

ELECTED OFFICIALS

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SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 3610000 Assessor DEPARTMENT HEAD: KENNETH STIEGER CLASSIFICATION FUNCTION: GENERAL ACTIVITY: Finance FUND: GENERAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	14,888,811	15,061,796	15,365,743	15,405,381	14,988,197
Services & Supplies	2,488,290	2,705,555	2,901,463	2,696,596	2,656,596
Equipment	13,354	19,572	20,000	70,000	70,000
Intrafund Charges	259,511	404,497	404,497	379,066	379,066
SUBTOTAL	17,649,966	18,191,420	18,691,703	18,551,043	18,093,859
Intrafund Reimb	-2,157,112	-2,556,540	-2,556,540	-2,742,259	-2,608,259
NET TOTAL	15,492,854	15,634,880	16,135,163	15,808,784	15,485,600
Prior Yr Carryover Revenues	4,943,766	1,867,208	1,867,208	300,000	950,000
	8,123,356	6,442,663	6,273,014	6,712,073	7,751,924
NET COST	2,425,732	7,325,009	7,994,941	8,796,711	6,783,676
Positions	176.5	168.5	167.5	163.5	161.5

PROGRAM DESCRIPTION:

Real Property:

- **Assessment:** The discovery, valuation, and enrollment of all taxable real property.
- **Assessment Appeals:** Reviewing the assessment, contacting the property owner, preparing a stipulation or rebuttal, and defending the Assessor's opinion of value at Assessment Appeal Board Hearings.
- **Proposition 8 Reassessment:** This includes both computerized and manual reassessments, as required by the California Constitution, to recognize reductions in a property's market value below its base year value and subsequent increases in the property's market value until it equals or exceeds the factored base year value.
- **Property Tax Exemption:** The processing of all homeowner, religious, and other types of tax exemptions.
- **Customer Service:** The provision of responses to verbal (telephone and in person), email, and written inquiries from customers for assistance regarding real property issues.

PROGRAM DESCRIPTION (CONT):

- **Administration:** This includes department administration, personnel, fiscal, and assessment standards activities.

Personal Property:

- **Assessment:** All activities related to the valuation of business property, aircraft, and other miscellaneous taxable personal property.
- **Audit:** This includes all activities required in auditing businesses operating in the County at the location of their financial records, which in many cases are located out of the County and California.
- **Customer Service:** The provision of responses to verbal (telephone and in person), email, and written inquiries from customers for assistance regarding personal property issues.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 3610000	Assessor		
<i>Program</i> 001	Real Property	5,323,778	128.5
<i>Program</i> 002	Personal Property	1,459,898	33.0
	<i>Funded Total:</i>	6,783,676	161.5

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 3610000	Assessor		
<i>Program</i> 001	Real Property	66,297	1.0
<i>Program</i> 002	Personal Property	63,805	1.0
	<i>Unfunded Total:</i>	130,102	2.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3610000 **Assessor**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	14,656,026	66,297	14,722,323
<i>Reimbursement</i>	2,112,690	0	2,112,690
Total Expenditures	12,543,336	66,297	12,609,633
<i>Revenue</i>	6,450,058	0	6,450,058
<i>Carryover</i>	769,500	0	769,500
Net Cost	5,323,778	66,297	5,390,075
<i>FTE</i>	128.5	1.0	129.5
<i>Vehicles</i>	2	0	2

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3610000 **Assessor**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	3,437,833	63,805	3,501,638
<i>Reimbursement</i>	495,569	0	495,569
Total Expenditures	2,942,264	63,805	3,006,069
<i>Revenue</i>	1,301,866	0	1,301,866
<i>Carryover</i>	180,500	0	180,500
Net Cost	1,459,898	63,805	1,523,703
<i>FTE</i>	33.0	1.0	34.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	6,783,676	130,102	6,913,778
Total FTE	161.5	2.0	163.5
Total Vehicles	2	0	2

