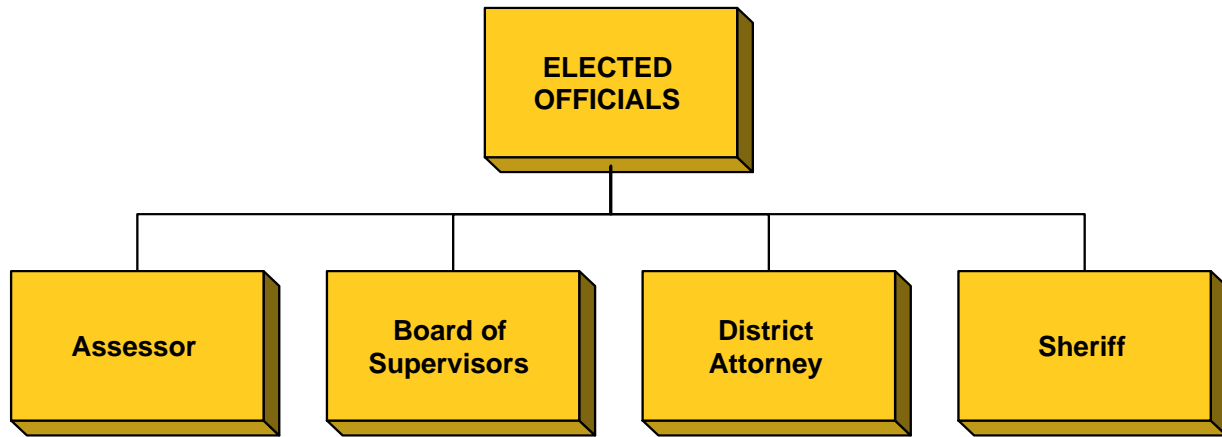


# ELECTED OFFICIALS

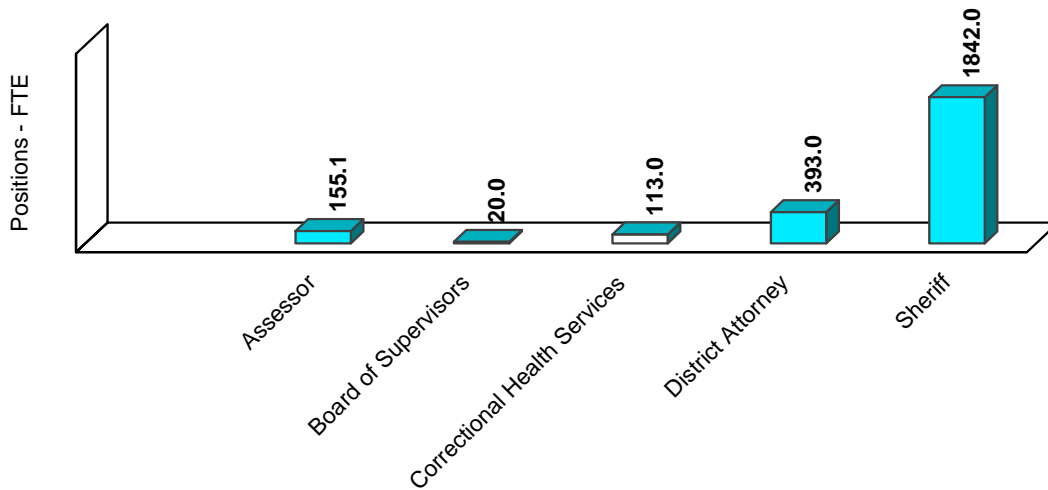
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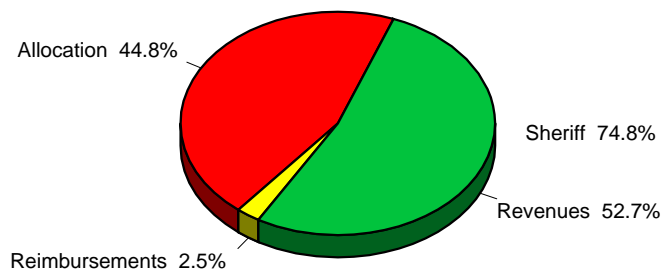
# INTRODUCTION



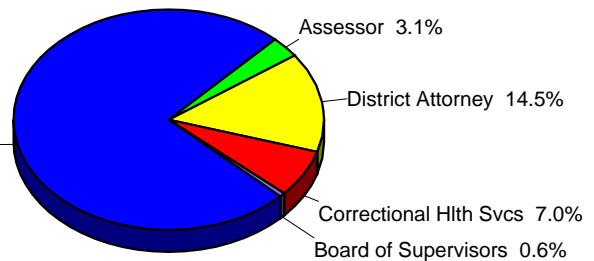
## Staffing Trends



## Financing Sources



## Financing Uses



## INTRODUCTION

The Assessor, Kathleen Kelleher, is required per state law to appraise all real and personal property in the County, with the exception of utility property, which is appraised by the State Board of Equalization. The appraisals are used to compile the Secured and Unsecured Property Tax Assessment Rolls and to determine the tax base for which the property tax levy is applied.

The Board of Supervisors, consisting of Supervisors Phil Serna, Jimmie Yee, Susan Peters, Roberta MacGlashan and Don Nottoli, is the governing body of the County. The Board enacts legislation to serve and protect county residents and establishes general policies for the operation of the County. The Board adopts ordinance, approves contracts, adopts annual budgets, determines land use zoning for the unincorporated area of the County, appoints members to various boards and commissions, and appoints certain county officials including the County Executive.

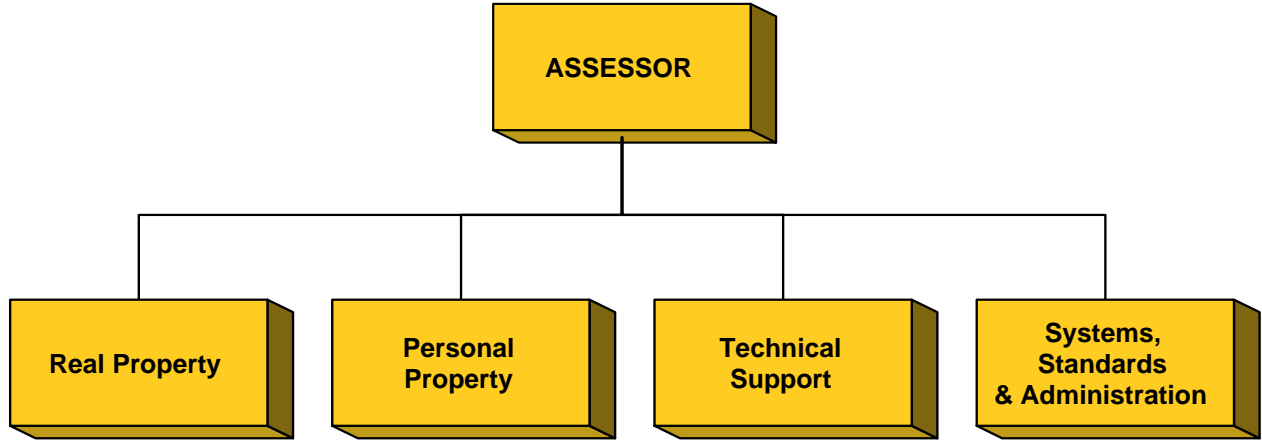
The District Attorney, Jan Scully, represents the people of Sacramento County in all criminal actions arising within the County. The District Attorney's ultimate responsibility includes the investigation, gathering of evidence, and preparation of cases with the active coordination of law enforcement agencies in the County. The District Attorney's Office also represents the interests of the people of Sacramento County in consumer and environmental protection, as well as child support matters.

The Sheriff, Scott Jones, is responsible for ensuring the protection of life and property, the preservation of the public peace and enforcement of the laws in the County of Sacramento. To accomplish this, the department is committed to Service with Concern.

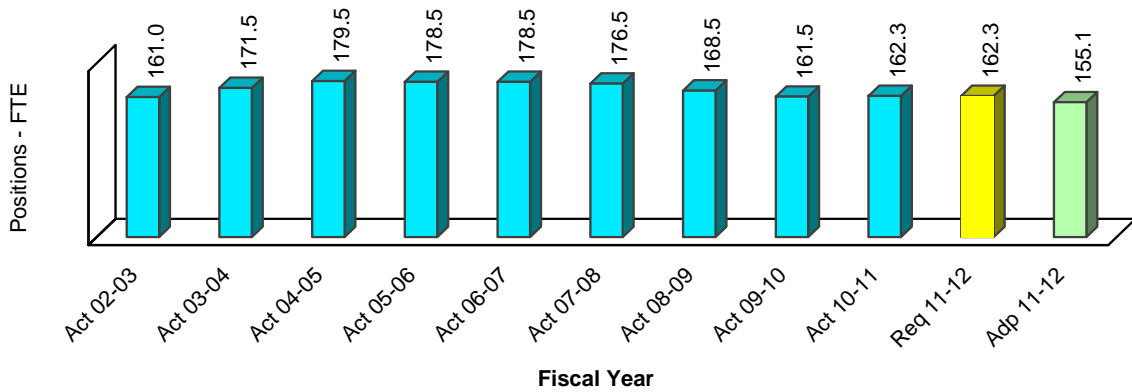
<b><u>Elected Officials Fund Centers/Departments</u></b>						
<b>Fund</b>	<b>Fund Center</b>	<b>Department</b>	<b>Requirements</b>	<b>Financing</b>	<b>Net Cost</b>	<b>Positions</b>
001A	3610000	Assessor	\$15,423,709	\$7,458,910	\$7,964,799	155.1
001A	4050000	Board of Supervisors	2,895,504	87,502	2,808,002	20.0
001A	7410000	Correctional Health Services	34,600,394	19,437,883	15,162,511	113.0
001A	5800000	District Attorney	71,268,630	29,179,412	42,089,218	393.0
001A	7400000	Sheriff	368,466,473	209,207,758	159,258,715	1,842.0
		<b>GENERAL FUND TOTAL</b>	<b>\$492,654,710</b>	<b>\$265,371,465</b>	<b>\$227,283,245</b>	<b>2,523.1</b>

## Departmental Structure

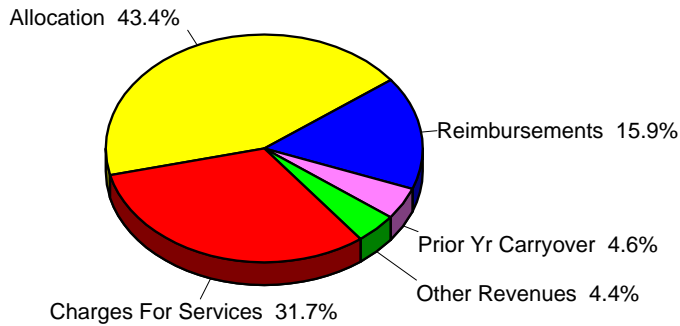
KATHLEEN KELLEHER, Assessor



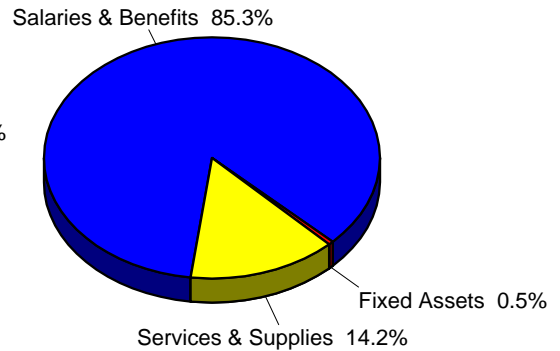
## Staffing Trend



## Financing Sources



## Financing Uses



<b>Summary</b>					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	13,778,288	14,720,905	15,912,612	15,423,709	15,423,709
Total Financing	7,804,740	6,256,727	6,573,156	7,458,910	7,458,910
Net Cost	5,973,548	8,464,178	9,339,456	7,964,799	7,964,799
Positions	161.5	162.3	159.1	155.1	155.1

**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 factored 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.
- **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.

