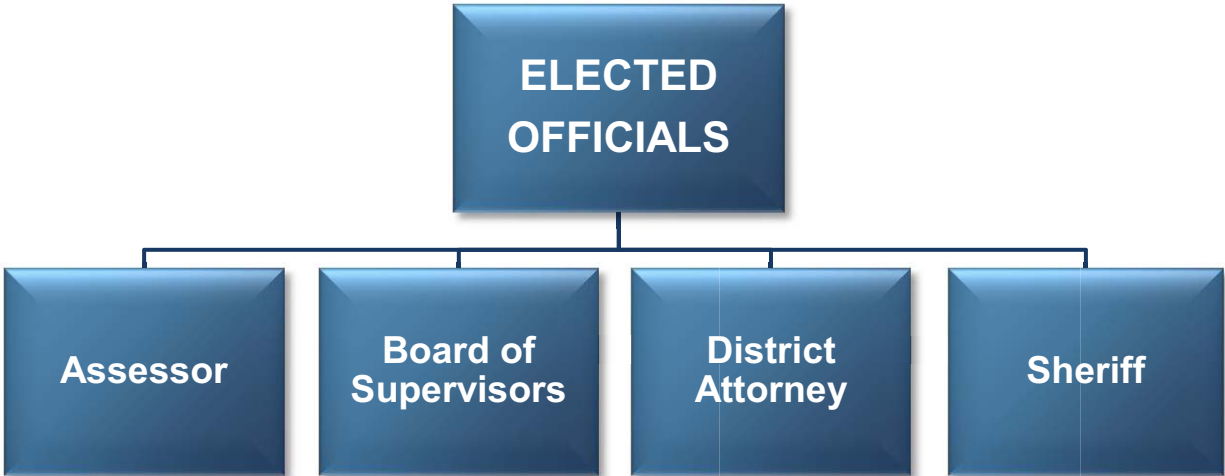


ELECTED OFFICIALS

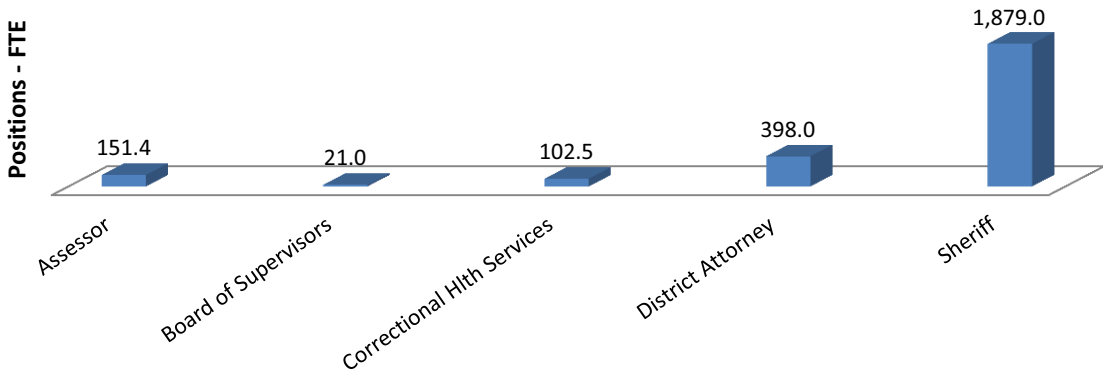
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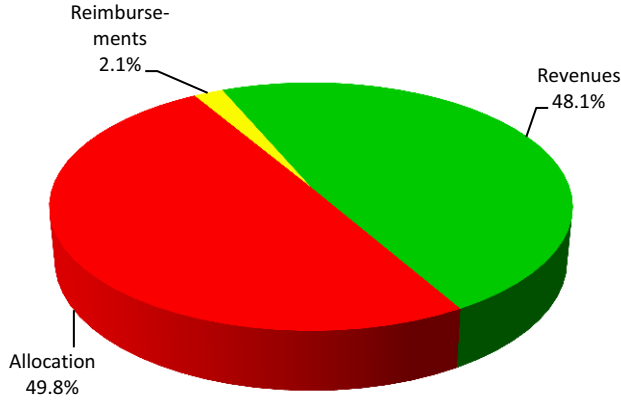
INTRODUCTION



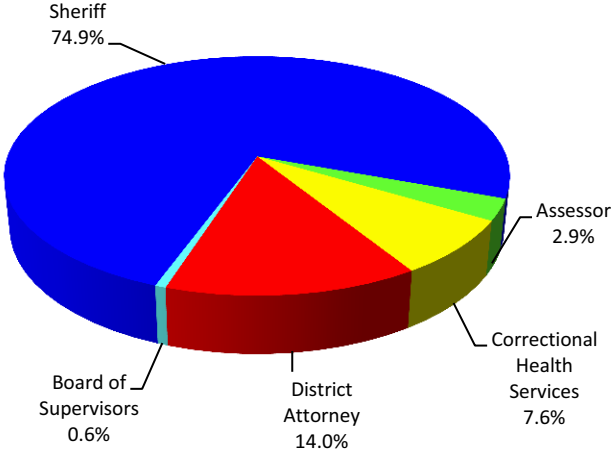
Staffing Trend



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.

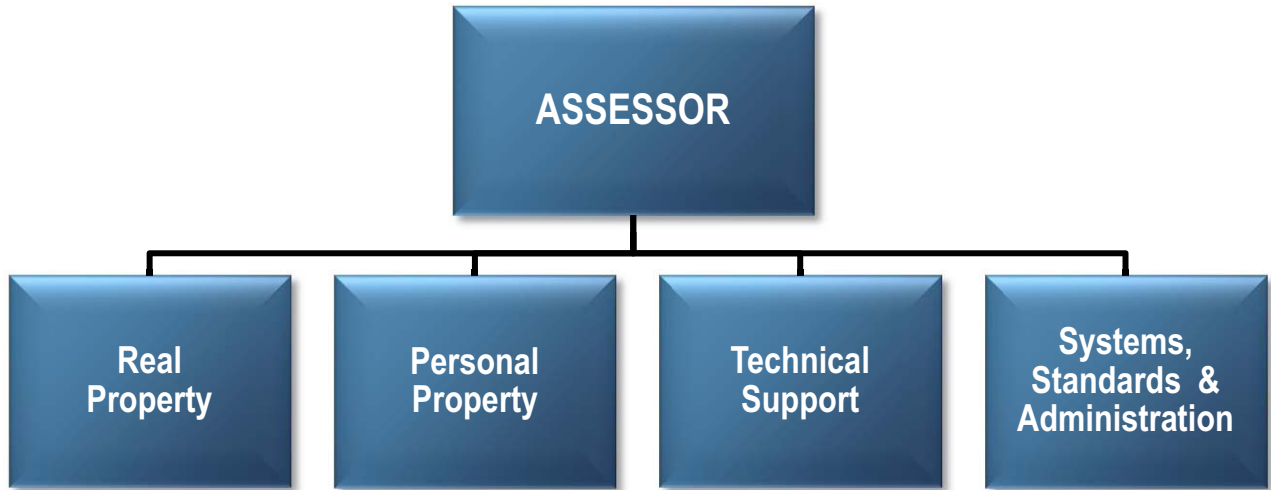
The Board of Supervisors, consisting of Supervisors Phil Serna, Jimmie Yee, Susan Peters, Roberta MacGlashan and Don Nottoli, is the governing body of the County. The Board enacts legislation to serve and protect county residents and establishes general policies for the operation of the County. The Board 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.

