

# ELECTED OFFICIALS

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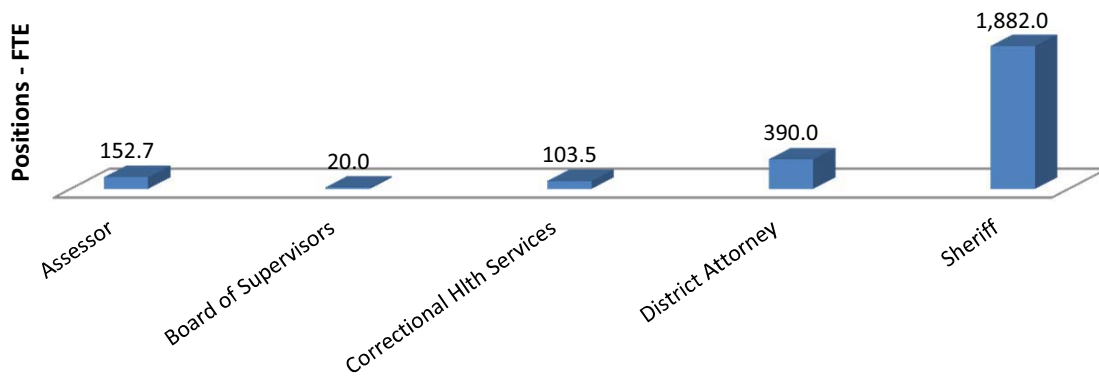
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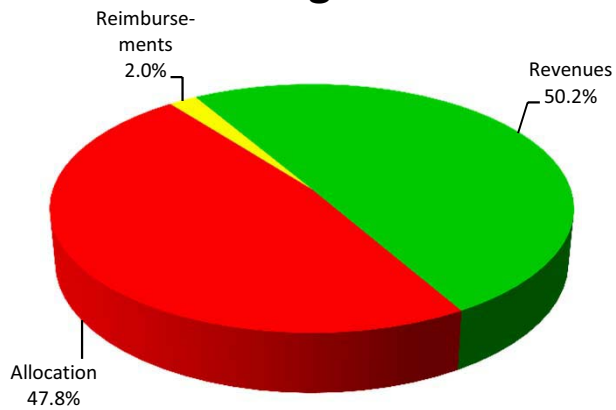
# INTRODUCTION



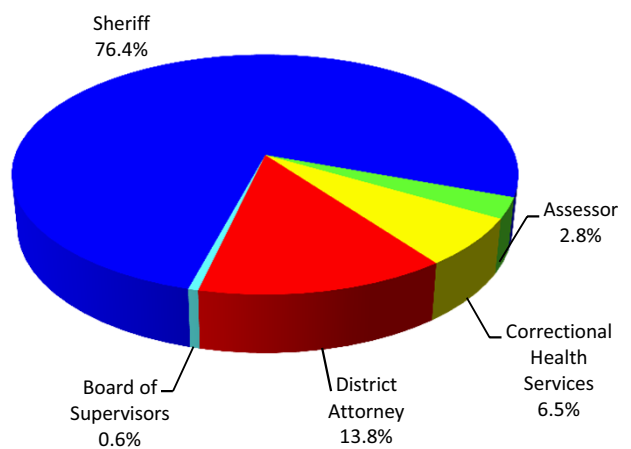
## Staffing Trend



## 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.

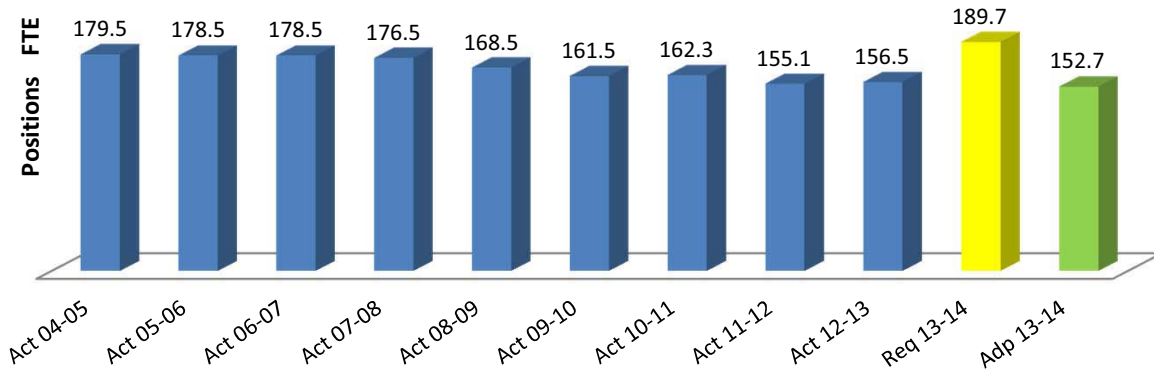
The Sheriff, Scott Jones, is responsible for ensuring the protection of life and property, the preservation of the public peace and enforcement of the laws in the County of Sacramento. To accomplish this, the department is committed to Service with Concern.

| <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                     | \$15,280,547         | \$6,688,974          | \$8,591,573          | 152.7            |
| 001A                                                     | 4050000            | Board of Supervisors         | 3,001,050            | 2,122                | 2,998,928            | 20.0             |
| 001A                                                     | 7410000            | Correctional Health Services | 35,469,424           | 10,258,268           | 25,211,156           | 103.5            |
| 001A                                                     | 5800000            | District Attorney            | 74,924,215           | 30,265,355           | 44,658,860           | 390.0            |
| 001A                                                     | 7400000            | Sheriff                      | 416,088,524          | 231,682,932          | 184,405,592          | 1,882.0          |
|                                                          |                    | <b>GENERAL FUND TOTAL</b>    | <b>\$544,763,760</b> | <b>\$278,897,651</b> | <b>\$265,866,109</b> | <b>2,548.2</b>   |

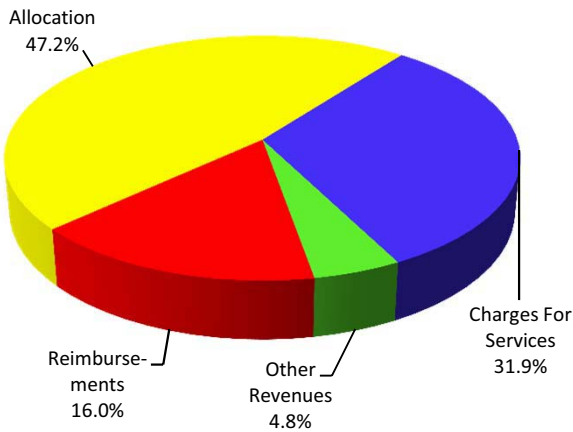
**DEPARTMENTAL STRUCTURE**  
**KATHLEEN KELLEHER, ASSESSOR**



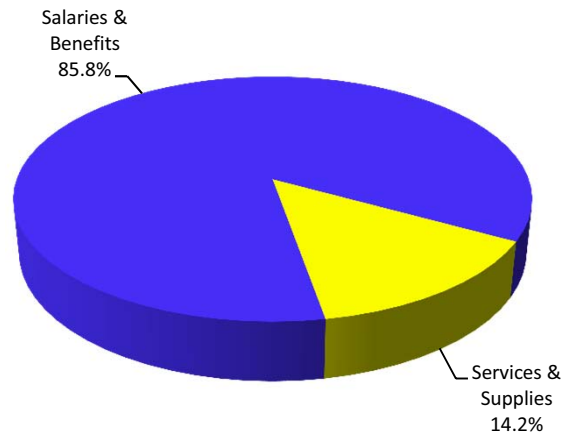
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Summary

| Classification     | 2011-12<br>Actual | 2012-13<br>Actual | 2012-13<br>Adopted | 2013-14<br>Recommend | 2013-14<br>Adopted by<br>the Board of<br>Supervisors |
|--------------------|-------------------|-------------------|--------------------|----------------------|------------------------------------------------------|
| 1                  | 2                 | 3                 | 4                  | 5                    | 6                                                    |
| Total Requirements | 14,484,159        | 14,305,090        | 15,544,104         | 15,280,547           | 15,280,547                                           |
| Total Financing    | 7,173,181         | 7,682,868         | 7,961,940          | 6,688,974            | 6,688,974                                            |
| Net Cost           | 7,310,978         | 6,622,222         | 7,582,164          | 8,591,573            | 8,591,573                                            |
| Positions          | 155.1             | 156.5             | 151.7              | 152.7                | 152.7                                                |

## 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.
- **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.
- Use computer technology to increase the efficiency of business processes, accuracy of information, ease of communication, and quality of products and services.
- To be good stewards of the public trust.

**SIGNIFICANT DEVELOPMENTS DURING 2012-13:**

- The assessment roll was issued with a 3.96 (gross) percent increase. This is the first increase since 2008. The total assessed value is \$126.3 billion.
- For the past several years, the declining real estate market brought with it significant assessment reductions, known as Proposition 8 reductions. Although the market is recovering, there are still over 120,000 properties with current market values below the factored Proposition 13 base. More than 77,000 parcels were restored to their full factored Proposition 13 base.

**SIGNIFICANT CHANGES FOR 2013-14:**

- Staffing reductions will cause delays in the processing of ownership changes, new construction (supplemental assessments), assessment reviews and assessment appeals.
- The Assessor’s Office will be reviewing a large number of properties that are currently receiving an exemption to determine if the exemption still applies.

**STAFFING LEVEL CHANGES FOR 2013-14:**

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:
  - **Added Positions:**
    - Assessment Technician ..... 1.0
  - **Deleted Positions:**
    - Senior Office Specialist ..... 1.0
- The following 4.2 Full Time Employee (FTE) positions were added: 1.0 Assistant Assessor, 1.0 Auditor Appraiser Level 2, 1.0 Real Property Appraiser, 0.2 Senior Office Assistant, 1.0 Senior Real Property Appraiser.
- The following 3.2 FTE positions were deleted: 1.0 Associate Auditor Appraiser, 1.0 Office Specialist Level 2, 1.0 Principal Information Technology Analyst, 0.2 Senior Office Specialist.

