

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 2016-17	Schedule 9
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Budget Unit **3610000 - Assessor**
 Function **GENERAL**
 Activity **Finance**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Charges for Services	\$ 5,702,808	\$ 5,754,202	\$ 5,769,202	\$ 6,143,742	\$ 6,143,742
Miscellaneous Revenues	1,485,513	1,580,000	1,280,000	1,830,000	1,830,000
Total Revenue	\$ 7,188,321	\$ 7,334,202	\$ 7,049,202	\$ 7,973,742	\$ 7,973,742
Salaries & Benefits	\$ 16,240,272	\$ 16,822,580	\$ 16,957,053	\$ 17,757,894	\$ 17,435,608
Services & Supplies	2,166,774	2,483,811	2,504,811	2,579,147	2,549,147
Equipment	-	15,000	-	30,000	-
Intrafund Charges	301,206	311,550	311,550	327,363	327,363
Intrafund Reimb	(2,791,976)	(2,893,264)	(2,893,264)	(3,001,142)	(3,001,142)
Total Expenditures/Appropriations	\$ 15,916,276	\$ 16,739,677	\$ 16,880,150	\$ 17,693,262	\$ 17,310,976
Net Cost	\$ 8,727,955	\$ 9,405,475	\$ 9,830,948	\$ 9,719,520	\$ 9,337,234
Positions	150.6	149.6	150.6	153.8	149.6

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.

BU: 361000 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**

16,246,548	-2,400,914	0	0	0	0	0	6,728,994	0	7,116,640	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: Appraisal of Real Property

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

4,054,570	-600,228	0	0	0	0	0	1,244,748	0	2,209,594	27.8	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: Appraisal of Personal Property

FUNDED

20,301,118	-3,001,142	0	0	0	0	0	7,973,742	0	9,326,234	149.6	1
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ADD'L GROWTH REQUEST RECOMMENDED

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

11,000	0	0	0	0	0	0	0	0	11,000	0.0	0
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Program Type: Mandated

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

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

Program Description: Reallocating 1.0 GIS Technician to a Senior GIS Technician. GIS Technician position is currently filled and staff has advanced skillset and is operating at a higher level. This reallocation will also help address the increased workload in the Mapping section, due to the increase in the number of boundary line adjustments, subdivision maps filed and the conversion of existing maps to AutoCad format. It will also address an existing out of class issue.

ADD'L GROWTH REQUEST RECOMMENDED

11,000	0	0	0	0	0	0	0	0	11,000	0.0	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: **001** Real Property

79,986	0	0	0	0	0	0	0	0	79,986	1.0	0
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Program Type: Mandated

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

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

Program Description: In Mapping Section add a 1.0 Senior GIS Technician to address the increase in subdivision maps and the expected increase in this trend. Will reduce backlog, absorb anticipated increases and reduce overtime.

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

77,116	0	0	0	0	0	0	0	0	77,116	1.0	0
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Program Type: Mandated

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

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

Program Description: In Homeowners Exemption unit add 1.0 Assessment Technician which will allow for the appropriate review of disabled veterans', welfare, religious and homeowners' exemption claims, as recommended in the BOE survey. Reduce delays in processing claims, produce more accurate tax bills requiring less revisions and reduce delays of GF revenue collections.

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

77,116	0	0	0	0	0	0	0	0	77,116	1.0	0
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Program Type: Mandated

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

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

Program Description: In Property Transfer Section add 1.0 Assessment Technician to implement a program to apply penalties to legal entities that fail to notify the BOE of changes in control of the organization. The revenue generated by the position is expected to cover the costs starting in 2017-18, and the new program will fulfill a recommendation from the BOE survey team.

