

ELECTED OFFICIALS

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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **3610000 - Assessor**
 Function **GENERAL**
 Activity **Finance**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 140,008	\$ 846,502	\$ 846,502	\$ 452,019	\$ 452,019
Charges for Services	5,347,492	5,674,113	5,808,934	6,136,304	6,136,304
Miscellaneous Revenues	769,227	725,000	800,000	819,301	780,000
Residual Equity Transfer In	-	3,474	3,474	-	-
Total Revenue	\$ 6,256,727	\$ 7,249,089	\$ 7,458,910	\$ 7,407,624	\$ 7,368,323
Salaries & Benefits	\$ 14,838,054	\$ 15,269,380	\$ 15,637,747	\$ 15,838,970	\$ 15,109,686
Services & Supplies	2,085,265	2,347,925	2,347,941	2,388,213	2,283,113
Equipment	-	92,100	92,100	92,100	92,100
Interfund Charges	49,781	-	-	-	-
Intrafund Charges	312,861	259,110	259,110	301,246	301,246
Intrafund Reimb	(2,565,056)	(2,754,627)	(2,913,189)	(2,810,233)	(2,810,233)
Total Expenditures/Appropriations	\$ 14,720,905	\$ 15,213,888	\$ 15,423,709	\$ 15,810,296	\$ 14,975,912
Net Cost	\$ 8,464,178	\$ 7,964,799	\$ 7,964,799	\$ 8,402,672	\$ 7,607,589
Positions	162.3	155.1	155.1	155.3	147.7

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.

PROGRAM DESCRIPTION:

- Real Property (cont.):
 - **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.

2012-13 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: **001A Real Property**

14,310,588	2,248,187	0	0	0	0	0	5,679,043	361,615	6,021,743	119.1	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: **002A Personal Property**

3,475,557	562,046	0	0	0	0	0	1,237,261	90,404	1,585,846	28.6	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.

FUNDED

17,786,145	2,810,233	0	0	0	0	0	6,916,304	452,019	7,607,589	147.7	1
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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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UNFUNDED

Program No. and Title: 001B Real Property

538,195	0	0	0	0	0	0	0	0	538,195	5.0	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 real property in the County, in accordance with the Revenue and Taxation Code.

Program No. and Title: 002B Personal Property

256,888	0	0	0	0	0	0	0	0	256,888	2.4	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.

UNFUNDED

795,083	0	0	0	0	0	0	0	0	795,083	7.4	0
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ADD'L GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 001A Real Property

39,301	0	0	0	0	0	0	39,301	0	0	0.2	0
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Program Type: Mandated

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

Strategic Objective: IS -- Internal Support

Program Description: Appraisal of Real Property

ADD'L GROWTH REQUEST NOT RECOMMENDED

39,301	0	0	0	0	0	0	39,301	0	0	0.2	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **4050000 - Board of Supervisors**
 Function **GENERAL**
 Activity **Legislative & Administrative**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ -	\$ 75,861	\$ 75,861	\$ 51,973	\$ 51,973
Residual Equity Transfer In		11,641	11,641	-	-
Total Revenue	\$ -	\$ 87,502	\$ 87,502	\$ 51,973	\$ 51,973
Salaries & Benefits	\$ -	\$ 2,453,359	\$ 2,469,267	\$ 2,560,996	\$ 2,560,996
Services & Supplies		358,254	394,319	455,620	455,620
Intrafund Charges		31,918	31,918	75,002	75,002
Total Expenditures/Appropriations	\$ -	\$ 2,843,531	\$ 2,895,504	\$ 3,091,618	\$ 3,091,618
Net Cost	\$ -	\$ 2,756,029	\$ 2,808,002	\$ 3,039,645	\$ 3,039,645
Positions	0.0	20.0	20.0	20.0	20.0

PROGRAM DESCRIPTION:

- This budget unit supports 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.

