

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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	14,888,811	15,044,025	15,365,743	15,244,957	14,827,773
Services & Supplies	2,488,290	2,220,887	2,901,463	2,601,569	2,478,460
Equipment	13,354	12,072	20,000	70,000	70,000
Intrafund Charges	259,511	385,121	404,497	338,770	338,770
SUBTOTAL	17,649,966	17,662,105	18,691,703	18,255,296	17,715,003
Intrafund Reimb	-2,157,112	-2,421,081	-2,556,540	-2,742,259	-2,608,259
NET TOTAL	15,492,854	15,241,024	16,135,163	15,513,037	15,106,744
Prior Yr Carryover Revenues	4,943,766	1,867,208	1,867,208	550,646	1,200,646
	8,123,356	7,106,249	6,273,014	6,594,525	7,834,376
NET COST	2,425,732	6,267,567	7,994,941	8,367,866	6,071,722
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.

PROGRAM DESCRIPTION (CONT.):

- **Real Property (Cont.):**
 - Customer Service: The provision of responses to verbal (telephone and in person), email, and written inquiries from customers for assistance regarding real property issues.
 - 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.

MISSION:

Create equitable, timely and accurate property tax assessments to fund public services and be a source of accurate and timely property information for local government and the community.

GOALS:

- Create an organization that values, recognizes and improves performance.
- Create an organization that is customer, mission and values-driven.
- Increase level of cooperative and mutually beneficial working relationships with governmental partners.
- Improve facilities and equipment to support outstanding performance.
- Use computer technology to increase the efficiency of business processes, accuracy of information, ease of communication and quality of products and services.
- Harmonize the office.

SIGNIFICANT DEVELOPMENTS DURING 2008-09:

- The assessment roll was issued with a 7.16 percent reduction. This is the first time negative growth was realized since Proposition 13 was passed in 1978.
- The fourth Assessor's "Annual Report", containing information on the organization of the Assessor's office, as well as statistical information on the assessment and distribution of property taxes, was published.
- The declining real estate market brought with it a significant increase in residential assessment reductions, known as Proposition 8 reductions. As a result, over 170,000 taxpayers will have their property taxes reduced on tax bills issued in October 2009.
- Over 11,000 assessment appeals were filed.
- Our office was selected to host the International Association of Assessing Officers (IAAO) Conference in 2013, which will bring over 1,000 attendees to Sacramento.

SIGNIFICANT DEVELOPMENTS DURING 2008-09 (CONT.):

- Due to budget cuts, the Assessor's Office student intern program was eliminated. This program allowed the Assessor to collect property-related information in an efficient and cost-effective manner.

SIGNIFICANT CHANGES FOR 2009-10:

- Staffing reductions will cause delays in the processing of ownership changes, new construction, assessment reviews and assessment appeals.
- Major components of the New AIMS (Assessor's Information Management System) will be rolled out during the year, including valuation, review and assessment appeals.
- Between Proposed and Final Budget, the Board of Supervisors requested additional reductions. After a thorough review of our department's budget, a total of \$283,109 in improved revenues and reduced appropriations were identified that will allow the department to achieve the target reduction without the deletion/unfunding of positions. Improved revenues of \$200,000 in Supplemental Tax were identified. Additionally, a reduction in various services and supply accounts will reduce appropriations in Fiscal Year 2009-10 by \$83,109.

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 4010000 Clerk of the Board/Board Of Supervisors DEPARTMENT HEAD: CYNDI LEE			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2009-10		CLASSIFICATION FUNCTION: GENERAL ACTIVITY: Legislative & Administrative FUND: GENERAL			
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	3,823,599	3,976,506	4,083,160	4,241,195	3,455,150
Services & Supplies	840,187	709,131	962,672	844,922	770,622
Intrafund Charges	36,506	84,937	96,941	103,095	103,095
SUBTOTAL	4,700,292	4,770,574	5,142,773	5,189,212	4,328,867
Intrafund Reimb	-242,010	-249,707	-269,756	-77,664	-28,000
NET TOTAL	4,458,282	4,520,867	4,873,017	5,111,548	4,300,867
Prior Yr Carryover	406,892	332,840	332,840	105,926	105,926
Revenues	680,506	680,003	734,689	627,149	627,149
NET COST	3,370,884	3,508,024	3,805,488	4,378,473	3,567,792
Positions	35.6	35.0	35.0	34.0	27.6
Board Members	5.0	5.0	5.0	5.0	5.0
Comm Members	11.0	11.0	11.0	11.0	11.0
Assessment Appeals Board Members	12.0	12.0	12.0	12.0	12.0

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 Commissions 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 and 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 Commissions and four Community Councils. 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, Policy 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.

