

Law & Justice

Section F

Built in 1977 and retrofitted and expanded three times, the Sutter County Jail has an average daily population of 200 people. The Jail Division employs 60 correctional staff, not including the medical or kitchen staff. Some 20,000 meals are served a month.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0112 - CHILD SUPP SERV REIMB/ADJUSTME					
Unit Title: CHILD SUPP SERV REIMB/ADJUSTME					
				Dept: 0112	
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/15/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	565,520	345,980	535,662	459,675	-14.2
SERVICES AND SUPPLIES	63,723	41,547	69,123	62,459	-9.6
OTHER CHARGES	35,313	39,703	39,249	-50,107	-227.7
CAPITAL ASSETS	2,024	0	0	0	0.0
OTHER FINANCING USES	0	0	0	3,787	100.0
NET BUDGET	666,580	427,230	644,034	475,814	-26.1
REVENUE					
REVENUE USE MONEY PROPERTY	4,094	64,662	3,000	700	-76.7
INTERGOVERNMENTAL REVENUES	905,905	0	641,034	471,327	-26.5
OTHER FINANCING SOURCES	2,675	0	0	0	0.0
CANCELLATION OF OBLIGATED FB	0	0	0	3,787	100.0
TOTAL OTHER REVENUE	912,674	64,662	644,034	475,814	-26.1
UNREIMBURSED COSTS	-246,094	362,568	0	0	0.0
ALLOCATED POSITIONS	6.00	5.00	5.00	4.00	-20.0

Budget detail can be found on page SF-1 of the Schedules Section.

Mission / Program Discussion

The Colusa Sutter Yolo Regional Child Support Agency (RCSA) works with families to promote self-sufficiency and the well-being of children by establishing parentage and financial support. The RCSA commenced January 2, 2021, by way of MOU, combining the three county child support agencies into one.

The RCSA assists parents and guardians with court-ordered child and medical support. Child support services include locating parents, establishing parentage, establishing, modifying and enforcing a court order for child support, and/or for medical insurance coverage. The RCSA works collaboratively with the courts, employers, Health and Human Services, workforce and domestic violence service providers, and various State and Federal agencies. The RCSA provides services to over 10,000 local families and collects and distributes approximately \$23 million annually.

RCSA Staffing is organized in the following categories: Performance Teams – Case Management, Financial Management, Office Management, Legal and Data & Performance Analysis

Accomplishments & Goals

Accomplishments

RCSA saw a marginal increase in never-assisted caseloads, meaning those that have never been on public assistance. This improvement has been accomplished through digital marketing in English and Spanish, Search Engine Optimization (SEO) on a new Agency website, the use of social media to brand and educate our communities about child support. These efforts resulted in an increase of applications for service and an increase in customer engagement through expanded stipulations. Studies have proven that stipulations tend to engage the parties more than judgments, orders after hearing, or defaults, because the parties participated in the process and agreed to the terms. Orders by stipulation have also improved payment compliance. For Federal FY 2022-23 RCSA achieved a 46.4% stipulation rate, which is almost 25% higher than the statewide average. In addition to improving outcomes for families, this practice reduces the number of cases needing to go to court and allows our attorneys to devote more time for complex hearings.

In 2023, the RCSA received a national award from the National Child Support Engagement Association for Program Awareness.

Goals

- Ongoing focus on increasing the child support caseload.
- Focus on parentage in anticipation of CA DCSS change in performance reporting and to increase the establishment of parentage for children in the IV-D caseload.
- Increased child support distributed to families.

For FY 2024-25, the RCSA continues to progress toward implementing a single regional budget. Through December 2025, remaining employees of Sutter County continue to have the option to become a Yolo employee, and costs will continue to shift from one county to another. The RCSA is budgeting each county independently. Over time, more expenses will be incurred by Yolo. As a result, the allocation that CA DCSS sends Yolo County will continue to increase and the allocation sent to Sutter County will continue to decrease until there is a single regional allocation.

Major Budget Changes

Salaries & Benefits

- (\$75,987) Decrease related to the elimination of one (1.0 FTE) Child Support Spec III

Other Charges

- (\$89,356) Decrease in county cost plan charges

Revenues

- (\$168,220) Decrease in Federal/State CSS revenue related to Child Support Regionalization managed out of lead, County of Yolo

Recommended Budget

Appropriations are recommended at \$475,814, a decrease of \$168,220 (-26.1%) compared to the FY 2023-24 Adopted Budget. The decrease in overall allocation is related to Child Support Regionalization. All funding for this budget is provided through State and Federal sources with no impact to the General Fund.

One personnel change is recommended: the elimination of one (1.0 FTE) Child Support Spec III.

Use of Fund Balance

As of July 1, 2023, the Child Support Services Fund 0112 Restricted Fund Balance is \$987,137.08. RCSA anticipates using \$540,429 to offset FY 2023-24 expenditures while continuing to assess spending down the fund balance as they move toward absolute regionalization.

It is anticipated the restricted fund balance on July 1, 2024 will be \$446,708 therefore the FY 2024-25 Recommended Budget does not include use of the Restricted Fund Balance.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0015 - PUBLIC SAFETY					Dept: 2125
Unit Title: DISTRICT ATTORNEY					
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	3,351,383	2,869,316	4,247,635	4,077,441	-4.0
SERVICES AND SUPPLIES	682,135	547,917	754,428	842,908	11.7
OTHER CHARGES	18,095	19,586	2,000	115,736	5,686.8
CAPITAL ASSETS	59,693	0	0	42,000	100.0
INTRAFUND TRANSFERS	250	175	0	0	0.0
OTHER FINANCING USES	3,934	5,055	4,644	29,469	534.6
NET BUDGET	4,115,490	3,442,049	5,008,707	5,107,554	2.0
REVENUE					
FINES, FORFEITURES, PENALTIES	12	2,199	0	0	0.0
INTERGOVERNMENTAL REVENUES	13,315	683	16,500	18,200	10.3
CHARGES FOR SERVICES	10,743	10,325	6,000	8,000	33.3
MISCELLANEOUS REVENUES	0	0	2,500	0	-100.0
OTHER FINANCING SOURCES	366,190	223,010	432,913	595,195	37.5
TOTAL OTHER REVENUE	390,260	236,217	457,913	621,395	35.7
UNREIMBURSED COSTS	3,725,230	3,205,832	4,550,794	4,486,159	-1.4
ALLOCATED POSITIONS	23.00	24.00	24.00	23.52	-2.0

Budget detail can be found on page SF-3 of the Schedules Section.

Mission / Program Discussion

The mission of the Sutter County District Attorney’s Office is to consistently seek justice and truth by ethically prosecuting cases, treating everyone equally, serving and supporting victims of crime with dedication, and striving to make our community a safer place. The office’s motto is:

Justice – Dedication – Truth

The District Attorney is a constitutional officer who reviews, investigates, and prosecutes all of the criminal violations of state and local laws in Sutter County. The office’s priority is the safety of the public and protection of victims. The District Attorney prosecutes cases in the name of the People of the State of California.

Each year, the Sutter County District Attorney’s Office receives and reviews nearly 4,000 reports of crimes from both local and state agencies to determine whether there is sufficient evidence to prove beyond a reasonable doubt that a crime occurred and thus a criminal complaint can be filed with the superior court. Without review by the District Attorney or a Deputy District Attorney, no

felony or misdemeanor arrests by local law enforcement can be prosecuted in court. All search warrants and arrest warrants issued in Sutter County must first be reviewed and approved by a Sutter County prosecutor before it can be submitted to the courts. The District Attorney also acts as a legal and investigative advisor to all local law enforcement agencies and the Grand Jury, and supplies District Attorney Investigators to assist in a wide variety of investigations. The District Attorney Investigators are sworn peace officers and are charged with day-to-day police protection and maintenance of order throughout the County of Sutter and possess arresting authority within the State of California.

Amidst shifts in the Criminal Justice System, the office grapples with ongoing challenges in recruiting and retaining attorneys, particularly in the Deputy District Attorney classifications. This cycle impacts institutional knowledge, morale, and public safety, as the office invests in training new prosecutors who often depart for other opportunities after significant investment.

Sutter County faces challenges stemming from AB109, shifting state prisoners to local jails. Recent legislative changes in criminal procedure and sentencing laws have notably increased prosecutors' workloads. Retroactive application of laws means revisiting cases for resentencing, adding substantial time and effort. Some laws now require proving sentencing factors before a jury, prolonging criminal trials. Additionally, District Attorney's Offices must retroactively review sexual offender registrations, adding to prosecutors' burdens. Unfunded mandates starting in January 2024 and 2025 will further strain clerical staff and prosecutors. More information about the District Attorney's Office and District Attorney Investigative Division can be found here: [District Attorney | Sutter County, CA.](#)

Goals/Accomplishments

FY 2024-25 Goals

The Sutter County District Attorney's Office continues its collaboration with justice partners in establishing a Mental Health Diversion program. Additionally, the office aims to hire a dedicated prosecutor specializing in the prosecution of misdemeanor and felony DUI cases. Furthermore, efforts are underway to relocate closer to the Courthouse, as the office is currently situated over 3 miles away on the opposite side of town.

FY 2023-24 Accomplishments

In FY 2023-24, the Sutter County District Attorney's Office transitioned to a vertical model of prosecution, wherein the same prosecutor oversees a case from inception to conclusion. This approach has demonstrated effectiveness and efficiency in case management, prioritizing victim considerations. Prosecutors and investigators are assigned to specialized areas to leverage their training, experience, and expertise. Furthermore, District Attorney Investigators persist in obtaining certifications across various skills and practice domains.

Major Budget Changes

Salaries & Benefits

- \$121,000 Increase in Salary Savings
- \$76,474 Decrease due to Administrative Services Officer position changing from 1 FTE to .52 FTE. Victim Services (2-127), indirect portion of Victim of Crime Act Program revenue will support .48 FTE salaries and benefits of Administrative Services Officer position

Other Charges

- \$99,356 Increase in Interfund Maintenance & Improvement for the District Attorney's Office improvement/relocation funded by Committed Fund Balance.

Capital Assets

- \$42,000 Increase in Capital Asset-Equipment for the purchase of seven encrypted radios for the criminal investigations unit offset by the District Attorney Supplemental Law Enforcement fund

Other Financing Sources

- \$46,124 Increase in Operating Transfer in from TC/PS relates to contractual investigatory expense and encrypted radios offset using the District Attorney's Supplemental Law Enforcement fund

Recommended Budget

Appropriations are recommended at \$5,107,554, which is an increase of \$98,847 (2.0%) from the FY 2023-24 Adopted Budget. The General Fund provides 87.8% of the financing for this budget unit at \$4,486,159, which is a decrease of \$64,635 (-1.4%) compared to the FY 2023-24 Adopted Budget.

The following position will change as follows due to a .48 FTE transfer to District Attorney – Victim Services (2-127), effective July 1, 2024:

- Administrative Services Officer position changing from 1.0 FTE to .52 FTE

The following Capital Asset-Equipment are recommended to be approved as of July 1, 2024:

- \$42,000 Purchase of seven encrypted radios for the criminal investigations unit offset by the District Attorney Supplemental Law Enforcement fund

Net County Cost in this budget was reduced from the Requested Budget to the Recommended Budget by \$407,558 as follows:

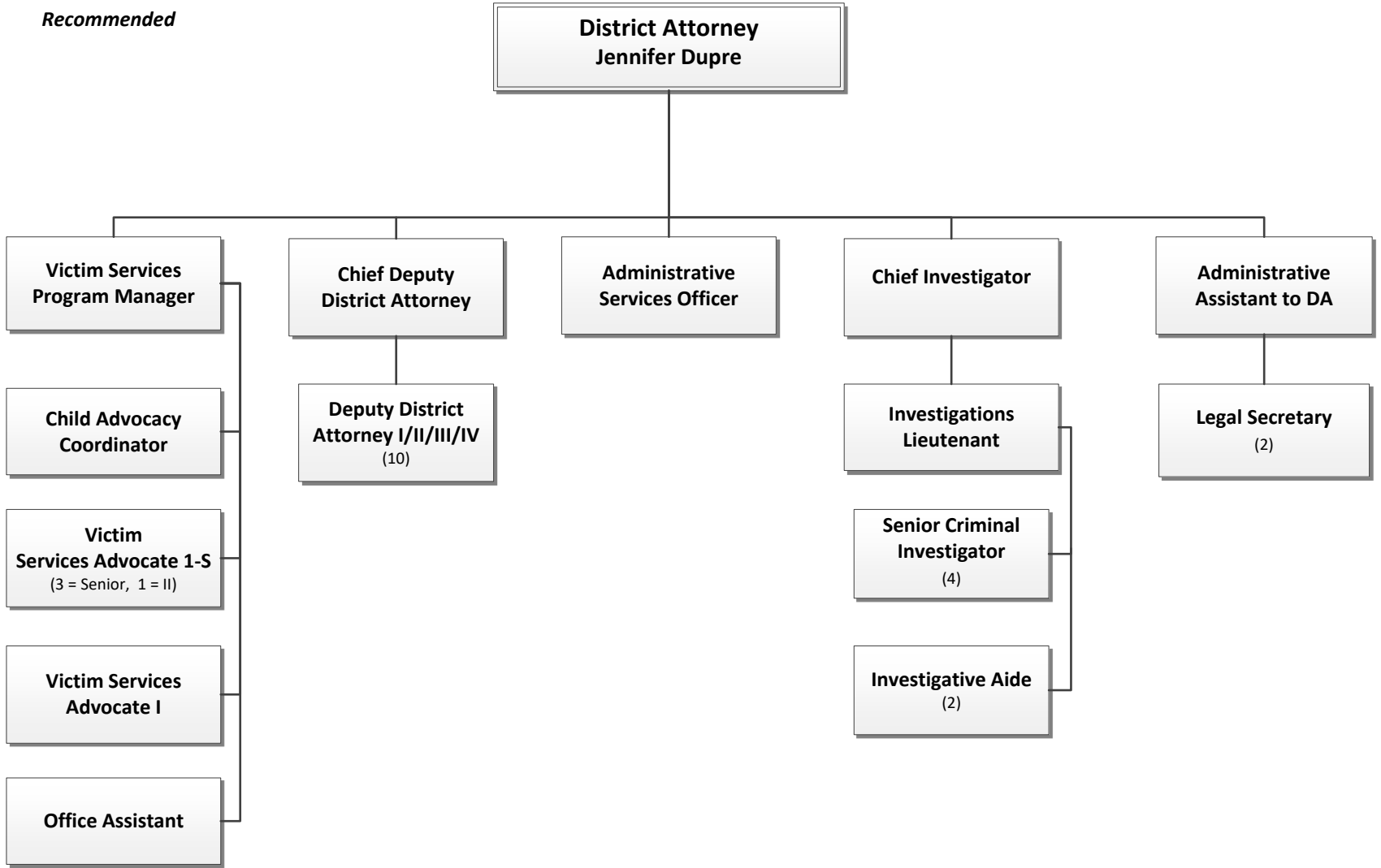
- Reduce Interfund balance for DA prosecution of \$1,000
- Reduce appropriation in Clothing & Personal and Criminal Jury Witness Fees of \$2,371
- Fund \$76,934 of Services & Supplies areas with Fund 2128 DA Forfeiture funds
- Fund \$22,000 of Employment Training with Fund 0155 COPS funds
- Fund \$20,000 of Transportation/Travel with Fund 0155 COPS funds
- Fund \$506 of Computer Hardware with Fund 2128 DA Forfeiture funds
- Increase Salary Savings by \$121,000
- Hold 1.0 FTE Deputy District Attorney position vacant

Use of Fund Balance

This budget unit is within the Public Safety Fund and does not include the use of any specific fund balance.

