



SECTION F

LAW & JUSTICE

Executive Summary					
Fund:	FD0112 - Child Supp Serv Reimbursement/Adjustme				
Cost Center Name:	Child Support Services	Cost Center: CC0112			
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
Expenditures					
Salaries and Employee Benefits	430,809	302,654	459,675	174,716	-61.99%
Services and Supplies	50,959	14,956	62,459	21,293	-65.91%
Other Charges	40,039	50	-50,107	-48,377	-3.45%
Transfers Out (Nonreciprocal)	0	0	3,787	2,854	-24.64%
Budgetary - Expenditure	0	0	0	0	0.00%
Total Expenditures	521,807	317,659	475,814	150,486	-68.37%
Revenues					
Revenue from Investment and Property	54,963	0	700	500	-28.57%
Intergovernmental Revenues	0	0	471,327	149,986	-68.18%
Budgetary - Revenue	0	0	3,787	0	-100.00%
Total Revenues	54,963	0	475,814	150,486	-68.37%
Unreimbursed Costs	466,844	317,659	0	0	0.00%
Allocated Positions	5.00	0.00	4.00	3.00	-25.00%

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

Mission / Program Discussion

Three county child support agencies merged into one regional agency on January 2, 2021. 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 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 9,200 local families and collects and distributes approximately \$21 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

As mentioned last year, 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 2023-24 RCSA achieved a 38.9% stipulation rate, this is 16% higher than the statewide average. Additionally, for Federal FY 2023-24 the agency collected 67.2% of current support, ranking 15 out of 47 local child support agencies statewide.

All California local child support agencies were mandated to close Child Support foster care cases as a result of AB1686 that amended Family Code Section 17552. While compliance with this mandate resulted in over 500 case closures for the RCSA, the goal was to assist families by removing Child Support as a potential barrier to family reunification.

In May of 2024 California Child Support began passing through child support payments on formerly assisted arrears balances to persons receiving support rather than recouping them as done previously. Through February of 2025 the RCSA has passed through \$781,054 in collections to families that were previously being recouped.

Goals

- Ongoing focus on increasing the child support caseload
- Continued focus on parentage in anticipation of California 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

Through December 2025, remaining employees of Sutter County continue to have the option to become County of Yolo employees, retire or resign, as a result salaries and benefits for those remaining employees have only been budgeted for half the year in the Sutter County budget. The RCSA is budgeting Sutter County and Yolo County independently.

Major Budget Changes

Salaries & Benefits

- (\$284,959) Decrease related to the elimination of one (1.0 FTE) Child Support Spec II and remaining 3.0 FTE positions only being budgeted through 12-31-2025

Services and Supplies

- (\$41,166) Decrease in Worker's Compensation and Liability Insurance Allocations ending 12-31-2025

Revenues

- (\$325,328) Decrease in Federal/State CSS revenue related to Child Support Regionalization managed out of lead, County of Yolo

Recommended Budget

Appropriations are recommended at \$150,486, a decrease of \$325,328 (-68.4%) compared to the FY 2024-25 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.

The following position change is recommended to be effective July 1, 2025:

- Elimination of 1.0 FTE Child Support Specialist II position

The following position changes are recommended to be effective January 1, 2026:

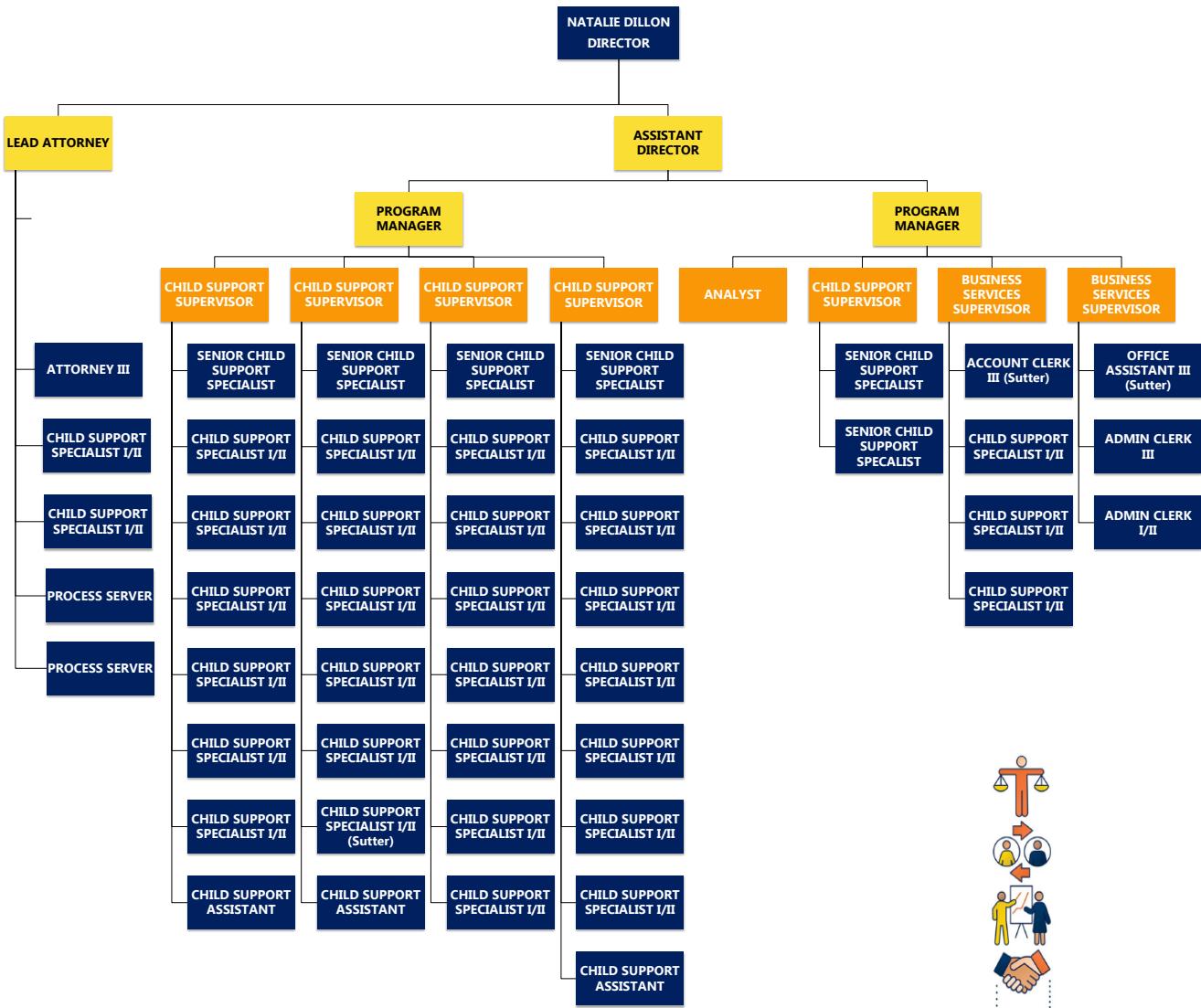
- Remaining 3.0 FTE positions, which are budgeted in Sutter County through 12-31-2025, will be transferred to the County of Yolo, as a result of Child Support Regionalization

Use of Fund Balance

As of July 1, 2024, the Child Support Services Fund 0112 Restricted Fund Balance is \$470,275.81. It is anticipated the restricted fund balance on July 1, 2025 will be \$118,218; therefore, the FY 2025-26 Recommended Budget does not include use of the Restricted Fund Balance.



Colusa · Sutter · Yolo Regional Child Support Agency



Organizational Chart, March 2025

District Attorney Criminal Division (CC2125)

Jennifer Dupré, District Attorney

Executive Summary					
Fund:	FD0015 - Public Safety				
Cost Center Name:	District Attorney - DA				Cost Center: CC2125
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
Expenditures					
Salaries and Employee Benefits	3,497,862	2,973,216	4,077,441	4,392,687	7.73%
Services and Supplies	751,033	371,455	1,022,245	769,682	-24.71%
Other Charges	27,754	6,871	115,736	115,816	0.07%
Capital Assets - Expenditures	0	37,087	42,000	22,800	-45.71%
Intrafund Transfers	250	275	0	0	0.00%
Transfers Out (Nonreciprocal)	5,793	1,476	29,469	26,815	-9.01%
Total Expenditures	4,282,692	3,390,380	5,286,891	5,327,800	0.77%
Revenues					
Fines, Forfeitures, and Penalties	2,514	2,198	0	0	0.00%
Revenue from Investment and Property	0	0	0	0	0.00%
Intergovernmental Revenues	16,101	252	18,200	238,874	1,212.49%
Charges for Services	10,809	0	8,000	8,728	9.10%
Miscellaneous Revenues	905	1,240	0	0	0.00%
Transfers In (Nonreciprocal)	355,450	115,542	774,532	398,845	-48.51%
Total Revenues	385,779	119,232	800,732	646,447	-19.27%
Unreimbursed Costs	3,896,912	3,271,149	4,486,159	4,681,353	4.35%
Allocated Positions	24.00	0.00	23.52	24.00	2.04%

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 over 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 continues to face 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. Numerous unfunded mandates from the state further strain clerical staff and prosecutors, as well as the budget. 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 2025-26 Goals

The Sutter County District Attorney's Office will continue to collaborate with justice partners in establishing appropriate treatment options as required under Prop 36. With the addition of a dedicated DUI prosecutor, the office aims to streamline and continue to strengthen 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 2024-25 Accomplishments

In FY 2024-25, the Sutter County District Attorney's Office successfully applied for a grant from the Office of Traffic Safety to fund a dedicated DUI prosecutor. We successfully hired an experienced prosecutor for this important position who will focus not only on prosecution, but on education and prevention, and will work closely with our local law enforcement agencies. Vertical prosecution continues, and prosecutors and investigators hone their training and experience in their

assigned areas. Additionally, District Attorney Investigators continue to obtain certifications across various skill and practice domains.

Major Budget Changes

Salaries & Benefits

- \$203,007 Increase related to the salary and benefits for the addition of (1.0 FTE) Limited Term Senior Criminal Investigator position
- (\$148,852) Decrease related to the salary and benefits for the elimination of (1.0 FTE) Deputy District Attorney flex I-III position
- \$78,472 Increase related to annual step increases, negotiated salaries, and benefits increases

Services and Supplies

- (\$111,049) Decrease in Internal Service Fund Liability Insurance Premium

Other Charges

- \$99,356 Increase in Interfund Maintenance & Improvement for the District Attorney's Office improvement/relocation funded by Committed Fund Balance in the Capital Projects Fund (FD0016)

Capital Asset - Equipment

- \$22,800 Increase related to the purchase of three encrypted radios for the criminal investigations unit offset by the District Attorney Supplemental Law Enforcement fund (CC2120)

Transfers In (Nonreciprocal) Revenue

- (\$298,777) Decrease in Operating Transfer in from District Attorney Asset Forfeiture Trust revenue that offset software license and maintenance, computer hardware, memberships, office expenses, subscriptions, and professional/specialized expenses in FY 2025-26

Intergovernmental Revenues

- \$220,674 Increase related to revenue received from OTS-Alcohol/Drug Impaired Driver Vertical Prosecution Program grant to offset (1.0 FTE) Deputy District Attorney IV salary and benefits

Recommended Budget

Appropriations are recommended at \$5,327,800 which is an increase of \$40,909 (0.77%) from the FY 2024-25 Adopted Budget. The General Fund provides 87.9% of the financing for this cost center at \$4,681,353, which is an increase of \$195,194 (4.35%) compared to the FY 2024-25 Adopted Budget.