MISSION:

To provide prompt, accurate information and services to our internal and external customers in a cooperative, positive, team-oriented environment.

GOAL:

Every employee in the Clerk of the Board's Office will make every attempt to provide service to their customers while demonstrating the values of accuracy, courtesy and promptness.

SIGNIFICANT DEVELOPMENTS DURING 2008-09:

- There was a continued increase in assessment appeal filings due to the real estate market downturn. There were approximately 13,000 appeals filed in Fiscal Year 2008-09 and a sustained increase in filings is expected next fiscal year. Staff is required to log and submit the increased numbers of appeals to the Assessor's Office in a timely manner, significantly increasing the workload with very little increase to the staff to assist with this process.
- Assessment Appeals applications were scanned and the information was available to the Assessor's Office electronically for the first time. Additional work and refinement was done on the implementation of a routing and workflow process to be utilized by the Assessor's Office.
- A new version of AgendaNet was rolled out. Dissemination of the information and training schedules were developed. Other enhancements and changes, including adding video to the already existing audio currently available for the countywide and area planning commission meetings was tested.
- Research began to find a comprehensive update of the voting system and media presentation elements in the Board chambers, which all hearing bodies that meet in the chambers could utilize. Some of these groups have up to eighteen members and having adequate space, the ability for all to vote electronically, and access to e-mails and other services, was an area we wanted to explore and cost out.

SIGNIFICANT DEVELOPMENTS DURING 2008-09 (CONT.) :

- We continued workflow refinements and full implementation of AgendaNet for the Families First (First Five) Commission's utilization.
- The countywide and area community planning commissions did some reorganizing and some new issues for oversight and/or comment were added to their duties.
- The Board of Supervisors/Clerk of the Board experienced a mid-year budget cut of \$218,745, deleting virtually all funding for travel, training, employee transportation and extra help.

SIGNIFICANT CHANGES FOR 2009-10:

- Anticipate an equally high filing of appeals this year. An Assessment Appeals processing fee was approved in July 2009. We will be implementing an electronic check/POS payment system for processing customer payments at the front counter. A reorganization of duties has provided another Deputy Clerk to be devoted to assisting in application processing.
- Budget reductions have resulted in staff cuts in most Supervisors offices. These offices are now staffed at three support personnel, down from the traditional four to which each office is accustomed.
- The necessity to reduce staff hours as a result of the general fund shortfall has resulted in most employees in the Board Offices and the Clerk of the Board's Office going to a reduced 4/5th work schedule. The office is now closed on Fridays and all duties – most of them having a deadline – must be completed a day earlier.
- Most vacant positions have been unfunded to realize the savings our department had to achieve. Managers and administrative staff received no cost of living adjustment (COLA) and are required to furlough one day a month. All confidential employees who are already on 4/5ths time are expected to be losing their COLA in November as well.
- The slowdown in the economy has affected planning and building. Land Use application filing has slowed considerably, resulting in fewer meetings of the local planning commissions and reduction in revenues for the department.

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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	15,629,156	19,097,143	19,797,143	25,993,451	17,315,038
Services & Supplies	5,887,021	6,523,796	4,220,123	7,678,586	7,678,586
Other Charges	12,741,582	12,723,675	14,023,675	11,865,400	11,588,596
Intrafund Charges	6,648,325	465,341	465,364	466,560	466,560
Cost of Goods Sold	0	4,474,478	4,474,478	0	0
NET TOTAL	40,906,084	43,284,433	42,980,783	46,003,997	37,048,780
Prior Yr Carryover	1,726,463	-217,031	-217,031	618	618
Revenues	20,391,027	20,719,294	20,831,565	19,859,522	19,859,522
NET COST	18,788,594	22,782,170	22,366,249	26,143,857	17,188,640
Positions	168.0	167.0	167.0	130.5	134.5

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.

MISSION:

To administer all legally mandated health and mental health services provided to adult inmates held within the County jail system. These services include medical, dental and ancillary services. Health care is both preventive and therapeutic, and designed to provide for the physical well being of the inmate population consistent with community standards of practice.