**PERFORMANCE MEASURES:**

| <b>STRATEGIC PRIORITY: None</b>                                                           |                                                                          |                                                                   |                       |                       |                       |                       |
|-------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|-------------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>STRATEGIC OBJECTIVES</b>                                                               | <b>OUTCOMES</b>                                                          | <b>PERFORMANCE MEASURES</b>                                       | <b>Actual 2011/12</b> | <b>Target 2012/13</b> | <b>Actual 2012/13</b> | <b>Target 2013/14</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               | 83.6%                 | 100%                  | 87%                   | 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                | 94%                   | 100%                  | 94%                   | 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%                  |



**SCHEDULE:**

|                                                                       |                                                                                                                            |                   |
|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-------------------|
| <b>State Controller Schedule</b><br>County Budget Act<br>January 2010 | <b>County of Sacramento</b><br>Detail of Financing Sources and Financing Uses<br>Governmental Funds<br>Fiscal Year 2013-14 | <b>Schedule 9</b> |
|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-------------------|

Budget Unit      **3610000 - Assessor**  
 Function            **GENERAL**  
 Activity              **Finance**  
 Fund                  **001A - GENERAL**

| Detail by Revenue Category<br>and Expenditure Object | 2011-12<br>Actual    | 2012-13<br>Actual    | 2012-13<br>Adopted   | 2013-14<br>Recommended | 2013-14<br>Adopted by<br>the Board of<br>Supervisors |
|------------------------------------------------------|----------------------|----------------------|----------------------|------------------------|------------------------------------------------------|
| 1                                                    | 2                    | 3                    | 4                    | 5                      | 6                                                    |
| Prior Yr Carryover                                   | \$ 846,502           | \$ 683,683           | \$ 683,683           | \$ -                   | -                                                    |
| Charges for Services                                 | 5,674,113            | 6,415,761            | 6,491,818            | 5,808,423              | 5,808,423                                            |
| Miscellaneous Revenues                               | 649,092              | 576,985              | 780,000              | 880,000                | 880,000                                              |
| Residual Equity Transfer In                          | 3,474                | 6,439                | 6,439                | 551                    | 551                                                  |
| <b>Total Revenue</b>                                 | <b>\$ 7,173,181</b>  | <b>\$ 7,682,868</b>  | <b>\$ 7,961,940</b>  | <b>\$ 6,688,974</b>    | <b>\$ 6,688,974</b>                                  |
| Salaries & Benefits                                  | \$ 14,796,638        | \$ 14,688,837        | \$ 15,645,821        | \$ 15,607,265          | \$ 15,607,265                                        |
| Services & Supplies                                  | 2,185,468            | 2,144,334            | 2,330,855            | 2,278,321              | 2,278,321                                            |
| Equipment                                            | -                    | -                    | 92,100               | -                      | -                                                    |
| Intrafund Charges                                    | 256,680              | 252,594              | 285,561              | 307,894                | 307,894                                              |
| Intrafund Reimb                                      | (2,754,627)          | (2,780,675)          | (2,810,233)          | (2,912,933)            | (2,912,933)                                          |
| <b>Total Expenditures/Appropriations</b>             | <b>\$ 14,484,159</b> | <b>\$ 14,305,090</b> | <b>\$ 15,544,104</b> | <b>\$ 15,280,547</b>   | <b>\$ 15,280,547</b>                                 |
| <b>Net Cost</b>                                      | <b>\$ 7,310,978</b>  | <b>\$ 6,622,222</b>  | <b>\$ 7,582,164</b>  | <b>\$ 8,591,573</b>    | <b>\$ 8,591,573</b>                                  |
| <b>Positions</b>                                     | <b>155.1</b>         | <b>156.5</b>         | <b>151.7</b>         | <b>152.7</b>           | <b>152.7</b>                                         |

2013-14 PROGRAM INFORMATION

BU: 3610000 Assessor

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

**FUNDED**

Program No. and Title: 001 Real Property

|            |           |   |   |   |   |   |           |   |           |       |   |
|------------|-----------|---|---|---|---|---|-----------|---|-----------|-------|---|
| 14,596,275 | 2,330,347 | 0 | 0 | 0 | 0 | 0 | 5,511,180 | 0 | 6,754,748 | 123.9 | 1 |
|------------|-----------|---|---|---|---|---|-----------|---|-----------|-------|---|

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

|           |         |   |   |   |   |   |           |   |           |      |   |
|-----------|---------|---|---|---|---|---|-----------|---|-----------|------|---|
| 3,597,205 | 582,586 | 0 | 0 | 0 | 0 | 0 | 1,177,794 | 0 | 1,836,825 | 28.8 | 0 |
|-----------|---------|---|---|---|---|---|-----------|---|-----------|------|---|

Program Type: Mandated

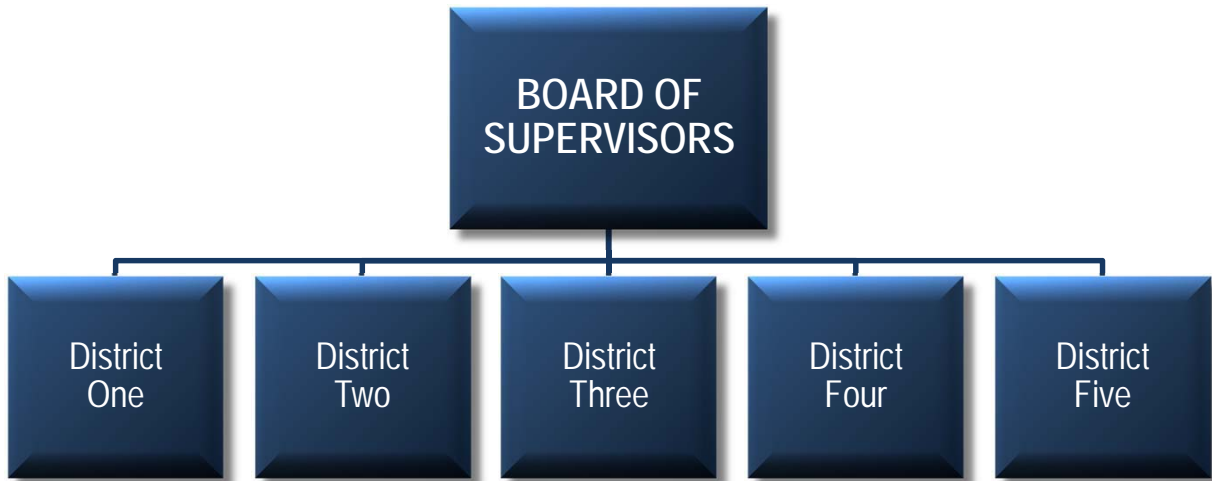
Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

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

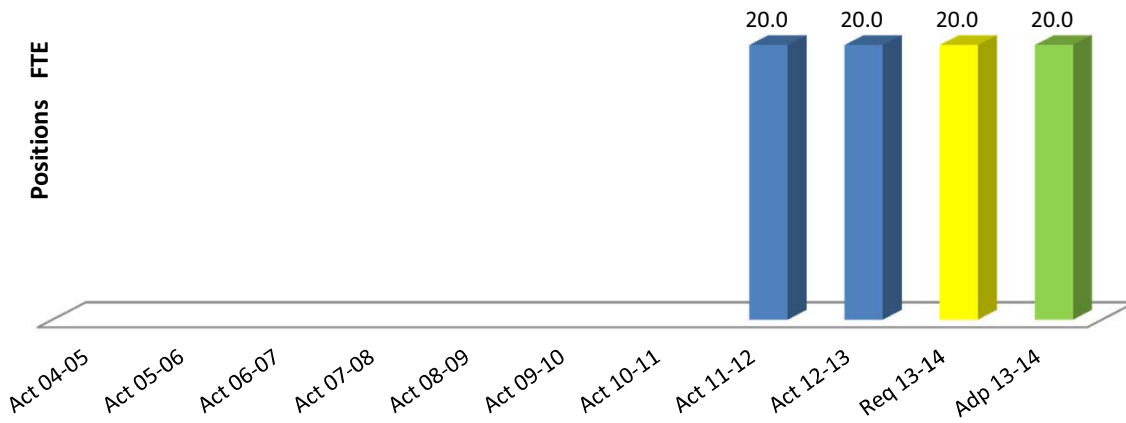
Program Description: The program consists of the assessment of all personal property in the County, in accordance with the Revenue and Taxation Code.

|               |            |           |   |   |   |   |           |   |           |       |   |
|---------------|------------|-----------|---|---|---|---|-----------|---|-----------|-------|---|
| <b>FUNDED</b> | 18,193,480 | 2,912,933 | 0 | 0 | 0 | 0 | 6,688,974 | 0 | 8,591,573 | 152.7 | 1 |
|---------------|------------|-----------|---|---|---|---|-----------|---|-----------|-------|---|

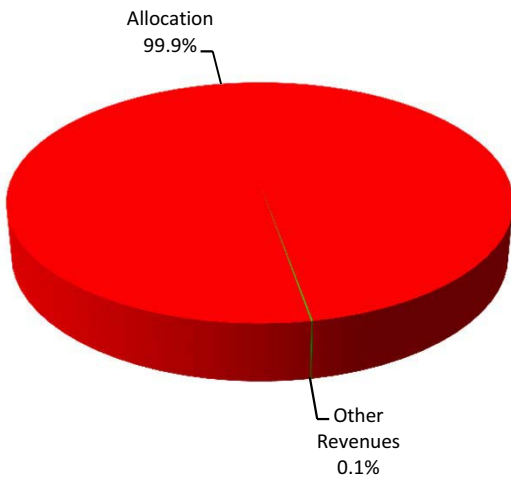
DEPARTMENTAL STRUCTURE



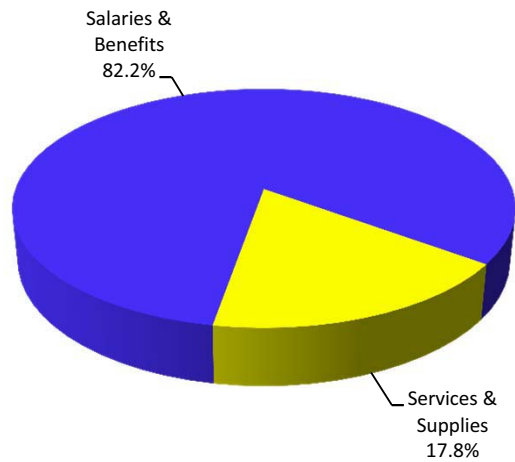
Staffing Trend



Financing Sources



Financing Uses



| Summary            |                  |                  |                  |                   |                                             |
|--------------------|------------------|------------------|------------------|-------------------|---------------------------------------------|
| Classification     | 2011-12 Actual   | 2012-13 Actual   | 2012-13 Adopted  | 2013-14 Recommend | 2013-14 Adopted by the Board of Supervisors |
| 1                  | 2                | 3                | 4                | 5                 | 6                                           |
| Total Requirements | 2,777,058        | 2,749,756        | 3,084,101        | 3,001,050         | 3,001,050                                   |
| Total Financing    | 87,502           | 126,290          | 126,018          | 2,122             | 2,122                                       |
| <b>Net Cost</b>    | <b>2,689,556</b> | <b>2,623,466</b> | <b>2,958,083</b> | <b>2,998,928</b>  | <b>2,998,928</b>                            |
| <b>Positions</b>   | <b>20.0</b>      | <b>20.0</b>      | <b>20.0</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.

