b>
<b>REVENUES</b>					
Fees & Charges	\$698,713	\$307,030	\$756,672	\$756,672	\$449,642
Public Safety Sales Tax	\$2,736,950	\$2,996,306	\$2,587,119	\$2,801,937	\$-194,369
Federal/State Reimbursement	\$1,081,436	\$1,962,672	\$1,991,822	\$1,991,822	\$29,150
Other Revenue	\$106,555	\$48,025	\$44,550	\$44,550	\$-3,475
Operating Transfers In	\$97,891	\$806,756	\$354,850	\$354,850	\$-451,906
Local Government Agencies	\$312,184	\$287,220	\$262,506	\$262,506	\$-24,714
Carry Forward	\$-42,879	\$95,198	\$0	\$0	\$-95,198
General Fund	\$6,371,367	\$5,511,929	\$4,643,291	\$4,643,291	\$-868,638
Charges for Service	\$13,211	\$53,170	\$53,170	\$53,170	\$0
General Fund - one-time	\$0	\$250,000	\$0	\$479,801	\$229,801
<b>Total Revenues:</b>	<b>\$11,375,428</b>	<b>\$12,318,306</b>	<b>\$10,693,980</b>	<b>\$11,388,599</b>	<b>\$-929,707</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 99.00	<b>Recommended</b> 99.00		<b>Funded</b> 90.00

### 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 to a decrease in general fund, Public Safety Sales tax revenue and the use of less one-time revenue from special funds.

The DA's office was successful during 2009-10 in preserving three employee positions from possible layoff by obtaining federal and state approval to utilize specific grant funding to retain positions versus requiring the office to create new positions. Additional one-time General Fund revenue was included in this budget to allow for the filling of the vacant Chief Deputy District Attorney position and to avoid the layoff of two prosecuting attorneys.

The General Fund revenue in the Multi-Disciplinary Interview Center budget increased by \$120,844 primarily due to reduced use of available carry forward of \$95,198. A Deputy District Attorney position was also transferred into this program rather than transferring the cost of the position back into Criminal Prosecution, as had been done in the prior year.

## **SUMMARY OF BUDGET**

The Office of the District Attorney is financed by 46% general fund, 24% public safety sales tax (Proposition 172) and 17% federal and state grant funds. The remaining 13% includes fees and charges, revenue from local government agencies, and other revenue.

Grant funds of \$23,000 have been allocated in the Criminal Prosecution Grants budget for the purchase of a license plate scanner.

The following positions will remain vacant and unfunded:

- Legal Secretary II (2 positions)
- DA Investigator II (2 positions)
- DA lieutenant
- Deputy District Attorney (3 positions)

## **ACCOMPLISHMENTS 2009-2010**

The District Attorney's office had many accomplishments during 2009-10, even though the office had to function with a reduced number of personnel, coupled with a significant decrease in Public Safety funds, grants and general funds.

The District Attorney's overall goal entering 2009-10 was to attain expeditious justice for Yolo County citizens, taking criminals off the streets and freeing up space in local jails. In achieving this goal, it was necessary for prosecutors in the DA's upper management to carry a caseload and try cases. The actions by the District Attorney and his staff to be prudent in charging appropriate cases and then expediting these cases through the judicial system aided in the reduction of the county jail inmate population.

The District Attorney's Office was one of 26 projects nationwide and two from California to be awarded United States Department of Justice, Office of Community Oriented Policing Services (COPS) funds under the Child Sexual Predator Program (CSPP), to assist in establishing and/or enhancing strategies to locate, arrest and prosecute child sexual predators and exploiters and to enforce state sex offender registration laws.

During the summer of 2008, the District Attorney's staff, in conjunction with the Yolo County Information Technology Department, launched the 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 District Attorney data functions in with the applications for the Probation Department and Yolo County Collection Services. Continuing into 2009 and 2010, the DA-IT Manager concentrated on improving LAWSuite by enhancing the performance capability and the workflow for the DA staff.

## **GOALS AND OBJECTIVES 2010-2011**

- Continue to improve performance
- Continue to measure results
- Continue to innovate

### **On-going District Attorney's Goals and Objectives:**

- Provide the services citizens expect and deserve, in light of the current fiscal crisis
- Continue to meet the constitutionally and statutorily mandated duties
- Focus on expeditiously sending violent criminals to prison

**Continue efforts on the goal of being "Paperless by 2011":**

Converting paper files to a digital format and then connecting these files to specific cases within the DA's Case Management System, will not only allow the District Attorney's Office to become more environmentally friendly, but also assist in reducing the costs associated with maintaining paper files and the need for paper documents. This paperless process will increase the overall office efficiencies by reducing the amount of staff time required to search and track down files and documents within the file folders and office. Appropriations to pursue this effort are not included in this budget or in the Information Technology budget, but this office is exploring options to possibly fund these efforts during 2010-11 from special funds.

## District Attorney Child Abduction

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$372,599	\$381,301	\$370,905	\$370,905	\$-10,396
Services & Supplies	\$31,160	\$53,241	\$53,241	\$53,241	\$0
<b>Total Appropriations:</b>	<b>\$403,759</b>	<b>\$434,542</b>	<b>\$424,146</b>	<b>\$424,146</b>	<b>\$-10,396</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$0	\$434,542	\$424,146	\$424,146	\$-10,396
Other Revenue	\$174	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$174</b>	<b>\$434,542</b>	<b>\$424,146</b>	<b>\$424,146</b>	<b>\$-10,396</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 3.00	<b>Recommended</b> 3.00		<b>Funded</b> 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 main function is to obtain compliance with court orders relating to child custody and visitation. The Child Abduction Unit recovers children who have been abducted locally, across state lines or internationally.

Within the scope of these functions, the unit:

- Locates children and other involved persons locally, out-of-county, out-of-state, or out-of-country;
- Researches whether or not countries are signatories to the Hague Convention on Child Abduction and researches a signatory's record of compliance with the Hague Convention;
- Facilitates judicial communication with international, out-of-state, or out-of-county judges regarding court orders, jurisdictional and venue issues;
- Obtains travel itineraries, tickets, passports, names and addresses of places and people to be visited when requested by the court; and holds children's passports when ordered;
- Investigates allegations of potential child abductions, working to establish a rapport with the parties and warn parties of the repercussions of child abduction as well as advise parties as to precautions that can be taken to try to prevent child abductions;
- Mediates with involved individuals; helps facilitate service of Family Law Court papers; reports back to the court about the unit's contact with parties and parties' compliance with court orders;
- Works with Sexual Assault and Domestic Violence Center and the Family Law Facilitator; provides training for local law enforcement; and
- Works with and is a member of the California District Attorney Association Child Abduction Committee.



All appropriate civil or criminal court actions are utilized to secure compliance with court orders. Cases involving other jurisdictions have included utilization of the Uniform Child Custody Jurisdiction Act, the Federal Parental Kidnapping Prevention Act, the Indian Child Welfare 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 2008-09, the Child Abduction unit handled 270 new cases
- In 2008-09, the Child Abduction unit recovered 22 children and returned them to the custodial parent
- In 2008-09, there were 36 Enforcement of Court Orders
- This unit is working on numerous international abduction cases in: Mexico, Chile, United Kingdom and Denmark, Canada, Germany, and Korea
- The unit has handled cases domestically within Tennessee, Maine, Rhode Island, Nevada, Indiana, Michigan, Georgia, North Carolina, Oregon, Illinois, New York, Texas, and the Red Lake Band of Chippewa Indians in Minnesota and the Lac Courte Oreille Band of Lake Superior Chippewa Indians of Wisconsin.

## District Attorney Criminal Prosecution

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$8,640,247	\$8,545,714	\$7,380,158	\$7,380,158	\$-1,165,556
Services & Supplies	\$561,854	\$561,585	\$547,926	\$547,926	\$-13,659
Fixed Assets	\$25,633	\$0	\$0	\$0	\$0
Intrafund Transfers	\$0	\$-120,590	\$0	\$0	\$120,590
<b>Total Appropriations:</b>	<b>\$9,227,734</b>	<b>\$8,986,709</b>	<b>\$7,928,084</b>	<b>\$7,928,084</b>	<b>\$-1,058,625</b>
<b>REVENUES</b>					
Public Safety Sales Tax	\$2,647,181	\$2,890,671	\$2,502,268	\$2,717,086	\$-173,585
Fees & Charges	\$534,898	\$84,031	\$549,671	\$549,671	\$465,640
Federal/State Reimbursement	\$8,628	\$17,800	\$24,300	\$24,300	\$6,500
Local Government Agencies	\$32,658	\$0	\$0	\$0	\$0
General Fund	\$5,746,581	\$4,965,451	\$3,819,376	\$3,819,376	\$-1,146,075
Operating Transfers In	\$69,891	\$778,756	\$326,850	\$326,850	\$-451,906
Other Revenue	\$1,283	\$0	\$11,000	\$11,000	\$11,000
General Fund - one-time	\$0	\$250,000	\$0	\$479,801	\$229,801
<b>Total Revenues:</b>	<b>\$9,041,120</b>	<b>\$8,986,709</b>	<b>\$7,233,465</b>	<b>\$7,928,084</b>	<b>\$-1,058,625</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 74.00	<b>Recommended</b> 70.00	<b>Funded</b> 64.00	

### **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 is 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. Consumer Fraud unit provides protection to consumers from illegal, fraudulent, deceptive business practices, including advertising. Examples of consumer fraud cases investigated: point of sale (scanner) violations, packaging violations, overcharging for gasoline, next weight violations and misleading statements in advertising. Environmental Protection ensures Yolo County residents health and safety are protected and the integrity of the county's natural resources are maintained for now and into the future. Example of environmental crimes investigated: illegal discharge of pollutants into the air, water or soil,

and illegal disposal or handling of hazardous materials, including facilities that operate without required permits

- 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 services
- Elder Abuse - consists of an investigator and an enforcement officer; the goal is to protect the elderly population of Yolo County, provide services through the investigation and prosecution of financial and physical abuse to senior citizens, and provide training and awareness to teach the elderly ways to protect themselves from becoming victims of fraud scams
- Gang Suppression - consists of a mixture of District Attorney, Probation and Sheriff investigators; the goal is to protect communities in Yolo County by removing gang members from streets and neighborhoods
- Witness Protection - the goal is to protect the identity of potential witnesses who may fear retaliation from the defendant or the defendant's associates