**GOALS (CONT.):**

- 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 2010-11:**

- The Honorable Kathleen Kelleher began her first term as Assessor in January 2011.
- The assessment roll was issued with a 3.07 percent reduction.
- The sixth 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 significant assessment reductions, known as Proposition 8 reductions. As a result, over 190,000 taxpayers will have their property taxes reduced below their factored Proposition 13 base on tax bills issued in October 2011.
- Due to the high number of assessment appeals and continued staffing limitations, much of the new commercial construction that took place was not assessed. This will result in the need for tax bill corrections and has caused a decrease in revenues related to supplemental assessments.
- The Sacramento County Assessor’s Office is a finalist for the International Association of Assessing Officers Distinguished Jurisdiction Award.
- Assessor’s Parcel maps are now available on the internet.
- The Assessor’s website has been updated to include a language translator.

**SIGNIFICANT CHANGES FOR 2011-12:**

- Staffing reductions will cause delays in the processing of ownership changes, new construction (supplemental assessments), assessment reviews and assessment appeals.
- Development of the Assessor’s Valuation System (NewAIMS) will continue, with a focus on permits and new construction activities.

**STAFFING LEVEL CHANGES FOR 2011-12:**

Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

**Added Positions:**

Associate Real Property Appraiser .....	1.0
Information Technology Analyst, Level 2 .....	1.0
Supervising Real Property Appraiser .....	<u>1.0</u>
<b>Total</b>	<b>3.0</b>

**STAFFING LEVEL CHANGES FOR 2011-12 (CONT.):**

**Deleted Positions**

Real Property Appraiser, Level 2.....	1.0
Senior Information Technology Analyst .....	1.0
Senior Real Property Appraiser.....	1.0
<b>Total</b>	<b>3.0</b>

- The following 6.2 Full Time Equivalent (FTE) positions were added: 1.2 Real Property Appraiser, 2.0 Senior Real Property Appraiser, 2.0 Associate Real Property Appraiser and 1.0 Senior Office Specialist (unfunded to funded)
- The following 1.0 FTE position was deleted: 1.0 Chief Technical Assessment Services
- The following 9.2 FTE positions were unfunded: 0.2 Assistant Assessor, 1.0 Associate Real Property Appraiser, 1.0 Information Technology Analyst Level 2, 4.0 Real Property Appraiser, 1.0 Senior Real Property Appraiser and 2.0 Auditor Appraiser.

**PERFORMANCE MEASURES:**

<b>STRATEGIC PRIORITY: None</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>Actual 2009/10</b>	<b>Target 2010/11</b>	<b>Actual 2010/11</b>	<b>Target 2011/12</b>
To create equitable, timely and accurate property tax assessments to fund public services	Provide the Secured Assessment Roll to the Department of Finance	Roll delivered by statutory deadline of June 30	Yes	Yes	Yes	Yes
		Per cent of valid transactions processed by June 30	81%	100%	84%	100%
	Provide the Unsecured Assessment Roll to the Department of Finance	Roll delivered by statutory deadline of June 30	Yes	Yes	Yes	Yes
		Percent of valid transactions processed by June 30	97%	100%	95%	100%
	Assure the County's assessed value is defended on all assessment appeals	Percent of Appeals that are processed within statutory time limit	100%	100%	100%	100%

The Assessor's Office has been unable to complete all valid transactions for the secured roll due to budget/staffing cuts. The backlog consists mainly of unvalued permits and changes in ownership. The result is delayed revenue to the County general fund, as well as to entities that share in property tax revenue, such as fire, park and cemetery districts. This delay also creates additional work for the Tax Collector, Auditor-Controller and Assessment Appeals Board, as well as increased customer contacts for these departments and the Board of Supervisors.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	<b>Schedule 9</b>
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Budget Unit      **3610000 - Assessor**  
 Function          **GENERAL**  
 Activity          **Finance**  
 Fund              **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 1,200,646	\$ 140,008	\$ 140,008	\$ 846,502	\$ 846,502
Charges for Services	5,505,301	5,347,492	5,483,148	5,808,934	5,808,934
Miscellaneous Revenues	1,098,793	769,227	950,000	800,000	800,000
Residual Equity Transfer In	-	-	-	3,474	3,474
<b>Total Revenue</b>	<b>\$ 7,804,740</b>	<b>\$ 6,256,727</b>	<b>\$ 6,573,156</b>	<b>\$ 7,458,910</b>	<b>\$ 7,458,910</b>
Salaries & Benefits	\$ 14,191,027	\$ 14,838,054	\$ 15,817,328	\$ 15,637,747	\$ 15,637,747
Services & Supplies	1,945,896	2,085,265	2,394,385	2,347,941	2,347,941
Equipment	-	-	10,000	92,100	92,100
Interfund Charges	-	49,781	49,781	-	-
Intrafund Charges	306,069	312,861	325,372	259,110	259,110
Intrafund Reimb	(2,664,704)	(2,565,056)	(2,684,254)	(2,913,189)	(2,913,189)
<b>Total Expenditures/Appropriations</b>	<b>\$ 13,778,288</b>	<b>\$ 14,720,905</b>	<b>\$ 15,912,612</b>	<b>\$ 15,423,709</b>	<b>\$ 15,423,709</b>
<b>Net Cost</b>	<b>\$ 5,973,548</b>	<b>\$ 8,464,178</b>	<b>\$ 9,339,456</b>	<b>\$ 7,964,799</b>	<b>\$ 7,964,799</b>
<b>Positions</b>	<b>161.5</b>	<b>162.3</b>	<b>159.1</b>	<b>155.1</b>	<b>155.1</b>



2011-12 PROGRAM INFORMATION

BU: 3610000 Assessor

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**FUNDED**

Program No. and Title: 001 Real Property

14,669,518	2,330,551	0	0	0	0	0	5,440,008	677,202	6,221,757	124.1	1
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Program Type: Mandated

Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

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

Program No. and Title: 002 Personal Property

3,667,380	582,638	0	0	0	0	0	1,172,400	169,300	1,743,042	31.0	0
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Program Type: Mandated

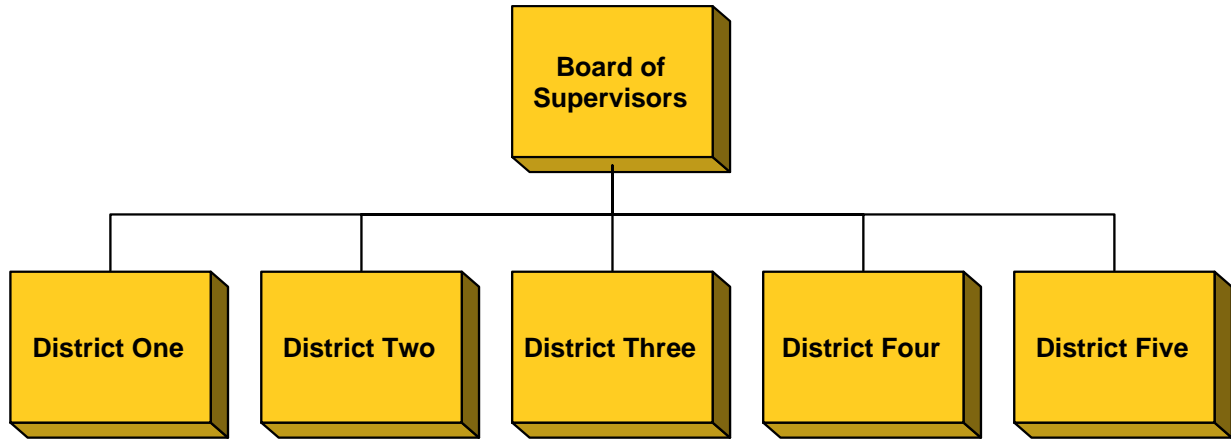
Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

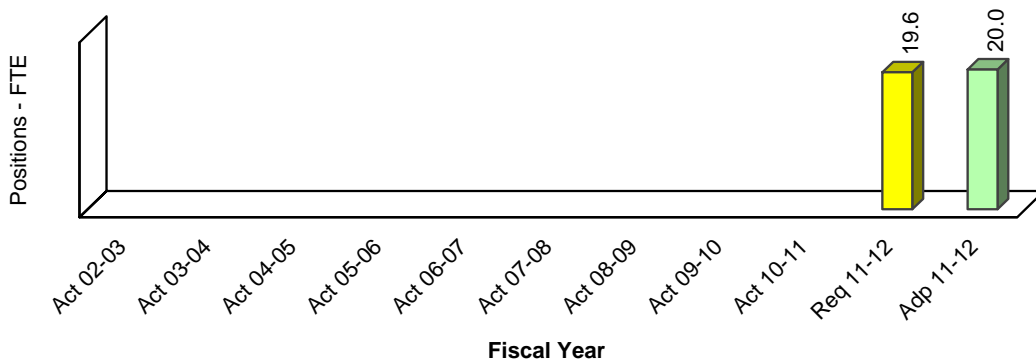
Program Description: The program consists of the assessment of all personal property in the County, in accordance with the Revenue and Taxation Code.

<b>FUNDED</b>	18,336,898	2,913,189	0	0	0	0	6,612,408	846,502	7,964,799	155.1	1
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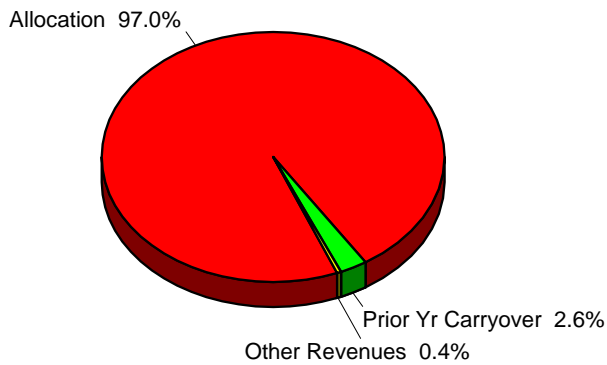
## Departmental Structure



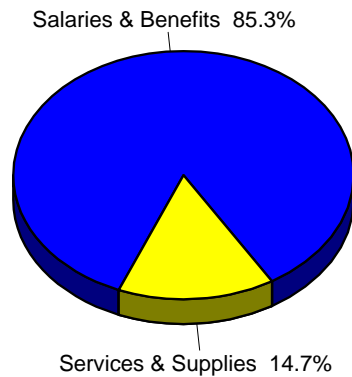
## Staffing Trend



## Financing Sources



## Financing Uses



<b>Summary</b>					
<b>Classification</b>	<b>2009-10 Actual</b>	<b>2010-11 Actual</b>	<b>2010-11 Adopted</b>	<b>2011-12 Recommend</b>	<b>2011-12 Adopted by the Board of Supervisors</b>
1	2	3	4	5	6
Total Requirements	-	-	-	2,895,504	2,895,504
Total Financing	-	-	-	87,502	87,502
<b>Net Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,808,002</b>	<b>2,808,002</b>
<b>Positions</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>20.0</b>

**PROGRAM DESCRIPTION:**

- This budget unit provides funds supporting the operations of the Board of Supervisors' offices.
- 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.