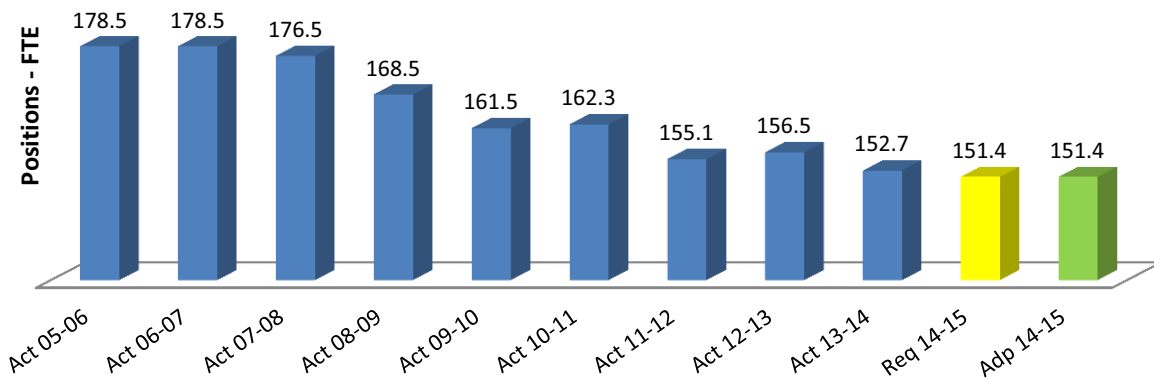
The Sheriff, Scott Jones, is responsible for ensuring the protection of life and property, the preservation of the public peace and enforcement of the laws in the County of Sacramento. To accomplish this, the department is committed to Service with Concern.

<u>Elected Officials Fund Centers/Departments</u>						
Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
001A	3610000	Assessor	\$16,270,324	\$7,442,587	\$8,827,737	151.4
001A	4050000	Board of Supervisors	3,352,512	0	3,352,512	21.0
001A	7410000	Correctional Health Services	42,352,282	11,924,951	30,427,331	102.5
001A	5800000	District Attorney	78,210,530	28,023,604	50,186,926	398.0
001A	7400000	Sheriff	419,144,666	227,390,408	191,754,258	1,879.0
		GENERAL FUND TOTAL	\$559,330,314	\$274,781,550	\$284,548,764	2,551.9

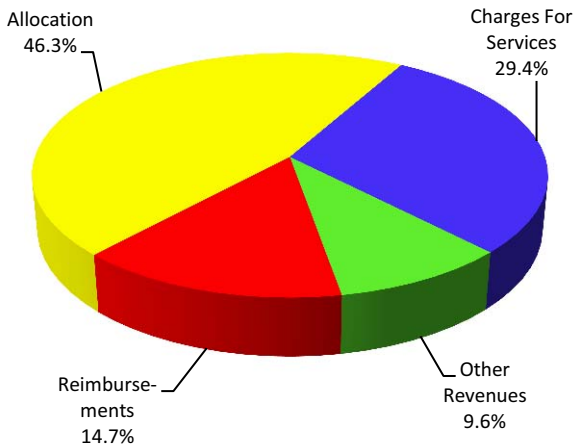
DEPARTMENTAL STRUCTURE
KATHLEEN KELLEHER, ASSESSOR



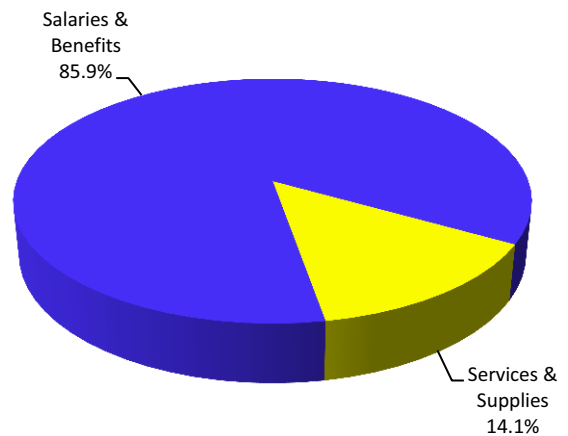
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	14,305,090	15,236,292	15,280,547	16,270,324	16,270,324
Total Financing	7,682,868	6,974,138	6,688,974	7,442,587	7,442,587
Net Cost	6,622,222	8,262,154	8,591,573	8,827,737	8,827,737
Positions	156.5	152.7	152.7	151.4	151.4

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 2013-14:

- The assessment roll was issued with a 6.4 percent increase.
- For the past several years, the declining real estate market brought with it significant assessment reductions, known as Proposition 8 reductions. Although the market has improved, there are still over 79,000 properties with current market values below the factored Proposition 13 base. More than 40,000 parcels were restored to their full factored Proposition 13 base.
- Staffing shortages prevented the Department from reviewing commercial properties that are in a decline Proposition 8 status. This resulted in lost revenue to the County and districts that benefit from property tax revenue.
- Implemented a permit processing application in a dot-net environment with added functionality, including automatic mailing of cost letters and requests for income information.

SIGNIFICANT CHANGES FOR 2014-15:

The Department will be reviewing commercial properties that are in a declined Proposition 8 status to determine if market values have increased.

STAFFING LEVEL CHANGES FOR 2014-15:

- The following positions are Administrative additions, deletions and/or reclassifications completed during the Fiscal Year 2013-14:

Added Position

Office Specialist..... 1.0

Deleted Positions

Office Specialist 0.6

Office Specialist 0.4

- The following 5.5 FTE positions were added: 4.0 FTE Associate Real Property Appraiser; 0.5 FTE Information Technology Analyst Level 2; 1.0 Supervising Real Property Appraiser.
- The following 2.2 FTE positions were funded: 1.0 FTE Administrative Services Officer 1; 1.0 Auditor Appraiser Level 2; 0.2 FTE Senior Personnel Analyst;
- The following 9.0 FTE funded positions were deleted: 1.0 FTE Information Technology Analyst Level 2; 3.0 FTE Office Assistant Level 2; 2.0 Office Specialist Level 2; 2.0 Real Property Appraiser Level 2; 1.0 FTE Senior Office Assistant.
- The following 11.6 FTE unfunded positions were deleted: 1.0 Assessment Technician; 2.0 FTE Auditor Appraiser Level 2; 4.2 FTE Office Specialist Level 2; 1.0 FTE Principal Information Technology Analyst; 3.0 FTE Real Property Appraiser Level 2; 0.4 FTE Senior Office Specialist.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **3610000 - Assessor**
 Function **GENERAL**
 Activity **Finance**
 Fund **001A - GENERAL**

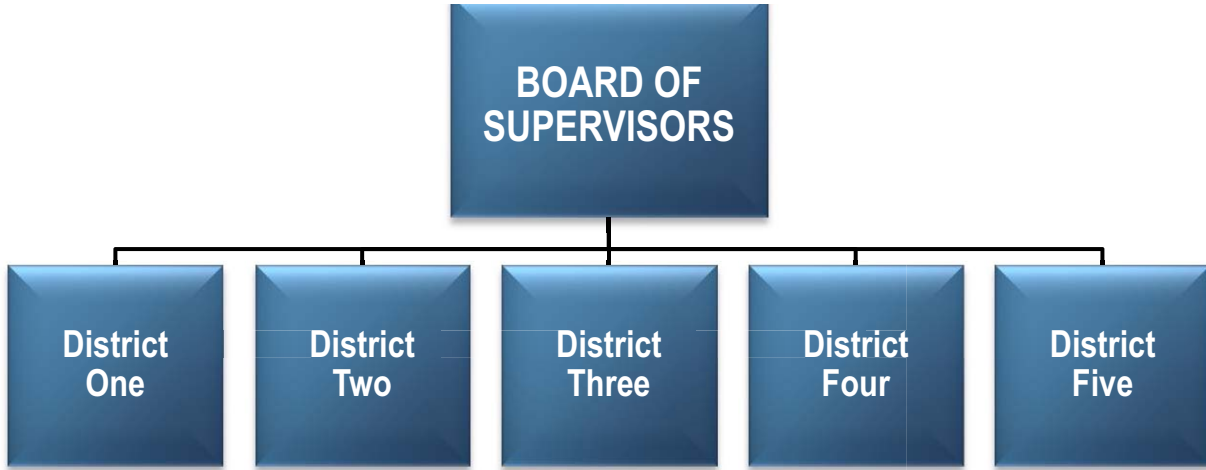
Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 683,683	\$ -	\$ -	\$ -	-
Charges for Services	6,415,761	5,739,301	5,808,423	5,612,587	5,612,587
Miscellaneous Revenues	576,985	1,234,286	880,000	1,830,000	1,830,000
Residual Equity Transfer In	6,439	551	551	-	-
Total Revenue	\$ 7,682,868	\$ 6,974,138	\$ 6,688,974	\$ 7,442,587	\$ 7,442,587
Salaries & Benefits	\$ 14,688,837	\$ 15,175,605	\$ 15,607,265	\$ 16,394,723	\$ 16,394,723
Services & Supplies	2,144,334	2,466,568	2,278,321	2,383,162	2,383,162
Equipment	-	120,197	-	-	-
Intrafund Charges	252,594	281,401	307,894	307,160	307,160
Intrafund Reimb	(2,780,675)	(2,807,479)	(2,912,933)	(2,814,721)	(2,814,721)
Total Expenditures/Appropriations	\$ 14,305,090	\$ 15,236,292	\$ 15,280,547	\$ 16,270,324	\$ 16,270,324
Net Cost	\$ 6,622,222	\$ 8,262,154	\$ 8,591,573	\$ 8,827,737	\$ 8,827,737
Positions	156.5	152.7	152.7	151.4	151.4

