

# ELECTED OFFICIALS

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## SCHEDULE:

**State Controller Schedule**  
County Budget Act  
January 2010

**County of Sacramento**  
Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2015-16

**Schedule 9**

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

Detail by Revenue Category and Expenditure Object	2013-14 Actual	2014-15 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
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	1,350,546	1,830,000	1,280,000	1,280,000
Residual Equity Transfer In	551	-	-	-	-
<b>Total Revenue</b>	<b>\$ 6,974,138</b>	<b>\$ 7,053,354</b>	<b>\$ 7,442,587</b>	<b>\$ 7,049,202</b>	<b>\$ 7,049,202</b>
Salaries & Benefits	\$ 15,175,605	\$ 16,154,573	\$ 16,394,723	\$ 16,957,053	\$ 16,957,053
Services & Supplies	2,466,568	2,211,335	2,383,162	2,504,811	2,504,811
Equipment	120,197	-	-	-	-
Intrafund Charges	281,401	307,160	307,160	311,550	311,550
Intrafund Reimb	(2,807,479)	(2,791,976)	(2,814,721)	(2,893,264)	(2,893,264)
<b>Total Expenditures/Appropriations</b>	<b>\$ 15,236,292</b>	<b>\$ 15,881,092</b>	<b>\$ 16,270,324</b>	<b>\$ 16,880,150</b>	<b>\$ 16,880,150</b>
<b>Net Cost</b>	<b>\$ 8,262,154</b>	<b>\$ 8,827,738</b>	<b>\$ 8,827,737</b>	<b>\$ 9,830,948</b>	<b>\$ 9,830,948</b>
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.

**PROGRAM DESCRIPTION (CONT.):****Real Property (cont.):**

- **Property Tax Exemption** – The processing of all homeowner, religious, and other types of tax exemptions.
- **Customer Service** – The provision of responses to verbal (telephone and in person), email, and written inquiries from customers for assistance regarding real property issues.
- **Administration** – This includes department administration, personnel, fiscal, and assessment standards activities.

**Personal Property:**

- **Assessment** – All activities related to the valuation of business property, aircraft, and other miscellaneous taxable personal property.
- **Audit** – This includes all activities required in auditing businesses operating in the County at the location of their financial records, which in many cases are located out of the County and California.
- **Customer Service** – The provision of responses to verbal (telephone and in person), email, and written inquiries from customers for assistance regarding personal property issues.

## 2015-16 PROGRAM INFORMATION

BU: 3610000 Assessor

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b> <u>001</u> <u>Real Property</u>												
	15,812,952	2,314,611	0	0	0	0	0	5,879,362	0	7,618,979	121.8	1
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability												
<b>Program Description:</b> The program consists of the assessment of all real property in the County, in accordance with the Revenue and Taxation Code.												
<b>Program No. and Title:</b> <u>002</u> <u>Personal Property</u>												
	3,960,462	578,653	0	0	0	0	0	1,169,840	0	2,211,969	28.8	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability												
<b>Program Description:</b> The program consists of the assessment of all real property in the County, in accordance with the Revenue and Taxation Code.												
<b>FUNDED</b>	19,773,414	2,893,264	0	0	0	0	0	7,049,202	0	9,830,948	150.6	1

## 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**

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 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Residual Equity Transfer In	\$ 2,122	\$ -	\$ -	\$ -	-
<b>Total Revenue</b>	<b>\$ 2,122</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Salaries & Benefits	\$ 2,390,052	\$ 2,572,139	\$ 2,614,814	\$ 2,648,643	2,648,643
Services & Supplies	465,864	573,741	695,152	637,253	637,253
Intrafund Charges	39,375	42,546	42,546	39,864	39,864
<b>Total Expenditures/Appropriations</b>	<b>\$ 2,895,291</b>	<b>\$ 3,188,426</b>	<b>\$ 3,352,512</b>	<b>\$ 3,325,760</b>	<b>\$ 3,325,760</b>
<b>Net Cost</b>	<b>\$ 2,893,169</b>	<b>\$ 3,188,426</b>	<b>\$ 3,352,512</b>	<b>\$ 3,325,760</b>	<b>\$ 3,325,760</b>
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.

