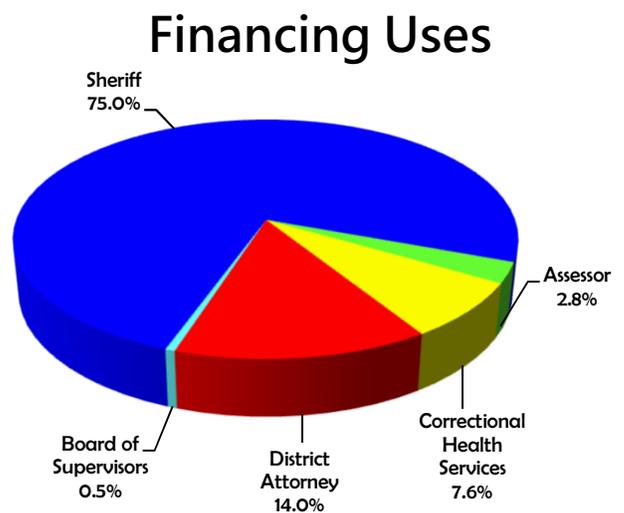
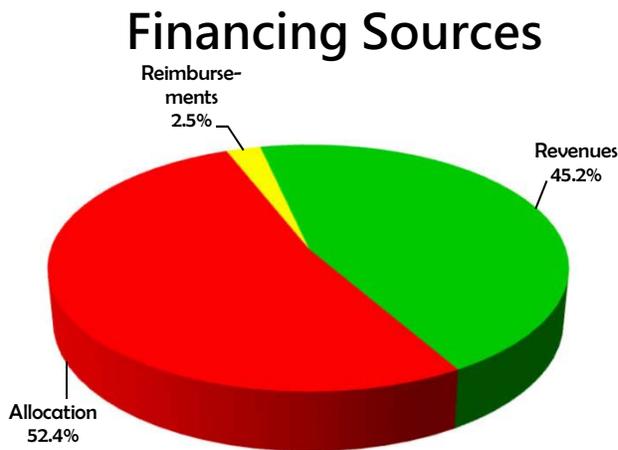
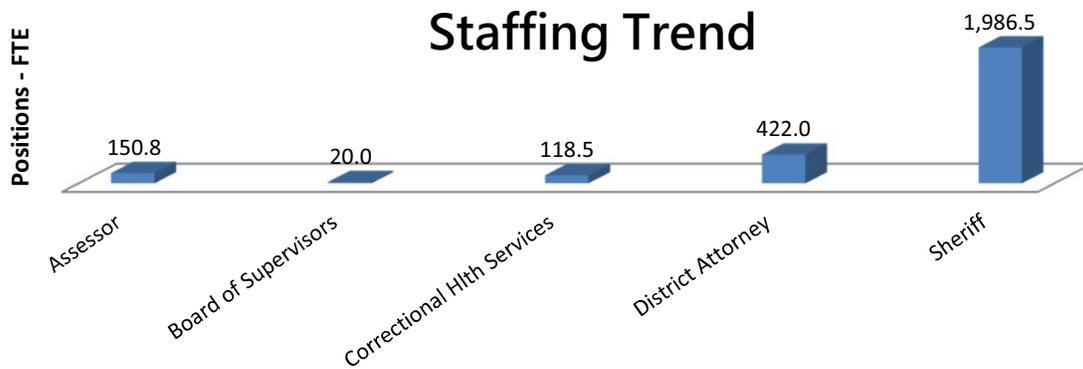


ELECTED OFFICIALS

TABLE OF CONTENTS

	<u>BUDGET UNIT</u>	<u>PAGE</u>
INTRODUCTION.....		D-3
ASSESSOR	3610000	D-5
BOARD OF SUPERVISORS	4050000	D-11
DISTRICT ATTORNEY	5800000	D-15
SHERIFF	7400000	D-24
CORRECTIONAL HEALTH SERVICES	7410000	D-40

INTRODUCTION



INTRODUCTION

The Assessor 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, Sue Frost 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.

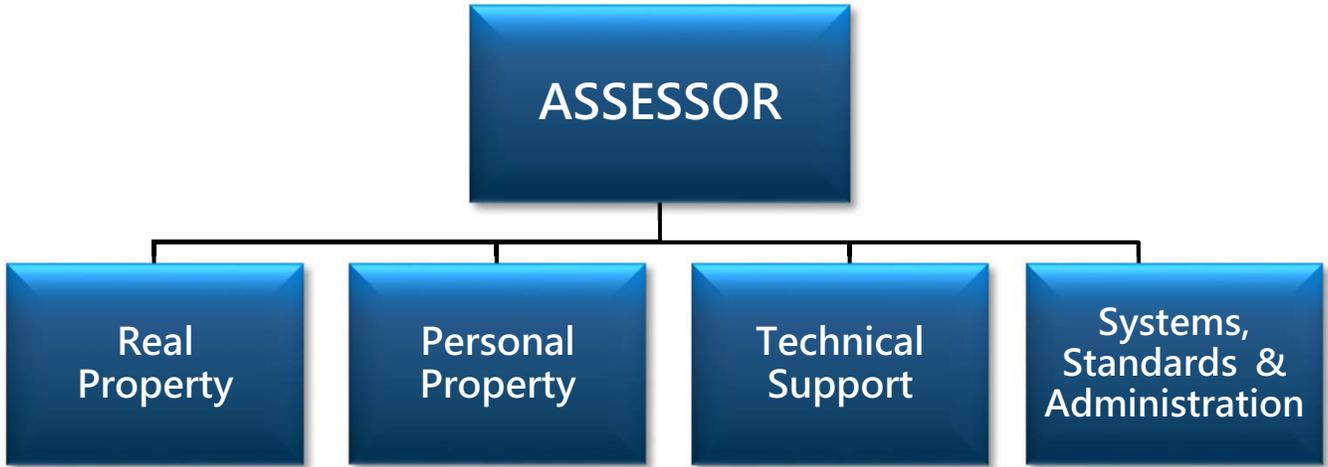
The District Attorney, Anne Marie Schubert, represents the people of Sacramento County in all criminal actions arising within the County. The District Attorney's ultimate responsibility includes the investigation, gathering of evidence, and preparation of cases with the active coordination of law enforcement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

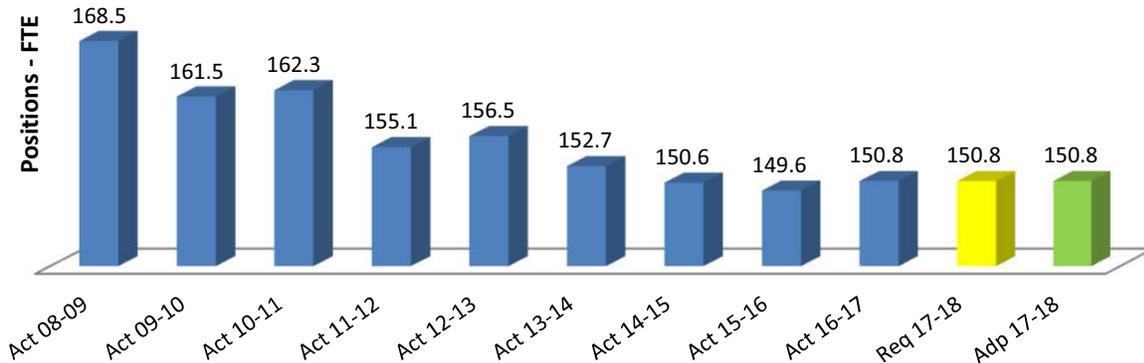
Elected Officials Budget Units/Departments

Fund	Budget Unit No.	Departments/Budget Units	Requirements	Financing	Net Cost	Positions
001A	3610000	Assessor	\$17,659,292	\$7,872,267	\$9,787,025	150.8
001A	4050000	Board of Supervisors	3,421,073	0	3,421,073	20.0
001A	7410000	Correctional Health Services	48,411,714	15,735,755	32,675,959	118.5
001A	5800000	District Attorney	88,944,765	30,260,643	58,684,122	422.0
001A	7400000	Sheriff	475,621,235	239,696,829	235,924,406	1,986.5
GENERAL FUND TOTAL			\$634,058,079	\$293,565,494	\$340,492,585	2,697.8

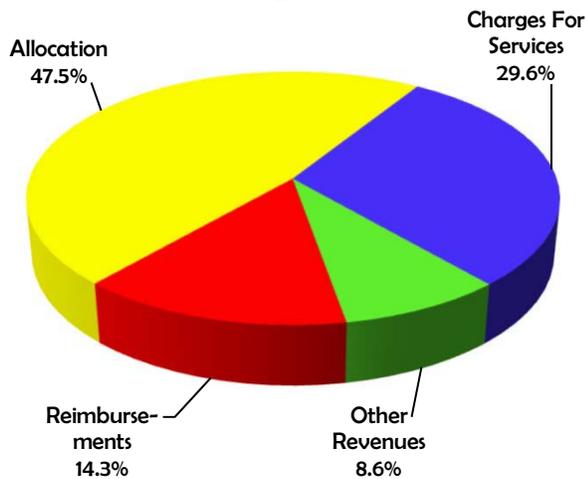
DEPARTMENTAL STRUCTURE
CHRISTINA WYNN, ASSESSOR



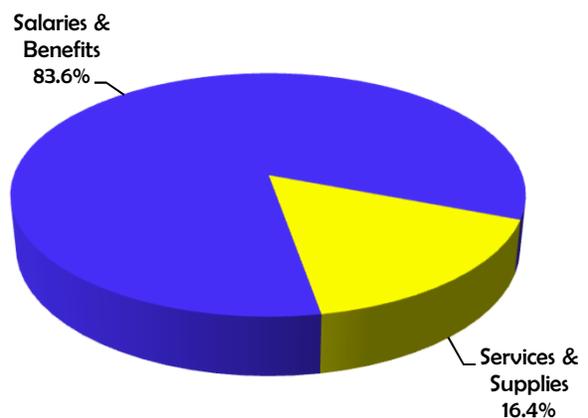
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Recommend	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	16,427,800	16,799,994	17,388,092	17,659,292	17,659,292
Total Financing	7,688,903	8,103,225	7,973,742	7,872,267	7,872,267
Net Cost	8,738,897	8,696,769	9,414,350	9,787,025	9,787,025
Positions	149.6	150.8	150.6	150.8	150.8

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.
- 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 2016-17:

- The Honorable Kathleen Kelleher retired in May, 2017, ending 30 years of public service.
- The Department implemented a new penalty process for the Legal Entity Ownership Program (LEOP), which has generated nearly \$50,000 for the County General Fund in penalty assessments since February 2017.
- The Assessor’s Internet site was updated with a “responsive design” format to accommodate mobile devices, such as cell phones, tablets, etc.
- The following new modules of the New Assessor’s Information Management System (NewAIMS) were rolled out – Parcel Creation, Direct Enrollment, Valuation of Mobile Homes and Processing of Institutional Exemptions claims.
- The 2016-17 assessment roll was completed timely with a net total increase of 5.53 percent.

