ELECTED OFFICIALS

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Assessor 3610000

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL

BUDGET UNIT FINANCING USES DE FISCAL YEAR: 2009-10

UNIT: 3610000 Assessor

DEPARTMENT HEAD: KENNETH STIEGER
CLASSIFICATION

FUNCTION: GENERAL ACTIVITY: Finance FUND: GENERAL

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Ado pted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	14,888,811	15,061,796	15,365,743	15,405,381	14,988,19
Services & Supplies	2,488,290	2,705,555	2,901,463	2,696,596	2,656,59
Equipment	13,354	19,572	20,000	70,000	70,00
Intrafund Charges	259,511	404,497	404,497	379,066	379,06
SUBTOTAL	17,649,966	18,191,420	18,691,703	18,551,043	18,093,85
Intrafund Reimb	-2,157,112	-2,556,540	-2,556,540	-2,742,259	-2,608,25
miliarana resimb	2,107,112	2,000,010	2,000,010	2,7 12,200	2,000,20
NET TOTAL	15,492,854	15,634,880	16,135,163	15,808,784	15,485,60
Prior Yr Carryover	4,943,766	1,867,208	1,867,208	300,000	950,00
Revenues	8,123,356	6,442,663	6,273,014	6,712,073	7,751,92
NET COST	2,425,732	7,325,009	7,994,941	8,796,711	6,783,67
Positions	176.5	168.5	167.5	163.5	161

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.

ASSESSOR 3610000

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 DEPARTMEN FUNDED PRO		
Program No.	Program Name	Funded Ne	t Cost Funded Positions
BU 3610000	Assessor		
Program 001	Real Property	5,32	3,778 128.5
Program 002	Personal Property	1,45	9,898 33.0
	Funded Total:	6,783	,676 161.5

Program No.	UNFUNDED P	ROGRAMS Unfunded Net Cost	Unfunded Positio
rogram ivo.	2 Togram 1 tume	Onjunaca 1401 Cost	Chjunaca I osmo
BU 3610000	Assessor		
Program 001	Real Property	66,297	1.0
Program 002	Personal Property	63,805	1.0
	Unfunded Total:	130,102	2.0

ASSESSOR 3610000

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 3610000 Assessor

001 Program Number:

Real Property Program Name:

Flexible Mandated Countywide/Municipal or Financial Obligations Countywide Priority:

Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

Tax Collector, Auditor-Controller, Assessment Appeals Board, County Counsel, Individual Taxpayers, Special Districts, County **Program Partners:**

General Fund

The program consists of the assessment of all real property in the County, in accordance with the Revenue and Taxation Code. **Program Description:**

By providing property tax revenue to the County and Special Districts within the County. **Program Contribution:**

The County General Fund and Special Districts within the County. Beneficiaries:

Performance Measures: The completion of the secured assessment roll by the July 1 statutory deadline.

Revenue and Taxation Code Section 616 states that the assessor must complete the local roll by July 1 each year. Level of Service Required:

Cost Information:

Strategic Objective:

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

Reimbursement for supplemental assessments, Reimbursement of Property Tax Administration Fees, Misc. Revenue. Revenue Information:

N/A Overmatch:

Additional Information: Inability to complete assessments by the July 1 statutory deadline.

Delay in conversion of maps to electronic format. **Unfunded Impact:**

BU: 3610000 Assessor

Program Number:

002

Program Name:

Personal Property

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

Program Partners:

Tax Collector, Auditor-Controller, Assessment Appeals Board, County Counsel, Individual Taxpayers, Special Districts, County

General Fund

Program Description:

The program consists of the assessment of all personal property in the County, in accordance with the Revenue and Taxation

Program Contribution:

By providing property tax revenue to the County and Special Districts within the County.

Beneficiaries:

The County General Fund and Special Districts within the County.

Performance Measures:

The completion of the unsecured roll by the July 1 statutory deadline.