SCHEDULE:

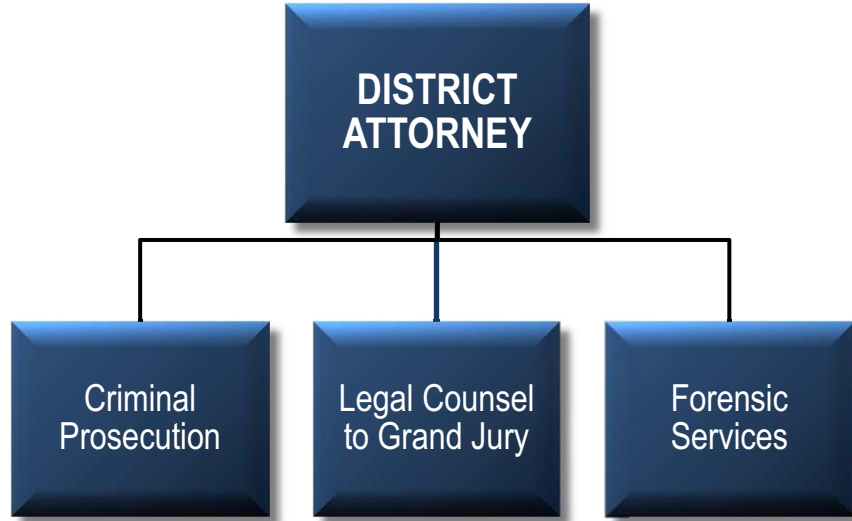
| <b>State Controller Schedule</b><br>County Budget Act<br>January 2010 |                     | <b>County of Sacramento</b><br>Detail of Financing Sources and Financing Uses<br>Governmental Funds<br>Fiscal Year 2013-14 |                     |                     | <b>Schedule 9</b>                           |  |
|-----------------------------------------------------------------------|---------------------|----------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|---------------------------------------------|--|
|                                                                       |                     | Budget Unit<br><b>4050000 - Board of Supervisors</b>                                                                       |                     |                     |                                             |  |
|                                                                       |                     | Function<br><b>GENERAL</b>                                                                                                 |                     |                     |                                             |  |
|                                                                       |                     | Activity<br><b>Legislative &amp; Administrative</b>                                                                        |                     |                     |                                             |  |
|                                                                       |                     | Fund<br><b>001A - GENERAL</b>                                                                                              |                     |                     |                                             |  |
| Detail by Revenue Category and Expenditure Object                     | 2011-12 Actual      | 2012-13 Actual                                                                                                             | 2012-13 Adopted     | 2013-14 Recommended | 2013-14 Adopted by the Board of Supervisors |  |
| 1                                                                     | 2                   | 3                                                                                                                          | 4                   | 5                   | 6                                           |  |
| Prior Yr Carryover                                                    | \$ 75,861           | \$ 117,682                                                                                                                 | \$ 117,682          | \$ -                | \$ -                                        |  |
| Miscellaneous Revenues                                                | -                   | 272                                                                                                                        | -                   | -                   | -                                           |  |
| Residual Equity Transfer In                                           | 11,641              | 8,336                                                                                                                      | 8,336               | 2,122               | 2,122                                       |  |
| <b>Total Revenue</b>                                                  | <b>\$ 87,502</b>    | <b>\$ 126,290</b>                                                                                                          | <b>\$ 126,018</b>   | <b>\$ 2,122</b>     | <b>\$ 2,122</b>                             |  |
| Salaries & Benefits                                                   | \$ 2,415,421        | \$ 2,286,321                                                                                                               | \$ 2,554,683        | \$ 2,466,497        | \$ 2,466,497                                |  |
| Services & Supplies                                                   | 330,035             | 410,080                                                                                                                    | 456,438             | 491,786             | 491,786                                     |  |
| Intrafund Charges                                                     | 31,602              | 53,355                                                                                                                     | 72,980              | 42,767              | 42,767                                      |  |
| <b>Total Expenditures/Appropriations</b>                              | <b>\$ 2,777,058</b> | <b>\$ 2,749,756</b>                                                                                                        | <b>\$ 3,084,101</b> | <b>\$ 3,001,050</b> | <b>\$ 3,001,050</b>                         |  |
| <b>Net Cost</b>                                                       | <b>\$ 2,689,556</b> | <b>\$ 2,623,466</b>                                                                                                        | <b>\$ 2,958,083</b> | <b>\$ 2,998,928</b> | <b>\$ 2,998,928</b>                         |  |
| Positions                                                             | 20.0                | 20.0                                                                                                                       | 20.0                | 20.0                | 20.0                                        |  |

2013-14 PROGRAM INFORMATION

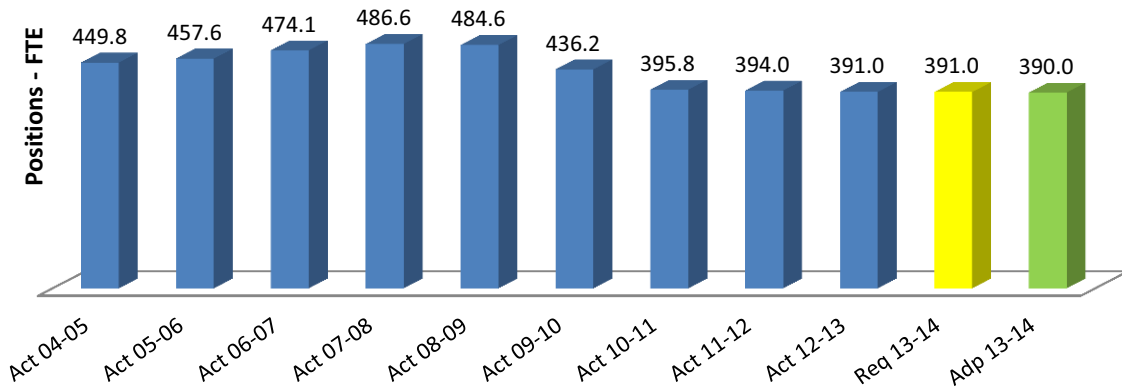
BU: 4050000 Board of Supervisors

|                                                                                                                                                                                                                                                                                                                                                                     | Appropriations | Reimbursements | Federal Revenues | State Revenues | Realignment | Pro 172 | Fees | Other Revenues | Carryover | Net Cost  | Positions | Vehicles |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|------------------|----------------|-------------|---------|------|----------------|-----------|-----------|-----------|----------|
| <div style="border: 1px solid black; padding: 2px; display: inline-block;"><b>FUNDED</b></div>                                                                                                                                                                                                                                                                      |                |                |                  |                |             |         |      |                |           |           |           |          |
| <b>Program No. and Title:</b> <u>001A Board of Supervisors</u>                                                                                                                                                                                                                                                                                                      |                |                |                  |                |             |         |      |                |           |           |           |          |
|                                                                                                                                                                                                                                                                                                                                                                     | 3,001,050      | 0              | 0                | 0              | 0           | 0       | 0    | 2,122          | 0         | 2,998,928 | 20.0      | 0        |
| <b>Program Type:</b> Mandated                                                                                                                                                                                                                                                                                                                                       |                |                |                  |                |             |         |      |                |           |           |           |          |
| <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations                                                                                                                                                                                                                                                                    |                |                |                  |                |             |         |      |                |           |           |           |          |
| <b>Strategic Objective:</b> IS -- Internal Support                                                                                                                                                                                                                                                                                                                  |                |                |                  |                |             |         |      |                |           |           |           |          |
| <b>Program Description:</b> 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. |                |                |                  |                |             |         |      |                |           |           |           |          |
| <div style="border: 1px solid black; padding: 2px; display: inline-block;"><b>FUNDED</b></div>                                                                                                                                                                                                                                                                      |                |                |                  |                |             |         |      |                |           |           |           |          |
|                                                                                                                                                                                                                                                                                                                                                                     | 3,001,050      | 0              | 0                | 0              | 0           | 0       | 0    | 2,122          | 0         | 2,998,928 | 20.0      | 0        |

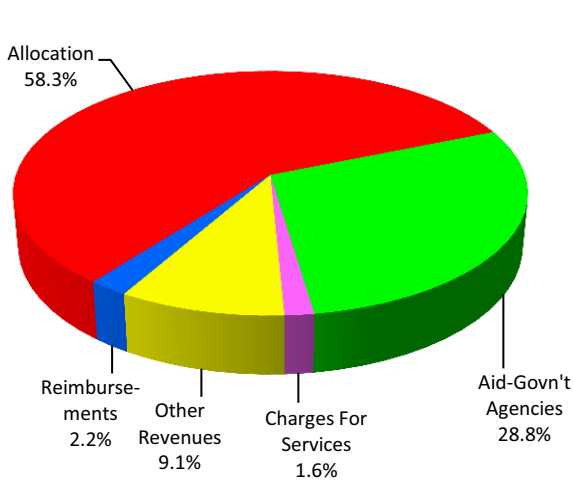
**DEPARTMENTAL STRUCTURE**  
**JAN SCULLY, DISTRICT ATTORNEY**



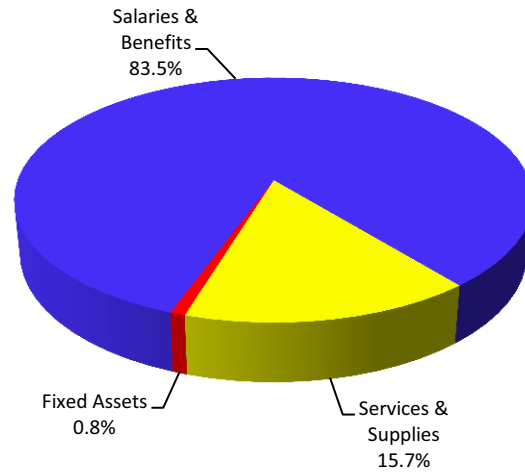
**Staffing Trend**



**Financing Sources**



**Financing Uses**



| Summary            |                |                |                 |                   |                                             |
|--------------------|----------------|----------------|-----------------|-------------------|---------------------------------------------|
| Classification     | 2011-12 Actual | 2012-13 Actual | 2012-13 Adopted | 2013-14 Recommend | 2013-14 Adopted by the Board of Supervisors |
| 1                  | 2              | 3              | 4               | 5                 | 6                                           |
| Total Requirements | 69,953,268     | 70,326,898     | 72,048,420      | 74,924,215        | 74,924,215                                  |
| Total Financing    | 28,699,178     | 28,180,292     | 29,616,700      | 30,265,355        | 30,265,355                                  |
| Net Cost           | 41,254,090     | 42,146,606     | 42,431,720      | 44,658,860        | 44,658,860                                  |
| Positions          | 394.0          | 391.0          | 390.0           | 390.0             | 390.0                                       |

**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 Unit** – Asset Forfeiture Team; and 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; 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 2012-13:**

- Appropriations were \$779,790 more than in Fiscal Year 2011-12 and the net allocation increased \$342,502. The increase in expenditures was primarily due to personnel costs and fewer reimbursements from County departments for services. To partially offset the increase, a net of 3.0 vacant positions were unfunded.
- Due to AB 109, the DA's Office received funding from the Community Corrections Partnership (CCP) totaling \$402,391 for 1.0 Criminalist to assist with drug testing of the Post Release Community Supervision (PRCS) population; 1.0 Forensic Lab Technician to assist with logging in evidence thereby freeing up an additional Criminalist currently performing these duties; and 1.0 attorney to assist with the Alternative Sentencing program. Additionally, state revenue totaling \$534,302 was identified for equal distribution between the DA's Office and Public Defender for revocation hearings.
- The In-Home Supportive Services (IHSS) Fraud Task Force was discontinued due to the elimination of state funding resulting in an increased County match of 50 percent. The Board of Supervisors transferred authority for IHSS fraud investigations to the DA in Fiscal Year 2009-10 and approved the DA's plan for an IHSS multi-agency task force to prevent, detect and investigate IHSS fraud. The task force had members from the DA, the Department of Health and Human Services, the Department of Human Assistance, and the California Department of Health Care Services.
- The Child Abduction Unit, which was discontinued on July 1, 2009 due to budget cuts, was partially restored. This unit enforces custody orders and rights of individuals who are residents of Sacramento County at the time their custody order or right is violated. The unit locates and reunites custodial parents with their children who have been unlawfully taken and concealed by a non-custodial parent, relative or family friend.
- The DA's Internet Technology (IT) Division developed a phone application that enables Process Servers to document the service of subpoenas via their mobile phones. The information is uploaded directly into the DA's case management system resulting in increased efficiency.
- The DA commenced an effort to bring a Family Justice Center to Sacramento. Family Justice Centers provide a one-stop facility for victims of family violence, adult or child. It brings together under one roof prosecutors, law enforcement, medical and social services, all dedicated to helping victims, keeping them safe, and punishing the offenders. Family Justice Centers already exist in thirteen counties in California, and in various locations across the nation.



**SIGNIFICANT DEVELOPMENTS DURING 2012-13 (CONT.):**

- Due to the passage of SB 1342 limiting the number and type of eligible recorded real estate documents which can be charged fees, the Board of Supervisors approved Resolution 2013-0024 to increase current Real Estate Fraud fees from three to six dollars per recorded document. The increase provided for the recovery of lost revenue, reimbursement of annual expenditures, and one additional Investigative Assistant position to restore the resources needed to accommodate the volume of cases of real estate fraud requiring investigation.
- The DA's Crime Lab Director retired in March 2012 after 21 years. The position was filled with the former Crime Lab Director for the California Department of Justice and former President of the American Society of Crime Lab Directors.

