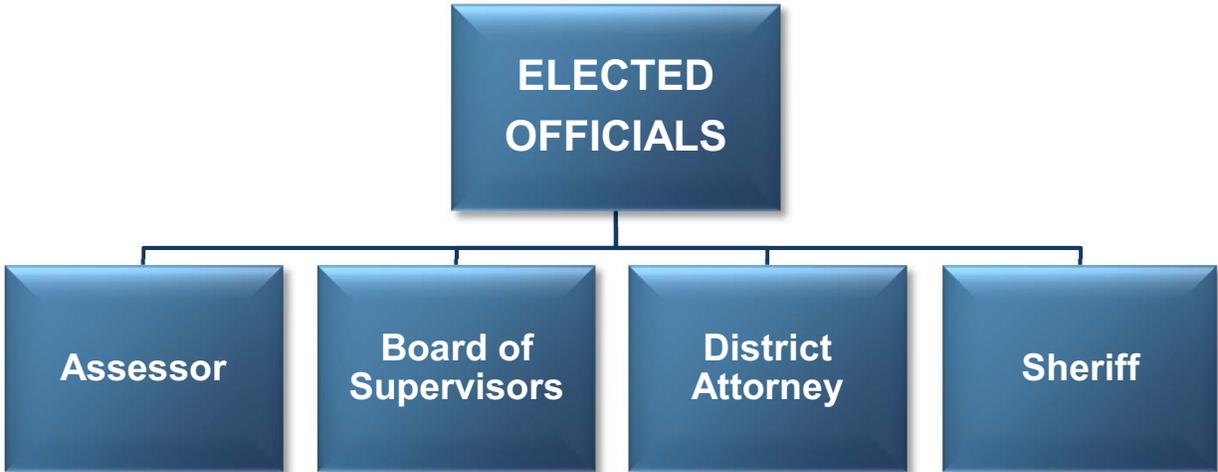


ELECTED OFFICIALS

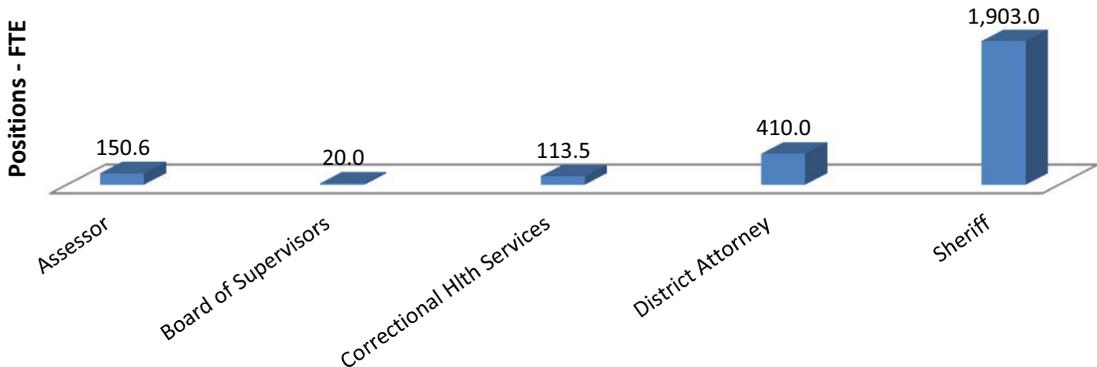
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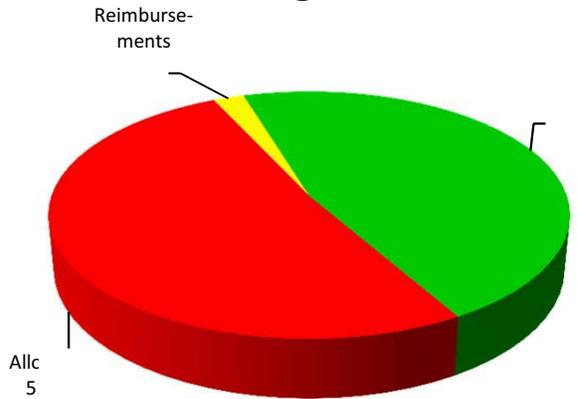
INTRODUCTION



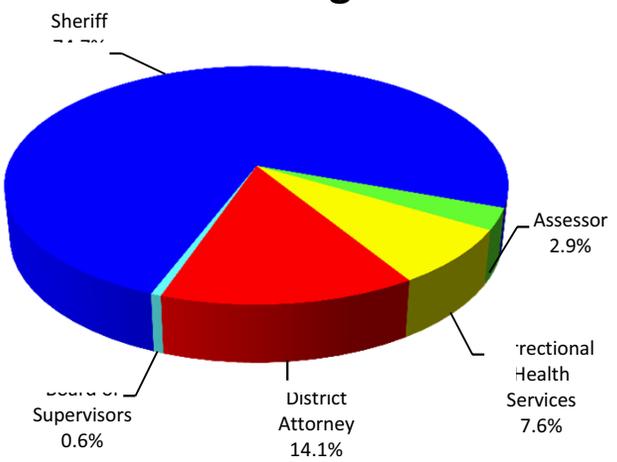
Staffing Trend



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, Patrick Kennedy, 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.

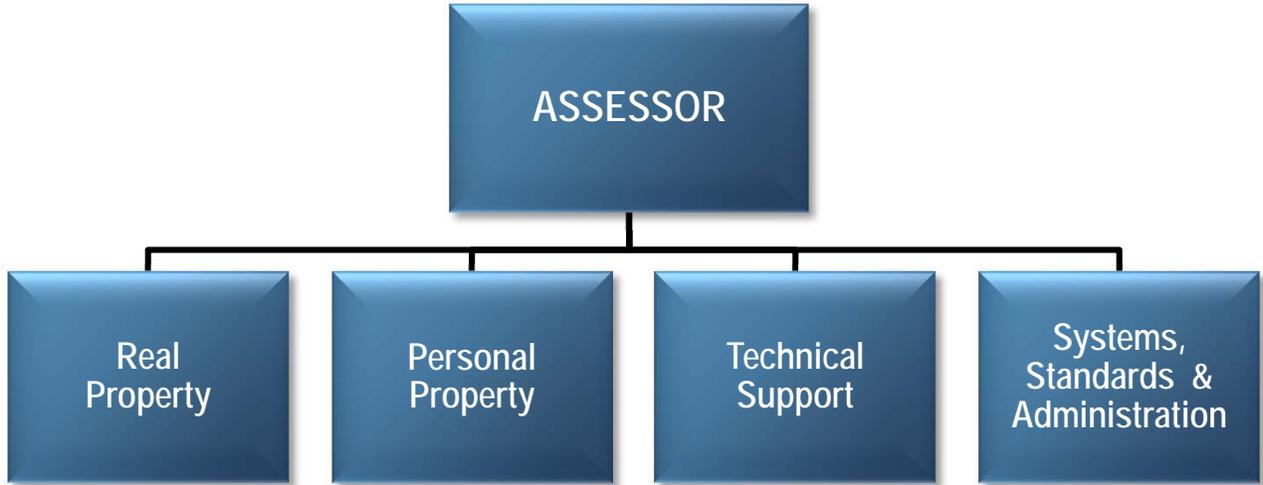
The District Attorney, Anne Marie Schubert, represents the people of Sacramento County in all criminal actions arising within the County. The District Attorney's ultimate responsibility includes the investigation, gathering of evidence, and preparation of cases with the active coordination of law enforcement 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.

