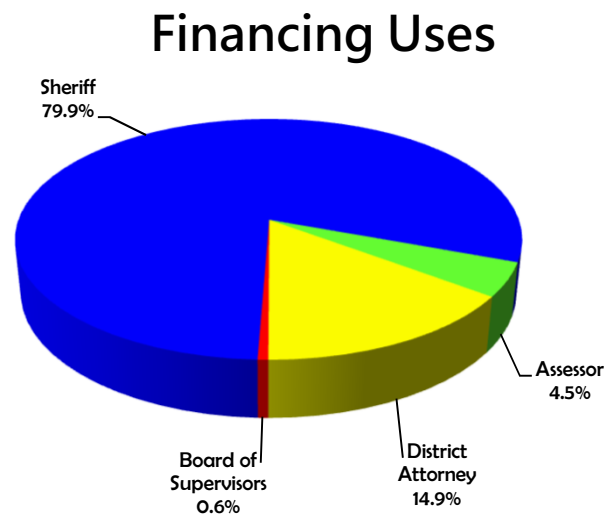
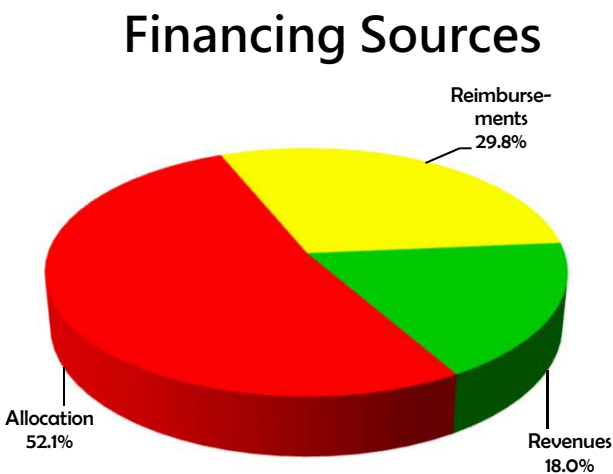
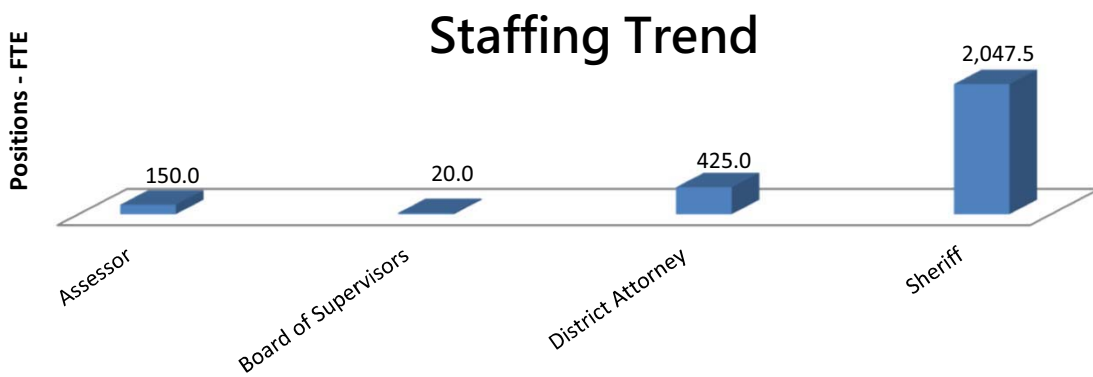
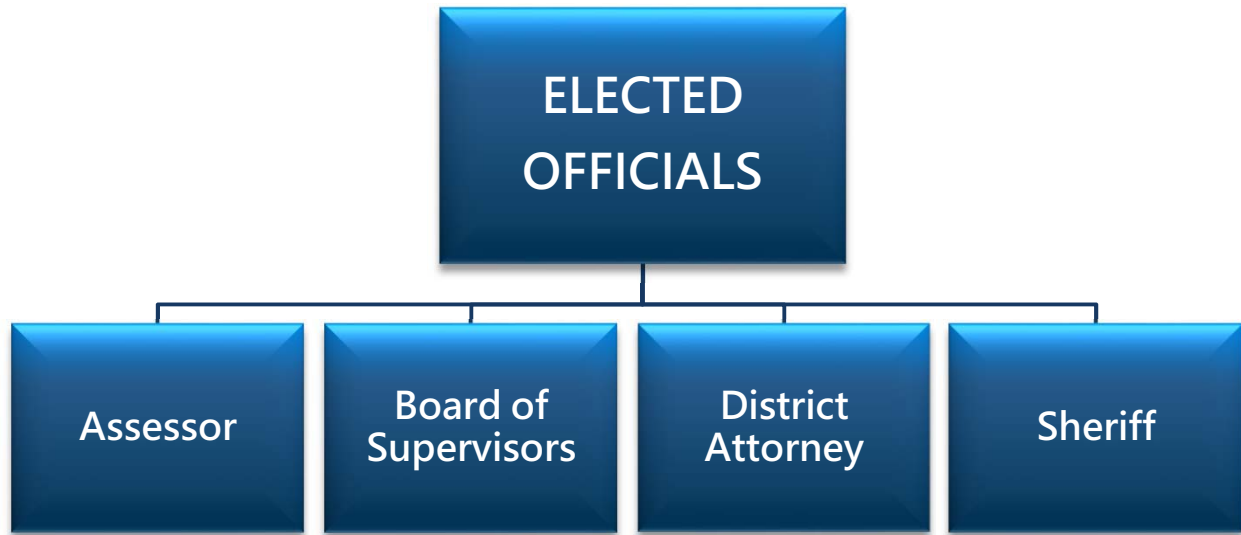