## 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
<b>FUNDED</b>												
<b>Program No. and Title:</b> <u>001A Board of Supervisors</u>												
	3,325,760	0	0	0	0	0	0	0	0	<b>3,325,760</b>	20.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> IS -- Internal Support												
<b>Program Description:</b> The Board of Supervisors is the governing body of the County of Sacramento. There are five members of the Board and each represents one of five Districts. Board members, in partnership with County staff, work to ensure the delivery of services and programs essential to the continued prosperity of the Sacramento County region.												
<b>FUNDED</b>	3,325,760	0	0	0	0	0	0	0	0	<b>3,325,760</b>	20.0	0

## SCHEDULE:

State Controller Schedule		County of Sacramento				Schedule 9
County Budget Act January 2010		Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2015-16				
		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 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended	
1	2	3	4	5	6	
Fines, Forfeitures & Penalties	\$ 2,682,497	\$ 2,312,266	\$ 2,806,593	\$ 2,434,558	\$ 2,434,558	
Intergovernmental Revenues	23,268,906	22,219,119	22,475,593	22,661,263	22,661,263	
Charges for Services	1,219,421	1,250,913	1,084,186	1,577,265	1,577,265	
Miscellaneous Revenues	1,504,982	576,522	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	\$ 26,360,320	\$ 28,023,604	\$ 28,043,224	\$ 28,043,224	
Salaries & Benefits	\$ 62,125,503	\$ 65,174,520	\$ 67,437,937	\$ 69,559,893	\$ 69,108,560	
Services & Supplies	10,346,024	10,949,270	11,063,759	12,222,694	12,135,007	
Other Charges	23,878	-	-	-	-	
Equipment	684,300	626,486	300,000	525,000	310,000	
Interfund Charges	1,388,684	1,388,795	1,388,795	1,391,463	1,391,463	
Intrafund Charges	441,382	499,234	503,380	567,242	567,242	
Intrafund Reimb	(1,690,812)	(2,482,080)	(2,483,341)	(2,941,116)	(2,941,116)	
Total Expenditures/Appropriations	\$ 73,318,959	\$ 76,156,225	\$ 78,210,530	\$ 81,325,176	\$ 80,571,156	
Net Cost	\$ 44,629,499	\$ 49,795,905	\$ 50,186,926	\$ 53,281,952	\$ 52,527,932	
Positions	390.0	406.0	398.0	410.0	407.0	

## 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.



**PROGRAM DESCRIPTION (cont.):**

- 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; Elder Abuse Unit; and Domestic Violence Division.
  - **Violent Crimes, Recidivists, and Career Criminal Teams** – Gangs and Hate Crimes Division; Homicide Division; 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.**
  - **Other Specialized Prosecution Teams and Administration** – Community and Government Relations (CGR); Community Prosecution; 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.