**SIGNIFICANT CHANGES FOR 2013-14:**

- Since Fiscal Year 2012-13 appropriations have increased \$2,875,795, revenues have increased \$648,655, and the net allocation has increased \$2,227,140. Increases in expenditures are primarily due to funding a community prosecutor for six months; funding 5.0 vacant Attorney I/II positions and 1.0 vacant Principal Attorney position; replacement of outdated lab and IT equipment; and, the debt service payment for the Crime Lab.
- In July, the DA resumed review of officer involved shooting (OIS) cases to the extent of conducting a legal review, based on the investigation prepared by the police agencies involved in the case. The DA was able to accomplish this through the reorganization of existing attorney resources. The program as it now exists does not include the level of DA participation and investigation that existed before July 2011. Before that time, the program included an investigation component, which involved DA investigators responding to any OIS case, to view and monitor events at the scene, to view and monitor important witness interviews (including the interview of the shooting officer), and in cases where it was appropriate to conduct further investigation. To fully restore the program, the DA's Office would need to keep two investigators on call and available to respond to shootings during off duty hours, something that cannot be done with existing investigation resources. The addition of two Criminal Investigators, including vehicles, would put the DA in the position to restore the investigation component of the program.
- The DA's Office completed a major upgrade of its own case management system, DAIMOND (District Attorney Information Management On-line Network Database). DAIMOND combines information and documents produced by the DA's office with information from Sacramento County Courts, Sheriff's Department, Probation Department, Department of Corrections and Rehabilitation (CDCR), and Paroles, into a single integrated platform. The newest module integrates in the single DAIMOND application electronic download of arrest information from the jail, case filing decisions of the DA, generation of court pleadings, then electronic filing of the criminal case into the Superior Court system. DAIMOND also provides easy access for law enforcement agencies to information regarding case filing decisions and dispositions. Unifying all of these functions in a single application improves efficiency, saves staff time, and makes DAIMOND a national leader among prosecution case management systems.
- The State of California Office of Traffic Safety awarded one grant funded by the National Highway Traffic Safety Administration. The Alcohol and Drug Impaired Driver Vertical Prosecution Program grant is a continuation of an existing grant which funds two attorneys, one criminal investigator, and education/community outreach programs including Driving Under the Influence (DUI) Court in Schools, Every 15 Minutes, and Moment of Impact. It will now include a third attorney for the misdemeanor unit that will be dedicated to providing DUI/DUI Drug (DUID) training and supervision to new deputy district attorneys.

**STAFFING LEVEL CHANGES FOR 2013-14:**

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

- Added Positions**

|                                         |            |
|-----------------------------------------|------------|
| Administrative Services Officer 1 ..... | 2.0        |
| Attorney, Criminal Level 4 .....        | 1.0        |
| Human Services Social Worker MSW .....  | 1.0        |
| Senior Personnel Specialist .....       | 1.0        |
| Supervising Criminal Investigator.....  | 1.0        |
| Senior Office Specialist .....          | <u>1.0</u> |
| <b>Total</b>                            | <b>7.0</b> |

- Deleted Positions**

|                                            |            |
|--------------------------------------------|------------|
| Attorney, Criminal Level 5 (2 x 0.5) ..... | 1.0        |
| Criminal Investigator .....                | 1.0        |
| Human Services Social Worker MSW .....     | 0.2        |
| Human Services Social Worker MSW .....     | 0.8        |
| Paralegal .....                            | 3.0        |
| Senior Office Specialist (2 x 0.5).....    | <u>1.0</u> |
| <b>Total</b>                               | <b>7.0</b> |

- The following 4.0 positions were added: 1.0 Assistant Chief Deputy District Attorney; 1.0 Investigative Assistant; 1.0 Office Specialist, Level 2; and 1.0 Principal Criminal Attorney.
- The following 3.0 positions were unfunded: 1.0 Attorney, Level 5; 1.0 Office Assistant, Level 2; and 1.0 Principal Criminal Attorney.
- The following 1.0 position was deleted: 1.0 Office Assistant, Level 2.

PERFORMANCE MEASURES:

| STRATEGIC PRIORITY:      |                                                                                                                                                            |                                                                                  |                |                |                |                |
|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------|----------------|----------------|----------------|----------------|
| STRATEGIC OBJECTIVES     | OUTPUTS/ OUTCOMES                                                                                                                                          | PERFORMANCE MEASURES                                                             | ACTUAL 2011/12 | TARGET 2012/13 | ACTUAL 2012/13 | TARGET 2013/14 |
| Foster a safer community | 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                                                  | 23,426         |                | 24,063         |                |
|                          |                                                                                                                                                            | # of citizens who participated in educational programs by the DA's Office        | 30,974         | 30,000         | 30,201         | 30,000         |
|                          |                                                                                                                                                            | # of community events / programs / meetings that the DA's office participated in | 520            | 500            | 500            | 500            |

SCHEDULE:

|                                                                       |                                                                                                                            |                   |
|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-------------------|
| <b>State Controller Schedule</b><br>County Budget Act<br>January 2010 | <b>County of Sacramento</b><br>Detail of Financing Sources and Financing Uses<br>Governmental Funds<br>Fiscal Year 2013-14 | <b>Schedule 9</b> |
|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-------------------|

Budget Unit      **5800000 - District Attorney**  
 Function          **PUBLIC PROTECTION**  
 Activity            **Judicial**  
 Fund                **001A - GENERAL**

| Detail by Revenue Category<br>and Expenditure Object | 2011-12<br>Actual    | 2012-13<br>Actual    | 2012-13<br>Adopted   | 2013-14<br>Recommended | 2013-14<br>Adopted by<br>the Board of<br>Supervisors |
|------------------------------------------------------|----------------------|----------------------|----------------------|------------------------|------------------------------------------------------|
| 1                                                    | 2                    | 3                    | 4                    | 5                      | 6                                                    |
| Reserve Release                                      | \$ 11,673            | \$ -                 | \$ -                 | \$ -                   | -                                                    |
| Prior Yr Carryover                                   | 71,630               | 769,870              | 769,870              | -                      | -                                                    |
| Fines, Forfeitures & Penalties                       | 5,467,225            | 1,612,785            | 5,031,827            | 5,301,001              | 5,301,001                                            |
| Intergovernmental Revenues                           | 21,529,222           | 21,721,194           | 20,724,450           | 22,080,763             | 22,080,763                                           |
| Charges for Services                                 | 94,232               | 1,199,147            | 1,046,458            | 1,225,771              | 1,225,771                                            |
| Miscellaneous Revenues                               | 1,369,864            | 2,742,679            | 1,911,803            | 1,644,163              | 1,644,163                                            |
| Other Financing Sources                              | -                    | 2,325                | -                    | -                      | -                                                    |
| Residual Equity Transfer In                          | 155,332              | 132,292              | 132,292              | 13,657                 | 13,657                                               |
| <b>Total Revenue</b>                                 | <b>\$ 28,699,178</b> | <b>\$ 28,180,292</b> | <b>\$ 29,616,700</b> | <b>\$ 30,265,355</b>   | <b>\$ 30,265,355</b>                                 |
| Salaries & Benefits                                  | \$ 60,912,101        | \$ 61,441,789        | \$ 62,339,882        | \$ 63,911,459          | \$ 63,911,459                                        |
| Services & Supplies                                  | 9,551,852            | 8,926,458            | 10,367,534           | 10,101,578             | 10,101,578                                           |
| Other Charges                                        | 23,879               | 23,879               | 49,053               | 38,054                 | 38,054                                               |
| Equipment                                            | 877,334              | 1,170,291            | 350,000              | 625,000                | 625,000                                              |
| Interfund Charges                                    | -                    | -                    | -                    | 1,388,684              | 1,388,684                                            |
| Intrafund Charges                                    | 470,783              | 420,911              | 481,347              | 528,294                | 528,294                                              |
| Intrafund Reimb                                      | (1,882,681)          | (1,656,430)          | (1,539,396)          | (1,668,854)            | (1,668,854)                                          |
| <b>Total Expenditures/Appropriations</b>             | <b>\$ 69,953,268</b> | <b>\$ 70,326,898</b> | <b>\$ 72,048,420</b> | <b>\$ 74,924,215</b>   | <b>\$ 74,924,215</b>                                 |
| <b>Net Cost</b>                                      | <b>\$ 41,254,090</b> | <b>\$ 42,146,606</b> | <b>\$ 42,431,720</b> | <b>\$ 44,658,860</b>   | <b>\$ 44,658,860</b>                                 |
| <b>Positions</b>                                     | <b>394.0</b>         | <b>391.0</b>         | <b>390.0</b>         | <b>390.0</b>           | <b>390.0</b>                                         |

2013-14 PROGRAM INFORMATION

BU: 580000 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: 001 Prosecution and Victim/Witness Services</b>                                                                                                                             |                |                |                  |                |             |         |        |                |           |           |           |          |
|                                                                                                                                                                                                       | 5,149,714      | 1,065,825      | 1,039,063        | 0              | 329,915     | 237,310 | 50,000 | 1,509,484      | 0         | 918,117   | 29.0      | 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. |                |                |                  |                |             |         |        |                |           |           |           |          |
| <hr/>                                                                                                                                                                                                 |                |                |                  |                |             |         |        |                |           |           |           |          |
| <b>Program No. and Title: 002 Vehicle Theft</b>                                                                                                                                                       |                |                |                  |                |             |         |        |                |           |           |           |          |
|                                                                                                                                                                                                       | 391,682        | 0              | 0                | 287,907        | 0           | 21,314  | 0      | 0              | 0         | 82,461    | 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                                                                                               |                |                |                  |                |             |         |        |                |           |           |           |          |
| <hr/>                                                                                                                                                                                                 |                |                |                  |                |             |         |        |                |           |           |           |          |
| <b>Program No. and Title: 005 Asset Forfeiture</b>                                                                                                                                                    |                |                |                  |                |             |         |        |                |           |           |           |          |
|                                                                                                                                                                                                       | 329,620        | 0              | 0                | 0              | 0           | 0       | 0      | 329,620        | 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: 006 Career Criminal</b>                                                                                                                                                     |                |                |                  |                |             |         |        |                |           |           |           |          |
|                                                                                                                                                                                                       | 2,329,040      | 0              | 0                | 0              | 0           | 478,349 | 0      | 0              | 0         | 1,850,691 | 12.0      | 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 cases involving habitual offenders                                                                                                         |                |                |                  |                |             |         |        |                |           |           |           |          |
| <hr/>                                                                                                                                                                                                 |                |                |                  |                |             |         |        |                |           |           |           |          |
| <b>Program No. and Title: 007 Special Assaults &amp; Abuse</b>                                                                                                                                        |                |                |                  |                |             |         |        |                |           |           |           |          |
|                                                                                                                                                                                                       | 2,959,335      | 0              | 0                | 0              | 0           | 607,801 | 0      | 0              | 0         | 2,351,534 | 14.0      | 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 adult and child sexual assaults, other child abuse, & elder abuse                                                                          |                |                |                  |                |             |         |        |                |           |           |           |          |