ELECTED OFFICIALS

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DISTRICT ATTORNEY	5800000	D-17
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INTRODUCTION



INTRODUCTION

The Assessor, Christina Wynn, 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 ordinances, 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.

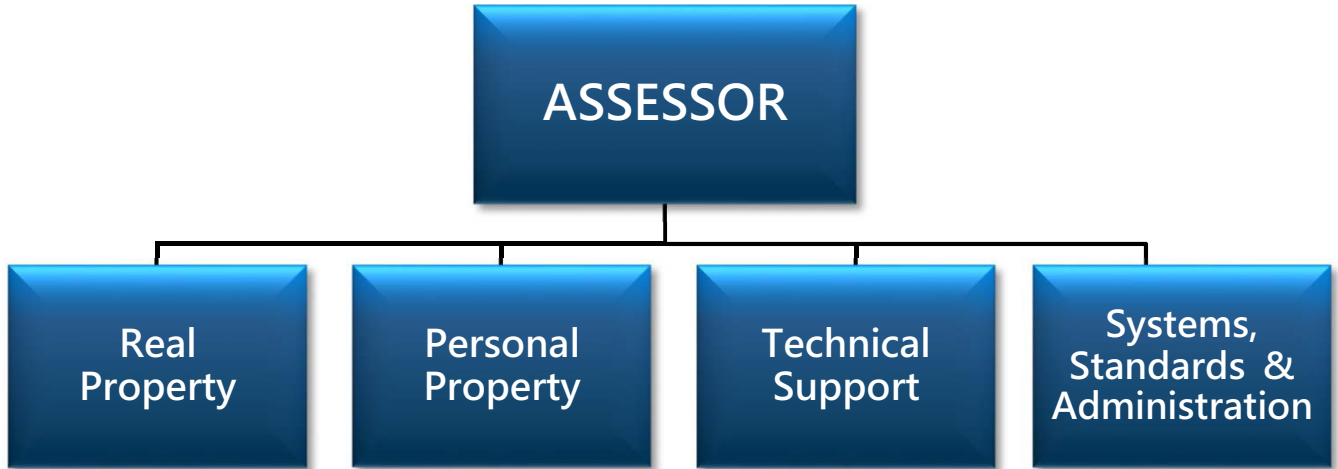
The District Attorney, Anne Marie Schubert, represents the people of Sacramento County in all criminal actions arising within the County. The District Attorney's ultimate responsibility includes the investigation, gathering of evidence, and preparation of cases with the active coordination of law enforcement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

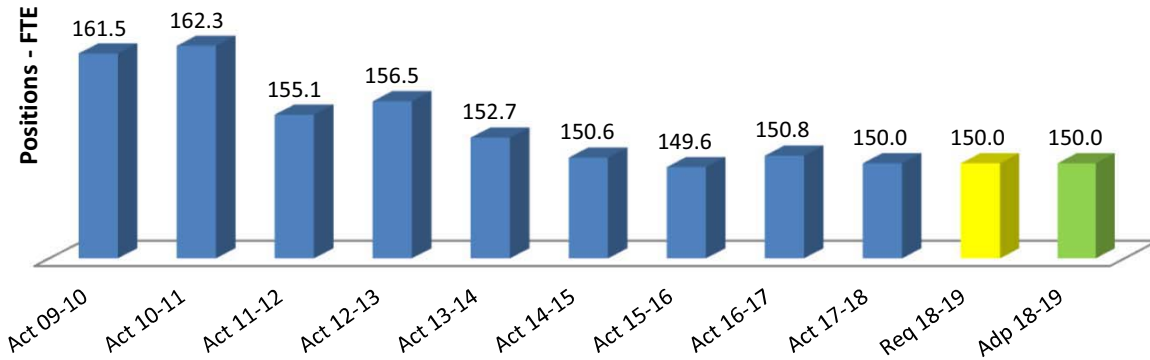
Elected Officials Budget Units/Departments