## 2015-16 PROGRAM INFORMATION

BU: 5800000 District Attorney

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b>	<b><u>001</u>      <u>Prosecution and Victim/Witness Services</u></b>											
	7,411,696	1,098,825	1,320,192	0	1,144,714	713,474	70,000	20,000	0	<b>3,044,491</b>	38.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ --Ensure a fair and just criminal justice system											
<b>Program Description:</b>	To provide the highest level of public protection in the incorporated and unincorporated areas of Sacramento County, both in the courtroom and in the communities served.											
<b>Program No. and Title:</b>	<b><u>002</u>      <u>Vehicle Theft</u></b>											
	614,241	0	0	586,396	0	5,287	0	0	0	<b>22,558</b>	3.0	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ --Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State multi-agency program for investigation & prosecution of vehicle theft											
<b>Program No. and Title:</b>	<b><u>005</u>      <u>Asset Forfeiture</u></b>											
	364,348	0	0	0	0	0	0	364,348	0	<b>0</b>	2.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ --Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Administration & distribution of proceeds from assets seized in drug cases to public protection agencies per state & federal law											
<b>Program No. and Title:</b>	<b><u>006</u>      <u>Career Criminal</u></b>											
	2,731,531	0	0	0	0	518,599	0	0	0	<b>2,212,932</b>	13.0	2
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ --Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of cases involving habitual offenders											
<b>Program No. and Title:</b>	<b><u>007</u>      <u>Special Assaults &amp; Abuse</u></b>											
	3,615,914	0	0	0	0	686,505	0	0	0	<b>2,929,409</b>	16.0	2
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ --Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of adult and child sexual assaults, other child abuse, & elder abuse											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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<b>Program No. and Title:</b>	<b><u>008</u></b>	<b><u>Domestic Violence</u></b>										
	3,336,620	0	0	0	0	633,479	0	0	0	<b>2,703,141</b>	17.0	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ --Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of domestic violence, elder abuse, human trafficking and spousal abuse.											
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<b>Program No. and Title:</b>	<b><u>009</u></b>	<b><u>Juvenile Crimes</u></b>										
	3,123,787	30,500	0	0	0	587,281	0	0	0	<b>2,506,006</b>	16.0	3
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ --Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of juvenile crime											
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<b>Program No. and Title:</b>	<b><u>010</u></b>	<b><u>Consumer Fraud &amp; Hazardous Waste</u></b>										
	1,977,710	0	0	0	0	0	0	1,977,710	0	<b>0</b>	10.5	2
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	CJ --Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Enforcement of consumer & environmental protection laws											
<hr/>												
<b>Program No. and Title:</b>	<b><u>012</u></b>	<b><u>State-Targeted Offenders</u></b>										
	3,927,145	385,000	0	2,207,000	0	253,486	0	0	0	<b>1,081,659</b>	19.0	4
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ --Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State program targeting child abduction, prison crimes & welfare fraud											
<hr/>												
<b>Program No. and Title:</b>	<b><u>014</u></b>	<b><u>Forensic Services Laboratory</u></b>										
	11,954,435	181,069	306,336	210,000	0	2,123,456	0	72,500	0	<b>9,061,074</b>	41.0	3
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ --Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Forensic support services for investigation, apprehension & prosecution of criminals											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:</b> <u>015</u> <u>Major Narcotics</u>												
	1,295,305	0	0	0	0	121,730	0	654,138	0	519,437	6.0	1
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ --Ensure a fair and just criminal justice system												
<b>Program Description:</b> Investigation & prosecution of major drug crimes												
<b>Program No. and Title:</b> <u>018</u> <u>Gang Violence</u>												
	2,363,168	0	0	0	0	448,663	0	0	0	1,914,505	10.0	3
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ --Ensure a fair and just criminal justice system												
<b>Program Description:</b> Federal & state program for investigation & prosecution of gang-related violent crimes												
<b>Program No. and Title:</b> <u>019</u> <u>Victim &amp; Witness Assistance</u>												
	2,084,164	0	492,530	436,330	0	124,414	0	500,000	0	530,890	17.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ --Ensure a fair and just criminal justice system												
<b>Program Description:</b> Federal & state program providing multiple support services to victims & witnesses												
<b>Program No. and Title:</b> <u>029</u> <u>Victim Financial Claims</u>												
	608,399	0	0	494,373	0	21,649	0	0	0	92,377	7.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ --Ensure a fair and just criminal justice system												
<b>Program Description:</b> State program to assist victims in the preparation of claims for financial losses due to crimes												
<b>Program No. and Title:</b> <u>031</u> <u>Homicide &amp; Other Major Crimes</u>												
	5,070,562	0	0	0	0	962,679	0	0	0	4,107,883	22.0	5
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ --Ensure a fair and just criminal justice system												
<b>Program Description:</b> Investigation & prosecution of homicides & other major crimes												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:    <u>032</u>        <u>Special Investigations</u></b>												
	1,299,698	0	0	0	0	246,756	0	0	0	<b>1,052,942</b>	6.0	3
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1    --    Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ    --Ensure a fair and just criminal justice system												
<b>Program Description:</b> Investigation & prosecution of "white collar" crimes, political corruption & certain high-technology crimes												