Level of Service Required:

Revenue and Taxation Code Section 616 states that the assessor must complete the local roll by July 1 each year.

Cost Information:

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

Revenue Information:

Reimbursement of Property Tax Administration Fees, Misc. Revenue

Overmatch:

N/A

Additional Information:

Inability to complete assessments by the July 1 statutory deadline.

Unfunded Impact:

Some taxpayer services, such as single mailings to companies with multiple locations will be eliminated.

Cost Summary:

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

CLERK OF THE BOARD/BOARD OF SUPERVISORS

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

BUDGET UNIT FINANCING USES DETAIL

FISCAL YEAR: 2009-10

SCHEDULE 9

FISCAL YEAR: 2009-10	<u> </u>	1	1		
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	3,667,89
Services & Supplies	840,187	775,105	962,672	860,955	856,25
Intrafund Charges	36,506	96,863	96,941	117,328	117,32
SUBTOTAL	4,700,292	4,892,605	5,142,773	5,263,583	4,641,47
Intrafund Reimb	-242,010	-248,150	-269,756	-267,664	-218,00
NETTOTAL	4,458,282	4,644,455	4,873,017	4,995,919	4,423,47
Prior Yr Carryover	406,892	332,840	332,840	39,627	39,62
Revenues	680,506	691,061	734,689	638,490	638,49
NETCOST	3,370,884	3,620,554	3,805,488	4,317,802	3,745,35
Positions	35.6	35.0	35.0	34.0	28.

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.

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

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

BU: 4010000 Clerk of the Board/Board of Supervisors

Program Number:

001

Program Name:

Board of Supervisors

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Internal Support

Program Partners:

Constituents

Program Description:

Provide electorate with responsible government by approval of countywide policies. Responds to constituent issues within two work days. Attendance of elected officials at legislative conferences. Additional clerical support for overall district operation - calendaring and responding to internal and external customer issues. The Board of Supervisors support staff ensures response to constituent issues within one work day. Support staff accurately calendars members schedules within 24 hours.

Program Contribution:

Provides constituents access to their elected representatives to assist in personal and community problem resolution.

Beneficiaries:

The constituents of Sacramento County.

Performance Measures:

s: N/A

Level of Service Required:

Five Board of Supervisors are mandated, however there are no known levels of service mandated for executive management and/or administration.

Cost Information:

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

Revenue Information:

N/A

Overmatch:

N/A

Additional Information:

Each Supervisor's office works independently to serve their communities. A 20% reduction in hours for the entire staff will delay response time to: • Community/constituent problems and concerns; • Ability to have a District representative attend functions, community meetings, neighborhood association groups, etc., allowing the Supervisor to have a presence at multiple functions when the need arises or there has been a community request; • Adequate time for staff to perform some special projects; follow legislation; do research into problem areas or areas of interest; review and comment on agenda material in preparation of Board meetings.

Unfunded Impact:

*** SEE ADDITIONAL INFORMATION*** Fifteen full-time positions will become 0.8 positions (Permanent 4/5 modified work schedule)

BU: 4010000 Clerk of the Board/Board of Supervisors

Program Number:

002

Program Name:

Clerk of the Board

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Internal Support

Program Partners:

County Executive Office/County Agencies/County Departments

Program Description:

Publishes and maintains records for Board of Supervisors' meetings and all related Boards and Commissions. Publishes Board agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 day prior to public hearing. Publishes ordinances within 15 days of adoption. Clerk of the Board support staff ensures response to constituent issues within one work day. Assists in preparation of resolutions in a timely manner.

Program Contribution:

Insures legal mandates are met for publishing, noticing and posting of meetings as well as conforming, publishing and recordation of documents. Supplies necessary information and documents to county department enabling them to accomplish their tasks. Provides recordings, information and documents to the public keeping government process more transparent.

Beneficiaries:

The constituents of Sacramento County.