### Key Measurements

- In 2009 the DA's office received 9,268 cases, a 9% decrease from 2008
- In 2009 the Criminal Prosecution unit handled approximately 1,700 new felony cases and over 7,200 misdemeanor cases, including Traffic Court and Juvenile a 10% increase from 2008
- In 2009 the Consumer Fraud & Environmental Protection unit collected over \$260,000 in penalties and settlements
- The Elder Protection unit conducted 53 countywide education/outreach events for seniors. Over 1,300 seniors were contacted through presentations at retirement homes, senior centers and other locations with the intent to educate on scams, ID fraud and personal safety. 12 Elder Abuse cases were prosecuted and 140 "calls for assistance" handled regarding seniors being confronted with various fraud scam scheme situations
- In 2009, the Yolo County DA "Lifer Unit" traveled across California to help families speak against violent inmates from being released. Results: 11 parole hearings attended, no releases
- In 2009, the Check Prosecution Program collected \$219,395 to return to businesses, merchants and citizens

## District Attorney Criminal Prosecution Grants

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,626,742	\$1,428,722	\$1,555,251	\$1,555,251	\$126,529
Services & Supplies	\$52,318	\$56,225	\$67,923	\$67,923	\$11,698
Fixed Assets	\$13,261	\$30,000	\$23,000	\$23,000	\$-7,000
<b>Total Appropriations:</b>	<b>\$1,692,321</b>	<b>\$1,514,947</b>	<b>\$1,646,174</b>	<b>\$1,646,174</b>	<b>\$131,227</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$510,713	\$811,513	\$802,145	\$802,145	\$-9,368
General Fund	\$505,745	\$480,435	\$637,028	\$637,028	\$156,593
Fees & Charges	\$163,815	\$222,999	\$207,001	\$207,001	\$-15,998
<b>Total Revenues:</b>	<b>\$1,180,273</b>	<b>\$1,514,947</b>	<b>\$1,646,174</b>	<b>\$1,646,174</b>	<b>\$131,227</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 12.00	<b>Recommended</b> 12.00	<b>Funded</b> 10.00	

### **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 - Since 1990, the District Attorney's office has operated this program and has continued to receive funding each year. Funds are shared with the Probation Department to offset the cost of increased drug testing and to provide funding for training. Yolo County targets the mid-level drug offender; the major thrust of the program is the formation and utilization of a countywide cooperative, collaborative, multi-jurisdictional task force composed of representatives from various law enforcement agencies throughout Yolo County to implement coordinated strategies  
(Program funding: \$167,390 Federal; \$293,089 General Fund; \$460,479 Total)
- Elder Abuse - With a grant award, the DA has now funded one partial attorney for Elder Abuse prosecution. This program serves the entire county to prosecute defendants charged with violation of Penal Code section 368, which defined a person(s) causing pain, suffering-injury to elders or dependent adults; thefts and embezzlement by a caretaker or others. As a compliment to the countywide outreach, the Elder Protection unit has provided direct assistance to older adults needing help with issues like telemarketing scams, medical equipment issues and identity theft resolution  
(Program funding: \$72,419 State; \$72,072 General Fund; \$144,491 Total)
- Career Criminal - prosecutes career criminals through organizational and operational techniques that have proven effective; cases require special care, thorough investigation and effort; only the most serious cases that fall within specific guidelines will be handled  
(Program funding: \$72,419 State; \$84,962 General Fund; \$157,381 Total)
- Juvenile Accountability - supports local efforts to reduce juvenile crime through programs that focus on offender accountability; targets juveniles granted to the diversion program  
(Program funding: \$10,274 Federal; \$153,471 General Fund; \$163,745 Total)
- Statutory Rape - The program was established to prosecute adults who have sexual intercourse with minors in violation of Penal Code section 261.5; these services are directed for child victims under the age of 18, and their families  
(Program funding: \$162,571 Federal; \$162,571 Total)

- Child Sexual Predator Program - This unit works to enhance the strategies to locate, arrest and prosecute child sexual predators and exploiters and to enforce state sex offender registration law  
(Program funding: \$127,908 Federal; \$127,908 Total)
- Vehicle Theft Deterrence - The unit was initiated in response to increased vehicle thefts. Pursuant to the DMV-Vehicle Code section 9250.14 the program is aimed to deter, investigate or prosecute vehicle code theft crimes; joint forces with the DA, Sheriff's Department, cities of Davis, Woodland and W. Sacramento implement the program  
(Program funding: \$184,001 State; \$184,001 Total)
- Major Narcotics Vendor Prosecution (MNVP) - reduces major illegal drug activity by convicting and incapacitating through confinement of offenders who commit these serious violations  
(Program funding: \$72,419 State; \$107,250 General Fund; \$179,669 Total)
- Privacy & Piracy - identifies, investigates and assists in the prosecution of individuals and organized crime networks who commit various forms of identity theft.  
(Program funding: \$22,000 State; \$22,000 Total)
- JAG - This funding helped the DA's office retain a DA investigator who is assigned to the Yolo Narcotic Enforcement Team. (Program funding: \$14,144 Federal; \$14,144 Total)

### Key Measurements

- In 2009, there were 44 repeat offender referrals (Career Criminals), with 35 convictions from within the program
- In 2009, the Anti-Drug Abuse program had 545 new referrals, 401 convictions
- In 2009, the Elder Protection unit helped 26 elderly residents avoid fraud scams, saving an estimated \$59,500, with an additional 12 citizens reporting avoiding a loss of over \$10,000 from various Internet job scams. Also the unit received direct report from citizens requesting assistance with Identity Theft issues including filing reports, contacting creditors and canceling financial accounts, and another 24 contacts about telephone scams including "phishing" for bank accounts/credit cards information and phony collections agents
- Statutory Rape program received 11 new referral and 19 convictions from within the program
- Juvenile Accountability Grant enrolled/approved 111 program participants in a diversion program, with 90 within the system graduating from the program
- 99 new MNVP referrals (narcotic transporters, managers, dealers) were identified, with 67 convictions from within the program

## District Attorney Insurance Fraud Grants

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$255,907	\$289,676	\$463,587	\$463,587	\$173,911
Services & Supplies	\$18,022	\$20,850	\$21,014	\$21,014	\$164
<b>Total Appropriations:</b>	<b>\$273,929</b>	<b>\$310,526</b>	<b>\$484,601</b>	<b>\$484,601</b>	<b>\$174,075</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$263,812	\$306,776	\$480,851	\$480,851	\$174,075
Other Revenue	\$1,944	\$3,750	\$3,750	\$3,750	\$0
<b>Total Revenues:</b>	<b>\$265,756</b>	<b>\$310,526</b>	<b>\$484,601</b>	<b>\$484,601</b>	<b>\$174,075</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 1.00	<b>Recommended</b> 3.00	<b>Funded</b> 3.00	

### **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.

Over the past 16 years, the Yolo County District Attorney's Office has received continuous funding from grants monitored by the California Department of Insurance and the Worker's Compensation Fraud Assessment Commission, and the programs have garnered statewide recognition. The areas of specialized investigation and prosecution are Worker's Compensation Insurance Fraud, Automobile Insurance Fraud, and now Life Insurance and Annuities Fraud. The grants currently fund two full-time investigators, one half-time investigator and a partial prosecutor.

The YoURAT (Yolo Unlicensed Response Apprehension Team) program, which is designed to identify unlicensed and uninsured employers in the construction field, has netted 144 arrests thus far. The participants are local and statewide agencies, all with the need to regulate and enforce certain labor code regulations. More sting operations are being planned to help protect Yolo County consumers.

This year marks the third year for the Yolo County Fraud Awareness Fair, with the name changing to "Yolo-Sacramento regional Fraud Awareness Fair" to reflect a more Sacramento Regional theme. This event involves the participation of over thirty law enforcement and private industry anti-fraud organizations to help make the community aware of various fraud themes and avoid becoming a victim.

## District Attorney Multi-Disciplinary Interview Center

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$158,516	\$187,822	\$311,534	\$311,534	\$123,712
Services & Supplies	\$133,650	\$112,009	\$96,250	\$96,250	\$-15,759
Transfer Out	\$0	\$120,590	\$0	\$0	\$-120,590
<b>Total Appropriations:</b>	<b>\$292,166</b>	<b>\$420,421</b>	<b>\$407,784</b>	<b>\$407,784</b>	<b>\$-12,637</b>
<b>REVENUES</b>					
Other Revenue	\$102,250	\$44,275	\$29,800	\$29,800	\$-14,475
Local Government Agencies	\$132,000	\$132,000	\$132,000	\$132,000	\$0
Federal/State Reimbursement	\$52,501	\$67,778	\$43,970	\$43,970	\$-23,808
General Fund	\$7,083	\$0	\$120,844	\$120,844	\$120,844
Carry Forward	\$-42,879	\$95,198	\$0	\$0	\$-95,198
Operating Transfers In	\$28,000	\$28,000	\$28,000	\$28,000	\$0
Charges for Service	\$13,211	\$53,170	\$53,170	\$53,170	\$0
<b>Total Revenues:</b>	<b>\$292,166</b>	<b>\$420,421</b>	<b>\$407,784</b>	<b>\$407,784</b>	<b>\$-12,637</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		2.00	4.00		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 and could not sustain the operations without the strong partnership and cooperation from each of these 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).

Daisy, a working canine, is one of the fondest members on the MDIC and 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

- For FY 2008-09 MDIC served 138 children and their families; and during 2009-10; MDIC is projecting to serve approximately the same number of children and their families.