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 4010000 Clerk of the Board/Board Of Supervisors DEPARTMENT HEAD: CYNDI LEE CLASSIFICATION FUNCTION: GENERAL ACTIVITY: Legislative & Administrative FUND: GENERAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	3,823,599	4,020,637	4,083,160	4,285,300	3,667,892
Services & Supplies	840,187	775,105	962,672	860,955	856,255
Intrafund Charges	36,506	96,863	96,941	117,328	117,328
SUBTOTAL	4,700,292	4,892,605	5,142,773	5,263,583	4,641,475
Intrafund Reimb	-242,010	-248,150	-269,756	-267,664	-218,000
NET TOTAL	4,458,282	4,644,455	4,873,017	4,995,919	4,423,475
Prior Yr Carryover	406,892	332,840	332,840	39,627	39,627
Revenues	680,506	691,061	734,689	638,490	638,490
NET COST	3,370,884	3,620,554	3,805,488	4,317,802	3,745,358
Positions	35.6	35.0	35.0	34.0	28.6

PROGRAM DESCRIPTION:

- This budget unit provides funds supporting the operations of the Board of Supervisors' offices, the Clerk of the Board's Office, three Assessment Appeals Boards, the County Planning Commission and four Community Planning Commissions.
- The Board of Supervisors is the elected governing body of Sacramento County. The Board adopts the annual budget, adopts ordinances, approves contracts, determines land use zoning for the Unincorporated Area, appoints certain county officials (including the County Executive and County Counsel), and appoints members to various boards and commissions.
- The Office of the Clerk of the Board provides clerical and administrative services to the Board of Supervisors, the Assessment Appeals Boards, the Planning Commissions, and other boards and commissions. The Clerk of the Board maintains the official records of the Board of Supervisors' legislative actions and receives, certifies, and preserves all documents as specified by the Sacramento County Charter, state and local statutes.

PROGRAM DESCRIPTION (CONT.):

- The Assessment Appeals Board acts as the County's Board of Equalization to hear taxpayers' appeals of the County Assessor's property appraisals. Assessment Appeals Board members are appointed by the Board of Supervisors. Administrative hearing officers are also provided. Appeals of assessments may be heard by the Board of Supervisors as well as the Assessment Appeals Board and hearing officers.
- The Planning Commission staff provides support to the County Planning Commission and four Community Planning Commissions. The County Planning Commission hears and makes recommendations related to long-range planning, policy matters and has discretionary authority over current planning matters such as subdivisions and use permits on entitlement applications not located within the boundaries of a community planning commission. The County Planning Commission also acts as the Board of Zoning Appeals and hears items that have been previously approved or denied by the Zoning Administrator or Planning Director. In many cases, the County Planning Commission actions are final, unless appealed. The Board of Supervisors hears all appeals of planning commission actions.
- The Community Planning Commissions have been delegated land use authority that is consistent with current authorities of the County Planning Commission, Zoning Administrator and the Subdivision Review Committee for projects entirely within the community's boundary.
- They include matters relating to zoning regulations, including special use permits, tentative parcel maps, tentative subdivision maps and processing specific plans.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 4010000	Clerk of the Board/Board of Supervisors		
<i>Program</i> 001	Board of Supervisors	2,276,823	16.0
<i>Program</i> 002	Clerk of the Board	1,418,023	8.4
<i>Program</i> 003	Assessment Appeals	-55,778	0.8
<i>Program</i> 004	County Planning Commission, Board of Supervisors Land Use Commission	48,192	2.2
<i>Program</i> 005	Community Planning Commissions	58,098	1.2
Funded Total:		3,745,358	28.6

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 4010000	Clerk of the Board/Board of Supervisors		
<i>Program</i> 001	Board of Supervisors	337,358	3.0
<i>Program</i> 002	Clerk of the Board	166,171	1.6
<i>Program</i> 003	Assessment Appeals	17,070	0.2
<i>Program</i> 004	County Planning Commission, Board of Supervisors Land Use Commission	25,923	0.3
<i>Program</i> 005	Community Planning Commissions	25,922	0.3
Unfunded Total:		572,444	5.4