District Attorney FY 2024-2025

Recommended



COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0015 - PUBLIC SAFETY					Dept: 2127
Unit Title: VICTIM SERVICES					
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	803,756	632,351	900,828	1,019,279	13.1
SERVICES AND SUPPLIES	76,490	49,950	74,418	132,437	78.0
OTHER CHARGES	11,428	6,172	9,000	9,000	0.0
CAPITAL ASSETS	8,579	0	0	0	0.0
OTHER FINANCING USES	1,478	1,538	1,727	10,276	495.0
NET BUDGET	901,731	690,011	985,973	1,170,992	18.8
REVENUE					
INTERGOVERNMENTAL REVENUES	683,376	389,470	807,954	975,082	20.7
CHARGES FOR SERVICES	9,394	3,546	9,000	9,000	0.0
MISCELLANEOUS REVENUES	0	6,589	0	0	0.0
OTHER FINANCING SOURCES	101,938	73,249	100,337	115,622	15.2
TOTAL OTHER REVENUE	794,708	472,854	917,291	1,099,704	19.9
UNREIMBURSED COSTS	107,023	217,157	68,682	71,288	3.8
ALLOCATED POSITIONS	8.00	8.00	8.00	8.48	6.0

Budget detail can be found on page SF-6 of the Schedules Section.

Mission / Program Discussion

The Victim Services division of the District Attorney’s Office aids crime victims and their families, striving to alleviate the trauma and lasting impacts of crime on their lives. On November 4, 2008, the people of California ratified Proposition 9, amending the state constitution to establish a Victim's Bill of Rights, commonly referred to as Marsy’s Law. This amendment grants all crime victims statutory rights to justice and due process.

The Victim Services program receives 93% of its funding from Federal grants, overseen and distributed by the California Office of Emergency Services (CalOES). The remaining 7% serves as a mandatory match required by the grants, funded by the County. For FY 2024-25, a match waiver totaling \$111,350 will be included for all four of the current grants.

In the past five years, Victim Services has aided over 13,469 crime victims. Victim Advocates collaborate closely with prosecutors and investigators, keeping victims informed about case progress within the criminal justice system. Advocates evaluate and refer victims for crisis intervention, counseling services, and assistance with claims preparation for various expenses. They also offer court escorts, education, support, and facilitate access to the California Victim

Compensation program. Over the last decade, Victim Services has disbursed over \$1,805,783 to victims of violent crime in Sutter County.

Victim Services staff actively participate in county-wide and bi-county multidisciplinary teams, such as the Sexual Assault Response Team and the Child Abuse Response Team. Additionally, at least one Victim Advocate is part of the Mass Casualty Response Team. An "on call" program has been implemented, allowing law enforcement to reach an advocate 24 hours per day, seven days a week. This enables advocates to respond promptly to crime scenes if needed, providing immediate comfort and beginning the delivery of services without delay. More information about the department programs and services can be found here: [Victim Services | Sutter County, CA](#).

Goals/Accomplishments

In FY 2023-24, Victim Services launched an On Call Program, allowing advocates to promptly aid crime victims and witnesses, even at crime scenes. Additionally, a vertical model was adopted, assigning each advocate to a specific caseload, facilitating clear communication between attorneys, law enforcement, and advocates regarding case management.

In FY 2024-25, the objective is to address the significant challenges stemming from the resignation of the Program Manager and the departure of the Child Advocacy Center Coordinator by promptly filling both positions. The high volume of cases impacts not only attorneys but also advocates.

Major Budget Changes

Salaries & Benefits

- \$76,474 Increase due to .48 FTE Administrative Services Officer position transfer from District Attorney (2-125), offset by indirect portion of Victim of Crime Act Program Revenue

Services & Supplies

- \$12,000 Increase in Maintenance Structure/Improvement for Child Advocacy Center-Paint/Mural funded by the Federal Victims of Crime Fund
- \$17,395 Increase in Transportation & Travel

Revenues

- \$167,138 Increase in Federal Victims of Crime Act Program revenue due to the approval of new CalOES Innovative Response to Marginalized Victims Program grant funds

Recommended Budget

Appropriations are recommended at \$1,170,992, which is an increase of \$185,019 (18.8%) from the FY 2023-24 Adopted Budget. The General Fund provides 6.0% of the financing for this budget unit of \$71,288, which is an increase \$2,606 (3.8%) compared to the FY 2023-24 Adopted Budget.

The following position is to be transferred from District Attorney (2-125) to District Attorney – Victim Services (2-127), effective July 1, 2024:

- Transfer of .48 FTE Administrative Services Officer position to Victim Services (2-127)

Net County Cost in this budget was reduced from the Requested Budget to the Recommended Budget by \$16,887 as follows:

- \$15,000 in Salary Savings
- \$1,887 transfer of IST Charges and Operating Transfer Out-Debt Services to a grant funded program (Victim/Witness Assistance – 503)

Use of Fund Balance

This budget unit is within the Public Safety Fund and does not include the use of any specific fund balance.

Grand Jury (2-104)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0001 - GENERAL Unit Title: GRAND JURY					Dept: 2104
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	36,114	22,730	35,090	35,091	0.0
OTHER CHARGES	6,420	1,449	5,000	5,000	0.0
OTHER FINANCING USES	56	54	56	55	-1.8
NET BUDGET	42,590	24,233	40,146	40,146	0.0
REVENUE					
TOTAL OTHER REVENUE	0	0	0	0	0.0
UNREIMBURSED COSTS	42,590	24,233	40,146	40,146	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SF-8 of the Schedules Section.

Mission / Program Discussion

The Grand Jury is impaneled once each year and has three basic functions: weigh criminal charges and determine whether indictments should be returned; weigh allegations of misconduct against public officials and determine whether to present formal accusations requesting their removal from office; and act as the public’s “watchdog” by investigating and reporting upon the affairs of local government.

The Grand Jury serves as an ombudsperson for citizens of the County. It may receive and investigate complaints by individuals concerning the actions and performances of public officials. Its 19 members are appointed by the Superior Court and generally serve for one year. Some jurors may serve for a second year to provide an element of continuity from one jury to the next. Continuity of information is also provided by documents collected and retained in the Grand Jury library. The Superior Court provides staff services to the Grand Jury. Members of the Grand Jury are sworn to secrecy and most of the jury’s work is conducted in closed session. All testimony and deliberation are confidential. Money appropriated in this budget is used for office supplies, clerical support, grand juror training, travel expenses, and other costs incurred by the Grand Jury members.

Major Budget Changes

There are no major budget changes for FY 2024-25.

Grand Jury (2-104)

Recommended Budget

Recommended appropriations are \$40,146, the same as the FY 2023-24 Adopted Budget. The budget is consistent with prior years' actual expenditures. The General Fund provides 100% of the financing for this budget unit.

It should be noted that many of the expenditures incurred by each year's Grand Jury are authorized in Government Code and are not restricted by the County's annual budget. These expenditure items are based on the needs of each year's Grand Jury and may vary from year to year. The County ultimately has limited ability to affect or predict expenditures.

Use of Fund Balance

This budget unit is within the General Fund. The budget does not include the use of any specific fund balance.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0014 - TRIAL COURT					
Unit Title: PROBATION					Dept: 2304
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	6,092,040	5,377,281	7,253,996	7,376,558	1.7
SERVICES AND SUPPLIES	955,407	610,025	1,448,922	1,318,507	-9.0
OTHER CHARGES	154,228	91,347	120,000	198,128	65.1
CAPITAL ASSETS	218,756	117,969	42,000	133,831	218.6
OTHER FINANCING USES	67,065	70,609	71,791	121,188	68.8
NET BUDGET	7,487,496	6,267,231	8,936,709	9,148,212	2.4
REVENUE					
INTERGOVERNMENTAL REVENUES	144,175	93,617	121,964	126,407	3.6
CHARGES FOR SERVICES	417,624	236,102	467,577	514,586	10.1
MISCELLANEOUS REVENUES	267,293	126,845	220,000	180,000	-18.2
OTHER FINANCING SOURCES	3,711,371	2,747,336	4,907,638	4,714,092	-3.9
TOTAL OTHER REVENUE	4,540,463	3,203,900	5,717,179	5,535,085	-3.2
UNREIMBURSED COSTS	2,947,033	3,063,331	3,219,530	3,613,127	12.2
ALLOCATED POSITIONS	52.00	52.00	52.00	52.00	0.0

Budget detail can be found on page SF-9 of the Schedules Section.

Mission / Program Discussion

The Probation Department operates as an extension of the Court, conducting investigations that may include contacting victims, preparing several types of court reports, managing juvenile delinquency matters, and working in collaboration with local justice partners and service organizations to provide the highest quality of public safety services. In October 2011, the Department took over supervision of Post Release Community Supervision (PRCS) and other non-serious, non-violent adult cases previously under state jurisdiction. Subsequently, in May 2012, it commenced supervision of Mandatory Supervision (split sentence) offenders, followed by the establishment of a Pretrial Services Program in May 2013. More information about the department programs and services can be found here: [Probation | Sutter County, CA.](#)

Goals / Accomplishments

Both Juvenile and Adult Probation units share the overarching objective of enhancing public safety through the application of evidence-based supervision, which includes fostering accountability among offenders while also providing them with necessary services. The juvenile unit's main goal remains reducing juvenile justice system entry and minimizing involvement through early, proven intervention and prevention practices. The core objective of Adult Probation is facilitating successful community reintegration and rehabilitation. Through individualized assessments, tailored treatment, and targeted

interventions, the aim is to curb recidivism, enhance community safety, prevent re-victimization, and promote self-sufficiency.

2023 Adult Unit Accomplishments: The Adult Unit performed 2,040 Criminal Court investigations, supervised a monthly average of 617 mostly felony offenders (not including those with active warrants) with a monthly average of 21 of those offenders under Mandatory Supervision. The Adult Unit also supervised a monthly average of 68 PRCS cases.

2023 Juvenile Unit Accomplishments: The Juvenile Unit provided intake services for 151 minors referred for new law violations and violations of probation and supervised a monthly average of 36 minors.

Major Budget Changes

Salaries & Benefits

- \$122,562 Increase due to negotiated salaries and related benefits

Services and Supplies

- (\$130,415) Net decrease primarily due to moving SBITA and lease expenses to the Other Charges and Capital Assets object group

Other Charges

- \$78,127 Revenue increase correlates to negotiated salary and benefits

Capital Assets

- \$91,831 Increase in due to moving lease expenses from the Services and Supplies object group to the Capital Assets object group
- \$18,000 Increase to replace three encrypted radios funded with PRCS Fund
- \$12,000 Increase to replace two encrypted radios funded with AB109 Fund
- \$15,000 Increase to replace Livescan PC/Scanner funded with Prop 69 DNA ID Fund

Other Financing Sources

- (\$193,546) Net decrease mainly due to elimination of the Transitional Aged Youth (TAY) program

Recommended Budget

Appropriations are recommended at \$9,148,212, an increase of \$211,503 (2.4%) from the FY 2023-24 Adopted Budget. This is a net increase which accounts for a partial decrease in Special Revenue Funds and a larger increase in General Fund contributions. Net County Cost for FY 2024-25 is \$3,613,127, an increase of \$393,597 (12.2%) over the FY 2023-24 Adopted Budget.

Probation Department Probation (2-304)

Nicole Ritner, Chief Probation Officer

For the past five years, Probation has not incurred any additional impact on the General Fund, which now provides approximately 39.5% of the funding for this budget unit. Offsetting this increase, TAY funds have been moved to the Juvenile Hall budget (2-309), reducing the Net County Cost in that budget unit.

The following Capital Asset-Equipment are recommended to be approved as of July 1, 2024:

- \$18,000 Purchase of three encrypted radios funded with PRCS Fund
- \$12,000 Purchase of two encrypted radios funded with AB109 Fund
- \$15,000 Purchase of Livescan PC/Scanner funded with Prop 69 DNA ID Fund

Use of Fund Balance

This budget unit is within the Trial Court Fund. The budget includes the use of specific Special Revenue fund balances from 2011 Realignment Fund 0140 and the Community Corrections Performance Incentive Fund 0177 for qualified juvenile and adult program expenditures.