2014-15 PROGRAM INFORMATION

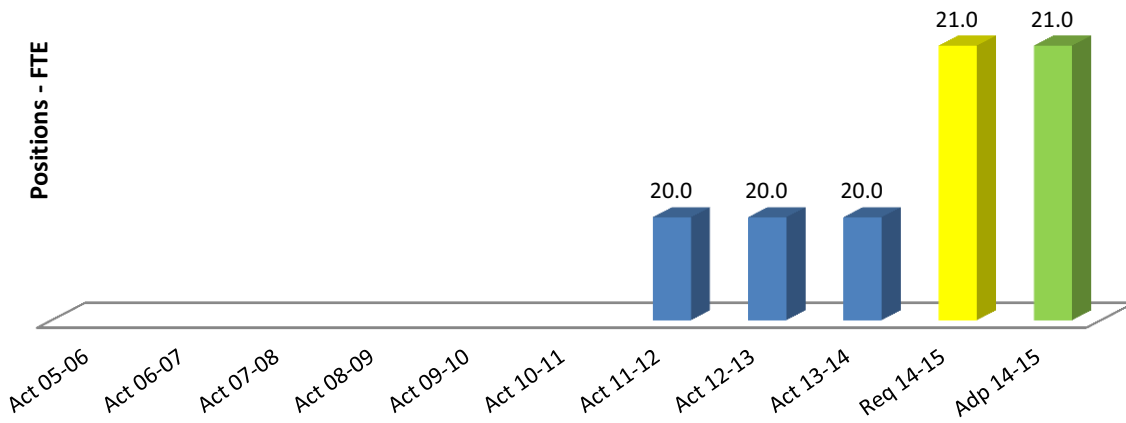
BU: 3610000 Assessor

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001 Real Property</u>											
	15,308,036	2,251,777	0	0	0	0	0	6,304,070	0	6,752,189	123.6	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:	<u>002 Personal Property</u>											
	3,777,009	562,944	0	0	0	0	0	1,138,517	0	2,075,548	27.8	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.											
FUNDED												
	19,085,045	2,814,721	0	0	0	0	0	7,442,587	0	8,827,737	151.4	1

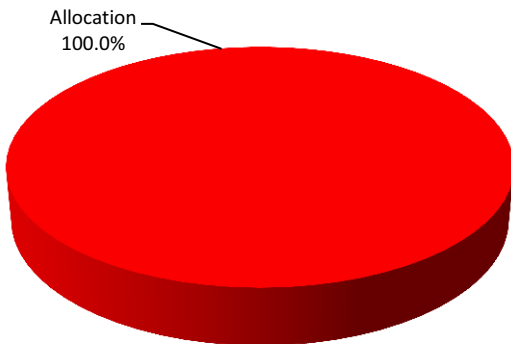
DEPARTMENTAL STRUCTURE



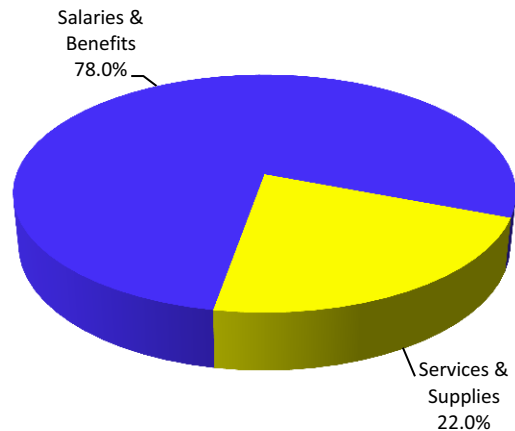
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	2,749,756	2,895,291	3,001,050	3,352,512	3,352,512
Total Financing	126,290	2,122	2,122	-	-
Net Cost	2,623,466	2,893,169	2,998,928	3,352,512	3,352,512
Positions	20.0	20.0	20.0	21.0	21.0

PROGRAM DESCRIPTION:

- The Board of Supervisors is the elected governing body of Sacramento County. 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.
- 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.
- This budget unit supports the operations of the Board of Supervisors' offices.

STAFFING LEVEL CHANGES FOR 2014-15:

The following 1.0 FTE position was added: 1.0 FTE Secretary - Confidential.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **4050000 - Board of Supervisors**
 Function **GENERAL**
 Activity **Legislative & Administrative**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 117,682	\$ -	\$ -	\$ -	-
Miscellaneous Revenues	272	-	-	-	-
Residual Equity Transfer In	8,336	2,122	2,122	-	-
Total Revenue	\$ 126,290	\$ 2,122	\$ 2,122	\$ -	-
Salaries & Benefits	\$ 2,286,321	\$ 2,390,052	\$ 2,466,497	\$ 2,614,814	\$ 2,614,814
Services & Supplies	410,080	465,864	491,786	695,152	695,152
Intrafund Charges	53,355	39,375	42,767	42,546	42,546
Total Expenditures/Appropriations	\$ 2,749,756	\$ 2,895,291	\$ 3,001,050	\$ 3,352,512	\$ 3,352,512
Net Cost	\$ 2,623,466	\$ 2,893,169	\$ 2,998,928	\$ 3,352,512	\$ 3,352,512
Positions	20.0	20.0	20.0	21.0	21.0

2014-15 PROGRAM INFORMATION

BU: 4050000 Board of Supervisors

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

FUNDED

Program No. and Title: 001 Board of Supervisors

3,352,512 0 0 0 0 0 0 0 0 0 3,352,512 21.0 0

Program Type: Mandated

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

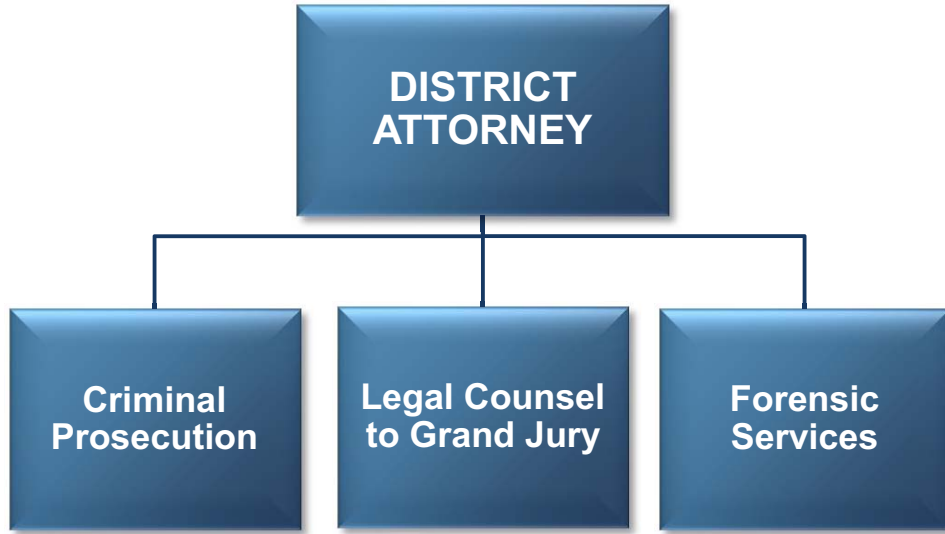
Strategic Objective: IS -- Internal Support

Program Description: The Board of Supervisors is the governing body of the County of Sacramento. There are five members of the Board and each represents one of five Districts. Board members, in partnership with County staff, work to ensure the delivery of services and programs essential to the continued prosperity of the Sacramento County region.