2017-18 APPROVED RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR 2017-18:

- The following modules of NewAIMS will be launched:
 - Homeowner’s Exemptions.
 - Possessory Interests.
 - Personal Property Appeals.
 - Valuation of Williamson Land Act properties.
 - Commercial Valuation.
- Assessor parcel maps will be made available to the public via our website and the public facing parcel viewer application.
- A joint effort between Assessor and Auditor-Controller to combine similar tax rate areas will take place. A reduction in the number of tax rate areas will be less costly and more efficient to administer.

STAFFING LEVEL CHANGES FOR 2017-18:

The following adjustments were made by various Salary Resolution Amendments during Fiscal Year 2016-17:

Senior Office Specialist.....	-0.8
Senior Office Specialist.....	<u>1.0</u>
Total	0.2

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION:

ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET			
Budget Unit: 3610000 - Assessor			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance
Charges for Services	\$ 6,092,267	\$ 6,092,267	-
Miscellaneous Revenues	1,780,000	1,780,000	-
Total Revenue	\$ 7,872,267	\$ 7,872,267	-
Salaries & Benefits	\$ 17,520,594	\$ 17,220,594	(300,000)
Services & Supplies	2,709,317	3,009,317	300,000
Expenditure Transfer & Reimbursement	(2,570,619)	(2,570,619)	-
Total Expenditures/Appropriations	\$ 17,659,292	\$ 17,659,292	-
Net Cost	\$ 9,787,025	\$ 9,787,025	-
Positions	150.8	150.8	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has not changed.
- Total appropriations have not changed. However, the following adjustments were made to fund a one-time growth request for the removal of out-of-date software for the Assessor's Tax System:
 - A \$300,000 decrease to salaries and benefits.
 - A \$300,000 increase to services and supplies.

SCHEDULE:

<p>State Controller Schedule County Budget Act January 2010</p>	<p>County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2017-18</p>	<p>Schedule 9</p>
--	--	--------------------------

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

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6
Charges for Services	\$ 5,820,824	\$ 5,985,278	\$ 6,143,742	\$ 6,092,267	\$ 6,092,267
Miscellaneous Revenues	1,868,079	2,117,947	1,830,000	1,780,000	1,780,000
Total Revenue	\$ 7,688,903	\$ 8,103,225	\$ 7,973,742	\$ 7,872,267	\$ 7,872,267
Salaries & Benefits	\$ 16,508,092	\$ 16,910,369	\$ 17,512,724	\$ 17,220,594	\$ 17,220,594
Services & Supplies	2,456,317	2,485,101	2,549,147	3,009,317	3,009,317
Equipment	9,442	-	-	-	-
Intrafund Charges	297,349	302,312	327,363	378,968	378,968
Intrafund Reimb	(2,843,400)	(2,897,788)	(3,001,142)	(2,949,587)	(2,949,587)
Total Expenditures/Appropriations	\$ 16,427,800	\$ 16,799,994	\$ 17,388,092	\$ 17,659,292	\$ 17,659,292
Net Cost	\$ 8,738,897	\$ 8,696,769	\$ 9,414,350	\$ 9,787,025	\$ 9,787,025
Positions	149.6	150.8	150.6	150.8	150.8

2017-18 PROGRAM INFORMATION

BU: 361000 Assessor

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
----------------	----------------	------------------	----------------	-------------	---------	------	----------------	--------------	----------	-----------	----------

FUNDED

Program No. and Title: 001 Real Property

16,497,158	-2,359,670	0	0	0	0	0	6,637,814	0	7,499,674	123.0	1
------------	------------	---	---	---	---	---	-----------	---	-----------	-------	---

Program Type: Mandated

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

Strategic Objective: IS --Internal Support

Program Description: Appraisal of Real Property

Program No. and Title: 002 Personal Property

4,111,721	-589,917	0	0	0	0	0	1,234,453	0	2,287,351	27.8	0
-----------	----------	---	---	---	---	---	-----------	---	-----------	------	---

Program Type: Mandated

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

Strategic Objective: IS --Internal Support

Program Description: Appraisal of Personal Property

FUNDED											
20,608,879	-2,949,587	0	0	0	0	0	7,872,267	0	9,787,025	150.8	1

GROWTH REQUEST RECOMMENDED (APPROVED IN SEPTEMBER)

Program No. and Title: 001 Real Property

0	0	0	0	0	0	0	0	0	0	0.0	0
---	---	---	---	---	---	---	---	---	---	-----	---

Program Type: Mandated

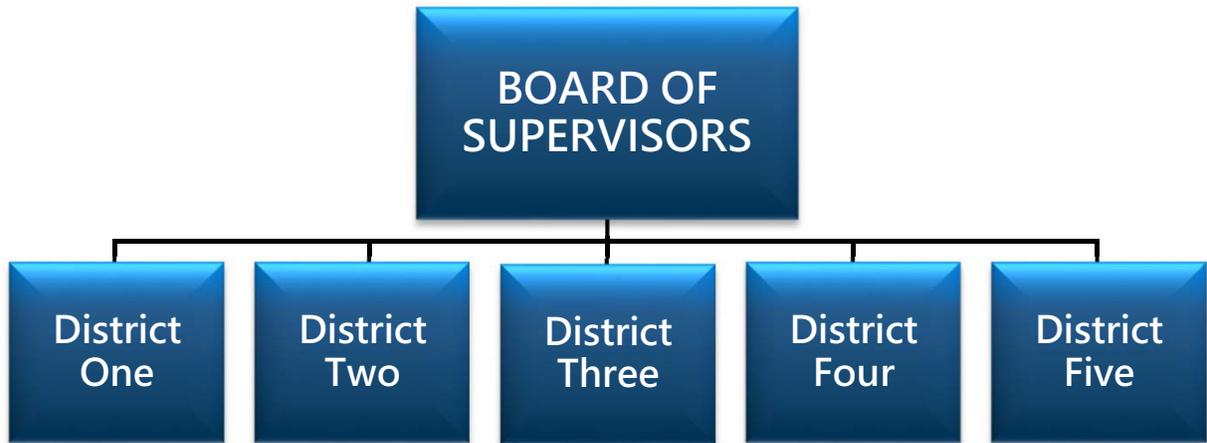
Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: IS --Internal Support

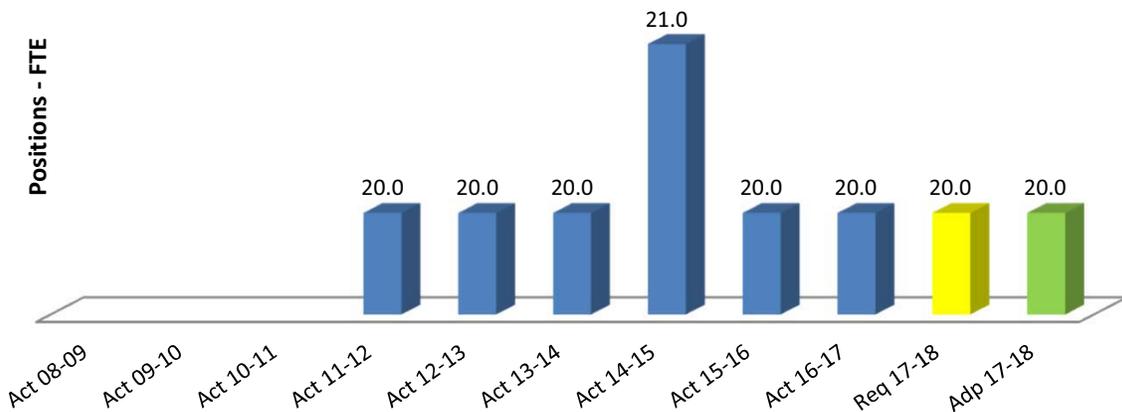
Program Description: Removal of GHB, an out of date software interface system, from the Assessor's Tax System processes to minimize inaccurate tax bills, system patches, and maintenance costs. Requires assistance of 1.5 FTE Dtech employees for first half of fiscal year. Currently requires 1.0 FTE Dtech employee and 3.0 FTE Assessor employees to keep obsolete system functioning and to address issues created by the system. Department will fund the \$300,000 one-time growth request with salary savings.