## District Attorney Special Investigations (YoNET)

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$159,561	\$173,584	\$166,356	\$166,356	\$-7,228
Services & Supplies	\$139,742	\$160,300	\$75,800	\$75,800	\$-84,500
Fixed Assets	\$25,926	\$70,000	\$0	\$0	\$-70,000
Intrafund Transfers	\$71,663	\$-114,164	\$-85,003	\$-85,003	\$29,161
<b>Total Appropriations:</b>	<b>\$396,892</b>	<b>\$289,720</b>	<b>\$157,153</b>	<b>\$157,153</b>	<b>\$-132,567</b>
<b>REVENUES</b>					
Local Government Agencies	\$147,526	\$155,220	\$130,506	\$130,506	\$-24,714
Federal/State Reimbursement	\$72,166	\$134,500	\$26,647	\$26,647	\$-107,853
Other Revenue	\$23	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$219,715</b>	<b>\$289,720</b>	<b>\$157,153</b>	<b>\$157,153</b>	<b>\$-132,567</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		2.00	2.00		2.00

### **BUDGET UNIT DESCRIPTION**

This budget unit is the operating budget for the task force known as the Yolo Narcotic Enforcement Team (YONET). YONET is one of 46 state-run task forces in the State of California. The District Attorney, through the County of Yolo, is responsible for overseeing the YONET budget, which is provided by the member agencies within Yolo County (Budget Unit 205-3, Fund 117).

The mission of YONET is to significantly diminish the availability and use of illegal drugs in Yolo County, and within the cities of West Sacramento, Woodland, Davis, the University of California at Davis and Winters, and to apprehend the responsible offenders, thereby increasing public safety. YONET is also committed to educating local law enforcement and the public in the area of 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 lease of the YONET office, buy funds, utilities, and janitorial services are provided by the California Department of Justice. The operating budget 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; and the California Highway Patrol.

### **PROGRAM SUMMARIES**

Pursuant to a Memorandum of Understanding, nine 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, 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

- YONET opened 179 investigations and arrested 222 subjects, 70% for methamphetamine related offenses. 181 of the subjects arrested were for felony violations and 177 of the arrestees had prior convictions
- Seized 61 firearms
- Referred six (6) minors to Child Protection Services
- Agents attended numerous classes relating to narcotic investigations and provided presentations to other law enforcement and community groups.
- The following seized during 2009 with an estimated street value of \$38,131,709
  - 977 grams of methamphetamine seized in Yolo County; 1,422 grams outside of county
  - 77 grams of rock cocaine seized in Yolo County; 0 grams outside of county
  - 9,505 marijuana plants seized in Yolo County; 3,848 plants outside county
  - 14,288 grams of bulk marijuana seized in Yolo County; 253,403 grams outside county
  - 63 ecstasy units seized in Yolo County
  - 36 grams of Hashish seized in Yolo County
  - 46 grams psilocybin mushrooms seized in Yolo County
  - 25 grams of heroin seized in Yolo County

## District Attorney Victim Witness

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$405,926	\$350,576	\$330,592	\$330,592	\$-19,984
Services & Supplies	\$6,907	\$10,865	\$10,065	\$10,065	\$-800
<b>Total Appropriations:</b>	<b>\$412,833</b>	<b>\$361,441</b>	<b>\$340,657</b>	<b>\$340,657</b>	<b>\$-20,784</b>
<b>REVENUES</b>					
Public Safety Sales Tax	\$89,769	\$105,635	\$84,851	\$84,851	\$-20,784
Federal/State Reimbursement	\$173,616	\$189,763	\$189,763	\$189,763	\$0
General Fund	\$111,958	\$66,043	\$66,043	\$66,043	\$0
Other Revenue	\$881	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$376,224</b>	<b>\$361,441</b>	<b>\$340,657</b>	<b>\$340,657</b>	<b>\$-20,784</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 5.00	<b>Recommended</b> 5.00	<b>Funded</b> 5.00	

### **BUDGET UNIT DESCRIPTION**

This budget unit contains funds to provide comprehensive services for victims of violent crimes in the county. The 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) set 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.

The Victims Services Assistance Center took advantage of over 100 hours of outreach to bring awareness to our local community of services available to victims of Yolo County. Victim Services has established liaisons with numerous agencies in the county to provide more ample services and resources to the clientele served. Victim Services Advocates are utilized as "Expert Witnesses" during jury trials, in the prosecution of many defendants charged with violent crimes against their spouse or significant other. Victim Services is sought by agencies and facilities throughout the county to provide training on recognizing and assisting victims of crime as well as deterrents in becoming a victim of violent crime.



# Probation

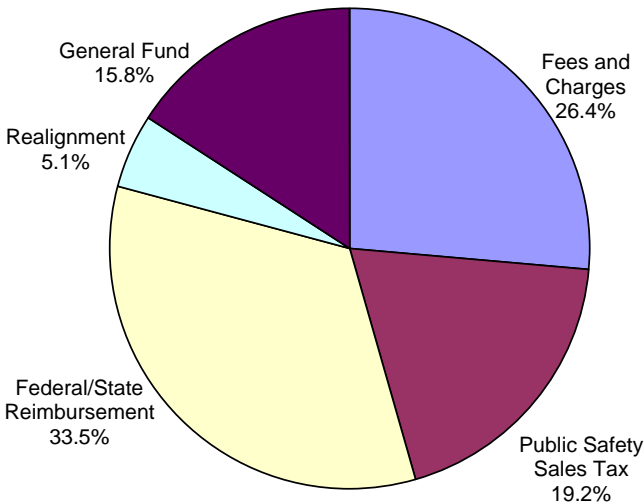


Marjorie Rist  
Chief Probation Officer

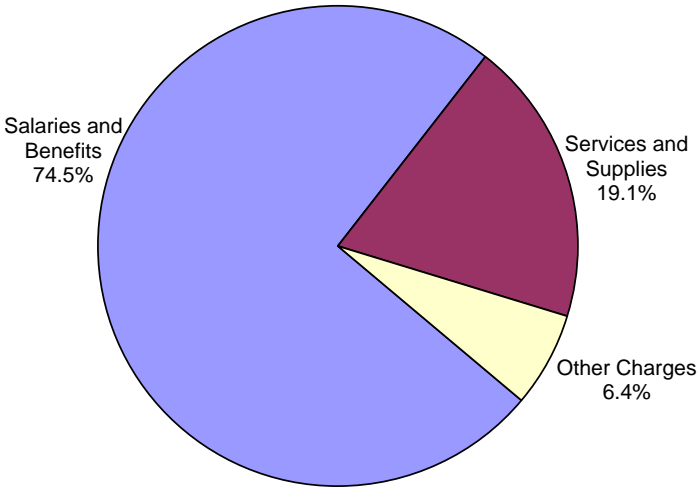
The mission of the Probation Department is to enhance public safety through crime and delinquency prevention and to hold offenders accountable for their behavior, provide victim restoration services and to increase offender competency to function appropriately in the community.

**Total Budget: \$14,422,757**

**Revenues**



**Expenditures**





# SUMMARY

## Probation

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$12,136,901	\$11,862,466	\$11,761,932	\$10,745,793	\$-1,116,673
Services & Supplies	\$1,986,524	\$1,940,014	\$2,795,219	\$2,756,219	\$816,205
Other Charges	\$1,690,567	\$1,542,455	\$920,745	\$920,745	\$-621,710
Fixed Assets - Equipment	\$48,163	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$15,862,155</b>	<b>\$15,344,935</b>	<b>\$15,477,896</b>	<b>\$14,422,757</b>	<b>\$-922,178</b>
<b>REVENUES</b>					
ACO Fund	\$47,714	\$0	\$0	\$0	\$0
Fees & Charges	\$4,887,209	\$4,825,767	\$5,057,115	\$3,789,075	\$-1,036,692
Public Safety Sales Tax	\$2,692,147	\$2,947,260	\$2,543,959	\$2,756,860	\$-190,400
Federal/State Reimbursement	\$3,005,396	\$3,233,006	\$4,807,078	\$4,807,078	\$1,574,072
Other Revenue	\$329,162	\$13,000	\$11,000	\$11,000	\$-2,000
Realignment	\$1,164,418	\$1,239,237	\$730,698	\$730,698	\$-508,539
General Fund	\$3,503,473	\$2,914,665	\$2,261,046	\$2,261,046	\$-653,619
Other Government Agencies	\$192,883	\$152,000	\$47,000	\$47,000	\$-105,000
Operating Transfer In	\$39,753	\$20,000	\$20,000	\$20,000	\$0
<b>Total Revenues:</b>	<b>\$15,862,155</b>	<b>\$15,344,935</b>	<b>\$15,477,896</b>	<b>\$14,422,757</b>	<b>\$-922,178</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		142.00	140.00	131.00	

### **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

Just days before this recommended budget went to print the department was notified that Sacramento County's 20 bed juvenile detention contract would end on June 30, 2010. Emergency reductions have been made to the Probation budget to respond to this \$1,474,600 loss of revenue. The department will develop a detailed plan, involving staff reductions, operations cost reductions and alternative revenue increases, which will be presented to the Board in mid to late June.

### **SUMMARY OF BUDGET**

The general fund provides 16% of the financing for the department and the balance is provided from federal, state and other government reimbursements (33%), fees and charges and other revenues (27%), public safety sales tax (19%), and realignment (5%).

### **ACCOMPLISHMENTS 2009-2010**

- 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 other counties 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 2010-2011**

- 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 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,137,307	\$1,197,401	\$909,077	\$909,077	\$-288,324
Services & Supplies	\$238,168	\$226,275	\$116,032	\$116,032	\$-110,243
<b>Total Appropriations:</b>	<b>\$1,375,475</b>	<b>\$1,423,676</b>	<b>\$1,025,109</b>	<b>\$1,025,109</b>	<b>\$-398,567</b>
<b>REVENUES</b>					
Public Safety Sales Tax	\$600,558	\$656,571	\$0	\$0	\$-656,571
Other Government Agencies	\$0	\$5,000	\$0	\$0	\$-5,000
General Fund	\$774,917	\$762,105	\$630,839	\$630,839	\$-131,266
Federal/State Reimbursement	\$0	\$0	\$394,270	\$394,270	\$394,270
<b>Total Revenues:</b>	<b>\$1,375,475</b>	<b>\$1,423,676</b>	<b>\$1,025,109</b>	<b>\$1,025,109</b>	<b>\$-398,567</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		13.00	12.00	10.00	

## **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 includes fiscal administration services, responsible for the department's financial accounting and administration; budget development, maintenance and reporting; contracts and grants development, monitoring and reporting; audits; purchasing; billings; accounts payable and receivable; deposits; collections; human resource/personnel; employee payroll; and officer training programs.