|                                                                                                                  | Appropriations | Reimbursements | Federal Revenues | State Revenues | Realignment | Pro 172   | Fees | Other Revenues | Carryover | Net Cost  | Positions | Vehicles |
|------------------------------------------------------------------------------------------------------------------|----------------|----------------|------------------|----------------|-------------|-----------|------|----------------|-----------|-----------|-----------|----------|
| <b>Program No. and Title: 008 Domestic Violence</b>                                                              |                |                |                  |                |             |           |      |                |           |           |           |          |
|                                                                                                                  | 2,960,629      | 0              | 0                | 0              | 0           | 608,067   | 0    | 0              | 0         | 2,352,562 | 17.0      | 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 domestic violence                                     |                |                |                  |                |             |           |      |                |           |           |           |          |
| <b>Program No. and Title: 009 Juvenile Crimes</b>                                                                |                |                |                  |                |             |           |      |                |           |           |           |          |
|                                                                                                                  | 3,558,909      | 28,100         | 0                | 0              | 0           | 725,173   | 0    | 0              | 0         | 2,805,636 | 18.0      | 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> Investigation & prosecution of juvenile crime                                        |                |                |                  |                |             |           |      |                |           |           |           |          |
| <b>Program No. and Title: 010 Consumer Fraud &amp; Hazardous Waste</b>                                           |                |                |                  |                |             |           |      |                |           |           |           |          |
|                                                                                                                  | 3,435,554      | 0              | 0                | 0              | 0           | 0         | 0    | 3,435,554      | 0         | 0         | 18.0      | 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                              |                |                |                  |                |             |           |      |                |           |           |           |          |
| <b>Program No. and Title: 012 State-Targeted Offenders</b>                                                       |                |                |                  |                |             |           |      |                |           |           |           |          |
|                                                                                                                  | 4,697,534      | 350,000        | 0                | 2,600,000      | 0           | 358,916   | 0    | 0              | 0         | 1,388,618 | 23.0      | 5        |
| <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               |                |                |                  |                |             |           |      |                |           |           |           |          |
| <b>Program No. and Title: 014 Forensic Services Laboratory</b>                                                   |                |                |                  |                |             |           |      |                |           |           |           |          |
|                                                                                                                  | 11,467,903     | 158,453        | 803,678          | 230,000        | 0           | 2,097,135 | 0    | 65,000         | 0         | 8,113,637 | 38.0      | 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 |                |                |                  |                |             |           |      |                |           |           |           |          |

|                                                                   | Appropriations                                                                                  | Reimbursements | Federal Revenues | State Revenues | Realignment | Pro 172 | Fees | Other Revenues | Carryover | Net Cost  | Positions | Vehicles |
|-------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|----------------|------------------|----------------|-------------|---------|------|----------------|-----------|-----------|-----------|----------|
| <b>Program No. and Title: 015 Major Narcotics</b>                 |                                                                                                 |                |                  |                |             |         |      |                |           |           |           |          |
|                                                                   | 1,528,208                                                                                       | 66,476         | 0                | 0              | 0           | 165,867 | 0    | 654,138        | 0         | 641,727   | 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                                                |                |                  |                |             |         |      |                |           |           |           |          |
| <hr/>                                                             |                                                                                                 |                |                  |                |             |         |      |                |           |           |           |          |
| <b>Program No. and Title: 018 Gang Violence</b>                   |                                                                                                 |                |                  |                |             |         |      |                |           |           |           |          |
|                                                                   | 1,997,021                                                                                       | 0              | 0                | 0              | 0           | 410,157 | 0    | 0              | 0         | 1,586,864 | 9.0       | 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>                                       | Federal & state program for investigation & prosecution of gang-related violent crimes          |                |                  |                |             |         |      |                |           |           |           |          |
| <hr/>                                                             |                                                                                                 |                |                  |                |             |         |      |                |           |           |           |          |
| <b>Program No. and Title: 019 Victim &amp; Witness Assistance</b> |                                                                                                 |                |                  |                |             |         |      |                |           |           |           |          |
|                                                                   | 1,689,647                                                                                       | 0              | 369,061          | 436,330        | 0           | 78,920  | 0    | 500,000        | 0         | 305,336   | 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: 025 Methamphetamine Crimes</b>          |                                                                                                 |                |                  |                |             |         |      |                |           |           |           |          |
|                                                                   | 145,031                                                                                         | 0              | 0                | 0              | 0           | 29,787  | 0    | 0              | 0         | 115,244   | 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)                        |                |                  |                |             |         |      |                |           |           |           |          |
| <hr/>                                                             |                                                                                                 |                |                  |                |             |         |      |                |           |           |           |          |
| <b>Program No. and Title: 029 Victim Financial Claims</b>         |                                                                                                 |                |                  |                |             |         |      |                |           |           |           |          |
|                                                                   | 560,251                                                                                         | 0              | 0                | 494,373        | 0           | 13,530  | 0    | 0              | 0         | 52,348    | 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 |                |                  |                |             |         |      |                |           |           |           |          |

|                                                                                                                                                                                   | Appropriations | Reimbursements | Federal Revenues | State Revenues | Realignment | Pro 172   | Fees | Other Revenues | Carryover | Net Cost  | Positions | Vehicles |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|------------------|----------------|-------------|-----------|------|----------------|-----------|-----------|-----------|----------|
| <b>Program No. and Title: 031 Homicide &amp; Other Major Crimes</b>                                                                                                               |                |                |                  |                |             |           |      |                |           |           |           |          |
|                                                                                                                                                                                   | 4,699,733      | 0              | 0                | 0              | 0           | 965,252   | 0    | 0              | 0         | 3,734,481 | 22.0      | 4        |
| <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 homicides & other major crimes                                                                                         |                |                |                  |                |             |           |      |                |           |           |           |          |
| <b>Program No. and Title: 032 Special Investigations</b>                                                                                                                          |                |                |                  |                |             |           |      |                |           |           |           |          |
|                                                                                                                                                                                   | 1,247,511      | 0              | 0                | 0              | 0           | 256,219   | 0    | 0              | 0         | 991,292   | 6.0       | 2        |
| <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 "white collar" crimes, political corruption & certain high-technology crimes                                           |                |                |                  |                |             |           |      |                |           |           |           |          |
| <b>Program No. and Title: 033 Felony Prosecution Teams</b>                                                                                                                        |                |                |                  |                |             |           |      |                |           |           |           |          |
|                                                                                                                                                                                   | 7,892,974      | 0              | 867,849          | 0              | 312,613     | 1,378,646 | 0    | 0              | 0         | 5,333,866 | 38.0      | 3        |
| <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 all felonies not handled by specialized prosecution programs                                                           |                |                |                  |                |             |           |      |                |           |           |           |          |
| <b>Program No. and Title: 034 Investigations</b>                                                                                                                                  |                |                |                  |                |             |           |      |                |           |           |           |          |
|                                                                                                                                                                                   | 3,654,905      | 0              | 6,363            | 0              | 0           | 699,030   | 0    | 245,025        | 0         | 2,704,487 | 27.0      | 30       |
| <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> Central management of investigator assignments, security, process serving, evidence control, audio-visual support, investigative assistants & interns |                |                |                  |                |             |           |      |                |           |           |           |          |
| <b>Program No. and Title: 035 Misdemeanors</b>                                                                                                                                    |                |                |                  |                |             |           |      |                |           |           |           |          |
|                                                                                                                                                                                   | 2,923,831      | 0              | 189,917          | 0              | 0           | 561,504   | 0    | 0              | 0         | 2,172,410 | 16.0      | 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> Investigation & prosecution of misdemeanors                                                                                                           |                |                |                  |                |             |           |      |                |           |           |           |          |



|                                                                   | Appropriations                                                                                               | Reimbursements | Federal Revenues | State Revenues | Realignment | Pro 172 | Fees      | Other Revenues | Carryover | Net Cost | Positions | Vehicles |
|-------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|----------------|------------------|----------------|-------------|---------|-----------|----------------|-----------|----------|-----------|----------|
| <b>Program No. and Title: 036 Three Strikes Prosecution</b>       |                                                                                                              |                |                  |                |             |         |           |                |           |          |           |          |
|                                                                   | 645,130                                                                                                      | 0              | 0                | 420,175        | 0           | 46,202  | 0         | 0              | 0         | 178,753  | 3.0       | 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 "Citizen's Option for Public Safety" (COPS) Program targeting habitual offenders                       |                |                  |                |             |         |           |                |           |          |           |          |
| <hr/>                                                             |                                                                                                              |                |                  |                |             |         |           |                |           |          |           |          |
| <b>Program No. and Title: 037 Real Estate Fraud</b>               |                                                                                                              |                |                  |                |             |         |           |                |           |          |           |          |
|                                                                   | 1,175,771                                                                                                    | 0              | 0                | 0              | 0           | 0       | 1,175,771 | 0              | 0         | 0        | 6.0       | 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>                                       | Investigation & prosecution of real estate fraud                                                             |                |                  |                |             |         |           |                |           |          |           |          |
| <hr/>                                                             |                                                                                                              |                |                  |                |             |         |           |                |           |          |           |          |
| <b>Program No. and Title: 039 Victim/Witness Special Emphasis</b> |                                                                                                              |                |                  |                |             |         |           |                |           |          |           |          |
|                                                                   | 124,989                                                                                                      | 0              | 93,700           | 0              | 0           | 6,426   | 0         | 0              | 0         | 24,863   | 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: 040 Restitution</b>                     |                                                                                                              |                |                  |                |             |         |           |                |           |          |           |          |
|                                                                   | 87,403                                                                                                       | 0              | 0                | 76,547         | 0           | 2,230   | 0         | 0              | 0         | 8,626    | 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: 042 Elder Abuse Prosecution</b>         |                                                                                                              |                |                  |                |             |         |           |                |           |          |           |          |
|                                                                   | 426,975                                                                                                      | 0              | 0                | 0              | 0           | 87,694  | 0         | 0              | 0         | 339,281  | 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                               |                |                  |                |             |         |           |                |           |          |           |          |