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

15,088	0	0	0	0	0	0	0	0	15,088	0.2	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: In Homeowners Exemption unit, reallocation of a part-time four-fifths Senior Office Specialist position to full-time. Increased activity in the real estate market has caused an increase in the filing of homeowners' exemption claim forms. Will reduce backlog of nearly 1,000 claims to be processed requiring overtime and result in the number of inaccurate tax bill revisions which will also be reduced.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<i>Program No. and Title: 001&2 Real Property and Personal Property</i>												
	60,000	0	0	0	0	0	0	0	0	60,000	0.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	EG --Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
<i>Program Description:</i>	330 Project - Add Phase 3 and Uninterruptible Power Supply (UPS). Power outages continue to interfere with computer systems causing work stoppages as well as risk of loss data and hardware. This project will increase capabilities, eliminate equipment that is outdated & no longer supported and reduce energy costs.											
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<i>Program No. and Title: 002 Personal Property</i>												
	72,980	0	0	0	0	0	0	0	0	72,980	1.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	EG --Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability											
<i>Program Description:</i>	Audit unit add 1.0 Auditor Appraiser to ensure that the statutorily-required number of audits is conducted, as recommended in the BOE survey. Resulting in meeting mandates and the appropriate value of business personal property is assessed.											
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<i>ADD'L GROWTH REQUEST NOT RECOMMENDED</i>												
	382,286	0	0	0	0	0	0	0	0	382,286	4.2	0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	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	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Salaries & Benefits	\$ 2,486,577	\$ 2,518,792	\$ 2,628,643	\$ 2,755,181	\$ 2,755,181
Services & Supplies	570,685	630,528	657,253	622,970	622,970
Interfund Reimb	-	-	-	(35,350)	(35,350)
Intrafund Charges	41,534	39,864	39,864	65,267	65,267
Total Expenditures/Appropriations	\$ 3,098,796	\$ 3,189,184	\$ 3,325,760	\$ 3,408,068	\$ 3,408,068
Net Cost	\$ 3,098,796	\$ 3,189,184	\$ 3,325,760	\$ 3,408,068	\$ 3,408,068
Positions	21.0	20.0	20.0	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.

2016-17 PROGRAM INFORMATION

BU: 405000 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: **001 Board of Supervisors**

3,443,418	-35,350	0	0	0	0	0	0	0	3,408,068	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	3,443,418	-35,350	0	0	0	0	0	0	3,408,068	20.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	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	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 2,331,169	\$ 2,118,263	\$ 2,434,558	\$ 2,152,226	\$ 2,152,226
Revenue from Use Of Money & Property	-	270,000	-	570,421	570,421
Intergovernmental Revenues	22,388,149	23,034,052	22,974,794	23,442,883	23,442,883
Charges for Services	1,335,736	1,451,415	1,577,265	1,492,353	1,492,353
Miscellaneous Revenues	543,215	1,312,473	1,370,138	1,546,269	1,546,269
Other Financing Sources	1,500	41,065	-	-	-
Total Revenue	\$ 26,599,769	\$ 28,227,268	\$ 28,356,755	\$ 29,204,152	\$ 29,204,152
Salaries & Benefits	\$ 66,211,902	\$ 69,285,335	\$ 69,586,542	\$ 73,234,769	\$ 72,867,131
Services & Supplies	10,403,169	12,548,514	12,394,043	12,516,976	12,387,196
Other Charges	-	-	-	270,000	270,000
Equipment	637,417	661,677	525,000	525,000	525,000
Interfund Charges	1,388,795	1,391,463	1,391,463	1,405,097	1,405,097
Intrafund Charges	483,847	564,403	589,754	917,229	917,229
Intrafund Reimb	(2,461,737)	(2,987,444)	(2,941,116)	(3,222,116)	(3,222,116)
Total Expenditures/Appropriations	\$ 76,663,393	\$ 81,463,948	\$ 81,545,686	\$ 85,646,955	\$ 85,149,537
Net Cost	\$ 50,063,624	\$ 53,236,680	\$ 53,188,931	\$ 56,442,803	\$ 55,945,385
Positions	406.0	413.0	410.0	417.0	414.0

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 Forensic Crime Lab.
- Programs within the DA's Office are organized within the following operational teams:
 - **Central Operations** – Felony Prosecution; Alternative Courts; Mental Health; Lifer/ Parole Hearings; and Consolidated Intake.
 - **Major Crimes** – Homicide; Gangs and Hate Crimes; Career Criminal Prosecution; TARGET (Targeting Armed Recidivist Gangsters Enforcement Team); and Vehicle Theft Unit.
 - **Sex Crimes and Special Prosecutions** – Special Assaults and Child Abuse; Adult Sexual Assault; Sex Offenders; Cyber Crimes; Prison Crimes; Misdemeanors; and Internship Program.
 - **Family Violence and Juvenile** – Domestic Violence; Human Trafficking; Elder Abuse; Juvenile Division; and Family Justice Center.
 - **Justice and Special Operations** – Justice, Training and Ethics (JTE); Special Investigations and Public Integrity; Major Narcotics; Asset Forfeiture; Child Abduction; Consumer and Environmental Protection; Real Estate Fraud; Public Assistance Fraud; and Insurance Fraud.
 - **Community and Government Relations** – Community Prosecution; Community Outreach; Media Relations; and Government Relations.
 - **Other Specialized Support** – Forensic Crime Lab; Victim/Witness Assistance; Investigations Bureau and Process Serving; Information Technology; and General Administration.