Performance Measures:

Percent of Tuesday Board meeting action summaries made available on the county website within 48 hours of the commencement of the Board meeting.

Level of Service Required:

Mandates include posting agenda materials 72 hours prior to public hearings, having meeting materials on file soon after submission, public information/Public Records Act requests must be responded to within 10 days and any scheduling of appeals to the Board of Supervisors must be done within 30 days of filing the appeal. In addition, land use issues must be advertised 10 days prior to the hearing and a mailed notice must be provided to residents within 500 feet of the subject property. Consequence of not meeting the requirements can result in litigation, Brown Act violation or stoppage of business.

Cost Information:

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

Revenue Information:

N/A

Overmatch:

N/A

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)

BU: 4010000 Clerk of the Board/Board of Supervisors

Program Number:

003

Program Name:

Assessment Appeals

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Internal Support

Program Partners:

Assessor's Office

Program Description:

The Appeals Board determines the full value of property or to determine other matters of property assessment over which the appeals board has jurisdiction. Section 15606, subdivision (c), of the Government Code authorizes that the State Board of Equalization shall "prescribe rules and regulations to govern local boards of equalization when equalizing ..." Pursuant to that provision, the State Board promulgated Property Tax Rule 302 which enumerates the functions of an appeals board.

Program Contribution:

Provides homeowners the opportunity to appeal real and personal property taxes. Insures adherence to mandated timeframes to protect the County's interest in securing proper values for revenue collection.

Beneficiaries:

The constituents of Sacramento County.

Performance Measures: N/A

Level of Service Required:

The County is required to hear taxpayers appeals of the County Assessor's property appraisals within two years of filing or the applicant's opinion of value must be enrolled. Currently there are thousands of appeals in process.

Cost Information:

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

Revenue Information:

N/A

Overmatch:

N/A

Additional Information:

The 20% reduction in work hours for our only Assessment Appeals clerk, which is a division of the Clerk of the Board's office and is filled by a Deputy Clerk, will further hinder the ability to meet the mandated deadline of appeals application processing. The Assessment Appeals Board acts as the Board of Equalization for the County and sits in lieu of the Board of Supervisors performing this function. We are still in the midst of processing last filing season which, because of the economic downturn, we now estimate approximately 13,000 appeals were filed. Because all applications must be reviewed for completeness, letters must go out to applicants allowing them to correct any deficiencies in their application; and all applications must be input, sent to the Assessor's Office for processing, and scheduled for hearing, we are far from done processing the applications received last filing season. The new filing period begins in July. State Board rules require all assessment appeals be completed within two years. Failure to settle or hear an appeal within the designated time period results in the applicant's estimate of value having to be enrolled for their property. This failure could result in significant loss of property tax revenue to the County.

Unfunded Impact:

*** SEE ADDITIONAL INFORMATION*** One full-time position will become 0.8 position (Permanent 4/5 modified work schedule)

BU: 4010000 Clerk of the Board/Board of Supervisors

Program Number:

004

Program Name:

County Planning Commission, Board of Supervisors Land Use Commission

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Internal Support

Program Partners:

Board and Commission members, constituents

Program Description:

Publishes and maintains records for Policy and Project Planning Commissions. Publishes Commission agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days in advance of public hearing, and public notices published

Program Contribution:

Insures legal mandates for public noticing and advertising are met insuring the public's ability to participate in the process. Prepare and conform documents necessary to county departments and affected parties enabling monitoring and compliance with approved actions. Allows public access to, recordings, documents and information.

Beneficiaries:

The constituents of Sacramento County.

Performance Measures:

Percent of BOS Land Use Commission action summaries and County Planning Commission action summaries made available on the county website within 48 hours of the commencement of the Board meeting.