The following position changes are recommended to be effective July 1, 2025:

- Deletion of 1.00 FTE Deputy District Attorney I/II/III Flex Position
- Addition of 1.00 FTE Senior Criminal Investigator – Limited Term Position
- Transfer of .48 FTE Administrative Services Officer position from Victim Services (CC2127) to total 1.00 FTE for District Attorney (CC2125)

The following Capital Asset-Equipment is recommended to be approved as of July 1, 2025:

- \$22,800 purchase of seven Investigator Encrypted Radios with COPS Funds (CC0155)

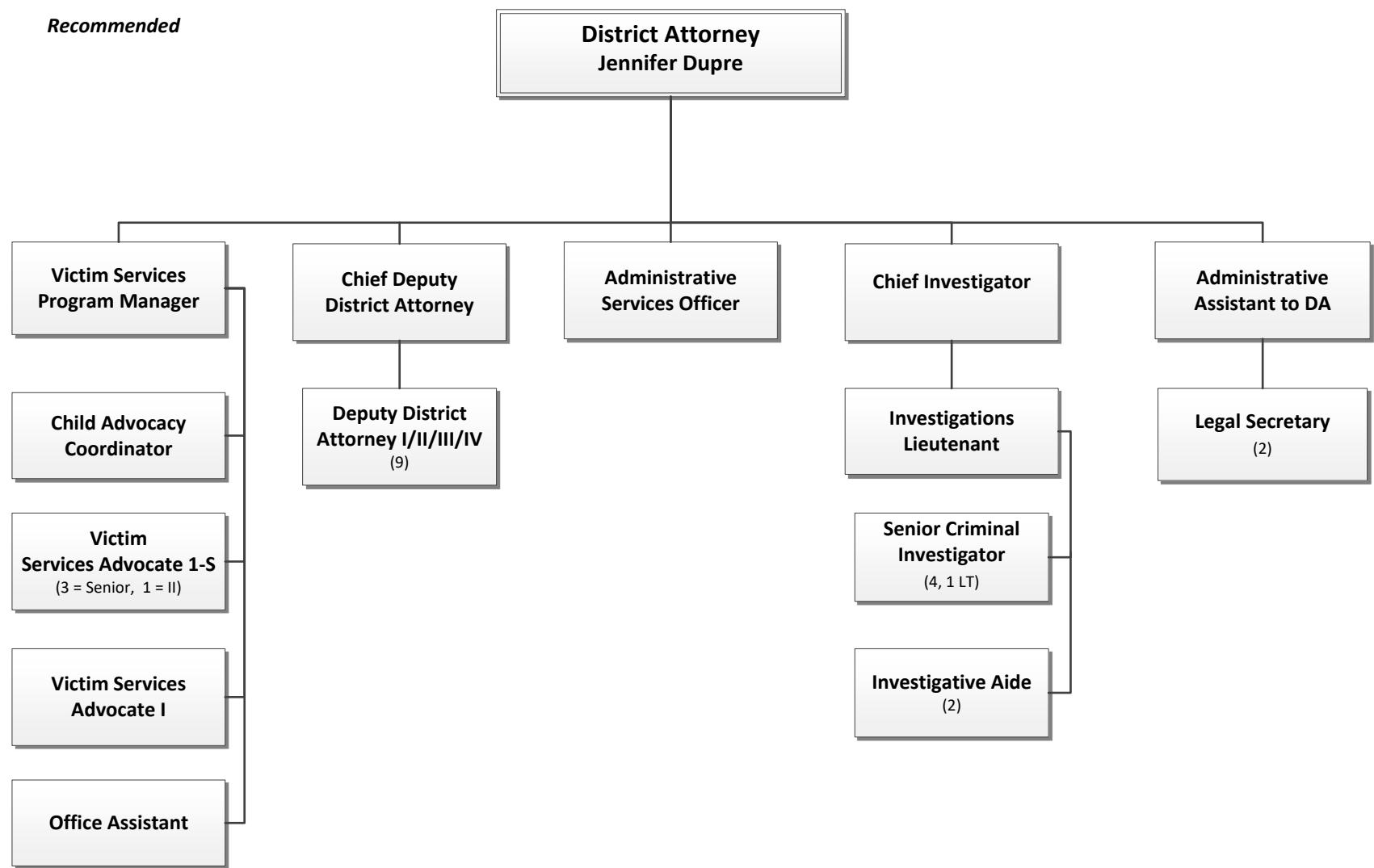
Use of Fund Balance

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

District Attorney

FY 2025-2026

Recommended



District Attorney Victim Services (CC2127)

Jennifer Dupré, District Attorney

Executive Summary					
Fund:	FD0015 - Public Safety				
Cost Center Name:	Cost Center: CC2127				
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
Expenditures					
Salaries and Employee Benefits	745,041	771,231	1,019,279	930,311	-8.73%
Services and Supplies	84,410	68,240	132,437	95,041	-28.24%
Other Charges	6,173	0	9,000	9,000	0.00%
Capital Assets - Expenditures	0	0	0	24,484	0.00%
Intrafund Transfers	0	50	0	0	0.00%
Transfers Out (Nonreciprocal)	1,727	376	10,276	10,277	0.01%
Total Expenditures	837,350	839,898	1,170,992	1,069,113	-8.70%
Revenues					
Revenue from Investment and Property	0	0	0	0	0.00%
Intergovernmental Revenues	689,163	437,842	975,082	846,635	-13.17%
Charges for Services	3,546	0	9,000	9,000	0.00%
Miscellaneous Revenues	6,672	0	0	0	0.00%
Transfers In (Nonreciprocal)	91,676	36,221	115,622	142,190	22.98%
Total Revenues	791,056	474,063	1,099,704	997,825	-9.26%
Unreimbursed Costs	46,294	365,836	71,288	71,288	0.00%
Allocated Positions	8.00	0.00	8.48	8.00	-5.66%

Budget detail can be found on page SF-7 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 Victims' Bill of Rights, commonly referred to as Marsy's Law. This amendment grants all crime victims constitutionally protected rights, as well as statutory rights to justice and due process.

The Victim Services program receives 79.5% of its funding from State and Federal grants, which are administered and distributed through the California Office of Emergency Services (CalOES). These CalOES grants require a 9.5% local match, which is provided through the County General Fund to maintain eligibility for continued funding. For FY 2025-26, a match waiver totaling \$57,096 will apply to all current grants. The remaining 11% of program funding comes from AB109 realignment funds.

In the last year, Victim Services has aided over 2,300 new 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.

Victim Services staff actively participate in county-wide multidisciplinary teams, including 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. Due to budget constraints and the frozen Victim Advocate position, the "on call" Victim Advocate Program has been suspended.

Goals / Accomplishments

In FY 2024-25, the objective was 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.

In FY 2025-26, the objective is to stabilize the program by continuing to train newer staff, namely the Program Manager, the Child Advocacy Coordinator, and the most recently hired Victim Advocate. In addition, with an advocate position frozen, we will continue to make the necessary changes to services to efficiently manage the workload with the 20% reduction in advocate staff.

Major Budget Changes

Salaries & Benefits

- (\$86,446) Decrease related to 1.0 FTE frozen Victim Advocate 1-Senior flex position
- \$28,411 Increase related to Extra Help position offset by Innovative Response to Marginalized Victims (KI) Grant revenue

Services & Supplies

- (\$12,000) Decrease in Maintenance Structure/Improvement due to the absence of budgeted projects for renovations at the Child Advocacy Center

Capital Asset - Equipment

- \$24,484 Increase for the purchase of Child Advocacy Center camera, microphone, and software system offset by the District Attorney's Supplemental Law Enforcement fund (CC2120)

Revenues

- (\$158,554) Decrease in Federal/State Victim Services Program revenue related to CalOES' statewide termination of the Victim Services (XC) grant which ended for Sutter County on December 31, 2024

Transfers In (Nonreciprocal) Revenue

- \$24,484 Increase in Transfer In (Nonreciprocal) from TC/PS for the purchase of camera, microphone, and software system for child sexual and physical abuse forensic examinations, offset by the District Attorney's Supplemental Law Enforcement fund (CC2120)

Recommended Budget

Appropriations are recommended at \$1,069113 which is a decrease of \$101,879 (-8.7%) from the FY 2024-25 Adopted Budget. The General Fund provides 69.9% of the financing for this cost center at \$71,288, which is the same amount as the FY 2024-25 Adopted Budget.

The following position changes are recommended to be effective July 1, 2025:

- Change 1.00 FTE Victim Advocate I position to Victim Advocate Flex I-Senior position
- Change 1.00 FTE Office Assistant III/Legal Secretary I position to Office Assistant III/Legal Secretary III position
- Transfer of .48 FTE Administrative Services Officer position to District Attorney (CC2125)

The following Capital Asset-Equipment are recommended to be approved as of July 1, 2025:

- \$24,484 purchase of Child Advocacy Center camera, microphone, and software system offset by the District Attorney's Supplemental Law Enforcement fund (CC2120)

Use of Fund Balance

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

Grand Jury (CC2104)

Executive Summary					
Fund:	FD0001 - General Fund Administration				
Cost Center Name:	Grand Jury			Cost Center: CC2104	
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
<u>Expenditures</u>					
Services and Supplies	38,120	10,363	40,091	40,918	2.06%
Transfers Out (Nonreciprocal)	56	03	55	267	385.45%
Total Expenditures	38,176	10,366	40,146	41,185	2.59%
Unreimbursed Costs	38,176	10,366	40,146	41,185	2.59%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

Budget detail can be found on page SF-10 of the Schedules Section.

Mission / Program Discussion

The Grand Jury is impaneled annually and serves three primary functions: to evaluate criminal charges and decide whether to issue indictments; to assess allegations of misconduct by public officials and determine whether to file formal accusations seeking their removal from office; and to serve as a public watchdog by investigating and reporting on the operations of local government.

The Grand Jury acts as an ombudsperson for the citizens of the County, receiving and investigating complaints regarding the actions and performance of public officials. Comprising 19 members, who are appointed by the Superior Court, members of the Grand Jury typically serve for one year. Some jurors may serve a second term to maintain continuity between juries. This continuity is further supported by documents collected and stored in the Grand Jury library. The Superior Court provides administrative support to the Grand Jury, and its members are sworn to secrecy, with most of the jury's proceedings conducted in closed session. All testimony and deliberations remain confidential. Funds appropriated for the Grand Jury are used for office supplies, clerical support, training for jurors, travel expenses, and other costs related to the jury's operations.

Major Budget Changes

There are no major budget changes for FY 2025-26.

Recommended Budget

Recommended appropriations are \$41,185, an increase of \$1,039 (2.59%) compared to FY 2024-25 Adopted Budget. The budget is consistent with prior years' actual expenditures. The General Fund provides 100% of the financing for this cost center.

Grand Jury (CC2104)

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

Probation Department Probation (CC2304)

Nicole Ritner, Chief Probation Officer

Executive Summary					
Fund:	FD0014 - Trial Court		Cost Center: CC2304		
Cost Center Name:	Probation	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget
Expenditures					
Salaries and Employee Benefits	6,618,596	5,301,762	7,376,558	7,133,920	-3.29%
Services and Supplies	921,701	564,016	1,318,507	1,331,843	1.01%
Other Charges	206,852	179,183	286,959	304,208	6.01%
Capital Assets - Expenditures	38,896	14,929	45,000	145,000	222.22%
Transfers Out (Nonreciprocal)	371,366	1,514	121,188	119,159	-1.67%
Total Expenditures	8,157,412	6,061,404	9,148,212	9,034,130	-1.25%
Revenues					
Revenue from Investment and Property	0	0	0	0	0.00%
Intergovernmental Revenues	115,619	68,639	126,407	123,935	-1.96%
Charges for Services	470,869	182,870	514,586	382,235	-25.72%
Miscellaneous Revenues	280,423	182,442	180,000	180,000	0.00%
Transfers In (Nonreciprocal)	4,080,854	1,368,308	4,714,092	4,693,738	-0.43%
Total Revenues	4,947,765	1,802,259	5,535,085	5,379,908	-2.80%
Unreimbursed Costs	3,209,647	4,259,144	3,613,127	3,654,222	1.14%
Allocated Positions	52.00	0.00	52.00	52.00	0.00%

Budget detail can be found on page SF-11 of the Schedules Section.