The clerical services unit is responsible for reception and clerical functions; greeting the public, answering phones, processing mail/communications; responding to routine inquiries; entering data and compiling statistics; collecting fees, fines and victim restitution payments; preparing probation reports and documents; filing documents with the court pursuant to penal code timelines; updating and ordering probation forms and manuals; maintenance of case files and other database systems, and assisting other divisions with clerical functions.

# Probation

## AB 1913: Juvenile Justice

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$327,912	\$340,282	\$333,511	\$333,511	\$-6,771
Services & Supplies	\$171,798	\$227,356	\$58,511	\$58,511	\$-168,845
Other Charges	\$61	\$3,000	\$3,000	\$3,000	\$0
<b>Total Appropriations:</b>	<b>\$499,771</b>	<b>\$570,638</b>	<b>\$395,022</b>	<b>\$395,022</b>	<b>\$-175,616</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$396,643	\$565,638	\$394,022	\$394,022	\$-171,616
Other Revenue	\$103,128	\$5,000	\$1,000	\$1,000	\$-4,000
<b>Total Revenues:</b>	<b>\$499,771</b>	<b>\$570,638</b>	<b>\$395,022</b>	<b>\$395,022</b>	<b>\$-175,616</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		4.00	4.00		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 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$178,854	\$184,599	\$176,544	\$176,544	\$-8,055
Services & Supplies	\$20,493	\$42,758	\$307,836	\$307,836	\$265,078
Other Charges	\$1,668,797	\$1,539,455	\$892,745	\$892,745	\$-646,710
<b>Total Appropriations:</b>	<b>\$1,868,144</b>	<b>\$1,766,812</b>	<b>\$1,377,125</b>	<b>\$1,377,125</b>	<b>\$-389,687</b>
<b>REVENUES</b>					
Public Safety Sales Tax	\$168,147	\$219,409	\$151,581	\$151,581	\$-67,828
Federal/State Reimbursement	\$682,161	\$586,800	\$494,846	\$494,846	\$-91,954
Realignment	\$760,889	\$960,603	\$730,698	\$730,698	\$-229,905
General Fund	\$184,169	\$0	\$0	\$0	\$0
Other Revenue	\$72,778	\$0	\$0	\$0	\$0
<b>Total Revenues:</b>	<b>\$1,868,144</b>	<b>\$1,766,812</b>	<b>\$1,377,125</b>	<b>\$1,377,125</b>	<b>\$-389,687</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 2.00		<b>Recommended</b> 2.00	<b>Funded</b> 2.00

## **BUDGET UNIT DESCRIPTION**

This budget unit 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 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$6,482,309	\$6,578,080	\$6,281,150	\$5,265,011	\$-1,313,069
Services & Supplies	\$1,036,649	\$1,097,224	\$1,247,309	\$1,208,309	\$111,085
Other Charges	\$11,247	\$0	\$25,000	\$25,000	\$25,000
Fixed Assets - Equipment	\$48,163	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$7,578,368</b>	<b>\$7,675,304</b>	<b>\$7,553,459</b>	<b>\$6,498,320</b>	<b>\$-1,176,984</b>
<b>REVENUES</b>					
Public Safety Sales Tax	\$1,261,742	\$1,347,053	\$1,635,871	\$1,848,772	\$501,719
Federal/State Reimbursement	\$176,071	\$160,100	\$176,600	\$176,600	\$16,500
Realignment	\$200,966	\$214,474	\$0	\$0	\$-214,474
Fees & Charges	\$4,418,984	\$4,580,767	\$4,822,115	\$3,554,075	\$-1,026,692
ACO Fund	\$47,714	\$0	\$0	\$0	\$0
General Fund	\$1,324,557	\$1,372,910	\$913,873	\$913,873	\$-459,037
Other Revenue	\$148,334	\$0	\$5,000	\$5,000	\$5,000
<b>Total Revenues:</b>	<b>\$7,578,368</b>	<b>\$7,675,304</b>	<b>\$7,553,459</b>	<b>\$6,498,320</b>	<b>\$-1,176,984</b>
<b>POSITIONS(FTE)</b>		<b>Current 75.00</b>	<b>Recommended 74.00</b>	<b>Funded 67.00</b>	

## **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. In 2009-10, bed rental contracts with Sacramento County, Tuolumne County, U.S. Department of Health & Human Services Office of Refugee Resettlement, Mariposa County, and Amador County generated approximately \$3.8 million annually to Yolo County. Shortly before this recommended budget went to print the department was notified that Sacramento County's 20 bed contract would end on June 30, 2010, resulting in a \$1,474,600 reduction in estimated receipts from bed rentals.

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 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$4,010,519	\$3,562,104	\$4,061,650	\$4,061,650	\$499,546
Services & Supplies	\$519,416	\$346,401	\$1,065,531	\$1,065,531	\$719,130
Other Charges	\$10,462	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$4,540,397</b>	<b>\$3,908,505</b>	<b>\$5,127,181</b>	<b>\$5,127,181</b>	<b>\$1,218,676</b>
<b>REVENUES</b>					
Public Safety Sales Tax	\$661,700	\$724,227	\$756,507	\$756,507	\$32,280
Fees & Charges	\$468,225	\$245,000	\$235,000	\$235,000	-\$10,000
Federal/State Reimbursement	\$1,750,521	\$1,920,468	\$3,347,340	\$3,347,340	\$1,426,872
Other Government Agencies	\$192,883	\$147,000	\$47,000	\$47,000	-\$100,000
Realignment	\$202,563	\$64,160	\$0	\$0	-\$64,160
General Fund	\$1,219,830	\$779,650	\$716,334	\$716,334	-\$63,316
Other Revenue	\$4,922	\$8,000	\$5,000	\$5,000	-\$3,000
Operating Transfer In	\$39,753	\$20,000	\$20,000	\$20,000	\$0
<b>Total Revenues:</b>	<b>\$4,540,397</b>	<b>\$3,908,505</b>	<b>\$5,127,181</b>	<b>\$5,127,181</b>	<b>\$1,218,676</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		48.00	48.00		48.00

## **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



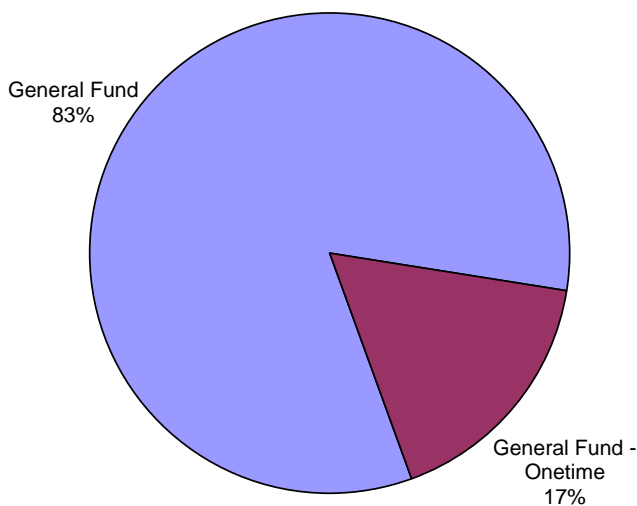
Tracie Olson  
Public Defender

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.

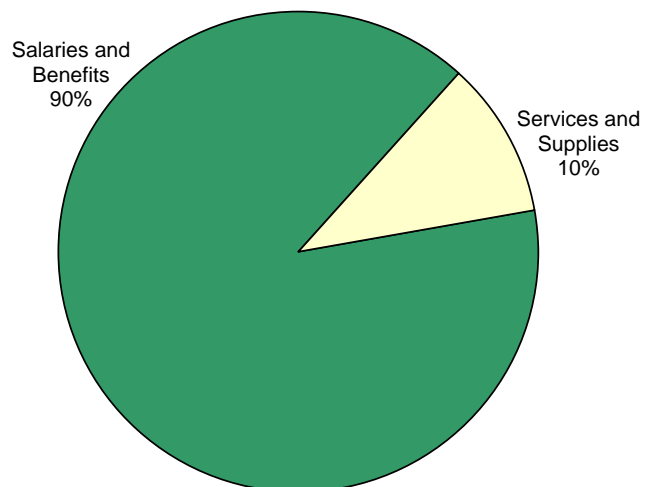
Public Defender employees share a vision that the office will render legal services consistent with the highest standards of indigent legal defense providers throughout the State of California and the United States.

**Total Budget: \$4,585,153**

**Revenues**



**Expenditures**





# SUMMARY

## Public Defender

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$4,399,804	\$4,061,274	\$3,274,242	\$4,104,151	\$42,877
Services & Supplies	\$345,718	\$590,976	\$557,980	\$481,002	\$-109,974
Intrafund Transfers	\$-1,866	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$4,743,656</b>	<b>\$4,652,250</b>	<b>\$3,832,222</b>	<b>\$4,585,153</b>	<b>\$-67,097</b>
<b>REVENUES</b>					
Other Revenue	\$93,224	\$43,000	\$0	\$0	\$-43,000
General Fund	\$4,498,060	\$3,892,271	\$3,805,153	\$3,805,153	\$-87,118
Intergovt Revenue-State	\$0	\$12,000	\$0	\$0	\$-12,000
General Fund - Onetime	\$0	\$704,979	\$0	\$780,000	\$75,021
<b>Total Revenues:</b>	<b>\$4,591,284</b>	<b>\$4,652,250</b>	<b>\$3,805,153</b>	<b>\$4,585,153</b>	<b>\$-67,097</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 35.00		<b>Recommended</b> 33.00	<b>Funded</b> 30.50

### DEPARTMENT RESPONSIBILITIES

The Public Defender's Office provides legal services to adult, indigent persons accused of felony and misdemeanor criminal violations; juveniles prosecuted for alleged conduct that would be criminal if they were adults; proposed conservatees in mental health (conservatorship) cases; individuals involved in juvenile dependency proceedings in which court supervision of minors is sought due primarily to allegations of child abuse or neglect; and other persons whose liberty or parenting interest may be affected by the government. (Budget Unit 210-1, Fund 110).