2012-13 PROGRAM INFORMATION

BU: 4050000 Board of Supervisors

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
<i>Program No. and Title:</i>	001 Board of Supervisors											
	3,091,618	0	0	0	0	0	0	0	51,973	3,039,645	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.											
FUNDED												
	3,091,618	0	0	0	0	0	0	0	51,973	3,039,645	20.0	0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **5800000 - District Attorney**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Reserve Release	\$ -	\$ 11,673	\$ 11,673	\$ -	\$ -
Prior Yr Carryover	748,086	71,630	71,630	110,537	110,537
Fines, Forfeitures & Penalties	3,335,888	5,355,977	5,605,698	5,113,135	5,113,135
Intergovernmental Revenues	21,137,307	21,136,216	20,326,285	20,724,450	20,724,450
Charges for Services	935,383	955,014	900,912	1,047,340	1,047,340
Miscellaneous Revenues	2,666,482	1,369,714	2,107,882	1,911,803	1,911,803
Residual Equity Transfer In	-	155,332	155,332	132,292	132,292
Total Revenue	\$ 28,823,146	\$ 29,055,556	\$ 29,179,412	\$ 29,039,557	\$ 29,039,557
Reserve Provision	\$ 11,673	\$ -	\$ -	\$ -	\$ -
Salaries & Benefits	61,460,185	61,523,904	61,900,912	62,655,466	62,655,466
Services & Supplies	9,907,097	10,393,502	10,186,374	10,335,959	8,178,249
Other Charges	23,879	49,054	49,054	49,053	49,053
Equipment	499,276	820,127	450,000	250,000	250,000
Intrafund Charges	428,900	483,373	483,373	521,090	521,090
Intrafund Reimb	(2,229,966)	(1,891,390)	(1,801,083)	(1,539,396)	(1,539,396)
Total Expenditures/Appropriations	\$ 70,101,044	\$ 71,378,570	\$ 71,268,630	\$ 72,272,172	\$ 70,114,462
Net Cost	\$ 41,277,898	\$ 42,323,014	\$ 42,089,218	\$ 43,232,615	\$ 41,074,905
Positions	395.8	394.0	393.0	394.0	394.0

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.