Mission / Program Discussion

The Probation Department serves as an arm 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 public safety services. In October 2011, the Department assumed responsibility for Post Release Community Supervision (PRCS) and other non-serious, non-violent adult cases that were previously supervised and housed with the State. The Probation Department also began supervision of Mandatory Supervision (split sentence) offenders in May 2012 and began 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

The ultimate goal of both Juvenile and Adult Probation is to promote public safety by providing accountability and services to offenders using evidence-based supervision. The primary focus of the juvenile unit continues to be to reduce the number of offenders who enter the juvenile justice system or to minimize their time within the system using proven intervention and prevention practices at the earliest possible age. The primary focus of Adult probation is successful transition and rehabilitation in

the community. The assessment of offender needs is completed on an individual basis with targeted treatment and intervention services offered with the intent of reducing recidivism, thereby making the community safer, preventing further victimization, and emphasizing self-sufficiency.

2024 Adult Unit Accomplishments: The Adult Unit performed 1,754 Criminal Court investigations, supervised a monthly average of 638 mostly felony offenders (not including those with active warrants) with a monthly average of 35 of those offenders under Mandatory Supervision. The Adult Unit also supervised a monthly average of 70 PRCS cases.

2024 Juvenile Unit Accomplishments: The Juvenile Unit provided intake services for 182 minors referred for new law violations and violations of probation and supervised a monthly average of 34 minors.

Major Budget Changes

Salaries & Benefits

- (\$242,638) Overall decrease mainly due to the reduction in County Contribution Retirement

Capital Assets

- \$100,000 Increase due to the recommended purchase of 2 encrypted handheld radios and 2 vehicles

Charges for Services

- (\$132,351) Decrease due to Sutter County Superintendent of Schools not renewing an agreement for a School Resource Officer (SRO) at Feather River Academy as well as lower salary and benefit costs for the SRO's at Yuba City Unified schools

Recommended Budget

Appropriations are recommended at \$9,034,130, a decrease of \$114,082 (-1.2%) compared to the FY 2024-25 Adopted Budget. This is a net decrease that accounts for a partial decrease in special revenue funds and a larger increase in General Fund contributions due to filling a previously vacant position. The General Fund provides 40.4% of the financing for this cost center at \$3,654,222, which is an increase of \$41,095 (1.1%) compared to the FY 2024-25 Adopted Budget.

Historically, over the past six years, Probation has had minimal additional impact on the General Fund.

The following Capital Asset-Vehicles are recommended to be approved as of July 1, 2025:

- Ford Ranger with a build out of \$70,000 funded with Public Safety Realignment Fund (CC0241)

- Chevy Trax with a total build out of \$50,000 funded with Public Safety Realignment Fund (CC0241)

The following Capital Asset-Equipment are recommended to be approved as of July 1, 2025:

- \$25,000 for the purchase of 2 encrypted handheld radios funded with Community Corrections Partnership Planning Fund (CC0240) and Public Safety Realignment Fund (CC0241)

Use of Fund Balance

This cost center is within the Trial Court Fund. The budget includes the use of specific Special Revenue fund balances from 2011 Realignment Fund (CC0140) and the Community Corrections Performance Incentive Fund (CC0177) for qualified juvenile and adult program expenditures.

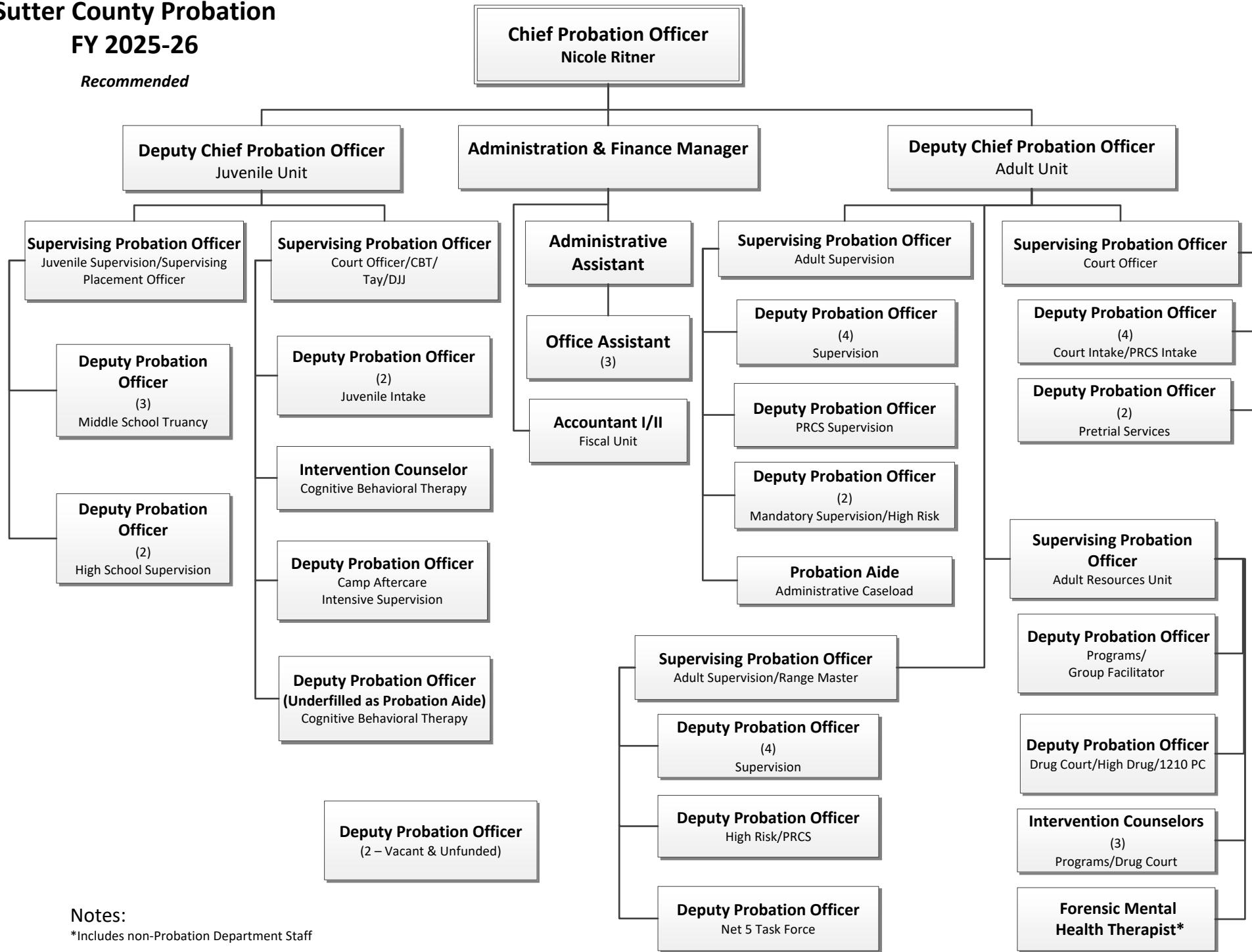
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Sutter County Probation

FY 2025-26

County of Sutter

Recommended



Notes:

*Includes non-Probation Department Staff

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FY 2025-26 Recommended Budget

Probation Department Delinquency Prevention Commission (CC2303)

Nicole Ritner, Chief Probation Officer

Executive Summary					
Fund:	FD0015 - Public Safety			Cost Center: CC2303	
Cost Center Name:	Delinquency Prevent Commission	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget
Expenditures					
Services and Supplies		996	268	1,000	1,000
Total Expenditures		996	268	1,000	1,000
Revenues					
Revenue from Investment and Property		0	0	0	0
Transfers In (Nonreciprocal)		1,000	1,000	1,000	1,000
Total Revenues		1,000	1,000	1,000	1,000
Unreimbursed Costs		-04	-732	0	0
Allocated Positions		0.00	0.00	0.00	0.00

Budget detail can be found on page SF-15 of the Schedules Section.

Mission / Program Discussion

The mission of the Sutter County Juvenile Justice and Delinquency Prevention Commission (JJJC) is to advocate for the safety and well-being of children, youth, families and the overall community and to promote intervention and delinquency prevention programs and services to youth within the County.

The JJJC 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 2024-25, the Commission sponsored a Cookies with a Cop event at April Lane Elementary School as well as Luther Elementary School. The Commission also sponsored a Parent Information Night at Live Oak High School. These events help to promote and help facilitate communication and build rapport among youth and local law enforcement agencies. The Commission hopes to continue events like Cookies with a Cop through FY 2025-26.

Major Budget Changes

There are no major budget changes for FY 2025-26.

Recommended Budget

Appropriations are recommended at \$1,000 the same level as FY 2024-25. This cost center 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 (CC0248).

Use of Fund Balance

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

Probation Department Juvenile Hall Unit (CC2309)

Nicole Ritner, Chief Probation Officer

Executive Summary					
Fund:	FD0015 - Public Safety				
Cost Center Name:	Tri County Juvenile Hall		Cost Center: CC2309		
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
<u>Expenditures</u>					
Other Charges	2,777,127	1,209,549	3,120,000	3,506,677	12.39%
Total Expenditures	2,777,127	1,209,549	3,120,000	3,506,677	12.39%
<u>Revenues</u>					
Revenue from Investment and Property	0	0	0	0	0.00%
Transfers In (Nonreciprocal)	700,000	0	900,000	732,000	-18.67%
Total Revenues	700,000	0	900,000	732,000	-18.67%
Unreimbursed Costs	2,077,127	1,209,549	2,220,000	2,774,677	24.99%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

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

Mission / Program Discussion

The Tri-County Juvenile Rehabilitation Facility and the Maxine Singer Youth Guidance Center are administered and staffed by Yuba County. The Tri-County facilities provide services to the three member counties of Sutter, Yuba, and Colusa. 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 in FY 2025-26 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 37/53/10 for Sutter, Yuba, and Colusa counties respectively.

Major Budget Changes

Other Charges

- \$386,677 Increase due to projected costs of running the facility, including Salaries and Benefits, professional services, and Cost Plan increases

Other Financing Sources

- (\$168,000) Decrease due to one-time additional funding ending from the Youthful Offender Block Grant and the Juvenile Justice Realignment Block Grant

Recommended Budget

Recommended appropriations are \$3,506,677, which is an increase of \$386,677 (12.3%) compared to FY 2024-25 Adopted Budget. The General Fund provides 79.1% of the funding for this cost center and 20.8% is offset with Juvenile Justice Realignment Funds and Youthful Offender Block Grant Funds.

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 cost center (CC2210). 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 \$11.3 million for FY 2025-26. The full amount received is to be transferred from the Public Safety Augmentation Fund (CC0282) to the Public Safety Fund (CC0015). In FY 2025-26, the General Fund is budgeted to contribute approximately \$28 million in funding to the Public Safety fund in excess of the Proposition 172 funding.

Use of Fund Balance

The Juvenile Hall cost will be offset by using fund balances from both the Juvenile Justice Realignment Block Grant (CC0175) and the Youthful Offender Black Grant (CC0176). The General Fund will contribute the remaining 79.1%.