The Public Defender's Office provides primary services to indigent defendants. In circumstances where the office must declare a conflict, a pool of criminal defense attorneys provides representation through contracts with the county. The following program information is related to the Public Defender budget unit. Program information for conflict indigent defense services is found in a separate budget unit.

#### Significant Budget Changes

The recommended appropriation is 1% less than fiscal year 2009-10. The department's services and supplies decreased by 19% due to a decrease to the information technology service charge and budgeting as close to prior year's expenditure as possible.

In 2009-10, the department consisted of 33 employees (less the 10% extended time off each employee pledged). In 2010-11, the department will consist of 30.5 employees (less the 10% countywide savings assumed), representing an 8% reduction in overall staffing levels in one year.

### SUMMARY OF BUDGET

The General Fund provides 100% of the financing for this budget unit. The loss of other revenues are the result of eliminated dependency case income and the state's suspension of SB 90 reimbursements.

## Positions

The following positions will be eliminated:

- Legal secretary (2 positions)

The following positions will remain vacant and unfunded:

- Assistant chief deputy public defender
- Supervising deputy public defender

For additional salary savings, the department will also postpone the refilling of a deputy public defender position vacated during 2009-10 until the second half of 2010-11.

## **ACCOMPLISHMENTS 2009-2010**

- Completed succession planning in anticipation of the retirement of the Chief Public Defender
- Made significant inroads toward alleviating interruptions to work flow during times of anticipated and unanticipated absences, especially in light of the extended time off program in which every employee voluntarily participated. Such inroads were accomplished through improved cross-training of attorneys and legal support staff and improved communication

## **GOALS AND OBJECTIVES 2010-2011**

Reorganize office and monitor closely the deployment of both resources and personnel to maintain quality legal representation

- 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 workloads

## **Key Measurements**

- In 2009-10, the Public Defender's Office estimates its staff will have handled:
  - 2,860 newly opened or reopened felony cases, compared to 3,448 last fiscal year, representing a 17% decrease
    - According to the court, new felony filings in calendar year 2009 decreased 12.3% as compared to calendar year 2008
  - 3,131 newly opened or reopened misdemeanor cases, compared to 3,570 last fiscal year, representing a 12.3% decrease
    - According to the court, new misdemeanor filings in calendar year 2009 decreased 9.4% as compared to calendar year 2008
  - 650 newly opened or reopened juvenile delinquency cases, compared to 840 last fiscal year, representing a 22.6% decrease
    - According to the court, new juvenile delinquency filings in calendar year 2009 decreased 13% as compared to calendar year 2008
  - 157 newly opened or reopened conservatorship cases, compared to 172 last fiscal year, representing a 8.7% decrease
  - A small number of miscellaneous cases that required appointment of counsel, including an ever dwindling caseload of dependency cases that remain as the office completes its phasing out of the representation of clients in these matters
  - In calendar year 2009, 121 jury trials were litigated countywide. In 2008, 121 jury trials were litigated; in 2007, 80 jury trials were litigated; in 2006, 59 jury trials were litigated;

and in 2005, 57 jury trials were litigated. In 2009 and 2008, the Public Defender's Office was attorney of record in roughly 70-75% of the jury trials.

- The number of jury trials litigated each year in 2009 and 2008 increased 51% as compared to 2007
- The number of jury trials litigated each year in 2009 and 2008 increased 105% as compared to 2006
- The number of jury trials litigated each year in 2009 and 2008 increased 112% as compared to 2005

It is believed that the complexity and seriousness of the cases filed have increased proportionately from year to year. Although, numerically speaking, overall filings have decreased, this trend has not translated into a concomitant reduction of attorney workload.



# Public Administrator- Public Guardian

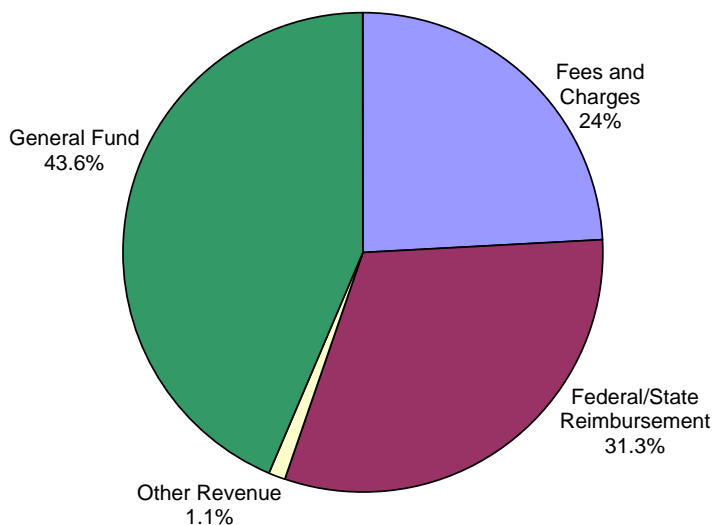


Cass Sylvia  
Public Administrator-Public Guardian

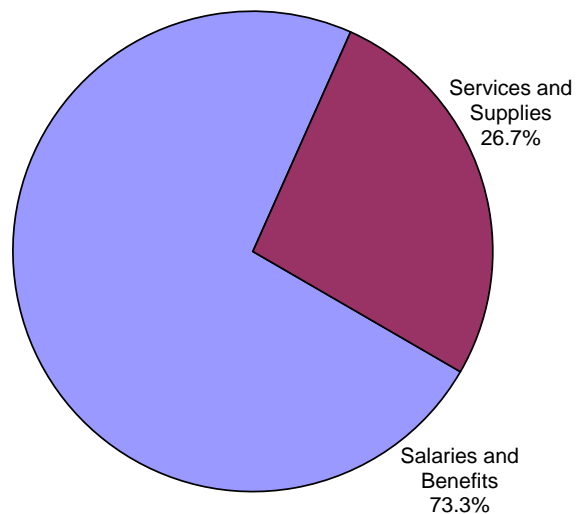
The office of the Public Administrator-Public Guardian is committed to treating every client with dignity and compassion. In carrying out its statutory role, the office will act in the best interest of each client and execute sound fiscal management of client estates, and provide the most responsive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

**Total Budget: \$719,354**

**Revenues**



**Expenditures**







# SUMMARY

## Public Guardian-Public Administrator

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$594,912	\$601,356	\$526,514	\$526,544	\$-74,812
Services & Supplies	\$274,247	\$303,310	\$213,310	\$191,810	\$-111,500
Other Charges	\$331	\$9,000	\$1,000	\$1,000	\$-8,000
<b>Total Appropriations:</b>	<b>\$869,490</b>	<b>\$913,666</b>	<b>\$740,824</b>	<b>\$719,354</b>	<b>\$-194,312</b>
<b>REVENUES</b>					
Fees & Charges	\$171,696	\$235,000	\$173,000	\$173,000	\$-62,000
Federal/State Reimbursement	\$144,904	\$175,000	\$225,000	\$225,000	\$50,000
Interest/Investment Income	\$0	\$12,200	\$0	\$0	\$-12,200
Other Revenue	\$12,400	\$0	\$8,000	\$8,000	\$8,000
General Fund	\$540,490	\$491,466	\$307,115	\$313,354	\$-178,112
<b>Total Revenues:</b>	<b>\$869,490</b>	<b>\$913,666</b>	<b>\$713,115</b>	<b>\$719,354</b>	<b>\$-194,312</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>		<b>Funded</b>
		7.00	6.00		6.00

### 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 of conservatorship of person and/or estate is not voluntary. (Budget Unit 287-1, Fund 110)

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.

#### Significant Budget Changes

To best preserve the Office of Veteran Services, it has been relocated under the County Administrator's Office, which will be able to provide the necessary administrative support for veterans activities. With a 43% reduction, the Public Guardian/Administrator has met its general fund allocation. As a result of these changes, this department is not expected to have any layoffs in 2010-11.

### SUMMARY OF BUDGET

The general fund provides 44% of the financing for this budget unit.

#### Positions

One conservatorship officer position will remain vacant and unfunded in 2010-11. The lower staffing level results in a continued higher workload for the remaining staff. 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 2009-2010**

With significant loss of staffing, the Public Guardian and Public Administrator divisions have been able to maintain the same standard of service to the public and to our clients. This is accomplished through the hard work of our dedicated staff.

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 2010-2011**

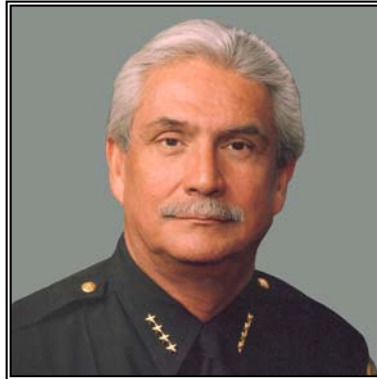
- Continue to provide the best possible support and services to clients
- Continue to use volunteers, when appropriate
- Continue to collaborate with agencies and other departments to coordinate the best services for clients
- Encourage professional growth of all staff through training

### Key Measurements

- Served 135 people on mental health and probate conservatorship compared to the peak of 182 the prior year; a decrease of 26%%. Placement of conservatees:
  - 3 in Napa State Hospitals; 5 in prior year
  - 19 in locked psychiatric hospital; 23 in prior year
  - 46 in skilled nursing/assisted living; 56 in prior year
  - 15 in WG Rehabilitation Center; 20 in prior year
  - 37 in board and care/room and board; 38 in prior year
  - 16 in independent apartment/home; 24 in prior year

The Public Administrator handled 67 decedent in this fiscal year; compared to 87 in the prior year, a 23% decrease. This reduction is primarily related to the department's efforts to encourage other services when appropriate and assist family members in taking over the disposition and helping them access other resources.