Fund	Budget Unit No.	Departments/Budget Units	Requirements	Financing	Net Cost	Positions
001A	3610000	Assessor	\$18,989,751	\$8,442,658	\$10,547,093	150.0
001A	4050000	Board of Supervisors	3,529,212	0	3,529,212	20.0
001A	5800000	District Attorney	76,554,645	14,954,075	61,600,570	425.0
001A	7400000	Sheriff	346,091,502	91,060,078	255,031,424	2,047.5
GENERAL FUND TOTAL			\$445,165,110	\$114,456,811	\$330,708,299	2,642.5

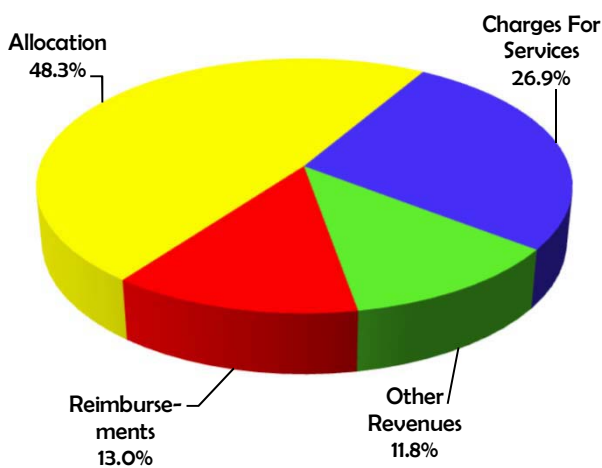
DEPARTMENTAL STRUCTURE
CHRISTINA WYNN, ASSESSOR



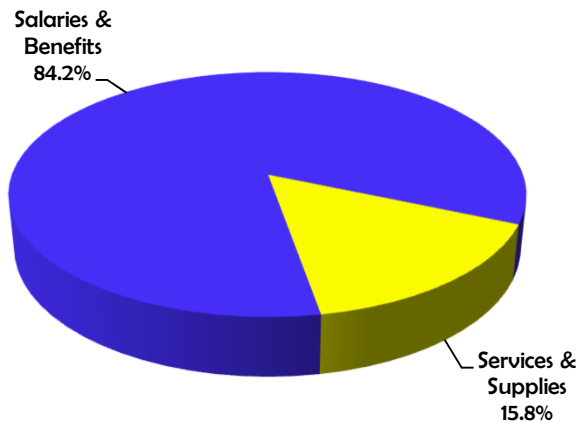
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Recommend	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	16,799,994	17,241,531	17,659,292	18,989,751	18,989,751
Total Financing	8,103,225	8,684,644	7,872,267	8,442,658	8,442,658
Net Cost	8,696,769	8,556,887	9,787,025	10,547,093	10,547,093
Positions	150.8	150.0	150.8	150.0	150.0

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 FY 2017-18:

- Reallocated salaries savings to fund joint DTech and Assessor IT project (Project PT-32 – Tax System Assessor Owner & Parcel Interface Replacement).
- Reallocated salary savings to fund overtime to address work backlogs in Assessment & Technical Services, Real Property, Mapping, and Systems.
- SB2557 Revenues are lower than budgeted.
- Supplemental revenue is higher than budgeted.

FY 2018-19 APPROVED RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR FY 2018-19:**

- SB2557 Revenues estimated lower than budgeted in 2017-18.
- Supplemental revenue is estimated higher than budgeted for 2017-18 due to continuing positive trends in the Real Estate Market.

RECOMMENDED GROWTH FOR FY 2018-19:

- One-time recommended growth requests include:
 - Appropriations of \$150,000.
 - Net county cost of \$150,000.
- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

STAFFING LEVEL CHANGES FOR FY 2018-19:

The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2017-18:

Chief Appraiser	1.0
Geographic Information Systems Analyst	1.0
Senior Office Specialist	2.0
Senior Personnel Analyst.....	-1.0
IT Analyst.....	-1.0
Senior Geographic Information Systems Technician	-1.0
Senior Office Specialist	-0.8
Office Specialist.....	<u>-1.0</u>
Total	-0.8