2012-13 PROGRAM INFORMATION

BU: 580000 District Attorney

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001 Prosecution and Victim/Witness Services</u>											
	5,969,774	1,055,825	1,097,884	0	521,625	1,485,143	50,000	1,462,299	110,537	186,461	34.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	To provide the highest level of public protection in the incorporated and unincorporated areas of Sacramento County, both in the courtroom and in the communities served.											
Program No. and Title:	<u>001 Prosecution and Victim/Witness Services</u>											
	-2,157,710	0	0	0	0	0	0	0	0	-2,157,710	0.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	To provide the highest level of public protection in the incorporated and unincorporated areas of Sacramento County, both in the courtroom and in the communities served.											
Program No. and Title:	<u>002 Vehicle Theft</u>											
	404,029	0	0	287,512	0	19,542	0	0	0	96,975	2.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	State multi-agency program for investigation & prosecution of vehicle theft											
Program No. and Title:	<u>005 Asset Forfeiture</u>											
	335,359	0	0	335,359	0	0	0	0	0	0	2.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Administration & distribution of proceeds from assets seized in drug cases to public protection agencies per state & federal law											
Program No. and Title:	<u>006 Career Criminal</u>											
	2,646,314	0	0	0	0	443,115	0	0	0	2,203,199	13.0	2
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Investigation & prosecution of cases involving habitual offenders											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
Program No. and Title:	<u>007 Special Assaults & Abuse</u>											
	2,995,910	0	0	0	0	526,940	0	0	0	2,468,970	15.0	2
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Investigation & prosecution of adult and child sexual assaults, other child abuse, & elder abuse											
<hr/>												
Program No. and Title:	<u>008 Domestic Violence</u>											
	2,544,317	0	0	0	0	426,070	0	0	0	2,118,247	14.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Investigation & prosecution of domestic violence											
<hr/>												
Program No. and Title:	<u>009 Juvenile Crimes</u>											
	3,009,951	27,600	0	0	0	499,413	0	0	0	2,482,938	16.0	4
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Investigation & prosecution of juvenile crime											
<hr/>												
Program No. and Title:	<u>010 Consumer Fraud & Hazardous Waste</u>											
	3,412,289	0	0	0	0	0	0	3,552,289	0	-140,000	20.0	2
Program Type:	Discretionary											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Enforcement of consumer & environmental protection laws											
<hr/>												
Program No. and Title:	<u>012 State-Targeted Offenders</u>											
	4,552,107	310,000	0	2,704,000	0	192,197	0	393,428	0	952,482	24.0	4
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	State program targeting child abduction, prison crimes & welfare fraud											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
Program No. and Title:	<u>014 Forensic Services Laboratory</u>											
	9,561,016	145,971	472,461	262,500	0	1,457,098	0	60,480	0	7,162,506	36.0	3
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Forensic support services for investigation, apprehension & prosecution of criminals											
<hr/>												
Program No. and Title:	<u>015 Major Narcotics</u>											
	1,689,109	0	306,326	0	0	283,044	0	0	0	1,099,739	8.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Investigation & prosecution of major drug crimes											
<hr/>												
Program No. and Title:	<u>018 Gang Violence</u>											
	2,151,231	0	0	0	0	360,203	0	0	0	1,791,028	10.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Federal & state program for investigation & prosecution of gang-related violent crimes											
<hr/>												
Program No. and Title:	<u>019 Victim & Witness Assistance</u>											
	1,698,898	0	420,822	436,330	0	57,496	0	500,000	0	284,250	14.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Federal & state program providing multiple support services to victims & witnesses											
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Program No. and Title:	<u>025 Methamphetamine Crimes</u>											
	140,665	0	0	0	0	23,539	0	0	0	117,126	1.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	State "Multi-Jurisdictional Methamphetamine Enforcement Team" (CAL-MMET)											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
Program No. and Title:	<u>029</u> <u>Victim Financial Claims</u>											
	612,235	0	0	494,373	0	19,877	0	0	0	97,985	7.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	State program to assist victims in the preparation of claims for financial losses due to crimes											
<hr/>												
Program No. and Title:	<u>031</u> <u>Homicide & Other Major Crimes</u>											
	4,244,107	0	0	0	0	710,641	0	0	0	3,533,466	20.0	4
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Investigation & prosecution of homicides & other major crimes											
<hr/>												
Program No. and Title:	<u>032</u> <u>Special Investigations</u>											
	1,222,586	0	0	0	0	204,717	0	0	0	1,017,869	6.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Investigation & prosecution of "white collar" crimes, political corruption & certain high-technology crimes											
<hr/>												
Program No. and Title:	<u>033</u> <u>Felony Prosecution Teams</u>											
	8,057,543	0	622,588	0	267,151	1,205,622	0	0	0	5,962,182	40.0	3
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Investigation & prosecution of all felonies not handled by specialized prosecution programs											
<hr/>												
Program No. and Title:	<u>034</u> <u>Investigations</u>											
	3,207,990	0	0	0	0	479,295	0	347,049	0	2,381,646	25.0	25
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Central management of investigator assignments, security, process serving, evidence control, audio-visual support, investigative assistants & interns											
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	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
Program No. and Title:	<u>035 Misdemeanors</u>											
	2,596,056	0	204,000	0	0	444,356	0	0	0	1,947,700	15.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Investigation & prosecution of misdemeanors											
<hr/>												
Program No. and Title:	<u>036 Three Strikes Prosecution</u>											
	831,979	0	0	325,000	0	84,925	0	0	0	422,054	4.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	State "Citizen's Option for Public Safety" (COPS) Program targeting habitual offenders											
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Program No. and Title:	<u>037 Real Estate Fraud</u>											
	997,340	0	0	0	0	0	997,340	0	0	0	6.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Investigation & prosecution of real estate fraud											
<hr/>												
Program No. and Title:	<u>039 Victim/Witness Special Emphasis</u>											
	132,396	0	93,750	0	0	6,489	0	0	0	32,157	1.0	0
Program Type:	Discretionary											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Federal & state program to provide support services to families of homicide victims & victims of hate crimes											
<hr/>												
Program No. and Title:	<u>040 Restitution</u>											
	89,402	0	0	76,547	0	2,405	0	0	0	10,450	1.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	State program to track case dispositions, restitution orders & fines											
<hr/>												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: <u>042 Elder Abuse Prosecution</u>												
	420,685	0	0	0	0	70,441	0	0	0	350,244	2.0	1
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: State program for investigation & prosecution of elder & dependent adult cases												
<hr/>												
Program No. and Title: <u>044 Community Prosecution</u>												
	225,230	0	0	0	0	4,227	0	200,000	0	21,003	1.0	0
Program Type: Discretionary												
Countywide Priority: 2 -- Discretionary Law-Enforcement												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: Problem solve, public safety processes and enhanced quality of life in targeted geographical areas.												
<hr/>												
Program No. and Title: <u>048 Spousal Abuse</u>												
	198,998	0	0	0	0	33,322	0	0	0	165,676	1.0	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: State program for investigation & prosecution of spousal abuse												
<hr/>												
Program No. and Title: <u>049 Violence Against Women Vertical Prosecution Grant</u>												
	325,926	0	188,634	0	0	23,018	0	0	0	114,274	2.0	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: Federal and state program providing prosecution of individuals accused of violence against women; victim services												
<hr/>												
Program No. and Title: <u>052 Statutory Rape</u>												
	224,847	0	0	0	0	37,648	0	0	0	187,199	1.0	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: Investigation & prosecution of individuals accused of unlawful sexual intercourse with a minor												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 053 Consolidated Intake												
	2,198,464	0	0	0	0	400,779	0	0	0	1,797,685	19.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Review cases submitted by law enforcement agencies & file for prosecution; generate complaints & warrants											
<hr/>												
Program No. and Title: 054 Information Technology												
	3,195,418	0	0	0	0	560,211	0	0	0	2,635,207	16.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Maintenance & development of software & hardware necessary for efficient operations											
<hr/>												
Program No. and Title: 056 Cart Unit												
	1,838,896	0	0	0	0	338,285	0	0	0	1,500,611	8.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Arraignment & settlement of misdemeanor cases; appeals of misdemeanor cases; research for attorneys in trial; training programs											
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Program No. and Title: 058 Project Safe Neighborhoods												
	145,124	0	0	0	0	24,284	0	0	0	120,840	1.0	0
Program Type:	Discretionary											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Federal program to reduce the laboratory backlog of gun crime case entries into a national ballistics database											
<hr/>												
Program No. and Title: 060 Insurance Fraud Programs												
	1,935,377	0	0	1,802,497	0	22,434	0	0	0	110,446	9.0	4
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	State "Insurance Fraud Programs"											
<hr/>												
FUNDED	71,653,858	1,539,396	3,406,465	6,724,118	788,776	10,446,776	1,047,340	6,515,545	110,537	41,074,905	394.0	62