# Sheriff-Coroner

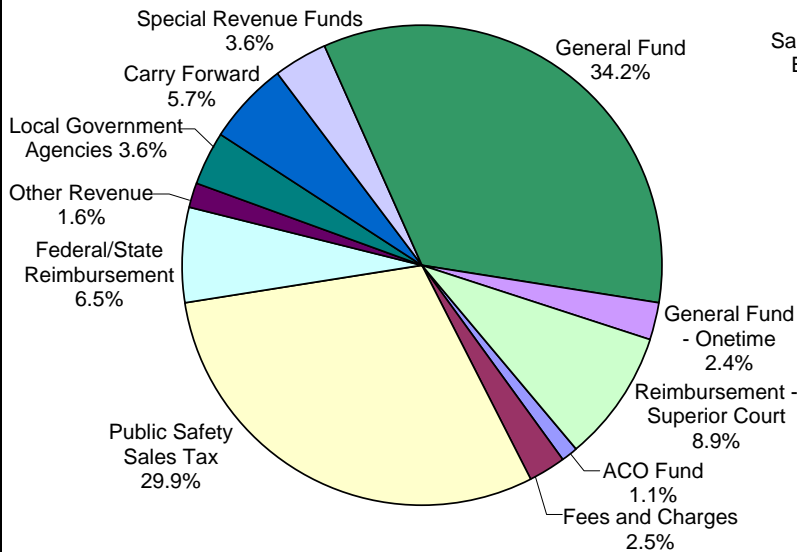


Ed Prieto  
Sheriff-Coroner

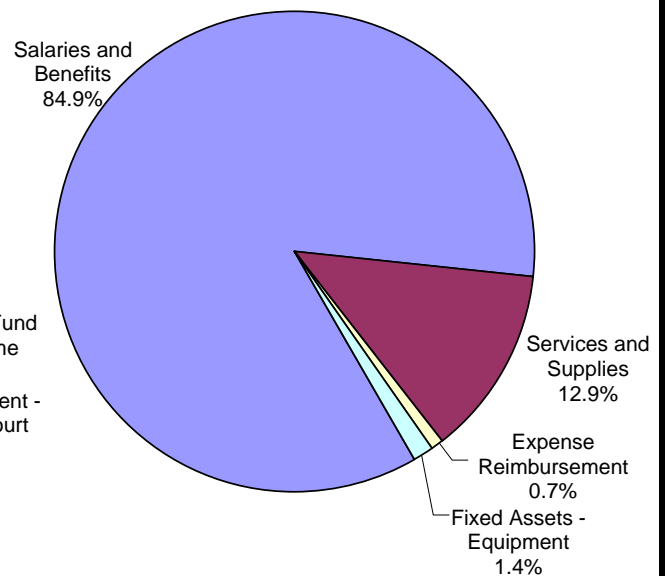
The mission of the Office of the Sheriff-Coroner is to provide “Service without Limitations.” The Sheriff-Coroner Department will continually strive for excellence, performing its duties with professionalism, integrity and pride.

**Total Budget: \$26,540,661**

**Revenues**



**Expenditures**





# SUMMARY

## Sheriff-Coroner

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$24,804,587	\$24,379,595	\$23,381,733	\$22,831,685	\$-1,547,910
Services & Supplies	\$3,373,609	\$4,030,605	\$3,577,871	\$3,475,676	\$-554,929
Other Charges	\$39,914	\$38,200	\$10,200	\$10,200	\$-28,000
Expense Reimbursement	\$-189,360	\$-190,000	\$-190,000	\$-190,000	\$0
Operating Transfers Out	\$43,000	\$0	\$28,000	\$28,000	\$28,000
Fixed Assets-Equipment	\$372,397	\$407,600	\$404,100	\$385,100	\$-22,500
<b>Total Appropriations:</b>	<b>\$28,444,147</b>	<b>\$28,666,000</b>	<b>\$27,211,904</b>	<b>\$26,540,661</b>	<b>\$-2,125,339</b>
<b>REVENUES</b>					
ACO Fund	\$269,228	\$267,000	\$305,000	\$286,000	\$19,000
Fees & Charges	\$612,141	\$610,628	\$623,638	\$671,438	\$60,810
Public Safety Sales Tax	\$8,013,750	\$8,486,312	\$7,325,323	\$7,938,076	\$-548,236
Federal/State Reimbursement	\$1,001,471	\$1,365,847	\$1,725,276	\$1,525,276	\$159,429
Other Revenue	\$489,108	\$510,029	\$394,677	\$412,377	\$-97,652
Local Government Agencies	\$1,400,139	\$1,112,692	\$973,342	\$950,410	\$-162,282
Carry Forward	\$0	\$0	\$0	\$1,500,000	\$1,500,000
Pomona Fund	\$33,000	\$0	\$0	\$0	\$0
Special Revenue Funds	\$915,000	\$1,118,548	\$467,029	\$967,029	\$-151,519
General Fund	\$10,605,556	\$10,048,001	\$9,203,871	\$9,070,926	\$-977,075
General Fund - Onetime	\$2,240,245	\$2,767,291	\$0	\$846,657	\$-1,920,634
Reimbursement - Superior Court	\$2,127,798	\$2,379,652	\$2,372,472	\$2,372,472	\$-7,180
<b>Total Revenues:</b>	<b>\$27,707,436</b>	<b>\$28,666,000</b>	<b>\$23,390,628</b>	<b>\$26,540,661</b>	<b>\$-2,125,339</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		267.00	267.00	243.00	

### **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 7% less than the prior year. The reduction is primarily the result of reducing 30 available beds at the Leinberger Detention facility, which results in the elimination of funding for 8 positions. The budget also includes a 6% cost savings in services and supplies. The department has 4 employees that have opted to retire producing \$404,078 in savings. The budget includes 8 layoffs.

### **SUMMARY OF BUDGET**

The appropriation for the department is decreased by 7% (approximately \$2.1 million) from the prior year. The General Fund finances 37% of the department's budget. The Sheriff-Coroner budget includes funding for 243 of the 267 authorized positions. The staffing plan includes 8 positions

slated for layoff and 4 retirements.

### Positions

The budget is balanced based on a staffing plan that funds 243 of the 267 authorized positions.

Layoff, the following classifications will be effected:

- Animal services officer (1 position)
- Supervising animal service officer (1 position)
- Correctional officer (6 positions)

The following 14 positions will remain vacant and unfunded:

- Deputy sheriff (4 positions)
- Sergeant
- Corrections records specialist (3 positions)
- Correctional officer (4 positions)
- Correctional sergeant
- Deputy sheriff recruit/trainee

### Fixed Assets

The budget includes the acquisition of \$385,100 in new and replacement equipment. The equipment includes: 7 vehicles and replacement of law enforcement equipment for the detention and patrol budget units. The Accumulative Capital Outlay fund will finance \$286,000 of the cost for the equipment.

### Revenues

To assist in mitigating any further reductions in critical public safety services, Special Revenue funds are budgeted in the amount of \$500,000. In addition, through prudent financial management the Sheriff's Department is projecting a 2009-10 year-end fund balance of approximately \$1.5 million, which is budgeted to minimize service impacts.

## **ACCOMPLISHMENTS 2009-2010**

- 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 2010-2011**

- Continue to work with the General Services Department on planning of the Detention Facility Expansion Project and the Sheriff's Administration Building Expansion Project
- Expand existing community education and outreach programs through town hall meetings, neighborhood watch, crime prevention and identity theft to bridge law enforcement with community members
- Develop short- and long-term strategic plans and a vision for the Sheriff's Department
- Continue to recognize current and retiring employees for their work ethic, performance and achievements

# Sheriff-Coroner Animal Services

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,482,893	\$1,340,553	\$1,126,446	\$1,126,446	\$-214,107
Services & Supplies	\$567,449	\$600,266	\$547,919	\$499,487	\$-100,779
Fixed Assets-Equipment	\$30,238	\$8,500	\$11,000	\$11,000	\$2,500
<b>Total Appropriations:</b>	<b>\$2,080,580</b>	<b>\$1,949,319</b>	<b>\$1,685,365</b>	<b>\$1,636,933</b>	<b>\$-312,386</b>
<b>REVENUES</b>					
Fees & Charges	\$249,419	\$281,700	\$304,823	\$352,623	\$70,923
Local Government Agencies	\$1,400,139	\$1,112,692	\$973,342	\$950,410	\$-162,282
Other Revenue	\$135,680	\$363,495	\$216,200	\$233,900	\$-129,595
General Fund	\$295,342	\$191,432	\$191,000	\$100,000	\$-91,432
<b>Total Revenues:</b>	<b>\$2,080,580</b>	<b>\$1,949,319</b>	<b>\$1,685,365</b>	<b>\$1,636,933</b>	<b>\$-312,386</b>
<b>POSITIONS(FTE)</b>		<b>Current 17.00</b>		<b>Recommended 17.00</b>	<b>Funded 15.00</b>

## **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 2 full time animal services officers will increase response time. Animal service officers will continue the duties of animal housing and care 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 that are not covered by the contract.

Sheriff and Health Department staff are collaborating on improving rabies functions. Staff will report back to the Board of Supervisors upon completion of the review.

## **PROGRAM SUMMARIES**

The Animal Services unit is responsible for the operation of the Yolo County Animal Services shelter; and provides animal control services to the unincorporated areas of the county, and on a contracted basis, to the cities and the University of California at Davis.

### Goals for 2010-11

- 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 micro chipping for impounded strays

#### Key Measurements

- Responded to 16,496 calls for service; a decrease of 7%
- Average daily population for the shelter was 191; a decrease of 38%



# Sheriff-Coroner Boat Patrol

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$334,904	\$281,647	\$291,478	\$291,478	\$9,831
Services & Supplies	\$84,684	\$40,617	\$48,610	\$48,610	\$7,993
Fixed Assets-Equipment	\$0	\$45,000	\$0	\$0	\$-45,000
<b>Total Appropriations:</b>	<b>\$419,588</b>	<b>\$367,264</b>	<b>\$340,088</b>	<b>\$340,088</b>	<b>\$-27,176</b>
<b>REVENUES</b>					
Federal/State Reimbursement	\$256,136	\$322,264	\$322,264	\$322,264	\$0
General Fund	\$98,304	\$0	\$17,824	\$17,824	\$17,824
ACO Fund	\$0	\$45,000	\$0	\$0	\$-45,000
<b>Total Revenues:</b>	<b>\$354,440</b>	<b>\$367,264</b>	<b>\$340,088</b>	<b>\$340,088</b>	<b>\$-27,176</b>
<b>POSITIONS(FTE)</b>					
		Current 3.00	Recommended 3.00		Funded 2.00

## **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**

The primary mission of the Boat Patrol unit is to ensure and promote the safety of the boating public. This unit also provides countywide search and rescue services for lost, stranded and injured victims. In addition, deputies give demonstrations and provide boat care training to the general public.