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET			
Budget Unit: 3610000 - Assessor			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Charges for Services	\$ 5,862,658	\$ 5,862,658	-
Miscellaneous Revenues	2,580,000	2,580,000	-
Total Revenue	\$ 8,442,658	\$ 8,442,658	-
Salaries & Benefits	\$ 18,223,268	\$ 18,373,222	149,954
Services & Supplies	2,980,628	2,980,628	-
Expenditure Transfer & Reimbursement	(2,364,099)	(2,364,099)	-
Total Expenditures/Appropriations	\$ 18,839,797	\$ 18,989,751	149,954
Net Cost	\$ 10,397,139	\$ 10,547,093	149,954
Positions	150.0	150.0	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased \$149,954.
- Other Changes
 - Appropriations have increased \$149,954 due to an anticipated increase in negotiated cost of living adjustments.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **3610000 - Assessor**
 Function **GENERAL**
 Activity **Finance**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6
Charges for Services	\$ 5,985,278	\$ 6,075,575	\$ 6,092,267	\$ 5,862,658	\$ 5,862,658
Miscellaneous Revenues	2,117,947	2,609,069	1,780,000	2,580,000	2,580,000
Total Revenue	\$ 8,103,225	\$ 8,684,644	\$ 7,872,267	\$ 8,442,658	\$ 8,442,658
Salaries & Benefits	\$ 16,910,369	\$ 16,911,933	\$ 17,220,594	\$ 18,373,222	\$ 18,373,222
Services & Supplies	2,485,101	2,867,293	3,009,317	2,980,628	2,980,628
Equipment	-	7,881	-	-	-
Intrafund Charges	302,312	359,708	378,968	474,323	474,323
Intrafund Reimb	(2,897,788)	(2,905,284)	(2,949,587)	(2,838,422)	(2,838,422)
Total Expenditures/Appropriations	\$ 16,799,994	\$ 17,241,531	\$ 17,659,292	\$ 18,989,751	\$ 18,989,751
Net Cost	\$ 8,696,769	\$ 8,556,887	\$ 9,787,025	\$ 10,547,093	\$ 10,547,093
Positions	150.8	150.0	150.8	150.0	150.0

2018-19 PROGRAM INFORMATION

BU: 361000 Assessor

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

FUNDED

Program No. and Title: 001 Real Property

17,682,151	0	-2,313,314	15,368,837	0	0	7,343,266	0	8,025,571	123.0	1
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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

3,996,022	0	-525,108	3,470,914	0	0	1,099,392	0	2,371,522	27.0	0
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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	21,678,173	0	-2,838,422	18,839,751	0	0	8,442,658	0	10,397,093	150.0	1
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GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

Program No. and Title: 001 and 002 - Real Property and Personal Property

150,000	0	0	150,000	0	0	0	0	150,000	0.0	0
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Program Type: Mandated

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

Strategic Objective: IS -- Internal Support

Program Description: Software upgrade and PC Replacement. Critical software upgrades as required by DTech by 2020 and establish a set PC replacement schedule.

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)	150,000	0	0	150,000	0	0	0	150,000	0.0	0
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<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									
GRAND TOTAL FUNDED										
21,828,173	0	-2,838,422	18,989,751	0	0	8,442,658	0	10,547,093	150.0	1

GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 001 Real Property

440,000	0	0	440,000	0	0	0	0	440,000	0.0	0
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Program Type: Mandated

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

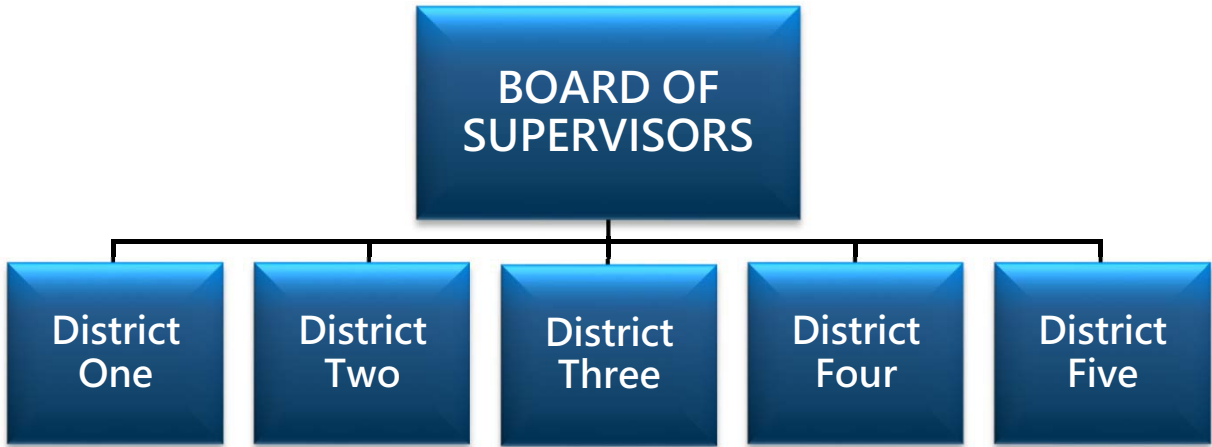
Strategic Objective: IS -- Internal Support

Program Description: Acquire widely-used computer automated mass appraisal software to generate accurate real property appraisals more efficiently. Serves as a measure of emergency preparedness in case of local calamity such as flood or fire that would require the reappraisal of a large population of properties quickly. Results in reduced staff time spent on manual processes and provides the potential to adapt seamlessly to mobile appraising tools in the future. IT resources are not available for in-house development.