Level of Service Required:

There is no mandate to establish Planning Commissions, although if the Board does so, there are Brown Act requirements related to the posting of agendas. Mandates include posting agenda materials 72 hours prior to public hearings, having meeting materials on file soon after submission, public information/Public Records Act requests must be responded to within 10 days and any scheduling of appeals to the Board of Supervisors must be done within 30 days of filing the appeal. In addition, land use issues must be advertised 10 days prior to the hearing and a mailed notice must be provided to residents within 500 feet of the subject property. Consequence of not meeting the requirements can result in litigation, Brown Act violation or stoppage of business.

Cost Information:

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

Revenue Information:

N/A

Overmatch:

N/A

Additional Information:

A 20% reduction of work hours of staff results in a similar impact to the Clerk's staff. Because the functions of the Board of Supervisors support and Planning Commission support are so intertwined, the hours reduction in each of these areas impacts the other. This operation works hand in hand with the Clerk's functions for land use for the Board of Supervisors as many items are recommendations that must then be scheduled for hearing before the Board. There are several requirements and legal deadlines that must be met to achieve each meeting: legal notice publication; mailed notice; posting of agendas. As with the Clerk of the Board functions, there is a need to keep accurate and archived records to meet the frequent requests for public records and the need for administrative records to be prepared for litigation. There may be delays in scheduling applications for hearing and in preparing transmittal of entitlements after action by the Commission as there are no legal requirements to meet.

Unfunded Impact:

*** SEE ADDITIONAL INFORMATION*** One full-time employee as well as half of a 1.0 position allocated to this program. 0.5 will become a 0.4 position (Permanent 4/5 modified work schedule)

BU: 4010000 Clerk of the Board/Board of Supervisors

Program Number:

005

Program Name:

Community Planning Commissions

Countywide Priority:

Sustainable and Livable Communities

Strategic Objective:

Internal Support

Program Partners:

Department of Neighborhood Services, Community Planning Commission

Program Description:

Support services for Community Planning Commissions. Publishes and maintains records for Community Planning Commissions. Publishing Commission agenda within 72 hours (by law) prior to Board meetings, legal noticed published within 15 days of public hearing, and public notices.

Program Contribution:

Insures legal mandates for public noticing and advertising are met insuring the public's ability to participate in the process. Prepare and conform documents necessary to county departments and affected parties enabling monitoring and compliance with approved actions. Allows public access to, recordings, documents and information.

Beneficiaries:

The constituents of Sacramento County.

Performance Measures:

Percent of Community Planning Commission meeting action summaries made available on the county website within 48 hours of the commencement of the Board meeting.

Level of Service Required:

The Community Planning Commissions are not mandated.

Cost Information:

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

Revenue Information:

N/A

Overmatch:

N/A

Additional Information:

A 20% reduction of the staff for this program (which assists in support of the Community Planning Commission) affects operations of the Clerk's office and Planning Commission. If the Community Planning Commissions continue to meet as they do now, the 20% reduction in staff hours may impact our ability to meet legal requirements for hearings as well as delays scheduling hearings and processing of Commission actions. This operation works hand in hand with the Clerk's functions for land use for the Board of Supervisors as many items are recommendations that must then be scheduled for hearing before the Board.

Unfunded Impact:

*** SEE ADDITIONAL INFORMATION*** One full-time employee as well as half of a 1.0 position allocated to this program. 0.5 will become a 0.4 position (Permanent 4/5 modified work schedule)

BU: 4010000 Clerk of the Board/Board of Supervisors

Cost	Summary:
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	Funded	Unfunded	Total
Total Net Cost	3,745,358	572,444	4,317,802
Total FTE	28.6	5.4	34.0
Total Vehicles	0	0	0

CORRECTIONAL HEALTH SERVICES

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

BUDGET UNIT FINANCING USES DETAIL FUND: GENERAL

FISCAL YEAR: 2009-10

SCHEDULE 9

Financing Uses	Actual	Estimated	Adopted	Requested	Recommended
Classification	2007-08	2008-09	2008-09	2009-10	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
D: V 0	4 700 400	0.47.004	047.004		
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
B	400.0	407.0	407.0	407.0	407.0
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				
Program No.	Program Name	Funded Net Cost	Funded Positions		
BU 7410000	Correctional Health Services				
Program 001	Correctional Health Services	17,557,505	167.0		
	Funded Total:	17,557,505	167.0		

Program No. Program Name Unfunded Net Cost BU 7410000 Correctional Health Services	Unfunded Position
Program 001 Correctional Health Services 8,955,217	0.0
Unfunded Total: 8,955,217	0.0

BU: **Correctional Health Services** 7410000

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 Consumnes Correctional Center.