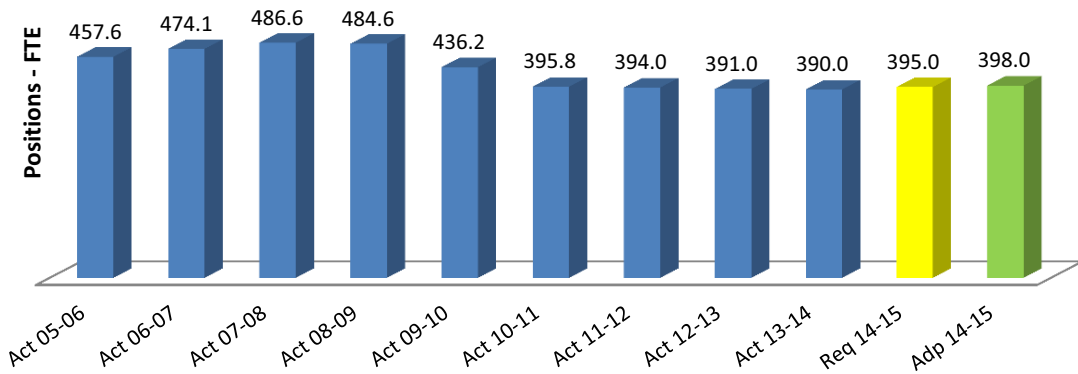
FUNDED

3,352,512 0 0 0 0 0 0 0 0 0 3,352,512 21.0 0

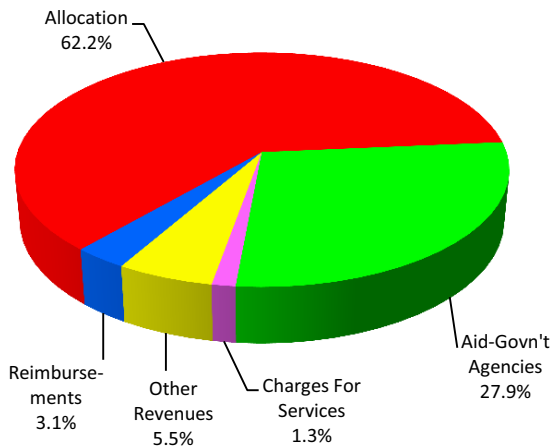
DEPARTMENTAL STRUCTURE
JAN SCULLY, DISTRICT ATTORNEY



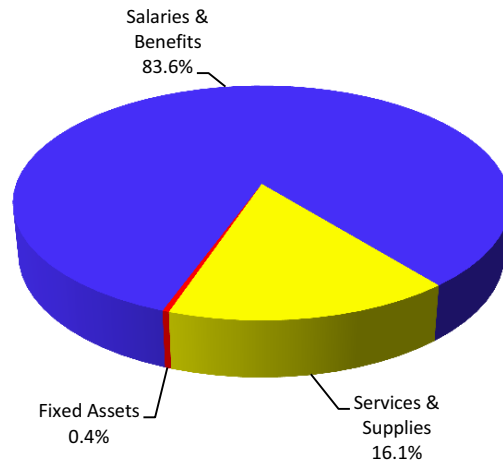
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	70,326,898	73,318,959	74,924,215	78,210,530	78,210,530
Total Financing	28,180,292	28,689,460	30,265,355	28,023,604	28,023,604
Net Cost	42,146,606	44,629,499	44,658,860	50,186,926	50,186,926
Positions	391.0	390.0	390.0	396.0	398.0

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 2013-14:

- Appropriations increased \$2,875,795, revenues increased \$648,655, and the net allocation increased \$2,227,140. Increases in expenditures were primarily due to funding a community prosecutor for six months; funding five vacant Attorney I/II positions and one vacant Principal Attorney position; replacement of outdated lab and IT equipment; and, the Crime Lab's debt service payment.
- 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 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 and Probation Departments, Parole, and Department of Corrections and Rehabilitation (CDCR) 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, and 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 (OTS) awarded a grant funded by the National Highway Traffic Safety Administration. The Alcohol and Drug Impaired Driver Vertical Prosecution Program grant was a continuation of an existing grant which funded 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 included a third attorney for the misdemeanor unit that was dedicated to providing DUI/DUI Drug (DUID) training and supervision to new deputy district attorneys.
- The California Attorney General's Office awarded \$251,405 from the Foreclosure Crisis Recovery Fund for the Community Prosecution and Enforcement Program from April 2014 through March 2015 (\$201,405 for one full-time Community Prosecutor, \$50,000 for Sheriff's deputy overtime). The grant supports efforts to eradicate crime and blight associated with abandoned properties in neighborhoods impacted by foreclosures.

SIGNIFICANT DEVELOPMENTS DURING 2013-14 (CONT.):

- Per AB 767, the Board of Supervisors approved a resolution increasing motor vehicle fees, one to two dollars, and commercial vehicles, two to four dollars, for the County's Vehicle Theft Program. These fees reimburse two attorneys in the DA's Office.

SIGNIFICANT CHANGES FOR 2014-15:

- Since Fiscal Year 2013-14 appropriations have increased \$3,286,315, revenues have decreased \$2,241,751, and the net allocation has increased \$5,528,066. Expenditures primarily increased due to salary and benefit costs resulting from labor agreements, and funding for three Attorney V positions, one Forensic Lab Technician, three Investigative Assistants, and one Senior Information Technology Analyst.
- DA Jan Scully is retiring after five terms in office (20 years). She has worked in the Sacramento DA's Office for 35 years. In 2005, DA Scully was the first woman elected to serve as president of the California District Attorneys' Association (CDAA) and in 2006 was president of the Institute for the Advancement of Criminal Justice. She chairs the Sacramento County Domestic Violence Coordinating Council, co-chairs the Greater Sacramento Area Task Force on Hate Crimes, and serves on a number of other criminal justice, public safety and community advisory boards. In July 2011, DA Scully became the first woman to serve as president of the National District Attorneys Association (NDAA). She previously served as NDAA's vice president and has served as a board member since 2005 and currently serves as the Chairman of the Board of Directors. Among other recognitions, DA Scully has received the following awards: "Women Who Mean Business" award from the Sacramento Business Journal; received twice the "Woman of the Year" award from the California Legislature; "Touching Lives" award from the YWCA; "Distinguished Service" award from California State University Alumnae Association; "Outstanding Leadership" award from Cities in Schools; and, the Edwin L. Miller Leadership award from CDAA.
- Anne Marie Schubert will replace DA Scully in 2015. Ms. Schubert has been a prosecutor for 24 years, 18 years of which have been with the Sacramento DA's Office. She was elected by voters during the June 3, 2014 Primary Election.
- The investigation component to OIS is gradually being restored as budgetary resources are improving. Criminal Investigators will once again be on call and available to respond to officer involved shootings during off duty hours.
- The Community Prosecution Unit is being restored. Three Attorney V positions were approved during the Fiscal Year 2014-15 budget hearings. Additionally, one grant funded community prosecutor will be available April 1, 2015 and one prosecutor continues to be funded by the Downtown Partnership providing a total of five dedicated prosecutors.
- The grand-opening of the Sacramento Regional Family Justice Center (FJC) is scheduled. The Sacramento Regional FJC will be a one-stop help/information center linking agencies and organizations that service victims of domestic violence, sexual assault, human trafficking, child abuse and elder abuse. By housing a multidisciplinary team of professionals under one roof, and linking other agencies through video and other technologies, it will reduce the amount of time and places victims have to go to tell their story and get the help they need. This program is committed to breaking the cycle of violence in Sacramento County and to give hope to victims and their families. Types of services provided will include legal services, restraining orders, and counseling. Currently, victims and their families have to seek services all over the county which is a daunting and time consuming task given everything they are enduring.