Elected Officials Fund Centers/Departments

Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
001A	3610000	Assessor	\$16,880,150	\$7,049,202	\$9,830,948	150.6
001A	4050000	Board of Supervisors	3,325,760	0	3,325,760	20.0
001A	7410000	Correctional Health Services	44,086,126	12,828,270	31,257,856	113.5
001A	5800000	District Attorney	81,545,686	28,356,755	53,188,931	410.0
001A	7400000	Sheriff	430,827,375	225,356,522	205,470,853	1,903.0
		GENERAL FUND TOTAL	\$576,665,097	\$273,590,749	\$303,074,348	2,597.1

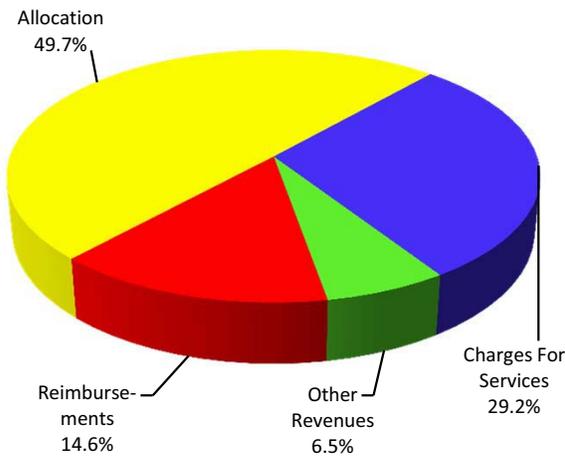
DEPARTMENTAL STRUCTURE
KATHLEEN KELLEHER, ASSESSOR



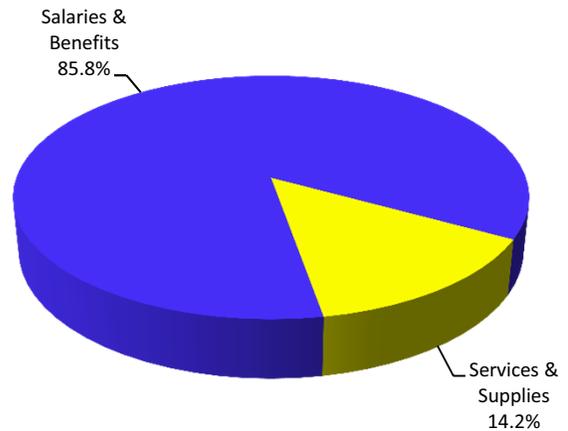
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	15,236,292	15,916,276	16,270,324	16,880,150	16,880,150
Total Financing	6,974,138	7,188,321	7,442,587	7,049,202	7,049,202
Net Cost	8,262,154	8,727,955	8,827,737	9,830,948	9,830,948
Positions	152.7	150.6	151.4	150.6	150.6

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 2014-15:

- Assessment roll was issued with a 4.64 percent increase.
- For the past several years, the declining real estate market brought significant assessment reductions, known as Proposition 8 reductions. Although the market has improved, there are still over 57,000 properties with current market values below the factored Proposition 13 base. More than 4,700 parcels were restored to their full factored Proposition 13 base.
- Successfully implemented a new application for processing the unsecured tax roll.
- Assessment forms were made available on the Assessor’s website via a portal that was created through a joint effort with the California Assessor’s Association.
- Retail and industrial properties that were in a declined Prop. 8 status, were analyzed and enrolled at the lower of the Prop. 13 value or the current market value.

SIGNIFICANT CHANGES FOR 2015-16:

- Continuing to transition all applications from the old Assessor’s Information Management System (AIMS) to a .net application, known as New AIMS.
- Exploring options for converting all Assessor’s maps to electronic format.

STAFFING LEVEL CHANGES FOR 2015-16:

- The following positions are Administrative additions, deletions and/or reclassifications completed during Fiscal Year 2014-15, positions consist of the following:

Added Positions:

Auditor Appraiser Level 2.....	1.0
Assessment Technician.....	1.0
Senior Information Technology Analyst	1.0
Senior Real Property Appraiser	<u>1.0</u>
Total	4.0

Deleted Positions:

Assessment Supervisor.....	1.0
Associate Auditor Appraiser	1.0
Senior Office Specialist	1.0
Information Technology Analyst II.....	<u>1.0</u>
Total	4.0

- The following 0.8 FTE funded position was deleted: 0.8 FTE 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 2015-16	Schedule 9
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Budget Unit **3610000 - Assessor**
 Function **GENERAL**
 Activity **Finance**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Charges for Services	\$ 5,739,301	\$ 5,702,808	\$ 5,612,587	\$ 5,769,202	\$ 5,769,202
Miscellaneous Revenues	1,234,286	1,485,513	1,830,000	1,280,000	1,280,000
Residual Equity Transfer In	551	-	-	-	-
Total Revenue	\$ 6,974,138	\$ 7,188,321	\$ 7,442,587	\$ 7,049,202	\$ 7,049,202
Salaries & Benefits	\$ 15,175,605	\$ 16,240,272	\$ 16,394,723	\$ 16,957,053	\$ 16,957,053
Services & Supplies	2,466,568	2,166,774	2,383,162	2,504,811	2,504,811
Equipment	120,197	-	-	-	-
Intrafund Charges	281,401	301,206	307,160	311,550	311,550
Intrafund Reimb	(2,807,479)	(2,791,976)	(2,814,721)	(2,893,264)	(2,893,264)
Total Expenditures/Appropriations	\$ 15,236,292	\$ 15,916,276	\$ 16,270,324	\$ 16,880,150	\$ 16,880,150
Net Cost	\$ 8,262,154	\$ 8,727,955	\$ 8,827,737	\$ 9,830,948	\$ 9,830,948
Positions	152.7	150.6	151.4	150.6	150.6

2015-16 PROGRAM INFORMATION

BU: 3610000 Assessor

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

Program No. and Title: **001 Real Property**

15,812,952	2,314,611	0	0	0	0	0	5,879,362	0	7,618,979	121.8	1
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Program Type: Mandated

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

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

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

Program No. and Title: **002 Personal Property**

3,960,462	578,653	0	0	0	0	0	1,169,840	0	2,211,969	28.8	0
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Program Type: Mandated

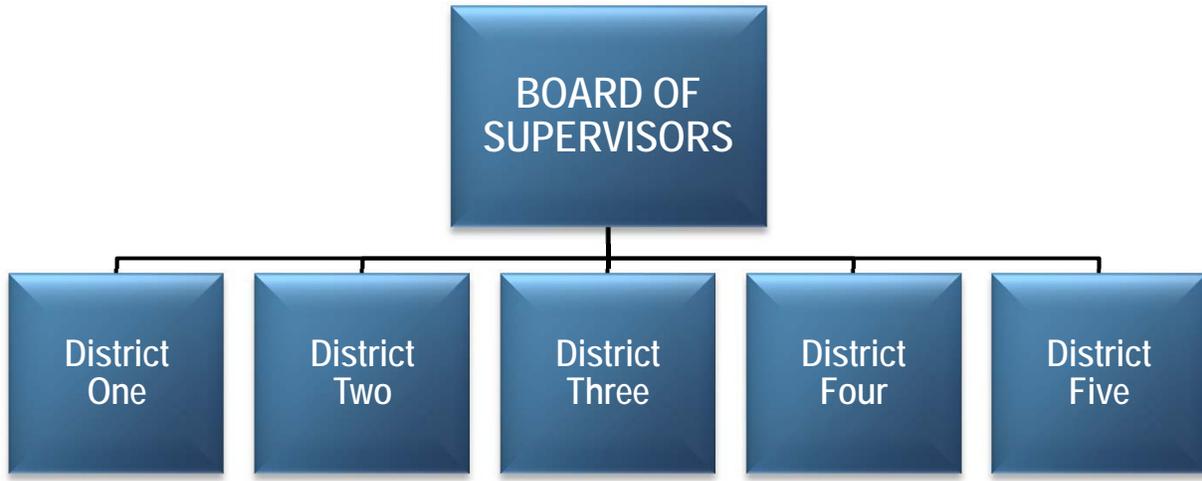
Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