GROWTH REQUEST RECOMMENDED (APPROVED IN SEPTEMBER)											
0	0	0	0	0	0	0	0	0	0	0.0	0

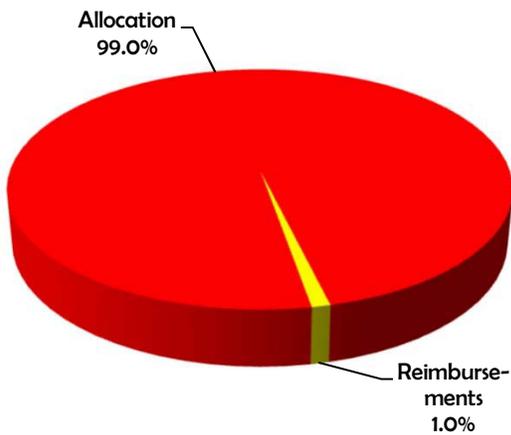
DEPARTMENTAL STRUCTURE



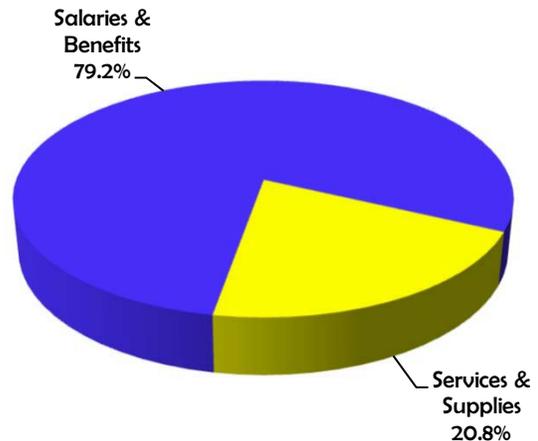
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Recommend	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	3,114,221	3,180,894	3,408,068	3,421,073	3,421,073
Total Financing	-	10	-	-	-
Net Cost	3,114,221	3,180,884	3,408,068	3,421,073	3,421,073
Positions	20.0	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.

STAFFING LEVEL CHANGES FOR 2017-18:

- The following position was approved for addition as part of the Fiscal Year 2017-18 Recommended June Budget:

Secretary to Member Board of Supervisors.....	<u>1.0</u>
Total	1.0
- The following position was approved for deletion as part of the Fiscal Year 2017-18 Recommended June Budget:

Special Assistant Board of Supervisors	<u>-1.0</u>
Total	-1.0

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION:

ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET Budget Unit: 4050000 - Board of Supervisors			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance
Salaries & Benefits	\$ 2,736,472	\$ 2,736,472	-
Services & Supplies	659,534	659,534	-
Expenditure Transfer & Reimbursement	25,067	25,067	-
Total Expenditures/Appropriations	\$ 3,421,073	\$ 3,421,073	-
Net Cost	\$ 3,421,073	\$ 3,421,073	-
Positions	20.0	20.0	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

The allocation (net cost) has not changed.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2017-18	Schedule 9
---	--	-------------------

Budget Unit **4050000 - Board of Supervisors**
 Function **GENERAL**
 Activity **Legislative & Administrative**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6
Miscellaneous Revenues	\$ -	\$ 10	\$ -	\$ -	-
Total Revenue	\$ -	\$ 10	\$ -	\$ -	-
Salaries & Benefits	\$ 2,479,326	\$ 2,598,222	\$ 2,755,181	\$ 2,736,472	\$ 2,736,472
Services & Supplies	597,721	552,979	622,970	659,534	659,534
Interfund Reimb	-	(34,363)	(35,350)	(36,000)	(36,000)
Intrafund Charges	37,174	64,056	65,267	61,067	61,067
Total Expenditures/Appropriations	\$ 3,114,221	\$ 3,180,894	\$ 3,408,068	\$ 3,421,073	\$ 3,421,073
Net Cost	\$ 3,114,221	\$ 3,180,884	\$ 3,408,068	\$ 3,421,073	\$ 3,421,073
Positions	20.0	20.0	20.0	20.0	20.0

2017-18 PROGRAM INFORMATION

BU: 4050000 Board of Supervisors

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
----------------	----------------	------------------	----------------	-------------	---------	------	----------------	--------------	----------	-----------	----------

FUNDED

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

3,457,073	-36,000	0	0	0	0	0	0	0	3,421,073	20.0	0
-----------	---------	---	---	---	---	---	---	---	-----------	------	---

Program Type: Mandated

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

Strategic Objective: IS -- Internal Support

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

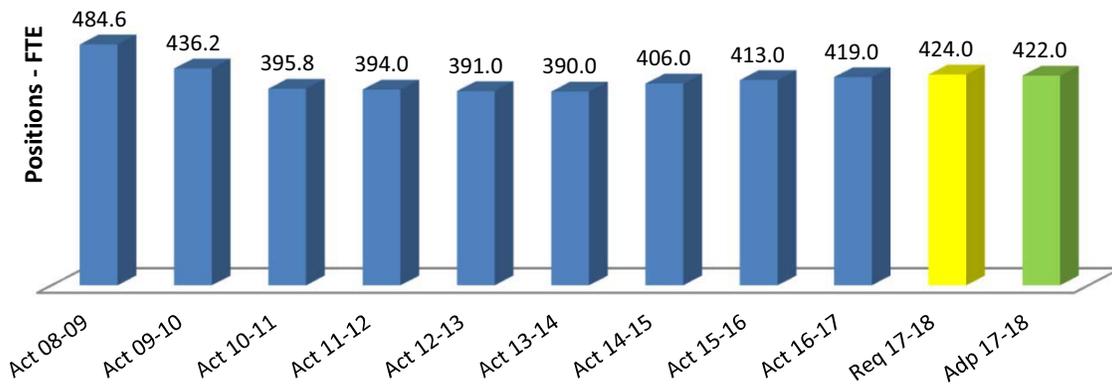
FUNDED

3,457,073	-36,000	0	0	0	0	0	0	0	3,421,073	20.0	0
-----------	---------	---	---	---	---	---	---	---	-----------	------	---

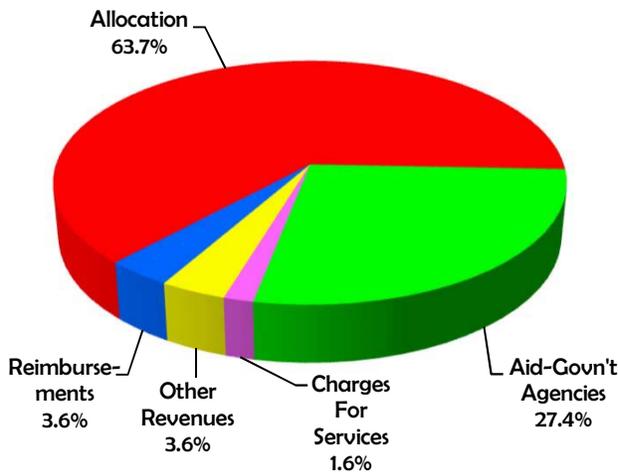
DEPARTMENTAL STRUCTURE
ANNE MARIE SCHUBERT, DISTRICT ATTORNEY



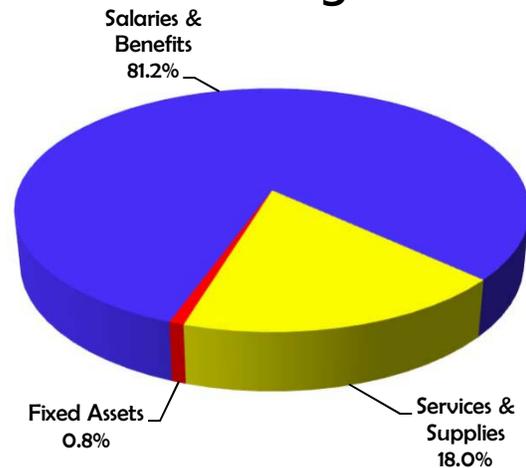
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Recommend	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	79,531,456	85,187,094	86,593,820	88,944,765	88,944,765
Total Financing	28,093,374	30,307,458	30,457,276	30,260,643	30,260,643
Net Cost	51,438,082	54,879,636	56,136,544	58,684,122	58,684,122
Positions	413.0	419.0	417.0	422.0	422.0

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; Major Narcotics; Asset Forfeiture; 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 Integrity (JTI); Special Investigations and Public Integrity; 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.

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.

GOALS (cont.):

- 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 2016-17:

- Community Prosecution services were extended to include the City of Rancho Cordova and the geographical area defined as the Sacramento Sheriff's Department East Division. The addition of this area provided full coverage of the unincorporated area of Sacramento County by Community Prosecutors.
- The Cyber Crimes Unit was expanded by one Investigator due to a 28 percent increase in mobile device extraction requests and a 114 percent increase in mobile device search warrants during 2015.
- The new Co-Occurring alternative court is now held one day per week to serve felony offenders with qualified mental health diagnosis and substance use disorders. It is a collaborative court with Probation, the Public Defender, and the Department of Health and Human Services' Behavioral Health Division and Alcohol and Drug program.
- With the passage of Proposition 57, the DA's Office assigned another attorney to its Juvenile Division to handle transfer hearings.
- The DA dispersed \$270,000 to 11 non-profit organizations for the prevention of human trafficking and domestic violence, and for youth intervention programs from the Public Safety and Community Improvement Trust Fund.

2017-18 APPROVED RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR 2017-18:**

- Over 19 percent of the DA's workforce is non-permanent staff. The DA's Office has 419 FTEs; however, with volunteers and temporary help (LRAs, retired annuitants, student interns, etc.) the DA's Office has over 520 staff at any given time.
- The Misdemeanor Unit will add a new DUI Court Calendar to support the new Superior Court Out-of-Custody DUI Misdemeanor Department.
- Youth outreach programs will be implemented to include a Youth Drug Education and Prevention Program and a Reading Buddy Program for first to third grade students.