Program Contribution:

To reduce unnecessary mobidity 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:

	Funded	Unfunded	Total
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:

	Funded	Unfunded	Total
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

DISTRICT ATTORNEY

SCHEDULE:

COUNTY OF SACRAMENTO UNIT: 5800000 District Attorney STATE OF CALIFORNIA DEPARTMENT HEAD: JAN SCULLY County Budget Act (1985)

CLASSIFICATION

FUNCTION: PUBLIC PROTECTION

SCHEDULE 9 **ACTIVITY: Judicial** BUDGET UNIT FINANCING USES DETAIL FUND: GENERAL

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
NETTOTAL	68,453,794	72,338,544	72,009,064	70,671,659	65,117,624
Prior Yr Carryover	4,467,981	988,966	988,966	308,345	308,345
Revenues	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.

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

	SUMMARY OF DEPARTMENT PROGRAMS UNFUNDED PROGRAMS		
Program No.	Program Name	Unfunded Net Cost	Unfunded Positions
BU 5800000	District Attorney		
Program 001	Prosecution and Victim/Witness Services	7,009,477	0.0
	Unfunded Total:	7,009,477	0.0

BU: 5800000 **District Attorney**

Program Number:

001

Program Name:

Prosecution and Victim/Witness Services

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Ensure a fair and just criminal justice system

Program Partners:

State and federal agencies; city and county law enforcement agencies; Probation; Department of Human Assistance; Department of Health and Human Services; and communities in the incorporated and unincorporated areas of Sacramento County

Program Description:

To provide the highest level of public protection in the incorporated and unincorporated areas of Sacramento County, both in the courtroom and in the communities served.

Program Contribution:

Prosecution ensures livable communities; fair and just criminal justice system; and protects communities from criminal activities, abuse and violence.

Beneficiaries:

Victims and witnesses of crime; citizens and communities within the incorporated and unincorporated areas of Sacramento County

Performance Measures:

If no prosecutions: arrests will soar, crime rates will rise, more businesses will engage in unfair business practices thereby threatening existence of law-abiding businesses; more illegal environmental and toxic dumping; more traffic violators will challenge tickets leading to loss of revenue to county; more traffic challenges mean more officers attending traffic court increasing overtime and hours not on the streets; more nuisance properties; and other actions making it impossible to achieve Strategic Objectives C1, CJ, EG, HS2, PS1 and PS2.

Level of Service Required:

State codes expressly charge the District Attorney to prosecute all public offenses. There are no mandated levels of service. The County may impose budget or staffing reductions so long as it does not obstruct the District Attorney's prosecutorial and investigative function.

Cost Information:

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

Revenue Information:

Federal, State, Prop. 172, Asset Forfeiture, Discovery Fees

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

Unknown

BU: 5800000 **District Attorney**

Program Number:

002

Program Name:

Consumer and Environmental Protection

Countywide Priority:

Discretionary Law Enforcement

Strategic Objective:

Ensure a fair and just criminal justice system

Program Partners:

State and federal agencies; business owners and consumers; cities and counties throughout California; communities in the incorporated and unincorporated areas of Sacramento County; Environmental Management Department; Agricultural

Commissioner - Weights and Measures

Program Description:

To provide the highest level of public protection in the incorporated and unincorporated areas of Sacramento County, both in the courtroom and in the communities served.