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

Program No. and Title: **001** *Prosecution and Victim/Witness Services*

2,157,710	0	0	0	0	0	0	0	0	2,157,710	0.0	0
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

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

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

UNFUNDED

2,157,710	0	0	0	0	0	0	0	0	2,157,710	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **7400000 - Sheriff**
Function **PUBLIC PROTECTION**
Activity **Police Protection**
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (3,966,591)	\$ -	\$ (2,990,823)	\$ (4,543,693)	\$ (4,543,693)
Licenses, Permits & Franchises	1,526,357	1,874,775	1,650,956	1,688,261	1,688,261
Fines, Forfeitures & Penalties	3,204,997	1,824,283	4,730,660	4,740,641	4,740,641
Revenue from Use Of Money & Property	29,623	-	-	-	-
Intergovernmental Revenues	103,319,059	145,467,877	144,402,149	167,342,283	167,342,283
Charges for Services	53,198,873	48,759,224	56,463,154	43,987,371	43,987,371
Miscellaneous Revenues	4,164,127	4,408,594	3,526,186	5,563,110	5,563,110
Other Financing Sources	564	-	-	-	-
Residual Equity Transfer In	-	1,553,889	1,425,476	1,089,857	1,089,857
Total Revenue	\$ 161,477,009	\$ 203,888,642	\$ 209,207,758	\$ 219,867,830	\$ 219,867,830
Salaries & Benefits	\$ 296,580,354	\$ 310,108,847	\$ 308,969,537	\$ 334,742,478	\$ 303,755,780
Services & Supplies	59,079,530	56,714,345	61,875,931	72,623,238	72,623,238
Other Charges	1,089,473	938,805	906,043	967,495	967,495
Improvements	(32)	(25)	-	-	-
Equipment	205,078	550,533	551,215	357,391	357,391
Interfund Charges	14,695	-	-	1,327,069	1,327,069
Interfund Reimb	(2,770)	-	-	-	-
Intrafund Charges	4,801,571	4,750,786	4,288,192	4,428,314	4,428,314
Intrafund Reimb	(32,790,549)	(6,854,507)	(8,124,445)	(7,336,394)	(7,336,394)
Total Expenditures/Appropriations	\$ 328,977,350	\$ 366,208,784	\$ 368,466,473	\$ 407,109,591	\$ 376,122,893
Net Cost	\$ 167,500,341	\$ 162,320,142	\$ 159,258,715	\$ 187,241,761	\$ 156,255,063
Positions	1,856.0	1,925.0	1,842.0	1,917.0	1,917.0

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 necessary 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.
- **Field & 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.