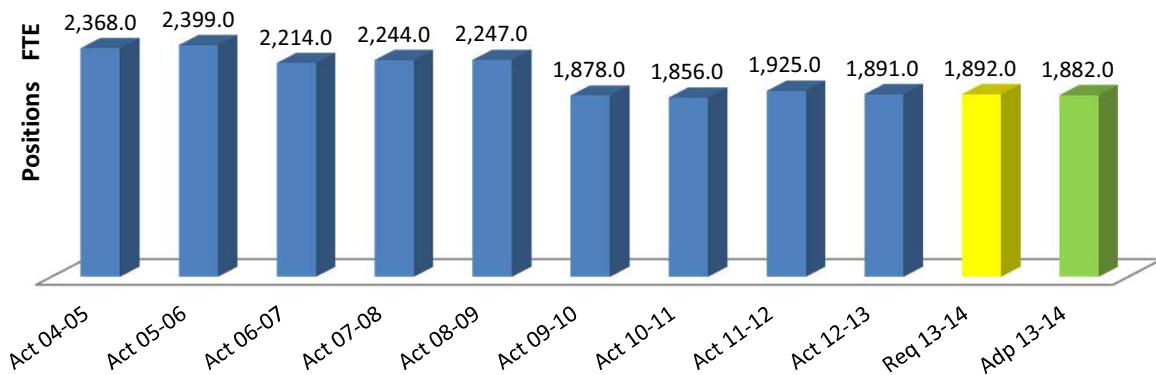
|                               | Appropriations                                                                                                    | Reimbursements | Federal Revenues | State Revenues | Realignment | Pro 172 | Fees | Other Revenues | Carryover | Net Cost  | Positions | Vehicles |
|-------------------------------|-------------------------------------------------------------------------------------------------------------------|----------------|------------------|----------------|-------------|---------|------|----------------|-----------|-----------|-----------|----------|
| <hr/>                         |                                                                                                                   |                |                  |                |             |         |      |                |           |           |           |          |
| <b>Program No. and Title:</b> | <b><u>044 Community Prosecution</u></b>                                                                           |                |                  |                |             |         |      |                |           |           |           |          |
|                               | 240,074                                                                                                           | 0              | 0                | 0              | 0           | 4,123   | 0    | 220,000        | 0         | 15,951    | 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/>                         |                                                                                                                   |                |                  |                |             |         |      |                |           |           |           |          |
| <b>Program No. and Title:</b> | <b><u>048 Spousal Abuse</u></b>                                                                                   |                |                  |                |             |         |      |                |           |           |           |          |
|                               | 196,685                                                                                                           | 0              | 0                | 0              | 0           | 40,396  | 0    | 0              | 0         | 156,289   | 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 for investigation & prosecution of spousal abuse                                                    |                |                  |                |             |         |      |                |           |           |           |          |
| <hr/>                         |                                                                                                                   |                |                  |                |             |         |      |                |           |           |           |          |
| <b>Program No. and Title:</b> | <b><u>049 Violence Against Women Vertical Prosecution Grant</u></b>                                               |                |                  |                |             |         |      |                |           |           |           |          |
|                               | 347,470                                                                                                           | 0              | 215,488          | 0              | 0           | 27,107  | 0    | 0              | 0         | 104,875   | 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>   | Federal and state program providing prosecution of individuals accused of violence against women; victim services |                |                  |                |             |         |      |                |           |           |           |          |
| <hr/>                         |                                                                                                                   |                |                  |                |             |         |      |                |           |           |           |          |
| <b>Program No. and Title:</b> | <b><u>052 Statutory Rape</u></b>                                                                                  |                |                  |                |             |         |      |                |           |           |           |          |
|                               | 228,204                                                                                                           | 0              | 0                | 0              | 0           | 46,870  | 0    | 0              | 0         | 181,334   | 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>   | Investigation & prosecution of individuals accused of unlawful sexual intercourse with a minor                    |                |                  |                |             |         |      |                |           |           |           |          |
| <hr/>                         |                                                                                                                   |                |                  |                |             |         |      |                |           |           |           |          |
| <b>Program No. and Title:</b> | <b><u>053 Consolidated Intake</u></b>                                                                             |                |                  |                |             |         |      |                |           |           |           |          |
|                               | 2,382,755                                                                                                         | 0              | 0                | 0              | 0           | 489,381 | 0    | 0              | 0         | 1,893,374 | 18.0      | 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>   | Review cases submitted by law enforcement agencies & file for prosecution; generate complaints & warrants         |                |                  |                |             |         |      |                |           |           |           |          |
| <hr/>                         |                                                                                                                   |                |                  |                |             |         |      |                |           |           |           |          |

|                                                                                                                                                             | Appropriations | Reimbursements | Federal Revenues | State Revenues | Realignment | Pro 172    | Fees      | Other Revenues | Carryover | Net Cost   | Positions | Vehicles |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|----------------|------------------|----------------|-------------|------------|-----------|----------------|-----------|------------|-----------|----------|
| <b>Program No. and Title: 054 Information Technology</b>                                                                                                    |                |                |                  |                |             |            |           |                |           |            |           |          |
|                                                                                                                                                             | 3,284,738      | 0              | 0                | 0              | 0           | 674,634    | 0         | 0              | 0         | 2,610,104  | 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: 056 Cart Unit</b>                                                                                                                 |                |                |                  |                |             |            |           |                |           |            |           |          |
|                                                                                                                                                             | 1,418,518      | 0              | 0                | 0              | 0           | 291,341    | 0         | 0              | 0         | 1,127,177  | 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> Arraignment & settlement of misdemeanor cases; appeals of misdemeanor cases; research for attorneys in trial; training programs |                |                |                  |                |             |            |           |                |           |            |           |          |
| <hr/>                                                                                                                                                       |                |                |                  |                |             |            |           |                |           |            |           |          |
| <b>Program No. and Title: 058 Project Safe Neighborhoods</b>                                                                                                |                |                |                  |                |             |            |           |                |           |            |           |          |
|                                                                                                                                                             | 149,938        | 0              | 0                | 0              | 0           | 30,795     | 0         | 0              | 0         | 119,143    | 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>Program No. and Title: 060 Insurance Fraud Programs</b>                                                                                                  |                |                |                  |                |             |            |           |                |           |            |           |          |
|                                                                                                                                                             | 2,265,387      | 0              | 0                | 1,764,794      | 0           | 102,814    | 0         | 0              | 0         | 397,779    | 10.0      | 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> State "Insurance Fraud Programs"                                                                                                |                |                |                  |                |             |            |           |                |           |            |           |          |
| <hr/>                                                                                                                                                       |                |                |                  |                |             |            |           |                |           |            |           |          |
| <b>FUNDED</b>                                                                                                                                               | 76,593,069     | 1,668,854      | 3,585,119        | 6,310,126      | 642,528     | 11,542,990 | 1,225,771 | 6,958,821      | 0         | 44,658,860 | 390.0     | 66       |

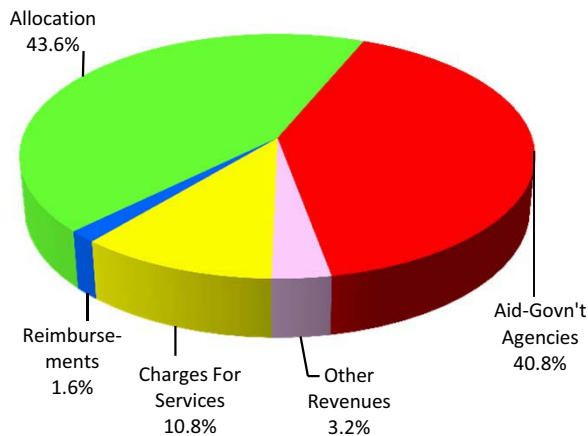
**DEPARTMENTAL STRUCTURE**  
**SCOTT R. JONES, SHERIFF**



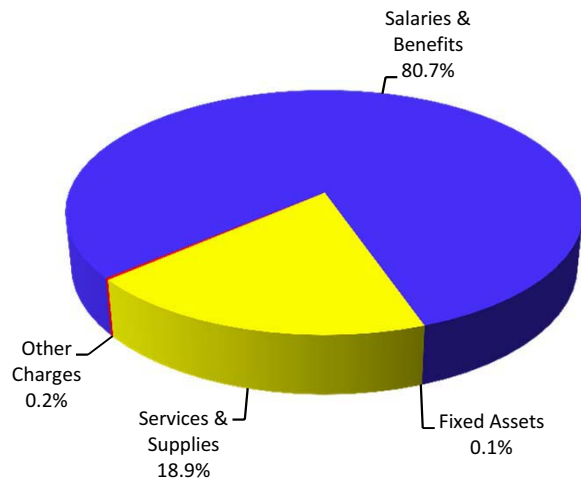
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Summary

| Classification     | 2011-12<br>Actual | 2012-13<br>Actual | 2012-13<br>Adopted | 2013-14<br>Recommend | 2013-14<br>Adopted by<br>the Board of<br>Supervisors |
|--------------------|-------------------|-------------------|--------------------|----------------------|------------------------------------------------------|
| 1                  | 2                 | 3                 | 4                  | 5                    | 6                                                    |
| Total Requirements | 364,222,055       | 383,599,393       | 393,132,111        | 416,088,524          | 416,088,524                                          |
| Total Financing    | 203,895,928       | 220,240,400       | 229,166,623        | 231,682,932          | 231,682,932                                          |
| Net Cost           | 160,326,127       | 163,358,993       | 163,965,488        | 184,405,592          | 184,405,592                                          |
| Positions          | 1,925.0           | 1,891.0           | 1,917.0            | 1,882.0              | 1,882.0                                              |

## 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 Fleet Management and day-to-day operation of the Department.
- **Support Services** — Technical and administrative tasks are performed in this area. Responsibilities of Administrative Support include human resources, modified duty, fiscal affairs, Bingo compliance, and the Alarm Ordinance program. The Field Support Division responsibilities include asset management, crime scene investigation, records management, property and evidence storage, Livescan, and court liaison functions. This Division also oversees the Communication Center which 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 Technical Services Division supplies support to all technology applications and radio systems in the department. The Professional Standards Division includes internal investigations, legal services, the Fair Employment Officer, the Employee Relations officer, pre-employment services, department recruiting, and Training and Education. Training and Education is responsible for providing department training, operation of the training academy, and the Sheriff's range. Homeland Security is also located in this service area.
- **Correctional Services** — The Sheriff's Department operates two jail facilities. The Lorenzo E. Patino Hall of Justice (Main Jail) houses unsentenced male and female inmates awaiting trial. The Transportation Bureau provides delivery and pick-up of prisoners throughout California. The Rio Cosumnes Correctional Center (RCCC) houses some pretrial and most sentenced male inmates, along with the sentenced female inmates. The Sheriff's Work Release Division administers the Work Project, Home Detention, Pre-Trial Supervision, Revenue Recovery Warrant program and the Sheriff's Collections Unit. Correctional Health Services (Budget Unit 7410000) operates under the Sheriff's Department Correctional Services chief deputy and provides necessary medical, mental health and dental care for the facilities' detainees.
- **Contract & Regional Services** – 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. The contract for law enforcement services at the Sacramento International Airport is administered here. 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.

**PROGRAM DESCRIPTION (CONT.):**

- **Field & Investigative Services** — This service area 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 Cities of Rancho Cordova and Isleton. Specialized contracts for the State are administered here along with the Sacramento County Deputy Sheriff's Association. Volunteer Services, the Off-Duty Program, and Patrol Training are also part of this service area. 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 Impact 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, intellectual property rights investigations, internet crimes perpetrated against children, and the Anti-Human Trafficking Program.

**MISSION:**

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

**GOALS:**

- Improve and preserve public safety and quality of life in the community to the highest possible level.
- Improve the services provided to all unincorporated area and contract city communities through full implementation of decentralization, further expansion of Community Oriented Policing Strategies (COPS) and identification of problems relevant to citizens' concerns at the neighborhood level.
- Improve the immediate service provided to crime victims through reduced critical call response times.
- Improve the "follow-up" service provided to victims of crimes by increasing the percentage of all priority one and priority two crimes investigated.
- Improve the service provided to all citizens of the Sacramento area by reducing the amount of time inmates are incarcerated through increased education and vocational training programs and expansion of the Sheriff's work programs as an alternative to incarceration.

**SIGNIFICANT DEVELOPMENTS DURING 2012-13:**

- The Department received \$518,769 in Port Security grant funding.
- A new service center was opened in Fair Oaks.
- The Wilton Service Center moved and is now co-located with the Fire Department.
- The Security Services Bureau relocated to its current location on Hurley Way.
- The Department is reviewing staffing and locations in an effort to consolidate wherever possible.

**SIGNIFICANT CHANGES FOR 2013-14:**

- Begin construction on the new 911 Communications Center on Bond Road. Construction is estimated to be completed in the summer of 2014.
- The Department will extend its contract with the city of Rancho Cordova to provide police services through June 30, 2016.
- The Department will replace its current 911 phone system. The new system will allow for receiving, screening, and routing of 911 cell phone calls for Sacramento County.