BOARD OF SUPERVISORS CHANGES AT JUNE BUDGET 2017-18:

During the June Budget Hearings, the Board approved two of the District Attorney's growth requests.

- Approved growth requests include:
 - Net appropriations of \$108,440 offset by revenue of \$108,440
 - Net county cost of \$0
 - 3.0 FTE
 - 1 Vehicle.
- Details are included in the Program Information – Growth Approved Recommended section of this budget unit.

STAFFING LEVEL CHANGES FOR 2017-18:

- The following adjustments were made by various Salary Resolution Amendments during Fiscal Year 2016-17:

Attorney Level 4 Criminal.....	-2.0
Attorney Level 4 Criminal (0.5)	2.0
Criminal Investigator Level 2	1.0
Legal Secretary 1.....	1.0
Office Assistant Level 2	1.0
Supervising Legal Secretary	<u>-1.0</u>
Total	2.0

- The following positions were approved as part of the Fiscal Year 2017-18 Recommended June Budget:

Criminal Investigator Level 2.....	1.0
Office Assistant Level 2.....	<u>3.0</u>
Total	4.0

- The following position was approved for deletion as part of the Fiscal Year 2017-18 Recommended June Budget:

Legal Executive Secretary	<u>-1.0</u>
Total	-1.0

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION:

ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET			
Budget Unit: 5800000 - District Attorney			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance
Fines, Forfeitures & Penalties	\$ 2,130,977	\$ 2,130,977	-
Revenue from Use Of Money & Property	344,979	344,979	-
Intergovernmental Revenues	25,397,238	25,403,032	5,794
Charges for Services	1,508,803	1,508,803	-
Miscellaneous Revenues	872,852	872,852	-
Total Revenue	\$ 30,254,849	\$ 30,260,643	\$ 5,794
Salaries & Benefits	\$ 74,877,506	\$ 74,877,506	-
Services & Supplies	14,184,936	14,184,936	-
Equipment	525,000	742,867	217,867
Expenditure Transfer & Reimbursement	(860,544)	(860,544)	-
Total Expenditures/Appropriations	\$ 88,726,898	\$ 88,944,765	\$ 217,867
Net Cost	\$ 58,472,049	\$ 58,684,122	\$ 212,073
Positions	422.0	422.0	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased \$212,073.
- Appropriations have increased \$217,867 as a result of rebudgeting for a piece of equipment for the Forensic Crime Lab that was intended to be purchased in Fiscal Year 2016-17, but was unable to be purchased before the end of the fiscal year.
- Revenues have increased \$5,794 as Community Corrections (AB 109) funding has increased by that amount.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2017-18	Schedule 9
---	--	-------------------

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

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 1,713,812	\$ 2,069,752	\$ 2,152,226	\$ 2,130,977	\$ 2,130,977
Revenue from Use Of Money & Property	270,000	302,759	570,421	344,979	344,979
Intergovernmental Revenues	23,256,217	24,795,300	24,696,007	25,403,032	25,403,032
Charges for Services	1,434,476	1,443,683	1,492,353	1,508,803	1,508,803
Miscellaneous Revenues	1,377,804	1,655,754	1,546,269	872,852	872,852
Other Financing Sources	41,065	40,210	-	-	-
Total Revenue	\$ 28,093,374	\$ 30,307,458	\$ 30,457,276	\$ 30,260,643	\$ 30,260,643
Salaries & Benefits	\$ 68,349,986	\$ 72,863,654	\$ 73,272,037	\$ 74,877,506	\$ 74,877,506
Services & Supplies	11,527,420	12,227,333	13,241,073	14,184,936	14,184,936
Other Charges	-	270,000	270,000	-	-
Equipment	710,071	836,102	710,500	742,867	742,867
Interfund Charges	1,391,463	1,405,097	1,405,097	1,405,734	1,405,734
Intrafund Charges	524,855	795,150	917,229	1,053,963	1,053,963
Intrafund Reimb	(2,972,339)	(3,210,242)	(3,222,116)	(3,320,241)	(3,320,241)
Total Expenditures/Appropriations	\$ 79,531,456	\$ 85,187,094	\$ 86,593,820	\$ 88,944,765	\$ 88,944,765
Net Cost	\$ 51,438,082	\$ 54,879,636	\$ 56,136,544	\$ 58,684,122	\$ 58,684,122
Positions	413.0	419.0	417.0	422.0	422.0

2017-18 PROGRAM INFORMATION

BU: 580000 District Attorney

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
----------------	----------------	------------------	----------------	-------------	---------	------	----------------	--------------	----------	-----------	----------

FUNDED

Program No. and Title: 001 Criminal Prosecution Programs

56,078,940	-1,673,958	1,099,614	4,774,582	587,161	8,499,328	1,399,512	372,852	0	37,671,933	257.5	46
------------	------------	-----------	-----------	---------	-----------	-----------	---------	---	------------	-------	----

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

2,038,760	0	0	0	0	0	0	2,038,760	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: Investigation and prosecution of civil cases

Program No. and Title: 003 Investigations Bureau

3,835,288	-100,431	0	0	0	686,559	0	0	0	3,048,298	22.0	25
-----------	----------	---	---	---	---------	---	---	---	-----------	------	----

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

13,194,096	-386,027	265,709	185,000	0	2,221,245	0	56,000	0	10,080,115	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 and prosecution of criminals to include Criminalistics, Chemistry, Toxicology and Forensic Biology (DNA)

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

4,608,564	0	2,542,431	1,020,309	0	100,336	0	500,000	0	445,488	29.0	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 programs providing multiple support services to victims and witnesses

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
----------------	----------------	------------------	----------------	-------------	---------	------	----------------	--------------	----------	-----------	----------

Program No. and Title: 006 Administration and Support Services

12,400,918	-1,159,825	277,971	100,000	1,259,041	1,675,306	109,291	381,196	0	7,438,288	57.0	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											
92,156,566	-3,320,241	4,185,725	6,079,891	1,846,202	13,182,774	1,508,803	3,348,808	0	58,684,122	419.0	78

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

Program No. and Title: 003 Investigations Bureau

108,440	0	108,440	0	0	0	0	0	0	0	0	1.0	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: 1.0 Criminal Investigator, Lv 2 position and one 124 vehicle to provide investigation of Human Trafficking cases. Salary savings increased by \$67,807 to result in no net county cost. Original request was for \$176,247 in appropriations.

Program No. and Title: 006 Administration and Support Services

0	0	0	0	0	0	0	0	0	0	0	2.0	0
---	---	---	---	---	---	---	---	---	---	---	-----	---

Program Type: Mandated

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

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

Program Description: 3.0 Office Assistant, Lv 2 positions to provide support in Misdemeanor and Community Government Relations Units (1.0 Executive Legal Secretary would be unfunded). Temporary help appropriations reduced by \$75,424 to result in no net county cost. Original request was for \$75,424 in appropriations.

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)												
108,440	0	108,440	0	0	0	0	0	0	0	0	3.0	1

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
----------------	----------------	------------------	----------------	-------------	---------	------	----------------	--------------	----------	-----------	----------

GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: **003** Investigations Bureau

169,748	0	0	0	0	0	0	0	0	169,748	2.0	0
---------	---	---	---	---	---	---	---	---	---------	-----	---

Program Type: Mandated

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

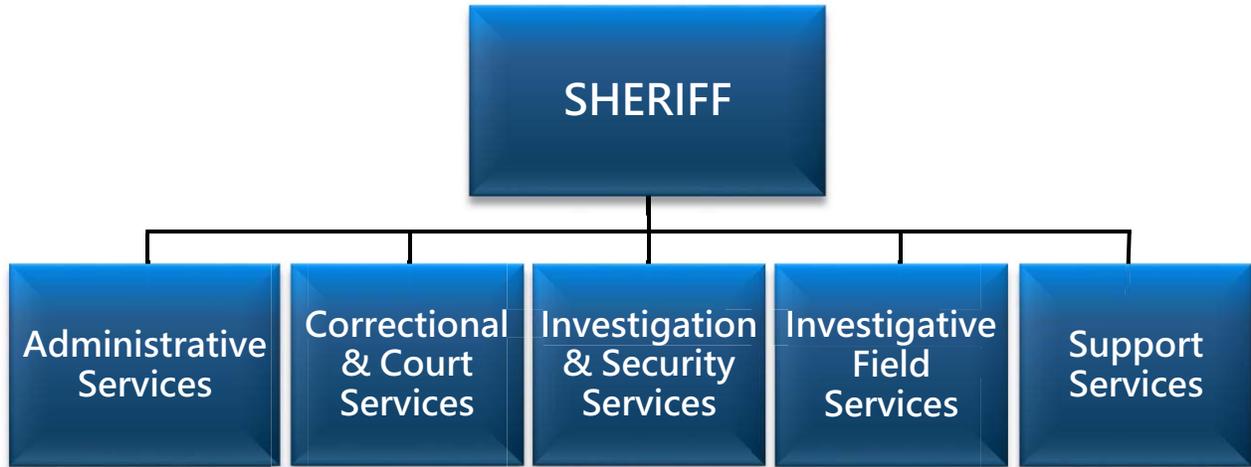
Strategic Objective: CJ --Ensure a fair and just criminal justice system

Program Description: 2.0 Investigative Assistant positions to provide trial support for the Misdemeanor/Felony attorneys.