Executive Summary					
Fund:	FD0014 - Trial Court		Cost Center: CC2106		
Cost Center Name:	Public Defender	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget
Expenditures					
Salaries and Employee Benefits	402,171	350,792	441,097	401,343	-9.01%
Services and Supplies	635,530	816,996	966,958	1,060,438	9.67%
Other Charges	1,022	0	0	0	0.00%
Capital Assets - Expenditures	0	46,308	48,307	0	-100.00%
Transfers Out (Nonreciprocal)	1,313	376	3,939	3,772	-4.24%
Total Expenditures	1,040,037	1,214,472	1,460,301	1,465,553	0.36%
Revenues					
Revenue from Investment and Property	0	0	0	0	0.00%
Intergovernmental Revenues	0	37,500	0	0	0.00%
Charges for Services	2,633	0	3,000	3,000	0.00%
Miscellaneous Revenues	440	1,853	0	18,000	0.00%
Transfers In (Nonreciprocal)	168,757	67,092	326,716	316,837	-3.02%
Total Revenues	171,830	106,445	329,716	337,837	2.46%
Unreimbursed Costs	868,207	1,108,028	1,130,585	1,127,716	-0.25%
Allocated Positions	2.50	0.00	2.50	2.50	0.00%

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

Mission / Program Discussion

It is the mission of the Public Defender to provide the highest quality legal representation to any person unable to afford it for criminal, juvenile, or certain civil proceedings. The Public Defender strives to preserve human dignity in all cases where citizens' liberties are at stake. The Public Defender is dedicated to the principle that no citizen shall be deprived of life, liberty, or property without competent, professional, and vigorous representation so that due process is implemented fairly, equitably, and without prejudice.

The Public Defender's Office of Sutter County is staffed with 2.5 FTE county employees and 10 legal services contractors.

Accomplishments & Goals

Major Accomplishments / Initiatives

Between March 1, 2024, and February 28, 2025, the Public Defender's Office handled 2,154 new client matters, including 727 felony cases (3 homicides), 227 felony probation violations, 944 misdemeanors, 44 parole violations, 95 juvenile cases, 110 civil commitments, 3 civil contempts,

and 4 re-sentencings. All Deputy Public Defenders remain on at-will contracts initiated November 1, 2022, securing their employment costs through April 30, 2026.

Several new initiatives are affecting operations. CARE Court launched on December 1, 2024, but its long-term impact on appointment volume remains uncertain. A one-time \$36,000 State Bar grant was awarded for January 1 through December 31, 2025, with future funding unclear. Under AB 133, addressing “Incompetent to Stand Trial” cases, the office now works closely with other departments to meet compliance standards.

Proposition 36, effective December 18, 2024, reclassifies certain repeat drug and theft offenses as felonies, increasing the workload due to enhanced sentencing and trial complexity.

On March 1, 2025, the office launched its new cloud-based case management system, Defender by Karpel. The system interfaces directly with the District Attorney’s platform to streamline discovery exchange, reduce duplicate data entry, and support advanced reporting on caseloads, assignments, and outcomes to enhance operational efficiency.

Goals for FY 2025-26

- Maintain staff caseload levels consistent with current and emerging standards
- 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
- Continue to address the expected ameliorative and CARE Court appointments competently
- Continue the search for strings free grants that will enable staff and program growth with minimal growth in net County costs
- Become competent and efficient with Defender by Karpel case management platform to maximize its usefulness and effectiveness with staff alignment and cost effectiveness

Major Budget Changes

Services and Supplies

- \$93,480 Overall increase in Services and Supplies primarily due to increases in Deputy Public Defender legal services contracts

Capital Assets

- (\$48,307) Decrease in Capital Assets expenditures due to not requesting any capital assets in FY 2025-26

Recommended Budget

Recommended appropriations are \$1,465,553, which is an increase of (0.36%) compared to the FY 2024-25 Adopted Budget. The General Fund provides 76.9% of the financing for this cost

center at \$1,127,716, which is a decrease of \$2,869 (-0.25%) compared to the FY 2024-25 Adopted Budget.

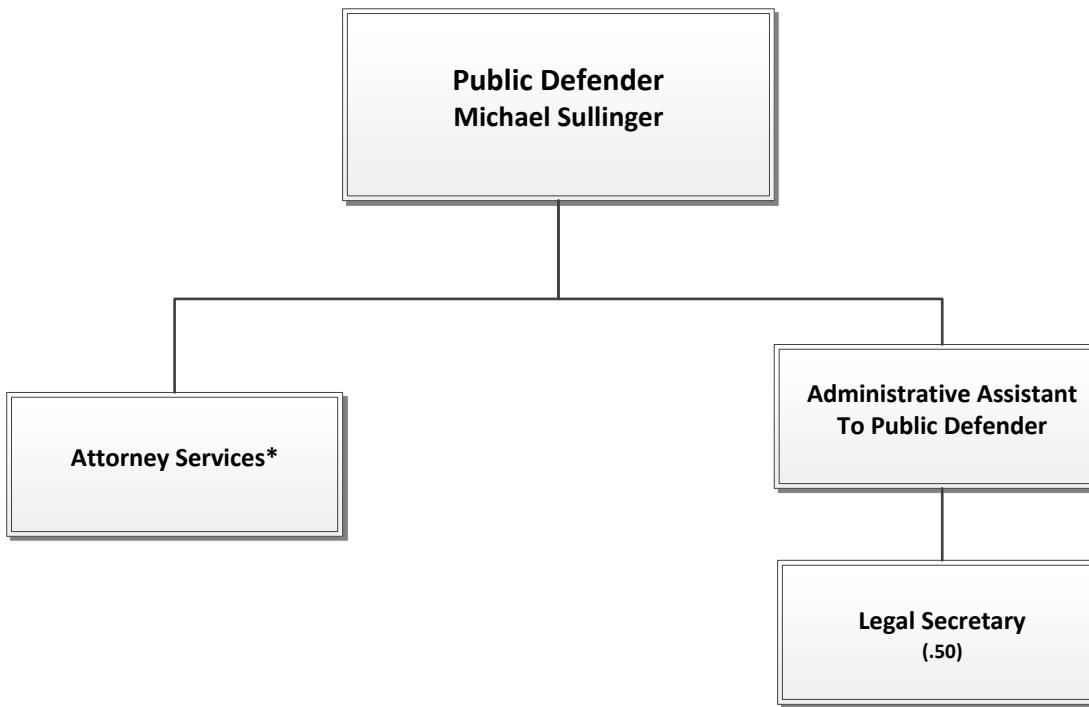
Net County Cost assumption is based on a one-time revenue source for Care Court, a one-time grant from the Community Corrections Partnership formed under 2011 Public Safety Realignment, and stable realignment funds.

Use of Fund Balance

This cost center is within the Trial Court Fund. The budget includes the use of specific Special Revenue fund balances from 2011 Realignment Fund (CC0140) as well as the County General Fund.

Public Defender FY 2025-26

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

2011 Realignment (FD1010)

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

Purpose / Program Discussion

The County Local Revenue Fund 2011 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 cost centers within the County Local Revenue Fund 2011:

- 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 (CC4108). This cost center 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 were restructured in special revenue fund 2011 Realignment (FD1010) to

2011 Realignment (FD1010)

enhance tracking efficiency, aligning with the evolving legislative demands associated with Public Safety Realignment.

Major Budget Changes

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

Law Enforcement Services Accounts

Trial Court Security (CC2105)

This cost center receives money to fund security services for the Sutter County Superior Court provided through the Sheriff's Court Bailiffs (CC2103) cost center. 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 cost center. Recommended appropriations are \$1,122,662, which is an increase of \$32,385 (2.9%) from the FY 2024-25 Adopted Budget.

District Attorney and Public Defender (CC2120)

This cost center receives money to enhance the District Attorney's (CC2125) and Public Defender's (CC2106) cost centers to reduce the expected increase in caseload due to Public Safety Realignment. The District Attorney's office has responsibility over this cost center. Recommended appropriations are \$299,019, which is an increase of \$9,436 (3.3%) from the FY 2024-25 Adopted Budget.

Enhancing Law Enforcement Activities Subaccount (ELESA) (CC2203)

This cost center receives money for a variety of purposes and programs including Jail Booking Fees (CC2301), Rural County Sheriff's funding (CC2201), and California Multijurisdictional Methamphetamine Enforcement Team (CC2202) funds for the Sheriff's Office, Juvenile Probation Activities funding for the Probation Department (CC2304) and Citizens' Option for Public Safety (COPS) funding for the District Attorney (CC2125), Sheriff-Coroner (CC2201), County Jail (CC2301), and Juvenile Justice Crime Prevention Act funding for the Probation (CC2304) department. The Sheriff's office has responsibility over this cost center. Recommended appropriations are \$2,134,772, which is an increase of \$65,000 (3.1%) from the FY 2024-25 Adopted Budget.

CCP Planning (CC2306)

Pursuant to AB 109, the Chief Probation Officer serves as the designated chair of the Community Corrections Partnership (CCP), which is responsible for developing the local strategy for Realignment implementation. To receive annual funding for CCP planning, the CCP was required to submit an annual plan to the Board of State and Community Corrections (BSCC). However, the Governor's Budget for FY 2024–25 eliminated this funding to the BSCC.

2011 Realignment (FD1010)

Local Community Corrections (CC2307)

This cost center receives money to fund the programs and services approved by the CCP. The Probation Department provides the fiscal oversight for this cost center. These funds are used at the discretion of the CCP and primarily pay for AB 109 related staffing in Probation (CC2304), the Jail (CC2301), the District Attorney (CC2125), Sheriff's Court Bailiffs (CC2103), Public Defender (CC2106) and related programs/services for AB 109 clients. Recommended appropriations are \$5,565,340, which is an increase of \$224,840 (4.2%) from the FY 2024-25 Adopted Budget.

Juvenile Justice Account (CC2308)

This cost center supports juvenile probation programs, including the Youthful Offender Block Grant (YOBG) and the Juvenile Re-Entry Program. It is managed by the Probation Department. Recommended appropriations for FY 2025-26 total \$1,040,000, reflecting an increase of \$238,100 (29.7%) over the FY 2024-25 Adopted Budget.

Support Services Accounts

Protective Service Subaccount (CC4105)

This cost center receives money for a variety of Welfare & Social Services (CC5101, CC5206, and CC5209) programs including Adult Protective Services, Foster Care Assistance, Foster Care Administration, Child Welfare Services, Adoption Services and Child Abuse Prevention. Previously, Mental Health Services (CC4102) 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 (CC4108) was established, per SB 1020, for this purpose. Recommended appropriations are \$10,328,868, which is an increase of \$1,719,251 (19.9%) from the FY 2024-25 Adopted Budget.

Mental Health Account (CC4106)

This cost center receives money to fund the California Work Opportunity and Responsibility to Kids (CalWORKs) Maintenance of Effort (MOE) payment through Welfare & Social Services (CC5204). Realignment funds pass through this cost center to the Mental Health Services (CC4102) cost center. Recommended appropriations are \$9,227,273, which is a decrease of \$722,776 (-7.3%) from the FY 2024-25 Adopted Budget.

Behavioral Health Subaccount (CC4108)

This cost center receives money to fund Mental Health Services (CC4102) 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 (CC4105). Recommended appropriations are \$12,454,346, which is an increase of \$5,738 (0.05%) from the FY 2024-25 Adopted Budget.

2011 Realignment (FD1010)

Recommended Budget

All funding is provided by the State through Public Safety Realignment. Recommended appropriations are addressed individually in the department sections above.

Use of Fund Balance

With the implementation of Workday, fund balance is tracked at the cost center level.