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 4010000 **Clerk of the Board/Board of Supervisors**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,276,823	337,358	2,614,181
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	2,276,823	337,358	2,614,181
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	2,276,823	337,358	2,614,181
<i>FTE</i>	16.0	3.0	19.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 4010000 **Clerk of the Board/Board of Supervisors**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,149,731	215,835	2,365,566
<i>Reimbursement</i>	190,000	49,664	239,664
<i>Total Expenditures</i>	1,959,731	166,171	2,125,902
<i>Revenue</i>	502,081	0	502,081
<i>Carryover</i>	39,627	0	39,627
<i>Net Cost</i>	1,418,023	166,171	1,584,194
<i>FTE</i>	8.4	1.6	10.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 4010000 **Clerk of the Board/Board of Supervisors**

Additional Information:

There are several specialized functions in the office of the Clerk. Deputy Clerks typically are thoroughly trained in one function with some limited capability to cover other functions. The reduction in work hours per week for the entire staff of the Clerk of the Board will hinder our ability to:

- Produce Tuesday and Wednesday board agendas timely enough to meet mandated deadlines; produce action summaries from Board meetings, follow-up work from Board actions including document processing, some of which have legal publishing deadlines and requirements;
- Support the functions of Joint Power Agreements including Sacramento Transportation Authority, Solid Waste Authority and Freeport Regional Water Authority. This office is the Clerk for those boards and in one case produces the agenda for that Board. We assure Brown Act compliance for all three and in addition process their documents and follow-up actions;
- Keep/maintain accurate records of the boards for which this office acts as Clerk or Secretary. It is a mandated function of this office to keep the records of the Board of Supervisors. Archiving of such records would have to be given a much lower priority in order to meet mandates dictating a deadline;
- Respond timely to Public Records Act requests and preparation of administrative records for litigation will be near impossible. There is a ten day deadline in responding to Public Records Act requests in some fashion, if not with the documents requested then with an estimated time in which they will be produced. Inability to maintain recordkeeping and archiving will make it more difficult to supply information requested by the public. In the case of preparation of administrative record for litigation, we can supply no assurance to compile documents, check transcripts, number and index a record within a requested time frame.
- Track and maintain the membership and vacancy lists for all Board appointed committees and commissions. There are some legal requirements involved with public access to committee and commission memberships. There are also requirements for filing of Form 700 for several of these boards at time of appointment and annually thereafter. Failure to keep this information current and insure members are meeting their legal requirements can result in members receiving penalties from the Fair Political Practices Commission and boards acting/voting illegally. Reduction in hours for every staff member (10-20% reduction) that perform the above functions places an increased workload on staff. Follow-up notification of Board actions and completed, approved documents (resolutions, contracts, etc.) will be delayed in favor of focusing on time sensitive tasks.

Unfunded Impact:

*** SEE ADDITIONAL INFORMATION*** Three filled FTE's; Eight full-time positions will become 0.8 positions (Permanent 4/5 modified work schedule)

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 4010000 **Clerk of the Board/Board of Supervisors**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	40,627	17,070	57,697
<i>Reimbursement</i>	28,000	0	28,000
<i>Total Expenditures</i>	12,627	17,070	29,697
<i>Revenue</i>	68,405	0	68,405
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	-55,778	17,070	-38,708
<i>FTE</i>	0.8	0.2	1.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 4010000 **Clerk of the Board/Board of Supervisors**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	116,196	25,923	142,119
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	116,196	25,923	142,119
<i>Revenue</i>	68,004	0	68,004
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	48,192	25,923	74,115
<i>FTE</i>	2.2	0.3	2.5
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 4010000 **Clerk of the Board/Board of Supervisors**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	58,098	25,922	84,020
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	58,098	25,922	84,020
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	58,098	25,922	84,020
<i>FTE</i>	1.2	0.3	1.5
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 4010000 Clerk of the Board/Board of Supervisors