Program Contribution:

Program ensures enforcement of consumer and environmental protection laws.

Beneficiaries:

Victims and witnesses of crime; citizens and communities within the incorporated and unincorporated areas of Sacramento

County

Performance Measures:

If no prosecutions: arrests will soar, crime rates will rise, more businesses will engage in unfair business practices thereby threatening existence of law-abiding businesses; more illegal environmental and toxic dumping; more traffic violators will challenge tickets leading to loss of revenue to county; more traffic challenges mean more officers attending traffic court increasing overtime and hours not on the streets; more nuisance properties; and other actions making it impossible to achieve Strategic Objectives C1, CJ, EG, HS2, PS1 and PS2.

Level of Service Required:

This program is not mandated.

Cost Information:

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

Revenue Information:

Forfeiture and Civil Penalties

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

N/A

BU: 5800000 **District Attorney**

Program Number:

003

Program Name:

Traffic Court

Countywide Priority:

Discretionary Law Enforcement

Strategic Objective:

Ensure a fair and just criminal justice system

Program Partners:

Cities in Sacramento County; Sacramento County; State Courts

Program Description:

To provide the highest level of public protection in the incorporated and unincorporated areas of Sacramento County, both in the

courtroom and in the communities served.

Program Contribution:

Program ensures fair and just criminal justice system.

Beneficiaries:

Victims and witnesses of crime; citizens and communities within the incorporated and unincorporated areas of Sacramento County

Performance Measures:

If no prosecutions: arrests will soar, crime rates will rise, more businesses will engage in unfair business practices thereby threatening existence of law-abiding businesses; more illegal environmental and toxic dumping; more traffic violators will challenge tickets leading to loss of revenue to county; more traffic challenges mean more officers attending traffic court increasing overtime and hours not on the streets; more nuisance properties; and other actions making it impossible to achieve Strategic Objectives C1, CJ, EG, HS2, PS1 and PS2.

Level of Service Required:

The department has identified this as a discretionary program.

Cost Information:

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

Revenue Information:

N/A

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

N/A

DISTRICT ATTORNEY

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 5800000 **District Attorney**

Program Number:

004

Program Name:

Community Prosecution

Countywide Priority:

Discretionary Law Enforcement

Strategic Objective:

Ensure a fair and just criminal justice system

Program Partners:

Cities of Rancho Cordova and Sacramento; Downtown Partnership; Multicultural Community Council; Code Enforcement; school districts in the incorporated and unincorporated areas of Sacramento County; and neighborhoods

Program Description:

To provide the highest level of public protection in the incorporated and unincorporated areas of Sacramento County, both in the courtroom and in the communities served.

Program Contribution:

Program ensures livable communities; opportunities for civic involvement; fair and just criminal justice system; adequate food, shelter and health care for needy residents; and protects communities from criminal activities, abuse and violence.

Beneficiaries:

Victims and witnesses of crime; citizens and communities within the incorporated and unincorporated areas of Sacramento County

Performance Measures:

If no prosecutions: arrests will soar, crime rates will rise, more businesses will engage in unfair business practices thereby threatening existence of law-abiding businesses; more illegal environmental and toxic dumping; more traffic violators will challenge tickets leading to loss of revenue to county; more traffic challenges mean more officers attending traffic court increasing overtime and hours not on the streets; more nuisance properties; and other actions making it impossible to achieve Strategic Objectives C1, CJ, EG, HS2, PS1 and PS2.

Level of Service Required:

This is a discretionary program.