2011 Realignment (FD1010)

Executive Summary					
Fund:	FD1010 - SR 2011 Realignment				
Cost Center Name:	Trial Court Security		Cost Center: CC2105		
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
<u>Expenditures</u>					
Other Charges	13	0	0	0	0.00%
Transfers Out (Nonreciprocal)	1,114,465	342,267	1,090,277	1,122,662	2.97%
Total Expenditures	1,114,478	342,267	1,090,277	1,122,662	2.97%
<u>Revenues</u>					
Revenue from Investment and Property	3,949	0	0	0	0.00%
Charges for Services	1,114,465	858,722	1,090,277	1,122,662	2.97%
Total Revenues	1,118,414	858,722	1,090,277	1,122,662	2.97%
Unreimbursed Costs	-3,936	-516,455	0	0	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

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

Executive Summary					
Fund:	FD1010 - SR 2011 Realignment				
Cost Center Name:	District Attorney and Public Defender Subaccount		Cost Center: CC2120		
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
<u>Expenditures</u>					
Other Charges	02	0	0	0	0.00%
Transfers Out (Nonreciprocal)	279,064	0	289,583	299,019	3.26%
Total Expenditures	279,066	0	289,583	299,019	3.26%
<u>Revenues</u>					
Revenue from Investment and Property	23	0	0	0	0.00%
Intergovernmental Revenues	279,064	173,049	289,583	299,019	3.26%
Total Revenues	279,088	173,049	289,583	299,019	3.26%
Unreimbursed Costs	-21	-173,049	0	0	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

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

2011 Realignment (FD1010)

Executive Summary					
Fund:	FD1010 - SR 2011 Realignment			Cost Center: CC2203	
Cost Center Name:	ELESA (Law Enforcement Service -Old)				
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
Expenditures					
Other Charges	00	0	0	0	0.00%
Transfers Out (Nonreciprocal)	1,881,066	1,685,030	2,069,772	2,134,772	3.14%
Total Expenditures	1,881,066	1,685,030	2,069,772	2,134,772	3.14%
Revenues					
Revenue from Investment and Property	308	0	0	0	0.00%
Intergovernmental Revenues	1,316,887	1,374,520	1,505,593	1,570,593	4.32%
Charges for Services	564,179	542,786	564,179	564,179	0.00%
Total Revenues	1,881,374	1,917,306	2,069,772	2,134,772	3.14%
Unreimbursed Costs	-308	-232,276	0	0	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

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

Executive Summary					
Fund:	FD1010 - SR 2011 Realignment			Cost Center: CC2306	
Cost Center Name:	Community Corrections Partnership - CCP Planning				
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
Expenditures					
Transfers Out (Nonreciprocal)	100,000	0	0	0	0.00%
Total Expenditures	100,000	0	0	0	0.00%
Revenues					
Intergovernmental Revenues	100,000	0	0	0	0.00%
Total Revenues	100,000	0	0	0	0.00%
Unreimbursed Costs	0	0	0	0	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

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

2011 Realignment (FD1010)

Executive Summary					
Fund:	FD1010 - SR 2011 Realignment		Cost Center: CC2307		
Cost Center Name:	Local Community Correction Account		2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
	2023-24 Actuals	2024-25 Actuals YTD			
Expenditures					
Other Charges	-96	0	0	0	0.00%
Transfers Out (Nonreciprocal)	5,295,070	1,589,950	5,340,500	5,565,340	4.21%
Total Expenditures	5,294,974	1,589,950	5,340,500	5,565,340	4.21%
Revenues					
Revenue from Investment and Property	-11,715	0	0	0	0.00%
Intergovernmental Revenues	5,295,070	3,141,784	5,340,500	5,565,340	4.21%
Total Revenues	5,283,355	3,141,784	5,340,500	5,565,340	4.21%
Unreimbursed Costs	11,619	-1,551,834	0	0	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

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

Executive Summary					
Fund:	FD1010 - SR 2011 Realignment		Cost Center: CC2308		
Cost Center Name:	Juvenile Justice		2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
	2023-24 Actuals	2024-25 Actuals YTD			
Expenditures					
Other Charges	-16	0	0	0	0.00%
Transfers Out (Nonreciprocal)	806,571	411,270	801,900	1,040,000	29.69%
Total Expenditures	806,555	411,270	801,900	1,040,000	29.69%
Revenues					
Revenue from Investment and Property	250	0	0	0	0.00%
Intergovernmental Revenues	806,571	661,401	801,900	1,040,000	29.69%
Total Revenues	806,821	661,401	801,900	1,040,000	29.69%
Unreimbursed Costs	-266	-250,132	0	0	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

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

2011 Realignment (FD1010)

Executive Summary					
Fund:	FD1010 - SR 2011 Realignment				
Cost Center Name:	Protective Services Subaccount			Cost Center: CC4105	
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
<u>Expenditures</u>					
Other Charges	-171	0	0	0	0.00%
Transfers Out (Nonreciprocal)	10,379,232	3,948,878	8,609,617	10,328,868	19.97%
Total Expenditures	10,379,061	3,948,878	8,609,617	10,328,868	19.97%
<u>Revenues</u>					
Revenue from Investment and Property	-2,039	0	0	0	0.00%
Intergovernmental Revenues	10,379,232	6,343,819	8,609,617	10,328,868	19.97%
Total Revenues	10,377,192	6,343,819	8,609,617	10,328,868	19.97%
Unreimbursed Costs	1,868	-2,394,941	0	0	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

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

Executive Summary					
Fund:	FD1010 - SR 2011 Realignment				
Cost Center Name:	Mental Health Account			Cost Center: CC4106	
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
<u>Expenditures</u>					
Other Charges	331	0	0	0	0.00%
Transfers Out (Nonreciprocal)	9,632,320	3,828,725	9,950,049	9,227,273	-7.26%
Total Expenditures	9,632,651	3,828,725	9,950,049	9,227,273	-7.26%
<u>Revenues</u>					
Revenue from Investment and Property	-10,629	0	0	0	0.00%
Intergovernmental Revenues	11,000,180	6,989,040	9,950,049	9,227,273	-7.26%
Total Revenues	10,989,552	6,989,040	9,950,049	9,227,273	-7.26%
Unreimbursed Costs	-1,356,900	-3,160,315	0	0	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

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

2011 Realignment (FD1010)

Executive Summary					
Fund:	FD1010 - SR 2011 Realignment		Cost Center: CC4108		
Cost Center Name:	Behavioral Health Subaccount	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget
<u>Expenditures</u>					
Other Charges	47	0	0	0	0.00%
Transfers Out (Nonreciprocal)	11,374,164	4,102,991	12,448,608	12,454,346	0.05%
Total Expenditures	11,374,211	4,102,991	12,448,608	12,454,346	0.05%
<u>Revenues</u>					
Revenue from Investment and Property	564	0	0	0	0.00%
Intergovernmental Revenues	13,565,756	8,178,422	12,448,608	12,454,346	0.05%
Total Revenues	13,566,320	8,178,422	12,448,608	12,454,346	0.05%
Unreimbursed Costs	-2,192,109	-4,075,431	0	0	0.00%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

Budget detail can be found on page SF-27 of the Schedules Section.

Sheriff's Office Communications (CC1600)

Brandon Barnes, Sheriff-Coroner

Executive Summary					
Fund:	FD0015 - Public Safety		Cost Center: CC1600		
Cost Center Name:	Sheriff - Communications	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget
Expenditures					
Salaries and Employee Benefits	2,512,298	1,767,429	2,570,091	2,807,569	9.24%
Services and Supplies	563,141	311,163	691,803	726,352	4.99%
Other Charges	6,314	0	0	0	0.00%
Capital Assets - Expenditures	225,347	31,639	39,000	278,000	612.82%
Intrafund Transfers	-275	-325	0	0	0.00%
Transfers Out (Nonreciprocal)	12,170	1,140	33,897	30,065	-11.30%
Total Expenditures	3,318,994	2,111,046	3,334,791	3,841,986	15.21%
Revenues					
Licenses, Permits, and Franchises	36,434	21,994	39,000	25,680	-34.15%
Revenue from Investment and Property	0	0	0	0	0.00%
Intergovernmental Revenues	1,626	4,024	1,000	0	-100.00%
Charges for Services	89,175	68,196	96,479	83,098	-13.87%
Miscellaneous Revenues	0	400	0	0	0.00%
Transfers In (Nonreciprocal)	214,943	0	18,000	141,800	687.78%
Total Revenues	342,179	94,614	154,479	250,578	62.21%
Unreimbursed Costs	2,976,816	2,016,432	3,180,312	3,591,408	12.93%
Allocated Positions	21.00	0.00	18.00	18.00	0.00%

Budget detail can be found on page SF-28 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.

Cost Center 1600 also includes the Civil and Records Units which 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

FY 2025-26 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 toward digitization of our records management system.

FY 2024-25 Goals Progress: Promoted a Dispatch Supervisor to assist with the training of new employees and ongoing quality assurance for dispatchers. Implemented an introduction phase to the dispatch training program, allowing new employees to get all their documents and on boarding completed prior to hands on training in the dispatch center.

Major Budget Changes

Salaries & Benefits

- \$123,329 Increase due to negotiated salaries and benefits
- (\$70,964) Decrease in Special Pay is due to the reclassification of certain Special Pay category items into the Other Pay category under the new budget development system, Sherpa
- \$63,336 Increase in Other Pay is due to the reclassification of certain Special Pay category items into the Other Pay category under the new budget development system, Sherpa

Capital Assets

- \$119,000 Replacement of end-of-life Dispatch Voice logger system
- \$120,000 Replacement of an aging Civil Deputy Patrol Vehicle funded by Civil Fund (CC0210)

Other Financing Sources

- \$123,800 Increase in Operating Transfer-In to fund the replacement of Civil Vehicle with Civil Fund (CC0210)

Recommended Budget

Appropriations are recommended at \$3,841,986 which is an increase of \$507,195 (15.2%) from the FY 2024-25 Adopted Budget. The General Fund provides \$3,591,408 (93.5%) of the financing for this cost center and the Net County Cost is increased by \$411,096 (12.9%) over the FY 2024-25 Adopted Budget.

The following Capital Assets-Equipment are recommended to be approved as of July 1, 2025:

- \$158,000 Replacement of end-of-life Dispatch Voice logger system
- \$120,000 Replacement of an aging Civil Deputy vehicle funded by Civil Fund (CC0210)

Use of Fund Balance

This cost center is within the Public Safety Fund 0015. The budget includes the use of specific fund balances. The Civil Fund (CC0210) will be used to transfer \$133,500 to cover the cost of Civil Vehicle, Civil Software annual maintenance, and three civil employees training cost. DNA Fund (CC0300) will be used to transfer \$8,300 to cover the cost of Records Livescan machine annual maintenance and replacement of Livescan machine workstation computer.