**SIGNIFICANT CHANGES FOR 2011-12:**

The Board of Supervisors budget is being reported separately from the Clerk of the Board's budget.

**STAFFING LEVEL CHANGES FOR 2011-12:**

- The following 15.0 FTE positions were transferred from the Clerk of the Board (budget unit 40100000): 5.0 FTE Administrative Assistant to Board of Supervisors, 5.0 FTE Secretary to the Member Board of Supervisors and 5.0 Special Assistant to Board of Supervisors Limited Term.
- The 5.0 FTE Member, Board of Supervisor positions are reflected in this budget unit rather than the Clerk of the Board budget unit.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010		<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12				<b>Schedule 9</b>
		Budget Unit	<b>4050000 - Board of Supervisors</b>			
		Function	<b>GENERAL</b>			
		Activity	<b>Legislative &amp; Administrative</b>			
		Fund	<b>001A - GENERAL</b>			
Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Prior Yr Carryover	\$ -	\$ -	\$ -	\$ 75,861	\$ 75,861	
Residual Equity Transfer In		-	-	11,641	11,641	
<b>Total Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 87,502</b>	<b>\$ 87,502</b>	
Salaries & Benefits	\$ -	\$ -	\$ -	2,469,267	2,469,267	
Services & Supplies		-	-	394,319	394,319	
Intrafund Charges		-	-	31,918	31,918	
<b>Total Expenditures/Appropriations</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,895,504</b>	<b>\$ 2,895,504</b>	
<b>Net Cost</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,808,002</b>	<b>\$ 2,808,002</b>	
Positions		0.0	0.0	20.0	20.0	

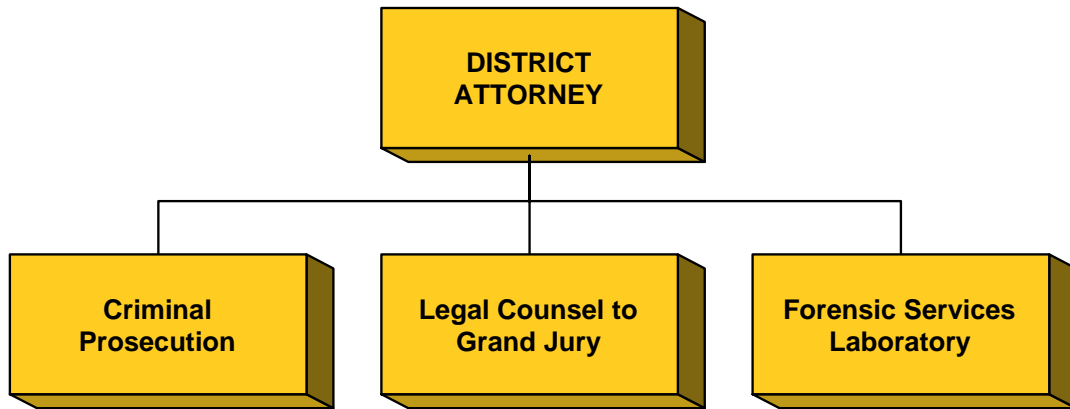
**2011-12 PROGRAM INFORMATION**

**BU: 4050000 Board of Supervisors**

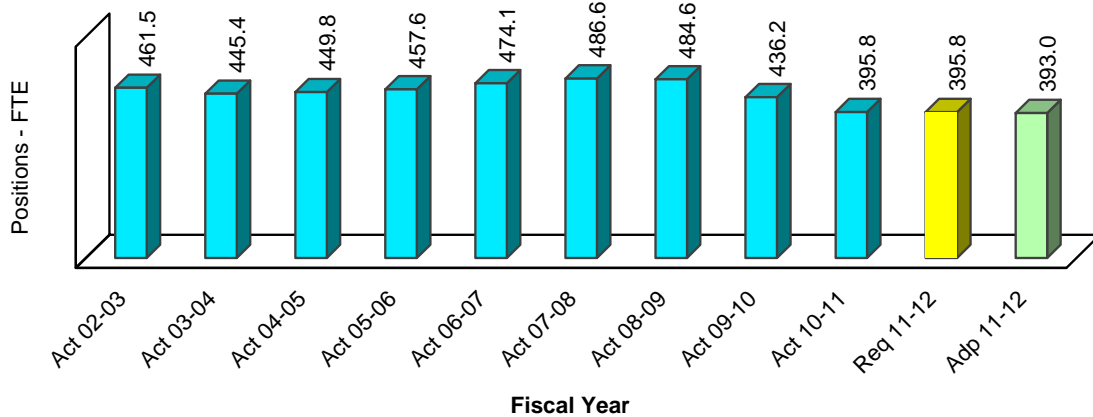
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<i>Program No. and Title:</i> <b>001 Board of Supervisors</b>	2,895,504	0	0	0	0	0	0	11,641	75,861	<b>2,808,002</b>	20.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> IS -- Internal Support												
<i>Program Description:</i> The Board of Supervisors is the governing body of the County of Sacramento. There are five members of the Board and each represents one of five Districts. Board members, in partnership with County staff, work to ensure the delivery of services and programs essential to the continued prosperity of the Sacramento County region.												
<b>FUNDED</b>	2,895,504	0	0	0	0	0	0	11,641	75,861	<b>2,808,002</b>	20.0	0

## Departmental Structure

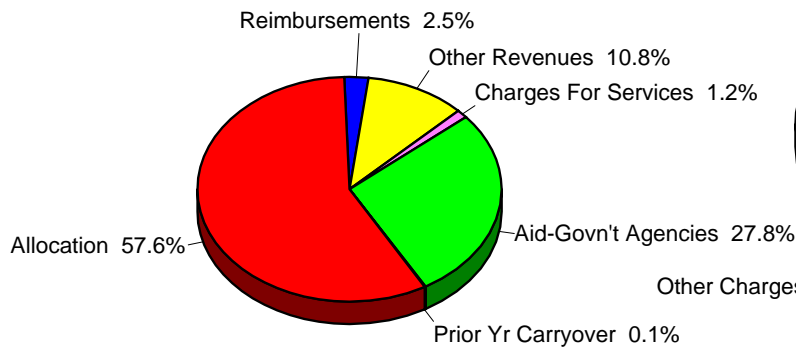
JAN SCULLY, District Attorney



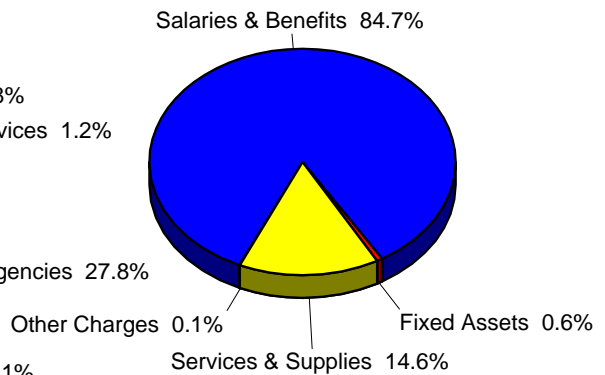
## Staffing Trend



## Financing Sources



## Financing Uses



<b>Summary</b>					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	64,935,484	70,101,044	68,676,211	66,168,630	71,268,630
Total Financing	25,459,277	28,823,146	27,212,773	24,079,412	29,179,412
<b>Net Cost</b>	<b>39,476,207</b>	<b>41,277,898</b>	<b>41,463,438</b>	<b>42,089,218</b>	<b>42,089,218</b>
<b>Positions</b>	<b>436.2</b>	<b>395.8</b>	<b>391.8</b>	<b>359.3</b>	<b>393.0</b>

**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; and Consolidated Intake Division.
  - Special Victims Vertical Prosecution Teams – Adult Sexual Assault Prosecution Unit; Special Assaults and Child Abuse Unit; and Domestic Violence Division.
  - Violent Crimes, Recidivists, and Career Criminal Teams – Gangs and Hate Crimes Division; Homicide Division; Victim/Witness Special Emphasis Grant for Homicides and Hate Crimes; Career Criminal Prosecution Unit; TARGET (Targeting Armed Recidivist Gangsters Enforcement Team); and Vehicle Theft Unit.
  - Major Narcotics Vendor Prosecution Teams – Asset Forfeiture Unit; Major Narcotics Vendor and Prosecution Unit.
  - Misdemeanor and Related Prosecution Teams – Misdemeanor Division; and Calendars, Appeals, Research and Training Unit.
  - State Targeted Offenses Prosecution Teams
  - Other Specialized Prosecution Teams and Administration – Automobile Insurance Fraud; Workers Compensation Insurance Fraud; Organized Automobile Fraud Interdiction “Urban Grant” program; Juvenile Division; Consumer and Environmental Protection Division; Environmental Litigation; Laboratory of Forensic Services; Victim/Witness Assistance; State Victim Compensation Board Contract for Victim/Witness Claim Unit and Restitution; Special Investigations Unit; Real Estate Fraud Team; Investigations Unit and Process Serving; Information Technology; and General Administration.

**MISSION:**

Seek justice, serve justice, do justice by representing 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, 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.
- Maintain level of support and assistance to victims and witnesses of crimes.

**SIGNIFICANT DEVELOPMENTS DURING 2010-11:**

- The net allocation was \$519,093 more than in Fiscal Year 2009-10; however, the overall increase in personnel costs of \$8,184,429 resulted in deleting 33.8 previously unfunded positions and unfunding 45.4 positions for a total of 79.2 positions. As a result, the DA's Office had to participate in the layoff process during which 24.0 employees permanently lost employment, 4.0 employees were demoted, and 4.0 employees had a change in status. Those that permanently lost employment were: 1.0 Criminalist, 2.0 Forensic Lab Technicians, 2.0 Human Services Social Workers, MSW (Victim Advocates), 1.0 Human Services Social Worker, MSW Spanish Language Latin Culture (Victim Advocate), 5.0 Investigative Assistants, 1.0 Legal Secretary, 7.0 Office Assistants, 2.0 Office Specialists, 1.0 Process Server and 2.0 Senior Office Assistants for a total reduction of 24.0 filled positions.
- The following 33.8 unfunded positions were deleted: 11.0 Criminal Investigator Level II, 2.0 Criminalist, Level IV, 1.0 Forensic Laboratory Technician, 0.5 Human Services Social Worker, MSW, 4.8 Investigative Assistant, 0.5 IT Analyst, Level II, 2.0 IT Technician, Level II, 2.0 Legal Secretary I, 1.0 Legal Secretary II, 1.0 Office Assistant Level 2, 1.0 Paralegal, 1.0 Personnel Specialist, Level II, 4.0 Principal Criminal Attorney, 1.0 Secretary, and 1.0 Senior Office Assistant.
- The loss of staffing had the following impacts:
  - A 10 percent reduction in IT positions slowed programming projects and created delays in processing prosecutorial requests needed for trial.
  - A 15 percent reduction in Criminalist and Forensic Lab Technician positions at the Crime Lab slowed the DA's ability to file cases in court.
  - A 21 percent reduction in support staff caused reorganization in order to meet the needs of the prosecutors.
- Despite a 19 percent reduction in staff since 2008-09 (483.6 to 393.0), the cases reviewed by this office only dropped 0.5 percent. Additionally, the DA's Office filed 8,897 felonies, 16,399 misdemeanors, and 1,864 probation violations in Fiscal Year 2010-11 versus 8,589 felonies, 17,353 misdemeanors, and 1,355 probation violations in Fiscal Year 2009-10.
- Actual Proposition 172 revenue was \$9,843,304, or 3.8 percent less than the County Executive's Office projection of \$10,235,000, resulting in a \$391,696 revenue shortfall.
- The County approved the installation of a Voiceover IP telephone system by the Office of Communication and Information Technology in all DA facilities. The project was completed in December 2010.
- Due to a 47 percent reduction in prosecutors in the Misdemeanor Unit, the DA's Office recruited volunteer lawyers from private law firms and other governmental agencies to assist with the prosecution of misdemeanor cases.
- The DA's Office set aside \$11,673 in carryover funds for future use in accordance with the County's Board approved-Carryover Policy.