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	3,745,358	572,444	4,317,802
<i>Total FTE</i>	28.6	5.4	34.0
<i>Total Vehicles</i>	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 7410000 Correctional Health Services DEPARTMENT HEAD: JOHN MCGINNESS CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Detention & Corrections FUND: GENERAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	15,629,156	17,797,143	19,797,143	20,954,077	11,998,860
Services & Supplies	5,887,021	6,503,668	4,220,123	9,460,639	9,460,639
Other Charges	12,741,582	14,023,675	14,023,675	15,915,919	15,915,919
Intrafund Charges	6,648,325	465,364	465,364	485,605	485,605
Cost of Goods Sold	0	4,474,478	4,474,478	0	0
NET TOTAL	40,906,084	43,264,328	42,980,783	46,816,240	37,861,023
Prior Yr Carryover	1,726,463	-217,031	-217,031	0	0
Revenues	20,391,027	20,610,469	20,831,565	20,303,518	20,303,518
NET COST	18,788,594	22,870,890	22,366,249	26,512,722	17,557,505
Positions	168.0	167.0	167.0	167.0	167.0

PROGRAM DESCRIPTION:

Correctional Health Services provides medically necessary medical, mental health and dental care for adults detained at county operated correctional facilities. The Sacramento County Sheriff's Department, as specified in Title 15 of the California Administrative Code, has legal responsibility for the basic and emergency health care services provided adults incarcerated within the County jail system and is responsible for administering Correctional Health Services.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 7410000	Correctional Health Services		
<i>Program</i> 001	Correctional Health Services	17,557,505	167.0
<i>Funded Total:</i>		17,557,505	167.0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 7410000	Correctional Health Services		
<i>Program</i> 001	Correctional Health Services	8,955,217	0.0
<i>Unfunded Total:</i>		8,955,217	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 7410000 Correctional Health Services

Program Number:	001
Program Name:	Correctional Health Services
Countywide Priority:	Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective:	Ensure a fair and just criminal justice system
Program Partners:	Various community healthcare providers and hospitals including UC Davis Medical Center, Sutter Hospital, Mercy Hospital and San Joaquin Hospital.
Program Description:	Correctional Health Services provides mandated healthcare services to incarcerated adults housed at the Sacramento County Main Jail and Rio Consummes Correctional Center.
Program Contribution:	To reduce unnecessary morbidity and mortality and protect public health by providing inmates timely access to safe and efficient medical care.
Beneficiaries:	Adults incarcerated in the Sacramento County Main Jail and Rio Cosumnes Correctional Center
Performance Measures:	1) Physician & Nurse Sick Calls - 181,725 2) Dental Visits - 10,979 3) In-patient Hospital Days – 815 4) Psychiatric out-patient visits - 28,416 5) Psychiatric in-patient days - 5,208
Level of Service Required:	Correctional Health Services is mandated by Title 15 of the California Administrative Code and by U.S. Supreme Court and California State Supreme Court rulings to provide medical care to incarcerated adults that is consistent with community healthcare standards.

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Appropriation	37,861,023	8,955,217	46,816,240
Reimbursement	0	0	0
Total Expenditures	37,861,023	8,955,217	46,816,240
Revenue	20,303,518	0	20,303,518
Carryover	0	0	0
Net Cost	17,557,505	8,955,217	26,512,722
FTE	167.0	0.0	167.0
Vehicles	0	0	0

Revenue Information:	Public Health and Mental Health Realignment, Federal and State Daily Jail Rate contracts
Overmatch:	N/A
Additional Information:	None
Unfunded Impact:	Department absorption of cost of living allowance increases and increases in allocated costs. Also the projected increase in treatment cost for the UCD contract.