STAFFING LEVEL CHANGES FOR 2014-15:

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

Added Positions

Attorney, Level V Criminal	1.0
Associate Administrative Analyst, Level II.....	1.0
Information Technology Customer Service Specialist.....	2.0
Information Technology Analyst, Level II.....	1.0
Legal Secretary I.....	1.0
Senior Accounting Manager.....	1.0
Senior Information Technology Analyst.....	<u>1.0</u>
Total	8.0

Deleted Positions

Attorney, Level IV Criminal	1.0
Accounting Manager.....	1.0
Information Technology Technician.....	3.0
Paralegal	1.0
Process Server	1.0
Senior Office Specialist	<u>1.0</u>
Total	8.0

- The following 9.0 positions were added: 3.0 Attorney, Level V Criminal; 1.0 Forensic Laboratory Technician; 3.0 Investigative Assistants; 1.0 Office Specialist, Level II; and 1.0 Senior Information Technology Analyst.
- The following 1.0 position was deleted: 1.0 Paralegal.
- The following 1.0 FTE was funded from an unfunded position: 1.0 FTE Attorney Level V, for the Community Prosecution position.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **5800000 - District Attorney**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 769,870	\$ -	\$ -	\$ -	-
Fines, Forfeitures & Penalties	1,612,785	2,682,497	5,301,001	2,806,593	2,806,593
Intergovernmental Revenues	21,721,194	23,268,906	22,080,763	22,475,593	22,475,593
Charges for Services	1,199,147	1,219,421	1,225,771	1,084,186	1,084,186
Miscellaneous Revenues	2,742,679	1,504,982	1,644,163	1,657,232	1,657,232
Other Financing Sources	2,325	-	-	-	-
Residual Equity Transfer In	132,292	13,654	13,657	-	-
Total Revenue	\$ 28,180,292	\$ 28,689,460	\$ 30,265,355	\$ 28,023,604	\$ 28,023,604
Salaries & Benefits	\$ 61,441,789	\$ 62,125,503	\$ 63,911,459	\$ 67,112,115	\$ 67,437,937
Services & Supplies	8,926,458	10,346,024	10,101,578	10,917,671	11,063,759
Other Charges	23,879	23,878	38,054	-	-
Equipment	1,170,291	684,300	625,000	300,000	300,000
Interfund Charges	-	1,388,684	1,388,684	1,388,795	1,388,795
Intrafund Charges	420,911	441,382	528,294	503,380	503,380
Intrafund Reimb	(1,656,430)	(1,690,812)	(1,668,854)	(2,011,431)	(2,483,341)
Total Expenditures/Appropriations	\$ 70,326,898	\$ 73,318,959	\$ 74,924,215	\$ 78,210,530	\$ 78,210,530
Net Cost	\$ 42,146,606	\$ 44,629,499	\$ 44,658,860	\$ 50,186,926	\$ 50,186,926
Positions	391.0	390.0	390.0	396.0	398.0

2014-15 PROGRAM INFORMATION

BU: 580000 District Attorney

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title:	<u>001 Prosecution and Victim/Witness Services</u>											
	6,953,742	1,059,825	1,124,494	0	1,044,777	698,958	50,000	0	0	2,975,688	36.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	To provide the highest level of public protection in the incorporated and unincorporated areas of Sacramento County, both in the courtroom and in the communities served.											
Program No. and Title:	<u>002 Vehicle Theft</u>											
	424,927	0	0	424,927	0	0	0	0	0	0	2.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	State multi-agency program for investigation & prosecution of vehicle theft											
Program No. and Title:	<u>005 Asset Forfeiture</u>											
	346,121	0	0	0	0	0	0	346,121	0	0	2.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Administration & distribution of proceeds from assets seized in drug cases to public protection agencies per state & federal law											
Program No. and Title:	<u>006 Career Criminal</u>											
	2,688,363	0	0	0	0	511,358	0	0	0	2,177,005	13.0	2
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Investigation & prosecution of cases involving habitual offenders											
Program No. and Title:	<u>007 Special Assaults & Abuse</u>											
	3,161,408	0	0	0	0	601,336	0	0	0	2,560,072	14.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Investigation & prosecution of 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
Program No. and Title: 008 Domestic Violence												
	3,735,393	0	0	0	0	710,515	0	0	0	3,024,878	21.0	2
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Investigation & prosecution of domestic violence											
<hr/>												
Program No. and Title: 009 Juvenile Crimes												
	3,333,092	28,000	0	0	0	628,667	0	0	0	2,676,425	17.0	3
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Investigation & prosecution of juvenile crime											
<hr/>												
Program No. and Title: 010 Consumer Fraud & Hazardous Waste												
	2,420,472	0	0	0	0	0	0	2,420,472	0	0	12.0	2
Program Type:	Discretionary											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Enforcement of consumer & environmental protection laws											
<hr/>												
Program No. and Title: 012 State-Targeted Offenders												
	4,310,425	375,000	0	2,215,000	0	327,245	0	0	0	1,393,180	21.0	5
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	State program targeting child abduction, prison crimes & welfare fraud											
<hr/>												
Program No. and Title: 014 Forensic Services Laboratory												
	11,719,850	176,195	469,619	225,000	0	2,051,248	0	65,000	0	8,732,788	41.0	3
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Forensic support services for investigation, apprehension & prosecution of criminals											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 015 Major Narcotics												
	1,560,619	72,411	0	0	0	158,650	0	654,137	0	675,421	7.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Investigation & prosecution of major drug crimes											
<hr/>												
Program No. and Title: 018 Gang Violence												
	2,271,838	0	0	65,000	0	419,766	0	0	0	1,787,072	10.0	3
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Federal & state program for investigation & prosecution of gang-related violent crimes											
<hr/>												
Program No. and Title: 019 Victim & Witness Assistance												
	1,782,461	0	369,061	436,330	0	90,744	0	500,000	0	386,326	14.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Federal & state program providing multiple support services to victims & witnesses											
<hr/>												
Program No. and Title: 029 Victim Financial Claims												
	594,084	0	0	494,373	0	18,966	0	0	0	80,745	7.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	State program to assist victims in the preparation of claims for financial losses due to crimes											
<hr/>												
Program No. and Title: 031 Homicide & Other Major Crimes												
	4,521,296	0	0	0	0	860,003	0	0	0	3,661,293	20.0	4
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Investigation & prosecution of homicides & other major crimes											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 032 Special Investigations												
	1,268,500	0	0	0	0	241,283	0	0	0	1,027,217	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												
Program No. and Title: 033 Felony Prosecution Teams												
	8,860,681	0	750,289	0	0	1,542,690	0	0	0	6,567,702	42.0	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 all felonies not handled by specialized prosecution programs												
Program No. and Title: 034 Investigations												
	3,815,459	0	0	0	0	676,652	0	258,095	0	2,880,712	26.0	27
<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												
Program No. and Title: 035 Misdemeanors												
	2,322,818	0	241,421	0	0	395,906	0	0	0	1,685,491	15.0	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												
Program No. and Title: 036 Three Strikes Prosecution												
	866,416	0	0	420,084	0	84,898	0	0	0	361,434	4.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> State "Citizen's Option for Public Safety" (COPS) Program targeting habitual offenders												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 037 Real Estate Fraud												
	1,034,186	0	0	0	0	0	1,034,186	0	0	0	6.0	3
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Investigation & prosecution of real estate fraud											
<hr/>												
Program No. and Title: 039 Victim/Witness Special Emphasis												
	128,253	0	116,500	0	0	2,236	0	0	0	9,517	1.0	0
Program Type:	Discretionary											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Federal & state program to provide support services to families of homicide victims & victims of hate crimes											
<hr/>												
Program No. and Title: 040 Restitution												
	93,571	0	0	76,547	0	3,238	0	0	0	13,786	1.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	State program to track case dispositions, restitution orders & fines											
<hr/>												
Program No. and Title: 042 Elder Abuse Prosecution												
	455,360	0	0	0	0	86,615	0	0	0	368,745	2.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	State program for investigation & prosecution of elder & dependent adult cases											
<hr/>												
Program No. and Title: 044 Community Prosecution												
	1,254,321	771,910	0	150,000	0	111,145	0	220,000	0	1,266	4.0	4
Program Type:	Discretionary											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Problem solve, public safety processes and enhanced quality of life in targeted geographical areas.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
Program No. and Title:	<u>048 Spousal Abuse</u>											
	216,832	0	0	0	0	41,244	0	0	0	175,588	1.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	State program for investigation & prosecution of spousal abuse											
<hr/>												
Program No. and Title:	<u>049 Violence Against Women Vertical Prosecution Grant</u>											
	339,991	0	184,238	0	0	29,626	0	0	0	126,127	2.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Federal and state program providing prosecution of individuals accused of violence against women; victim services											
<hr/>												
Program No. and Title:	<u>053 Consolidated Intake</u>											
	2,236,898	0	0	0	0	425,484	0	0	0	1,811,414	17.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Review cases submitted by law enforcement agencies & file for prosecution; generate complaints & warrants											
<hr/>												
Program No. and Title:	<u>054 Information Technology</u>											
	3,970,200	0	0	0	0	755,178	0	0	0	3,215,022	18.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Maintenance & development of software & hardware necessary for efficient operations											
<hr/>												
Program No. and Title:	<u>056 Cart Unit</u>											
	1,938,235	0	0	0	0	368,675	0	0	0	1,569,560	7.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Arraignment & settlement of misdemeanor cases; appeals of misdemeanor cases; research for attorneys in trial; training programs											
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	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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Program No. and Title: 060 Insurance Fraud Programs