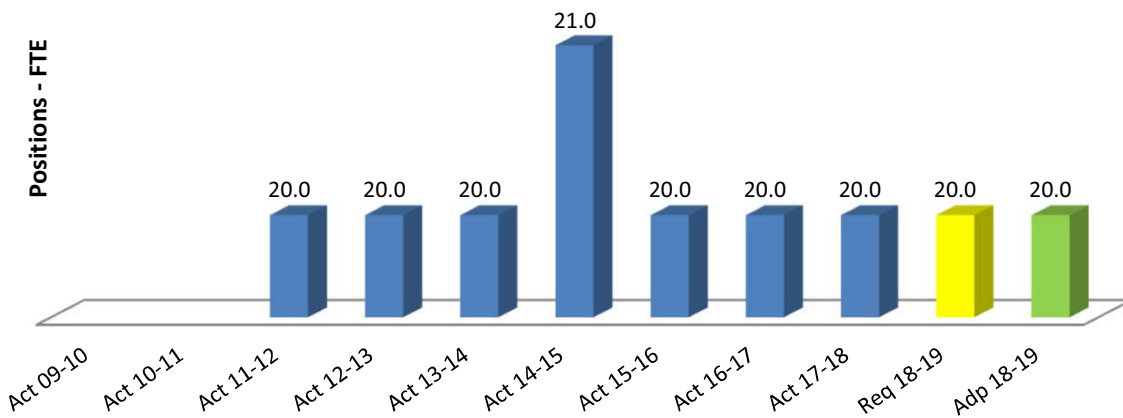
GROWTH REQUEST NOT RECOMMENDED										
440,000	0	0	440,000	0	0	0	0	440,000	0.0	0

GRAND TOTAL NOT RECOMMENDED										
440,000	0	0	440,000	0	0	0	0	440,000	0.0	0

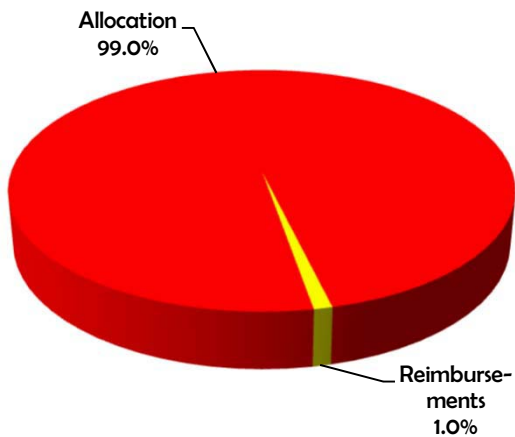
DEPARTMENTAL STRUCTURE



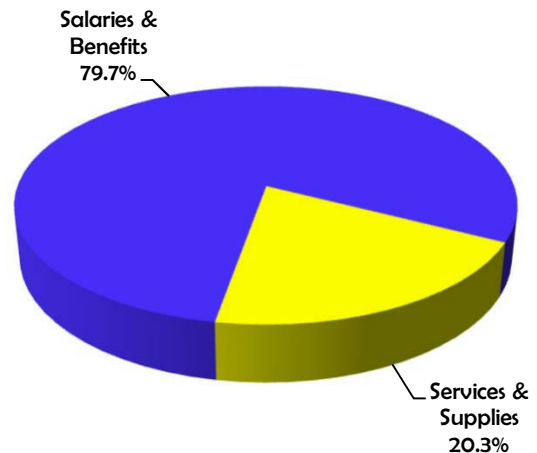
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Recommend	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	3,180,894	3,206,502	3,421,073	3,529,212	3,529,212
Total Financing	10	-	-	-	-
Net Cost	3,180,884	3,206,502	3,421,073	3,529,212	3,529,212
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.

FY 2018-19 APPROVED RECOMMENDED BUDGET

STAFFING LEVEL CHANGES FOR FY 2018-19:

The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2017-18:

Special Asst Board of Supervisors Range B Limited Term	4.0
Special Asst Board of Supervisors Range A Limited Term	<u>-4.0</u>
Total	0.0

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET Budget Unit: 4050000 - Board of Supervisors			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Total Revenue	\$ -	\$ -	-
Salaries & Benefits	\$ 2,817,975	\$ 2,841,486	23,511
Services & Supplies	659,748	659,748	-
Expenditure Transfer & Reimbursement	27,978	27,978	-
Total Expenditures/Appropriations	\$ 3,505,701	\$ 3,529,212	23,511
Net Cost	\$ 3,505,701	\$ 3,529,212	23,511
Positions	20.0	20.0	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased \$23,511.
- Other Changes
 - Appropriations have increased \$23,511 due to an anticipated increase in negotiated cost of living adjustments.