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Sheriff-Coroner

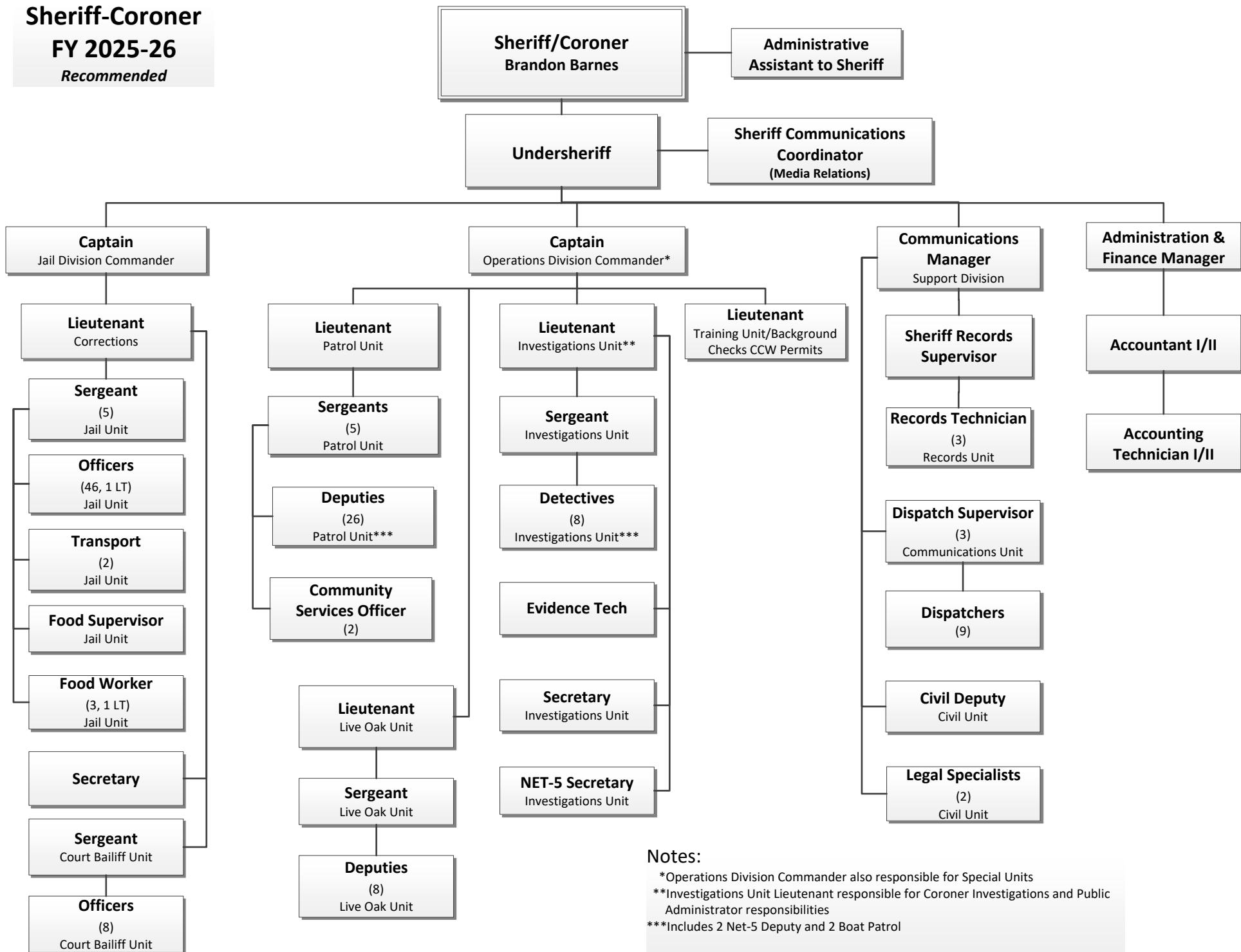
FY 2025-26

Recommended

County of Sutter

F-41

FY 2025-26 Recommended Budget



Executive Summary					
Fund:	FD0014 - Trial Court		Cost Center: CC2103		
Cost Center Name:	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
<u>Expenditures</u>					
Salaries and Employee Benefits	1,297,699	1,125,624	1,733,404	1,738,068	0.27%
Services and Supplies	30,105	61,310	232,576	228,602	-1.71%
Other Charges	3,065	0	0	0	0.00%
Transfers Out (Nonreciprocal)	230	0	9,026	8,906	-1.33%
Total Expenditures	1,331,099	1,186,933	1,975,006	1,975,576	0.03%
<u>Revenues</u>					
Revenue from Investment and Property	0	0	0	0	0.00%
Charges for Services	201,516	205,886	229,320	222,660	-2.90%
Transfers In (Nonreciprocal)	1,200,609	342,267	1,745,686	1,752,916	0.41%
Total Revenues	1,402,125	548,153	1,975,006	1,975,576	0.03%
Unreimbursed Costs	-71,025	638,780	0	0	0.00%
Allocated Positions	9.00	0.00	10.00	10.00	0.00%

Budget detail can be found on page SF-32 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 (CC2105) 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. This cost center 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

FY 2025-26 Goals: The Court Security Bailiffs' main objective is to continue to ensure the safe custody of incarcerated individuals in court holding and to provide security for the courts and staff with kindness, professionalism, and ethical conduct. Furthermore, the Sheriff's Office will

continue to provide equipment and train staff to remain prepared for mass casualty incidents, disasters, and to safeguard the public who enters the Sutter County Courthouse. Additionally, Court Bailiffs will enhance training to include non-sworn court staff and allied agencies within the county to enhance the response to critical incidences.

FY 2024-25 Goals Progress: Staff completed training to enhance training including Active Shooter training, Natural Dister training, mass casualty training, and Fire drills.

Major Budget Changes

Salaries & Benefits

- \$32,347 Increase in negotiated salaries and benefits
- \$32,000 Increase in Overtime due to negotiated salaries increases and to cover for short staffing and staff time-off
- (\$39,564) General decrease in County Contribution Retirement cost
- (\$48,862) General decrease in County Group Insurance cost

Services & Supplies

- \$36,028 General increase in County Liability Premium costs
- (\$43,130) General decrease in County Workers Compensation Premium costs

Recommended Budget

Total appropriations are recommended at \$1,975,576 which is an increase of \$570 (.03%) from the FY2024-25 Adopted Budget. 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 \$630,255 budget deficit that would have otherwise been a General Fund obligation.

Use of Fund Balance

This cost center is within the Trial Court Fund (FD0014). The budget includes the use of specific fund balances in the Trial Court Security cost center (CC2105) and Public Safety Realignment cost center (CC0241), which are used to transfer in revenue received from State and CCP for Trial Court Security. There is no General Fund cost for this cost center.

**Sheriff's Office
Sheriff-Coroner (CC2201)**

Brandon Barnes, Sheriff-Coroner

Executive Summary					
Fund:	FD0015 - Public Safety				
Cost Center Name:	Sheriff - Coroner		Cost Center: CC2201		
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
<u>Expenditures</u>					
Salaries and Employee Benefits	8,694,981	7,271,725	9,391,457	9,714,024	3.43%
Services and Supplies	2,646,099	1,296,917	3,212,490	2,863,180	-10.87%
Other Charges	17,375	0	74,500	17,367	-76.69%
Capital Assets - Expenditures	874,334	815,388	876,500	728,500	-16.89%
Intrafund Transfers	0	0	-9,000	0	-100.00%
Transfers Out (Nonreciprocal)	28,432	911	80,665	78,032	-3.26%
Total Expenditures	12,261,221	9,384,941	13,626,612	13,401,103	-1.65%
<u>Revenues</u>					
Fines, Forfeitures, and Penalties	06	136	0	0	0.00%
Revenue from Investment and Property	0	0	0	0	0.00%
Intergovernmental Revenues	145,561	252,157	65,000	55,000	-15.38%
Charges for Services	69,701	136,961	49,200	165,200	235.77%
Miscellaneous Revenues	105,860	34,570	0	0	0.00%
Long-Term Debt Proceeds	0	0	0	51,000	0.00%
Sale of Capital Assets	6,916	15,458	0	0	0.00%
Transfers In (Nonreciprocal)	563,071	351,839	910,500	552,500	-39.32%
Total Revenues	891,115	791,121	1,024,700	823,700	-19.62%
Unreimbursed Costs	11,370,106	8,593,820	12,601,912	12,577,403	-0.19%
Allocated Positions	49.20	0.00	49.00	50.00	2.04%

Budget detail can be found on page SF-34 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 cost center 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, 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

FY 2025-26 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 FY 2025-26, Community meetings for each district within Sutter County will be held to keep the citizens informed and give the public an opportunity to address any concerns. Additionally, as staffing levels improve, the unit aims to increase participation in various community events and interact with various community groups. 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. More specific goals or tasks to achieve in FY 2025-26 include purchase and train a new K9 dog that will replace a K9 dog that recently retired, begin quarterly trainings to enhance the training program, equip a Crime Scene Investigation van to assist in processing major crime scenes, develop more partnerships with community organizations, explore ways to continue to the wellness program with a therapist and peer support if the grant is not renewed, and if staffing allows start a Problem Oriented Patrol (POP) monthly detail to address issues that arise in the county.

FY 2024-25 Goals Progress: In 2024, staff organized and hosted a Citizen Academy for the community. Community meetings for each district within Sutter County were also held to keep the citizens informed and give the public an opportunity to address any concerns. Furthermore, in FY 2024-25, the Sheriff-Coroner purchased and trained a new K-9 Dog Pheonix, remodeled the Evidence Office, and upgraded flooring in some Admin Offices. The Sheriff-Coroner plans to complete the upgrade of all patrol vehicles computers to meet the Windows 11 requirement within FY 2024-25.

Major Budget Changes

Salaries & Benefits

- \$267,303 Increase due to negotiated salaries and benefits

- \$125,114 Addition of 1.00 FTE Accountant I/II Flex Position
- (\$84,217) Decrease in Special Pay is due to the reclassification of certain Special Pay category items into the Other Pay category under the new budget development system, Sherpa
- \$106,438 Increase in Other Pay is due to the reclassification of certain Special Pay category items into the Other Pay category under the new budget development system, Sherpa
- \$98,000 Increase in overtime due to negotiated salaries increases and to cover for short staffing and staff time off
- (\$186,896) General decrease in County Contribution for Retirement

Services & Supplies

- (\$300,828) General decrease in County Liability Premium cost
- (\$154,047) General decrease in County Workers Compensation Premium cost

Capital Assets

- (\$118,000) Decrease in Capital Asset – Equipment as no large equipment project is included in the FY 2025-26 budget
- (\$81,000) Decrease in Capital Asset – Vehicles since less vehicles are included in the FY 2025-26 budget

Other Financing Sources

- (\$343,000) Decrease in Operating Transfers-In since no major projects are included in FY 2025-26 budget request to be funded by Sheriff Special Revenue Funds.

Recommended Budget

Appropriations are recommended at \$13,401,103 which is a decrease of \$225,509 (-1.6%) from the FY 2024-25 Adopted Budget. The General Fund provides 93.9% of the financing for this cost center at \$12,577,403, which is a decrease of \$24,509 (-.019%) compared to the FY 2024-25 Adopted Budget.

The Salary Savings spend category (SC51007) stands at \$667,656 bringing Salaries 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 position changes are recommended to be effective July 1, 2025:

- Addition of 1.00 FTE Accountant I/II Flex Position

The following Capital Asset-Vehicles are recommended to be approved as of July 1, 2025:

- \$615,000 Replacement of three aging patrol vehicles at \$125,000/each, replacement of one aging patrol vehicle at \$120,000, and replacement of one patrol vehicle totaled in accident at \$120,000

The following Capital Asset-Equipment are recommended to be approved as of July 1, 2025:

- \$25,000 Purchase of one Canine Dog
- \$29,000 Replacement of Command Van end-of-life network equipment with Sheriff Federal Asset Seizure Fund (CC0285)
- \$8,500 Replacement of Command Van non-operational camera with Sheriff Federal Asset Seizure Fund (CC0285)

Use of Fund Balance

This cost center is within the Public Safety Fund (FD0015). This cost center uses funding of \$37,500 from 48200-Operating Transfer Public Safety/Trial Court (CC0285) to fund replacement of Command Van Network Equipment and Camera for \$37,500. In addition, this cost center uses funding of \$15,000 from 48200-Operating Transfer-In Non Major from Fund (CC0127) to pay for Kaufman Therapy Services.