2016-17 PROGRAM INFORMATION

BU: 580000 District Attorney

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 Criminal Prosecution Programs

53,891,864	-1,464,588	884,176	4,812,924	621,727	8,143,167	1,412,353	896,597	0	35,656,332	250.5	40
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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: Investigation and prosecution of criminal cases to include intake for filing charges, trial research, generation of complaints and warrants for misdemeanors, felonies and juveniles.

Program No. and Title: 002 Civil Prosecution Programs

2,062,226	0	0	0	0	0	0	2,062,226	0	0	11.5	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: Investigation and prosecution of civil cases.

Program No. and Title: 003 Investigations Bureau

4,085,413	-99,823	0	0	0	735,349	0	25,000	0	3,225,241	26.0	28
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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: Central management of investigator assignments, security, process serving, evidence control, investigative assistants and interns.

Program No. and Title: 004 Forensic Crime Lab

13,003,743	-378,208	479,938	210,000	0	2,203,044	0	70,000	0	9,662,553	43.0	3
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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: Forensic support services for investigation, apprehension and prosecution of criminals to include Criminalistics, Chemistry, Toxicology and Forensic Biology (DNA).

Program No. and Title: 005 Victim and Witness Assistance Programs

2,984,469	0	858,849	1,007,250	0	114,812	0	500,000	0	503,558	26.0	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: Federal and state programs providing multiple support services to victims and witnesses .

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: <u>006</u> <u>Administration and Support Services</u>												
	12,094,594	-1,154,825	459,327	100,000	1,300,877	1,511,443	80,000	590,421	0	6,897,701	56.0	2
Program Type: Discretionary												
Countywide Priority: 2 -- Discretionary Law-Enforcement												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: Administrative and Information Technology Services to include: accounting, budget, grants, human resources and IT which develops and maintains the DA's internal case management system.												

FUNDED	88,122,309	-3,097,444	2,682,290	6,130,174	1,922,604	12,707,815	1,492,353	4,144,244	0	55,945,385	413.0	75
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ADD'L GROWTH REQUEST RECOMMENDED

Program No. and Title: <u>001</u> <u>Criminal Prosecution Programs</u>												
	249,344	-124,672	0	0	0	0	0	124,672	0	0	1.0	1
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: C1 -- Develop and sustain livable and attractive neighborhoods and communities												
Program Description: 1.0 FTE Attorney, Lv 5 (Community Prosecutor) position to serve City of Rancho Cordova and Sheriff's Department East Division for Board of Supervisors; one additional class 110 vehicle (compact) to be used daily by prosecutor to attend day/evening meetings, weekend activities and events while working with law enforcement, code enforcement and the community.												

Program No. and Title: <u>001</u> <u>Criminal Prosecution Programs</u>												
	0	0	0	0	0	0	0	0	0	0	0.0	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: The request is for two full-time Sheriff's Security Officers to provide security in the District Attorney's office building, and is funded by an equal reduction in appropriations for extra help staffing.												

ADD'L GROWTH REQUEST RECOMMENDED	249,344	-124,672	0	0	0	0	0	124,672	0	0	1.0	1
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Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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ADD'L GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 001 Criminal Prosecution Programs

230,574	0	0	0	0	0	0	0	0	230,574	1.0	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 FTE Criminal Investigator, Lv 2 position and one class 124 vehicle (undercover) to investigate digital evidence critical to the prosecution of crimes.

Program No. and Title: 003 Investigations Bureau

180,324	0	0	0	0	0	0	0	0	180,324	2.0	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: 2.0 FTE Investigative Assistant positions to provide trial support for the Misdemeanor/Felony attorneys.

Program No. and Title: 003 Investigations Bureau

86,520	0	0	0	0	0	0	0	0	86,520	0.0	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: Two class 124 vehicles (undercover) for use by staff and extra help due to reduced availability, maintenance and repair of existing fleet.