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

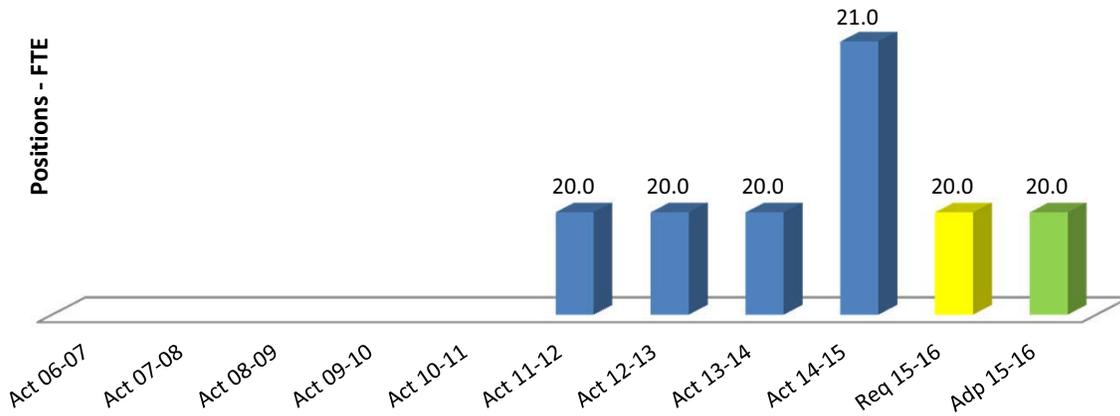
Program Description: The program consists of the assessment of all personal property in the County, in accordance with the Revenue and Taxation Code.

FUNDED	19,773,414	2,893,264	0	0	0	0	7,049,202	0	9,830,948	150.6	1
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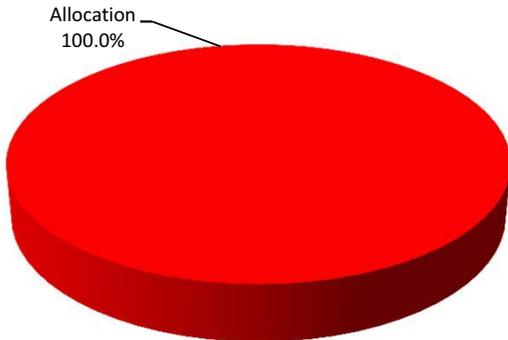
DEPARTMENTAL STRUCTURE



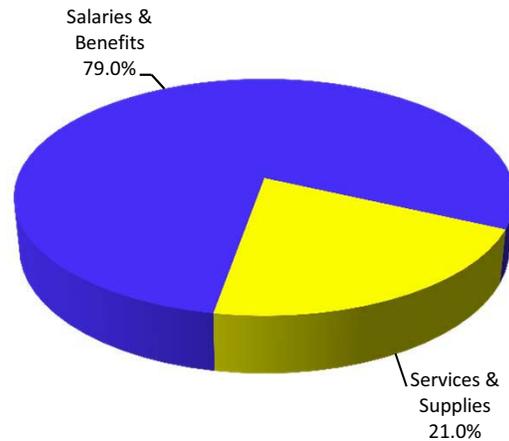
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	2,895,291	3,098,796	3,352,512	3,325,760	3,325,760
Total Financing	2,122	-	-	-	-
Net Cost	2,893,169	3,098,796	3,352,512	3,325,760	3,325,760
Positions	20.0	21.0	21.0	20.0	20.0

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.

SIGNIFICANT DEVELOPMENTS DURING 2014-15:

Completed some minor remodel projects and began a lobby remodel project.

SIGNIFICANT CHANGES FOR 2015-16:

Completion of the Board lobby and office remodel projects.

STAFFING LEVEL CHANGES FOR 2015-16:

The following 1.0 FTE position was transferred to the Clerk of the Board Budget Unit 4010000 for Fiscal Year 2015-16:

Secretary – Confidential..... 1.0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2015-16	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	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Residual Equity Transfer In	\$ 2,122	\$ -	\$ -	\$ -	-
Total Revenue	\$ 2,122	\$ -	\$ -	\$ -	-
Salaries & Benefits	\$ 2,390,052	\$ 2,486,577	\$ 2,614,814	\$ 2,628,643	\$ 2,628,643
Services & Supplies	465,864	570,685	695,152	657,253	657,253
Intrafund Charges	39,375	41,534	42,546	39,864	39,864
Total Expenditures/Appropriations	\$ 2,895,291	\$ 3,098,796	\$ 3,352,512	\$ 3,325,760	\$ 3,325,760
Net Cost	\$ 2,893,169	\$ 3,098,796	\$ 3,352,512	\$ 3,325,760	\$ 3,325,760
Positions	20.0	21.0	21.0	20.0	20.0

2015-16 PROGRAM INFORMATION

BU: 4050000 Board of Supervisors

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

Program No. and Title: **001A Board of Supervisors**

3,325,760	0	0	0	0	0	0	0	0	3,325,760	20.0	0
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Program Type: Mandated

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

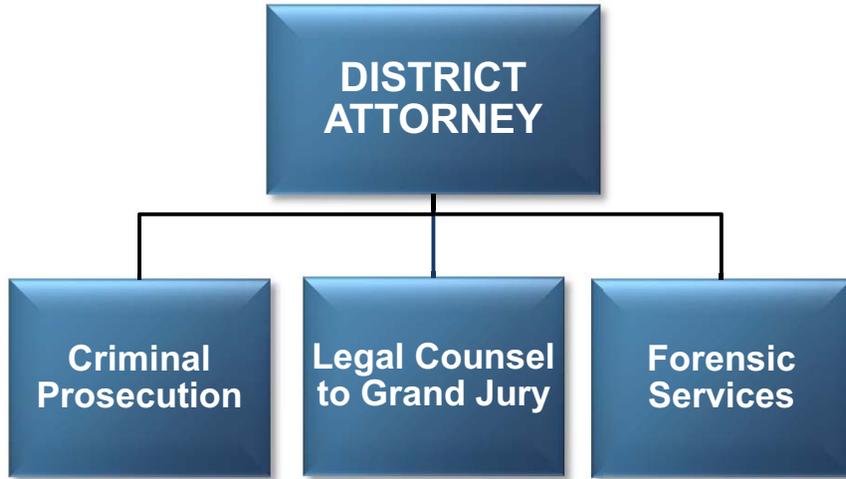
Strategic Objective: IS -- Internal Support

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.