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	17,557,505	8,955,217	26,512,722
Total FTE	167.0	0.0	167.0
Total Vehicles	0	0	0

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 5800000 District Attorney DEPARTMENT HEAD: JAN SCULLY CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Judicial FUND: GENERAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	56,451,400	61,512,427	61,062,508	53,336,678	60,072,785
Services & Supplies	12,874,649	11,103,122	11,441,338	18,044,542	5,754,400
Other Charges	114,769	110,744	117,900	143,271	143,271
Equipment	366,870	200,000	196,500	350,000	350,000
Interfund Charges	5,834	0	0	0	0
Intrafund Charges	444,843	1,567,653	1,261,876	1,271,622	1,271,622
SUBTOTAL	70,258,365	74,493,946	74,080,122	73,146,113	67,592,078
Intrafund Reimb	-1,804,571	-2,155,402	-2,071,058	-2,474,454	-2,474,454
NET TOTAL	68,453,794	72,338,544	72,009,064	70,671,659	65,117,624
Prior Yr Carryover Revenues	4,467,981	988,966	988,966	308,345	308,345
	23,463,125	22,836,944	24,107,457	22,032,200	23,487,642
NET COST	40,522,688	48,512,634	46,912,641	48,331,114	41,321,637
Positions	486.6	484.6	483.6	484.6	484.6

PROGRAM DESCRIPTION:

- The District Attorney (DA), an elected official, prosecutes violators of state and local laws, serves as legal counsel for the Grand Jury on criminal matters and operates the Laboratory of Forensic Services.
- Specialized programs within the DA's Office are organized within the following operational teams:
 - **Felony Prosecution Teams** – Felony Division including Felony Support and Investigation; Citizen's Option for Public Safety program (COPS); Consolidated IntakeDivision; and Proposition 36 Drug Diversion program
 - **Special Victims Vertical Prosecution Teams** – Adult Sexual Assault Prosecution Unit; Special Assaults and Child Abuse Unit; Domestic Violence Division; Multi-Disciplinary Interview Center; Elder Abuse Advocacy and Outreach program; Elder Abuse Vertical Prosecution program; Spousal Abuser Protection program; and Statutory Rape Vertical Prosecution program.

PROGRAM DESCRIPTION (CONT.):

- **Violent Crimes, Recidivists, and Career Criminal Teams** – Gangs and Hate Crimes Division; Gang Violence Suppression Unit; Homicide Division; Victim/Witness Special Emphasis Grant for Homicides and Hate Crimes; and Career Criminal Prosecution Unit.
- **Major Narcotics Vendor Prosecution Teams** – Asset Forfeiture Unit; Major Narcotics Vendor Prosecution Unit; California Multi-jurisdictional Methamphetamine Enforcement Team (Cal-MMET); and Crack-Rock Impact Program.
- **Misdemeanor and Related Prosecution Teams** – Traffic Court Unit; Misdemeanor Division; and Calendars, Appeals, Research and Training Unit.
- **State Targeted Offenses Prosecution Teams** – Vehicle Theft Program and State Targeted Offenses program.
- **Other Specialized Prosecution Teams and Administration** – Identity Theft; Automobile Insurance Fraud; Workers Compensation Insurance Fraud; Organized Automobile Fraud Interdiction “Urban Grant” program; Juvenile Division; Consumer and Environmental Protection Division; Environmental Litigation; Non-Sufficient Funds Check Unit; Laboratory of Forensic Services; Victim/Witness Assistance; State Victim Compensation Board Contract for Victim/Witness Claim Unit and Restitution; Special Investigations Division including Process Serving; Real Estate Fraud Unit; Community Prosecution; Project Safe Neighborhoods; Information Technology and General Administration.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 5800000	District Attorney		
<i>Program 001</i>	Prosecution and Victim/Witness Services	39,650,982	462.6
<i>Program 002</i>	Consumer and Environmental Protection	508,765	8.0
<i>Program 003</i>	Traffic Court	0	6.0
<i>Program 004</i>	Community Prosecution	1,161,890	8.0
<i>Funded Total:</i>		41,321,637	484.6