ADD'L GROWTH REQUEST NOT RECOMMENDED

497,418	0	0	0	0	0	0	0	0	497,418	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 2016-17				
		Budget Unit	7400000 - Sheriff			
		Function	PUBLIC PROTECTION			
		Activity	Police Protection			
		Fund	001A - GENERAL			
Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended	
1	2	3	4	5	6	
Taxes	\$ -	\$ -	\$ -	800,000	\$ 800,000	
Licenses, Permits & Franchises	1,759,898	1,822,099	1,796,265	1,833,657	1,833,657	
Fines, Forfeitures & Penalties	2,501,010	3,646,887	1,582,936	2,251,365	2,251,365	
Revenue from Use Of Money & Property	848	-	-	-	-	
Intergovernmental Revenues	166,911,749	172,986,516	174,724,797	179,671,169	179,671,169	
Charges for Services	45,768,021	39,488,232	39,705,766	38,257,230	38,257,230	
Miscellaneous Revenues	10,292,505	4,568,699	7,546,758	8,880,111	8,880,111	
Other Financing Sources	114,775	10,482	-	-	-	
Total Revenue	\$ 227,348,806	\$ 222,522,915	\$ 225,356,522	\$ 231,693,532	\$ 231,693,532	
Salaries & Benefits	\$ 350,632,138	\$ 348,492,246	\$ 350,412,777	\$ 364,263,561	\$ 363,806,075	
Services & Supplies	66,713,039	73,031,634	75,738,107	85,025,292	84,889,574	
Other Charges	1,071,308	2,234,721	2,183,121	2,671,816	2,604,688	
Equipment	1,519,845	1,183,005	880,289	516,758	508,788	
Interfund Charges	2,121,408	3,115,476	3,115,476	3,117,777	3,117,777	
Interfund Reimb	(80,000)	-	-	-	-	
Intrafund Charges	5,035,983	4,990,756	5,598,418	5,873,752	5,873,752	
Intrafund Reimb	(6,543,749)	(5,281,757)	(7,100,813)	(7,589,907)	(7,589,907)	
Total Expenditures/Appropriations	\$ 420,469,972	\$ 427,766,081	\$ 430,827,375	\$ 453,879,049	\$ 453,210,747	
Net Cost	\$ 193,121,166	\$ 205,243,166	\$ 205,470,853	\$ 222,185,517	\$ 221,517,215	
Positions	1,882.0	1,935.5	1,903.0	1,953.5	1,944.5	

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. This also includes the Sheriff's Office of Community Relations.
- **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.
- **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 is responsible for local and regional investigation into the manufacture, distribution and abuse of illegal drugs and investigation/arrest of gang-related activities. Homeland Security is also located in this service area.

2016-17 PROGRAM INFORMATION

BU: 740000 Sheriff

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

Program No. and Title: 001 Office of the Sheriff

1,488,087	0	0	0	0	439,411	0	0	0	1,048,676	12.0	6
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Program Type: Mandated

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

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

Program Description: Sheriff, his staff, and the Undersheriff, Sheriff's Office of Community Relations.

Program No. and Title: 002 Department Services

19,516,997	-558,569	3,000	0	1,256,869	1,413,831	264,289	3,883,427	0	12,137,012	32.0	36
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

Strategic Objective: IS --Internal Support

Program Description: Provides for department-wide functions to include unallocated costs, long-term disability, fleet management, media bureau, and the Tucker fund.

Program No. and Title: 003 Support Services

53,266,393	-1,544,052	2,865,016	1,796,845	0	12,022,060	2,356,534	1,452,551	0	31,229,335	245.0	76
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

Strategic Objective: IS --Internal Support

Program Description: Provides support to all dept employees to include Human Resources; 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: 004 Correctional Services

157,805,163	-474,327	11,615,406	683,460	28,524,290	31,097,976	8,070,309	1,976,285	0	75,363,110	708.0	64
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Program Type: Mandated

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

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

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

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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Program No. and Title: 005 Field Services

115,546,412	-106,909	350,691	564,986	0	24,602,610	2,500	23,255,825	0	66,662,891	492.5	362
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Program Type: Mandated

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

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

Program Description: 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.

Program No. and Title: 006 Investigative Services

44,827,791	-120,028	5,213,750	1,130,295	4,668,594	8,989,378	0	95,000	0	24,610,746	141.0	146
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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.

Program No. and Title: 007 Contract & Regional Services

67,285,477	-4,223,688	6,461,482	280,734	28,312,916	1,140,361	2,177,373	13,925,478	0	10,763,445	305.0	69
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: 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.

Program No. and Title: 008 Community Dev Fees

0	0	0	0	0	0	800,000	0	0	-800,000	0.0	0
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Program Type: Self-Supporting

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: Fees collected under Sacramento County Facilities District No. 2005-1 (Police Services CFD) provide supplemental funding for law enforcement services to new developments. Fee revenue collected within this program is expended within Program No. 005 -- Field Services.

FUNDED

459,736,320	-7,027,573	26,509,345	4,456,320	62,762,669	79,705,627	13,671,005	44,588,566	0	221,015,215	1,935.5	759
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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 RECOMMENDED

Program No. and Title: 003 Support Services

182,000	0	0	0	0	0	0	0	0	182,000	4.0	0
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: The Sheriff's Department seeks to create a Crime and Intelligence Analysis Unit to support the Intelligence-Led Policing model. The recommended position additions include 6.0 FTE Crime and Intelligence Analysts, 1.0 FTE Sr. Crime and Intelligence Analyst, and 1.0 FTE Crime and Intelligence Analysis Program Coordinator. The positions won't be filled until January 1, 2017 or later. The full-year cost of the positions is approximately \$1.0 million. In order to support the request, recommended for deletion are 4.0 FTE vacant Sheriff's Community Service Officer I positions.