This Page Left Intentionally Blank

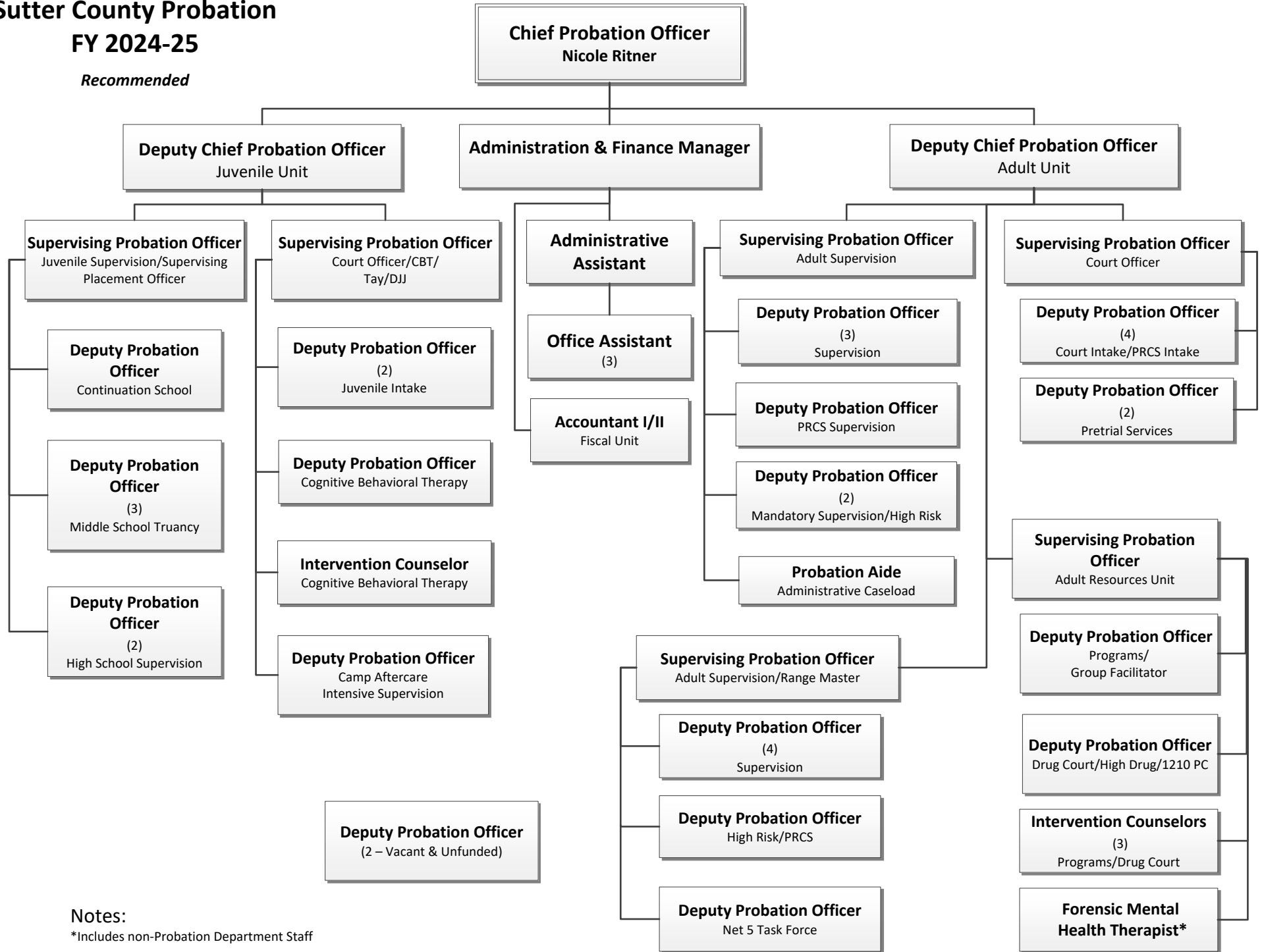
Sutter County Probation FY 2024-25

Recommended

County of Sutter

F-19

FY 2024-25 Recommended Budget



Notes:

*Includes non-Probation Department Staff

**Probation Department
Delinquency Prevention Commission (2-303)**

Nicole Ritner, Chief Probation Officer

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0015 - PUBLIC SAFETY					
Unit Title: DELINQUENCY PREVENT COMMISSION					Dept: 2303
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	995	188	1,000	1,000	0.0
NET BUDGET	<u>995</u>	<u>188</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
REVENUE					
OTHER FINANCING SOURCES	1,000	1,000	1,000	1,000	0.0
TOTAL OTHER REVENUE	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.0</u>
UNREIMBURSED COSTS	-5	-812	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SF-12 of the Schedules Section.

Mission / Program Discussion

The mission of the Sutter County Juvenile Justice and Delinquency Prevention Commission (JJC) is to safeguard the safety and welfare of children, youth, families, and the broader community. It aims to champion intervention and prevention programs and services tailored to youth within the County, fostering a proactive approach to delinquency prevention.

The JJC provides oversight of juvenile justice programs and delinquency prevention activities as determined by the Commission. Activities include inspection of the Tri-County Juvenile Rehabilitation Facility/Maxine Singer Youth Guidance Center, and sponsorship of youth engagement and public awareness events by exercising the powers and duties as established in the Welfare and Institutions Code and actively pursuing collaboration with other agencies and community organizations involved in the development of effective delinquency education and prevention projects.

Membership on this commission is composed of not fewer than seven nor more than fifteen citizens and includes at least one representative in their junior or senior year from each of the local high schools. Other members must be Sutter County residents. The Juvenile Court Judge appoints members of the Commission.

For FY 2023-24, the Commission sponsored a Cookies with a Cop event at Bridge Street Elementary School as well as Brownies with Badges events at Marcum-Illinois Elementary School and Browns Elementary School. These events help to promote and help facilitate communication and build rapport among youth and local law enforcement agencies. The Commission intends to continue events like Cookies with a Cop and Brownies with Badges through FY 2024-25. The Commission also made a \$50 donation to Casa De Esperanza.

**Probation Department
Delinquency Prevention Commission (2-303)**

Nicole Ritner, Chief Probation Officer

Major Budget Changes

There are no major budget changes for FY 2024-25.

Recommended Budget

Appropriations are recommended at \$1,000, the same level as FY 2023-24. This budget unit has no impact on the General Fund as it is entirely funded by 1991 Realignment funds, which are transferred from the Local Health and Welfare Trust, Social Services Fund (0-248).

Use of Fund Balance

This budget unit is within the Public Safety Fund. The budget does not include the use of General fund balance.

**Probation Department
Juvenile Hall Unit (2-309)**

Nicole Ritner, Chief Probation Officer

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0015 - PUBLIC SAFETY				Dept: 2309	
Unit Title: BI-COUNTY JUVENILE HALL					
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
OTHER CHARGES	2,832,473	1,749,121	2,791,254	3,120,000	11.8
NET BUDGET	2,832,473	1,749,121	2,791,254	3,120,000	11.8
REVENUE					
OTHER FINANCING SOURCES	0	0	0	900,000	100.0
TOTAL OTHER REVENUE	0	0	0	900,000	100.0
UNREIMBURSED COSTS	2,832,473	1,749,121	2,791,254	2,220,000	-20.5
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SF-13 of the Schedules Section.

Mission / Program Discussion

The Tri-County Juvenile Rehabilitation Facility and the Maxine Singer Youth Guidance Center fall under the administration and staffing of Yuba County. These facilities extend their services to the three member counties of Sutter, Yuba, and Colusa, collectively serving youth from the region. Pursuant to the Joint Powers Agreement (JPA), which was approved by the Sutter County Board of Supervisors during FY 2013-14, each of the respective counties has an ownership interest in these facilities, including the Secure Housing Unit. The Tri-County facilities include: 60 beds within the Camp, 45 beds in the Juvenile Hall building, and 15 beds in the Secure Housing Unit. The three facilities provide comprehensive programs for the benefit of minors locally.

The Juvenile Rehabilitation Facility is reserved for short-term detention or, in rare instances, long-term commitments for youth who have failed all other programs or some youth who are being tried as adults for more serious crimes. More information about the programs and services can be found at [Juvenile Hall - Maxine Singer Youth Guidance Center | Sutter County, CA](#)

This budget reflects Sutter County’s share of operational costs of the Tri-County facilities. Beginning FY 2022-23 the JPA approved changing operational costs from being allocated on a pro-rata basis to being allocated on a fixed cost basis that will be shared among the three participating counties at a ratio of 40/48/12 for Sutter, Yuba, and Colusa counties respectively.

Major Budget Changes

Other Charges

- \$328,746 Increase due to projected costs of running the facility, including Salary and Benefits, professional services, and A-87 cost increases

Other Financing Sources

- \$700,000 Revenue from Juvenile Justice Realignment Block Grant and Youthful Offender Block Grant

Recommended Budget

Recommended appropriations are \$3,120,000, which is an increase of \$328,746 (11.8%) from the FY 2023-24 Adopted Budget. The General Fund provides 100% of the funding for this budget unit. \$700,000 of the Tri-County Juvenile Hall costs will be offset with Juvenile Justice Realignment Funds and Youthful Offender Block Grant Funds. The General Fund provides 77.6% of the funding for this budget unit.

It should be noted that these funding calculations reflect the addition of Public Safety Augmentation Funds (Proposition 172), which are transferred into the Public Safety fund through the Public Safety General (2-210) budget unit. California voters enacted Proposition 172 in 1993, which established a permanent statewide half-cent sales tax for support of local public safety functions. Proposition 172 funding is budgeted at \$11.4 million for FY 2023-24. The full amount received is to be transferred from the Public Safety Augmentation Fund (0-282) to the Public Safety Fund (0-015). In FY 2023-24, the General Fund is budgeted to contribute approximately \$26.9 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

Use of Fund Balance

Beginning in FY 2023-24, costs for the Juvenile Hall will be offset by using fund balances from both the Juvenile Justice Realignment Block Grant (Fund 0175) and the Youthful Offender Block Grant (Fund 0176). The General Fund will contribute the remaining 77.6%.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0014 - TRIAL COURT					
Unit Title: PUBLIC DEFENDER		Dept: 2106			
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	366,451	322,609	408,104	441,097	8.1
SERVICES AND SUPPLIES	666,738	527,396	710,731	966,958	36.1
OTHER CHARGES	1,013	1,022	0	0	0.0
CAPITAL ASSETS	3,036	0	0	48,307	100.0
OTHER FINANCING USES	944	1,125	1,313	3,939	200.0
NET BUDGET	1,038,182	852,152	1,120,148	1,460,301	30.4
REVENUE					
CHARGES FOR SERVICES	2,535	2,632	3,000	3,000	0.0
MISCELLANEOUS REVENUES	0	50	0	0	0.0
OTHER FINANCING SOURCES	187,205	107,894	157,059	326,716	108.0
TOTAL OTHER REVENUE	189,740	110,576	160,059	329,716	106.0
UNREIMBURSED COSTS	848,442	741,576	960,089	1,130,585	17.8
ALLOCATED POSITIONS	2.50	2.50	2.50	2.50	0.0

Budget detail can be found on page SF-14 of the Schedules Section.

Mission / Program Discussion

The mission of the Public Defender is to deliver top-tier legal representation to individuals who lack the means to afford representation, covering criminal, juvenile, and select civil proceedings. Upholding human dignity is paramount in every case involving the liberties of citizens. The Public Defender is committed to ensuring that no individual is deprived of life, liberty, or property without the support of competent, professional, and zealous advocacy. This dedication ensures the fair, impartial, and unbiased implementation of due process for all as guaranteed in the United States Constitution.

The Public Defender’s Office operates on a hybrid model, comprising 2.5 FTE county employees and 10 legal services contracts. All Deputy Public Defenders serve under three-year term contracts. Since January 2024, the office has faced challenges in recruiting to fill two contract vacancies at the felony defender level. Prospective contract candidates have cited that the contract fee was inadequate considering the expected caseload and requisite experience for effectively performing felony defense duties. Consequently, on April 23, 2024, the Board of Supervisors approved increases for the legal services contracts to enhance the County's competitiveness, facilitating the retention of positions and expediting the filling of vacancies.

From July 1, 2023, through February 16, 2024, the Public Defenders’ Office represented 510 new felony clients, 159 new felony probation violation clients, 695 misdemeanor clients, 80 Juvenile

matters (300 and 600 WIC), 61 civil commitment matters, 3 civil contempt matters and 10 re-sentencings.

New initiatives are continually arising, posing potential impacts on the operation of the Public Defender's office. For instance, CARE Court is still in its early stages, and the extent to which it will affect the Public Defender, both in terms of caseload and funding availability to mitigate such impacts, remains uncertain. Additionally, with the enactment of AB133 affecting persons deemed by the Court to be "incompetent to stand trial," there's a possibility of significant repercussions on advocating for clients, particularly concerning balancing their best interests against potential financial penalties for counties.

Given the significant increase in caseloads and the District Attorney's adoption of new methods for delivering discovery materials, continuing with an "off the rack" data management system for the Public Defender is highly inefficient. This system lacks compatibility for essential information exchanges, leading to a growing time burden. Defender by Karpel software, similar to the Prosecutor by Karpel system used by the District Attorney, provides a solution better suited to the evolving needs of the Public Defender's office and the cost has been included in the FY 2024-25 Recommended Budget.

Goals for FY 2024-25

- Fill vacant legal services contracts to address caseload volume
- Continually update the course curriculum afforded the attorneys and staff
- Continually seek out worthwhile low or no-cost training and advisory assistance that improves competence and efficiency
- Address the expected ameliorative and CARE Court appointments competently
- Continue the search for no match required grants that will enable staff and program growth
- Purchase and implement Defender by Karpel case management platform

Major Budget Changes

Salaries and Benefits

- \$32,993 Increase due to annual step increases, negotiated salary, and benefit increases

Services and Supplies

- \$253,612 Increase in Professional/Specialized Services due to increases in Deputy Public Defender legal services contracts

Capital Assets

- \$48,307 Increase for software licensing for Defender by Karpel case management platform

Recommended Budget

Recommended appropriations are \$1,460,301, which is an increase of \$340,153 (30.4%) from the FY 2023-24 Adopted Budget. The General Fund provides 77.4% of the financing for this budget unit. Net County Cost is increased by \$170,496 (17.8%) compared to the FY 2023-24 Adopted Budget.