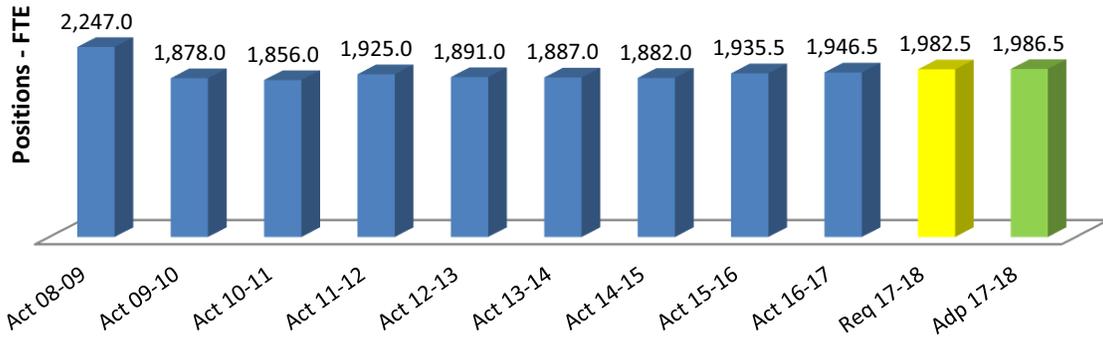
GROWTH REQUEST NOT RECOMMENDED

169,748	0	0	0	0	0	0	0	0	169,748	2.0	0
---------	---	---	---	---	---	---	---	---	---------	-----	---

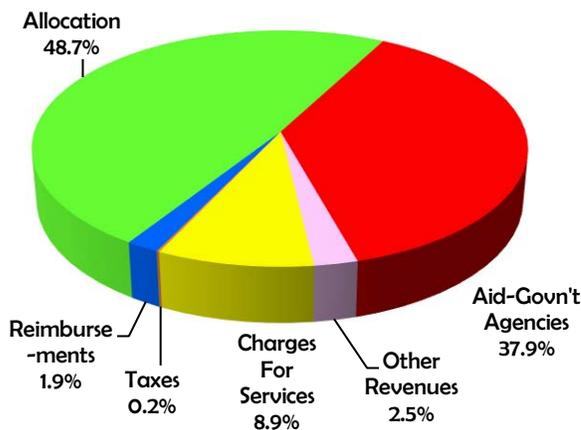
DEPARTMENTAL STRUCTURE
SCOTT R. JONES, SHERIFF



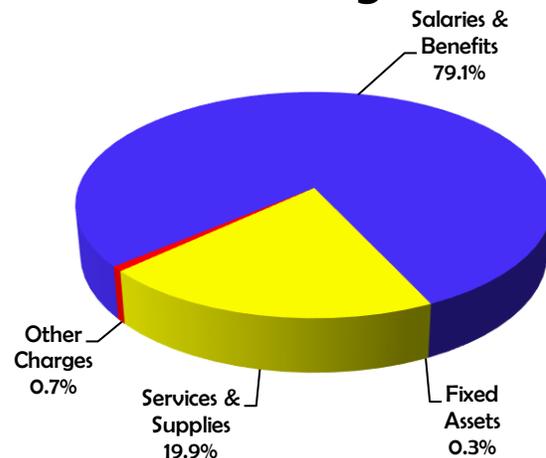
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Recommend	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	435,846,816	449,320,542	453,965,335	472,971,637	475,621,235
Total Financing	230,328,445	227,379,557	231,517,374	239,696,829	239,696,829
Net Cost	205,518,371	221,940,985	222,447,961	233,274,808	235,924,406
Positions	1,935.5	1,946.5	1,944.5	1,975.5	1,986.5

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.
- **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.

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 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.

MISSION:

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

GOALS:

- Concern for our community:
 - Protect and serve our diverse community to the best of our ability
 - Treat all with candor, empathy and respect.
 - Be accountable to the public trust.
 - Develop strength through partnerships and collaboration.
- Concern for our duties:
 - Provide an individualized and innovative approach to each situation.
 - Act with courage in the face of adversity.
 - Lead through exemplary conduct, appearance and demeanor.
 - Strive for excellence through self-improvement, education and training.
- Concern for our fellow employees:
 - Treat each other with respect, courtesy and fairness.
 - Encourage and accept the flow of communication.
 - Ensure positive recognition and encouragement of all employees.
 - Be a reliable teammate.
- Concern for our profession:
 - Maintain ethical behavior both on and off the job.
 - Serve with honesty, loyalty and integrity.
 - Recognize the legacy created by our actions.
 - Respect the history and traditions of our agency.

SIGNIFICANT DEVELOPMENTS DURING 2016-17:

- The Sacramento Sheriff's Department (SSD) provided personnel for the 2017 floods in the Wilton/Delta Area and with responding to the Oroville Dam for mutual aid. The Work Release Division staff assisted with evacuations and with supervising Work Project inmate crews who filled in excess of 20,000 sandbags. Other personnel costs included overtime for events such as Black Lives Matter protests and long-term, in-custody hospital security.
- The North Patrol Division applied for and was awarded a \$700,000 Smart Policing Initiative for Homelessness grant. The grant is a three-year program that focuses on non-traditional policing methods, utilizing an outside-of-the-box approach, focusing on reducing calls for service while providing services/housing to homeless people in the North Area of Sacramento County. The Division partnered with Sacramento State University (CSUS) for the social research component and Sacramento Steps Forward for a resources/services provider. The grant pays for three part-time On-Call Deputy Sheriff positions and one part-time navigator as well as CSUS research and analysis.
- The Board had previously approved a restoration to competency program with California Department of State Hospitals. In addition to this agreement, the Board also approved an agreement for an additional eight-bed misdemeanor restoration competency program for male inmates. This agreement will specifically target those inmates who are in custody for misdemeanor sentences but have been found incompetent to stand trial.
- The Rio Cosumnes Correctional Center (RCCC) was awarded a three-year \$750,000 Second Chance Auto Technology Grant which will teach inmates vocational skills to help them secure employment in the auto maintenance industry.

2017-18 APPROVED RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR 2017-18:**

- The Civil Bureau anticipates implementation of an e-services portal which will integrate with their new system to allow customers to submit documents for service Online and pay fees for service Online.
- The SSD/Voter Registration parking lot is scheduled for upgrades/improvements which include design plans for ADA access.
- At RCCC, a restoration to competency program for females is slated to begin in August 2017.
- The Main Jail and RCCC are investigating the potential to start a video visitation system to augment the current in-person visitation system. This process may include a new way for visitors to schedule all visits (both in person and video visitation) and could potentially relieve congestion and pressure on staff located at the front counters of both facilities.

RECOMMENDED GROWTH FOR 2017-18:

- On-going recommended growth requests include:
 - Appropriations of \$4,309,538 partially offset by reimbursements of \$721,436 and revenue of \$1,171,387.
 - Net county cost of \$2,416,715.
 - 26.0 FTE.

RECOMMENDED GROWTH FOR 2017-18 (cont.):

- One-time recommended growth request include:
 - Appropriations of \$1,039,209 partially offset by revenue of \$845,546.
 - Net county cost of \$193,663.
 - 7 vehicles.
- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

STAFFING LEVEL CHANGES FOR 2017-18:

- The following adjustments were made by various Salary Resolution Amendments during Fiscal Year 2016-17:

Crime and Intelligence Analyst (Limited Term)	1.0
Deputy Sheriff	-1.0
Sheriff Sergeant	1.0
Senior Crime and Intel Analyst (Limited Term)	<u>1.0</u>
Total	2.0

- The following positions were approved for addition as part of the Fiscal Year 2017-18 Recommended June Budget:

Administrative Services Officer 3.....	1.0
Crime & Intelligence Analyst	6.0
Deputy Sheriff	12.0
Senior Accountant.....	1.0
Senior Crime & Intelligence Analyst	1.0
Sheriff Communication Dispatcher Level 2.....	1.0
Sheriff Security Officer	3.0
Sheriff Sergeant	2.0
Total	27.0

- The following positions were approved for deletion as part of the Fiscal Year 2017-18 Recommended June Budget.

Deputy Sheriff	-1.0
Senior Administrative Analyst Range A.....	<u>-1.0</u>
Total	-2.0

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION:

ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET

Budget Unit: 7400000 - Sheriff

Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance
Taxes	\$ 800,000	\$ 800,000	-
Licenses, Permits & Franchises	1,940,605	1,940,605	-
Fines, Forfeitures & Penalties	1,613,384	1,613,384	-
Intergovernmental Revenues	183,219,579	183,632,125	412,546
Charges for Services	43,107,633	43,207,663	100,030
Miscellaneous Revenues	8,641,052	8,503,052	(138,000)
Total Revenue	\$ 239,322,253	\$ 239,696,829	\$ 374,576
Salaries & Benefits	\$ 380,328,513	\$ 381,109,323	780,810
Services & Supplies	84,308,836	84,470,319	161,483
Other Charges	3,272,973	3,200,623	(72,350)
Equipment	1,353,362	1,353,362	-
Expenditure Transfer & Reimbursement	2,838,010	2,838,010	-
Total Expenditures/Appropriations	\$ 472,101,694	\$ 472,971,637	\$ 869,943
Net Cost	\$ 232,779,441	\$ 233,274,808	\$ 495,367
Positions	1,971.5	1,975.5	4.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has decreased by \$495,367.
- Appropriations have increased \$869,943 due to the following:
 - Including additional State Privacy and Piracy grant revenue increased appropriations by \$45,050.
 - Position reallocations approved in July resulted in \$87,211 in savings and a net reduction of 1.0 Full-Time Equivalent (FTE) position.
 - Recommended growth request including \$912,104 in net appropriations and adding 5.0 FTE.
- Revenues have increased \$374,576 due to the following:
 - State Privacy and Piracy grant revenue increased by \$45,050.
 - A net increase of \$512,576 in 2011 Public Safety Realignment funding in the following categories:
 - Community Corrections (AB 109) funding increased by \$236,569.