**SIGNIFICANT CHANGES FOR 2011-12:**

- Appropriations are \$2,592,419 more than in Fiscal Year 2010-11 and the net allocation increased \$625,780. The increase in expenditures is primarily due to personnel costs and fewer reimbursements from County departments for services. To partially offset the increase, 5.5 vacant positions were unfunded: 2.0 Criminalists Level IV; 2.0 Forensic Lab Technicians; 1.0 Office Specialist II; and 0.5 Human Services Social Worker MSW Spanish Language Latin Culture.
- Due to budget reductions, the DA's Office will no longer have a Traffic Court program at the Carol Miller Justice Center to prosecute traffic infractions. Funding from this program totaling \$659,825 will be used to prosecute non-traffic misdemeanors and felonies.
- The Crime Laboratory will receive grant funding from the California Office of Traffic Safety totaling \$435,000 to purchase a Liquid Chromatograph/Mass Spectrometer (LC/MS) instrument for use in the analysis of blood and urine specimens collected from drug impaired drivers; cover overtime costs for on-site scientific support; and, to purchase a portable breath testing instrument for field use at DUI/sobriety checkpoints.
- Due to Assembly Bill (AB) 109, the DA's Office anticipates adding 1.0 prosecutor and 2.0 temporary Legal Research Assistants dedicated to parole revocation hearings. AB 109 is a new law enacted to shift responsibility for managing certain offenders from the State to the counties effective October 1, 2011, and shifting authority for parole revocation proceedings from the State to Superior Court. State revenue totaling \$471,018 for nine months in Fiscal Year 2011-12 has been identified for equal distribution between the DA's Office and Public Defender.
- The DA's Office will use reserves from Fiscal Year 2010-11 totaling \$11,673 in accordance with the County's Board approved Carryover Policy.

**STAFFING LEVEL CHANGES FOR 2011-12:**

Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

**Added Positions**

Attorney, Criminal Level IV (8 x 0.5) .....	4.0
Attorney, Criminal Level IV .....	1.0
Attorney, Criminal Level V (2 x 0.5) .....	1.0
Human Services Social Worker, MD SLC .....	1.0
Human Services Social Worker, MD RLC .....	1.0
Human Services Social Worker, MD AAC .....	<u>1.0</u>
<b>Total</b>	<b>9.0</b>

**Deleted Positions**

Attorney, Criminal Level IV .....	4.0
Attorney, Criminal Level IV (2 x 0.5) .....	1.0
Attorney, Criminal Level V .....	1.0
Human Services Social Worker, MD SLC .....	0.8



**STAFFING LEVEL CHANGES FOR 2011-12 (CONT.):**

**Deleted Positions (cont.)**

Human Services Social Worker, MD SLC .....	0.2
Human Services Social Worker, MD RLC .....	0.8
Human Services Social Worker, MD RLC .....	0.2
Human Services Social Worker, MD AAC .....	0.8
Human Services Social Worker, MD AAC .....	<u>0.2</u>
<b>Total</b>	<b>9.0</b>

- The following 13.0 positions were added: 1.0 Supervising Criminalist (unfunded to funded); 1.0 Criminalist, Level IV (unfunded to funded); 1.0 Criminal Investigator, Level II (unfunded to funded); 1.5 Investigative Assistants; 1.0 Investigative Assistant (unfunded to funded); 1.0 Process Server; 1.0 Process Server (unfunded to funded); 0.5 Human Services Social Worker MSW Spanish Language Latin Culture; 2.0 Legal Secretaries II (unfunded to funded); 2.0 Legal Secretaries I (unfunded to funded); and 1.0 Office Assistant (unfunded to funded).
- The following 10.5 positions were unfunded: 2.0 Criminalists, Level IV; 2.0 Forensic Lab Technicians; and 0.5 Human Services Social Worker MSW Spanish Language Latin Culture; 3.0 Office Specialists; 2.0 Senior Office Assistants; and 1.0 Office Assistant.
- The following 1.3 positions were deleted: 0.5 Investigative Assistant and 0.8 Process Server.

**PERFORMANCE MEASURES:**

<b>STRATEGIC PRIORITY: Public Safety</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTPUTS/ OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>ACTUAL 2009/10</b>	<b>TARGET 2010/11</b>	<b>ACTUAL 2010/11</b>	<b>TARGET 2011/12</b>
Protect the community from criminal activity, abuse and violence.	The District Attorney's office is committed to providing the highest level of public protection in the county, both in the courtroom and in our community.	# of offenders held accountable	27,361		25,296	
		# of citizens who participated in educational programs by the DA's Office	14,083	14,300	28,471	28,000
		# of community events / programs / meetings in which the DA's office participated	500	500	504	475

SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	<b>Schedule 9</b>
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Budget Unit      **5800000 - District Attorney**  
 Function            **PUBLIC PROTECTION**  
 Activity             **Judicial**  
 Fund                 **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Reserve Release	\$ -	\$ -	\$ -	11,673	11,673
Prior Yr Carryover	1,920,631	748,086	748,086	71,630	71,630
Fines, Forfeitures & Penalties	1,495,198	3,335,888	4,044,432	505,698	5,605,698
Revenue from Use Of Money & Property	36	-	-	-	-
Intergovernmental Revenues	19,904,545	21,137,307	19,991,827	20,326,285	20,326,285
Charges for Services	583,576	935,383	751,336	900,912	900,912
Miscellaneous Revenues	1,555,291	2,666,482	1,677,092	2,107,882	2,107,882
Residual Equity Transfer In	-	-	-	155,332	155,332
<b>Total Revenue</b>	<b>\$ 25,459,277</b>	<b>\$ 28,823,146</b>	<b>\$ 27,212,773</b>	<b>\$ 24,079,412</b>	<b>\$ 29,179,412</b>
Reserve Provision	\$ -	\$ 11,673	\$ 11,673	\$ -	-
Salaries & Benefits	56,838,357	61,460,185	61,349,720	56,800,912	61,900,912
Services & Supplies	9,781,731	9,907,097	10,024,318	10,186,374	10,186,374
Other Charges	133,784	23,879	49,053	49,054	49,054
Equipment	230,264	499,276	450,000	450,000	450,000
Intrafund Charges	897,259	428,900	478,492	483,373	483,373
Intrafund Reimb	(2,945,911)	(2,229,966)	(3,687,045)	(1,801,083)	(1,801,083)
<b>Total Expenditures/Appropriations</b>	<b>\$ 64,935,484</b>	<b>\$ 70,101,044</b>	<b>\$ 68,676,211</b>	<b>\$ 66,168,630</b>	<b>\$ 71,268,630</b>
<b>Net Cost</b>	<b>\$ 39,476,207</b>	<b>\$ 41,277,898</b>	<b>\$ 41,463,438</b>	<b>\$ 42,089,218</b>	<b>\$ 42,089,218</b>
<b>Positions</b>	<b>436.2</b>	<b>395.8</b>	<b>391.8</b>	<b>359.3</b>	<b>393.0</b>