	2,068,059	0	0	1,768,657	0	56,950	0	0	0	242,452	9.0	2
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Program Type: Mandated

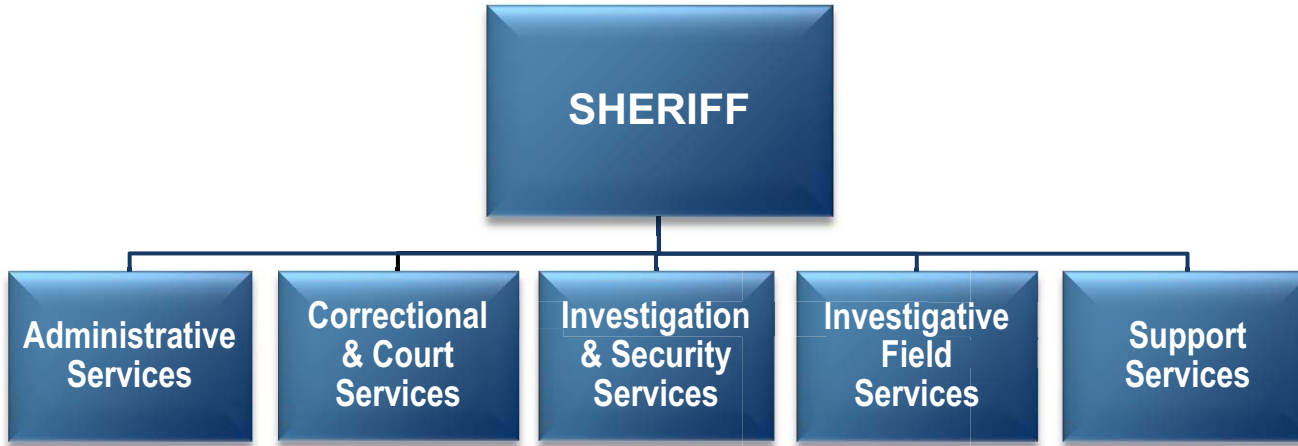
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

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

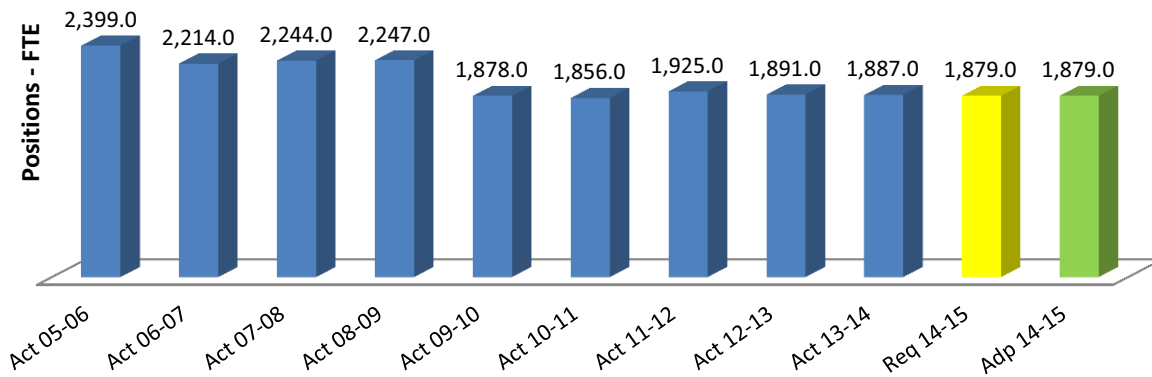
Program Description: State "Insurance Fraud Programs"

FUNDED	80,693,871	2,483,341	3,255,622	6,275,918	1,044,777	11,899,276	1,084,186	4,463,825	0	50,186,926	398.0	71
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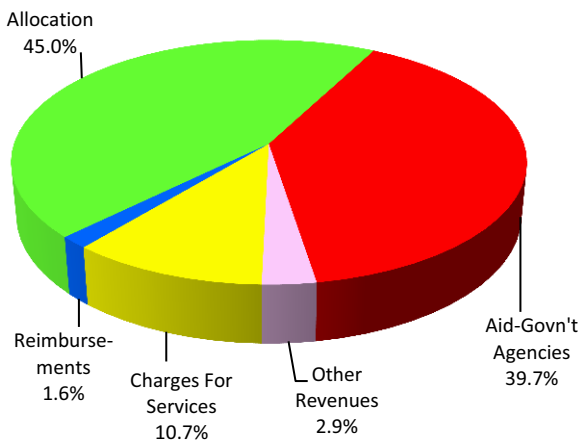
DEPARTMENTAL STRUCTURE
SCOTT R. JONES, SHERIFF



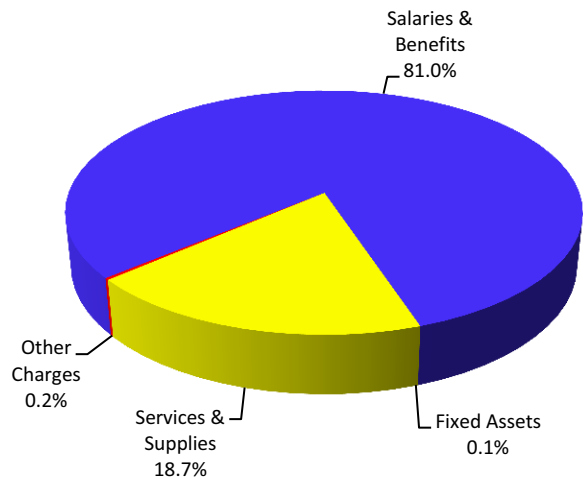
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	383,599,393	407,811,957	416,088,524	419,144,666	419,144,666
Total Financing	220,240,400	224,473,215	231,682,932	227,390,408	227,390,408
Net Cost	163,358,993	183,338,742	184,405,592	191,754,258	191,754,258
Positions	1,891.0	1,887.0	1,882.0	1,879.0	1,879.0

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 2013-14:

- The Sheriff's Department received \$56,432,000 in SB1022 Construction of Adult Local Criminal Justice Facilities Construction Financing from the Board of State and Community Corrections to provide infrastructure improvements at the Rio Cosumnes Correctional Center.
- Several hundred Immigration and Customs Enforcement (ICE) inmates were moved from the Main Jail to the Rio Cosumnes Correctional Center at the request of the United States Department of Homeland Security.
- A working group was established to improve discharge planning and procedures for inmates at the Main Jail.