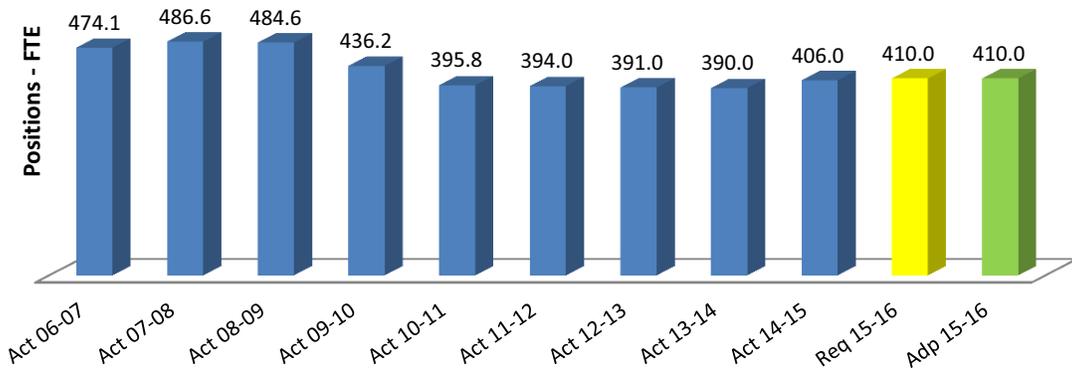
FUNDED

3,325,760	0	0	0	0	0	0	0	0	3,325,760	20.0	0
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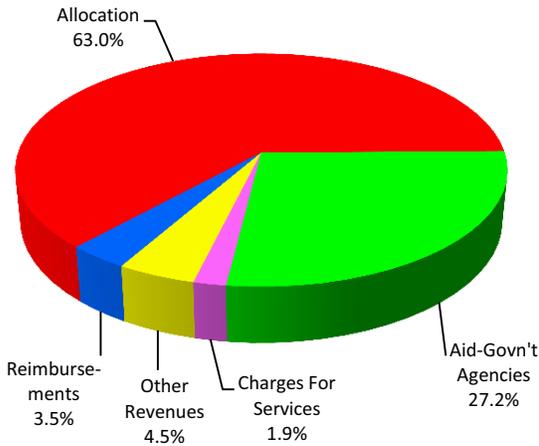
DEPARTMENTAL STRUCTURE
ANNE MARIE SCHUBERT, DISTRICT ATTORNEY



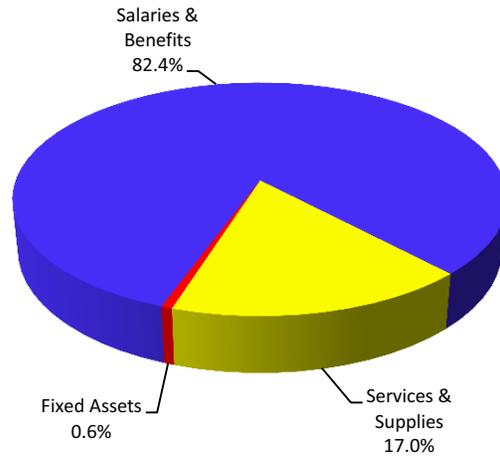
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	73,318,959	76,663,393	78,210,530	81,545,686	81,545,686
Total Financing	28,689,460	26,599,769	28,023,604	28,356,755	28,356,755
Net Cost	44,629,499	50,063,624	50,186,926	53,188,931	53,188,931
Positions	390.0	406.0	398.0	410.0	410.0

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 Division and Misdemeanor Court Review**
 - **State Targeted Offenses Prosecution Teams** – Prison Crimes; Mental Litigation and Exploitation Unit; Public Assistance Fraud; and Child Abduction.
 - **Other Specialized Prosecution Teams and Administration** – Community and Government Relations (CGR); Community Prosecution; Cyber Crimes Unit; Automobile Insurance Fraud; Workers Compensation Insurance Fraud; Organized Automobile Fraud Interdiction “Urban Grant” Program; Justice, Training and Ethics (JTE) Unit; 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. Responsibilities include 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, community prosecution, and real estate fraud.

GOALS:

- Improve communication and enhance relationships with the Sacramento community through efforts of the Community & Government Relations Unit and other community outreach programs.
- Improve the level of support and assistance to victims and witnesses of crimes.
- Make Sacramento County a safer and healthier place to live.

SIGNIFICANT DEVELOPMENTS DURING 2014-15:

- DA Jan Scully retired after five terms in office (20 years). She 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 chaired the Sacramento County Domestic Violence Coordinating Council and co-chaired the Greater Sacramento Area Task Force on Hate Crimes. In July 2011, DA Scully became the first woman to serve as president of the National District Attorneys Association (NDAA). DA Scully served on numerous criminal justice, public safety and community advisory boards and received many recognitions and awards for her outstanding service and achievements.
- DA Anne Marie Schubert was elected by voters during the Primary Election on June 3, 2014 and took office January 5, 2015. DA Schubert has been a prosecutor for 24 years, 18 of which have been with the Sacramento DA's Office. DA Schubert formed the DA's Cold Case Prosecution Unit in 2002 and served as its first prosecutor; she is nationally recognized as a forensic DNA expert. She also initiated the Partners Against Chronic Truancy (PACT) and Outstanding Citizen Awards programs.
- The DA website, www.sacda.org, was redesigned to include the new DA logo and provide easier access to valuable information about programs and services.
- The investigation component to officer involved shootings was restored as budgetary resources have improved. Criminal Investigators are available to respond to officer involved shootings during off duty hours.
- Three Attorney V positions were approved by the Board during the Fiscal Year 2014-15 budget hearings for the Community Prosecution Unit (CPU). There are now five dedicated prosecutors in the CPU, one of which continues to be funded by, and dedicated to, the Downtown Partnership.
- The Community and Government Relations Division was created to include Community Prosecution, Community, Community Outreach, Media Relations and Government Relations.

SIGNIFICANT DEVELOPMENTS DURING 2014-15 (CONT.):

- The DA's Office created a Speakers Bureau. This community outreach and education program matches qualified members of the DA's staff with community groups and organizations wishing to learn more about the criminal justice system. Neighborhood organizations, educational institutions, faith-based groups, clubs and organizations can request a speaker for a meeting or gathering to speak on a given topic. A list of suggested topics can be found on the DA's website.
- The DA's Office held its first annual Youth Shadow Day during which students got a first-hand look at the criminal justice process by shadowing prosecutors, defense attorneys, criminal investigators, probation officers, judges, and crime lab staff. The goal of the program is to enlighten youth about career opportunities in the criminal justice system.
- DA Schubert introduced the Anti-Human Trafficking Coalition. This collaborative effort between law enforcement, state and local public agencies, and community based organizations addresses human trafficking. The effort includes a digital billboard public service announcement, a new mobile application, and information cards for distribution.
- Proposition 47 was passed by voters on November 4, 2014 which redefined certain non-violent felony offenses as misdemeanors, excluding offenses involving \$950 or more and violent or sex offenses. This created additional workload as filing standards changed and prior offenders requested review of their sentences.
- As of January 1, 2015, due to a class action lawsuit on prison overcrowding, the DA's Office began receiving names of non-violent second strikers eligible for parole consideration from the California Department of Corrections and Rehabilitation (CDCR) once they have served 50 percent of their sentence.

SIGNIFICANT CHANGES FOR 2015-16:

- A Cyber Crimes Unit was added to investigate and prosecute crimes to include, but not limited to, crimes committed through use of the internet, identity theft, illicit electronic recordings, cyber bullying, and child pornography. A dedicated investigator and attorney will be assigned to this unit and will work in cooperation with the regional High Tech Crimes Task Force.
- The DA's Information Technology Unit is developing two financial reporting and tracking programs to replace the existing outdated Asset Forfeiture and State Targeted Offenses programs. These programs will interface with the DA's DAIMOND case management system.
- The Youth Academy, a new youth program, will begin. The DA, in partnership with the Sacramento Police Department, Sheriff's Department, Probation and Public Defender, will educate students about the criminal justice system and engage them in open communication about the issues affecting them. Topics will include anatomy of a criminal case, race as a factor in the criminal justice system, law enforcement use of force, gun violence, gangs, dating violence, stalking, human trafficking, marijuana and the law, Laboratory of Forensic Services, crime scene investigation, and distracted driving.
- A new alternative court, Co-Occurring Court, will begin in the fall and be held one day per week to serve felony dual diagnosis offenders (felony offenders with qualified mental health diagnosis and substance use disorders). It is a collaborative court with Probation, Public Defender, Alcohol and Drug, and Behavioral Health.