Program No. and Title: 004 Correctional Services

320,000	0	0	0	0	0	0	0	0	320,000	2.0	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: 2.0 FTE Sheriff's Sergeants to address compliance issues in the county jail facilities related to state and federal regulations. The request was for the full year, but funding is for 9 months. Full year cost of positions approximately \$405,000.

Program No. and Title: 004 Correctional Services

251,621	-251,621	0	0	0	0	0	0	0	0	1.0	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: 1.0 FTE Deputy Sheriff to provide custody service for 8-Bed Restoration to Competency Program for Misdemeanor Inmates.

Program No. and Title: 007 Contract & Regional Services

310,713	-310,713	0	0	0	0	0	0	0	0	2.0	0
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: 2.0 FTE Sheriff Security Officer positions to provide armed security at the District Attorney's building.

ADD'L GROWTH REQUEST RECOMMENDED

1,064,334	-562,334	0	0	0	0	0	0	0	502,000	9.0	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: **003** Support Services

0	0	0	0	0	0	0	0	0	0	0	7.0	0
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: The Sheriff's Department seeks to create a Crime and Intelligence Analysis Unit to support the Intelligence-Led Policing model. Not recommended to be added are 6.0 FTE Crime and Intelligence Analyst and 1.0 FTE Sr. Crime and Intelligence Analyst positions. No appropriations were requested, as any additional positions would not have been filled until late in the fiscal year.

Program No. and Title: **004** Correctional Services

668,302	0	0	0	0	0	0	0	0	668,302	2.0	2
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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: 2.0 FTE Deputy Sheriff positions and 3 months of 2.0 FTE Sheriff's Sergeant positions to address compliance issues in the county jail facilities related to state and federal regulations, and 2 vehicles.

ADD'L GROWTH REQUEST NOT RECOMMENDED											
668,302	0	0	0	0	0	0	0	0	668,302	9.0	2

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	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	2014-15 Actual	2015-16 Estimated	2015-16 Adopted	2016-17 Requested	2016-17 Recommended
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 77,997	\$ 75,174	\$ 75,174	\$ 75,000	\$ 75,000
Intergovernmental Revenues	10,008,858	12,661,278	12,592,589	13,567,985	13,567,985
Charges for Services	127,047	112,358	123,406	125,453	125,453
Miscellaneous Revenues	39,997	35,991	37,101	36,000	36,000
Total Revenue	\$ 10,253,899	\$ 12,884,801	\$ 12,828,270	\$ 13,804,438	\$ 13,804,438
Salaries & Benefits	\$ 16,249,859	\$ 17,225,962	\$ 19,219,556	\$ 19,690,800	\$ 19,690,800
Services & Supplies	11,173,652	11,568,762	10,688,273	10,868,160	10,868,160
Other Charges	13,294,743	13,329,000	13,218,000	14,744,185	14,744,185
Equipment	-	36,071	-	-	-
Intrafund Charges	396,982	729,776	960,297	533,865	533,865
Intrafund Reimb	-	-	-	(692,011)	(692,011)
Total Expenditures/Appropriations	\$ 41,115,236	\$ 42,889,571	\$ 44,086,126	\$ 45,144,999	\$ 45,144,999
Net Cost	\$ 30,861,337	\$ 30,004,770	\$ 31,257,856	\$ 31,340,561	\$ 31,340,561
Positions	102.5	114.5	113.5	114.5	114.5

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.

2016-17 PROGRAM INFORMATION

BU: 741000 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**

45,837,010	-692,011	2,978,779	2,691,320	7,972,886	0	125,453	36,000	0	31,340,561	114.5	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 Rio Cosumnes Correctional Center

FUNDED

45,837,010	-692,011	2,978,779	2,691,320	7,972,886	0	125,453	36,000	0	31,340,561	114.5	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	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: This request is to reallocate 1.0 FTE Personnel Technician to 1.0 FTE Information Technology Analyst II and also reduce appropriations for contracted Information Technology services, resulting in no cost impact. Correctional Health Services has implemented many computer-based medical systems in order to create efficiencies in service delivery, resulting in a need for additional Information Technology staff.

ADD'L GROWTH REQUEST RECOMMENDED

0	0	0	0	0	0	0	0	0	0	0.0	0
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