SIGNIFICANT CHANGES FOR 2014-15:

- The Sheriff’s Department will continue enrolling inmates in the Affordable Care Act which is projected to provide some reduction in County health care costs.
- Construction will be completed on the new 911 Communications Center. It is anticipated that the facility will be occupied in early 2015.
- The Department received funding from the Bureau of Land Management for a wild horse training and adoption program at the Rio Cosumnes Correctional Center.

STAFFING LEVEL CHANGES FOR 2014-15:

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

Added Positions:

Senior Office Assistant (Training).....	2.0
Senior IT Analyst (Homeland Security)	1.0
Accounting Manager	1.0
Sheriff Sergeant	<u>1.0</u>
Total	5.0

Deleted Positions:

Senior Office Assistant (c)	2.0
Information Technology Customer Support Specialist (Level 2)	1.0
Accountant.....	1.0
Deputy Sheriff	<u>1.0</u>
Total	5.0

- The following 7.0 FTE positions were added: 5.0 FTE Sheriff Records Officer 1, 1.0 FTE Sheriff Records Officer 2, and 1.0 FTE Sheriff Lieutenant
- The following 10.0 FTE positions were deleted: 7.0 FTE Deputy Sheriffs, 2.0 FTE Sheriff Security Officer, and 1.0 FTE Senior Office Assistant (c), all as a result of a reduction in Airport Security funding.
- The following 12.0 FTE unfunded positions were added: 8.0FTE Sheriff Recruit, and 4.0 FTE Sheriff Sergeants

CAPITAL IMPROVEMENT PLAN (CIP) OPERATING IMPACT FOR 2014-15:

- The adopted budget includes three capital projects, one of which is anticipated to be completed this fiscal year. These projects will have minimal impact on the Fiscal Year 2014-15 operating budget.
- For more detailed information regarding operating impacts by project, please refer to Volume II of the Five-Year Capital Improvement Plan.

CAPITAL IMPROVEMENT PLAN (CIP) OPERATING IMPACT FOR 2014-15 (CONT.):

- The 911 Communications Center Relocation Project is anticipated to be completed and fully operational by spring 2015. The Communications Center is currently located within a floodplain. The relocation will place the Center outside of a floodplain and will allow for more space for staff and equipment.
- The Rio Consumnes Correctional Center Expansion is anticipated to be completed in 2019. This expansion will allow the implementation of new inmate programs and will make needed infrastructure improvements.
- The replacement of the fire alarm system at the Sheriff's Administration Building is scheduled to be completed in summer of 2015. This system upgrade will provide the reliability needed for protection of the public and employees.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **7400000 - Sheriff**
Function **PUBLIC PROTECTION**
Activity **Police Protection**
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Licenses, Permits & Franchises	\$ 1,631,488	\$ 2,063,661	\$ 1,639,196	\$ 1,720,084	\$ 1,720,084
Fines, Forfeitures & Penalties	3,186,214	2,113,178	4,800,067	4,046,760	4,046,760
Revenue from Use Of Money & Property	(49)	4	-	-	-
Intergovernmental Revenues	162,822,418	167,953,641	172,458,091	169,155,624	169,155,624
Charges for Services	44,754,646	44,599,214	45,602,645	45,696,102	45,696,102
Miscellaneous Revenues	6,752,826	7,538,733	6,978,150	6,771,838	6,771,838
Other Financing Sources	3,000	-	-	-	-
Residual Equity Transfer In	1,089,857	204,784	204,783	-	-
Total Revenue	\$ 220,240,400	\$ 224,473,215	\$ 231,682,932	\$ 227,390,408	\$ 227,390,408
Salaries & Benefits	\$ 322,260,880	\$ 333,936,038	\$ 341,297,075	\$ 344,817,000	\$ 344,817,000
Services & Supplies	61,182,335	70,467,728	72,954,680	71,825,192	71,825,192
Other Charges	986,337	878,728	998,767	1,029,155	1,029,155
Equipment	861,642	1,844,380	325,000	620,263	620,263
Interfund Charges	1,327,069	2,067,117	2,067,117	2,121,408	2,121,408
Interfund Reimb	(4,527)	-	-	-	-
Intrafund Charges	3,971,637	4,667,837	5,065,414	5,512,111	5,512,111
Intrafund Reimb	(6,985,980)	(6,049,871)	(6,619,529)	(6,780,463)	(6,780,463)
Total Expenditures/Appropriations	\$ 383,599,393	\$ 407,811,957	\$ 416,088,524	\$ 419,144,666	\$ 419,144,666
Net Cost	\$ 163,358,993	\$ 183,338,742	\$ 184,405,592	\$ 191,754,258	\$ 191,754,258
Positions	1,891.0	1,887.0	1,882.0	1,879.0	1,879.0

2014-15 PROGRAM INFORMATION

BU: 740000 Sheriff

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

Program No. and Title: 101 Office of the Sheriff

1,417,929	0	0	0	0	411,454	0	0	0	1,006,475	5.0	3
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Program Type: Mandated

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

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

Program Description: Sheriff, his staff, and the Undersheriff

Program No. and Title: 102 Department Services

14,713,399	616,866	0	3,169,326	0	1,323,876	65,000	4,058,616	0	5,479,715	28.5	27
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

Strategic Objective: IS -- Internal Support

Program Description: Provides for department wide functions. Unallocated Costs, Long Term Disability. Fleet Management, Media Bureau, Office of the Undersheriff, Tucker Fund

Program No. and Title: 103 Support Services

47,989,859	1,251,453	0	2,248,487	0	11,257,154	2,517,612	464,215	0	30,250,938	252.0	66
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

Strategic Objective: IS -- Internal Support

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

Program No. and Title: 104 Correctional Services

151,522,314	588,555	1,199,400	812,397	20,079,710	29,119,357	10,048,955	18,443,901	0	71,230,039	704.0	64
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Program Type: Mandated

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

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

Program Description: Provides safe detention for those arrested and/or convicted and long-haul transportation of inmates. Main Jail - pre-trial inmates, RCCC - sentenced inmates; Work Release - alternative sentencing