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 5800000	District Attorney		
<i>Program 001</i>	Prosecution and Victim/Witness Services	7,009,477	0.0
<i>Unfunded Total:</i>		7,009,477	0.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 5800000 **District Attorney**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	63,839,038	7,009,477	70,848,515
<i>Reimbursement</i>	1,325,479	0	1,325,479
Total Expenditures	62,513,559	7,009,477	69,523,036
<i>Revenue</i>	22,554,232	0	22,554,232
<i>Carryover</i>	308,345	0	308,345
Net Cost	39,650,982	7,009,477	46,660,459
<i>FTE</i>	462.6	0.0	462.6
<i>Vehicles</i>	74	0	74

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 5800000 **District Attorney**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,169,865	0	1,169,865
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	1,169,865	0	1,169,865
<i>Revenue</i>	661,100	0	661,100
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	508,765	0	508,765
<i>FTE</i>	8.0	0.0	8.0
<i>Vehicles</i>	2	0	2

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 5800000 **District Attorney**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,148,975	0	1,148,975
<i>Reimbursement</i>	1,148,975	0	1,148,975
Total Expenditures	0	0	0
<i>Revenue</i>	0	0	0
<i>Carryover</i>	0	0	0
Net Cost	0	0	0
FTE	6.0	0.0	6.0
Vehicles	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 5800000 **District Attorney**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	1,434,200	0	1,434,200
<i>Reimbursement</i>	0	0	0
<i>Total Expenditures</i>	1,434,200	0	1,434,200
<i>Revenue</i>	272,310	0	272,310
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	1,161,890	0	1,161,890
<i>FTE</i>	8.0	0.0	8.0
<i>Vehicles</i>	5	0	5

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Total Net Cost</i>	41,321,637	7,009,477	48,331,114
<i>Total FTE</i>	484.6	0.0	484.6
<i>Total Vehicles</i>	81	0	81

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 7400000 Sheriff DEPARTMENT HEAD: JOHN MCGINNESS CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Police Protection FUND: GENERAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10					
Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	296,188,665	307,277,567	313,276,108	337,849,921	256,796,960
Services & Supplies	70,731,854	78,546,347	78,208,240	73,105,061	73,105,061
Other Charges	597,052	729,583	709,583	2,806,605	2,806,605
Equipment	737,049	983,040	250,000	758,676	758,676
Interfund Charges	6,638,257	1,131,232	1,302,352	6,370,989	1,771,562
Intrafund Charges	4,491,226	6,059,684	6,173,524	6,294,838	6,294,838
SUBTOTAL	379,384,103	394,727,453	399,919,807	427,186,090	341,533,702
Interfund Reimb	-337,525	-335,000	-335,000	-380,820	-380,820
Intrafund Reimb	-33,171,238	-34,817,139	-35,780,771	-35,895,126	-35,895,126
NET TOTAL	345,875,340	359,575,314	363,804,036	390,910,144	305,257,756
Prior Yr Carryover	785,333	0	-5,187,522	0	0
Revenues	167,133,675	170,643,232	191,002,400	165,698,095	165,850,267
NET COST	177,956,332	188,932,082	177,989,158	225,212,049	139,407,489
Positions	2,244.0	2,246.0	2,247.0	2,230.0	2,225.0

PROGRAM DESCRIPTION:

- Office of the Sheriff** – The Office of the Sheriff is the executive administrative unit of the Sheriff’s Department. The specialized units are responsible for media relations, internal investigations, legal services, special investigations, planning and research.
- Management and Human Resource Services** – Technical and administrative tasks are performed in this area. Responsibilities of the Administrative Division include fiscal affairs and the Alarm Ordinance Program. The Human Resource Division includes payroll, personnel, pre-employment investigations, recruiting, fair employment and employee relations. The Technical Services Division supplies support to all technology applications and radio systems in the department. The Training and Education Division is responsible for providing department training, operation of the training academy, operation of Emergency Vehicle Operations Course (E.V.O.C.) and the Sheriff’s range.