STAFFING LEVEL CHANGES FOR 2015-16:

- The Following 18.0 FTE positions were added: 1.0 FTE Assistant Chief Deputy DA; 2.0 FTE Attorney Level 2; 1.0 FTE Criminalist Level 4; 1.0 FTE Human Services Social Worker Master Degree; 1.0 FTE Human Services Social Worker Master Degree Spanish Language and Culture; 1.0 FTE Info Tech Customer Support Specialist Level 2; 1.0 FTE Investigative Assistant; 1.0 FTE Legal Executive Secretary; 1.0 Legal Secretary 1; 1.0 FTE Personnel Analyst; 1.0 FTE Principal Criminal Attorney; 2.0 FTE Senior Office Assistant; 1.0 FTE Supervising Legal Secretary.
- The following 6.0 FTE positions were deleted: 1.0 FTE Attorney Level 4 Criminal; 1.0 FTE Information Technology Analyst Level 2; 1.0 FTE Legal Secretary 2; 1.0 FTE Office Specialist Level 2; 1.0 FTE Personnel Technician; 1.0 FTE Senior Office Specialist.
- The following 4.0 FTE unfunded positions were added: 3.0 FTE Attorney Level 4 Criminal and 1.0 FTE Office Specialist Level 2.
- The following 16.8 FTE unfunded positions were deleted: 1.0 FTE Assistant Chief Deputy DA; 2.0 FTE Attorney Level 3 Criminal; 0.8 FTE Attorney Level 5 Criminal (0.8); 1.0 FTE Attorney Level 5 Criminal; 1.0 FTE Criminal Investigator Level 2; 1.0 Criminalist Level 4; 1.0 FTE Forensic Lab Tech; 1.0 FTE Human Services Social Worker Master Degree; 1.0 FTE Human Services Social Worker Master Degree Spanish Language and Culture; 3.0 Investigative Assistant; 1.0 FTE Legal Secretary 2; 1.0 FTE Principle Criminal Attorney; 2.0 FTE Senior Office Assistant. The unfunded 1.0 FTE Forensic Lab Tech and the unfunded 3.0 FTE Investigative Assistant positions were inadvertently included in the Fiscal Year 2014-15 Adopted Budget Summary of Positions.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2015-16	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	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 2,682,497	\$ 2,331,169	\$ 2,806,593	\$ 2,434,558	\$ 2,434,558
Intergovernmental Revenues	23,268,906	22,388,149	22,475,593	22,974,794	22,974,794
Charges for Services	1,219,421	1,335,736	1,084,186	1,577,265	1,577,265
Miscellaneous Revenues	1,504,982	543,215	1,657,232	1,370,138	1,370,138
Other Financing Sources	-	1,500	-	-	-
Residual Equity Transfer In	13,654	-	-	-	-
Total Revenue	\$ 28,689,460	\$ 26,599,769	\$ 28,023,604	\$ 28,356,755	\$ 28,356,755
Salaries & Benefits	\$ 62,125,503	\$ 66,211,902	\$ 67,437,937	\$ 69,586,542	\$ 69,586,542
Services & Supplies	10,346,024	10,403,169	11,063,759	12,394,043	12,394,043
Other Charges	23,878	-	-	-	-
Equipment	684,300	637,417	300,000	525,000	525,000
Interfund Charges	1,388,684	1,388,795	1,388,795	1,391,463	1,391,463
Intrafund Charges	441,382	483,847	503,380	589,754	589,754
Intrafund Reimb	(1,690,812)	(2,461,737)	(2,483,341)	(2,941,116)	(2,941,116)
Total Expenditures/Appropriations	\$ 73,318,959	\$ 76,663,393	\$ 78,210,530	\$ 81,545,686	\$ 81,545,686
Net Cost	\$ 44,629,499	\$ 50,063,624	\$ 50,186,926	\$ 53,188,931	\$ 53,188,931
Positions	390.0	406.0	398.0	410.0	410.0

2015-16 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>											
	7,434,208	1,098,825	1,320,192	0	1,144,714	712,513	70,000	20,000	0	3,067,964	38.0	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>											
	614,241	0	0	586,396	0	5,248	0	0	0	22,597	3.0	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 multi-agency program for investigation & prosecution of vehicle theft											
Program No. and Title:	<u>005 Asset Forfeiture</u>											
	364,348	0	0	0	0	0	0	364,348	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>											
	2,731,531	0	0	0	0	514,817	0	0	0	2,216,714	13.0	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 cases involving habitual offenders											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 007 <u>Special Assaults & Abuse</u>												
	3,615,914	0	0	0	0	681,498	0	0	0	2,934,416	16.0	2
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: Investigation & prosecution of adult and child sexual assaults, other child abuse, & elder abuse												
<hr/>												
Program No. and Title: 008 <u>Domestic Violence</u>												
	3,336,620	0	0	0	0	628,859	0	0	0	2,707,761	17.0	1
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: Investigation & prosecution of domestic violence, elder abuse, human trafficking and spousal abuse.												
<hr/>												
Program No. and Title: 009 <u>Juvenile Crimes</u>												
	3,123,787	30,500	0	0	0	582,998	0	0	0	2,510,289	16.0	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 <u>Consumer Fraud & Hazardous Waste</u>												
	1,977,710	0	0	0	0	0	0	1,977,710	0	0	10.5	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 <u>State-Targeted Offenders</u>												
	3,927,145	385,000	0	2,207,000	0	251,637	0	0	0	1,083,508	19.0	4
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: State program targeting child abduction, prison crimes & welfare fraud												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 014 Forensic Services Laboratory												
	12,840,281	362,138	418,250	210,000	0	2,219,707	0	72,500	0	9,557,686	43.0	3
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: Forensic support services for investigation, apprehension & prosecution of criminals												
<hr/>												
Program No. and Title: 015 Major Narcotics												
	1,295,305	0	0	0	0	120,842	0	654,138	0	520,325	6.0	1
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: Investigation & prosecution of major drug crimes												
<hr/>												
Program No. and Title: 018 Gang Violence												
	2,363,168	0	0	0	0	445,391	0	0	0	1,917,777	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												
	2,170,248	0	578,614	436,330	0	123,506	0	500,000	0	531,798	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: Federal & state program providing multiple support services to victims & witnesses												
<hr/>												
Program No. and Title: 029 Victim Financial Claims												
	608,399	0	0	494,373	0	21,491	0	0	0	92,535	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												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 031 Homicide & Other Major Crimes												
	5,070,562	0	0	0	0	955,658	0	0	0	4,114,904	22.0	4
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Investigation & prosecution of homicides & other major crimes											
<hr/>												
Program No. and Title: 032 Special Investigations												
	1,299,698	0	0	0	0	244,957	0	0	0	1,054,741	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 "white collar" crimes, political corruption & certain high-technology crimes											
<hr/>												
Program No. and Title: 033 Felony Prosecution Teams												
	10,437,523	0	583,912	0	0	1,857,129	0	0	0	7,996,482	52.0	6
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Investigation & prosecution of all felonies not handled by specialized prosecution programs											
<hr/>												
Program No. and Title: 034 Investigations												
	4,462,728	94,956	0	0	0	820,187	0	16,000	0	3,531,585	28.0	28
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Central management of investigator assignments, security, process serving, evidence control, audio-visual support, investigative assistants & interns											
<hr/>												
Program No. and Title: 035 Misdemeanors												
	2,243,665	0	0	0	0	422,868	0	0	0	1,820,797	12.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Investigation & prosecution of misdemeanors											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 036 <u>Three Strikes Prosecution</u>												
	689,671	0	0	495,734	0	36,552	0	0	0	157,385	3.0	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 "Citizen's Option for Public Safety" (COPS) Program targeting habitual offenders												
Program No. and Title: 037 <u>Real Estate Fraud</u>												
	1,507,265	0	0	0	0	0	1,507,265	0	0	0	8.0	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 real estate fraud												
Program No. and Title: 039 <u>Victim/Witness Underserved Victims</u>												
	129,541	0	125,000	0	0	856	0	0	0	3,685	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												
Program No. and Title: 040 <u>Restitution</u>												
	97,295	0	0	76,547	0	3,910	0	0	0	16,838	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												
Program No. and Title: 043 <u>Cyber Crimes Unit</u>												
	422,257	0	0	0	0	79,584	0	0	0	342,673	2.0	1
Program Type: Discretionary												
Countywide Priority: 2 -- Discretionary Law-Enforcement												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: Prosecute crimes to include, but are not limited to, crimes committed through use of the internet, identity theft, illicit electronic recordings, cyber bullying, and child pornography.												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 044 Community Prosecution												
	1,561,873	969,697	0	0	0	73,914	0	200,000	0	318,262	7.0	6
Program Type:	Discretionary											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Problem solve, public safety processes and enhanced quality of life in targeted geographical areas.											
<hr/>												
Program No. and Title: 049 Violence Against Women Vertical Prosecution Grant												
	218,794	0	212,897	0	0	1,111	0	0	0	4,786	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:	Federal and state program providing prosecution of individuals accused of violence against women; victim services											
<hr/>												
Program No. and Title: 053 Consolidated Intake												
	2,188,507	0	0	0	0	412,472	0	0	0	1,776,035	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: 054 Information Technology												
	4,066,274	0	0	0	0	766,378	0	0	0	3,299,896	19.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Maintenance & development of software & hardware necessary for efficient operations											
<hr/>												
Program No. and Title: 056 Misdemeanor Court Review												
	1,785,030	0	0	0	0	336,428	0	0	0	1,448,602	5.5	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 and appeals of misdemeanor cases; research for attorneys in trial; training programs											