The following Capital Asset-Software is recommended to be approved as of July 1, 2024:

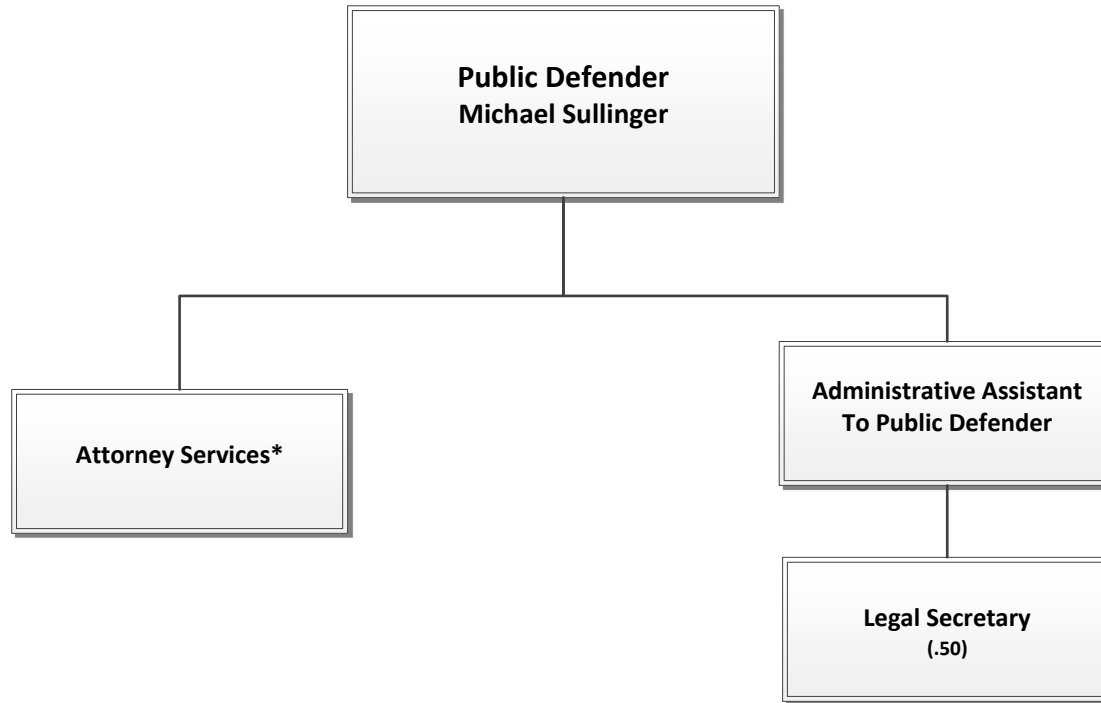
- \$48,307 Purchase of software licensing for Defender by Karpel case management platform

Use of Fund Balance

This budget unit is within the Trial Court Fund. The budget includes the use of specific Special Revenue fund balances from 2011 Realignment Fund 0140.

Public Defender FY 2024-25

Recommended



***Note:**

The Public Defenders Office contracts out for attorney services, as follows:

- 4 – Felony Contractors
- 2 – Misdemeanor Contractors
- 2 – Juvenile Contractors
- 1 – Civil Contractor
- 1 – Parole Contractor

County Local Revenue Fund 2011 (0-140)

****INDIVIDUAL BUDGETS FOLLOW NARRATIVE****

Purpose / Program Discussion

The County Local Revenue Fund 2011 (Fund 0-140) was established in FY 2011-12 pursuant to legislation enacting Public Safety Realignment. This fund was required by AB 118 to be established by the County for the purpose of receiving revenue from the State to fund realigned public safety programs.

In FY 2011-12, several bills were passed by the California Legislature, which provided the framework for Public Safety Realignment. The initial Public Safety Realignment legislation was titled AB 109 and was signed into law on April 4, 2011. Subsequently, AB 117 amended the program structure established in AB 109, while AB 118 established the financial structure for Public Safety Realignment.

Legislation required several individual accounts to be created specifically for receipt of realigned funds during FY 2011-12 and subsequent years. Sutter County grouped the following budget units within the County Local Revenue Fund 2011 (0-140):

- Trial Court Security 2-105
- District Attorney & Public Defender 2-120
- Local Law Enforcement Services 2-203
- CCP Planning 2-306
- Local Community Corrections 2-307
- Juvenile Justice Account 2-308
- Health and Human Services, Protective Service Subaccount 4-105
- Mental Health Account 4-106
- Behavioral Health Subaccount 4-108*

*On June 28, 2012, SB 1020 was signed into law and mandated the creation of an additional department: Behavioral Health Subaccount (4-108). This budget unit was established during FY 2012-13. SB 1020 also contained detailed percentages of growth revenues to be allocated to each account and subaccount from FY 2012-13 through FY 2015-16 and beyond. Growth funds are deposited into the matching account or subaccount as allocated from the State.

The County Local Revenue Fund 2011 is designed to be a “pass-through” budget with the intent that, upon deposit, funds will immediately be transferred out to the appropriate operating budget or special revenue fund, as budgeted. Funds budgeted to be used completely each fiscal year will pass through to an operating budget, while funds not used completely in a single fiscal year will pass-through to a special revenue fund, such that any unused funds will remain separate across budget years. This prevents fund balances from becoming co-mingled and allows each department responsible for these realigned funds to track the expenditures and fund balance of individual revenue streams more easily and accurately.

With the introduction of the Workday software for finance processes, the County Local Revenue Fund 2011 accounts will be restructured in FY 2024-25 to enhance tracking efficiency, aligning with the evolving legislative demands associated with Public Safety Realignment.

County Local Revenue Fund 2011 (0-140)

Major Budget Changes

Any major budget changes are addressed individually in the department sections below.

Law Enforcement Services Accounts

Trial Court Security 2-105

This budget unit receives money to fund security services for the Sutter County Superior Court provided through the Sheriff's Court Bailiffs (2-103) budget unit. Security is provided by the Bailiffs who are responsible for the courts' security and decorum, and for the care and custody of inmates present in the court. Bailiffs also provide for the care and security of the jury. The Sheriff's office has responsibility over this budget unit. Recommended appropriations are \$1,090,277, which is an increase of \$148,669 (15.8%) from the FY 2023-24 Adopted Budget.

District Attorney and Public Defender 2-120

This budget unit receives money to enhance the District Attorney's (2-125) and Public Defender's (2-106) budget units to reduce the expected increase in caseload due to Public Safety Realignment. The District Attorney's office has responsibility over this budget unit. Recommended appropriations are \$289,583, which is an increase of \$35,465 (14.0%) from the FY 2023-24 Adopted Budget.

Enhancing Law Enforcement Activities Subaccount (ELESA) 2-203

This budget unit receives money for a variety of purposes and programs including Jail Booking Fees (2-301), Rural County Sheriff's funding (2-201), and California Multijurisdictional Methamphetamine Enforcement Team (2-202) funds for the Sheriff's Office, Juvenile Probation Activities funding for the Probation Department (2-304) and Citizens' Option for Public Safety (COPS) funding for the District Attorney (2-125), Sheriff-Coroner (2-201), County Jail (2-301), and Juvenile Justice Crime Prevention Act funding for the Probation (2-304) department. The Auditor/Controller's office has responsibility over this budget unit. Recommended appropriations are \$2,069,772, which is an increase of \$214,000 (11.5%) from the FY 2023-24 Adopted Budget.

CCP Planning 2-306

Pursuant to AB 109, the Chief Probation Officer is the designated chair of the Community Corrections Partnership (CCP). The CCP is responsible for designing the local approach to Realignment implementation. The CCP submits an annual plan to the Board of State and Community Corrections (BSCC) to receive annual funding for CCP planning. The Probation Department provides the fiscal oversight for this budget unit. The Governor's Budget eliminated the funding to the BSCC therefore the revenue for submitting the annual plan is not anticipated. Recommended appropriations are \$0 which is a decrease of \$100,000 (-100.0%) from the FY 2023-24 Adopted Budget.

County Local Revenue Fund 2011 (0-140)

Local Community Corrections 2-307

This budget unit receives money to fund the programs and services approved by the CCP. The Probation Department provides the fiscal oversight for this budget unit. These funds are used at the discretion of the CCP and primarily pay for AB 109 related staffing in Probation (2-304), the Jail (2-301), the District Attorney (2-125), Sheriff's Court Bailiffs (2-103) and the programs/services for AB 109 clients. Recommended appropriations are \$5,340,500, which is an increase of \$652,500 (13.9%) from the FY 2023-24 Adopted Budget.

Juvenile Justice Account 2-308

This budget unit receives money for juvenile probation programs: Youthful Offender Block Grant (YOBG) program and the Juvenile Re-Entry program. The Probation Department has responsibility for this budget unit. Recommended appropriations are \$801,900, which is a decrease of \$294,081 (-26.8%) from the FY 2023-24 Adopted Budget.

Support Services Accounts

Protective Service Subaccount 4-105

This budget unit receives money for a variety of Welfare & Social Services (5-101, 5-206, and 5-209) programs including Adult Protective Services, Foster Care Assistance, Foster Care Administration, Child Welfare Services, Adoption Services and Child Abuse Prevention. Previously, Mental Health Services (4-102) programs including Drug Court and both Drug Medi-Cal and Non-Drug Medi-Cal Substance Abuse Treatment Services received funding through this department. In FY 2013-14, the Behavioral Health Subaccount (4-108) was established, per SB 1020, for this purpose. Recommended appropriations are \$8,609,617, which is a decrease of \$931,753 (-9.8%) from the FY 2023-24 Adopted Budget.

Mental Health Account 4-106

This budget unit receives money to fund the California Work Opportunity and Responsibility to Kids (CalWORKs) Maintenance of Effort (MOE) payment through Welfare & Social Services (5-204). Realignment funds no longer pass through the Local Health and Welfare Trust – Mental Health Fund (0-249), but instead pass through this budget unit to the Mental Health Services (4-102) budget unit. Recommended appropriations are \$9,950,049, which is an increase of \$809,840 (8.9%) from the FY 2023-24 Adopted Budget.

Behavioral Health Subaccount 4-108

This budget unit receives money to fund Mental Health Services (4-102) programs including Drug Court, Drug Medi-Cal Substance Abuse Treatment services, Non-drug Medi-Cal Substance Abuse Treatment services, Medi-Cal Mental Health Managed Care services and Early, Periodic Screening, Diagnosis and Treatment (EPSDT) services. Managed Care and EPSDT were newly realigned for the FY 2013-14 budget, whereas the other programs above were previously budgeted in Health and Human Services (4-105). Recommended appropriations are \$12,448,608, which is a decrease of \$440,841 (-3.4%) from the FY 2023-24 Adopted Budget.

County Local Revenue Fund 2011 (0-140)

Recommended Budget

Recommended appropriations are \$40,600,306, which is an increase of \$93,799 (0.2%) from the FY 2023-24 Adopted Budget. All funding is provided by the State through Public Safety Realignment.

Use of Fund Balance

This budget unit should contain no fund balance at year-end as each revenue stream is immediately transferred upon receipt to either a corresponding operating budget or a special revenue fund.

County Local Revenue Fund 2011 (0-140)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011				Dept: 0140	
Unit Title: COUNTY LOCAL REVENUE FUND 2011					
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/15/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
OTHER CHARGES	2,596	1,728	0	0	0.0
NET BUDGET	<u>2,596</u>	<u>1,728</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
REVENUE					
REVENUE USE MONEY PROPERTY	47,640	50,376	0	0	0.0
TOTAL OTHER REVENUE	<u>47,640</u>	<u>50,376</u>	<u>0</u>	<u>0</u>	<u>0.0</u>
UNREIMBURSED COSTS	-45,044	-48,648	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SF-16 of the Schedules Section.

County Local Revenue Fund 2011 (0-140)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011				Dept: 2105	
Unit Title: TRIAL COURT SECURITY					
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
OTHER FINANCING USES	1,115,194	865,832	941,608	1,090,277	15.8
NET BUDGET	1,115,194	865,832	941,608	1,090,277	15.8
REVENUE					
CHARGES FOR SERVICES	1,115,194	865,832	941,608	1,090,277	15.8
TOTAL OTHER REVENUE	1,115,194	865,832	941,608	1,090,277	15.8
UNREIMBURSED COSTS	0	0	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SF-17 of the Schedules Section.

County Local Revenue Fund 2011 (0-140)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: DISTRICT ATTY & PUBLIC DEFENDR					Dept: 2120
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
OTHER FINANCING USES	314,851	187,337	254,118	289,583	14.0
NET BUDGET	314,851	187,337	254,118	289,583	14.0
REVENUE					
INTERGOVERNMENTAL REVENUES	314,851	187,337	254,118	289,583	14.0
TOTAL OTHER REVENUE	314,851	187,337	254,118	289,583	14.0
UNREIMBURSED COSTS	0	0	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SF-18 of the Schedules Section.

County Local Revenue Fund 2011 (0-140)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: ELESA (LAW ENFORCEMNT SR-old)				Dept: 2203	
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
OTHER FINANCING USES	1,751,014	1,859,674	1,855,772	2,069,772	11.5
NET BUDGET	<u>1,751,014</u>	<u>1,859,674</u>	<u>1,855,772</u>	<u>2,069,772</u>	<u>11.5</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	1,186,835	1,316,888	1,291,593	1,505,593	16.6
CHARGES FOR SERVICES	564,179	542,786	564,179	564,179	0.0
TOTAL OTHER REVENUE	<u>1,751,014</u>	<u>1,859,674</u>	<u>1,855,772</u>	<u>2,069,772</u>	<u>11.5</u>
UNREIMBURSED COSTS	0	0	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SF-19 of the Schedules Section.

County Local Revenue Fund 2011 (0-140)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: CCP PLANNING				Dept: 2306	
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
OTHER FINANCING USES	100,000	100,000	100,000	0	-100.0
NET BUDGET	100,000	100,000	100,000	0	-100.0
REVENUE					
INTERGOVERNMENTAL REVENUES	100,000	100,000	100,000	0	-100.0
TOTAL OTHER REVENUE	100,000	100,000	100,000	0	-100.0
UNREIMBURSED COSTS	0	0	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SF-20 of the Schedules Section.