<b>Program No. and Title:    <u>033</u>        <u>Felony Prosecution Teams</u></b>												
	10,437,523	0	583,912	0	0	1,870,772	0	0	0	<b>7,982,839</b>	52.0	3
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1    --    Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ    --Ensure a fair and just criminal justice system												
<b>Program Description:</b> Investigation & prosecution of all felonies not handled by specialized prosecution programs												
<b>Program No. and Title:    <u>034</u>        <u>Investigations</u></b>												
	4,462,728	94,956	0	0	0	826,212	0	16,000	0	<b>3,525,560</b>	28.0	29
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1    --    Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ    --Ensure a fair and just criminal justice system												
<b>Program Description:</b> Central management of investigator assignments, security, process serving, evidence control, audio-visual support, investigative assistants & interns												
<b>Program No. and Title:    <u>035</u>        <u>Misdemeanors</u></b>												
	2,243,665	0	0	0	0	425,974	0	0	0	<b>1,817,691</b>	12.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1    --    Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ    --Ensure a fair and just criminal justice system												
<b>Program Description:</b> Investigation & prosecution of misdemeanors												
<b>Program No. and Title:    <u>036</u>        <u>Three Strikes Prosecution</u></b>												
	689,671	0	0	495,734	0	36,820	0	0	0	<b>157,117</b>	3.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1    --    Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ    --Ensure a fair and just criminal justice system												
<b>Program Description:</b> State "Citizen's Option for Public Safety" (COPS) Program targeting habitual offenders												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title:    <u>037</u>        <u>Real Estate Fraud</u></b>												
	1,507,265	0	0	0	0	0	1,507,265	0	0	0	8.0	4
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1    --    Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ    --Ensure a fair and just criminal justice system												
<b>Program Description:</b> Investigation & prosecution of real estate fraud												
<b>Program No. and Title:    <u>039</u>        <u>Victim/Witness Underserved Victims</u></b>												
	129,541	0	125,000	0	0	862	0	0	0	3,679	1.0	0
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 2    --    Discretionary Law-Enforcement												
<b>Strategic Objective:</b> CJ    --Ensure a fair and just criminal justice system												
<b>Program Description:</b> Federal & state program to provide support services to families of homicide victims & victims of hate crimes												
<b>Program No. and Title:    <u>040</u>        <u>Restitution</u></b>												
	97,295	0	0	76,547	0	3,939	0	0	0	16,809	1.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1    --    Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ    --Ensure a fair and just criminal justice system												
<b>Program Description:</b> State program to track case dispositions, restitution orders & fines												
<b>Program No. and Title:    <u>044</u>        <u>Community Prosecution</u></b>												
	1,512,973	969,697	0	0	0	65,173	0	200,000	0	278,103	7.0	4
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 2    --    Discretionary Law-Enforcement												
<b>Strategic Objective:</b> CJ    --Ensure a fair and just criminal justice system												
<b>Program Description:</b> Problem solve, public safety processes and enhanced quality of life in targeted geographical areas.												
<b>Program No. and Title:    <u>049</u>        <u>Violence Against Women Vertical Prosecution Grant</u></b>												
	218,794	0	212,897	0	0	1,120	0	0	0	4,777	1.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1    --    Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ    --Ensure a fair and just criminal justice system												
<b>Program Description:</b> Federal and state program providing prosecution of individuals accused of violence against women; victim services												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
<b>Program No. and Title:</b> <u>053</u> <u>Consolidated Intake</u>												
	2,188,507	0	0	0	0	415,502	0	0	0	1,773,005	17.0	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1    --    Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ    --Ensure a fair and just criminal justice system												
<b>Program Description:</b> Review cases submitted by law enforcement agencies & file for prosecution; generate complaints & warrants												
<hr/>												
<b>Program No. and Title:</b> <u>054</u> <u>Information Technology</u>												
	4,066,274	0	0	0	0	772,009	0	0	0	3,294,265	19.0	1
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1    --    Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ    --Ensure a fair and just criminal justice system												
<b>Program Description:</b> Maintenance & development of software & hardware necessary for efficient operations												
<hr/>												
<b>Program No. and Title:</b> <u>056</u> <u>Misdemeanor Court Review</u>												
	1,785,030	0	0	0	0	338,900	0	0	0	1,446,130	5.5	0
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1    --    Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ    --Ensure a fair and just criminal justice system												
<b>Program Description:</b> Arraignment, settlement and appeals of misdemeanor cases; research for attorneys in trial; training programs												
<hr/>												
<b>Program No. and Title:</b> <u>060</u> <u>Insurance Fraud Programs</u>												
	1,903,214	0	0	1,732,068	0	32,493	0	0	0	138,653	8.0	1
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1    --    Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ    --Ensure a fair and just criminal justice system												
<b>Program Description:</b> State "Insurance Fraud Programs"												
<hr/>												
<b>FUNDED</b>												
	83,021,203	2,760,047	3,040,867	6,238,448	1,144,714	12,237,234	1,577,265	3,804,696	0	52,217,932	406.0	72