### Goals for 2010-11

- 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 79 citations to boaters; a 46% decrease
- Issued 1,214 warnings; a 32% decrease
- Arrested 18 people for DUI; a 14% decrease
- Provided 1,088 on the water patrol hours; a 21% increase

# Sheriff-Coroner Civil Process

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$514,182	\$485,415	\$477,959	\$475,959	\$-9,456
Services & Supplies	\$37,642	\$69,413	\$67,313	\$66,313	\$-3,100
<b>Total Appropriations:</b>	<b>\$551,824</b>	<b>\$554,828</b>	<b>\$545,272</b>	<b>\$542,272</b>	<b>\$-12,556</b>
<b>REVENUES</b>					
Fees & Charges	\$95,819	\$106,028	\$99,115	\$99,115	\$-6,913
Special Revenue Funds	\$0	\$0	\$0	\$0	\$0
Public Safety Sales Tax	\$196,751	\$214,991	\$220,404	\$220,404	\$5,413
General Fund	\$241,231	\$193,467	\$225,753	\$193,467	\$0
General Fund - Onetime	\$0	\$40,342	\$0	\$29,286	\$-11,056
<b>Total Revenues:</b>	<b>\$533,801</b>	<b>\$554,828</b>	<b>\$545,272</b>	<b>\$542,272</b>	<b>\$-12,556</b>
<b>POSITIONS(FTE)</b>		<b>Current 6.00</b>		<b>Recommended 6.00</b>	<b>Funded 6.00</b>

## **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).

## **PROGRAM SUMMARIES**

The Civil Process unit works in conjunction with the the Civil Courts in Yolo County to provide process services for all civil documents and assistance in enforcement of judgment processes. Civil process includes writs of possession of real and personal property, writs of execution and other non-writ process, small claims, summons and complaints, civil subpoenas and restraining orders.

### Goals for 2010-11

- 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 3,990 legal documents; an increase of 19%
- Processed 1,555 Livescan applicants; a decrease of 9%

# Sheriff-Coroner Coroner

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$435,651	\$470,116	\$433,186	\$433,186	\$-36,930
Services & Supplies	\$182,993	\$220,600	\$181,900	\$181,900	\$-38,700
Fixed Assets-Equipment	\$5,439	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$624,083</b>	<b>\$690,716</b>	<b>\$615,086</b>	<b>\$615,086</b>	<b>\$-75,630</b>
<b>REVENUES</b>					
Other Revenue	\$41,598	\$45,650	\$40,000	\$40,000	\$-5,650
Public Safety Sales Tax	\$230,586	\$252,139	\$207,159	\$207,159	\$-44,980
General Fund	\$358,876	\$392,927	\$367,927	\$367,927	\$-25,000
<b>Total Revenues:</b>	<b>\$631,060</b>	<b>\$690,716</b>	<b>\$615,086</b>	<b>\$615,086</b>	<b>\$-75,630</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		4.00	4.00	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**

Coroner personnel investigate all sudden, violent and unusual deaths that occur in Yolo County. The primary duty of the Coroner is to determine the cause and manner of death through on-scene investigation, examination of evidence, interviews, medical records, toxicological analysis, forensic pathology examinations and autopsies. In addition, the Coroner's unit determines positive identification of decedents, issues the certificates of death, provides notification to the next-of-kin, collects and processes evidence, and secures the decedent's property.

### Goals for 2010-11

- Maintain comparative levels for overtime and standby hours while successfully managing a continued growth in caseload

### Key Measurements

- Investigated 772 deaths; a decrease of 4%
- 56 of the deaths were determined to be from causes other than natural death
- 38 outside agency forensic autopsies performed in Yolo County

## Sheriff-Coroner Court Security

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$2,078,118	\$2,310,154	\$2,302,974	\$2,302,974	\$-7,180
Services & Supplies	\$49,680	\$69,498	\$69,498	\$69,498	\$0
<b>Total Appropriations:</b>	<b>\$2,127,798</b>	<b>\$2,379,652</b>	<b>\$2,372,472</b>	<b>\$2,372,472</b>	<b>\$-7,180</b>
<b>REVENUES</b>					
Reimbursement - Superior Court	\$2,127,798	\$2,379,652	\$2,372,472	\$2,372,472	\$-7,180
<b>Total Revenues:</b>	<b>\$2,127,798</b>	<b>\$2,379,652</b>	<b>\$2,372,472</b>	<b>\$2,372,472</b>	<b>\$-7,180</b>
<b>POSITIONS(FTE)</b>		<b>Current 21.00</b>		<b>Recommended 21.00</b>	<b>Funded 21.00</b>

### **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**

Court Security is tasked with providing security for the court, judges, courthouse staff and the public. This unit also secures inmates in holding rooms while they are waiting to appear in court, after their court appearance and while they await return to the Detention Center.

#### Goals for 2010-11

- 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 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$12,265,679	\$12,389,113	\$11,863,276	\$11,315,228	\$-1,073,885
Services & Supplies	\$1,289,063	\$1,524,041	\$1,330,444	\$1,297,994	\$-226,047
Fixed Assets-Equipment	\$24,378	\$30,000	\$0	\$0	\$-30,000
Other Charges	\$17,877	\$200	\$200	\$200	\$0
Expense Reimbursement	\$-189,360	\$-190,000	\$-190,000	\$-190,000	\$0
<b>Total Appropriations:</b>	<b>\$13,407,637</b>	<b>\$13,753,354</b>	<b>\$13,003,920</b>	<b>\$12,423,422</b>	<b>\$-1,329,932</b>
<b>REVENUES</b>					
Fees & Charges	\$266,903	\$222,900	\$219,700	\$219,700	\$-3,200
Public Safety Sales Tax	\$4,138,407	\$4,247,781	\$3,812,592	\$3,812,592	\$-435,189
Federal/State Reimbursement	\$641,986	\$677,000	\$1,032,000	\$1,032,000	\$355,000
ACO Fund	\$24,378	\$30,000	\$0	\$0	\$-30,000
General Fund - Onetime	\$1,938,620	\$1,726,949	\$0	\$0	\$-1,726,949
General Fund	\$5,651,020	\$6,279,859	\$5,928,136	\$5,923,977	\$-355,882
Special Revenue Funds	\$592,000	\$568,865	\$0	\$500,000	\$-68,865
Other Revenue	\$4,322	\$0	\$3,200	\$3,200	\$3,200
Carry Forward	\$0	\$0	\$0	\$931,953	\$931,953
<b>Total Revenues:</b>	<b>\$13,257,636</b>	<b>\$13,753,354</b>	<b>\$10,995,628</b>	<b>\$12,423,422</b>	<b>\$-1,329,932</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		148.00	148.00	132.00	

## **BUDGET UNIT DESCRIPTION**

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

## **PROGRAM SUMMARIES**

The Monroe Detention Center is the main jail for Yolo County. It is a medium/maximum security facility rated to house prisoners of virtually every security classification.

Leinberger Center is primarily a working facility designed to house sentenced inmates who work at various city, County and State agencies to reduce their jail time.

### Accomplishments for 2009-10

- Continued to reduce overtime by maintaining staffing
- Increased storage space for Records Management System by adding servers
- Implemented selection and training of 12 Custodial Officers. These officers, in addition to their regular duties will transport inmates to/from out of county detention facilities, scheduled and non-scheduled medical appointments and also perform security of inmates staying at hospitals. This program is projected to save on transportation and hospital security costs, while keeping patrol deputies who normally perform these duties on the streets.
- Maintained training to remain in compliance with Standards and Training for Corrections
- Increased programs for inmates with mental health issues

## Goals for 2010-2011

- Continue to operate Detention facilities and programs safely despite reduced resources
- Attempt to continue to keep overtime down by reallocating staff when available
- Purchase backup storage system for Records Management System
- Continue to identify funding sources for jail expansion project
- Finalize rewrite of Detention Division policies and procedures manual
- Maintain training to remain in compliance with Standards and Training for Corrections
- Work with the Probation Department to identify new processes for own-recognition releases

## Key Measurements

- 11,822 detainees were transported to court in 2008-09, a decrease of 3% from the previous fiscal year
- 9,706 bookings were recorded at the jail; a decrease of 5% from the previous fiscal year
- 2,278 felony bookings, 5,345 misdemeanor bookings, 2,083 felony and misdemeanor bookings
  - Bookings by jurisdiction:
    - West Sacramento 1,955
    - Woodland 2,047
    - Sheriff-Coroner 1,192
    - Davis 962
    - Highway Patrol 502
    - District Attorney and YONET 219
    - State Parole 170
    - UC Davis 110
    - Winters 93
    - Probation 63
    - Other 2,392

# Sheriff-Coroner Management

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$1,687,345	\$1,544,554	\$1,340,691	\$1,232,774	\$-311,780
Services & Supplies	\$578,373	\$712,096	\$593,312	\$587,812	\$-124,284
Other Charges	\$10,043	\$28,000	\$0	\$0	\$-28,000
Operating Transfers Out	\$28,000	\$0	\$28,000	\$28,000	\$28,000
<b>Total Appropriations:</b>	<b>\$2,303,761</b>	<b>\$2,284,650</b>	<b>\$1,962,003</b>	<b>\$1,848,586</b>	<b>\$-436,064</b>
<b>REVENUES</b>					
Public Safety Sales Tax	\$1,361,300	\$1,487,539	\$1,246,555	\$1,138,638	\$-348,901
Other Revenue	\$13,247	\$20,384	\$20,384	\$20,384	\$0
General Fund	\$837,736	\$776,727	\$695,064	\$689,564	\$-87,163
<b>Total Revenues:</b>	<b>\$2,212,283</b>	<b>\$2,284,650</b>	<b>\$1,962,003</b>	<b>\$1,848,586</b>	<b>\$-436,064</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 12.00	<b>Recommended</b> 12.00	<b>Funded</b> 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).