	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**

	1,903,214	0	0	1,732,068	0	32,256	0	0	0	138,890	8.0	2
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Program Type: Mandated

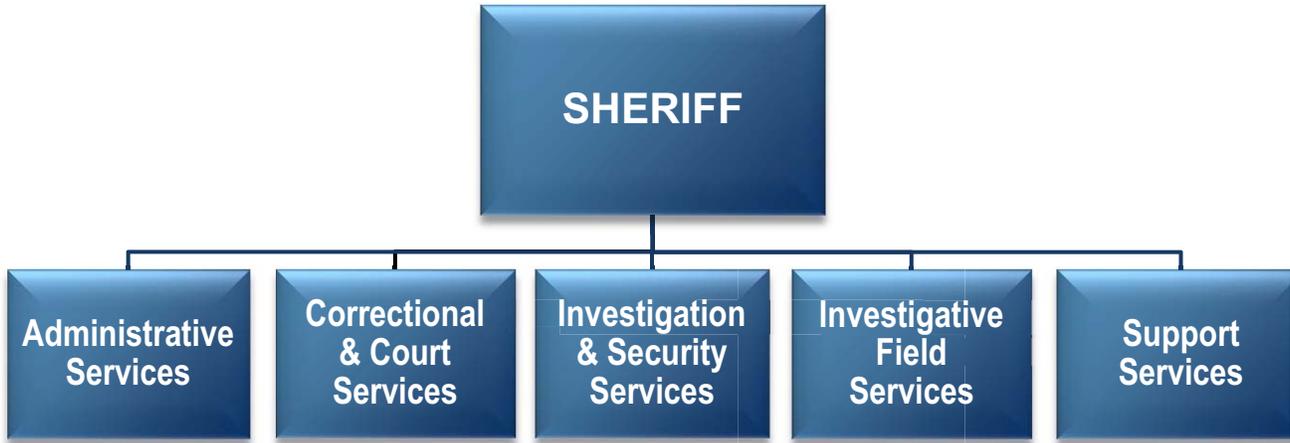
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

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

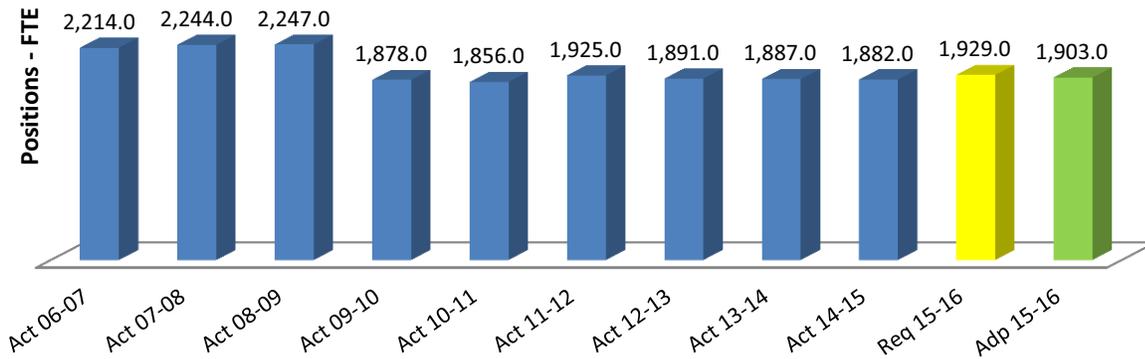
Program Description: State "Insurance Fraud Programs"

FUNDED	84,486,802	2,941,116	3,238,865	6,238,448	1,144,714	12,352,767	1,577,265	3,804,696	0	53,188,931	410.0	75
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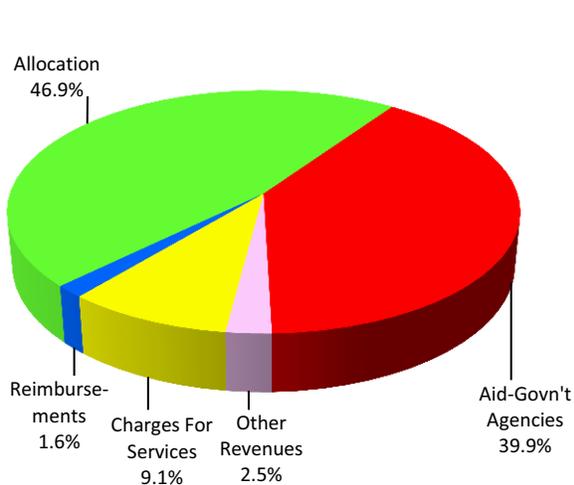
DEPARTMENTAL STRUCTURE
SCOTT R. JONES, SHERIFF