Executive Summary					
Fund:	FD0015 - Public Safety				
Cost Center Name:	Net 5 Sheriff		Cost Center: CC2202		
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
<u>Expenditures</u>					
Salaries and Employee Benefits	149,877	132,364	159,107	168,567	5.95%
Services and Supplies	5,342	5,015	17,210	20,293	17.91%
Other Charges	57,767	57,767	68,000	68,000	0.00%
Transfers Out (Nonreciprocal)	597	0	583	601	3.09%
Total Expenditures	213,583	195,146	244,900	257,461	5.13%
<u>Revenues</u>					
Revenue from Investment and Property	0	0	0	0	0.00%
Intergovernmental Revenues	103,900	84,938	117,545	125,906	7.11%
Transfers In (Nonreciprocal)	109,683	55,030	127,355	131,555	3.30%
Total Revenues	213,583	139,968	244,900	257,461	5.13%
Unreimbursed Costs	00	55,178	0	0	0.00%
Allocated Positions	1.00	0.00	1.00	1.00	0.00%

Budget detail can be found on page SF-38 of the Schedules Section.

Mission / Program Discussion

The Narcotic Enforcement Team (NET 5) is a collaborative task force composed of the Yuba City Police Department and the Sheriff's Offices of Sutter and Yuba Counties. Its mission is to significantly reduce the presence and use of illicit drugs within the jurisdictions of the participating agencies, while actively pursuing and apprehending those responsible. Through these efforts, NET 5 aims to enhance public safety and improve the quality of life in the communities it serves.

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 cost center finances Sutter County's share of cost, which includes the salaries of a Task Force Commander, a Secretary, building rental, and services and supplies used in NET 5 operations.

Goals

In FY 2025-26, 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

There are no major budget changes for FY 2025-26.

Recommended Budget

Appropriations are recommended at \$257,461 which is an increase of \$12,561 (5.1%) from the FY 2024-25 Adopted Budget. The costs for this program are offset by revenue from the other two participating agencies and an operating transfer in from CalMMET (CC0239), which results in no impact on the General Fund.

Use of Fund Balance

This cost center is within the Public Safety Fund. The cost center includes the use of CalMMET Fund (CC0239) transfer amount of \$131,555.

Sheriff's Office

Sheriff Training Center (CC2204)

Brandon Barnes, Sheriff-Coroner

Executive Summary					
Fund:	FD0015 - Public Safety				
Cost Center Name:	Sheriff Training Center				Cost Center: CC2204
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
Expenditures					
Services and Supplies	22,958	15,595	27,326	32,326	18.30%
Other Charges	0	0	0	35,000	0.00%
Total Expenditures	22,958	15,595	27,326	67,326	146.38%
Revenues					
Revenue from Investment and Property	16,500	13,500	17,000	17,000	0.00%
Budgetary - Revenue	0	0	0	25,535	0.00%
Total Revenues	16,500	13,500	17,000	42,535	150.21%
Unreimbursed Costs	6,458	2,095	10,326	24,791	140.08%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

Budget detail can be found on page SF-40 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 conducted at this building. The building is also rented to Yuba College, Yuba City Police Department, and other county departments for range practice, both of which generate revenue for this cost center. Furthermore, Yuba County has also contracted with Sheriff's Office for the use of Training Center for disaster response sheltering.

Goals

During FY 2025-26, 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.

- Staff will attempt to complete the removal of lead particulates in the range backstop and remove and sift lead from the backstop. The goal is to rebuild the backstop to extend the life of the Sheriff's Office Shooting Range.

FY 2024-25 Goals Progress:

- Staff continues to manage revenues from the training center to be used for future enhancement projects. Staff was able to use internal funding to remove a wood frame building from the range which was hazardous and replace the building with a metal structure to enhance the facility and enable it to coincide with operational needs.

Major Budget Changes

Other Charges

- \$35,000 Increase in Interfund Maintenance and Improvement for Firing Range Lead Maintenance Project to be partially funded with \$25,535 in Committed Fund Balance in CC2204

Recommended Budget

Appropriations are recommended at \$67,326, an increase of \$40,000 (146.4%) compared to the FY 2024-25 Adopted Budget. The increase is due to the Firing Range Lead Maintenance Project to be funded \$25,535 with CC2204 Committed Fund Balance. The General Fund provides \$24,791 (36.8%) of the financing for this cost center, which is an increase of \$14,465 (140.1%) compared to the FY 2024-25 Adopted Budget.

Use of Fund Balance

This cost center is within the Public Safety Fund (FD0015) and includes the use of Committed Fund Balance of \$25,535.

Sheriff's Office Boat Patrol (CC2205)

Brandon Barnes, Sheriff-Coroner

Executive Summary					
Fund:	FD0015 - Public Safety				
Cost Center Name:	Sheriff Boat Patrol		Cost Center: CC2205		
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
Expenditures					
Salaries and Employee Benefits	232,069	260,595	424,921	474,519	11.67%
Services and Supplies	59,567	35,760	130,435	102,350	-21.53%
Other Charges	341	0	0	0	0.00%
Capital Assets - Expenditures	75,782	00	0	0	0.00%
Transfers Out (Nonreciprocal)	850	0	3,069	2,919	-4.89%
Total Expenditures	368,608	296,356	558,425	579,788	3.83%
Revenues					
Taxes	36,657	29,578	27,931	37,971	35.95%
Revenue from Investment and Property	0	0	0	0	0.00%
Intergovernmental Revenues	316,247	177,934	214,800	214,800	0.00%
Miscellaneous Revenues	0	108	0	0	0.00%
Total Revenues	352,904	207,620	242,731	252,771	4.14%
Unreimbursed Costs	15,704	88,735	315,694	327,017	3.59%
Allocated Positions	2.50	0.00	2.50	2.50	0.00%

Budget detail can be found on page SF-41 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/drowned 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

Salaries & Benefits

- \$49,598 Increase due to annual step and negotiated salary and benefit increases

Services and Supplies

- (\$28,085) Decrease primarily due to a reduction in Maintenance and Equipment and Liability Insurance Premium

Recommended Budget

Total appropriations are recommended at \$579,788 an increase of \$21,364 (3.8%) from the FY 2024-25 Adopted Budget. The General Fund provides \$327,017 (56.4%) of the financing for this cost center, which is an increase of \$11,322 (3.6%) compared to FY 2024-25 Adopted Budget.

The Department's Budget Request includes \$100,000 in Salary Savings. 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. If the Sheriff is successful in filling additional vacancies due to higher negotiated wage levels, the County Administrator will support an adjustment to the budget, which will come to the Board for consideration.

Use of Fund Balance

This cost center is within the Public Safety Fund (FD0015) with no use of any other specific fund balance.

**Sheriff's Office
Live Oak Contract (CC2208)**

Brandon Barnes, Sheriff-Coroner

Executive Summary					
Fund:	FD0015 - Public Safety		Cost Center: CC2208		
Cost Center Name:	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
<u>Expenditures</u>					
Salaries and Employee Benefits	1,743,109	2,090,486	2,520,513	2,714,169	7.68%
Services and Supplies	451,475	197,027	532,138	549,750	3.31%
Other Charges	2,725	10,053	0	51,754	0.00%
Capital Assets - Expenditures	0	0	0	25,120	0.00%
Transfers Out (Nonreciprocal)	1,002	150	9,791	11,486	17.31%
Total Expenditures	2,198,311	2,297,717	3,062,442	3,352,279	9.46%
<u>Revenues</u>					
Revenue from Investment and Property	0	0	0	0	0.00%
Intergovernmental Revenues	1,837,884	1,307,825	2,621,438	2,995,875	14.28%
Long-Term Debt Proceeds	0	0	0	25,120	0.00%
Total Revenues	1,837,884	1,307,825	2,621,438	3,020,995	15.24%
Unreimbursed Costs	360,426	989,891	441,004	331,284	-24.88%
Allocated Positions	9.00	0.00	13.20	13.20	0.00%

Budget detail can be found on page SF-43 of the Schedules Section.

Mission / Program Discussion

The mission of the Sheriff's Live Oak cost center is to enhance public safety provided through law enforcement contracted services to approximately 9,443 citizens of City of Live Oak and the surrounding unincorporated area. Staffed by one lieutenant, one sergeant, one detective, seven patrol deputies, three dispatch staff members, and .20 Public Information Office serve as the operational base for Sheriff's personnel.

Effective July 1, 2024, the County and Live Oak City executed a new agreement which appropriately aligned the county's cost to the level of services provided to the citizens of Live Oak. The Sheriff's Office continues to provide 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 but are not limited to: payroll/human resources/background/workers compensation claim services, evidence processing, recruiting, records, narcotics, and Special Enforcement Detail (SED), search and rescue, none of which are reflected in this budget.

Goals

FY 2025-26 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 the 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.

FY 2024-25 Goals Progress: During FY 2024-25, the Sheriff's Office has obtained more grants from the California Office of Traffic Safety (OTS) and California Highway Patrol (CHP) that are being used to educate deputies who will use the knowledge to enforce traffic laws for public safety. Deputies have continued to have a presence in the Live Oak schools to demonstrate presentations to primary grades and have a presence at Career Days and other events at the high school.

Major Budget Changes

Salaries & Benefits

- \$51,539 Increase due to negotiated salaries and benefits
- \$125,000 Increase in Overtime is attributed to negotiated salary increases, as well as the need to cover staffing shortages and employee time off. Additionally, staffing levels were increased in the Live Oak cost center (CC2208) as part of the new agreement with the City of Live Oak, effective July 1, 2024
- (\$51,101) General decrease in County Contribution for Retirement

Governmental Revenues

- \$374,437 Increase in the contribution from City of Live Oak for County share of costs changing from 80% to 88% as part of the new agreement

Recommended Budget

Total appropriations are recommended at \$3,352,279 which is an increase of \$289,837 (9.5%) from the FY2024-25 Adopted Budget. The General Fund provides \$331,284 (9.9%) of the financing for this cost center which is a decrease of \$109,720 (-24.9%) over the FY 2024-25 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 cost center is within the Public Safety Fund (FD0015). The budget does not include the use of any specific fund balance.

Executive Summary					
Fund:	FD0015 - Public Safety				
Cost Center Name:	County Jail				
	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget	% Change
<u>Expenditures</u>					
Salaries and Employee Benefits	7,904,867	6,914,218	8,419,048	8,849,974	5.12%
Services and Supplies	2,681,046	1,495,522	3,113,838	3,221,667	3.46%
Other Charges	4,165,350	0	4,091,121	4,087,767	-0.08%
Capital Assets - Expenditures	181,140	631,732	646,000	100,000	-84.52%
Transfers Out (Nonreciprocal)	229,569	768	329,968	322,406	-2.29%
Total Expenditures	15,161,972	9,042,240	16,599,975	16,581,814	-0.11%
<u>Revenues</u>					
Fines, Forfeitures, and Penalties	18,285	8,711	15,600	18,000	15.38%
Revenue from Investment and Property	0	0	0	0	0.00%
Intergovernmental Revenues	227,558	119,206	118,007	98,007	-16.95%
Charges for Services	209,000	156,750	217,344	218,400	0.49%
Miscellaneous Revenues	34,103	0	0	0	0.00%
Transfers In (Nonreciprocal)	1,994,562	460,053	2,934,558	2,442,749	-16.76%
Total Revenues	2,483,507	744,719	3,285,509	2,777,156	-15.47%
Unreimbursed Costs	12,678,465	8,297,520	13,314,466	13,804,658	3.68%
Allocated Positions	60.30	0.00	60.30	61.30	1.66%

Budget detail can be found on page SF-46 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 cost center 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 incarcerated persons to various destinations such as courts, medical/dental appointments, transfer in between jails/prisons, or other necessary locations. Additionally, the Jail Division oversees and manages programs such as Alternative Sentencing and Outside Work Release.