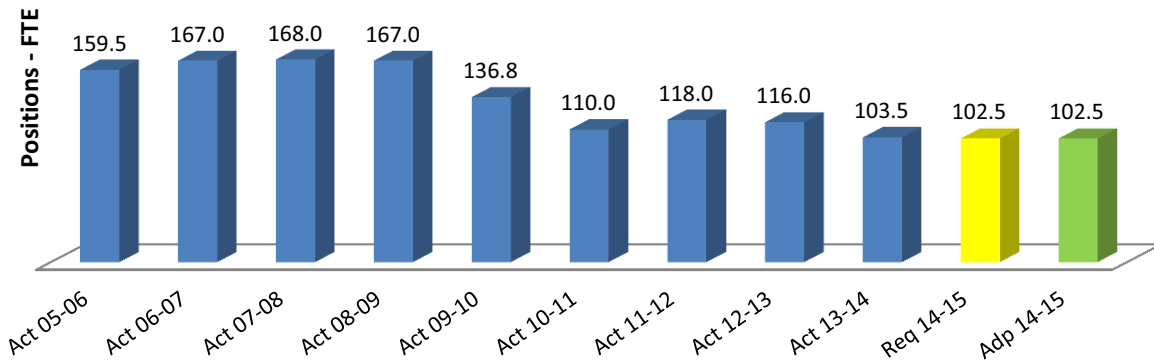
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 105 Field Services												
	103,842,887	104,225	2,011,506	406,236	0	23,037,249	400,000	20,776,658	0	57,107,013	423.5	313
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence												
Program Description: Field Services - Patrol services to unincorporated area (including K-9), Marine Enforcement, Rancho Cordova Police Department, school resource officers, Homeland Security grant												
Program No. and Title: 106 Investigative Services												
	41,399,701	188,751	8,767,758	6,000,984	0	8,417,426	37,500	241,191	0	17,746,091	142.0	132
Program Type: Self-Supporting												
Countywide Priority: 2 -- Discretionary Law-Enforcement												
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence												
Program Description: Provides investigative and security details to Airport, DHA, DHHA, Cal-Mmet, CVHIDTA, ADA, Asset Forfeiture, Folsom Dam, RT, Special Investigations. Business License, Hi Tech/Identity Theft/ICAC; EOD, Narcotics, Parking, Towing, Redlight, ETS												
Program No. and Title: 107 Contract & Regional services												
	65,039,040	4,030,613	30,000	27,646,867	0	1,067,814	10,091,304	13,238,455	0	8,933,987	324.0	74
Program Type: Discretionary												
Countywide Priority: 2 -- Discretionary Law-Enforcement												
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence												
Program Description: 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 facility.												
Program No. and Title: 108 Unfunded costs												
	0	0	0	0	0	0	0	0	0	0	0.0	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: Net County cost exceeding County Executives recommended General Fund allocation.												
FUNDED	425,925,129	6,780,463	12,008,664	40,284,297	20,079,710	74,634,330	23,160,371	57,223,036	0	191,754,258	1,879.0	679

DEPARTMENTAL STRUCTURE

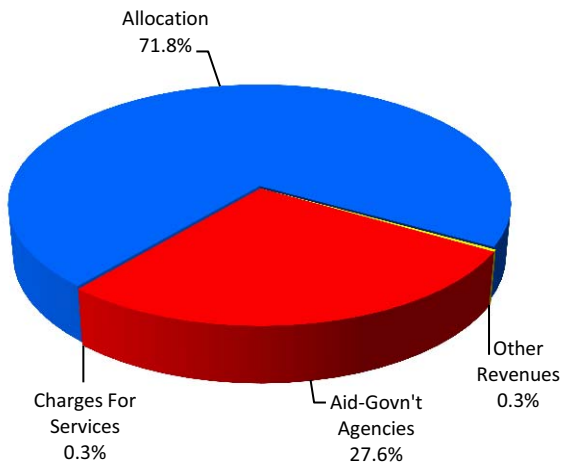
SCOTT R. JONES, SHERIFF



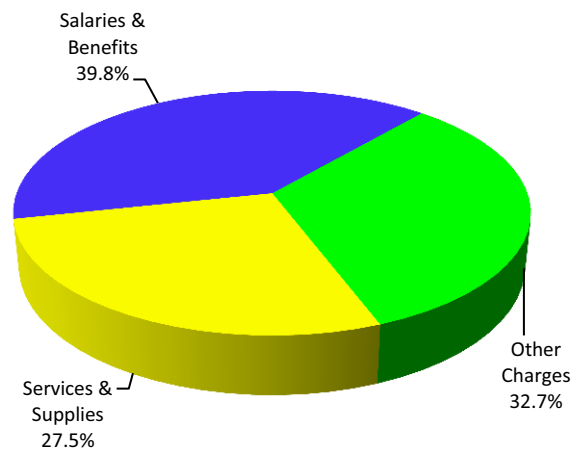
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommend	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	38,802,736	38,735,400	35,469,424	42,352,282	42,352,282
Total Financing	19,733,287	10,560,217	10,258,268	11,924,951	11,924,951
Net Cost	19,069,449	28,175,183	25,211,156	30,427,331	30,427,331
Positions	116.0	103.5	103.5	102.5	102.5

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 CHS.

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2013-14:

- Correctional Health Services (CHS) expanded the use of on-call temporary medical staff. This has allowed CHS to provide increased medical staffing coverage in the jails at a reduced cost compared to full-time permanent and contract registry personnel.
- 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 2014-15:

- Correctional Health Services (CHS) expanded the use of on-call temporary medical staff. This has allowed CHS to provide increased medical staffing coverage in the jails at a reduced cost compared to full-time permanent and contract registry personnel.
- 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 2014-15:

- The Affordable Care Act provides expanded Medi-Cal coverage to incarcerated inmates receiving extended stay hospital inpatient care services. CHS is working with the Department of Human Assistance on submitting Medi-Cal applications on behalf of eligible inmates.
- CHS has added weekend physician coverage at the Main Jail to provide 7 day per week clinical coverage. This allows CHS to better respond to weekend medical emergencies and to improve the medical intake process during booking. Weekend physician coverage is expected to reduce weekend emergency send outs to the hospital.
- Enhancements are scheduled for the CHS electronic medical records system to include a fully automated medical intake process. The enhancement will provide electronic documentation of medical conditions at the time of booking and provide for better coordination of medical services throughout the jail medical system.

STAFFING LEVEL CHANGES FOR 2014-15:

- The following 4.0 FTE positions were deleted: 3.0 FTE Medical Records Technician and 1.0 FTE Office Assistant Level 2
- The following 3.0 positions were transferred to CHS from the Department of Health and Human Services: 2.0 FTE Pharmacists and 1.0 FTE Physician 3
- The following 1.5 unfunded positions were deleted: 1.0 FTE Pharmacist and 0.5 FTE Registered Nurse D/CF Level 2

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2014-15	Schedule 9
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Budget Unit **7410000 - Correctional Health Services**
 Function **PUBLIC PROTECTION**
 Activity **Detention & Corrections**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Actual	2013-14 Adopted	2014-15 Recommended	2014-15 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ (358,908)	\$ -	\$ -	\$ -	-
Fines, Forfeitures & Penalties	77,936	75,174	80,000	80,000	80,000
Intergovernmental Revenues	20,436,976	10,754,827	10,027,404	11,686,545	11,686,545
Charges for Services	117,094	106,943	115,782	123,406	123,406
Miscellaneous Revenues	(544,570)	(376,809)	35,000	35,000	35,000
Residual Equity Transfer In	4,759	82	82	-	-
Total Revenue	\$ 19,733,287	\$ 10,560,217	\$ 10,258,268	\$ 11,924,951	\$ 11,924,951
Salaries & Benefits	\$ 15,624,327	\$ 15,756,215	\$ 16,020,926	\$ 16,839,293	\$ 16,839,293
Services & Supplies	8,186,211	8,832,915	6,936,617	11,239,217	11,239,217
Other Charges	14,689,304	13,770,256	12,113,199	13,864,812	13,864,812
Intrafund Charges	302,894	376,014	398,682	408,960	408,960
Total Expenditures/Appropriations	\$ 38,802,736	\$ 38,735,400	\$ 35,469,424	\$ 42,352,282	\$ 42,352,282
Net Cost	\$ 19,069,449	\$ 28,175,183	\$ 25,211,156	\$ 30,427,331	\$ 30,427,331
Positions	116.0	103.5	103.5	102.5	102.5

2014-15 PROGRAM INFORMATION

BU: 7410000 Correctional Health Services

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

Program No. and Title: 001 Correctional Health Services

42,352,282	0	4,761,207	0	6,925,338	0	123,406	115,000	0	30,427,331	102.5	1
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Program Type: Mandated

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

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

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

FUNDED	42,352,282	0	4,761,207	0	6,925,338	0	123,406	115,000	0	30,427,331	102.5	1
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