GOALS:

- To meet the County's mandated requirement to provide health care to an expanding adult inmate population while containing costs through aggressive case management and cost-effective health delivery programs.
- To work closely with correctional staff of the Sheriff's Department to ensure that adult inmate health care is provided in a manner consistent with the objectives, regulations, and accreditation standards applicable to correctional medical programs and community standards.

SIGNIFICANT DEVELOPMENTS DURING 2008-09:

- Correctional Health Services began implementation of pharmacy automation equipment and software at the Main Jail and Rio Cosumnes Correctional Center to improve the delivery of medications to inmates and to increase patient safety.
- Increased in-house specialty clinic services to improve inmate access to care and to reduce treatment cost associated with sending inmates to outside providers.

SIGNIFICANT CHANGES FOR 2009-10:

- Expansion of telemedicine program through American Correctional Services to increase access to specialty care and to reduce the overall cost of providing specialty care services to inmates.
- Implementing new medical triage process that allows inmates to speak directly with a care provider to discuss healthcare issues prior to making a clinical appointment. This process is similar to the advice nurse line used by many outside healthcare providers.

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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	56,451,400	60,811,339	61,062,508	61,737,619	58,440,716
Services & Supplies	12,874,649	10,267,952	11,441,338	11,063,217	11,063,217
Other Charges	114,769	110,382	117,900	143,271	143,271
Equipment	366,870	240,195	196,500	350,000	350,000
Interfund Charges	5,834	0	0	0	0
Intrafund Charges	444,843	1,282,608	1,261,876	1,234,627	1,234,627
SUBTOTAL	70,258,365	72,712,476	74,080,122	74,528,734	71,231,831
Intrafund Reimb	-1,804,571	-2,182,430	-2,071,058	-2,574,916	-2,994,916
NET TOTAL	68,453,794	70,530,046	72,009,064	71,953,818	68,236,915
Prior Yr Carryover Revenues	4,467,981	988,966	988,966	1,220,631	1,920,631
	23,463,125	22,039,624	24,107,457	21,922,489	25,371,939
NET COST	40,522,688	47,501,456	46,912,641	48,810,698	40,944,345
Positions	486.6	484.6	483.6	434.2	434.2

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 Intake Division; 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.
- 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.

PROGRAM DESCRIPTION (CONT.):

- 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.

MISSION:

To represent the people of the County in all criminal actions arising within the County. Ultimate responsibility includes investigation, gathering of evidence and case preparation with the active coordination and cooperation of law enforcement agencies in the County. Also, to represent the interests of the citizens of the County in consumer and environmental protection.

GOALS:

- Maintain communication and an on-going relationship with the Sacramento community through the DA Multicultural Community Council.
- Improve services provided to all citizens of the County by expanding the number of programs offered by the Community Prosecution Program.
- Maintain level of support and assistance to victims and witnesses of crimes.

SIGNIFICANT DEVELOPMENTS DURING 2008-09:

- Requested appropriations, which included increases resulting from equity and cost of living adjustments (COLA), were reduced by \$2,640,119.
 - Reductions totaling \$2.0 million were made by limiting available resources for investigations and trial support services; restricting Crime Lab equipment and supply purchases resulting in delays, backlog in analysis, and the possible need to retry cases; restricting IT equipment purchases resulting in increased trial preparation time; limiting contractors providing expert testimony; denying education and training request for prosecutors and investigative staff; and miscellaneous other reductions.
 - Further reductions of \$640,119 were due to revenue decreases including reduced grant funding for Vehicle Theft Prosecution, DNA Capacity Enhancement, Anti-Gang Block Program, Homicide – Solving Cold Cases, COPS, California Victim Compensation Government Claims Board, and the deletion of the Parole Violation Program.
 - Appropriations for Proposition 172 were reduced midyear by \$2,240,686 due to declining dedicated sales tax revenue. Total loss in Proposition 172 revenue received was \$2,471,251, a 19.8 percent reduction from Fiscal Year 2007-08.

SIGNIFICANT DEVELOPMENTS DURING 2008-09 (CONT.):

- The DA's Office worked with local law enforcement agencies to implement a program which provided for electronic filing of arrest reports and other documentation. Because of funding limitations, further progress with this program has been delayed. An e-form management system was initiated which provided other law enforcement agencies access to our case management system. Most forms are now available on-line.
- The DA created and implemented a new website, www.sacda.org.