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**ADD'L GROWTH REQUEST RECOMMENDED**

**Program No. and Title:** 014 Forensic Services Laboratory

310,000	0	0	0	0	0	0	0	0	0	310,000	0.0	0
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**Program Type:** Mandated

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

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

**Program Description:** Replace 2 pieces of laboratory equipment in the trace evidence section of the Crime Lab (2 different microspectrometers).

**Program No. and Title:** 014 Forensic Services Laboratory

181,069	181,069	0	0	0	0	0	0	0	0	0	1.0	0
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**Program Type:** Mandated

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

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

**Program Description:** 1.0 Criminalist 3 position to assist with the 140% increase in Probation cases brought to the lab for testing since 2010.

**ADD'L GROWTH REQUEST RECOMMENDED**

491,069	181,069	0	0	0	0	0	0	0	0	310,000	1.0	0
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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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**ADD'L GROWTH REQUEST NOT RECOMMENDED****Program No. and Title: 014 Forensic Services Laboratory**

215,000	0	0	0	0	0	0	0	0	215,000	0.0	0
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**Program Type:** Mandated**Countywide Priority:** 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations**Strategic Objective:** CJ -- Ensure a fair and just criminal justice system**Program Description:** Replace 1 piece of laboratory equipment in the trace evidence section of the Crime Lab (Mass Spectrometer).**Program No. and Title: 014 Forensic Services Laboratory**

67,863	0	0	0	0	0	0	0	0	67,863	1.0	0
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**Program Type:** Mandated**Countywide Priority:** 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations**Strategic Objective:** CJ -- Ensure a fair and just criminal justice system**Program Description:** 1.0 Sr. Office Assistant position to provide clerical support and work independently at the Crime Lab.**Program No. and Title: 032 Special Investigations**

422,257	0	0	0	0	0	0	0	0	422,257	2.0	1
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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:** 1.0 Attorney, Lv 5 position and 1.0 Criminal Investigator, Lv 2 position to investigate and vertically prosecute High Tech crimes.**Program No. and Title: 044 Community Prosecution**

48,900	0	0	0	0	0	0	0	0	48,900	0.0	2
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**Program Type:** Discretionary**Countywide Priority:** 2 -- Discretionary Law-Enforcement**Strategic Objective:** CJ -- Ensure a fair and just criminal justice system**Program Description:** Two 110-class vehicles, one for the Community & Government Relations Bureau Chief and one for the Investigative Assistant who supports five community prosecutors. Both represent the DA's Office by attending day/evening meetings, weekend activities and events, and assisting in prosecutorial efforts throughout Sacramento County.**ADD'L GROWTH REQUEST NOT RECOMMENDED**

754,020	0	0	0	0	0	0	0	0	754,020	3.0	3
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## SCHEDULE:

State Controller Schedule		County of Sacramento				Schedule 9	
County Budget Act January 2010		Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2015-16					
		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 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended	
1		2	3	4	5	6	
Licenses, Permits & Franchises	\$	2,063,661	\$ 1,846,882	\$ 1,720,084	\$ 1,796,265	\$ 1,796,265	
Fines, Forfeitures & Penalties		2,113,178	1,589,427	4,046,760	1,582,936	1,582,936	
Revenue from Use Of Money & Property		4	-	-	-	-	
Intergovernmental Revenues		167,953,641	167,364,135	169,155,624	172,642,423	172,642,423	
Charges for Services		44,599,214	44,090,060	45,696,102	39,705,766	39,705,766	
Miscellaneous Revenues		7,538,733	7,796,399	6,771,838	6,963,608	6,963,608	
Other Financing Sources		-	15,800	-	-	-	
Residual Equity Transfer In		204,784	-	-	-	-	
Total Revenue	\$	224,473,215	\$ 222,702,703	\$ 227,390,408	\$ 222,690,998	\$ 222,690,998	
Salaries & Benefits	\$	333,936,038	\$ 341,398,557	\$ 344,817,000	\$ 354,155,357	\$ 347,072,049	
Services & Supplies		70,467,728	71,080,046	71,825,192	76,150,923	75,088,748	
Other Charges		878,728	995,806	1,029,155	2,183,121	2,183,121	
Equipment		1,844,380	1,075,811	620,263	500,000	500,000	
Interfund Charges		2,067,117	2,121,408	2,121,408	5,055,334	5,055,334	
Intrafund Charges		4,667,837	4,701,787	5,512,111	5,598,418	5,598,418	
Intrafund Reimb		(6,049,871)	(6,621,361)	(6,780,463)	(6,479,762)	(6,479,762)	
Total Expenditures/Appropriations	\$	407,811,957	\$ 414,752,054	\$ 419,144,666	\$ 437,163,391	\$ 429,017,908	
Net Cost	\$	183,338,742	\$ 192,049,351	\$ 191,754,258	\$ 214,472,393	\$ 206,326,910	
Positions		1,887.0	1,882.0	1,879.0	1,929.0	1,893.0	

## 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.

**PROGRAM DESCRIPTION (cont.):**

- **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.
- **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.