**STAFFING LEVEL CHANGES FOR 2013-14:**

- Staffing level changes by a net reduction of 35.0 FTE consisting of the following:

- **Added Positions:**

|                                                                  |             |
|------------------------------------------------------------------|-------------|
| Deputy Sheriff .....                                             | 2.0         |
| Human Services Social Worker Range B .....                       | 1.0         |
| Forensic Identification Specialist Level 2 .....                 | 1.0         |
| Information Technology Customer Support Specialist Level 2 ..... | 1.0         |
| Information Technology Manager .....                             | 1.0         |
| Personnel Analyst .....                                          | 1.0         |
| Sheriff Chief Deputy .....                                       | 1.0         |
| Sheriff Correctional Facility Recreation Specialist .....        | 2.0         |
| Sheriff Records Officer 2 .....                                  | <u>2.0</u>  |
| <b>Total</b>                                                     | <b>12.0</b> |

- **Deleted Positions:**

|                                              |       |
|----------------------------------------------|-------|
| Administrative Services Officer 2 .....      | 1.0   |
| Deputy Sheriff .....                         | 28.0* |
| Office Specialist Level .....                | 1.0   |
| Paralegal (Confidential) .....               | 1.0   |
| Personnel Technician .....                   | 1.0   |
| Senior IT Analyst .....                      | 1.0   |
| Senior Office Assistant (confidential) ..... | 2.0   |
| Sheriff Records Officer 1 .....              | 2.0   |
| Sheriff Offices Records Officer III .....    | 2.0   |

**STAFFING LEVEL CHANGES FOR 2013-14 (CONT.):**

- **Deleted Positions (cont.):**

|                                          |                               |
|------------------------------------------|-------------------------------|
| Senior Sheriff Records Specialist .....  | 1.0                           |
| Sheriff Records Specialist Level 2 ..... | 3.0                           |
| Sheriff Security Officer.....            | 3.0                           |
| Sheriff Sergeant .....                   | <u>1.0</u>                    |
|                                          | <b>Total      47.0</b>        |
|                                          | <b>Net Reduction:    35.0</b> |

\* Deputy Sheriff deletions were made as a result of reductions in AB109 funding.

- The following seven positions were re-allocated with no net changes: Sheriff Records Officer 3 to Sheriff Records Specialist, Level 2 (Off Duty); Sheriff Security Officer to Sheriff Records Officer 1 (Security Services); Senior Office Assistant (confidential) to Senior Office Assistant (North); Senior Office Assistant (confidential) to Senior Office Assistant (Central); Sheriff Security Officer to Deputy Sheriff (IMPACT); Senior Office Assistant (confidential) to Senior Office Assistant (Central); and Senior Office Assistant (confidential) to Senior Office Assistant (RCCC).



## PERFORMANCE MEASURES:

| <b>STRATEGIC PRIORITY: Public Safety and Criminal Justice</b> |                                                                  |                                                                                                               |                          |                          |                          |                          |
|---------------------------------------------------------------|------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>STRATEGIC OBJECTIVES</b>                                   | <b>OUTCOMES</b>                                                  | <b>PERFORMANCE MEASURES</b>                                                                                   | <b>Actual 2011/12</b>    | <b>Target 2012/13</b>    | <b>Actual 2012/13</b>    | <b>Target 2013/14</b>    |
| Public Safety                                                 | Protect the community from criminal activity, abuse and violence | Violet crimes per 100,00 population (calendar year 2011 and 2012 respectfully)                                | 514.2                    | 500                      | 510                      | 500                      |
|                                                               |                                                                  | Property crimes per 100,000 (calendar year 2011 and 2012 respectfully)                                        | 2,069.3                  | 2,000                    | 2,108                    | 2000                     |
|                                                               |                                                                  | Response time in minutes to emergency calls defined as life threatening or crimes in progress                 | 14.1                     | 10.0                     | 11.8                     | 10.0                     |
| Criminal Justice                                              | Ensure a fair and just criminal justice system                   | Complaints filed and sustained related to force and abuse of authority                                        | 26 filed<br>4 sustained  | 15 filed<br>0 sustained  | 22 files<br>4 sustained  | 15 filed<br>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                                                    | 18%                      | 18%                      | 16%                      | 18%                      |
|                                                               |                                                                  | # of service related complaints defined as discourteous treatment, neglect of duty and conduct unbecoming     | 68 filed<br>37 sustained | 50 filed<br>10 sustained | 65 filed<br>37 sustained | 50 filed<br>10 sustained |

## SCHEDULE:

State Controller Schedule  
County Budget Act  
January 2010

County of Sacramento  
Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2013-14

Schedule 9

Budget Unit      **740000 - Sheriff**  
Function          **PUBLIC PROTECTION**  
Activity          **Police Protection**  
Fund              **001A - GENERAL**

| Detail by Revenue Category<br>and Expenditure Object | 2011-12<br>Actual     | 2012-13<br>Actual     | 2012-13<br>Adopted    | 2013-14<br>Recommended | 2013-14<br>Adopted by<br>the Board of<br>Supervisors |
|------------------------------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------------------------------------|
| 1                                                    | 2                     | 3                     | 4                     | 5                      | 6                                                    |
| Prior Yr Carryover                                   | \$ (2,990,823)        | \$ -                  | \$ (861,734)          | \$ -                   | \$ -                                                 |
| Licenses, Permits & Franchises                       | 2,031,924             | 1,631,488             | 1,688,261             | 1,639,196              | 1,639,196                                            |
| Fines, Forfeitures & Penalties                       | 2,489,937             | 3,186,214             | 4,738,236             | 4,800,067              | 4,800,067                                            |
| Revenue from Use Of Money &<br>Property              | -                     | (49)                  | -                     | -                      | -                                                    |
| Intergovernmental Revenues                           | 144,638,973           | 162,822,418           | 171,151,507           | 172,458,091            | 172,458,091                                          |
| Charges for Services                                 | 50,377,478            | 44,754,646            | 44,807,595            | 45,602,645             | 45,602,645                                           |
| Miscellaneous Revenues                               | 5,922,957             | 6,752,826             | 6,552,901             | 6,978,150              | 6,978,150                                            |
| Other Financing Sources                              | 1                     | 3,000                 | -                     | -                      | -                                                    |
| Residual Equity Transfer In                          | 1,425,481             | 1,089,857             | 1,089,857             | 204,783                | 204,783                                              |
| <b>Total Revenue</b>                                 | <b>\$ 203,895,928</b> | <b>\$ 220,240,400</b> | <b>\$ 229,166,623</b> | <b>\$ 231,682,932</b>  | <b>\$ 231,682,932</b>                                |
| Salaries & Benefits                                  | \$ 308,651,328        | \$ 322,260,880        | \$ 320,762,982        | \$ 341,297,075         | \$ 341,297,075                                       |
| Services & Supplies                                  | 56,698,194            | 61,182,335            | 72,773,490            | 72,954,680             | 72,954,680                                           |
| Other Charges                                        | 860,764               | 986,337               | 967,495               | 998,767                | 998,767                                              |
| Improvements                                         | (18)                  | -                     | -                     | -                      | -                                                    |
| Equipment                                            | 685,138               | 861,642               | 357,391               | 325,000                | 325,000                                              |
| Interfund Charges                                    | -                     | 1,327,069             | 1,327,069             | 2,067,117              | 2,067,117                                            |
| Interfund Reimb                                      | (2,415)               | (4,527)               | -                     | -                      | -                                                    |
| Intrafund Charges                                    | 4,732,303             | 3,971,637             | 4,232,749             | 5,065,414              | 5,065,414                                            |
| Intrafund Reimb                                      | (7,403,239)           | (6,985,980)           | (7,289,065)           | (6,619,529)            | (6,619,529)                                          |
| <b>Total Expenditures/Appropriations</b>             | <b>\$ 364,222,055</b> | <b>\$ 383,599,393</b> | <b>\$ 393,132,111</b> | <b>\$ 416,088,524</b>  | <b>\$ 416,088,524</b>                                |
| <b>Net Cost</b>                                      | <b>\$ 160,326,127</b> | <b>\$ 163,358,993</b> | <b>\$ 163,965,488</b> | <b>\$ 184,405,592</b>  | <b>\$ 184,405,592</b>                                |
| Positions                                            | 1,925.0               | 1,891.0               | 1,917.0               | 1,882.0                | 1,882.0                                              |

2013-14 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

|           |   |   |   |   |         |   |   |   |         |     |   |
|-----------|---|---|---|---|---------|---|---|---|---------|-----|---|
| 1,380,899 | 0 | 0 | 0 | 0 | 395,482 | 0 | 0 | 0 | 985,417 | 5.0 | 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

|            |         |   |           |   |         |        |           |   |           |      |    |
|------------|---------|---|-----------|---|---------|--------|-----------|---|-----------|------|----|
| 11,505,344 | 520,094 | 0 | 2,889,924 | 0 | 406,200 | 37,160 | 3,507,107 | 0 | 4,144,859 | 10.0 | 14 |
|------------|---------|---|-----------|---|---------|--------|-----------|---|-----------|------|----|

**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

|            |         |   |           |   |            |         |           |   |            |       |    |
|------------|---------|---|-----------|---|------------|---------|-----------|---|------------|-------|----|
| 48,951,856 | 890,163 | 0 | 2,162,699 | 0 | 12,192,998 | 678,404 | 5,087,184 | 0 | 27,940,209 | 268.5 | 86 |
|------------|---------|---|-----------|---|------------|---------|-----------|---|------------|-------|----|

**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

|             |         |           |         |            |            |            |            |   |            |       |    |
|-------------|---------|-----------|---------|------------|------------|------------|------------|---|------------|-------|----|
| 145,004,816 | 595,913 | 1,887,766 | 696,475 | 20,164,395 | 28,143,285 | 10,163,340 | 16,079,990 | 0 | 67,273,652 | 625.0 | 64 |
|-------------|---------|-----------|---------|------------|------------|------------|------------|---|------------|-------|----|

**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 - provides escort and bailiff services to the Courthouse.

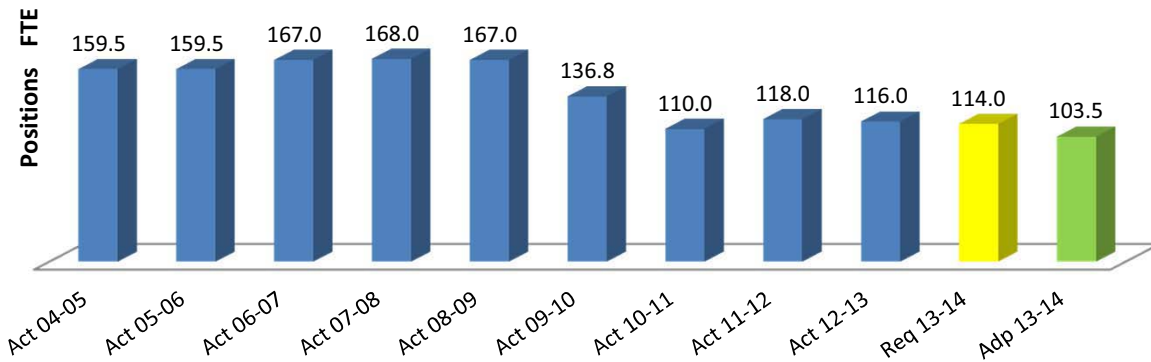
|                                                                                                                                                                                                                                                                                                                             | 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>                                                                                                                                                                                                                                                                     |                |                |                  |                |             |            |            |                |           |             |           |          |
|                                                                                                                                                                                                                                                                                                                             | 105,458,508    | 104,225        | 5,294,513        | 1,092,226      | 0           | 22,644,345 | 350,000    | 20,154,442     | 0         | 55,818,757  | 511.5     | 331      |
| <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 Liaison, Marine Enforcement, Rancho Cordova Police Department, school resource officers, Homeland Security grant                                                                          |                |                |                  |                |             |            |            |                |           |             |           |          |
| <b>Program No. and Title: 106 Investigative &amp; Security Services</b>                                                                                                                                                                                                                                                     |                |                |                  |                |             |            |            |                |           |             |           |          |
|                                                                                                                                                                                                                                                                                                                             | 47,988,078     | 994,393        | 12,539,937       | 5,548,890      | 0           | 8,026,315  | 37,500     | 0              | 0         | 20,841,043  | 142.0     | 126      |
| <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>Program No. and Title: 107 Contract &amp; Regional Svcs</b>                                                                                                                                                                                                                                                              |                |                |                  |                |             |            |            |                |           |             |           |          |
|                                                                                                                                                                                                                                                                                                                             | 62,418,752     | 3,514,741      | 0                | 26,863,083     | 0           | 905,521    | 79,525     | 23,654,226     | 0         | 7,401,656   | 320.0     | 74       |
| <b>Program Type:</b> Discretionary                                                                                                                                                                                                                                                                                          |                |                |                  |                |             |            |            |                |           |             |           |          |
| <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 bailiff services and short haul inmate transportation to the Courts; processes all civil matters and services of court documents and provides security services for the Airport, Regional Transit, Folsom Dam and other County Departments and facilities.                             |                |                |                  |                |             |            |            |                |           |             |           |          |
| <b>FUNDED</b>                                                                                                                                                                                                                                                                                                               | 422,708,053    | 6,619,529      | 19,722,216       | 39,253,297     | 20,164,395  | 72,714,146 | 11,345,929 | 68,482,949     | 0         | 184,405,592 | 1,882.0   | 698      |