County Local Revenue Fund 2011 (0-140)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: LOCAL COMMUNITY CORRECTION ACC					Dept: 2307
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
OTHER FINANCING USES	5,367,600	3,629,539	4,688,000	5,340,500	13.9
NET BUDGET	5,367,600	3,629,539	4,688,000	5,340,500	13.9
REVENUE					
INTERGOVERNMENTAL REVENUES	5,367,600	3,629,539	4,688,000	5,340,500	13.9
TOTAL OTHER REVENUE	5,367,600	3,629,539	4,688,000	5,340,500	13.9
UNREIMBURSED COSTS	0	0	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SF-21 of the Schedules Section.

County Local Revenue Fund 2011 (0-140)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: JUVENILE JUSTICE ACCOUNT					Dept: 2308
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
OTHER FINANCING USES	1,232,600	537,864	1,095,981	801,900	-26.8
NET BUDGET	1,232,600	537,864	1,095,981	801,900	-26.8
REVENUE					
INTERGOVERNMENTAL REVENUES	1,232,600	537,864	1,095,981	801,900	-26.8
TOTAL OTHER REVENUE	1,232,600	537,864	1,095,981	801,900	-26.8
UNREIMBURSED COSTS	0	0	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SF-22 of the Schedules Section.

County Local Revenue Fund 2011 (0-140)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: PROTECTIVE SERVICES SUBACCOUNT					Dept: 4105
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
OTHER FINANCING USES	9,864,215	6,390,360	9,541,370	8,609,617	-9.8
NET BUDGET	9,864,215	6,390,360	9,541,370	8,609,617	-9.8
REVENUE					
INTERGOVERNMENTAL REVENUES	9,864,215	7,016,144	9,541,370	8,609,617	-9.8
TOTAL OTHER REVENUE	9,864,215	7,016,144	9,541,370	8,609,617	-9.8
UNREIMBURSED COSTS	0	-625,784	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SF-23 of the Schedules Section.

County Local Revenue Fund 2011 (0-140)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: MENTAL HEALTH ACCOUNT				Dept: 4106	
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
OTHER FINANCING USES	11,143,122	7,943,654	9,140,209	9,950,049	8.9
NET BUDGET	11,143,122	7,943,654	9,140,209	9,950,049	8.9
REVENUE					
INTERGOVERNMENTAL REVENUES	11,143,122	8,377,706	9,140,209	9,950,049	8.9
TOTAL OTHER REVENUE	11,143,122	8,377,706	9,140,209	9,950,049	8.9
UNREIMBURSED COSTS	0	-434,052	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SF-24 of the Schedules Section.

County Local Revenue Fund 2011 (0-140)

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0140 - COUNTY LOCAL REVENUE FUND 2011					
Unit Title: BEHAVIORAL HEALTH SUBACCOUNT				Dept: 4108	
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
OTHER FINANCING USES	13,329,011	8,423,375	12,889,449	12,448,608	-3.4
NET BUDGET	<u>13,329,011</u>	<u>8,423,375</u>	<u>12,889,449</u>	<u>12,448,608</u>	<u>-3.4</u>
REVENUE					
INTERGOVERNMENTAL REVENUES	13,329,011	9,229,620	12,889,449	12,448,608	-3.4
TOTAL OTHER REVENUE	<u>13,329,011</u>	<u>9,229,620</u>	<u>12,889,449</u>	<u>12,448,608</u>	<u>-3.4</u>
UNREIMBURSED COSTS	0	-806,245	0	0	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SF-25 of the Schedules Section.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0015 - PUBLIC SAFETY				Dept: 1600	
Unit Title: SHERIFF-COMMUNICATIONS					
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	2,285,130	2,070,012	2,808,152	2,570,091	-8.5
SERVICES AND SUPPLIES	531,566	406,065	620,869	691,803	11.4
OTHER CHARGES	6,261	6,315	0	0	0.0
CAPITAL ASSETS	146,030	200,763	239,000	39,000	-83.7
INTRAFUND TRANSFERS	-225	-175	0	0	0.0
OTHER FINANCING USES	10,421	11,551	12,461	33,897	172.0
NET BUDGET	2,979,183	2,694,531	3,680,482	3,334,791	-9.4
REVENUE					
LICENSES, PERMITS, FRANCHISES	16,128	30,504	37,600	39,000	3.7
INTERGOVERNMENTAL REVENUES	0	490	1,000	1,000	0.0
CHARGES FOR SERVICES	101,658	67,077	96,594	96,479	-0.1
MISCELLANEOUS REVENUES	2,919	0	0	0	0.0
OTHER FINANCING SOURCES	94,155	21,335	218,665	18,000	-91.8
TOTAL OTHER REVENUE	214,860	119,406	353,859	154,479	-56.3
UNREIMBURSED COSTS	2,764,323	2,575,125	3,326,623	3,180,312	-4.4
ALLOCATED POSITIONS	21.00	21.00	21.00	18.00	-14.3

Budget detail can be found on page SF-26 of the Schedules Section.

Mission / Program Discussion

The mission of the Sheriff's Communication Unit in Sutter County is to deliver exceptional customer service to the local community. This entails promptly and effectively handling both emergency 9-1-1 calls and non-emergency requests for assistance. Additionally, the unit provides radio dispatch services for both the Sheriff's Office and the County fire services. Moreover, it collaborates with various agencies including Probation, Animal Control, Public Works, and Fish & Game field personnel, offering assistance and communication support when needed. Staffed around the clock, 365 days a year, the Communications Center ensures that a minimum of two dispatchers are always available. Dispatch and the Communications Center play a vital role in facilitating the smooth operation of the Sheriff's Office.

The Civil and Records Units serve both the office and the community in providing ancillary services. The Civil Unit is charged with handling civil process such as: summons and complaints, small claims documents for a civil lawsuit, restraining orders, wage garnishments, and any other notice or order from the courts, as prescribed by law. The Civil Unit is also charged with placing a levy on bank accounts, wages, vehicles, or any asset of the judgment debtor. The Criminal Records Technicians in the Records Unit provide a wide range of functions including

fingerprinting, permit issuance, criminal offender registration, records release requests, and maintenance of agency reports and records including court mandated functions.

Goals

The primary goal of the Sheriff's Office Communication Unit is to serve all received processes in a reasonable and timely manner while maintaining an impartial stance between all parties involved. Additional goals are to maintain staffing at an adequate level to prevent employee exhaustion, and to continue to work with other law enforcement agencies to implement radio encryption as required per 20-09-CJIS Bulletin.

Major Budget Changes

Salaries & Benefits

- (\$260,177) Decrease in permanent salaries due to 3 Dispatch positions transferred to Live Oak Budget 2-208 under a newly approved contract with the City of Live Oak (in FY 2023-24)
- (\$178,410) Decrease in Salary Savings
- (\$97,881) Decrease in County Retirement Contribution due to 3 Dispatch positions transfer to Live Oak Budget 2-208 as per new approved contract with the City of Live Oak
- (\$80,211) Decrease in County Group insurance Contribution due to 3 Dispatch positions transfer to Live Oak Budget 2-208 as per new approved contract with the City of Live Oak

Capital Assets

- (\$200,000) Decrease in Structure & Improvement as no capital structure projects are budgeted in FY 2024-25
- \$39,000 Replacement of three APX8500 Consolettes at \$13,000 each for the Sheriff Radio Room

Other Financing Sources

- (\$200,665) Decrease in Operating Transfer-In as no capital structure project transfers are budgeted for FY 2024-25

Recommended Budget

Appropriations are recommended at \$3,334,791 which is a decrease of \$345,691 (-9.4%) from the FY 2023-24 Adopted Budget. The General Fund provides \$3,180,312 (95.4%) of the financing for this budget unit and the Net County Cost is decreased by \$146,311 (-4.4%) over the FY 2023-24 Adopted Budget.

The following Capital Asset-Equipment are recommended to be approved as of July 1, 2024:

- \$39,000 Replacement of three APX8500 Consolettes at \$13,000 each for the Sheriff Radio Room

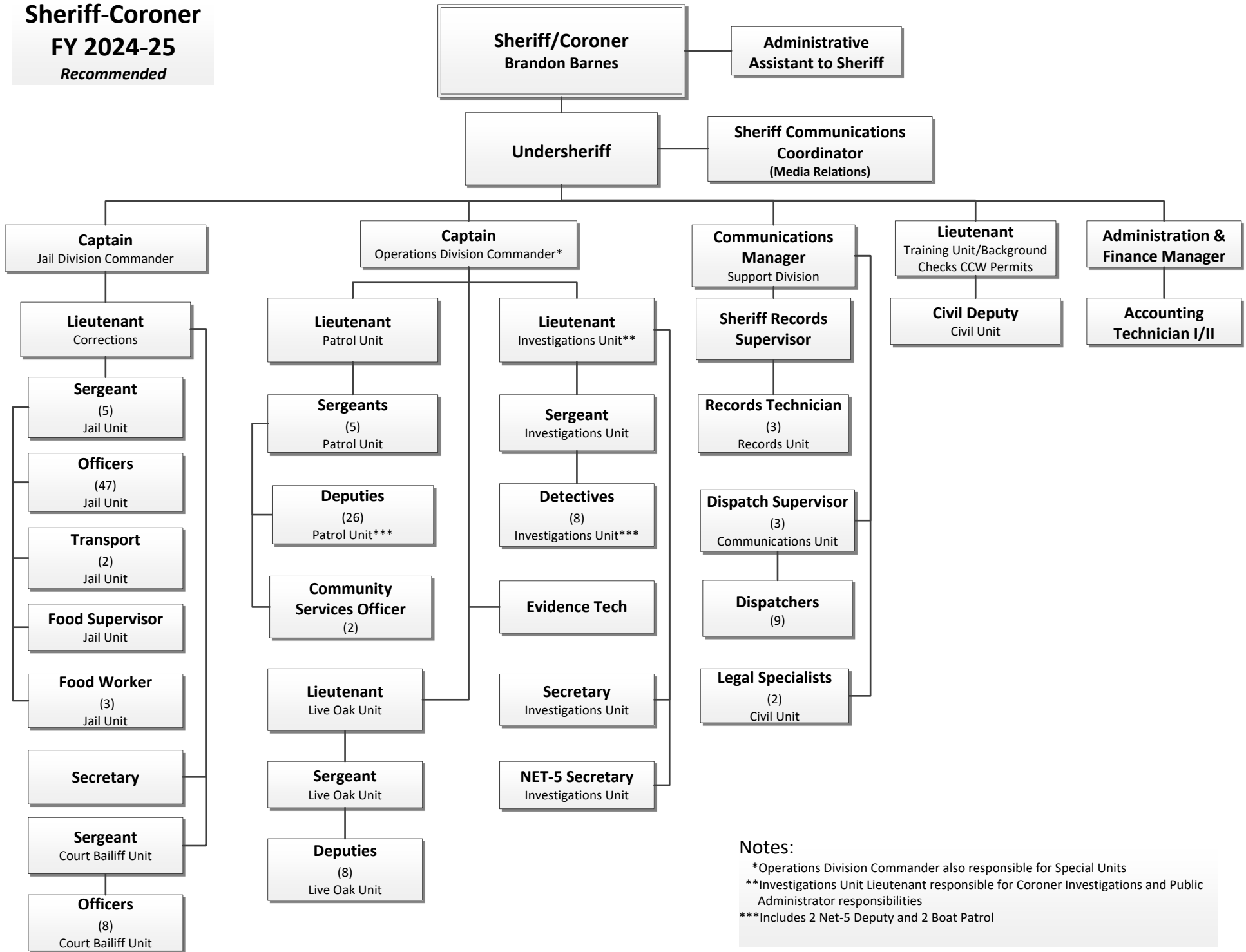
Net County Cost in this budget was reduced from the Requested Budget to the Recommended Budget by \$113,611 as follows:

- \$114,166 increase in Salary Savings
- (\$555) use of Interfund balance for fingerprinting services

Use of Fund Balance

This budget unit is within the Public Safety Fund 0015. The budget includes the use of specific fund balances. The Civil Fund 0210 will be used to transfer \$13,500 to cover the cost of Civil Software annual maintenance and three civil employees training cost. DNA Fund 0300 will be used to transfer \$4,500 to cover the cost of Records Livescan machine annual maintenance.

Sheriff-Coroner
FY 2024-25
Recommended



Notes:

- *Operations Division Commander also responsible for Special Units
- **Investigations Unit Lieutenant responsible for Coroner Investigations and Public Administrator responsibilities
- ***Includes 2 Net-5 Deputy and 2 Boat Patrol

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0014 - TRIAL COURT Unit Title: SHERIFF'S COURT BAILIFFS					Dept: 2103
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,029,541	1,076,204	1,465,838	1,733,404	18.3
SERVICES AND SUPPLIES	36,997	24,341	46,881	232,576	396.1
OTHER CHARGES	3,039	3,066	0	0	0.0
CAPITAL ASSETS	9,107	0	0	0	0.0
OTHER FINANCING USES	243	230	230	9,026	3,824.3
NET BUDGET	1,078,927	1,103,841	1,512,949	1,975,006	30.5
REVENUE					
CHARGES FOR SERVICES	13,092	167,930	176,988	229,320	29.6
OTHER FINANCING SOURCES	1,153,036	951,975	1,335,961	1,745,686	30.7
TOTAL OTHER REVENUE	1,166,128	1,119,905	1,512,949	1,975,006	30.5
UNREIMBURSED COSTS	-87,201	-16,064	0	0	0.0
ALLOCATED POSITIONS	9.00	9.00	9.00	10.00	11.1

Budget detail can be found on page SF-29 of the Schedules Section.

Mission / Program Discussion

The Sheriff's Bailiffs Unit ensures security at the Sutter County Superior Court, following mandates outlined in AB118. Their mission is to uphold safety and security for all facility visitors. This includes building and courtroom security, overseeing in-custody individuals, and conducting weapons screening at specified locations.

The local Trial Court Security Fund (0140-2105) was established in the County Treasury, in accordance with paragraph (1) of subdivision (c) of section 30027 of the Government Code. This fund supports Trial Court security services provided by the County Sheriff. The budget unit encompasses nine positions, including one Deputy Sheriff, one Correctional Sergeant, and eight Correctional Officers. The majority of funding is sourced from the State through the Trial Court Public Safety Realignment 2011 funds. Additionally, funding for one Deputy Sheriff position is provided by the Sutter County Superior Court through a memorandum of understanding with the Sutter County Sheriff's Office.