2011-12 PROGRAM INFORMATION

BU: 5800000 District Attorney

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b>	<b><u>001 Prosecution and Victim/Witness Services</u></b>											
	6,243,390	381,700	1,382,384	0	0	0	0	5,305,332	71,630	-897,656	33.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	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.											
<b>Program No. and Title:</b>	<b><u>001 Reserve Release</u></b>											
	0	0	0	0	0	0	0	11,673	0	-11,673	0.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Release of prior year reserves.											
<b>Program No. and Title:</b>	<b><u>002 Vehicle Theft</u></b>											
	396,972	0	0	293,186	0	19,850	0	0	0	83,936	2.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State multi-agency program for investigation & prosecution of vehicle theft											
<b>Program No. and Title:</b>	<b><u>003 Automobile Insurance Fraud</u></b>											
	753,181	0	0	569,726	0	35,272	0	0	0	148,183	3.5	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State program for investigation & prosecution of automobile insurance fraud											
<b>Program No. and Title:</b>	<b><u>004 Workers' Comp Insurance Fraud</u></b>											
	966,501	0	0	900,000	0	12,786	0	0	0	53,715	4.5	2
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State program for investigation & prosecution of workers' compensation insurance fraud											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
<b>Program No. and Title:</b>	<b><u>005</u> <u>Asset Forfeiture</u></b>											
	336,362	0	0	336,362	0	0	0	0	0	0	2.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Administration & distribution of proceeds from assets seized in drug cases to public protection agencies per state & federal law											
<hr/>												
<b>Program No. and Title:</b>	<b><u>006</u> <u>Career Criminal</u></b>											
	2,184,055	0	0	242,951	0	373,212	0	0	0	1,567,892	12.0	2
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of cases involving habitual offenders											
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<b>Program No. and Title:</b>	<b><u>007</u> <u>Special Assaults &amp; Abuse</u></b>											
	3,112,698	0	0	0	0	598,472	0	0	0	2,514,226	14.0	2
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of adult and child sexual assaults, other child abuse, & elder abuse											
<hr/>												
<b>Program No. and Title:</b>	<b><u>008</u> <u>Domestic Violence</u></b>											
	2,405,939	0	0	0	0	462,585	0	0	0	1,943,354	14.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of domestic violence											
<hr/>												
<b>Program No. and Title:</b>	<b><u>009</u> <u>Juvenile Crimes</u></b>											
	2,933,196	28,100	0	0	0	558,556	0	0	0	2,346,540	17.0	4
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of juvenile crime											
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	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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<b>Program No. and Title:</b>	<b><u>010 Consumer Fraud &amp; Hazardous Waste</u></b>											
	1,250,174	0	0	0	0	219,275	0	109,711	0	921,188	7.0	2
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Enforcement of consumer & environmental protection laws											
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<b>Program No. and Title:</b>	<b><u>011 Traffic Violations</u></b>											
	659,825	659,825	0	0	0	0	0	0	0	0	0.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Provision of prosecutorial services to Traffic Court											
<hr/>												
<b>Program No. and Title:</b>	<b><u>012 State-Targeted Offenders</u></b>											
	5,266,166	506,000	0	2,250,000	0	267,476	0	1,119,002	0	1,123,688	25.0	6
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State program targeting child abduction, prison crimes & welfare fraud											
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<b>Program No. and Title:</b>	<b><u>014 Forensic Services Laboratory</u></b>											
	9,626,965	93,458	476,885	204,159	0	1,702,045	0	0	0	7,150,418	36.0	3
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Forensic support services for investigation, apprehension & prosecution of criminals											
<hr/>												
<b>Program No. and Title:</b>	<b><u>015 Major Narcotics</u></b>											
	1,430,205	132,000	0	0	0	249,603	0	0	0	1,048,602	7.0	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of major drug crimes											
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	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title: <u>018</u> <u>Gang Violence</u></b>												
	1,908,178	0	0	91,741	0	349,243	0	0	0	1,467,194	9.0	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Federal & state program for investigation & prosecution of gang-related violent crimes											
<hr/>												
<b>Program No. and Title: <u>019</u> <u>Victim &amp; Witness Assistance</u></b>												
	1,693,445	0	420,822	436,330	0	64,658	0	500,000	0	271,635	14.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Federal & state program providing multiple support services to victims & witnesses											
<hr/>												
<b>Program No. and Title: <u>025</u> <u>Methamphetamine Crimes</u></b>												
	141,053	0	0	0	0	27,120	0	0	0	113,933	1.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State "Multi-Jurisdictional Methamphetamine Enforcement Team" (CAL-MMET)											
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<b>Program No. and Title: <u>029</u> <u>Victim Financial Claims</u></b>												
	513,475	0	0	494,373	0	3,673	0	0	0	15,429	7.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State program to assist victims in the preparation of claims for financial losses due to crimes											
<hr/>												
<b>Program No. and Title: <u>031</u> <u>Homicide &amp; Other Major Crimes</u></b>												
	4,059,648	0	0	0	0	780,540	0	0	0	3,279,108	19.0	4
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of homicides & other major crimes											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
<b>Program No. and Title:</b>	<b><u>032</u> <u>Special Investigations</u></b>											
	1,148,566	0	0	0	0	220,832	0	0	0	<b>927,734</b>	5.0	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of "white collar" crimes, political corruption & certain high-technology crimes											
<hr/>												
<b>Program No. and Title:</b>	<b><u>033</u> <u>Felony Prosecution Teams</u></b>											
	8,524,257	0	581,142	0	0	1,527,207	0	0	0	<b>6,415,908</b>	38.0	2
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of all felonies not handled by specialized prosecution programs											
<hr/>												
<b>Program No. and Title:</b>	<b><u>034</u> <u>Investigations</u></b>											
	3,421,097	0	0	0	0	595,303	0	324,880	0	<b>2,500,914</b>	27.0	25
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Central management of investigator assignments, security, process serving, evidence control, audio-visual support, investigative assistants & interns											
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<b>Program No. and Title:</b>	<b><u>035</u> <u>Misdemeanors</u></b>											
	2,002,879	0	476,236	0	0	293,525	0	0	0	<b>1,233,118</b>	18.0	2
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of misdemeanors											
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<b>Program No. and Title:</b>	<b><u>036</u> <u>Three Strikes Prosecution</u></b>											
	832,967	0	0	325,000	0	97,666	0	0	0	<b>410,301</b>	4.0	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State "Citizen's Option for Public Safety" (COPS) Program targeting habitual offenders											
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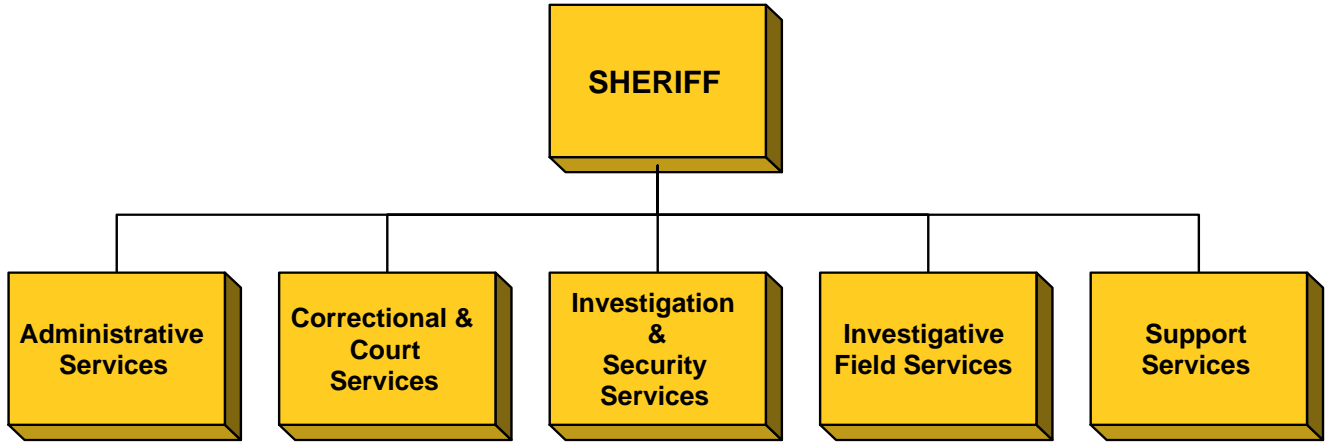
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
<b>Program No. and Title:</b>	<b><u>037 Real Estate Fraud</u></b>											
	850,912	0	0	0	0	0	0	850,912	0	0	5.0	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of real estate fraud											
<hr/>												
<b>Program No. and Title:</b>	<b><u>039 Victim/Witness Special Emphasis</u></b>											
	134,469	0	104,000	0	0	5,858	0	0	0	24,611	1.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Federal & state program to provide support services to families of homicide victims & victims of hate crimes											
<hr/>												
<b>Program No. and Title:</b>	<b><u>040 Restitution</u></b>											
	83,780	0	0	75,164	0	1,657	0	0	0	6,959	1.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State program to track case dispositions, restitution orders & fines											
<hr/>												
<b>Program No. and Title:</b>	<b><u>042 Elder Abuse Prosecution</u></b>											
	409,403	0	0	121,475	0	55,359	0	0	0	232,569	2.0	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State program for investigation & prosecution of elder & dependent adult cases											
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<b>Program No. and Title:</b>	<b><u>044 Community Prosecution</u></b>											
	216,236	0	0	0	0	12,735	0	150,000	0	53,501	1.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Problem solve, public safety processes and enhanced quality of life in targeted geographical areas.											
<hr/>												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title: 045 Organized Automobile Ins. Fraud</b>												
	454,568	0	0	375,000	0	15,298	0	0	0	64,270	2.0	1
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> State "Organized Automobile Fraud Activity Interdiction Program" for urban areas												
<b>Program No. and Title: 048 Spousal Abuse</b>												
	199,558	0	0	0	0	38,369	0	0	0	161,189	1.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> State program for investigation & prosecution of spousal abuse												
<b>Program No. and Title: 049 Violence Against Women Vertical Prosecution Grant</b>												
	322,740	0	222,861	0	0	19,204	0	0	0	80,675	2.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Federal and state program providing prosecution of individuals accused of violence against women; victim services												
<b>Program No. and Title: 052 Statutory Rape</b>												
	195,882	0	0	121,475	0	14,306	0	0	0	60,101	1.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Investigation & prosecution of individuals accused of unlawful sexual intercourse with a minor												
<b>Program No. and Title: 053 Consolidated Intake</b>												
	2,039,702	0	0	0	0	392,169	0	0	0	1,647,533	17.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Review cases submitted by law enforcement agencies & file for prosecution; generate complaints & warrants												

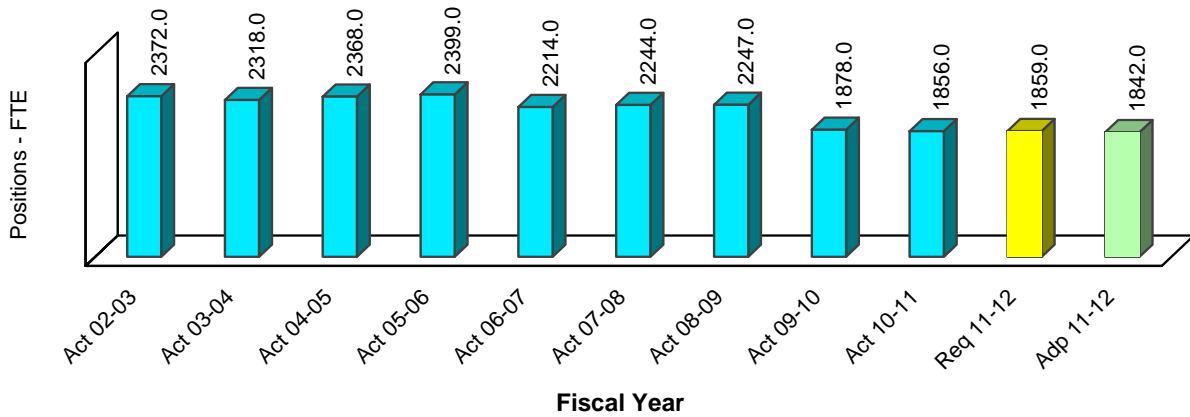
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
<b>Program No. and Title:</b>	<b><u>054 Information Technology</u></b>											
	2,698,354	0	0	0	0	518,807	0	0	0	2,179,547	16.0	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Maintenance & development of software & hardware necessary for efficient operations											
<hr/>												
<b>Program No. and Title:</b>	<b><u>055 Environ Litigation</u></b>											
	1,697,422	0	0	0	0	326,360	0	0	0	1,371,062	13.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & litigation of environmental cases involving contamination of ground water											
<hr/>												
<b>Program No. and Title:</b>	<b><u>056 Cart Unit</u></b>											
	1,809,629	0	0	0	0	347,934	0	0	0	1,461,695	11.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Arraignment & settlement of misdemeanor cases; appeals of misdemeanor cases; research for attorneys in trial; training programs											
<hr/>												
<b>Program No. and Title:</b>	<b><u>058 Project Safe Neighborhoods</u></b>											
	145,864	0	0	0	0	28,045	0	0	0	117,819	1.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Federal program to reduce the laboratory backlog of gun crime case entries into a national ballistics database											
<hr/>												
<b>FUNDED</b>	73,069,713	1,801,083	3,664,330	6,836,942	0	10,235,000	0	8,371,510	71,630	42,089,218	393.0	63

# Departmental Structure

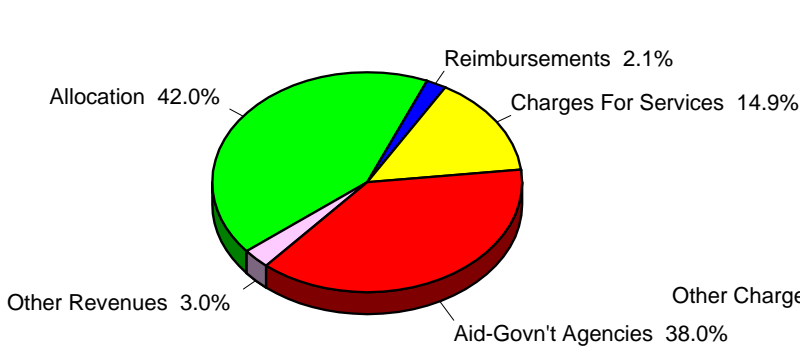
SCOTT R. JONES, Sheriff



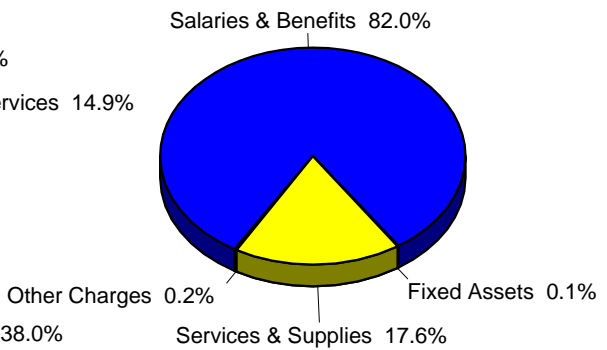
## Staffing Trend



## Financing Sources



## Financing Uses



## Summary

Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	314,326,167	328,977,350	330,395,520	368,466,473	368,466,473
Total Financing	155,898,848	161,477,009	165,702,564	209,207,758	209,207,758
Net Cost	158,427,319	167,500,341	164,692,956	159,258,715	159,258,715
Positions	1,878.0	1,856.0	1,805.0	1,842.0	1,842.0

## 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, and the Special Investigations Intelligence Bureau.
- **Office of the Undersheriff** – The Office of the Undersheriff has specialized units responsible for internal investigations, legal services, the Fair Employment Officer, and the Employee Relations Officer.
- **Support Services** — Technical and administrative tasks are performed in this area. Responsibilities of Administrative Support include human resources, modified duty, fiscal affairs and the Alarm Ordinance program. The Employment Division includes Livescan, Pre-Employment, Reserves, Recruiting, Off-Duty and Court Liaison. The Technical Services Division supplies support to all technology applications and radio systems in the department. Training and Education is responsible for providing department training, operation of the training academy and the Sheriff's range. The Field Support Division responsibilities include crime scene investigation, records management, and property and evidence storage. The Communications Center is responsible for answering all calls for service in the unincorporated area and the City of Rancho Cordova and dispatching law enforcement units as necessary. 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.
- **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.