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 2018-19</p>	<p>Schedule 9</p>
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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	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6
Miscellaneous Revenues	\$ 10	\$ -	\$ -	\$ -	-
Total Revenue	\$ 10	\$ -	\$ -	\$ -	-
Salaries & Benefits	\$ 2,598,222	\$ 2,611,960	\$ 2,736,472	\$ 2,841,486	\$ 2,841,486
Services & Supplies	552,979	569,409	659,534	659,748	659,748
Interfund Reimb	(34,363)	(34,341)	(36,000)	(37,000)	(37,000)
Intrafund Charges	64,056	59,474	61,067	64,978	64,978
Total Expenditures/Appropriations	\$ 3,180,894	\$ 3,206,502	\$ 3,421,073	\$ 3,529,212	\$ 3,529,212
Net Cost	\$ 3,180,884	\$ 3,206,502	\$ 3,421,073	\$ 3,529,212	\$ 3,529,212
Positions	20.0	20.0	20.0	20.0	20.0

2018-19 PROGRAM INFORMATION

BU: 405000 Board of Supervisors

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

FUNDED

Program No. and Title: 001 Board of Supervisors

3,566,212	0	-37,000	3,529,212	0	0	0	0	3,529,212	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.

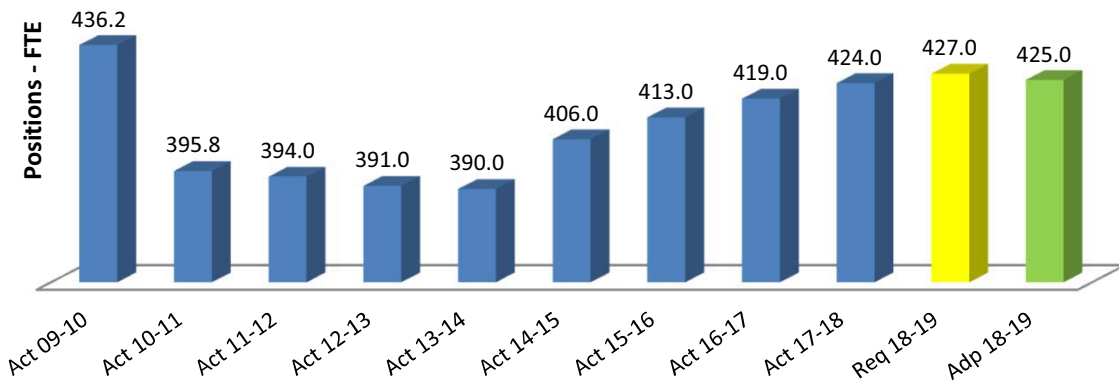
FUNDED										
3,566,212	0	-37,000	3,529,212	0	0	0	0	3,529,212	20.0	0

GRAND TOTAL FUNDED										
3,566,212	0	-37,000	3,529,212	0	0	0	0	3,529,212	20.0	0

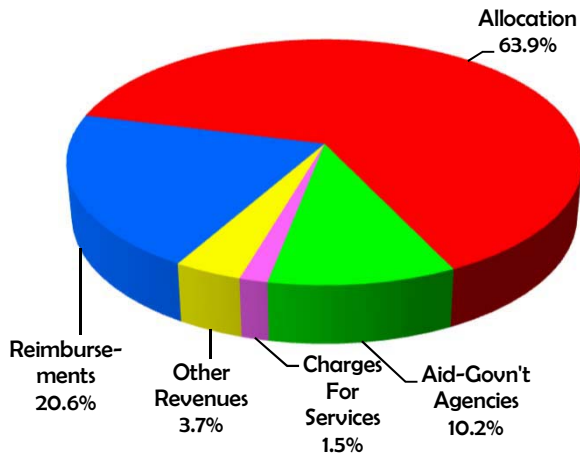
DEPARTMENTAL STRUCTURE
ANNE MARIE SCHUBERT, DISTRICT ATTORNEY



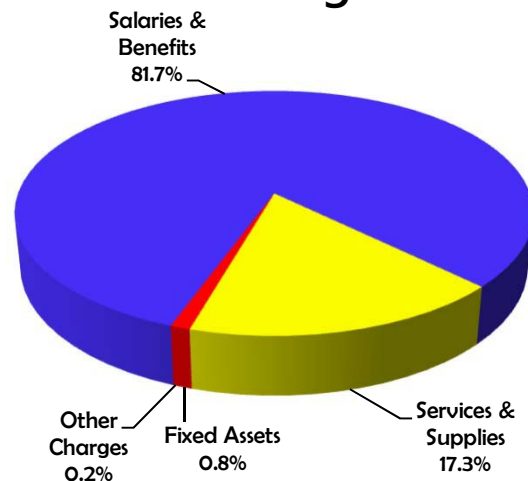
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Recommend	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	85,187,094	88,165,719	88,944,765	76,554,645	76,554,645
Total Financing	30,307,458	30,808,345	30,260,643	14,954,075	14,954,075
Net Cost	54,879,636	57,357,374	58,684,122	61,600,570	61,600,570
Positions	419.0	424.0	422.0	425.0	425.0