**DEPARTMENTAL STRUCTURE**

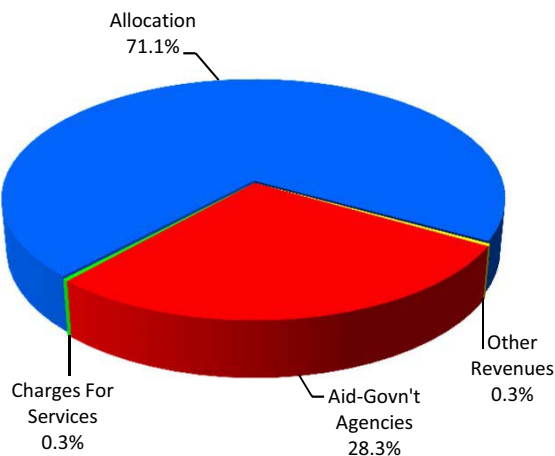
**SCOTT R. JONES, SHERIFF**



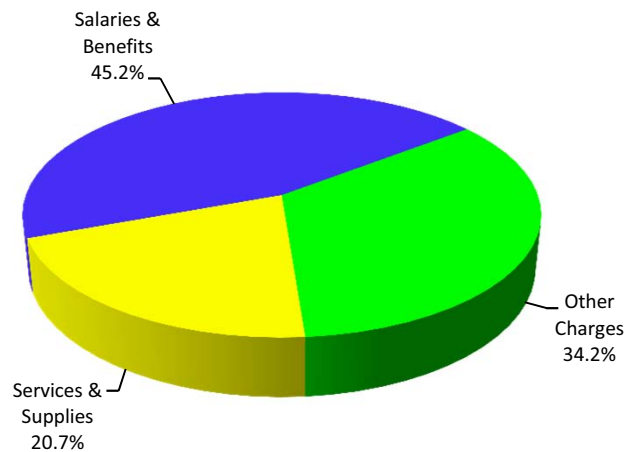
**Staffing Trend**



**Financing Sources**



**Financing Uses**



## Summary

| Classification     | 2011-12<br>Actual | 2012-13<br>Actual | 2012-13<br>Adopted | 2013-14<br>Recommend | 2013-14<br>Adopted by<br>the Board of<br>Supervisors |
|--------------------|-------------------|-------------------|--------------------|----------------------|------------------------------------------------------|
| 1                  | 2                 | 3                 | 4                  | 5                    | 6                                                    |
| Total Requirements | 34,994,711        | 38,802,736        | 34,057,687         | 35,469,424           | 35,469,424                                           |
| Total Financing    | 19,454,776        | 19,733,287        | 18,941,400         | 10,258,268           | 10,258,268                                           |
| Net Cost           | 15,539,935        | 19,069,449        | 15,116,287         | 25,211,156           | 25,211,156                                           |
| Positions          | 118.0             | 116.0             | 117.0              | 103.5                | 103.5                                                |

**PROGRAM DESCRIPTION:**

Correctional Health Services (CHS) 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 2012-13:**

- Medical and psychiatric services provided to the County adult inmate population have increased by 24 percent. Correctional Health Services (CHS) provided an additional 48,449 face-to-face visits and other medical services in Fiscal Year 2012-13 compared to services provided in Fiscal Year 2011-12. The increase in mandated services is directly associated with AB109 inmates and the treatment of chronic illness and other long term health conditions.
- Additional enhancements added to the CHS electronic medical records system have further reduced manual documentation of jail medical services thereby improving service delivery efficiency.
- The majority of medical forms have been integrated into the CHS electronic medical records system which has improved documentation of medical services and improved the accuracy and timeliness of patient medical information in the jail facilities.

**SIGNIFICANT CHANGES FOR 2013-14:**

- Enhancements are scheduled for the CHS electronic medical records system to include a fully automated medical intake process. This will improve the intake process by providing better coordination of medical services throughout the entire jail medical system.
- Expanding the use of on-call employees in place of more expensive contract registry staff to provide increased medical staffing resources without increasing labor costs to CHS.
- CHS reduced staffing resources by \$1.7 million in Fiscal Year 2013-14. CHS eliminated 13.5 FTE positions and reduced its contract registry personnel budget by \$500,000.

**STAFFING LEVEL CHANGES FOR 2013-14:**

The following 13.5 FTE positions were deleted:

|                                      |            |
|--------------------------------------|------------|
| Physician 3 .....                    | 0.5        |
| Registered Nurse D/CF .....          | 5.0        |
| Licensed Vocational Nurse D/CF ..... | 4.0        |
| Senior Office Assistant.....         | 1.0        |
| Office Assistant Level 2.....        | <u>3.0</u> |
|                                      | 13.5       |

## PERFORMANCE MEASURES:

| <b>STRATEGIC PRIORITY: CRIMINAL JUSTICE</b>          |                      |                                                             |                       |                       |                       |                       |
|------------------------------------------------------|----------------------|-------------------------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>STRATEGIC OBJECTIVES</b>                          | <b>OUTCOMES</b>      | <b>PERFORMANCE MEASURES</b>                                 | <b>Actual 2011/12</b> | <b>Target 2012/13</b> | <b>Actual 2012/13</b> | <b>Target 2013/14</b> |
| Ensure appropriate medical care for patient inmates. | Medical Services     | Total annual medical staff and patient face to face visits. | 79,063                | 79,063                | 89,809                | 90,000                |
|                                                      |                      | Days between appointment request and face to face visit     | 2.41                  | >2.50                 | 3.19                  | >4.00                 |
|                                                      |                      | Total annual chart reviews.                                 | 28,403                | 28,403                | 29,640                | 30,000                |
|                                                      |                      | Total annual dental visits                                  | 4,769                 | 4,769                 | 5,598                 | 6,000                 |
|                                                      | Psychiatric Services | Total annual psychiatric out-patient visits                 | 10,954                | 10,954                | 14,610                | 15,000                |
|                                                      |                      | Days between appointment request and face to face visit     | 21.96                 | >14.00                | 14.57                 | >15                   |



## SCHEDULE:

|                                                                       |                                                                                                                            |                   |
|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-------------------|
| <b>State Controller Schedule</b><br>County Budget Act<br>January 2010 | <b>County of Sacramento</b><br>Detail of Financing Sources and Financing Uses<br>Governmental Funds<br>Fiscal Year 2013-14 | <b>Schedule 9</b> |
|-----------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|-------------------|

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

| <b>Detail by Revenue Category<br/>and Expenditure Object</b> | <b>2011-12<br/>Actual</b> | <b>2012-13<br/>Actual</b> | <b>2012-13<br/>Adopted</b> | <b>2013-14<br/>Recommended</b> | <b>2013-14<br/>Adopted by<br/>the Board of<br/>Supervisors</b> |
|--------------------------------------------------------------|---------------------------|---------------------------|----------------------------|--------------------------------|----------------------------------------------------------------|
| 1                                                            | 2                         | 3                         | 4                          | 5                              | 6                                                              |
| Prior Yr Carryover                                           | \$ (73,784)               | \$ (358,908)              | \$ (358,908)               | \$ -                           | \$ -                                                           |
| Fines, Forfeitures & Penalties                               | 68,445                    | 77,936                    | 80,000                     | 80,000                         | 80,000                                                         |
| Intergovernmental Revenues                                   | 19,950,876                | 20,436,976                | 19,072,444                 | 10,027,404                     | 10,027,404                                                     |
| Charges for Services                                         | 132,114                   | 117,094                   | 117,864                    | 115,782                        | 115,782                                                        |
| Miscellaneous Revenues                                       | (627,190)                 | (544,570)                 | 30,000                     | 35,000                         | 35,000                                                         |
| Residual Equity Transfer In                                  | 4,315                     | 4,759                     | -                          | 82                             | 82                                                             |
| <b>Total Revenue</b>                                         | <b>\$ 19,454,776</b>      | <b>\$ 19,733,287</b>      | <b>\$ 18,941,400</b>       | <b>\$ 10,258,268</b>           | <b>\$ 10,258,268</b>                                           |
| Salaries & Benefits                                          | \$ 14,946,356             | \$ 15,624,327             | \$ 16,639,921              | \$ 16,020,926                  | \$ 16,020,926                                                  |
| Services & Supplies                                          | 8,415,056                 | 8,186,211                 | 6,595,033                  | 6,936,617                      | 6,936,617                                                      |
| Other Charges                                                | 11,328,606                | 14,689,304                | 10,484,176                 | 12,113,199                     | 12,113,199                                                     |
| Intrafund Charges                                            | 304,693                   | 302,894                   | 338,557                    | 398,682                        | 398,682                                                        |
| <b>Total Expenditures/Appropriations</b>                     | <b>\$ 34,994,711</b>      | <b>\$ 38,802,736</b>      | <b>\$ 34,057,687</b>       | <b>\$ 35,469,424</b>           | <b>\$ 35,469,424</b>                                           |
| <b>Net Cost</b>                                              | <b>\$ 15,539,935</b>      | <b>\$ 19,069,449</b>      | <b>\$ 15,116,287</b>       | <b>\$ 25,211,156</b>           | <b>\$ 25,211,156</b>                                           |
| Positions                                                    | 118.0                     | 116.0                     | 117.0                      | 103.5                          | 103.5                                                          |

**2013-14 PROGRAM INFORMATION**

**BU: 7410000 Correctional Health Services**

|                               | 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 Correctional Health Services</b>                                                                                                                               |                |                  |                |             |         |         |                |           |                   |           |          |
|                               | 35,469,424                                                                                                                                                            | 0              | 3,085,825        | 0              | 6,941,579   | 0       | 115,782 | 115,082        | 0         | <b>25,211,156</b> | 103.5     | 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 Cosumnes Correctional Center. |                |                  |                |             |         |         |                |           |                   |           |          |
| <b>FUNDED</b>                 |                                                                                                                                                                       |                |                  |                |             |         |         |                |           |                   |           |          |
|                               | 35,469,424                                                                                                                                                            | 0              | 3,085,825        | 0              | 6,941,579   | 0       | 115,782 | 115,082        | 0         | <b>25,211,156</b> | 103.5     | 1        |