**PROGRAM DESCRIPTION (CONT.):**

- **Field and Investigative Services** — Delivers law enforcement protection to the unincorporated areas of the County, through station houses, utilizing motorized patrol, community service centers, canine detail, marine enforcement patrol and air operations. Law enforcement services are also administered to the City of Rancho Cordova and the Sacramento International Airport. Specialized contracts for the State are administered here along with the Sacramento County Deputy Sheriff's Association. 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.

**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 areas 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.
- Improve the "follow-up" service provided to victims of crimes by increasing the percentage of all priority 1 and priority 2 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 FISCAL YEAR 2010-11**

- The Sacramento County Deputy Sheriff's Association (SCDSA) and the Law Enforcement Management Association (LEMA) made significant labor concessions that prevented the loss of any employees within those two unions although programs and positions were still reduced. Vacant positions were unfunded.
- The largest program reduction occurred in Correctional Services with the closure of the Roger Bauman and the Sandra Larson Facilities at the Rio Cosumnes Correctional Center that resulted in a reduction of 31.0 deputy positions. These facilities were later re-opened due to the number of in-custody inmates.
- The Department was awarded the Federal COPS Grant for \$21,382,750. This grant funds the rehiring of 50.0 laid off deputy positions to supplement patrol services for the next three years plus an additional year of retention.

**SIGNIFICANT DEVELOPMENTS DURING FISCAL YEAR 2010-11 (CONT.):**

- The Department was awarded a grant from the California Emergency Management Agency for the Anti-Human Trafficking Task Force Recovery Act Program Grant in the amount of \$500,000 effective April 1, 2010, through September 30, 2012.
- The Sheriff’s Department completed the last training academy in July 2010. The Academy Staff was reassigned.
- The Sheriff’s Department continues to look at re-structuring to better meet the needs of the department and the public.

**SIGNIFICANT CHANGES FOR FISCAL YEAR 2011-12**

- The California State Budget for Fiscal Year 2011-12 is sending low level offenders to the County correctional facilities or out-of-custody programs effective October 1, 2011. In addition to the influx of new prisoners the State is also canceling the Departments state prisoner bed contracts resulting in a loss of revenue. The Sheriff’s Department will need to receive realignment revenue to offset the cost increases and revenue loss. In Fiscal Year 2012-13 the Department is anticipating a revenue loss of \$11,000,000.
- The Rancho Cordova Police Department moved into a building provided by the City of Rancho Cordova and the lease was terminated on their prior location.
- The Department has applied for a new Federal COPS hiring Grant and should know by October if the application has been successful.
- With the new terminal opening at Sacramento International Airport the Department will be working with the Department of Airports to address security concerns and the current security contract.
- The Sheriff’s Department is reviewing staffing and locations in an effort to consolidate wherever possible.

**STAFFING LEVEL CHANGES FISCAL YEAR 2011-12:**

Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

**Added Positions:**

Sheriff Records Officer I.....	1.0
Sheriff Sergeant.....	2.0

**Deleted Positions:**

Sheriff Security Officer .....	1.0
Deputy Sheriff .....	2.0

- There were 50.0 Deputy Sheriff positions added due to receipt of grant funding from the United States Department of Justice Community Oriented Policing Services. 1.0 Deputy Sheriff position was added due to additional funding from Bingo and Special Licensing Revenue.
- The following 14.0 positions were unfunded by the Board of Supervisors during budget hearings: 11.0 Deputy Sheriff and 3.0 Sheriff Lieutenant.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Public Safety and Criminal Justice						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2009/10	Target 2010/11	Actual 2010/11	Target 2011/12
Public Safety	Protect the community from criminal activity, abuse and violence	Violet crimes per 100,000 population (calendar year 2009 and 2010)	566.3	538.3	538.3	527.59
		Property crimes per 100,000 (calendar year 2009 and 2010 respectfully)	2618.9	2487.9	2694.3	2640.4
		Response time in minutes to emergency calls defined as life threatening or crimes in progress *	10.77 min	10.0 min	9.65 min	9.5 min
Criminal Justice	Ensure a fair and just criminal justice system	Complaints filed and sustained related to force and abuse of authority	15 filed 0 sustained	10 filed 0 sustained	21 filed 4 sustained	15 filed 0 sustained
		# of domestic violence offenders that receive training and education to reduce the likelihood of re-offending	64	64	64	64
Public Safety	Protect the community from criminal activity, abuse and violence	% of discretionary patrol time available by shift and area	Minimal	5%	25%	25%
		# of service related complaints defined as discourteous treatment, neglect of duty and conduct unbecoming	84 filed 27 sustained	75 filed 20 sustained	41 filed 34 sustained	50 filed 10 sustained

\* Revised per the Comprehensive Annual Financial Report (CAFR)



## SUPPLEMENTAL INFORMATION:

	Adopted Final 2010-11	Actuals 2010-11	Adopted Final 2011-12	INCREASE/(REDUCTION)	
				2010-11 To Actuals 2010-11	2010-11 Final To Final 2011-12
<b>Activity: Office of the Sheriff</b>					
Appropriation:					
Salaries and Benefits	1,767,737	1,907,578	581,219	139,841	(1,186,518)
Services and Supplies	142,533	172,041	114,237	29,508	(28,296)
Other Charges	2,000		2,000	(2,000)	0
Equipment	0		0	0	0
Intrafund Charges	922	2,058	456	1,136	(466)
Intrafund Reimbursements	0	0	0	0	0
Total	1,913,192	2,081,677	697,912	168,485	(1,215,280)
Revenue:					
Deputy Sheriff Assoc	777,868	796,260	0	18,392	(777,868)
Equity Transfer In				0	0
Prop 172		154,809	193,837	154,809	193,837
State contracts	746,263	509,411	0	(236,852)	(746,263)
Miscellaneous		116		116	0
Total	1,524,131	1,460,596	193,837	(63,535)	(1,330,294)
Net County Cost	389,061	621,081	504,075	232,020	115,014
<b>Activity: Departmental Services</b>					
Appropriation:					
Salaries and Benefits	3,577,283	8,597,779	4,276,003	5,020,496	698,720
Services and Supplies	9,277,134	8,084,457	7,313,063	(1,192,677)	(1,964,071)
Other Charges	0		0	0	0
Equipment	250,000		250,000	(250,000)	0
Intrafund Charges	1,401,783	1,238,565	1,654,671	(163,218)	252,888
Intrafund Reimbursements	23	(38,487)	(93,757)	(38,510)	(93,780)
Total	14,506,223	17,882,314	13,399,980	3,376,091	(1,106,243)
Revenue:					
Equity Transfer In	0	0	0	0	0
Long-Term Disab. Ins.	1,500,000	1,691,640	1,500,000	191,640	0
Miscellaneous		116,469	0	116,469	0
Prop 172	3,228,733	(1,515,045)	919,218	(4,743,778)	(2,309,515)
Residual Eq Trans In			105,513		
State COPS Grant	800,000	100,149	751,801	(699,851)	(48,199)
Tucker Fund Reimb Veh.Costs	1,076,577	1,079,851	1,100,935	3,274	24,358
Total	6,605,310	1,473,064	4,377,467	(5,132,246)	(2,333,356)
Net County Cost	7,900,913	16,409,250	9,022,513	8,508,337	1,227,113

## SUPPLEMENTAL INFORMATION (CONT.):

	Adopted Final 2010-11	Actuals 2010-11	Adopted Final 2011-12	INCREASE/(REDUCTION)	
				2010-11 Final To Actuals 2010-11	2010-11 Final To Final 2011-12
<b>Activity: Support Services</b>					
Appropriation:					
Salaries and Benefits	29,952,927	29,875,943	32,015,064	(76,984)	2,062,137
Services and Supplies	9,597,394	8,142,280	8,610,262	(1,455,114)	(987,132)
Other Charges	1,541,914	533,714	619,495	(1,008,200)	(922,419)
Equipment	464,049	108,114		(355,935)	(464,049)
Intrafund Charges	120,854	80,495	106,316	(40,359)	(14,538)
Intrafund Reimbursements	(1,406,056)	(1,317,936)	(1,146,742)	88,120	259,314
Total	40,271,082	37,422,610	40,204,395	(2,848,472)	(66,687)
Revenue:					
Alarm Ordinance	1,210,336	1,055,847	1,210,336	(154,489)	0
Automated Fingerprint	2,188,173	1,177,245	1,682,957	(1,010,928)	(505,216)
Bingo Licensing	3,133	2,797	2,327	(336)	(806)
Bingo Cost Recovery	396,243	335,012	387,553		
CAL-ID Fund/Tech Grants	1,168,744	75,401	371,618	(1,093,343)	(797,126)
DNA	123,761	73,973	114,949	(49,788)	(8,812)
Facility Reimbursement	187,021	125,119	0	(61,902)	(187,021)
Inmate Welfare Fund	156,159	161,292	169,507	5,133	13,348
Livescan	300,000	378,046	300,000	78,046	0
Mandated Cost Reimbursement	0	291,388	0	291,388	0
Miscellaneous Revenue	3,320,956	821,169	7,016,476	(2,499,787)	3,695,520
Off-Duty Program	535,534	510,649	587,051	(24,885)	51,517
POST Reimbursement	500,000	37,391	50,000	(462,609)	(450,000)
Prop 172	9,344,581	10,172,581	10,108,962	828,000	764,381
Residual Eq Trans In	0	0	75,605	0	75,605
Technology Grants	152,134	54,893		(97,241)	(152,134)
Total	19,586,775	15,272,803	22,077,341	(4,252,741)	2,499,256
Net County Cost	20,684,307	22,149,807	18,127,054	1,404,269	(2,565,943)
<b>Activity: Correctional/Court Security Services</b>					
Appropriation:					
Salaries and Benefits	139,762,827	132,805,151	136,134,242	(6,957,676)	(3,628,585)
Services and Supplies	22,650,678	20,677,030	19,617,612	(1,973,648)	(3,033,066)
Other Charges	231,674	283,414	284,548	51,740	52,874
Equipment		(8)		(8)	0
Interfund Charges	17,679	14,695		(2,984)	(17,679)
Interfund Reimbursements				0	0
Intrafund Charges	685,289	671,090	591,655	(14,199)	(93,634)
Intrafund Reimbursements	(26,386,480)	(25,167,303)	(1,358,938)	1,219,177	25,027,542
Total	136,961,667	129,284,069	155,269,119	(7,677,598)	18,307,452