SIGNIFICANT CHANGES FOR 2009-10:

The net allocation is \$6,231,560 less than in Fiscal Year 2008-09. This has resulted in deleting 11.8 and unfunding 26.5 vacant positions for a total of 38.3 positions. Additionally, the DA's Office had to participate in the layoff process during which fifteen employees permanently lost employment, two employees were demoted, and three employees had a change in status. Those that permanently lost employment were: five Criminal Investigators, one Forensic Lab Technician, two Human Services Social Workers, MSW (Victim Advocates), two Investigative Assistants, one Legal Secretary, two Office Assistants, one Secretary, and one Sr. Office Assistant for a total reduction of 13.1 filled positions. Between vacant and filled positions, the DA's Office lost a total of 51.4 positions. The loss of Criminal Investigators has necessitated the DA to ask other law enforcement agencies to provide more assistance on the cases that are prosecuted.

- There is a reduction in budgeted revenue for Proposition 172 of \$3,413,670, a 27.3 percent decrease from the Fiscal Year 2008-09 Adopted Final Budget, due to lower actual collections in Fiscal Year 2008-09 and projections for Fiscal Year 2009-10.
- The Board of Supervisors transferred authority for In-Home Support Services (IHSS) fraud investigations to the DA and approved the DA's plan for an IHSS multi-agency task force to prevent, detect and investigate IHSS fraud. The task force has members from the DA, the Department of Health and Human Services, the Department of Human Assistance, and the California Department of Health Care Services. All members are housed in the DA's Office.
- Due to the state of the economy, budget cuts and the loss of funding from the City of Rancho Cordova, the Community Prosecution Unit has had to reduce its staff by more than fifty percent. This results in staffing levels going from five to three prosecutors and from three to one support staff.
- The Office of Traffic Safety has provided grant funding for a two-year DUI Vertical Prosecution and Community Awareness Program which will fund two prosecutors and a community service officer. The attorneys will be prosecuting DUI cases resulting in death and/or injury. The community service officer will develop and maintain a community educational project entitled "Driving It Home," and make presentations to Sacramento County high schools, organized faith-based youth groups, and civic organizations. A "Real DUI Courts in Schools" program is also planned. The court is physically relocated from the courthouse to the school auditorium or theatre as real DUI defendants are sentenced before students, teachers, and the media.
- Process servers were among those that were being considered for layoff in the DA's Office. Because of 71-J issues, the DA is now performing process services for other county departments who were contracting out the work to outside vendors. The DA has Memorandums Of Understanding with Child Protective Services, County Counsel, Department of Child Support Services and Department of Revenue Recovery, thus preventing further layoffs.

SIGNIFICANT CHANGES FOR 2009-10 (CONT.):

- The Board of Supervisors instituted one furlough day per month and cancelled planned COLAs for all managers, attorneys, and unrepresented employees throughout the county thereby affecting forty-nine percent of all DA employees. Other employees received a COLA of 2.9 percent. The State of California has implemented court closures one day per month beginning in September 2009. The DA's facilities are closed on those days.

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	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Adopted 2009-10
Salaries/Benefits	296,188,665	310,942,908	313,276,108	339,675,690	272,597,946
Services & Supplies	70,731,854	74,265,524	78,208,240	70,046,881	66,540,535
Other Charges	597,052	529,765	709,583	2,806,605	2,806,605
Equipment	737,049	1,208,893	250,000	722,725	722,725
Interfund Charges	6,638,257	1,302,352	1,302,352	6,370,989	511,562
Intrafund Charges	4,491,226	6,216,574	6,173,524	6,039,498	5,916,489
SUBTOTAL	379,384,103	394,466,016	399,919,807	425,662,388	349,095,862
Interfund Reimb	-337,525	-340,697	-335,000	-380,820	0
Intrafund Reimb	-33,171,238	-35,169,269	-35,780,771	-35,895,126	-34,975,453
NET TOTAL	345,875,340	358,956,050	363,804,036	389,386,442	314,120,409
Prior Yr Carryover Revenues	785,333	-5,187,522	-5,187,522	-2,943,549	-2,943,549
	167,133,675	166,272,195	191,002,400	165,839,062	163,186,353
NET COST	177,956,332	197,871,377	177,989,158	226,490,929	153,877,605
Positions	2,244.0	2,247.0	2,247.0	2,230.0	1,891.0