The County Jail, Program 0172 (PRG0172), 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 CCP Program (PRG0172), funds eight correctional officer positions, one food service worker limited term position, and a 0.30 Full-Time Equivalent (FTE) Sheriff Media and Community Relations Specialist role.

The County Jail Program (PRG0335) operates within the County Jail under an agreement with California Health and Recovery Solutions (CHRS), to support the Early Access & Stabilization Services (EASS) program 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 between staff and patients, coordinating telehealth visits, administering involuntary medication, overseeing medication distribution, and conducting basic competency restoration activities. Currently, one correctional officer funded by CHRS supports Program (PRG0335) to aid in facilitating EASS services within the County Jail.

Goals

FY 2025-26 Goals:

- The Jail HVAC project is currently in the planning phase. This project is projected to be started in mid to late 2025. The project will replace antiquated water vapor coolers that provide minimal benefit to the jail facility due to their age and productivity. This project is not currently funded; however, staff is working to secure funding for some portions of the project and to create a multi-year, multi-phase implementation mode. The project is currently estimated to cost \$11.2 million. It is possible that the CCP will fund a portion of the project, but absent a secure outside funding source, the majority of the cost will fall to the County General Fund.
- FY 2025-26 Jail Budget Request includes Main Jail Intercom Project Funded by Cost Center 0262 – County Jail Facilities special revenue fund and the Grill Gates Project Funded by CCP in CC1822. Staff hopes to complete the projects in FY2025-26.
- Under the direction of the Program Manager position, the jail will continue to expand internal programs for the incarcerated population. The jail will continue to rebuild and add to 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. Staff will continue to work with community partners such as Say Love to provide community outreach options for sentenced offenders to participate in while improving our community.

FY 2024-25 Goals Progress:

- The Jail staff has completed or close to completing many projects budgeted in FY2024-25 such as the Jail Flooring and Shower Epoxy Project, the Jail TV Project, the Bathroom/Shower

Project, the Jail Lighting Project, the Medium Jail Intercom Project, the Ligature Point Project, and the Main Jail Camera Project.

- The Jail has completed majority of the Painting Project, however, will continue to enhance the jail environment by painting walls with new paint and color scheme, while incorporating core values, inspirational quotes, and murals to improve the morale of staff and incarcerated persons.

Major Budget Changes

Salaries & Benefits

- \$121,598 Increase due to negotiated salaries and benefits
- (\$106,281) Decrease in Special Pay is due to the reclassification of certain Special Pay category items into the Other Pay category under the new budget development system, Sherpa
- \$170,683 Increase in Other Pay is due to the reclassification of certain Special Pay category items into the Other Pay category under the new budget development system, Sherpa
- \$260,000 Increase in Overtime due to negotiated salaries increases and to cover for short staffing and staff time off
- (\$302,525) General decrease in County Contribution for Retirement

Other Charges

- \$166,737 Increase in Interfund Jail Medical provided by Wellpath through an agreement with HHS
- (\$200,032) Decrease in Interfund Maintenance & Improvement as less facility projects are budgeted in FY 2025-26

Capital Assets

- (\$546,000) Decrease in Capital Assets-Equipment as there is no large capital asset equipment project included in FY 2025-26

Other Financing Sources

- (\$516,609) Decrease in Operating Transfer In-Realignment as no capital asset equipment project is included in FY 2025-26 to be funded with CCP Fund (CC0241). FY 2024-25 included the Jail Project Camera for \$591,000

Recommended Budget

Total appropriations are recommended at \$16,581,814 which is a decrease of \$18,161 (-0.11%) from the FY 2024-25 Adopted Budget. The General Fund provides \$13,804,658 (83.2%) of the financing for this cost center which is an increase of \$490,192 (3.7%) over the FY 2024-25 Adopted Budget.

The Salary Savings spend category (SC51007) stands at \$506,901, bringing Salaries 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, 2025:

- \$100,000 Capital Asset-Equipment: Main Jail Intercom System funded with County Jail Facilities Construction funds (CC0262)

Use of Fund Balance

This cost center is within the Public Safety Fund (FD0015). The budget includes the use of specific fund balances: DNA Fund (CC0300) will be used to transfer in \$8,300 to cover cost of Jail Livescan machine annual maintenance and computer replacements; CCP Fund (CC0241) will be used to transfer in revenue of \$185,000 to cover cost of the Jail Grill Gates Project Budgeted in County Jail Facility Improvement Cost Center 1822 (CC1822); Jail COPS Fund 0155 (CC0155) will be used to transfer in \$20,000 for the Main Jail Control Room Shelving/Cabinets Project; and County Jail Facilities Construction Fund 0262 (CC0262) will be used to transfer in \$100,000 to Jail Cost Center 2301 (CC2301) to cover the costs of the Main Jail Intercom System.

Executive Summary					
Fund:	FD0015 - Public Safety		Cost Center: CC2310		
Cost Center Name:	Public Administrator	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget
Expenditures					
Services and Supplies		09	10,003	15,100	15,100
Total Expenditures		09	10,003	15,100	15,100
Revenues					
Revenue from Investment and Property		0	0	0	0
Charges for Services		3,816	3,025	0	0
Total Revenues		3,816	3,025	0	0
Unreimbursed Costs		-3,807	6,978	15,100	15,100
Allocated Positions		0.00	0.00	0.00	0.00

Budget detail can be found on page SF-50 of the Schedules Section.

Mission / Program Discussion

The County elected Sheriff is designated by the Board of Supervisors 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 in advance and then pursue reimbursement following the liquidation process, if feasible. The purpose of this cost center is to track County costs for estates 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 cost center to reduce the overall County cost.

Goals

In FY 2025-26, 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 2025-26.

Recommended Budget

Appropriations are recommended at \$15,100, with no change from the FY 2024-25 Adopted Budget. The General Fund provides 100% of the financing for this budget.

Use of Fund Balance

This cost center is within the Public Safety Fund (CC0015). The cost center does not include the use of fund balance.

**Sheriff's Office
Inmate Welfare (CC0184)**

Brandon Barnes, Sheriff-Coroner

Executive Summary					
Fund:	FD1004 - SR Public Safety/Trial Court		Cost Center: CC0184		
Cost Center Name:	Sheriff Inmate Welfare	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget
Expenditures					
Salaries and Employee Benefits	124,517	98,714	147,006	135,399	-7.90%
Services and Supplies	177,889	148,584	204,724	208,941	2.06%
Other Charges	290	0	0	0	0.00%
Transfers Out (Nonreciprocal)	0	0	978	906	-7.36%
Total Expenditures	302,695	247,298	352,708	345,246	-2.12%
Revenues					
Revenue from Investment and Property	120	0	99	99	0.00%
Miscellaneous Revenues	244,983	188,983	241,000	241,840	0.35%
Transfers In (Nonreciprocal)	58,836	0	108,918	97,575	-10.41%
Budgetary - Revenue	0	0	2,691	5,732	113.01%
Total Revenues	303,938	188,983	352,708	345,246	-2.12%
Unreimbursed Costs	-1,244	58,315	0	0	0.00%
Allocated Positions	1.00	0.00	1.00	1.00	0.00%

Budget detail can be found on page SF-51 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 (0184) has experienced a 90% reduction in phone call revenue, equating to approximately \$32,814 per year. Moreover, the cost of the solitary commissary officer has steadily risen due to increases in salary and benefits. These financial challenges pose a significant burden on this cost center, as its dedicated revenues fall short of covering its expenses.

Goals

During FY 2025-26 staff will:

- Continue to benefit the incarcerated population through innovative commissary sales to create revenue to enhance the living situations of incarcerated persons
- Continue to provide a variety of commissary items at affordable prices to the Sutter County incarcerated persons while always researching new items that will be beneficial to the entire population
- Explore new ways to generate income for the Inmate Welfare Fund through food sales and beverage sales. Implement new options to improve rest, relaxation, and sleep for the incarcerated population

Major Budget Changes

Salaries & Benefits

- (\$19,843) General decrease in Group Insurance Premium

Recommended Budget

Appropriations recommended are \$345,246, which is a decrease of \$7,462 (-2.1%) from the FY 2024-25 Adopted Budget.

Use of Fund Balance

The Inmate Welfare Fund (CC0184) Restricted Fund Balance is estimated to be \$0 on July 1, 2025. This cost center uses funding of \$97,575 from 48200-Operating Transfer In from Public Safety Fund (CC2301) to mitigate the budget deficit and allow services to continue at the current levels. This transfer increases the cost of County Jail operations, paid for by County General Fund dollars and Proposition 172 Public Safety Augmentation funds. The operating transfer from the County Jail cost center has decreased by \$11,343 (-10.4%) from the FY 2024-25 Adopted Budget.

County Administrative Office Trial Court Funding (CC2109)

Steven M. Smith,
County Administrator

Executive Summary					
Fund:	FD0014 - Trial Court		Cost Center: CC2109		
Cost Center Name:	Trial Court Funding	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget
Expenditures					
Other Charges		766,091	661,264	760,852	767,526
Total Expenditures		766,091	661,264	760,852	767,526
Revenues					
Taxes		0	0	0	0
Fines, Forfeitures, and Penalties		634,349	418,905	460,000	585,750
Revenue from Investment and Property		114	0	0	100
Intergovernmental Revenues		348,560	0	348,561	348,560
Charges for Services		88,815	74,563	75,100	82,060
Total Revenues		1,071,839	493,469	883,661	1,016,470
Unreimbursed Costs		-305,748	167,795	-122,809	-248,944
Allocated Positions		0.00	0.00	0.00	0.00

Budget detail can be found on page SF-53 of the Schedules Section.

Purpose / Program Discussion

The Trial Court Funding cost center 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

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 cost center 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 2025-26 budget.

Recommended Budget

Recommended appropriations are \$767,526, an increase of \$6,674 (0.88%) from the FY 2024-25 Adopted Budget. The excess of revenue over appropriations of \$218,944 offsets General Fund cost for other functions in the Trial Court Fund.

Use of Fund Balance

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

County Administrative Office Superior Court (CC2112)

Steven M. Smith,
County Administrator

Executive Summary					
Fund:	FD0014 - Trial Court		Cost Center: CC2112		
Cost Center Name:	Consolidated Court	2023-24 Actuals	2024-25 Actuals YTD	2024-25 Adopted Budget	2025-26 CAO Recommended Budget
Expenditures					
Services and Supplies	458,130	397,027	554,067	575,410	3.85%
Total Expenditures	458,130	397,027	554,067	575,410	3.85%
Revenues					
Revenue from Investment and Property	0	0	0	0	0.00%
Charges for Services	9,908	7,115	6,200	8,950	44.35%
Miscellaneous Revenues	261,361	0	290,000	260,000	-10.34%
Total Revenues	271,269	7,115	296,200	268,950	-9.20%
Unreimbursed Costs	186,861	389,912	257,867	306,460	18.84%
Allocated Positions	0.00	0.00	0.00	0.00	0.00%

Budget detail can be found on page SF-55 of the Schedules Section.

Purpose / Program Discussion

This cost center 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 cost center 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

- \$21,343 Increase in Conflict Attorney Contracts

Recommended Budget

Recommended appropriations are at \$575,410, which is an increase of \$21,343 (3.85%) from the FY 2024-25 Adopted Budget. The General Fund provides 53.6% of the financing for this cost center at \$306,460, which is an increase of \$48,593 (18.84%) compared to FY 2024-25 Adopted Budget.

Use of Fund Balance

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

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