PROGRAM DESCRIPTION (CONT.):

- **Correctional Services** – The Sheriff’s Department operates two jail facilities. The Lorenzo E. Patino Hall of Justice (Main Jail) houses unsentenced male and female inmates awaiting trial. The Transportation Bureau provides delivery and pick-up of prisoners throughout California. The Rio Cosumnes Correctional Center (RCCC) houses some pretrial and most sentenced male inmates, along with the sentenced female inmates. Correctional Health Services (Budget Unit 7410000) operates under the Sheriff’s Department Correctional Services and provides necessary medical, mental health and dental care for the facilities’ detainees. The Sheriff’s Work Release Division administers the Work Project, Home Detention, Revenue Recovery Warrant Program and the Sheriff’s Collections Unit.
- **Field Services** – Delivers law enforcement protection to the unincorporated areas of the County through station houses utilizing motorized patrol, community service centers, helicopter surveillance and boat patrol. Law enforcement services are also administered to the City of Rancho Cordova. The Special Operations Division provides an emergency operations detail for hazardous material response, canine detail, an antiterrorism unit, reserve program, and helicopter and marine enforcement services. The Communications Division is responsible for answering all calls for service in the unincorporated area and the City of Rancho Cordova and dispatching the motorized patrol units, helicopters or marine enforcement units as necessary.
- **Court and Security Services** – The Court Security Division provides bailiff services for the Sacramento Superior Court and short haul trips to different courthouses throughout the County. The Security Services Division provides contracted security services for many county departments and facilities, along with outside law enforcement security services for Regional Transit and Folsom Dam. It also administers the parking enforcement, red light enforcement and rotational tow programs. The Civil Division is charged with the responsibility of processing all civil matters for the department and service of court documents for the public. Security services are also provided to the Sacramento International Airport.
- **Investigative Services** – The Centralized Investigations Division is responsible for follow-up investigation and proactive response to crimes. Specialized units include: homicide; robbery; sexual and elder abuse; financial crimes; child abuse. The Violence Suppression and Narcotics Investigation Division includes the California Multijurisdictional Methamphetamine Enforcement Team (CalMMet) and the Anti-Drug Abuse (ADA) Team and is responsible for local and regional investigation into the manufacture, distribution and abuse of illegal drugs and investigation and arrest of gang-related activities. The High Tech Crimes Division is responsible for the investigation of computer and identity theft crimes. The Forensic and Records Division responsibilities include crime scene investigation, records management, and property and evidence storage.

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
FUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Funded Net Cost</i>	<i>Funded Positions</i>
BU 7400000	Sheriff		
<i>Program</i> 101	Office of the Sheriff	1,661,103	9.0
<i>Program</i> 102	Department Services	9,521,864	24.5
<i>Program</i> 103	Management & Human Resource Services	18,441,140	129.0
<i>Program</i> 104	Corrections & Court Security	49,152,318	951.0
<i>Program</i> 105	Field Services	21,454,336	671.5
<i>Program</i> 106	Investigative & Security Services	39,176,728	440.0
	<i>Funded Total:</i>	139,407,489	2,225.0

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL
UNFUNDED PROGRAMS**

<i>Program No.</i>	<i>Program Name</i>	<i>Unfunded Net Cost</i>	<i>Unfunded Positions</i>
BU 7400000	Sheriff		
<i>Program</i> 103	Management & Human Resource Services	230,139	1.0
<i>Program</i> 104	Corrections & Court Security	630	1.0
<i>Program</i> 105	Field Services	85,573,791	2.0
<i>Program</i> 106	Investigative & Security Services	0	1.0
	<i>Unfunded Total:</i>	85,804,560	5.0