## SUPPLEMENTAL INFORMATION (CONT.):

			<u>INCREASE/(REDUCTION)</u>		
	Adopted Final 2010-11	Actuals 2010-11	Adopted Final 2011-12	2010-11 Final To Actuals 2010-11	2010-11 Final To Final 2011-12
<b>Activity: Correctional/Court Security Services (cont.)</b>					
Revenue:					
Alien Asst Program (SCAAP)	900,000	1,723,019	1,000,000	823,019	100,000
Booking Fees	3,125,349	3,076,142	2,977,971	(49,207)	(147,378)
BPT	0	515,463	0	515,463	0
DNA Fees	333,183	212,938	357,345	(120,245)	24,162
Civil	1,180,609	1,789,778	1,180,609	609,169	0
Court Security Services	0		26,313,002	0	26,313,002
Incarceration Fees	473,000	518,987	473,000	45,987	0
Inmate Welfare Fund	2,081,781	2,010,615	2,004,069	(71,166)	(77,712)
Miscellaneous Revenue	367,200	559,576	417,400	192,376	50,200
Prisoner Housing Reimbursemen	19,919,220	24,186,747	27,751,274	4,267,527	7,832,054
Prop 172	29,004,963	29,233,890	27,496,421	228,927	(1,508,542)
Residual Eq Trans In	0	0	1,168,670		
State COPS Grant	350,000	233,350	325,000	(116,650)	(25,000)
State Grants	494,673	265,867	208,526	(228,806)	(286,147)
STC Reimbursement	161,475	249,380	161,475	87,905	0
Telephone Company Fees	0			0	0
Work Release Crew	450,397	730,667	239,876	280,270	(210,521)
Work Release Fees	7,727,562	4,905,448	4,651,550	(2,822,114)	(3,076,012)
Total	66,569,412	70,211,867	96,726,188	3,642,455	28,988,106
Net County Cost	70,392,255	59,072,202	58,542,931	(11,320,053)	(10,680,654)
<b>Activity: Field Services</b>					
Appropriation:					
Salaries and Benefits	69,127,753	78,399,390	89,053,922	9,271,637	19,926,169
Services and Supplies	12,891,239	11,164,754	11,314,398	(1,726,485)	(1,576,841)
Other Charges	222,345	222,345		0	(222,345)
Equipment		22,040	301,215	22,040	301,215
Interfund Charges				0	0
Intrafund Charges	1,678,062	1,537,585	1,358,690	(140,477)	(319,372)
Intrafund Reimbursements	(2,563,872)	(2,723,637)	(2,290,948)	(159,765)	272,924
Total	81,355,527	88,622,477	99,737,277	7,266,950	18,381,750
Revenue:					
Community Facility District	252,000	500,000	350,000	248,000	98,000
COPS Grant		4,522,520	7,587,235		
Reimb	0		823,667		
Homeland Security Grants	2,129,971	1,596,218	1,094,292	(533,753)	(1,035,679)
Marine Enforcement	406,236	464,354	707,451	58,118	301,215
Miscellaneous Revenue		151,777	219,576	151,777	219,576
Prop 172	17,075,420	17,881,479	19,603,323	806,059	2,527,903
Rancho Cordova Police	15,652,027	14,829,776	15,946,331	(822,251)	294,304
Residual Eq Trans In	0		75,688	0	75,688
State Contracts	0		442,998	0	
School Resource Officers	1,447,322	1,470,389	1,800,032	23,067	352,710
Total	36,962,976	41,416,513	48,650,593	(68,983)	2,833,717
Net County Cost	44,392,551	47,205,964	51,086,684	7,335,933	15,548,033

## SUPPLEMENTAL INFORMATION (CONT.):

Activity:	Adopted Final 2010-11	Actuals 2010-11	Adopted Final 2011-12	INCREASE/(REDUCTION)	
				2010-11 Final To Actuals 2010-11	2010-11 Final To Final 2011-12
<b>Activity: Investigative Services</b>					
Appropriation:					
Salaries and Benefits	45,096,063	45,033,314	46,909,087	(62,749)	1,813,024
Services and Supplies	13,015,857	10,800,125	14,906,359	(2,215,732)	1,890,502
Other Charges		50,000		50,000	0
Equipment		74,897		74,897	0
Interfund Reimbursement		(2,770)		(2,770)	0
Intrafund Reimbursements	907,162	1,271,778	576,404	364,616	(330,758)
Intrafund Charges	(3,631,253)	(3,543,184)	(3,234,060)	88,069	397,193
Total	55,387,829	53,684,160	59,157,790	(1,703,669)	3,769,961
Revenue:					
ADA Grant	832,553	895,364	871,744	62,811	39,191
Airport	9,778,585	9,388,272	9,988,355	(390,313)	209,770
Asset Forfeiture	149,484	513,500	175,091	364,016	25,607
Bingo License Fee	368	328	273	(40)	(95)
Bingo Cost Recovery	105,298		45,467		
Business License	81,800	19,187	76,800		
Cal-MMET Grant	2,050,279	1,153,059	1,798,124	(897,220)	(252,155)
Concealed Weapon Permits			5,000		
DNA Fees				0	0
Hi Tech Crimes Grants	2,230,425	1,495,856	1,815,151	(734,569)	(415,274)
HIDTA Grant	3,748,296	4,467,195	5,553,704	718,899	1,805,408
ID Theft Grants				0	0
Internet Crimes Grant	717,338	1,047,084	729,880	329,746	12,542
Misc grants	304,750	723,552	587,613	418,802	282,863
Miscellaneous Revenue	3,328	196,981	13,865	193,653	10,537
Parking/Towing	4,630,461	2,726,586	4,630,569	(1,903,875)	108
Prop 172	5,302,603	5,752,475	5,873,939	449,872	571,336
Real Estate Fraud	1,414	0	0	(1,414)	(1,414)
Regional Tranist	1,130,699	889,505	947,629	(241,194)	(183,070)
SAFE Grant	1,629,803	365,426	559,175	(1,264,377)	(1,070,628)
US Bureau of Reclamation	5,293,575	5,734,646	5,660,000	441,071	366,425
Vehicle Theft Reduction	429,492	239,742	332,000	(189,750)	(97,492)
Total	38,420,551	35,608,758	39,664,379	(2,643,882)	1,303,659
Net County Cost	16,967,278	18,075,402	19,493,411	940,213	2,466,302
<b>TOTALS</b>					
APPROPRIATION	330,395,520	328,977,307	368,466,473	(1,418,213)	38,070,953
REVENUE	105,712,855	103,763,412	148,002,881	(1,949,443)	42,290,026
STATE AID PUBLIC SAFETY	63,956,300	61,680,189	64,195,700	(2,276,111)	239,400
NET CARRYOVER	(3,966,591)	(3,966,591)	(2,990,823)	0	975,768
	164,692,956	167,500,297	159,258,715	2,807,341	(5,434,241)

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2011-12	<b>Schedule 9</b>
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Budget Unit      **7400000 - Sheriff**  
 Function          **PUBLIC PROTECTION**  
 Activity          **Police Protection**  
 Fund              **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ (2,943,549)	\$ (3,966,591)	\$ (3,966,591)	\$ (2,990,823)	\$ (2,990,823)
Licenses, Permits & Franchises	1,954,937	1,526,357	1,715,378	1,650,956	1,650,956
Fines, Forfeitures & Penalties	2,929,620	3,204,997	4,705,053	4,730,660	4,730,660
Revenue from Use Of Money & Property	21,449	29,623	-	-	-
Intergovernmental Revenues	99,414,413	103,319,059	107,495,517	144,402,149	144,402,149
Charges for Services	50,542,502	53,198,873	52,221,296	56,463,154	56,463,154
Miscellaneous Revenues	3,976,735	4,164,127	3,531,911	3,526,186	3,526,186
Other Financing Sources	2,741	564	-	-	-
Residual Equity Transfer In	-	-	-	1,425,476	1,425,476
<b>Total Revenue</b>	<b>\$ 155,898,848</b>	<b>\$ 161,477,009</b>	<b>\$ 165,702,564</b>	<b>\$ 209,207,758</b>	<b>\$ 209,207,758</b>
Salaries & Benefits	\$ 279,097,758	\$ 296,580,354	\$ 289,284,590	\$ 308,969,537	\$ 308,969,537
Services & Supplies	59,794,834	59,079,530	67,574,835	61,875,931	61,875,931
Other Charges	655,407	1,089,473	1,997,933	906,043	906,043
Improvements	-	(32)	-	-	-
Equipment	210,290	205,078	714,049	551,215	551,215
Interfund Charges	101,193	14,695	17,679	-	-
Interfund Reimb	(2,088)	(2,770)	-	-	-
Intrafund Charges	5,570,873	4,801,571	4,794,072	4,288,192	4,288,192
Intrafund Reimb	(31,102,100)	(32,790,549)	(33,987,638)	(8,124,445)	(8,124,445)
<b>Total Expenditures/Appropriations</b>	<b>\$ 314,326,167</b>	<b>\$ 328,977,350</b>	<b>\$ 330,395,520</b>	<b>\$ 368,466,473</b>	<b>\$ 368,466,473</b>
<b>Net Cost</b>	<b>\$ 158,427,319</b>	<b>\$ 167,500,341</b>	<b>\$ 164,692,956</b>	<b>\$ 159,258,715</b>	<b>\$ 159,258,715</b>
<b>Positions</b>	<b>1,878.0</b>	<b>1,856.0</b>	<b>1,805.0</b>	<b>1,842.0</b>	<b>1,842.0</b>

2011-12 PROGRAM INFORMATION

BU: 7400000 Sheriff

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**FUNDED**

**Program No. and Title:** 101 Office of the Sheriff

2,184,153	0	219,576	1,266,665	0	193,837	0	0	0	504,075	2.0	3
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**Program Type:** Mandated  
**Countywide Priority:** 0 -- Specific Mandated Countywide/Municipal or Financial Obligations  
**Strategic Objective:** PS1 -- Protect the community from criminal activity, abuse and violence  
**Program Description:** Sheriff, his staff and the SCDSA union representatives

**Program No. and Title:** 102 Department Services

13,509,609	93,757	0	751,801	0	919,218	1,100,935	2,114,289	-2,990,823	11,520,432	18.5	16
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**Program Type:** Discretionary  
**Countywide Priority:** 2 -- Discretionary Law-Enforcement  
**Strategic Objective:** IS -- Internal Support  
**Program Description:** Provides for department wide functions. Unallocated Costs, Long Term Disability. Fleet Management, Media Bureau, Office of the Undersheriff, Tucker Fund