Goals

The Court Security Bailiffs' main objective is to ensure the safe custody of incarcerated individuals in court holding and to deliver security for the courts and staff with kindness, professionalism, and ethical conduct. Furthermore, the Sheriff will equip and train staff to remain prepared for mass

casualty incidents or disasters, safeguarding public safety. Additionally, Court Bailiffs will continue to screen visitors for weapons.

Major Budget Changes

Salaries & Benefits

- \$100,970 Increase in Permanent Salaries due to the addition of 1.00 FTE Correctional Officer for the allocation of a new judge to Sutter County Superior Court. The Board of Supervisors approved the new position at the time of the new Memorandum of Understanding approval (in FY 2023-24)
- \$91,884 General increase in retirement cost and due to new one Correctional Officer position
- \$47,273 General increase in County Group Insurance cost

Services & Supplies

- \$185,303 General increase in County Liability and Workers Comp Premium costs

Other Financing Sources

- \$453,255 Increase in security services revenue, Operating Transfer In for Trial Court Security Realignment revenue, and CCP Public Safety Realignment Fund 0241 revenue

Recommended Budget

Total appropriations are recommended at \$1,975,006, which is an increase of \$462,057 (30.5%) from the FY 2023-24 Adopted Budget. The increase is primarily due to the new Correctional Officer position for the additional new judgeship funded by the State. Additionally, there are countywide increases for liability and workers compensation premium costs. Trial Court Security is a component of Public Safety Realignment in 2011. In the past few years, the cost of providing Court Security services has exceeded Public Safety Realignment revenue, causing a cost to the County General Fund. Sheriff Barnes advocated for additional funding with the Community Corrections Partnership (CCP), and the CCP agreed that Trial Court Security service was impacted by the realignment of AB109 offenders to the local level and warrants compensation for services. The additional funding closes a \$646,607 budget deficit that would have otherwise been a General Fund obligation.

Use of Fund Balance

This budget unit is within the Trial Court Fund. The budget includes the use of specific fund balances in the County Local Revenue Fund 0140-2105 and Public Safety Realignment Fund 0241, which are used to transfer in revenue received from State and CCP for Trial Court Security.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0015 - PUBLIC SAFETY					Dept: 2201
Unit Title: SHERIFF-CORONER					
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	8,779,943	7,050,450	9,389,947	9,391,457	0.0
SERVICES AND SUPPLIES	2,448,765	1,867,001	2,698,162	3,212,490	19.1
OTHER CHARGES	28,807	17,375	0	74,500	100.0
CAPITAL ASSETS	680,057	711,538	804,000	396,500	-50.7
INTRAFUND TRANSFERS	0	0	0	-9,000	100.0
OTHER FINANCING USES	26,499	27,959	29,531	80,665	173.2
NET BUDGET	11,964,071	9,674,323	12,921,640	13,146,612	1.7
REVENUE					
FINES, FORFEITURES, PENALTIES	12	0	0	0	0.0
INTERGOVERNMENTAL REVENUES	123,782	75,421	35,000	65,000	85.7
CHARGES FOR SERVICES	24,469	86,757	43,400	49,200	13.4
MISCELLANEOUS REVENUES	6,857	90,986	0	0	0.0
OTHER FINANCING SOURCES	708,679	562,486	570,000	910,500	59.7
TOTAL OTHER REVENUE	863,799	815,650	648,400	1,024,700	58.0
UNREIMBURSED COSTS	11,100,272	8,858,673	12,273,240	12,121,912	-1.2
ALLOCATED POSITIONS	48.50	49.20	49.20	49.00	-0.4

Budget detail can be found on page SF-31 of the Schedules Section.

Mission / Program Discussion

The mission of the Sutter County Sheriff's Office is to enhance public safety while upholding the principles outlined in the Constitutions of the United States of America and the State of California. The Sheriff's office is committed to championing the civil liberties of citizens, fostering diversity, and striving to enhance the quality of life for those under their protection and service. Covering approximately 604 square miles of unincorporated Sutter County, along with a contracted portion of Yuba City's incorporated area, the Sheriff's Office patrols diligently. This budget unit allocates resources to support various functions, including the Main Office Patrol Unit, administration, finance, operations division, detective unit, evidence and property control, coroner services, search and rescue operations, dive team activities, and the Special Enforcement Detail (SED).

The Operations Division is comprised of law enforcement patrol and investigations unit. Patrol responds to emergency calls for service, monitors traffic safety, resolves disputes, arrests suspects, and executes warrants; the Investigations Unit investigates deaths and felony cases as well as follow-up for coroners' investigations, public administrator cases, and complex misdemeanor cases, or other cases as assigned by the Sheriff.

The Sutter County Sheriff is also the County Coroner and is responsible for determining the circumstances, manner, and cause of all reportable deaths. Field death investigations, postmortem examinations, and related forensic tests are used to establish a medical cause of death. Autopsies services are provided to the coroner through a contract with Placer County Coroner, while morgue services are provided via contract with three local mortuaries. The County Sheriff is also the County Public Administrator whose responsibility is to manage estates of individuals with no next of kin.

Goals

The Sheriff-Coroner unit's main objectives are to consistently evaluate staffing needs to uphold sufficient levels for maintaining public safety and enhancing the quality of life within the Sutter County Community. In 2024, staff will organize a Citizen Academy and host community meetings for each district within Sutter County. Additionally, as staffing levels improve, the unit aims to increase participation in various community events. Furthermore, the Sheriff's Office is committed to ongoing efforts to integrate or enhance technology, equipment, and training protocols to ensure preparedness for potential mass casualty incidents or disasters, thereby safeguarding public safety.

Major Budget Changes

Salaries & Benefits

- \$88,344 Increase in Salary Savings
- (\$130,284) Decrease in County Contribution Retirement due to change in methodology to exclude overtime cost from retirement as per FY 2024-25 updated CAO Budget Instructions
- \$163,509 General increase in County Contribution for Group Insurance

Services & Supplies

- \$277,445 General increase in County Liability Premium cost
- \$137,504 General increase in County Workers Compensation Premium cost

Capital Assets

- \$110,000 Increase in Capital Asset – Structure & Improvement for IT recommended Door Access Point System replacement
- \$74,500 Increase in Capital Asset – Structure & Improvement for Sheriff Office flooring, bathroom remodel, and evidence room remodel funded with SLESF (COPS) Fund 0155 (Fund 0155 COPS) funds
- (\$479,000) Decrease in Capital Asset – Vehicles since no patrol vehicles are included in FY 2024-25 Budget; due to supply chain issues patrol vehicles were purchased in FY 2023-24

- \$18,500 Increase for the replacement of one K-9 dog for patrol that retired in FY 2023-24
- \$162,000 Increase in Capital Asset – Information Technology for the replacement of 18 patrol vehicle tablet/computers at \$9,000 each funded with Fund 0155 COPS funds
- \$72,000 Increase in Capital Asset – Vehicles for one detective vehicle funded with Fund 0285 Sheriff Federal Asset Seizure funds
- \$72,000 Increase in Capital Asset – Vehicles for one detective vehicle funded with Fund 0155 COPS funds
- \$72,000 Increase in Capital Asset – Vehicles for one detective vehicle

Other Financing Sources

- \$380,500 Increase in Operating Transfer In from Fund 0155 COPS and Fund 0285 Sheriff Federal Asset Seizure to fund 18 patrol vehicles computer replacement purchase, Sheriff Office flooring, bathroom remodel, and evidence room remodel, and two detective vehicles

Recommended Budget

Appropriations are recommended at \$13,146,612 which is an increase of \$224,972 (1.7%) from the FY 2023-24 Adopted Budget. The General Fund provides 92.2% of the financing for this budget unit at \$12,121,912, which is a decrease of \$151,328 (-1.2%) compared to FY 2023-24 Adopted Budget.

The Salary Savings account (51021) stands at \$830,504, bringing Salary and Benefits, along with overall appropriations, more in line with historical expenditure levels. Historically, Sheriff's budgets have often seen salary savings due to challenges in filling positions.

The following Capital Asset-Structure & Improvements are recommended to be approved as of July 1, 2024:

- \$110,000 Replacement of Access Point System for Sheriff's Office doors.
- \$74,500 Sheriff Office flooring, bathroom remodel, and evidence room remodel

The following Capital Asset-Vehicles are recommended to be approved as of July 1, 2024:

- \$216,000 Replacement of three aging detective vehicles at \$72,000 each

The following Capital Asset-Equipment are recommended to be approved as of July 1, 2024:

- \$18,500 Purchase of one Canine Dog
- \$162,000 Purchase of 18 Panasonic Computers for 18 patrol vehicles at \$9,000 each with Sheriff COPS Fund 0155

Sheriff's Office

Sheriff-Coroner (2-201)

Brandon Barnes, Sheriff-Coroner

Net County Cost in this budget was reduced from the Requested Budget to the Recommended Budget by \$718,500 as follows:

- Fund \$72,000 of one detective vehicle with Fund 0155 COPS funds
- Fund \$72,000 of one detective vehicle with Fund 0285 Sheriff Federal Asset Seizure funds
- Fund \$74,500 for Sheriff Office flooring, bathroom remodel, and evidence room remodel with Fund 0155 COPS funds
- Increase Salary Savings by \$500,000

Use of Fund Balance

This budget unit is within the Public Safety Fund. The budget does not include the use of any specific fund balance. This budget unit uses funding of \$308,500 from 48615-Operating Transfer In from SLESF (COPS) Fund 0155 to fund purchase of 18 patrol vehicles computer replacement, Sheriff Office flooring, bathroom remodel, and evidence room remodel, and one detective vehicle. In addition, this budget unit uses funding of \$72,000 from 48615-Operating Transfer In from Fund 0285 Sheriff Federal Asset Seizure to purchase one detective vehicle.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0015 - PUBLIC SAFETY					Dept: 2202
Unit Title: NET 5 SHERIFF					
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	148,817	119,504	153,759	159,107	3.5
SERVICES AND SUPPLIES	4,485	4,610	5,342	17,210	222.2
OTHER CHARGES	57,767	0	68,000	68,000	0.0
OTHER FINANCING USES	631	597	597	583	-2.3
NET BUDGET	<u>211,700</u>	<u>124,711</u>	<u>227,698</u>	<u>244,900</u>	<u>7.6</u>
REVENUE					
MISCELLANEOUS REVENUES	102,578	48,083	106,068	117,545	10.8
OTHER FINANCING SOURCES	109,687	93,262	121,630	127,355	4.7
TOTAL OTHER REVENUE	<u>212,265</u>	<u>141,345</u>	<u>227,698</u>	<u>244,900</u>	<u>7.6</u>
UNREIMBURSED COSTS	-565	-16,634	0	0	0.0
ALLOCATED POSITIONS	1.00	1.00	1.00	1.00	0.0

Budget detail can be found on page SF-34 of the Schedules Section.

Mission / Program Discussion

The Narcotic Enforcement Team (NET 5) comprises the Yuba City Police Department and the Sheriff's Offices of Sutter and Yuba Counties. Its mission is to markedly reduce the presence and consumption of illicit drugs within the designated city and county jurisdictions of each participating agency, while apprehending those accountable, ultimately enhancing public safety.

As of January 1, 2012, the California Office of Justice, Bureau of Narcotics Enforcement is no longer participating in NET 5. This situation gave the County the option of either eliminating the NET 5 program or self-financing the program with California Multi-Jurisdictional Methamphetamine Enforcement Team (CalMMET) funds along with the City of Yuba City and the Yuba County Sheriff's Office. The NET 5 program is vital to law enforcement operations within both Sutter and Yuba Counties. Therefore, the decision was made to continue the operation locally. Each agency contributes to one third of the funding. This budget unit finances Sutter County's share of cost, which includes the salaries of a Task Force Commander and a Secretary, building rental, and services and supplies used in NET 5 operations.

Goals

In FY 2024-25, the NET 5 task force will continue to maintain a commitment to enhance current services and adapt to the changing demands on law enforcement through collaboration with other

city, county, State and Federal agencies. In addition, the NET 5 task force will take proactive measures to address quality of life concerns within the community and its surroundings, prioritizing effectiveness and efficiency. This includes upholding a steadfast commitment to public safety through both enforcement and education initiatives aimed at deterring gang and narcotics-related crimes, with particular focus on combating the fentanyl epidemic that tragically claims the lives of children and young adults.

Major Budget Changes

Miscellaneous Revenues & Other Financing

- \$11,477 Increase in Contribution from Other Agencies, Yuba City and Yuba County, for their 2/3 share of NET5 commander and secretary cost

Recommended Budget

Appropriations are recommended at \$244,900, which is an increase of \$17,202 (7.6%) from the FY 2023-24 Adopted Budget. The costs for this program are offset by revenue from the other two participating agencies and an operating transfer in from CalMMET (Fund 0239), which results in no impact on the General Fund.

Use of Fund Balance

This budget unit is within the Public Safety Fund. The budget unit includes the use of CalMMET Fund 0239 transfer amount of \$127,355.

Sheriff's Office
 Sheriff Training Center (2-204)

Brandon Barnes, Sheriff-Coroner

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0015 - PUBLIC SAFETY				Dept: 2204	
Unit Title: SHERIFF'S TRAINING CENTER					
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	21,306	13,438	27,466	27,326	-0.5
OTHER CHARGES	4,995	0	0	0	0.0
NET BUDGET	26,301	13,438	27,466	27,326	-0.5
REVENUE					
REVENUE USE MONEY PROPERTY	15,250	13,250	8,000	17,000	112.5
TOTAL OTHER REVENUE	15,250	13,250	8,000	17,000	112.5
UNREIMBURSED COSTS	11,051	188	19,466	10,326	-47.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SF-36 of the Schedules Section.

Mission / Program Discussion

The Sheriff's Training Center is dedicated to providing a training venue for Sheriff personnel, ensuring their compliance with the rigorous standards set by Peace Officer Standards and Training (POST) and Standard Training for Corrections (STC) requirements.