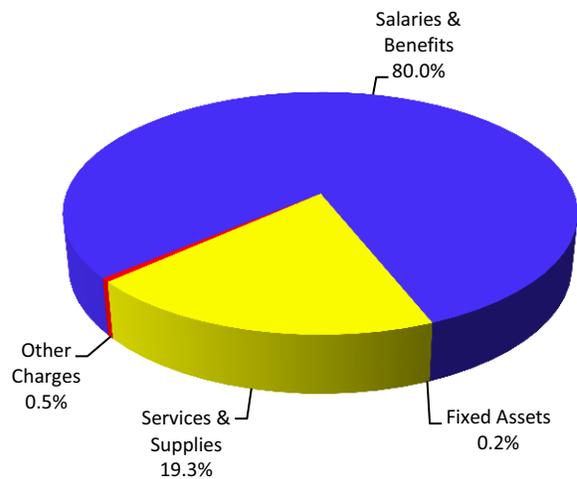
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	407,811,957	420,469,972	419,144,666	430,827,375	430,827,375
Total Financing	224,473,215	227,348,806	227,390,408	225,356,522	225,356,522
Net Cost	183,338,742	193,121,166	191,754,258	205,470,853	205,470,853
Positions	1,887.0	1,882.0	1,879.0	1,903.0	1,903.0

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, child abuse, anti-human trafficking, high technology crimes, and intellectual property rights enforcement. 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.

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 of the 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 1 and priority 2 crimes investigated.
- Improve the service provided to all citizens of the Sacramento area by reducing the amount of time inmates are incarcerated through increased education and vocational training programs and expansion of the Sheriff's work programs as an alternative to incarceration.

SIGNIFICANT DEVELOPMENTS DURING 2014-15:

- The Sheriff’s Department received an additional \$23,568,000 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, bringing the total award amount to \$80,000,000.
- The Department received funding from the Bureau of Land Management for a wild horse training and adoption program at the Rio Cosumnes Correctional Center.

SIGNIFICANT CHANGES FOR 2015-16:

- Construction was completed on the new 911 Communication Center. The new facility opened in August 2015. Construction on a lactation room will begin in Fiscal Year 2015-16.
- The Sheriff’s Department will institute a Jail-Based Restoration-to-Competency Program with the California Department of State Hospitals at Rio Cosumnes Correctional Center.
- The Sheriff’s Department intends to replace all of the analog radios currently in use in the department with new digital Program 25 compliant radios via a ten-year municipal lease agreement.
- The Sheriff’s Department will implement an intelligence-led policing model.

STAFFING LEVEL CHANGES FOR 2015-16:

- The following positions are Administrative additions, deletions and/or reclassifications completed during the 2014-15 Fiscal Year:

Added Positions:

Senior Office Assistant.....	<u>2.0</u>
Total	2.0

Deleted Positions:

Secretary Confidential	1.0
Senior Office Assistant Confidential	<u>1.0</u>
Total	2.0

- The following 41.0 FTE positions were added: 10.0 FTE Deputy Sheriffs; 8.0 FTE Sheriff 911 Call Dispatchers; 2.0 FTE Sheriff Communication Dispatcher Level 2; 8.0 FTE Sheriff Lieutenants; 2.0 FTE Sheriff Records Officer 1; 4.0 FTE Sheriff Sergeants; 7.0 FTE Sheriffs Community Services Officer 2.
- The following 17.0 FTE positions were deleted: 0.2 FTE Deputy Sheriff; 0.8 FTE Deputy Sheriff; 15.0 FTE Sheriff Records Specialist Level 2; 1.0 FTE Sheriffs Community Services Officer 1.
- The following 21.0 FTE unfunded positions were added: 21.0 FTE Deputy Sheriffs.
- The following 7.0 FTE unfunded positions were deleted: 1.0 FTE Accounting Manager; 6.0 FTE Sheriff Lieutenants.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2015-16	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	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Licenses, Permits & Franchises	\$ 2,063,661	\$ 1,759,898	\$ 1,720,084	\$ 1,796,265	\$ 1,796,265
Fines, Forfeitures & Penalties	2,113,178	2,501,010	4,046,760	1,582,936	1,582,936
Revenue from Use Of Money & Property	4	848	-	-	-
Intergovernmental Revenues	167,953,641	166,911,749	169,155,624	174,724,797	174,724,797
Charges for Services	44,599,214	45,768,021	45,696,102	39,705,766	39,705,766
Miscellaneous Revenues	7,538,733	10,292,505	6,771,838	7,546,758	7,546,758
Other Financing Sources	-	114,775	-	-	-
Residual Equity Transfer In	204,784	-	-	-	-
Total Revenue	\$ 224,473,215	\$ 227,348,806	\$ 227,390,408	\$ 225,356,522	\$ 225,356,522
Salaries & Benefits	\$ 333,936,038	\$ 350,632,138	\$ 344,817,000	\$ 350,412,777	\$ 350,412,777
Services & Supplies	70,467,728	66,713,039	71,825,192	75,738,107	75,738,107
Other Charges	878,728	1,071,308	1,029,155	2,183,121	2,183,121
Equipment	1,844,380	1,519,845	620,263	880,289	880,289
Interfund Charges	2,067,117	2,121,408	2,121,408	3,115,476	3,115,476
Interfund Reimb	-	(80,000)	-	-	-
Intrafund Charges	4,667,837	5,035,983	5,512,111	5,598,418	5,598,418
Intrafund Reimb	(6,049,871)	(6,543,749)	(6,780,463)	(7,100,813)	(7,100,813)
Total Expenditures/Appropriations	\$ 407,811,957	\$ 420,469,972	\$ 419,144,666	\$ 430,827,375	\$ 430,827,375
Net Cost	\$ 183,338,742	\$ 193,121,166	\$ 191,754,258	\$ 205,470,853	\$ 205,470,853
Positions	1,887.0	1,882.0	1,879.0	1,903.0	1,903.0

2015-16 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**

2,257,670 0 0 0 0 423,141 0 103,444 0 1,731,085 5.0 6

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: The Sheriff, his staff, and the Undersheriff, Sheriff's Office of Community Relations

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

16,783,943 559,979 7,000 0 1,073,406 1,361,476 30,426 4,473,306 0 9,278,350 32.5 28

Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

Strategic Objective: IS -- Internal Support

Program Description: Provides for department-wide functions, including unallocated costs, long-term disability, fleet management, media bureau, and the Tucker Fund

Program No. and Title: **103 Support Services**

43,727,736 1,024,696 109,296 3,350,678 0 11,576,879 651,871 1,784,286 0 25,230,030 236.0 69

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**

154,713,100 610,987 944,149 1,078,951 26,026,398 29,946,388 4,606,607 15,028,083 0 76,471,537 704.0 63

Program Type: Mandated

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

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

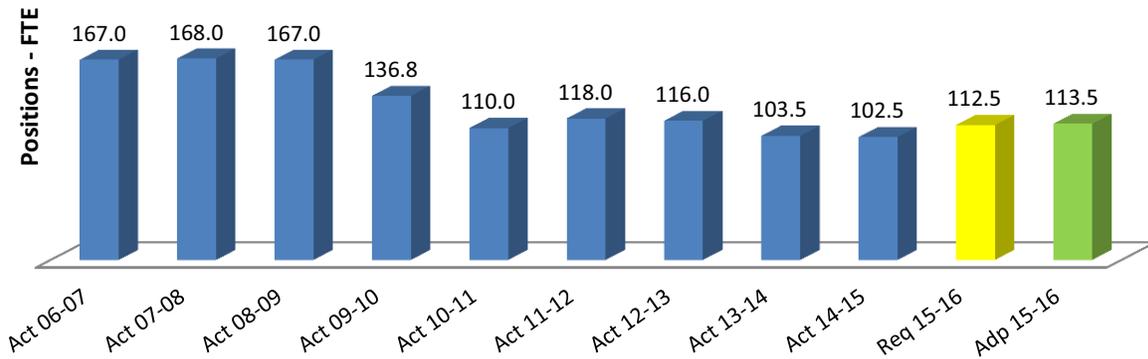
Program Description: Provides safe detention for those arrested and/or convicted and long-haul transportation of inmates. Main Jail - pre-trial inmates; RCCC - sentenced inmates; Work Release - alternative sentencing