- A net increase of \$512,576 in 2011 Public Safety Realignment funding in the following categories (cont.):
 - Booking fee funding increased by \$100,030.
 - Citizens Option for Public Safety (COPS) funding increased by \$69,334.
 - California Office of Emergency Services funding increased by \$106,643.
- The cancellation of a growth request approved in the Recommended Budget in June results in a reduction of \$183,050 in revenue.
- Growth details are included in the Program Information – Growth Requests Recommended for September section of this budget unit.

STAFFING LEVEL CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The following positions are included for addition as part of the Fiscal Year 2017-18 Adopted Budget:

Deputy Sheriff	4.0
Human Resources Manager 1	1.0
Information Technology Analyst Level 2 (Limited Term)	1.0
Sheriff Records Officer 2	<u>1.0</u>
Total	7.0

- The following positions are included for deletion as part of the Fiscal Year 2017-18 Adopted Budget:

Administrative Services Officer 1	-1.0
Human Resources Manager 2	-1.0
Senior Office Assistant Confidential	<u>-1.0</u>
Total	-3.0

BOARD OF SUPERVISORS CHANGES MADE DURING THE ADOPTED BUDGET HEARING:

Parkways and Unincorporated Communities Clean Up and Safety Initiative – Appropriations have increased by \$2,649,598 to fund the addition of two Homeless Outreach Teams including 11.0 Full-Time Equivalent positions and four vehicles.

STAFFING LEVEL CHANGES APPROVED DURING THE ADOPTED BUDGET HEARING:

The following positions are included for addition as part of the Fiscal Year 2017-18 Adopted Budget:

Deputy Sheriff	10.0
Sheriff Sergeant	<u>1.0</u>
Total	11.0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2017-18	Schedule 9
---	--	-------------------

Budget Unit **7400000 - Sheriff**
 Function **PUBLIC PROTECTION**
 Activity **Police Protection**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6
Taxes	\$ -	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Licenses, Permits & Franchises	2,086,434	1,885,171	1,833,657	1,940,605	1,940,605
Fines, Forfeitures & Penalties	2,319,325	3,192,975	3,076,723	1,613,384	1,613,384
Revenue from Use Of Money & Property	3,141	-	-	-	-
Intergovernmental Revenues	174,937,541	174,106,407	178,669,653	183,632,125	183,632,125
Charges for Services	42,886,970	40,230,783	38,257,230	43,207,663	43,207,663
Miscellaneous Revenues	8,084,552	7,154,936	8,880,111	8,503,052	8,503,052
Other Financing Sources	10,482	9,285	-	-	-
Total Revenue	\$ 230,328,445	\$ 227,379,557	\$ 231,517,374	\$ 239,696,829	\$ 239,696,829
Salaries & Benefits	\$ 357,106,277	\$ 367,157,055	\$ 363,806,075	\$ 381,109,323	\$ 383,443,475
Services & Supplies	72,055,509	76,630,127	85,044,162	84,470,319	84,577,765
Other Charges	2,366,822	2,016,588	2,604,688	3,200,623	3,408,623
Equipment	2,531,832	1,777,785	1,108,788	1,353,362	1,353,362
Interfund Charges	3,115,476	3,117,777	3,117,777	5,056,155	5,056,155
Interfund Reimb	(120,000)	-	-	-	-
Intrafund Charges	4,822,758	5,046,279	5,873,752	6,946,139	6,946,139
Intrafund Reimb	(6,031,858)	(6,425,069)	(7,589,907)	(9,164,284)	(9,164,284)
Total Expenditures/Appropriations	\$ 435,846,816	\$ 449,320,542	\$ 453,965,335	\$ 472,971,637	\$ 475,621,235
Net Cost	\$ 205,518,371	\$ 221,940,985	\$ 222,447,961	\$ 233,274,808	\$ 235,924,406
Positions	1,935.5	1,946.5	1,944.5	1,975.5	1,986.5

2017-18 PROGRAM INFORMATION

BU: 740000 Sheriff

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
FUNDED											
<i>Program No. and Title: 001 Office of the Sheriff</i>											
2,867,847	0	0	0	0	454,722	0	0	0	2,413,125	11.0	9
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> PS1 --Protect the community from criminal activity, abuse and violence											
<i>Program Description:</i> Sheriff, his staff, and the Undersheriff, Sheriff's Office of Community Relations.											
<i>Program No. and Title: 002 Department Services</i>											
20,420,664	-639,072	3,000	0	0	1,463,096	257,721	3,162,479	0	14,895,296	35.0	32
<i>Program Type:</i> Discretionary											
<i>Countywide Priority:</i> 2 -- Discretionary Law-Enforcement											
<i>Strategic Objective:</i> IS --Internal Support											
<i>Program Description:</i> Provides for department-wide functions to include unallocated costs, long-term disability, fleet management, media bureau, and the Tucker fund.											
<i>Program No. and Title: 003 Support Services</i>											
54,688,982	-1,566,275	0	1,454,458	0	12,440,971	2,256,875	1,143,597	0	35,826,806	260.0	75
<i>Program Type:</i> Discretionary											
<i>Countywide Priority:</i> 2 -- Discretionary Law-Enforcement											
<i>Strategic Objective:</i> IS --Internal Support											
<i>Program Description:</i> Provides support to all department employees to include Human Resources; Off-Duty coordinates outside employment program for the public; Training provides all required training for department sworn and non-sworn employees; Administrative Division provides budget and accounting.											
<i>Program No. and Title: 004 Correctional Services</i>											
163,740,631	-622,172	13,416,530	2,200,978	28,123,561	32,383,251	5,834,081	3,918,555	0	77,241,503	704.0	69
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> CJ --Ensure a fair and just criminal justice system											
<i>Program Description:</i> 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	Fund Balance	Net Cost	Positions	Vehicles
----------------	----------------	------------------	----------------	-------------	---------	------	----------------	--------------	----------	-----------	----------

Program No. and Title: 005 Field Services

124,673,256	-633,886	204,716	3,536,755	1,284,020	25,459,889	4,500	26,104,398	0	67,445,092	495.5	326
-------------	----------	---------	-----------	-----------	------------	-------	------------	---	-------------------	-------	-----

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

43,813,393	-135,247	7,408,256	1,096,934	4,775,192	9,302,615	0	95,000	0	21,000,149	140.0	137
------------	----------	-----------	-----------	-----------	-----------	---	--------	---	-------------------	-------	-----

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

65,670,297	-4,846,196	6,375,160	0	28,451,040	1,180,107	1,180,000	12,090,489	0	11,547,305	299.0	66
------------	------------	-----------	---	------------	-----------	-----------	------------	---	-------------------	-------	----

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
---	---	---	---	---	---	---------	---	---	-----------------	-----	---

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

475,875,070	-8,442,848	27,407,662	8,289,125	62,633,813	82,684,651	10,333,177	46,514,518	0	229,569,276	1,944.5	714
-------------	------------	------------	-----------	------------	------------	------------	------------	---	--------------------	---------	-----

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
----------------	----------------	------------------	----------------	-------------	---------	------	----------------	--------------	----------	-----------	----------

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

Program No. and Title: **002 Department Services**

542,000	0	0	0	0	0	0	542,000	0	0	0.0	1
---------	---	---	---	---	---	---	---------	---	---	-----	---

Program Type: Discretionary
Countywide Priority: 2 -- Discretionary Law-Enforcement
Strategic Objective: PS1 --Protect the community from criminal activity, abuse and violence
Program Description: The Sacramento Sheriff's Department (SSD) requests to purchase a Tactical Command/Communications vehicle for use in critical incidents. In 2015, the vehicle that previously served this function was surplus due to age and repair costs. Currently, the SSD has no such vehicle (one-time expenditures total \$535,000).

Program No. and Title: **002 Department Services**

133,852	0	0	0	0	0	0	133,852	0	0	0.0	2
---------	---	---	---	---	---	---	---------	---	---	-----	---

Program Type: Discretionary
Countywide Priority: 2 -- Discretionary Law-Enforcement
Strategic Objective: PS1 --Protect the community from criminal activity, abuse and violence
Program Description: Youth Services Vehicles--Request is for two Chevy Camaros with full wrap/build-out to be used as 'show-type' vehicles in community and promotional events targeting the issues of youth violence and delinquency (one-time expenditures total \$93,796).

Program No. and Title: **002 Department Services**

82,140	0	0	0	0	0	0	82,140	0	0	0.0	1
--------	---	---	---	---	---	---	--------	---	---	-----	---

Program Type: Discretionary
Countywide Priority: 2 -- Discretionary Law-Enforcement
Strategic Objective: PS1 --Protect the community from criminal activity, abuse and violence
Program Description: The request is for an assigned county vehicle for the Undersheriff (one-time expenditures total \$65,700).

Program No. and Title: **003 Support Services**

979,577	0	0	0	0	0	0	0	0	979,577	7.0	0
---------	---	---	---	---	---	---	---	---	---------	-----	---

Program Type: Discretionary
Countywide Priority: 2 -- Discretionary Law-Enforcement
Strategic Objective: PS1 --Protect the community from criminal activity, abuse and violence
Program Description: Request is for 6.0 FTE Crime & Intelligence Analysts and 1.0 FTE Sr. Crime & Intelligence Analyst to provide full staffing of the Intelligence Operations Group, a central piece of the transition to intelligence-led policing.