The Sheriff's Training Center is used in many capacities by Sutter County. The Training Center provides a secure area for the Sheriff's firing range, which keeps officers proficient with their weapons training to keep in compliance with POST and STC requirements. Additionally, programs such as the Outside Work Release Program are also conducted at this building. The building is also rented to Yuba College and other county departments for range classes, both of which generate revenue for this budget unit. Furthermore, Yuba County has also contracted with Sheriff's Office for the use of Training Center for disaster response sheltering.

Goals

During FY 2024-25, Sheriff Training Center staff will continue using the facility in a capacity that benefits Sutter County while increasing revenues through renting the Training Center to other agencies or for public events. Furthermore, a major goal is to complete the additional bathroom facility project to keep in compliance with POST requirements.

Major Budget Changes

There are no major budget changes for FY 2024-25.

Recommended Budget

Appropriations are recommended at \$27,326, a decrease of \$140 (-.5%) compared to the FY 2023-24 Adopted Budget. The General Fund provides \$10,326 (38.0%) of the financing for this budget unit, which is a decrease of \$9,140 (-47.0%) compared to the FY 2023-24 Adopted Budget.

Use of Fund Balance

This budget unit is within the Public Safety Fund and does not include the use of any specific fund balance.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0015 - PUBLIC SAFETY				Dept: 2205	
Unit Title: SHERIFF BOAT PATROL					
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	220,256	152,864	442,592	424,921	-4.0
SERVICES AND SUPPLIES	131,417	37,972	75,641	130,435	72.4
OTHER CHARGES	338	340	0	0	0.0
CAPITAL ASSETS	79,245	12,123	0	0	0.0
OTHER FINANCING USES	815	850	895	3,069	242.9
NET BUDGET	432,071	204,149	519,128	558,425	7.6
REVENUE					
TAXES	29,780	35,323	30,596	27,931	-8.7
INTERGOVERNMENTAL REVENUES	261,763	174,218	214,800	214,800	0.0
OTHER FINANCING SOURCES	1,012	0	0	0	0.0
TOTAL OTHER REVENUE	292,555	209,541	245,396	242,731	-1.1
UNREIMBURSED COSTS	139,516	-5,392	273,732	315,694	15.3
ALLOCATED POSITIONS	2.50	2.50	2.50	2.50	0.0

Budget detail can be found on page SF-37 of the Schedules Section.

Mission / Program Discussion

The Sheriff's Boat Patrol – Search and Rescue Unit is responsible for patrolling approximately 187 miles of waterways in or bordering Sutter County. These waterways include the Sacramento River, Feather River, and Sutter bypass canal system.

The Boat Patrol Unit is tasked with a range of responsibilities, including enforcing boating laws and regulations, providing aid to stranded boaters, conducting vessel inspections for safety equipment, overseeing organized water events, performing search and rescue operations, recovering drowning victims, investigating boating accidents, delivering boating safety presentations, and assisting in evacuations during flood conditions. The unit operates several boats and watercraft of various sizes and designs to fulfill its mission. Additionally, it has the capability to request mutual aid from neighboring counties' sheriff's boat patrol units when necessary.

Nearly half of the budget for this unit is supported by California's Boating Safety and Enforcement Aid Program, which offers financial assistance to local government agencies facing significant boating activity but lacking sufficient tax revenue from boating sources to sustain their programs adequately. Annually, the Sheriff's Office submits the State financial aid application, securing up to \$214,800 in funding each year.

Goals

The primary goal of Boat Patrol staff is to continue to provide the community with a responsive and capable service to maintain the commitment to safe and secure waterways and recreational areas. Additionally, staff will continue to uphold the County's commitment to the community for public infrastructure and flood protection through enforcement and education as well as continue to address homelessness issues to reduce environmental and structural impacts on the levee systems and allow safe public access to waterways and recreational areas.

Major Budget Changes

Services & Supplies

- \$41,690 General increase in ISF Liability Insurance Premium

Recommended Budget

Total appropriations are recommended at \$558,425, an increase of \$39,297 (7.6%) from the FY 2023-24 Adopted Budget. The General Fund provides \$315,694 (56.5%) of the financing for this budget unit, which is an increase of \$41,962 (15.3%) compared to FY 2023-24 Adopted Budget.

The Department's Budget Request includes \$100,000 in the Salary Savings Account (51021). This brings Salary and Benefits, as well as overall appropriations, into closer alignment with historical expenditure levels. Typically, the Sheriff's budgets have experienced high salary savings due to the difficulty in filling positions.

Net County Cost in this budget was reduced from the Requested Budget to the Recommended Budget by \$40,000 as follows:

- Additional \$40,000 increase in Salary Savings

Use of Fund Balance

This budget unit is within the Public Safety Fund with no use of any other specific fund balance.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0015 - PUBLIC SAFETY					
Unit Title: SHERIFF LIVE OAK CONTRACT					
					Dept: 2208
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	1,504,120	1,424,471	1,888,687	2,520,513	33.5
SERVICES AND SUPPLIES	436,577	326,109	423,108	532,138	25.8
OTHER CHARGES	2,701	2,725	0	0	0.0
CAPITAL ASSETS	8,095	0	0	0	0.0
OTHER FINANCING USES	792	889	1,001	9,791	878.1
NET BUDGET	1,952,285	1,754,194	2,312,796	3,062,442	32.4
REVENUE					
INTERGOVERNMENTAL REVENUES	1,639,840	902,265	1,911,374	2,621,438	37.1
OTHER FINANCING SOURCES	8,095	0	0	0	0.0
TOTAL OTHER REVENUE	1,647,935	902,265	1,911,374	2,621,438	37.1
UNREIMBURSED COSTS	304,350	851,929	401,422	441,004	9.9
ALLOCATED POSITIONS	9.00	9.00	9.00	13.20	46.7

Budget detail can be found on page SF-39 of the Schedules Section.

Mission / Program Discussion

The mission of the Sheriff's Live Oak budget unit is to enhance public safety provided through law enforcement contracted services to approximately 9,428 citizens of City of Live Oak and the surrounding unincorporated area. Staffed by seven patrol deputies, one sergeant, and one lieutenant, the substation serves as the operational base for Sheriff's personnel.

Effective July 1, 2024, a new agreement will introduce an additional full-time detective position to the Live Oak Budget Unit. Given that Live Oak Calls for Service (CFS) constitute 25% of all SCSO CFS, it is imperative that the new agreement incorporates the cost of dispatching services. Consequently, the agreement will transfer existing positions of 2.50 FTE Public Safety Dispatcher Flex 1-3 and 0.50 FTE Supervising Public Safety Dispatcher from the Sheriff Communications Budget 1-600 to the Sheriff Live Oak Budget 2-208. Additionally, the agreement will relocate the existing position of 0.20 FTE Sheriff Communication Coordinator from Sheriff-Coroner Budget 2-201 to Sheriff Live Oak Budget 2-208 to oversee the public safety media aspect of Live Oak law enforcement services.

In response to the City's request, the County has agreed to divide the expenses for patrol vehicles and associated equipment, adhering to an 80% City and 20% County cost-sharing arrangement for the FY 2024-25. Additionally, the Sheriff provides various law enforcement services to the City of Live Oak at no charge, services for which the City would otherwise be responsible if it maintained its own police department or had a conventional contract for Sheriff services. These

services encompass dispatch, recruiting, records, narcotics, and Special Enforcement Detail (SWAT), none of which are reflected in this budget unit.

Goals

The ongoing focus for the Sheriff's Office staff is to continue to provide services to the City of Live Oak. The Sheriff's Office will continue to be responsive to the needs of the community while maintaining commitment to public safety. Similarly, staff will continue to maintain a commitment to enhance current services and adapt to the changing demands placed on law enforcement through collaboration with the City and County. Staff will continue to collaborate with the school district to be prepared for critical incidents and maintain rapport with school staff and children to continue to maintain good relations between the schools and law enforcement. The Sheriff's Office will use grants that have been obtained and applied for in traffic education and enforcement to advocate for safer driving.

Major Budget Changes

Salaries & Benefits

- \$305,368 Increase in permanent salaries due to three dispatch position transfers, .20 FTE Sheriff Communication Coordinator position transfer, and addition of one detective position to Live Oak Budget 2-208, as per new approved contract by the City of Live Oak and Sutter County Board of Supervisors (during FY 2023-24)
- \$140,400 Increase in County retirement contribution due to three dispatch position transfers, .20 FTE Sheriff Communication Coordinator position transfer, and addition of one detective position to Live Oak Budget 2-208 as per new approved contract by the City of Live Oak and Sutter County Board of Supervisors
- \$98,448 Increase in County group insurance contribution due to three dispatch position transfers, .20 FTE Sheriff Communication Coordinator position transfer, and addition of one detective position to Live Oak Budget 2-208 as per new approved contract by City of the Live Oak and Sutter County Board of Supervisors

Governmental Revenues

- \$710,064 Increase in the contribution from City of Live Oak for its share of the total costs as per new approved contract by City of the Live Oak and Sutter County Board of Supervisors

Recommended Budget

Total appropriations are recommended at \$3,062,442 which is an increase of \$749,646 (32.4%) from the FY 2023-24 Adopted Budget. The General Fund provides \$441,004 (14.4%) of the financing for this budget unit which is an increase of \$39,562 (9.9%) over the FY 2023-24 Adopted Budget. Sutter County Staff worked diligently with the City of Live Oak Staff to execute a new five-year contract for law enforcement services effective July 1, 2024. The new contract appropriately aligns the cost to the level of law enforcement services provided to the citizens of Live Oak.

Use of Fund Balance

This budget unit is within the Public Safety Fund. The budget does not include the use of any specific fund balance.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0015 - PUBLIC SAFETY				Dept: 2301	
Unit Title: COUNTY JAIL					
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	6,851,725	6,273,345	8,728,258	8,512,169	-2.5
SERVICES AND SUPPLIES	2,686,961	2,122,476	2,911,319	3,113,838	7.0
OTHER CHARGES	3,883,416	1,940,230	4,283,793	3,915,089	-8.6
CAPITAL ASSETS	123,167	138,238	188,000	646,000	243.6
OTHER FINANCING USES	176,134	170,349	289,265	329,968	14.1
NET BUDGET	13,721,403	10,644,638	16,400,635	16,517,064	0.7
REVENUE					
FINES, FORFEITURES, PENALTIES	18,120	15,219	15,600	15,600	0.0
INTERGOVERNMENTAL REVENUES	173,517	221,135	100,400	118,007	17.5
CHARGES FOR SERVICES	126,620	156,750	199,920	217,344	8.7
MISCELLANEOUS REVENUES	11,344	34,103	0	0	0.0
OTHER FINANCING SOURCES	2,014,037	1,392,487	2,132,541	2,851,647	33.7
TOTAL OTHER REVENUE	2,343,638	1,819,694	2,448,461	3,202,598	30.8
UNREIMBURSED COSTS	11,377,765	8,824,944	13,952,174	13,314,466	-4.6
ALLOCATED POSITIONS	59.00	60.30	60.30	60.30	0.0

Budget detail can be found on page SF-41 of the Schedules Section.

Mission / Program Discussion

The mission of the Sutter County Jail Division is to provide a safe, efficient, humane, and secure custody of all persons incarcerated. The Jail Division provides a secure, sanitary, and habitable setting for those in custody who are either accused and awaiting trial or sentenced.

This budget unit includes funding for jail staff and the operation of both the Main Jail Correctional Facility and the adjacent Medium Security Facility, which together accommodate a total of 394 beds. Within the Jail Division, there are two main components: the Corrections Section and the Transportation Unit. The Transportation Unit is responsible for transporting prisoners to various destinations such as courts, medical/dental appointments, or other necessary locations. Additionally, the Jail Division oversees and manages programs such as Alternative Sentencing and Outside Work Release.

Program 172, established under AB 109 Public Safety Realignment, shifted the responsibility of housing sentenced felons from State prisons to county jails. To support this transition, the Community Corrections Partnership (CCP) allocated funds to cover the additional expenses incurred at the local level. Presently, the Jail Community Corrections Partnership (CCP), Program

172, funds eight correctional officer positions and a 0.30 Full-Time Equivalent (FTE) Sheriff Media and Community Relations Specialist role.

Program 335 operates within the County Jail under an agreement with CHRS-Wellpath, the Jail Medical provider, to support the Early Access & Stabilization Services (EASS) for incarcerated individuals. This program focuses on restoring competency for those deemed Incompetent to Stand Trial (IST) due to mental disorders or developmental disabilities, impairing their ability to engage in legal proceedings. Staff duties include facilitating movement between cells and medical offices, building rapport with staff/patients, coordinating telehealth visits, administering involuntary medication, overseeing medication distribution, and conducting basic competency restoration activities. Currently, one correctional officer funded by CHRS-Wellpath supports Program 335 within the County Jail to aid in facilitating EASS services.

Goals

The primary goals of the Jail unit include:

- With the implementation of the Programs Manager position, continue to expand internal programs for the incarcerated population. The jail will also be rebuilding the alternative sentencing programs and outside work release programs to comply with the community and court expectations as well as the limitations of the jail and staff.
- Several large construction projects to update the main jail facility. The conduit and television projects are in construction and expected to be completed before the end of the FY 2023-2024; however, T.V. programming and dissemination of informational material will still be needed. The goal of the jail is to have this informational programming completed during FY 2024-25.
- Continue with the implementation of the Cal-AIM Justice Initiative in collaboration with Partnership Healthcare, Wellpath, and Health and Human Services. The overall goal for all entities is to have trained staff and equipment in place for a potential "go live" date in October 2024 at the earliest.

Major Budget Changes

Salaries & Benefits

- \$250,936 Increase in Salary Savings to align with historical staffing patterns

Services & Supplies

- \$119,530 General increase in County Liability Premium cost

Other Charges

- (\$131,026) Decrease in IF Jail Medical provided by Wellpath through an agreement with HHS
- (\$235,436) Decrease in Inter Maintenance & Improvement as less facility projects budgeted in FY 2024-25

Capital Assets

- (\$88,000) Decrease in Capital Assets-Vehicles as no vehicle budgeted in FY 2024-25
- \$546,000 Increase in Capital Assets-Equipment to replace Medium Jail Intercom System and Main Jail Camera System funded with CCP Fund 0241 and with Fund 0146 AB109 funds

Other Financing Sources

- \$652,606 Increase in Operating Transfer In- Realignment, mainly for the purchase of Main Jail Camera replacement system to be funded with CCP Fund 0241

Recommended Budget

Total appropriations are recommended at \$16,517,064 which is an increase of \$116,429 (0.7%) from the FY 2023-24 Adopted Budget. The General Fund provides \$13,314,466 (80.6%) of the financing for this budget unit which is a decrease of \$754,137 (-4.6%) over FY 2023-24 Adopted Budget.