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, fleet services, special investigations and the Homeland Security Bureau, which provides oversight and planning for extraordinary events that may affect the region.
- Office of the Undersheriff – The Office of the Undersheriff has specialized units responsible for internal investigations and legal services, the Fair Employment Officer, and the Employee Relations Officer.
- Support Services — Technical and administrative tasks are performed in this area. Responsibilities of the Administrative Division include human resources, pre-employment, recruiting, reserve forces, modified duty, fiscal affairs and the Alarm Ordinance program. 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 and Court 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. The Sheriff's Work Release Division administers the Work Project, Home Detention, Revenue Recovery Warrant program and the Sheriff's Collections Unit. The Court Security Division provides bailiff services for the Sacramento Superior Court and short-haul transportation of inmates to the court facilities. The Civil Division is charged with the responsibility of processing all civil matters for the department and service of court documents for the public. Correctional Health Services (Budget Unit 7410000) operates under the Sheriff's Department Correctional and Court Services chief deputy and provides necessary medical, mental health and dental care for the facilities' detainees.
- Field & Investigative Services — Delivers law enforcement protection to the unincorporated areas of the County through station houses utilizing motorized patrol, community service centers, helicopter surveillance, canine detail and marine enforcement patrol. Law enforcement services are also administered to the City of Rancho Cordova. The Communications Division is responsible for answering all calls for service in the unincorporated area and the City of Rancho Cordova and dispatching necessary law enforcement units as necessary. 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 and child abuse. The Metropolitan 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, arrest of gang-related activities. The High Tech Crimes Division is responsible for the investigation of computer and identity theft crimes. The Field Support Division responsibilities include crime scene investigation, records management, and property and evidence storage. 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. Security services are also provided to the Sacramento International Airport.

MISSION:

The protection of life and property, the preservation of the public peace and the enforcement of laws. Dedicated to service with concern.

GOALS:

- Improve and preserve public safety and quality of life in the community to the highest possible level.
- Improve the services provided to all unincorporated area and contract city communities through full implementation of decentralization, further expansion of Community Oriented Policing Strategies (COPS) and identification of problems relevant to citizens' concerns at the neighborhood level.
- Improve the immediate service provided to crime victims through reduced critical call response times.

GOALS (CONT.):

- Improve the “follow-up” service provided to victims of crimes by increasing the percentage of all priority one and priority two crimes investigated.
- Improve the service provided to all citizens of the Sacramento area by reducing the amount of time inmates are incarcerated through increased education and vocational training programs and expansion of the Sheriff’s work programs as an alternative to incarceration.

SIGNIFICANT DEVELOPMENTS DURING 2008-09:

- Due to a \$5 million budget reduction, internal restructuring was approved at the Proposed Budget Hearings including the deletion of 2.0 Sheriff Captains, 2.0 Deputy Sheriffs, 1.0 Sheriff Records Officer II, 2.0 Sheriff Records Officer I, 1.0 Senior Office Assistant (Confidential), and the addition of 2.0 Security Officers, 1.0 Community Services Officer 2, 6.0 Community Services Officer 1, 2.0 Collections Services Agents 2, 1.0 Senior Sheriff’s Records Specialist, 1.0 Office Specialist 2 and the net loss of two vehicles.
- The Mentally Ill Offender Crime Reduction Grant from the State was not funded resulting in the reduction of \$701,234 in appropriations and revenue and the elimination of 1.0 Deputy Sheriff limited-term position.
- Funding for the Cal-MMET program was reduced.
- Further restructuring is taking place in the Sheriff’s Department that will re-align field services to better meet the needs of the public and the department.
- The Sheriff’s Department submitted fine/fee increase packages for Parking Citations and the Work Release which were approved by the Board.

SIGNIFICANT CHANGES FOR 2009-10:

- Due to a \$46 million budget reduction the Sheriff reduced his workforce by unfunding/deleting 263.0 positions and also reduced funding in Extra Help/Overtime, services and supplies, vehicles and inter-department funding.
- The Sheriff’s Department also deleted 35.0 Deputy Sheriff positions to terminate the \$4.2 million required for the Average Annual Savings Factor. Vacant positions had been held by the Department in past years to make up this required savings.
- The Sacramento County Deputy Sheriff’s Association made concessions in their bargaining agreement that led to a savings of \$10,600,000 for Fiscal Year 2009-10.
- The Board approved an increase in the Administrative Tow fee.
- The Board approved a Revenue Agreement with the State of California Military Department to provide a Sheriff’s Sergeant for a peace officer assignment as a component of the Homeland Security Training and Exercise Program.
- Due to the Sheriff’s budget deficit and decrease in Proposition 172 Sales Tax funding the Board of Supervisors restored \$12.5 million at the June budget hearings and a total of \$1,951,236 at the Final Budget Hearing on September 29, 2009.