2012-13 PROGRAM INFORMATION

BU: 740000 Sheriff

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

FUNDED

Program No. and Title: 101 Office of the Sheriff

911,811 0 0 0 0 239,288 0 0 0 672,523 4.0 3

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

17,144,465 439,970 0 751,801 0 924,954 1,262,823 1,500,000 -4,543,693 16,808,610 22.5 20

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

65,130,338 4,446,664 5,711,673 1,620,154 0 10,066,236 9,710,857 5,134,273 0 28,440,481 349.0 141

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

172,757,273 561,680 22,150,603 48,318,853 0 27,677,391 9,051,298 2,496,770 0 62,500,678 843.0 83

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
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Program No. and Title: 105 Field Services - Core

116,972,530	20,727	11,194,184	1,124,987	0	19,446,824	350,000	27,563,219	0	57,272,589	549.5	310
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Program Type: Mandated

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

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

Program No. and Title: 106 Investigative & Security Services

41,529,568	1,867,353	4,905,152	6,040,883	0	7,169,300	0	0	0	21,546,880	149.0	148
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Program Type: Self-Supporting

Countywide Priority: 2 -- Discretionary Law-Enforcement

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: 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

Program No. and Title: 107 Unfunded costs

-30,986,698	0	0	0	0	0	0	0	0	-30,986,698	0.0	0
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: Net County cost exceeding County Executives recommended General Fund allocation.

FUNDED	383,459,287	7,336,394	43,961,612	57,856,678	0	65,523,993	20,374,978	36,694,262	-4,543,693	156,255,063	1,917.0	705
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UNFUNDED

Program No. and Title: 107 Unfunded costs

30,986,698	0	0	0	0	0	0	0	0	30,986,698	0.0	0
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence

Program Description: Net County cost exceeding County Executives recommended General Fund allocation.

UNFUNDED	30,986,698	0	0	0	0	0	0	0	30,986,698	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
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Budget Unit **7410000 - Correctional Health Services**
 Function **PUBLIC PROTECTION**
 Activity **Detention & Corrections**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Estimated	2011-12 Adopted	2012-13 Requested	2012-13 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (819,063)	\$ -	\$ (73,784)	\$ (58,450)	\$ (58,450)
Fines, Forfeitures & Penalties	89,274	80,000	50,000	80,000	80,000
Intergovernmental Revenues	19,918,209	20,207,943	19,264,044	19,072,444	19,072,444
Charges for Services	162,425	132,392	160,308	117,864	117,864
Miscellaneous Revenues	(1,893,963)	(627,073)	33,000	30,000	30,000
Residual Equity Transfer In	-	4,315	4,315	-	-
Total Revenue	\$ 17,456,882	\$ 19,797,577	\$ 19,437,883	\$ 19,241,858	\$ 19,241,858
Salaries & Benefits	\$ 14,801,418	\$ 15,025,826	\$ 16,220,502	\$ 16,929,161	\$ 16,929,161
Services & Supplies	7,036,670	8,316,768	7,462,098	7,123,628	6,579,609
Other Charges	11,780,651	11,328,607	10,603,530	11,509,804	10,535,421
Interfund Charges	42,027	-	-	-	-
Intrafund Charges	313,762	314,264	314,264	360,179	360,179
Total Expenditures/Appropriations	\$ 33,974,528	\$ 34,985,465	\$ 34,600,394	\$ 35,922,772	\$ 34,404,370
Net Cost	\$ 16,517,646	\$ 15,187,888	\$ 15,162,511	\$ 16,680,914	\$ 15,162,512
Positions	110.0	118.0	113.0	117.0	117.0

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.

2012-13 PROGRAM INFORMATION

BU: 7410000 Correctional Health Services

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
<i>Program No. and Title:</i>	<u>1</u> <u>Correctional Health Services</u>											
	34,404,370	0	2,984,206	0	16,088,238	0	117,864	110,000	-58,450	15,162,512	117.0	1
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	Correctional Health Services provides mandated healthcare services to incarcerated adults housed at the Sacramento County Main Jail and Rio Cosumnes Correctional Center											

FUNDED

34,404,370	0	2,984,206	0	16,088,238	0	117,864	110,000	-58,450	15,162,512	117.0	1
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UNFUNDED

<i>Program No. and Title:</i>	<u>1</u> <u>Correctional Health Services</u>											
	1,518,402	0	0	0	0	0	0	0	0	1,518,402	0.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	Correctional Health Services provides mandated healthcare services to incarcerated adults housed at the Sacramento County Main Jail and Rio Cosumnes Correctional Center											

UNFUNDED

1,518,402	0	0	0	0	0	0	0	0	0	1,518,402	0.0	0
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