## 2015-16 PROGRAM INFORMATION

BU: 7400000 Sheriff

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b> <u>101</u> <u>Office of the Sheriff</u>												
	1,454,625	0	0	0	0	423,141	0	0	0	<b>1,031,484</b>	5.0	3
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> PS1 -- Protect the community from criminal activity, abuse and violence												
<b>Program Description:</b> Includes the Sheriff, his staff, and the Undersheriff												
<b>Program No. and Title:</b> <u>102</u> <u>Department Services</u>												
	16,783,943	559,979	7,000	1,073,406	0	1,361,476	30,426	4,460,452	0	<b>9,291,204</b>	29.5	28
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 2 -- Discretionary Law-Enforcement												
<b>Strategic Objective:</b> IS -- Internal Support												
<b>Program Description:</b> Provides for department-wide functions, including unallocated costs, long-term disability, fleet management, media bureau, and the Tucker Fund												
<b>Program No. and Title:</b> <u>103</u> <u>Support Services</u>												
	47,385,265	1,024,696	2,857,691	3,350,678	0	11,576,879	651,871	1,784,286	0	<b>26,139,164</b>	246.0	69
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 2 -- Discretionary Law-Enforcement												
<b>Strategic Objective:</b> IS -- Internal Support												
<b>Program Description:</b> 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												
<b>Program No. and Title:</b> <u>104</u> <u>Correctional Services</u>												
	156,168,178	610,987	944,147	1,560,514	23,185,327	29,946,388	8,468,038	13,826,415	0	<b>77,626,362</b>	704.0	63
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ -- Ensure a fair and just criminal justice system												
<b>Program Description:</b> 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
<b>Program No. and Title:</b> <u>105</u> <u>Field Services</u>												
	103,247,686	91,909	412,408	1,560,868	0	23,691,542	400,000	21,001,539	0	<b>56,089,420</b>	425.5	325
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> PS1 --Protect the community from criminal activity, abuse and violence												
<b>Program Description:</b> 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												
<b>Program No. and Title:</b> <u>106</u> <u>Investigative Services</u>												
	42,396,458	120,028	4,859,449	5,353,013	0	8,656,493	0	0	0	<b>23,407,475</b>	147.0	144
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 2 -- Discretionary Law-Enforcement												
<b>Strategic Objective:</b> PS1 --Protect the community from criminal activity, abuse and violence												
<b>Program Description:</b> Provides investigative and security details to Airport, DHA & 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.												
<b>Program No. and Title:</b> <u>107</u> <u>Contract &amp; Regional services</u>												
	66,389,340	4,072,163	12,000	32,155,919	0	1,098,143	16,633,863	1,347,626	0	<b>11,069,626</b>	325.0	77
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 2 -- Discretionary Law-Enforcement												
<b>Strategic Objective:</b> PS1 --Protect the community from criminal activity, abuse and violence												
<b>Program Description:</b> Provides bailiff services and short haul inmate transportation to the Courts; processes all civil matters and services of court documents and provides security services for the Airport, Regional Transit, Folsom Dam and other County Departments and facilities.												
<b>FUNDED</b>	433,825,495	6,479,762	9,092,695	45,054,398	23,185,327	76,754,062	26,184,198	42,420,318	0	<b>204,654,735</b>	1,882.0	709

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**ADD'L GROWTH REQUEST RECOMMENDED****Program No. and Title:** 105 Field Services

1,672,175	0	0	0	0	0	0	0	0	1,672,175	11.0	7
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**Program Type:** Discretionary**Countywide Priority:** 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations**Strategic Objective:** PS1 --Protect the community from criminal activity, abuse and violence**Program Description:** Includes 11 positions and 7 vehicles in total. 4.0 FTE and 3 vehicles are within the Office of Community Relations (2.0 FTE Deputy Sheriffs, 1.0 FTE Sheriff's Records Officer, and 1.0 FTE Sheriff's Sergeant). 7.0 FTE ( all Sheriff's Community Services Officers) and 4 vehicles are included in an effort to implement an Intelligence-Led Policing model.**ADD'L GROWTH REQUEST RECOMMENDED**