## PROGRAM SUMMARIES

The program focus of the management team includes continued improvement of internal processes. The mission of the Legal Services function is to ensure that the integrity of the Yolo County Sheriff's Department is maintained through a system of internal discipline where objectivity and fairness is assured by impartial investigations. Legal Services also coordinates all civil lawsuits, claims and risk management issues.

The Personnel Section of the Sheriff's Department coordinates personnel related matters for the Department. This section is responsible for the maintenance of the Department's personnel files, coordination of worker's compensation claims, employee health and benefit changes, as well as issues and inquiries arising from Department employees, County Human Resources, and outside agencies. The section also coordinates and oversees the employee evaluation process and coordinates the recruiting and screening of prospective employees.

The Planning and Research Section manages projects that require professional assessment, evaluation, development and implementation. Planning and Research is directed to research, develop and write grants, contracts and proposals, and policy and procedures.

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. Continued operational improvements in automation will affect all the operating units of the department. The department will continue collaboration with General Services in planning for future facility expansions.

## Goals for 2010-11



- Continue to research and apply for appropriate grants to improve service and reduce costs
- Maintain and upgrade our current technology programs and systems
- Staff current approved positions in order to reduce overtime in the department
- Work with General Services in planning for the expansion of the Sheriff's Detention Facility and Administration Building

# Sheriff-Coroner Patrol

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$5,861,095	\$5,382,645	\$5,494,842	\$5,494,842	\$112,197
Services & Supplies	\$516,680	\$690,424	\$635,375	\$620,562	\$-69,862
Fixed Assets-Equipment	\$312,342	\$324,100	\$393,100	\$374,100	\$50,000
Other Charges	\$11,994	\$10,000	\$10,000	\$10,000	\$0
Operating Transfers Out	\$15,000	\$0	\$0	\$0	\$0
<b>Total Appropriations:</b>	<b>\$6,717,111</b>	<b>\$6,407,169</b>	<b>\$6,533,317</b>	<b>\$6,499,504</b>	<b>\$92,335</b>
<b>REVENUES</b>					
Other Revenue	\$174,816	\$80,500	\$80,500	\$80,500	\$0
Public Safety Sales Tax	\$1,964,568	\$2,150,262	\$1,812,930	\$2,425,683	\$275,421
ACO Fund	\$244,850	\$192,000	\$305,000	\$286,000	\$94,000
Special Revenue Funds	\$323,000	\$549,683	\$467,029	\$467,029	\$-82,654
Pomona Fund	\$33,000	\$0	\$0	\$0	\$0
Federal/State Reimbursement	\$562	\$259,458	\$276,707	\$76,707	\$-182,751
General Fund - Onetime	\$301,625	\$1,000,000	\$0	\$817,371	\$-182,629
General Fund	\$3,123,047	\$2,175,266	\$1,778,167	\$1,778,167	\$-397,099
Carry Forward	\$0	\$0	\$0	\$568,047	\$568,047
<b>Total Revenues:</b>	<b>\$6,165,468</b>	<b>\$6,407,169</b>	<b>\$4,720,333</b>	<b>\$6,499,504</b>	<b>\$92,335</b>
<b>POSITIONS(FTE)</b>		<b>Current</b> 54.00	<b>Recommended</b> 54.00	<b>Funded</b> 50.00	

## **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).

## **PROGRAM SUMMARIES**

Patrol deputies answer calls for service, provide presence and support to the public and represent the Sheriff's Department at community events and meetings. Patrol territory is divided into four geographic zones with designated units assigned to each zone.

### Goals for 2010-11

- Evaluate performance of wireless mobile data communication terminals in patrol vehicles
- Evaluate performance of an automated vehicle locator system for 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 partnerships 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

#### Key Measurements

- Patrol officers took 1,976 reports in 2008/2009, a decrease of 2%
- Issued 959 citations, a increase of 24%
- Made 1,983 arrests, an increase of 54%
- Responded to 34,484 calls for service, a decrease of 10%
- STARS volunteers volunteered a total of 2,772 hours

# Sheriff-Coroner Training

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Salaries & Benefits	\$144,720	\$175,398	\$50,881	\$158,798	\$-16,600
Services & Supplies	\$67,045	\$103,650	\$103,500	\$103,500	\$-150
<b>Total Appropriations:</b>	<b>\$211,765</b>	<b>\$279,048</b>	<b>\$154,381</b>	<b>\$262,298</b>	<b>\$-16,750</b>
<b>REVENUES</b>					
Public Safety Sales Tax	\$122,138	\$133,600	\$25,683	\$133,600	\$0
Federal/State Reimbursement	\$102,787	\$107,125	\$94,305	\$94,305	\$-12,820
General Fund	\$0	\$38,323	\$0	\$0	\$-38,323
Other Revenue	\$119,445	\$0	\$34,393	\$34,393	\$34,393
<b>Total Revenues:</b>	<b>\$344,370</b>	<b>\$279,048</b>	<b>\$154,381</b>	<b>\$262,298</b>	<b>\$-16,750</b>
<b>POSITIONS(FTE)</b>		<b>Current 2.00</b>		<b>Recommended 2.00</b>	<b>Funded 1.00</b>

## **BUDGET UNIT DESCRIPTION**

This budget unit consists of a Sheriff's Training Manager who proactively manages and coordinates all mandated, essential and non-essential training department-wide. The State of California mandates that all peace officers be certified and attend a minimum of 24 hours certified training every two years to meet the standards of the Commission for Peace Officer Standards and Training (POST) The State of California Standards and Training for Corrections (STC), through the State Board of Corrections, also requires a minimum of 24 hours of certified training for all non-sworn staff annually (Budget Unit 251-2, Fund 117).

## **PROGRAM SUMMARIES**

The Training unit works to ensure that department personnel receive current, realistic, quality training and resources in order to enhance their work performance and professional skills, and maintain a specified level of law enforcement proficiency.

### Goals for 2010-11

- Proactively manage and coordinate all department training
- Utilize POST and STC training resources to the fullest extent
- Continue to 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 and correctional positions are in compliance

### Key Measurements

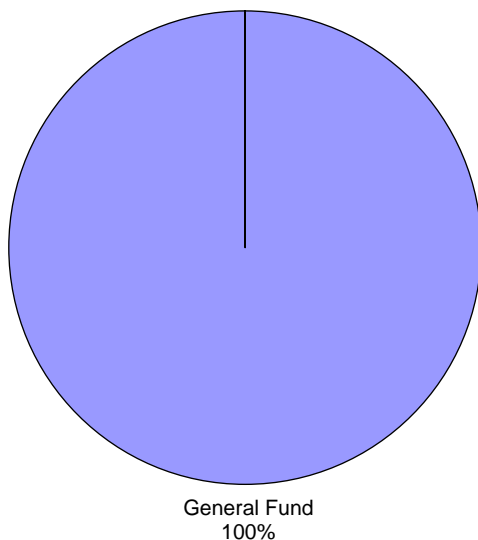
- During 2008-09, the Training Section enrolled department employees in 438 training classes for a total of 8,767 student hours; this is an increase of 277% and 143%, respectively. Overall training hours have increased due to creating and utilizing more in-house training. This has reduced the cost of travel, per diem and tuition associated with mandated and essential training.

# Public Safety Support Costs Summary

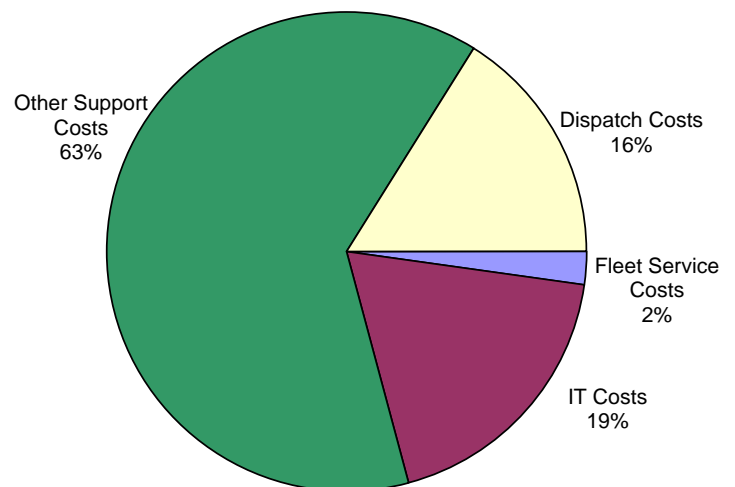


**Total Budget: \$7,807,278**

**Revenues**



**Expenditures**





# SUMMARY

## Public Safety County Support Costs

Budget Category	Actual 2008/2009	Budget 2009/2010	Requested 2010/2011	Recommended 2010/2011	Change
<b>APPROPRIATIONS</b>					
Fleet Service Costs	\$336,685	\$270,021	\$172,800	\$172,800	\$-97,221
Information Technology Costs	\$0	\$2,094,999	\$1,455,783	\$1,455,783	\$-639,216
Other Support Costs	\$0	\$4,416,690	\$4,922,851	\$4,922,851	\$506,161
Dispatch Costs	\$0	\$0	\$1,255,844	\$1,255,844	\$1,255,844
<b>Total Appropriations:</b>	<b>\$336,685</b>	<b>\$6,781,710</b>	<b>\$7,807,278</b>	<b>\$7,807,278</b>	<b>\$1,025,568</b>
<b>REVENUES</b>					
General Fund	\$336,685	\$6,781,710	\$7,807,278	\$7,807,278	\$1,025,568
<b>Total Revenues:</b>	<b>\$336,685</b>	<b>\$6,781,710</b>	<b>\$7,807,278</b>	<b>\$7,807,278</b>	<b>\$1,025,568</b>
<b>POSITIONS(FTE)</b>		<b>Current</b>	<b>Recommended</b>	<b>Funded</b>	
		0.00	0.00	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 or 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                      \$3,859,353
- District Attorney      \$1,418,732
- Probation                 \$2,529,193