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 105 Field Services												
	115,149,844	712,959	412,408	1,560,868	0	24,243,455	0	27,621,122	0	60,599,032	468.5	335
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:	Patrol services to unincorporated area (including K-9), Marine Enforcement, contract staffing for the Rancho Cordova Police Department, provision of school resource officers, and management of Homeland Security grant funds											
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Program No. and Title: 106 Investigative Services												
	42,486,458	120,028	4,859,449	2,176,236	4,677,703	8,829,220	0	0	0	21,823,822	148.0	144
Program Type:	Mandated											
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 & DHHS. Includes grant funding for Cal-MMet, CVHIDTA, Hi-Tech Crimes, Identity Theft, and ICAC. Includes the Asset Forfeiture program, Special Investigations, EOD, Narcotics, Parking, Towing and Red Light Enforcement.											
<hr/>												
Program No. and Title: 107 Contract & Regional services												
	62,809,437	4,072,164	12,000	3,987,350	28,168,569	1,098,143	13,386,588	1,347,626	0	10,736,997	309.0	77
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 facilities.											
<hr/>												
Program No. and Title: 108 Community Dev Fees												
	0	0	0	0	0	0	400,000	0	0	-400,000	0.0	0
Program Type:	Self-Supporting											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	Fees collected under Sacramento County Facilities District No. 2005-1 (Police Services CFD) to provide supplemental funding for law enforcement services to new developments.											
<hr/>												
FUNDED	437,928,188	7,100,813	6,344,302	12,154,083	59,946,076	77,478,702	19,075,492	50,357,867	0	205,470,853	1,903.0	722

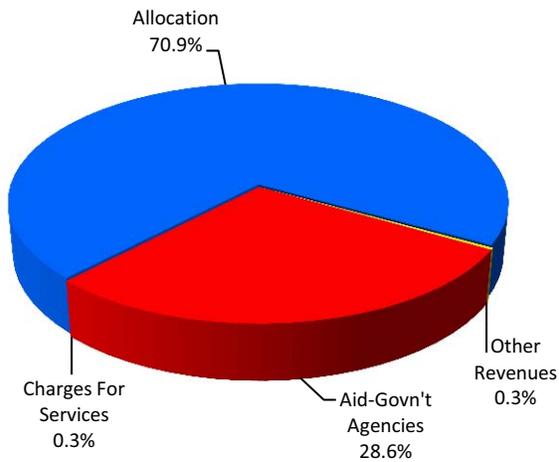
DEPARTMENTAL STRUCTURE
SCOTT R. JONES, SHERIFF



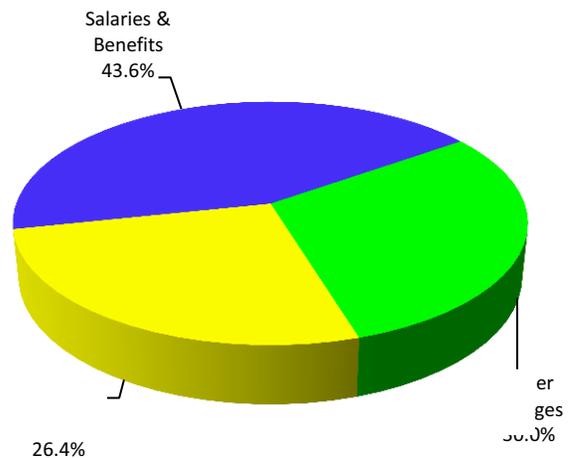
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommend	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	38,735,400	41,115,236	42,352,282	44,086,126	44,086,126
Total Financing	10,560,217	10,253,899	11,924,951	12,828,270	12,828,270
Net Cost	28,175,183	30,861,337	30,427,331	31,257,856	31,257,856
Positions	103.5	102.5	102.5	113.5	113.5

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 wellbeing 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 2014-15:

- The Affordable Care Act provided expanded Medi-Cal coverage to incarcerated inmates receiving extended stay hospital inpatient care services. Correctional Health worked with the Department of Human Assistance on submitting Medi-Cal applications on behalf of eligible inmates.
- Correctional Health added weekend physician coverage at the Main Jail providing seven day per week clinical coverage. This allowed Correctional Health to better respond to weekend medical emergencies and to improve the medical intake process during booking. Weekend physician coverage reduced weekend emergency send outs to the hospital.
- Enhancements to Correctional Health's electronic medical records system included a fully automated medical intake process. The enhancements provide electronic documentation of medical conditions at the time of booking and provide for better coordination of medical services throughout the jail medical system.

SIGNIFICANT CHANGES FOR 2015-16:

Expansion is expected to occur with the UC Davis Jail Psychiatric Services contract for the Jail Based Competency Treatment services to inmates found incompetent to stand trial by the courts. The program is fully funded through a revenue agreement with the California Department of State Hospitals. The goal of the program is to expedite restoration to competency treatment for Sacramento County inmates and reduce delays in the adjudication of charges.

STAFFING LEVEL CHANGES FOR 2015-16:

- The following 12.0 FTE positions were added: 4.0 FTE Licensed Vocational Nurse D/CF, 1.0 FTE Nurse Practitioner, 6.0 FTE Registered Nurse D/CF Level 2, and 1.0 FTE Senior Office Assistant.
- The following 1.0 FTE position was deleted: 1.0 FTE Personnel Specialist 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 2015-16	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	2013-14 Actual	2014-15 Actual	2014-15 Adopted	2015-16 Recommended	2015-16 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 75,174	\$ 77,997	\$ 80,000	\$ 75,174	\$ 75,174
Intergovernmental Revenues	10,754,827	10,008,858	11,686,545	12,592,589	12,592,589
Charges for Services	106,943	127,047	123,406	123,406	123,406
Miscellaneous Revenues	(376,809)	39,997	35,000	37,101	37,101
Residual Equity Transfer In	82	-	-	-	-
Total Revenue	\$ 10,560,217	\$ 10,253,899	\$ 11,924,951	\$ 12,828,270	\$ 12,828,270
Salaries & Benefits	\$ 15,756,215	\$ 16,249,859	\$ 16,839,293	\$ 19,219,556	\$ 19,219,556
Services & Supplies	8,832,915	11,173,652	11,239,217	10,688,273	10,688,273
Other Charges	13,770,256	13,294,743	13,864,812	13,218,000	13,218,000
Intrafund Charges	376,014	396,982	408,960	960,297	960,297
Total Expenditures/Appropriations	\$ 38,735,400	\$ 41,115,236	\$ 42,352,282	\$ 44,086,126	\$ 44,086,126
Net Cost	\$ 28,175,183	\$ 30,861,337	\$ 30,427,331	\$ 31,257,856	\$ 31,257,856
Positions	103.5	102.5	102.5	113.5	113.5

2015-16 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**

44,086,126	0	2,673,620	1,357,243	8,561,726	0	123,406	112,275	0	31,257,856	113.5	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	44,086,126	0	2,673,620	1,357,243	8,561,726	0	123,406	112,275	0	31,257,856	113.5	1
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