Program No. and Title: **003 Support Services**

246,436	-246,436	0	0	0	0	0	0	0	0	1.0	0
---------	----------	---	---	---	---	---	---	---	---	-----	---

Program Type: Discretionary
Countywide Priority: 2 -- Discretionary Law-Enforcement
Strategic Objective: PS1 --Protect the community from criminal activity, abuse and violence
Program Description: Reimbursement for dispatch services requested by Probation related to Mobile Data Terminals. Consists of 1.0 FTE Sheriff's Communications Dispatcher Lv II and supplies.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
<hr/>												
Program No. and Title:	<u>004</u> <u>Correctional Services</u>											
	435,828	0	0	435,828	0	0	0	0	0	0	2.0	0
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:	The State has requested that a 12-bed restoration to competency program be started for female inmates. All costs of the program will be reimbursed through a contract with the Department of State Hospitals. The Sheriff requires 2.0 FTE Deputy Sheriff positions to provide custody services.											
<hr/>												
Program No. and Title:	<u>004</u> <u>Correctional Services</u>											
	1,630,801	0	0	0	0	0	0	0	0	1,630,801	9.0	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:	Request is for 8.0 FTE Deputy Sheriffs and 1.0 FTE Sergeant to provide custody services for the 20-Bed Intensive Outpatient Unit approved by the Board in February.											
<hr/>												
Program No. and Title:	<u>007</u> <u>Contract & Regional Services</u>											
	523,384	0	0	0	0	0	0	523,384	0	0	3.0	0
Program Type:	Discretionary											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	PS1 --Protect the community from criminal activity, abuse and violence											
Program Description:	The Airport has requested an increase in security staffing at SMF consisting of 2.0 FTE Deputy Sheriffs and 1.0 FTE Sergeant.											
<hr/>												
Program No. and Title:	<u>007</u> <u>Contract & Regional Services</u>											
	475,000	-475,000	0	0	0	0	0	0	0	0	3.0	0
Program Type:	Discretionary											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	PS1 --Protect the community from criminal activity, abuse and violence											
Program Description:	Department of Human Assistance (DHA) requested an increase in security services. Request is for 3.0 FTE Sheriff Security Officers at DHA's 2700 Fulton Ave office.											
<hr/>												
Program No. and Title:	<u>007</u> <u>Contract & Regional Services</u>											
	183,050	0	0	0	0	0	0	183,050	0	0	0.0	3
Program Type:	Discretionary											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	PS1 --Protect the community from criminal activity, abuse and violence											
Program Description:	Elk Grove Unified School District (EGUSD), for which the Sacramento Sheriff's Department (SSD) provides security under contract, has requested that the SSD transition to SSD owned vehicles rather than EGUSD owned vehicles. The transition will take several years. Three vehicles are requested for FY 2017-18 (one-time expenditures total \$151,050).											

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
----------------	----------------	------------------	----------------	-------------	---------	------	----------------	--------------	----------	-----------	----------

Program No. and Title: **007** **Contract & Regional Services**

116,679	0	0	0	0	0	0	116,679	0	0	1.0	0
---------	---	---	---	---	---	---	---------	---	---	-----	---

Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

Strategic Objective: IS --Internal Support

Program Description: A recent audit of the Civil Bureau identified deficiencies related to accounting practices. Higher level staff (Sr. Accountant) is necessary to adequately perform the required work.

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

5,348,747	-721,436	0	435,828	0	0	0	1,581,105	0	2,610,378	26.0	7
-----------	----------	---	---------	---	---	---	-----------	---	------------------	------	---

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
----------------	----------------	------------------	----------------	-------------	---------	------	----------------	--------------	----------	-----------	----------

GROWTH REQUEST RECOMMENDED (APPROVED IN SEPTEMBER)

Program No. and Title: 005 Field Services

1,095,154	0	0	0	0	0	0	0	0	1,095,154	4.0	2
-----------	---	---	---	---	---	---	---	---	-----------	-----	---

Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: Request is for the ShotSpotter system and the supplies, 4.0 FTE Deputy Sheriffs, and 2 vehicles necessary to operate the ShotSpotter system. ShotSpotter is an acoustic surveillance system that can locate the precise location of gunfire in a given area. Recommendation is for a two-year pilot program.

Program No. and Title: 005 Field Services

0	0	0	0	0	0	0	0	0	0	1.0	0
---	---	---	---	---	---	---	---	---	---	-----	---

Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: Request is to convert a contracted Cyber Intelligence Analyst position into a 1.0 FTE Information Technology Analyst II position. There will be no net cost as appropriations for the eliminated contracted position (\$123,447) will be used to fund the new staff position.

Program No. and Title: 007 Contract & Regional Services

-183,050	0	0	0	0	0	0	-183,050	0	0	0.0	-3
----------	---	---	---	---	---	---	----------	---	---	-----	----

Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: Elk Grove Unified School District (EGUSD), for which the Sacramento Sheriff's Department (SSD) provides security under contract, has requested that the SSD transition to SSD owned vehicles rather than EGUSD owned vehicles. Three vehicles were requested for FY 2017-18 and approved in June. EGUSD no longer desires these vehicles at this time.

GROWTH REQUEST RECOMMENDED (APPROVED IN SEPTEMBER)											
912,104	0	0	0	0	0	0	-183,050	0	1,095,154	5.0	-1

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
----------------	----------------	------------------	----------------	-------------	---------	------	----------------	--------------	----------	-----------	----------

BOS APPROVED DURING ADOPTED BUDGET HEARINGS

Program No. and Title: **005** *Field Services*

2,649,598	0	0	0	0	0	0	0	0	2,649,598	11.0	4
-----------	---	---	---	---	---	---	---	---	-----------	------	---

Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: Reflects the addition of two Homeless Outreach Teams (HOT) which include 10.0 FTE Deputy Sheriff positions, 1.0 FTE Sergeant position, and four pick-up trucks for the Parkways and Unincorporated Communities Clean-up and Safety Initiative.

BOS APPROVED DURING ADOPTED BUDGET HEARINGS

2,649,598	0	0	0	0	0	0	0	0	2,649,598	11.0	4
-----------	---	---	---	---	---	---	---	---	-----------	------	---

UNFUNDED

Program No. and Title: **006** *Investigative Services*

143,884	0	0	0	0	0	0	0	0	143,884	1.0	0
---------	---	---	---	---	---	---	---	---	---------	-----	---

Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: Provides investigative detail to the Sexual Assault Felony Enforcement (SAFE) Team

UNFUNDED

143,884	0	0	0	0	0	0	0	0	143,884	1.0	0
---------	---	---	---	---	---	---	---	---	---------	-----	---

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
----------------	----------------	------------------	----------------	-------------	---------	------	----------------	--------------	----------	-----------	----------

GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: **003** Support Services

1,830,878	0	0	0	0	0	0	0	0	1,830,878	5.0	4
-----------	---	---	---	---	---	---	---	---	-----------	-----	---

Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

Strategic Objective: IS --Internal Support

Program Description: This request is for 4.0 FTE Lieutenants and 1.0 FTE Captain positions and 4 vehicles. The positions would be in the Training and Education Division (Capt. & Lt.), Main Jail Division (Lt.), Centralized Investigations Division (Lt.), and East Division (Lt.).

Program No. and Title: **005** Field Services

295,793	0	0	0	0	0	0	0	0	295,793	1.0	1
---------	---	---	---	---	---	---	---	---	---------	-----	---

Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: Request for a Sergeant position (w/vehicle) to serve as a third assigned supervisor in the Central Investigations Division's Homicide Investigation Bureau, resulting in increased efficiency of the Bureau.

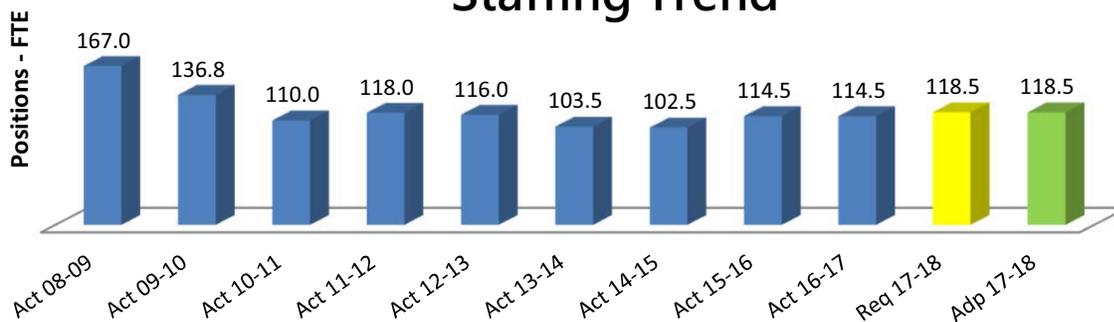
GROWTH REQUEST NOT RECOMMENDED											
2,126,671	0	0	0	0	0	0	0	0	2,126,671	6.0	5

DEPARTMENTAL STRUCTURE

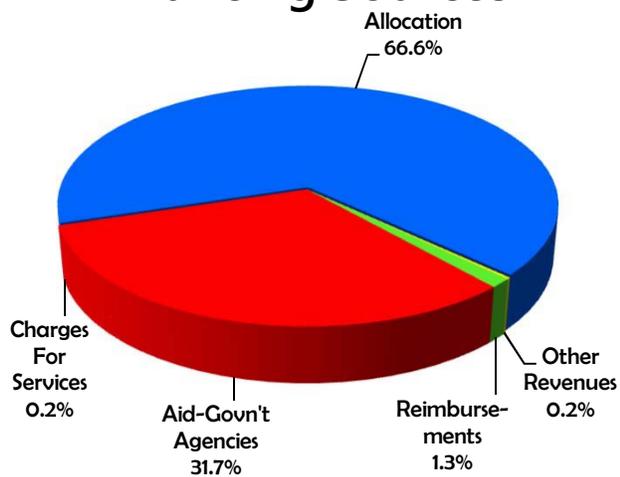
SCOTT R. JONES, SHERIFF



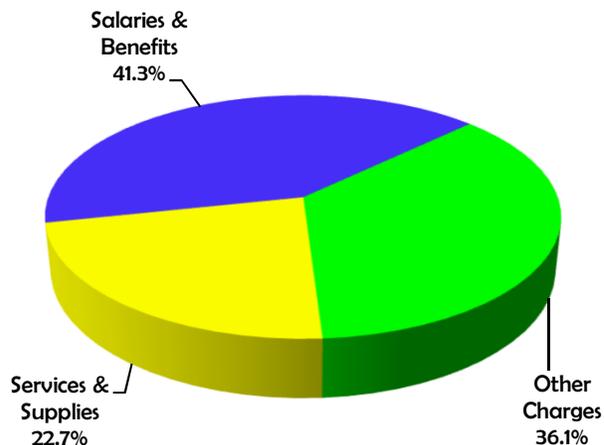
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Recommend	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	42,014,244	45,313,376	45,144,999	48,411,714	48,411,714
Total Financing	12,831,873	13,589,170	13,706,258	15,735,755	15,735,755
Net Cost	29,182,371	31,724,206	31,438,741	32,675,959	32,675,959
Positions	114.5	114.5	114.5	118.5	118.5

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.