**Program No. and Title:** 103 Management & Human Resource Services

41,335,265	1,146,742	0	9,008,000	0	10,108,963	2,573,267	387,112	0	18,111,181	246.0	137
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**Program Type:** Discretionary  
**Countywide Priority:** 2 -- Discretionary Law-Enforcement  
**Strategic Objective:** IS -- Internal Support  
**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 No. and Title:** 104 Corrections & Court Security - Core

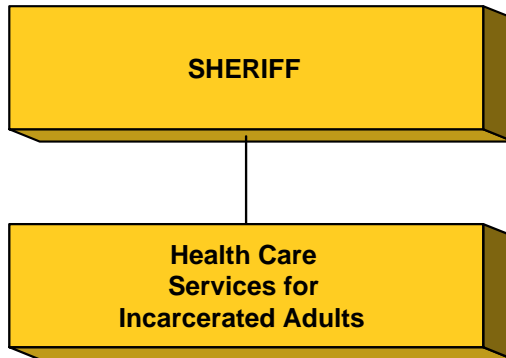
156,628,056	1,358,938	17,162,877	39,353,745	0	27,496,420	6,320,359	6,392,786	0	58,542,931	821.0	133
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**Program Type:** Mandated  
**Countywide Priority:** 0 -- Specific Mandated Countywide/Municipal or Financial Obligations  
**Strategic Objective:** CJ -- Ensure a fair and just criminal justice system  
**Program Description:** Provides safe detention for those arrested and/or convicted and long-haul transportation of inmates. Main Jail - pre-trial inmates, RCCC - sentenced inmates; Work Release - alternative sentencing; STC - Training for corrections officers; Court Security -

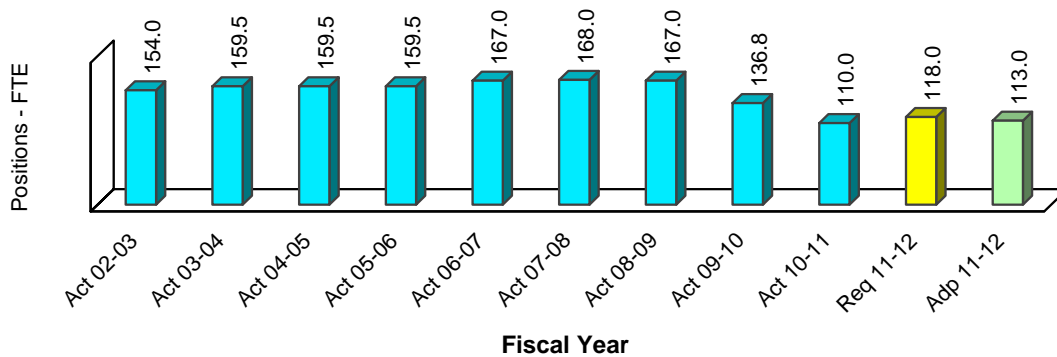
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title: 105 Field Services - Core</b>												
	100,541,984	2,290,948	8,782,742	606,236	0	19,603,323	350,000	17,822,051	0	51,086,684	486.5	316
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> PS1 -- Protect the community from criminal activity, abuse and violence												
<b>Program Description:</b> Field Services - Patrol services to unincorporated area (including K-9), Communications Center, Court Liasion, Marine Enforcement, Rancho Cordova Police Department, school resource officers, Homeland Security grant												
<b>Program No. and Title: 106 Investigative &amp; Security Services</b>												
	62,391,851	3,234,060	12,063,867	5,686,615	0	5,873,939	203,644	15,836,314	0	19,493,412	268.0	127
<b>Program Type:</b> Self-Supporting												
<b>Countywide Priority:</b> 2 -- Discretionary Law-Enforcement												
<b>Strategic Objective:</b> PS1 -- Protect the community from criminal activity, abuse and violence												
<b>Program Description:</b> Provides investigative and security details to Airport, DHA, DHHA, Cal-Mmet, CVHIDTA, ADA, Asset Forfeiture, Folsom Dam, RT, Special Investigations, Real Estate Fraud. Business License, Hi Tech/Identity Theft/ICAC; Records, ID, Property WH, EOD, Narcotics, Parking, Towing, Redlight, ETS												
<b>FUNDED</b>	376,590,918	8,124,445	38,229,062	56,673,062	0	64,195,700	10,548,205	42,552,552	-2,990,823	159,258,715	1,842.0	732

## Departmental Structure

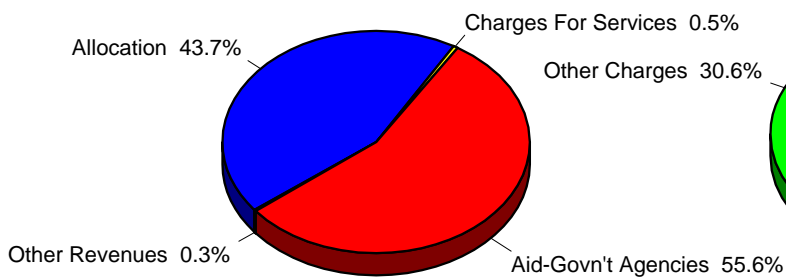
SCOTT R. JONES, Sheriff



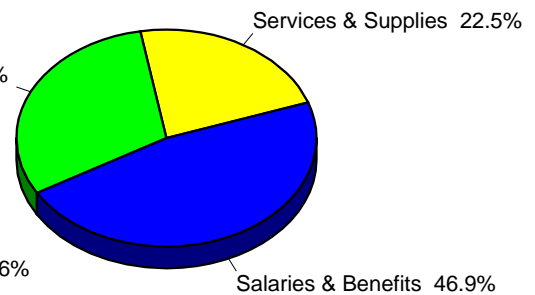
## Staffing Trend



## Financing Sources



## Financing Uses





Summary					
Classification	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommend	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	36,423,894	33,974,528	35,053,143	34,600,394	34,600,394
Total Financing	18,821,035	17,456,882	18,592,794	19,437,883	19,437,883
Net Cost	17,602,859	16,517,646	16,460,349	15,162,511	15,162,511
Positions	136.8	110.0	109.0	113.0	113.0

**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.

**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 FOR 2010-11:**

- Implemented a new sick-call triage process to better manage patient care in the jail facilities. Clinical appointments are determined based on the medical acuity of the inmate.
- Expanded the telemedicine program through American Correctional Solutions to increase access to specialty care and to reduce expensive outside treatment costs.
- Implemented a new electronic medical records system improving the availability and timeliness of patient medical information resulting in greater efficiency in delivering medical services.
- Improved medical intake to reduce wait times for peace officers bringing arrestees to the Main Jail.

**SIGNIFICANT CHANGES FOR 2011-12:**

- **AB109** – Individuals that were to be sent to State Prison will be redirected/realigned to county jails. It is anticipated that the inmate population at the RCCC facility will increase by 750 over the next year. The total impact of this is not fully known at this time.

**SIGNIFICANT CHANGES FOR 2011-12 (CONT.):**

- Implementation of the final stage of the pharmacy system (AdminRx). This will allow full tracking and documentation of medication administration and improve inventory control and accountability.
- Additions to the electronic medical records system will be made this year to further reduce the use of paper and document scanning.

**STAFFING LEVEL CHANGES FOR 2011-12:**

Three additional Licensed Vocational Nurse positions have been added to Correctional Health Services. These positions were eliminated from Juvenile Correctional Health.

**Added Positions:**

Licensed Vocational Nurses ..... 3.0

**PERFORMANCE MEASURES:**

<b>STRATEGIC PRIORITY: CRIMINAL JUSTICE</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>Actual 2009/10</b>	<b>Target 2010/11</b>	<b>Actual 2010/11</b>	<b>Target 2011/12</b>
Ensure appropriate medical care for patient inmates.	Medical Services	Total annual medical staff and patient face to face visits.	116,840	99,300	65,651	68,934
		Days between appointment request and face to face visit	New Measure		3.35	3.00
		Total annual chart reviews.	New Measure		22,820	23,961
	Psychiatric Services	Total annual dental visits	10,216	8,320	4,989	4,989
		Total annual psychiatric out-patient visits	22,024	19,9822	5,183	5,442
		Days between appointment request and face to face visit	New	New	14.15	12.74

In July of 2010, CHS implemented its electronic medical records system eChart. eChart allows for tracking of all medical activities within the division. The actual numbers for 2010-11 reflect the actual numbers extracted from the system. New performance measures have been added to reflect the information that is now available. Tracking the number of face to face visits and the time it takes to make the visit are extremely important performance measures for the 2011-2012 fiscal year.

CHS would like to increase the number of face to face visits and chart reviews by five percent. In addition, CHS would like to reduce the time between appointment request and face to face by more than ten percent.

## SCHEDULE:

State Controller Schedule  
County Budget Act  
January 2010

County of Sacramento  
Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2011-12

Schedule 9

Budget Unit **7410000 - Correctional Health Services**  
Function **PUBLIC PROTECTION**  
Activity **Detention & Corrections**  
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2010-11 Adopted	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 618	\$ (819,063)	\$ (819,063)	\$ (73,784)	\$ (73,784)
Fines, Forfeitures & Penalties	76,036	89,274	50,000	50,000	50,000
Revenue from Use Of Money & Property	44	-	-	-	-
Intergovernmental Revenues	18,753,093	19,918,209	19,151,211	19,264,044	19,264,044
Charges for Services	157,950	162,425	160,646	160,308	160,308
Miscellaneous Revenues	(166,706)	(1,893,963)	50,000	33,000	33,000
Residual Equity Transfer In	-	-	-	4,315	4,315
<b>Total Revenue</b>	<b>\$ 18,821,035</b>	<b>\$ 17,456,882</b>	<b>\$ 18,592,794</b>	<b>\$ 19,437,883</b>	<b>\$ 19,437,883</b>
Salaries & Benefits	\$ 16,877,730	\$ 14,801,418	\$ 15,887,105	\$ 16,220,502	\$ 16,220,502
Services & Supplies	7,578,912	7,036,670	6,975,620	7,462,098	7,462,098
Other Charges	11,588,596	11,780,651	11,780,651	10,603,530	10,603,530
Interfund Charges	-	42,027	42,027	-	-
Intrafund Charges	378,656	313,762	367,740	314,264	314,264
<b>Total Expenditures/Appropriations</b>	<b>\$ 36,423,894</b>	<b>\$ 33,974,528</b>	<b>\$ 35,053,143</b>	<b>\$ 34,600,394</b>	<b>\$ 34,600,394</b>
<b>Net Cost</b>	<b>\$ 17,602,859</b>	<b>\$ 16,517,646</b>	<b>\$ 16,460,349</b>	<b>\$ 15,162,511</b>	<b>\$ 15,162,511</b>
Positions	136.8	110.0	109.0	113.0	113.0

**2011-12 PROGRAM INFORMATION**

**BU: 7410000 Correctional Health Services**

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**FUNDED**

*Program No. and Title:* **001 Correctional Health Services**

34,600,394	0	2,385,263	2,977,838	13,765,943	0	160,308	222,315	-73,784	<b>15,162,511</b>	113.0	1
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*Program Type:* Mandated

*Countywide Priority:* 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

*Strategic Objective:* CJ -- Ensure a fair and just criminal justice system

*Program Description:* Correctional Health Services provides mandated healthcare services to incarcerated adults housed at the Sacramento County Main Jail and Consumnes Correctional Center

<b>FUNDED</b>	34,600,394	0	2,385,263	2,977,838	13,765,943	0	160,308	222,315	-73,784	<b>15,162,511</b>	113.0	1
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