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 7400000 **Sheriff**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	2,338,871	0	2,338,871
<i>Reimbursement</i>	0	0	0
Total Expenditures	2,338,871	0	2,338,871
<i>Revenue</i>	677,768	0	677,768
<i>Carryover</i>	0	0	0
Net Cost	1,661,103	0	1,661,103
<i>FTE</i>	9.0	0.0	9.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 7400000 **Sheriff**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	12,785,401	0	12,785,401
<i>Reimbursement</i>	196,373	0	196,373
Total Expenditures	12,589,028	0	12,589,028
<i>Revenue</i>	3,067,164	0	3,067,164
<i>Carryover</i>	0	0	0
Net Cost	9,521,864	0	9,521,864
<i>FTE</i>	24.5	0.0	24.5
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 7400000 **Sheriff**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	25,405,013	230,139	25,635,152
<i>Reimbursement</i>	526,843	0	526,843
<i>Total Expenditures</i>	24,878,170	230,139	25,108,309
<i>Revenue</i>	6,437,030	0	6,437,030
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	18,441,140	230,139	18,671,279
<i>FTE</i>	129.0	1.0	130.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 7400000 **Sheriff**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	173,488,847	630	173,489,477
<i>Reimbursement</i>	23,786,507	0	23,786,507
<i>Total Expenditures</i>	149,702,340	630	149,702,970
<i>Revenue</i>	100,550,022	0	100,550,022
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	49,152,318	630	49,152,948
<i>FTE</i>	951.0	1.0	952.0
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 7400000 **Sheriff**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	48,051,963	85,573,791	133,625,754
<i>Reimbursement</i>	4,173,470	0	4,173,470
<i>Total Expenditures</i>	43,878,493	85,573,791	129,452,284
<i>Revenue</i>	22,424,157	0	22,424,157
<i>Carryover</i>	0	0	0
<i>Net Cost</i>	21,454,336	85,573,791	107,028,127
<i>FTE</i>	671.5	2.0	673.5
<i>Vehicles</i>	0	0	0

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 7400000 **Sheriff**

Program Number:	106
Program Name:	Investigative & Security Services
Countywide Priority:	Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective:	Protect the community from criminal activity, abuse and violence
Program Partners:	Airport, US Department of Reclamation, Regional Transit (RT), State of California, Departments of Human Assistance (DHA) and Health and Human Services (DHHS), District Attorney's Office, Department of Justice, General Public
Program Description:	Provides investigative and security details to Airport, DHA, DHHS, Cal-MMET, CVHIDTA, Anti-Drug Abuse, Asset Forfeiture, Folsom Dam, RT, Special Investigations, Real Estate Fraud. Business License, Hi Tech/Identity Theft/Internet Crimes Against Children; Records, Identification, Property Warehouse, Explosive Ordinance Detail, Narcotics
Program Contribution:	By providing investigating officers in the field to solve crimes the public is more secure. Security details at various locations provide sworn and non-sworn staff to make sure facilities are safe for county employees and citizens. Specialty investigative units provides services to the public in their areas and public in general.
Beneficiaries:	Public in general, other county and outside agencies
Performance Measures:	Ratio of cases solved to offenses committed
Level of Service Required:	N/A

Cost Information:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
<i>Appropriation</i>	79,463,607	248,401	79,712,008
<i>Reimbursement</i>	7,592,753	0	7,592,753
Total Expenditures	71,870,854	248,401	72,119,255
<i>Revenue</i>	32,694,126	248,401	32,942,527
<i>Carryover</i>	0	0	0
Net Cost	39,176,728	0	39,176,728
<i>FTE</i>	440.0	1.0	441.0
<i>Vehicles</i>	0	0	0

Revenue Information:	State & Federal grants; outside contracts with State, Federal & other agencies; parking fines; other County departments
Overmatch:	N/A
Additional Information:	N/A
Unfunded Impact:	Due to loss of funding for Cal-MMET limited-term position unfunded and eliminated

Cost Summary:			
	<i>Funded</i>	<i>Unfunded</i>	<i>Total</i>
Total Net Cost	139,407,489	85,804,560	225,212,049
Total FTE	2,225.0	5.0	2,230.0
Total Vehicles	0	0	0