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.
- 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 FY 2017-18:

- The DA's Office was instrumental in the arrest of the East Area Rapist/Original Nightstalker/Golden State Killer suspect in Sacramento County using DNA technology. The defendant has been charged with twelve counts of murder between 1976 and 1986: two in Sacramento, four in Orange, two in Ventura, and four in Santa Barbara.
- The DA's Office assisted the Sacramento Regional Family Justice Center with the opening of its second location.
- The Reading Partners Program commenced pairing dozens of DA staff with at-risk elementary school students to tutor them in reading.
- An Animal Cruelty Prosecution Unit was created with one dedicated prosecutor to work with the Animal Cruelty & Regional Task Force to investigate and prosecute cases in the region.
- The DA's Office is a partner with the Sacramento Superior Court for the new DUI Treatment Court that was created to reduce recidivism amongst high-risk, repeat offenders. Other partners include Probation, Public Defender, Behavioral Health, Alcohol and Drug, and the Sheriff's Department.
- The DA's Office, in conjunction with the Superior Court, Public Defender and community-based organizations established a Military Diversion program under Penal Code 1001.80 that provides for alternative sentencing for qualified current service men/women and veterans who have been charged with misdemeanor offenses.
- DA Anne Marie Schubert was re-elected by voters for another four-year term during the Primary Election on June 5, 2018.

FY 2018-19 APPROVED RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR FY 2018-19:**

- A new training room will be utilized to better accommodate continuing education classes, conferences, agency meetings, and miscellaneous other programs.
- A new Health and Wellness Program and Peer Support Group will educate and support DA staff using newsletters, educational events and healthy activities to improve their mental and physical wellbeing.
- The Juvenile Unit cases will be migrated to the DA's internal case management system, DIAMOND.

SIGNIFICANT CHANGES FOR FY 2018-19 (cont.):

- Beginning in Fiscal Year 2018-19, total revenues and total expenditures/appropriations in the DA's Office will be lower than in prior fiscal years due to 2011 Realignment and Proposition 172 funding being budgeted as an Interfund reimbursement rather than as revenue. 2011 Realignment funding is budgeted in Budget Unit 7440000 (2011 Realignment) and Proposition 172 funding is budgeted in Budget Unit 7460000 (Public Safety Sales Tax).

STAFFING LEVEL CHANGES FOR FY 2018-19:

The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2017-18:

Human Services Social Worker Master Degree.....	-1.0
Human Services Social Worker Master Degree Spanish Language Latin Culture	1.0
Investigative Assistant.....	1.0
Senior Information Technology Analyst	-4.0
Supervisor Information Technology Analyst.....	4.0
Supervising Legal Secretary.....	<u>1.0</u>
Total	2.0

BOARD OF SUPERVISOR CHANGES MADE DURING THE RECOMMENDED BUDGET:

- 2.0 FTE Audio Visual Specialist Level 2 positions. The annual cost of the positions is \$124,942 (original request was to partially fund with a reduction in temporary help). No additional appropriations were approved.
- The upgrade of an existing class 124 (sedan) vehicle that is due for replacement to a Class 154 (SUV). The cost of the upgrade is \$24,131. No additional appropriations were approved.

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET			
Budget Unit: 5800000 - District Attorney			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Fines, Forfeitures & Penalties	\$ 2,081,928	\$ 2,081,928	-
Revenue from Use Of Money & Property	284,104	284,104	-
Intergovernmental Revenues	9,866,632	9,866,632	-
Charges for Services	1,492,114	1,492,114	-
Miscellaneous Revenues	1,229,297	1,229,297	-
Total Revenue	\$ 14,954,075	\$ 14,954,075	-
Salaries & Benefits	\$ 78,063,635	\$ 78,726,950	663,315
Services & Supplies	14,043,949	14,043,949	-
Other Charges	210,000	210,000	-
Equipment	809,386	809,386	-
Expenditure Transfer & Reimbursement	(17,227,131)	(17,235,640)	(8,509)
Total Expenditures/Appropriations	\$ 75,899,839	\$ 76,554,645	654,806
Net Cost	\$ 60,945,764	\$ 61,600,570	654,806
Positions	426.0	425.0	-1.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased \$654,806.
- Other Changes
 - Appropriations have decreased \$150,000 as a result of savings from position reallocations included in the budget presented for adoption.
 - Appropriations have increased \$813,315 due to an anticipated increase in negotiated cost of living adjustments, partially offset by \$8,509 in additional realignment reimbursements.