Cost Information:

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

Revenue Information:

Memorandums of Understanding (MOUs) with Rancho Cordova and Downtown Partnership

Overmatch:

N/A

Additional Information:

None

Unfunded Impact:

N/A

Cost Summary:

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

SCHEDULE:

COUNTY OF SACRAMENTO UNIT: 7400000 Sheriff

STATE OF CALIFORNIA DEPARTMENT HEAD: JOHN McGINNESS
County Budget Act (1985)

CLASSIFICATION

FUNCTION: PUBLIC PROTECTION ACTIVITY: Police Protection

SCHEDULE 9 ACTIVITY: Police F BUDGET UNIT FINANCING USES DETAIL FUND: GENERAL

FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Estimated 2008-09	Ado pted 2008-09	Requested 2009-10	Recommended 2009-10
O-lavia - /Dawatita	000 400 005	007.077.507	040.070.400	007.040.004	050 700 000
Salaries/Benefits	296,188,665 70,731,854	307,277,567 78,546,347	313,276,108	337,849,921	256,796,960
Services & Supplies Other Charges	597,052	70,540,547	78,208,240 709,583	73,105,061 2,806,605	73,105,06 2,806,60
Equipment	737,049	983,040	250,000	758,676	2,606,603 758,676
Interfund Charges	6,638,257	1,131,232	1,302,352	6,370,989	1,771,56
Intrafund Charges	4,491,226	6,059,684	6,173,524	6,294,838	6,294,83
initialuliu Charges	4,491,220	0,059,064	0,173,524	0,294,030	0,294,03
SUBTOTAL	379,384,103	394,727,453	399,919,807	427,186,090	341,533,70
Interfund Reimb	-337,525	-335,000	-335,000	-380,820	-380,82
Intrafund Reimb	-33,171,238	-34,817,139	-35,780,771	-35,895,126	-35,895,12
NETTOTAL	345,875,340	359,575,314	363,804,036	390,910,144	305,257,75
Prior Yr Carryover	785,333	ol	-5,187,522	0	
Revenues	167,133,675	170,643,232	191,002,400	165,698,095	165,850,26
NETCOST	177,956,332	188,932,082	177,989,158	225,212,049	139,407,48
Positions	2,244.0	2,246.0	2,247.0	2,230.0	2,225

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.

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

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

PROGRAM PROPOSAL FOR 2009-10 BUDGET

Sheriff BU: 7400000

Program Number:

101

Program Name:

Office of the Sheriff

Countywide Priority:

Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Protect the community from criminal activity, abuse and violence

Program Partners:

Sheriff Department Employees, CA State Sheriff's Association, Peace Officer Standards Training, District Attorney's Office, Probation Department, Sacramento City Police Department

Public in general, other county and outside agencies

Program Description:

Sheriff, his staff and the Deputy Sheriff union representatives

Program Contribution:

Protect the community from criminal activity, abuse and violence

Performance Measures:

Beneficiaries:

Overall community ratings on general satisfaction with the Sheriff's Department

Level of Service Required:

Cost Information:

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

Revenue Information:

Sacramento County Deputy Sheriff's Association

Overmatch:

N/A

Additional Information: N/A

Unfunded Impact:

N/A

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 7400000	Sheriff
Program Number:	102
Program Name:	Department Services
Countywide Priority:	Flexible Mandated Countywide/Municipal or Financial Obligations
Strategic Objective:	Internal Support
Program Partners:	General Public, Public Media sources, General Services Light & Heavy, Sheriff's Department (SSD) Employees
Program Description:	Provides for department wide functions. Unallocated Costs, Long Term Disability. Fleet Management, Media Bureau, Office of the Undersheriff, Tucker Fund
Program Contribution:	Provides services to SSD employees and information to other County departments and outside agencies
Beneficiaries:	SSD employees, county and outside agencies
Performance Measures:	Overall community ratings on general satisfaction with the Sheriff's Department
Level of Service Required:	N/A

Cost Information:

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

Revenue Information: COPS: Long-term Disability; Tucker Fund

Overmatch: N/A

Additional Information: N/A

Unfunded Impact: N/A

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: **Sheriff** 7400000

Program Number:

103

Program Name:

Management & Human Resource Services

Countywide Priority:

Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective:

Internal Support

Program Partners:

Personnel Services, County Purchasing, County Training, Department of Finance, Sheriff's Department (SSD) Personnel, Peace Officer Standards Training, Standards and Training for Corrections County Executive's Office, Board of Supervisors, Facility Planning, Architecture and Real Estate, General Services, Parks & Recreation

Program Description:

Human Resources provides support to all dept employees; Off-Duty coordinates outside employment program for the public; Training provides all required training for dept sworn and non-sworn employees; Administrative Division provides budget and accounting

Program Contribution:

Provides services to SSD employees and information to other County departments and outside agencies

Beneficiaries:

SSD employees, county and outside agencies

Performance Measures:

Overall community ratings on general satisfaction with the Sheriff's Department

Level of Service Required: N/A

Cost Information:

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

Revenue Information:

Bingo Fee Recovery; Inmate Welfare Fund; Alarm & Permit Fees;

Overmatch:

N/A

Additional Information: N/A

Unfunded Impact:

Due to retirement contract with State not renewed

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 7400000 **Sheriff**

Program Number: 104

Program Name:

Corrections & Court Security

Countywide Priority: Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Ensure a fair and just criminal justice system

Program Partners: State of California, US Marshal's Office, Immigration

Program Description: Provides safe detention for those arrested and/or convicted and long-haul transportation of inmates. Main Jail - pre-trail inmates, Rio Cosumnes Correctional Center - sentenced inmates; Work Release - alternative sentencing; Standards and Training for

Corrections - Training for corrections officers; Court Security

Program Contribution: By detaining inmates and providing transportation to Court the public is spared dealing with criminals on the street.

Beneficiaries: Inmates, State of California, US Government, Surrounding cities and other agencies, public

Performance Measures: | Complaints related to force and abuse of authority (filed and sustained):

Level of Service Required: N/A

Cost Information:

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

Revenue Information: State & Federal grants and reimbursements; Court Security; Inmate Welfare Fund; Department of Revenue Recovery

Overmatch: N/A

Additional Information: N/A

Unfunded Impact: Due to retirement contract with State not renewed

PROGRAM PROPOSAL FOR 2009-10 BUDGET

BU: 7400000 Sheriff

105 **Program Number:**

Field Services Program Name:

Flexible Mandated Countywide/Municipal or Financial Obligations Countywide Priority:

Protect the community from criminal activity, abuse and violence Strategic Objective:

Public, Probation, Courts, Jails, Professional Standards, Media, Communications **Program Partners:**

Field Services - Patrol services to unincorporated area (including K-9), Communications Center, Court Liaison, Marine **Program Description:** Enforcement, Rancho Cordova Police Department, school resource officers, Homeland Security grant

TT-.C....J.J

By providing officers in the field to look for problems, take reports, make arrests, etc. the public is more secure. Comm Center **Program Contribution:**

provides the officer a safety net when working in the field and sends them to priority calls/reports as necessary.

Public in general, other county and outside agencies Beneficiaries:

1) Violent crimes per 100,000 population. 2) Response time in minutes to emergency calls defined as life threatening or crimes in Performance Measures:

Level of Service Required: N/A

Cost Information:

_	Funaea	Unjunaea	1 otal
Appropriation	48,051,963	85,573,791	133,625,754
Reimbursement	4,173,470	0	4,173,470
Total Expenditures	43,878,493	85,573,791	129,452,284
Revenue	22,424,157	0	22,424,157
Carryover	0	0	0
Net Cost	21,454,336	85,573,791	107,028,127
FTE -	671.5	2.0	673.5
Vehicles	0	0	0

School Districts, Community Facility District, State & Federal grants Revenue Information:

E. .. J. J

N/A Overmatch:

Additional Information: N/A

Unfunded Impact:

Due to retirement contract with State not renewed. Also includes unfunded allocation of \$85,988,988

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:

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

Revenue Information:

State & Federal grants; outside contracts with State, Federal and 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:

	Funded	Unfunded	Total
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