1,672,175	0	0	0	0	0	0	0	0	1,672,175	11.0	7
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**ADD'L GROWTH REQUEST NOT RECOMMENDED****Program No. and Title:** 105 Field Services

8,145,483	0	0	0	0	0	0	0	0	8,145,483	36.0	20
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**Program Type:** Discretionary**Countywide Priority:** 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations**Strategic Objective:** PS1 --Protect the community from criminal activity, abuse and violence**Program Description:** Includes 36 positions (24.0 FTE Deputy Sheriffs, 8.0 FTE Sheriff's Lieutenants, and 4.0 FTE Sheriff's Sergeants) and 20 vehicles in an effort to implement an Intelligence-Led Policing model.**ADD'L GROWTH REQUEST NOT RECOMMENDED**

8,145,483	0	0	0	0	0	0	0	0	8,145,483	36.0	20
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## SCHEDULE:

**State Controller Schedule**  
County Budget Act  
January 2010

**County of Sacramento**  
Detail of Financing Sources and Financing Uses  
Governmental Funds  
Fiscal Year 2015-16

**Schedule 9**

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 Estimated	2014-15 Adopted	2015-16 Requested	2015-16 Recommended
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 75,174	\$ 75,174	\$ 80,000	\$ 75,174	\$ 75,174
Intergovernmental Revenues	10,754,827	10,055,892	11,686,545	11,235,346	11,235,346
Charges for Services	106,943	125,042	123,406	123,406	123,406
Miscellaneous Revenues	(376,809)	44,298	35,000	37,101	37,101
Residual Equity Transfer In	82	-	-	-	-
<b>Total Revenue</b>	<b>\$ 10,560,217</b>	<b>\$ 10,300,406</b>	<b>\$ 11,924,951</b>	<b>\$ 11,471,027</b>	<b>\$ 11,471,027</b>
Salaries & Benefits	\$ 15,756,215	\$ 16,202,714	\$ 16,839,293	\$ 18,994,860	\$ 18,994,860
Services & Supplies	8,832,915	11,200,366	11,239,217	10,640,093	10,640,093
Other Charges	13,770,256	13,652,736	13,864,812	12,222,193	12,222,193
Intrafund Charges	376,014	407,624	408,960	960,297	960,297
<b>Total Expenditures/Appropriations</b>	<b>\$ 38,735,400</b>	<b>\$ 41,463,440</b>	<b>\$ 42,352,282</b>	<b>\$ 42,817,443</b>	<b>\$ 42,817,443</b>
<b>Net Cost</b>	<b>\$ 28,175,183</b>	<b>\$ 31,163,034</b>	<b>\$ 30,427,331</b>	<b>\$ 31,346,416</b>	<b>\$ 31,346,416</b>
Positions	103.5	102.5	102.5	112.5	112.5

## PROGRAM DESCRIPTION:

Correctional Health Services provides medically necessary medical, mental health and dental care for adults detained at county operated correctional facilities. The Sacramento County Sheriff's Department, as specified in Title 15 of the California Administrative Code, has legal responsibility for the basic and emergency health care services provided adults incarcerated within the County jail system and is responsible for administering Correctional Health Services.

## 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

42,817,443	0	2,673,620	0	8,561,726	0	123,406	112,275	0	<b>31,346,416</b>	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**

42,817,443	0	2,673,620	0	8,561,726	0	123,406	112,275	0	<b>31,346,416</b>	102.5	1
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**ADD'L GROWTH REQUEST RECOMMENDED***Program No. and Title:* **001** Correctional Health Services

0	0	0	0	0	0	0	0	0	0	<b>0</b>	10.0	0
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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. The Growth request is to add 10.0 FTE staff (4.0 FTE Licensed Vocational Nurse D/CFs and 6.0 FTE Registered Nurse D/CFs) and to reallocate one position ( delete 1.0 FTE Personnel Specialist Lv 2 and add 1.0 FTE Sr. Office Assistant). The cost will be offset by an equal reduction in use of registry staff.**ADD'L GROWTH REQUEST RECOMMENDED**

0	0	0	0	0	0	0	0	0	0	<b>0</b>	10.0	0
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