The Salary Savings account (51021) stands at \$927,628, bringing Salary and Benefits, along with overall appropriations, more in line with historical expenditure levels. Historically, Sheriff's budgets have often seen salary savings due to challenges in filling positions.

The following Capital Asset-Equipment are recommended to be approved as of July 1, 2024:

- \$591,000 Capital Asset-Equipment: Jail Camera System funded with CCP Fund 0241
- \$55,000 Capital Asset-Equipment: Medium Jail Intercom System with Fund 0146 AB109 funds

Net County Cost in this budget was reduced from the Requested Budget to the Recommended Budget by \$1,128,911 as follows:

- Increased Salary Savings by \$263,911, primarily due to holding one Correctional Officer position vacant
- Fund \$591,000 of Jail Camera System funded with CCP Fund 0241
- Fund \$55,000 of Medium Jail Intercom System with Fund 0146 AB109 funds
- Fund \$44,000 of Jail Main shower paint and the repair of the single cell lock replacement with SLESF (COPS) Fund 0155 (Fund 0155 COPS) funds

- Fund \$175,000 Main Jail Lighting Replacement in County Jail Facility Improvement Budget Unit 1822 with Fund 0262 County Jail Facilities Construction funds

Use of Fund Balance

This budget unit is within the Public Safety Fund. The budget includes the use of specific fund balances: DNA Fund 0300 will be used to transfer in \$4,500 to cover cost of Jail Livescan machine annual maintenance; CCP Fund 0241 will be used to transfer in revenue of \$591,000 to cover cost to Jail Camera System replacement; AB109 Fund 0146 will be used to transfer \$55,000 to cover cost of Medium Jail Intercom System; COPS Fund 0155 will be used to transfer in \$44,000 to cover costs of the Jail Main shower paint and the repair of the single cell lock replacement; and County Jail Facilities Construction Fund 0262 will be used to transfer in \$175,000 to County Jail Facility Improvement Budget Unit 1822 to cover the costs of the Main Jail Lighting.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0015 - PUBLIC SAFETY				Dept: 2310	
Unit Title: PUBLIC ADMINISTRATOR					
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	0	9	15,100	15,100	0.0
NET BUDGET	0	9	15,100	15,100	0.0
REVENUE					
CHARGES FOR SERVICES	1,025	3,816	0	0	0.0
TOTAL OTHER REVENUE	1,025	3,816	0	0	0.0
UNREIMBURSED COSTS	-1,025	-3,807	15,100	15,100	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SF-44 of the Schedules Section.

Mission / Program Discussion

The County elected Sheriff is assigned as the County Public Administrator who serves in a fiduciary capacity to provide professional estate management services to county residents who die without an executor or heir willing or able to handle their affairs. The powers of the Public Administrator are mandated by the Probate Code Sections §7620-7624 of the State of California. It is the Public Administrator's duty to collect, secure, and manage assets, keep records, pay certain debts and expenses, compute and pay income, death, and other taxes, and distribute the estate assets to the persons or trusts entitled to them. In cases where the assets of an estate are either insufficient or not readily liquidated to cover expenses, the law mandates that the Public Administrator is obligated to cover these costs upfront and then pursue reimbursement following the liquidation process, if feasible. The purpose of this budget unit is to track County costs for estate with little or no funds, and to prevent the comingling of assets with estates that have sufficient funds. When authorized by the law, the Public Administrator may assess fees for management of estates in cases where the decedent has sufficient funds. Any revenues received from Public Administrator fees are deposited in this budget unit to reduce the overall County cost.

Goals

In FY 2024-25, the Public Administrator will continue to manage estates of Sutter County decedents without an executor or heir willing or able to handle estate affairs and continue to collaborate with Public Guardian on the transfer of cases. Public Administrator will continue to collaborate with County Counsel for efficient Public Administrator Management.

Major Budget Changes

There are no major budget changes for FY 2024-25.

Recommended Budget

Appropriations are recommended at \$15,100, with no change from the FY 2023-24 Adopted Budget. The General Fund provides 100% of the financing for this budget unit.

Use of Fund Balance

This budget unit is within the Public Safety Fund. The budget unit does not include the use of fund balance.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0184 - SHERIFF INMATE WELFARE				Dept: 0184	
Unit Title: SHERIFF INMATE WELFARE					
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/15/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
SALARIES AND EMPLOYEE BENEFITS	127,479	99,191	155,964	147,006	-5.7
SERVICES AND SUPPLIES	184,118	135,605	189,740	204,724	7.9
OTHER CHARGES	338	321	101	0	-100.0
CAPITAL ASSETS	1,012	0	0	0	0.0
OTHER FINANCING USES	0	0	0	978	100.0
NET BUDGET	312,947	235,117	345,805	352,708	2.0
REVENUE					
REVENUE USE MONEY PROPERTY	1,813	-1,092	200	99	-50.5
CHARGES FOR SERVICES	20	0	0	0	0.0
MISCELLANEOUS REVENUES	258,426	182,460	233,000	241,000	3.4
OTHER FINANCING SOURCES	16,915	0	112,605	108,918	-3.3
CANCELLATION OF OBLIGATED FB	0	0	0	2,691	100.0
TOTAL OTHER REVENUE	277,174	181,368	345,805	352,708	2.0
UNREIMBURSED COSTS	35,773	53,749	0	0	0.0
ALLOCATED POSITIONS	1.00	1.00	1.00	1.00	0.0

Budget detail can be found on page SF-45 of the Schedules Section.

Mission / Program Discussion

The Incarcerated Persons Welfare Program is an important part of the County Jail, and its mission is to provide necessary items to incarcerated persons to assist in providing a healthy, educational, and safe environment. The operations of the Sheriff Inmate Welfare Fund (SIWF) are mandated by California Penal Code §4025(e) and Title 15 of the California Code of Regulations:

“The money and property deposited in the incarcerated persons welfare fund shall be expended by the sheriff primarily for the benefit, education, and welfare of the incarcerated persons confined within the jail. Any funds that are not needed for the welfare of the incarcerated persons may be expended for the maintenance of county jail facilities. Maintenance of county jail facilities may include the salary and benefits of personnel used in the programs to benefit the incarcerated persons, including, but not limited to, education, drug and alcohol treatment, welfare, library, accounting, and other programs deemed appropriate by the sheriff. Incarcerated persons welfare funds shall not be used to pay required county expenses of confining incarcerated person in a local detention system, such as meals, clothing, housing, or medical services or expenses, except that incarcerated persons welfare funds may be used to augment those required county expenses as determined by the sheriff to be in the best interests of incarcerated persons.”

On August 23, 2021, the California Public Utilities Commission (CPUC) issued its decision to impose a per-minute cap of \$0.07 cents for intrastate debit, prepaid calls, and collect calls for all incarcerated person calling services operating within California. The ruling also bars the

imposition of single-call service fees, automated payment or deposit fees, live agent fees, and paper bill fees. It constrains third-party financial transaction fees to the exact amount charged by the third party, without any additional markup, and prohibits marking up mandatory pass-through government taxes and fees. Consequently, the Sheriff Inmate Welfare Fund (0-184) has experienced a 90% reduction in phone call revenue, equating to approximately \$32,814 per year. Moreover, the cost of the solitary commissary officer have steadily risen due to increases in salary and benefits. These financial challenges pose a significant burden on this budget unit, as its dedicated revenues fall short of covering its expenses.

Goals

During FY 2024-25 staff will:

- Continue to be fiscally responsible and continue the Incarcerated Persons Welfare Program for the benefits of Jail residents through commissary sales commission revenue
- Continue to provide a variety of commissary items at affordable prices to the Sutter County incarcerated person
- Explore new ways to generate income for the Inmate Welfare Fund

Major Budget Changes

There are no major budget changes for FY 2024-25.

Recommended Budget

Appropriations recommended are \$352,708, which is an increase of \$6,903 (2.0%) from the FY 2023-24 Adopted Budget.

Use of Fund Balance

The Inmate Welfare (0-184) Fund Restricted Fund Balance is estimated to be \$0 on July 1, 2024. This budget unit utilizes funding of \$108,918 from 48615-Operating Transfer In- from Public Safety Fund 0015 Budget Unit 2-301 to mitigate the budget deficit and allow services to continue at the current levels.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0014 - TRIAL COURT				Dept: 2109	
Unit Title: TRIAL COURT FUNDING					
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
OTHER CHARGES	753,730	737,444	760,852	760,852	0.0
NET BUDGET	<u>753,730</u>	<u>737,444</u>	<u>760,852</u>	<u>760,852</u>	<u>0.0</u>
REVENUE					
FINES, FORFEITURES, PENALTIES	495,501	439,874	460,000	460,000	0.0
REVENUE USE MONEY PROPERTY	0	53	0	0	0.0
INTERGOVERNMENTAL REVENUES	424,341	0	348,561	348,561	0.0
CHARGES FOR SERVICES	78,686	66,379	75,100	75,100	0.0
TOTAL OTHER REVENUE	<u>998,528</u>	<u>506,306</u>	<u>883,661</u>	<u>883,661</u>	<u>0.0</u>
UNREIMBURSED COSTS	-244,798	231,138	-122,809	-122,809	0.0
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SF-47 of the Schedules Section.

Purpose / Program Discussion

The Trial Court Funding budget unit is responsible for mandated Maintenance of Effort and Court Facilities Payments to the State, along with covering shared costs for utilities and maintenance. Additionally, it manages court-generated revenues, such as those from criminal fines and traffic tickets, which help offset these expenses.

The State Legislature enacted the Lockyer-Isenberg Trial Court Funding Act of 1997, marking a significant shift in funding responsibility for local Trial Courts from counties to the State. Before this legislation, Superior and Municipal Courts were deemed County Departments, with court employees also serving as County employees. Additionally, counties were responsible for constructing and maintaining all court facilities.

The transition that began in 1997 was completed in 2009. The former Municipal Courts have been consolidated into one Superior Court in each county, and its employees are now local court (state) employees. The final step in the process was to resolve the lingering issue concerning which entity should have responsibility for the provision of court facilities. This issue was addressed with the passage of the Court Facilities Act of 2002, which provided for a transition of responsibility for trial court facilities from the counties to the State.

Sutter County entered negotiations with the State to assume funding responsibility for two courthouses. The agreement, endorsed by the Board of Supervisors in December 2008, resulted in the County assuming an annual maintenance-of-effort payment (Court Facilities Payment) to the

County Administrative Office Trial Court Funding (2-109)

*Steven M. Smith,
County Administrator*

State. This payment, fixed at \$110,852 annually, mirrors the County's recent historical expenditures for maintaining the courthouses. In exchange, the County has been permanently released from its obligation to maintain, renovate, and replace the two transferred court facilities.

County departments still partially occupy the Court buildings and therefore must pay for their share of utility and maintenance costs. In past years, this share of cost was budgeted at approximately \$120,000 in the Court Shared Cost Payment (JOA) account. The County was billed by the Courts and paid its share from this account. During FY 2016-17, the Courts released their equity interest in Courthouse East. This leaves Courthouse West as the only building in which the County shares costs with the Courts. Thus, \$25,000 is budgeted for these costs.

Financial records dating back to the 1997 transition of court facilities from the County to the State show FY 2010-11 as the first year an unreimbursed cost was budgeted for this budget unit during that period. This is primarily attributed to decreasing fee and fine revenue during recent fiscal years.

Major Budget Changes

There are no major changes to the FY 2024-25 budget.

Recommended Budget

Recommended appropriations are \$760,852, which is the same as the FY 2023-24 Adopted Budget. The excess of revenue over appropriations of \$122,809 supports other functions in the Trial Court Fund.

Use of Fund Balance

This budget unit is within the Trial Court Fund. The budget does not include the use of any specific fund balance.

COUNTY OF SUTTER EXECUTIVE SUMMARY Fiscal Year 2024-2025					
Fund: 0014 - TRIAL COURT		Dept: 2112			
Unit Title: CONSOLIDATED COURTS					
	2022-2023 Actual Expenditure	2023-2024 YTD as of 05/14/2024	2023-2024 Adopted Budget	2024-2025 CAO Recommended	2023-2024 % Change Over
EXPENDITURES					
SERVICES AND SUPPLIES	477,123	385,454	524,072	554,067	5.7
NET BUDGET	<u>477,123</u>	<u>385,454</u>	<u>524,072</u>	<u>554,067</u>	<u>5.7</u>
REVENUE					
CHARGES FOR SERVICES	6,903	7,089	6,170	6,200	0.5
MISCELLANEOUS REVENUES	259,970	900	290,000	290,000	0.0
TOTAL OTHER REVENUE	<u>266,873</u>	<u>7,989</u>	<u>296,170</u>	<u>296,200</u>	<u>0.0</u>
UNREIMBURSED COSTS	210,250	377,465	227,902	257,867	13.1
ALLOCATED POSITIONS	0.00	0.00	0.00	0.00	0.0

Budget detail can be found on page SF-48 of the Schedules Section.

Purpose / Program Discussion

This budget unit encompasses various court-related operational expenses, including jury witness fees and costs associated with indigent defense, which are not legally designated as the responsibility of the State of California. These expenses are separate from the Public Defender budget unit and arise when attorneys need to represent clients for whom the Public Defender may have a conflict of interest. The budget is compiled by the County Administrative Office.

Major Budget Changes

Services & Supplies

- \$46,545 Increase in Conflict Attorney Contracts

Recommended Budget

Recommended appropriations are at \$554,067, which is an increase of \$29,995 (5.7%) from the FY 2023-24 Adopted Budget. The General Fund provides 46.5% of the financing for this budget unit at \$257,867, which is an increase of \$29,965 (13.1%) compared to FY 2023-24 Adopted Budget.

Use of Fund Balance

This budget unit is within the Trial Court Fund. The budget does not include the use of any specific fund balance.