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 2016-17:

- Correctional Health Services (CHS) expanded the Jail Based Competency Treatment Program for inmates found incompetent to stand trial by the courts. The Program now provides restoration services for 32 felony male inmates. The contract with UC Davis to provide the expanded services is fully funded through a revenue agreement with the California Department of State Hospitals.
- CHS expanded the Jail Based Competency Treatment Program to include services to misdemeanor offenders found incompetent to stand trial by the courts. The Program is fully funded through reimbursement agreement with the Sacramento County Department of Health and Human Services.

2017-18 APPROVED RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR 2017-18:

CHS is working with UC Davis and the California Department of State Hospitals to expand the Jail Based Competency Treatment Program to include services to felony female offenders found incompetent to stand trial by the courts. The Program will be fully funded through a revenue contract with the California Department of State Hospitals.

RECOMMENDED GROWTH FOR 2017-18:

- On-going recommended growth requests include:
 - Appropriations of \$1,335,839 offset by revenue of \$1,335,839.
 - Net county cost of \$0.
 - 4.0 FTE.
- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

STAFFING LEVEL CHANGES FOR 2017-18:

- The following positions were approved for addition as part of the Fiscal Year 2017-18 Recommended June Budget:

Administrative Services Officer 1.....	1.0
Dentist Level 2	1.0
Personnel Specialist Level 2	1.0
Registered Nurse Detention/Correctional Facility Level 2	<u>1.0</u>
Total	4.0

FISCAL YEAR 2017-18 BUDGET RECOMMENDED FOR ADOPTION:

ADJUSTMENTS TO APPROVED RECOMMENDED 2017-18 BUDGET			
Budget Unit: 7410000 - Correctional Health Services			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2017-18	Recommended For Adopted Budget 2017-18	Variance
Fines, Forfeitures & Penalties	\$ 75,000	\$ 75,000	-
Intergovernmental Revenues	15,476,602	15,521,971	45,369
Charges for Services	119,894	119,894	-
Miscellaneous Revenues	18,890	18,890	-
Total Revenue	\$ 15,690,386	\$ 15,735,755	\$ 45,369
Salaries & Benefits	\$ 20,232,114	\$ 20,232,114	-
Services & Supplies	10,341,739	10,341,739	-
Other Charges	17,683,681	17,683,681	-
Computer Software	-	150,000	150,000
Expenditure Transfer & Reimbursement	4,180	4,180	-
Total Expenditures/Appropriations	\$ 48,261,714	\$ 48,411,714	\$ 150,000
Net Cost	\$ 32,571,328	\$ 32,675,959	\$ 104,631
Positions	118.5	118.5	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased by \$104,631.
- Appropriations have increased \$150,000 due to a recommended one-time growth request.
- Revenues have increased \$45,369 due to an increase in Community Corrections (AB 109) revenue from the 2011 Public Safety Realignment.
- Growth details are included in the Program Information – Growth Requests Recommended for September section of this budget unit.

CAPITAL IMPROVEMENT PLAN (CIP) FOR 2017-18:

For detailed information regarding 2017-18 capital projects and operating impacts by project, please refer to Fiscal Year 2017-18 Capital Improvement Plan.

SCHDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2017-18	Schedule 9
---	--	-------------------

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

Detail by Revenue Category and Expenditure Object	2015-16 Actual	2016-17 Actual	2016-17 Adopted	2017-18 Recommended	2017-18 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 70,441	\$ 58,899	\$ 75,000	\$ 75,000	\$ 75,000
Intergovernmental Revenues	12,587,151	13,409,821	13,469,805	15,521,971	15,521,971
Charges for Services	144,997	103,995	125,453	119,894	119,894
Miscellaneous Revenues	29,284	16,455	36,000	18,890	18,890
Total Revenue	\$ 12,831,873	\$ 13,589,170	\$ 13,706,258	\$ 15,735,755	\$ 15,735,755
Salaries & Benefits	\$ 16,478,520	\$ 17,468,402	\$ 19,690,800	\$ 20,232,114	\$ 20,232,114
Services & Supplies	11,524,572	10,207,802	10,868,160	10,341,739	10,341,739
Other Charges	13,329,000	17,221,617	14,744,185	17,683,681	17,683,681
Equipment	36,071	99,602	-	-	-
Computer Software	-	-	-	150,000	150,000
Intrafund Charges	646,081	507,514	533,865	627,897	627,897
Intrafund Reimb	-	(191,561)	(692,011)	(623,717)	(623,717)
Total Expenditures/Appropriations	\$ 42,014,244	\$ 45,313,376	\$ 45,144,999	\$ 48,411,714	\$ 48,411,714
Net Cost	\$ 29,182,371	\$ 31,724,206	\$ 31,438,741	\$ 32,675,959	\$ 32,675,959
Positions	114.5	114.5	114.5	118.5	118.5

2017-18 PROGRAM INFORMATION

BU: 741000 Correctional Health Services

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
----------------	----------------	------------------	----------------	-------------	---------	------	----------------	--------------	----------	-----------	----------

FUNDED

Program No. and Title: 001 Correctional Health Services

47,549,592	-623,717	3,477,800	2,733,120	7,975,212	0	119,894	93,890	0	32,525,959	114.5	1
------------	----------	-----------	-----------	-----------	---	---------	--------	---	------------	-------	---

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

47,549,592	-623,717	3,477,800	2,733,120	7,975,212	0	119,894	93,890	0	32,525,959	114.5	1
------------	----------	-----------	-----------	-----------	---	---------	--------	---	------------	-------	---

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

Program No. and Title: 001 Correctional Health Services

1,335,839	0	0	1,335,839	0	0	0	0	0	0	2.0	0
-----------	---	---	-----------	---	---	---	---	---	---	-----	---

Program Type: Mandated

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

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

Program Description: The state has requested that a 12 bed restoration to competency program be started for female inmates. All costs of the program will be reimbursed through a contract with the Department of State Hospitals. Correctional Health Services requires an additional 1.0 FTE Registered Nurse D/CF Lv 2 and a 1.0 FTE Administrative Services Officer I for the program, as well as an increase to the contract for psychiatric treatment services in the jails with UC Davis Health Systems and additional medication and supplies.

Program No. and Title: 001 Correctional Health Services

0	0	0	0	0	0	0	0	0	0	2.0	0
---	---	---	---	---	---	---	---	---	---	-----	---

Program Type: Mandated

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

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

Program Description: Correctional Health Services seeks to add a Dentist Lv 2 position and a Personnel Specialist Lv 2 position. CHS has been utilizing temporary contract dentists and a temporary contract personnel tech to perform what amount to permanent assignments. The cost of the 2 new positions will be offset by equivalent reductions in the extra help and other professional services accounts (\$314,387 cost of both positions).

1,335,839	0	0	1,335,839	0	0	0	0	0	0	4.0	0
-----------	---	---	-----------	---	---	---	---	---	---	-----	---

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Fund Balance	Net Cost	Positions	Vehicles
----------------	----------------	------------------	----------------	-------------	---------	------	----------------	--------------	----------	-----------	----------

GROWTH REQUEST RECOMMENDED (APPROVED IN SEPTEMBER)

Program No. and Title: **001** Correctional Health Services

150,000	0	0	0	0	0	0	0	0	150,000	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 McKesson clinical management system that was purchased in 2008 will no longer be supported effective 3/31/2018. The system is a critical component of Correctional Health's operations. \$150,000 in appropriations is being recommended for acquisition of a new system in Fiscal Year 2017-18. The total cost of acquiring a new system is anticipated to be approximately \$2,500,000 and incurred over a 5-year period (Fiscal Year 2017-18 through Fiscal Year 2021-22).

GROWTH REQUEST RECOMMENDED (APPROVED IN SEPTEMBER)

150,000	0	0	0	0	0	0	0	0	150,000	0.0	0
---------	---	---	---	---	---	---	---	---	---------	-----	---

GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: **001** Correctional Health Services

2,350,000	0	0	0	0	0	0	0	0	2,350,000	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 McKesson clinical management system that was purchased in 2008 will no longer be supported effective 3/31/2018. The system is a critical component of Correctional Health's operations. Requested appropriations are for a replacement system.

GROWTH REQUEST NOT RECOMMENDED

2,350,000	0	0	0	0	0	0	0	0	2,350,000	0.0	0
-----------	---	---	---	---	---	---	---	---	-----------	-----	---