STAFFING LEVEL CHANGES FROM APPROVED RECOMMENDED BUDGET:

The following position changes are included as part of the Fiscal Year 2018-19 Adopted Budget

Administrative Services Officer 1	-1.0
Administrative Services Officer 2	1.0
Associate Administrative Analyst Level 2.....	-2.0
Information Technology Division Chief	-1.0
Information Technology Manager	2.0
Investigative Assistant	1.0
Office Specialist Level 2.....	-1.0
Paralegal.....	1.0
Senior Administrative Analyst Range A.....	1.0
Senior Office Assistant.....	1.0
Supervising Information Technology Analyst.....	-2.0
Supervising Process Server	<u>-1.0</u>
Total	-1.0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	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	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 2,069,752	\$ 1,847,483	\$ 2,130,977	\$ 2,081,928	\$ 2,081,928
Revenue from Use Of Money & Property	302,759	101,327	344,979	284,104	284,104
Intergovernmental Revenues	24,795,300	26,191,816	25,403,032	9,866,632	9,866,632
Charges for Services	1,443,683	1,451,632	1,508,803	1,492,114	1,492,114
Miscellaneous Revenues	1,655,754	1,216,087	872,852	1,229,297	1,229,297
Other Financing Sources	40,210	-	-	-	-
Total Revenue	\$ 30,307,458	\$ 30,808,345	\$ 30,260,643	\$ 14,954,075	\$ 14,954,075
Salaries & Benefits	\$ 72,863,654	\$ 74,541,387	\$ 74,877,506	\$ 78,726,950	\$ 78,726,950
Services & Supplies	12,227,333	13,606,384	14,184,936	14,043,949	14,043,949
Other Charges	270,000	-	-	210,000	210,000
Equipment	836,102	939,948	742,867	809,386	809,386
Interfund Charges	1,405,097	1,405,734	1,405,734	1,411,139	1,411,139
Interfund Reimb	-	-	-	(16,428,856)	(16,428,856)
Intrafund Charges	795,150	1,026,809	1,053,963	1,189,900	1,189,900
Intrafund Reimb	(3,210,242)	(3,354,543)	(3,320,241)	(3,407,823)	(3,407,823)
Total Expenditures/Appropriations	\$ 85,187,094	\$ 88,165,719	\$ 88,944,765	\$ 76,554,645	\$ 76,554,645
Net Cost	\$ 54,879,636	\$ 57,357,374	\$ 58,684,122	\$ 61,600,570	\$ 61,600,570
Positions	419.0	424.0	422.0	425.0	425.0

2018-19 PROGRAM INFORMATION

BU: 5800000 District Attorney

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

FUNDED

Program No. and Title: 001 Criminal Prosecution Programs

57,712,418	-9,762,088	-1,737,346	46,212,984	297,937	4,894,420	1,787,025	0	39,233,602	265.5	47
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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

2,026,928	0	0	2,026,928	0	0	2,026,928	0	0	8.5	2
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Program Type: Self-Supporting

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

4,990,094	-906,540	-110,826	3,972,728	0	0	0	0	3,972,728	24.0	27
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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

13,374,329	-2,240,056	-379,298	10,754,975	374,000	175,000	389,386	0	9,816,589	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).

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

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

4,924,006	-76,311	0	4,847,695	3,026,690	986,585	500,000	0	334,420	29.0	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.

Program No. and Title: 006 Administration and Support Services

13,363,549	-3,443,861	-1,180,353	8,739,335	32,000	80,000	384,104	0	8,243,231	53.0	1
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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: 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

96,391,324	-16,428,856	-3,407,823	76,554,645	3,730,627	6,136,005	5,087,443	0	61,600,570	423.0	80
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BOS APPROVED DURING JUNE BUDGET HEARINGS

Program No. and Title: 006 Administration & Support Services

0	0	0	0	0	0	0	0	0	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: Add 2.0 FTE Audio Visual Specialist Lv 2 positions to provide trial support services for use in criminal investigations and prosecutions. Positions approved with no additional appropriations. Original request was for \$43,016 in additional appropriations and was partially offset with reduction in temporary help of \$81,926.

BOS APPROVED DURING JUNE BUDGET HEARINGS

0	0	0	0	0	0	0	0	0	2.0	0
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GRAND TOTAL FUNDED

96,391,324	-16,428,856	-3,407,823	76,554,645	3,730,627	6,136,005	5,087,443	0	61,600,570	425.0	80
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Appropriations	Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
	Realignment/ Prop 172	Other								

GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 001 Criminal Prosecution Programs

183,473	0	0	183,473	0	0	0	0	183,473	1.0	0
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Program Type: Mandated

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

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

Program Description: Add 1.0 Attorney Criminal V to prosecute elder abuse financial crimes.

Program No. and Title: 006 Administration and Support Services

37,054	0	0	37,054	0	0	0	0	37,054	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: Reallocation of 2.0 FTE Senior IT Analysts to 2.0 FTE IT Managers necessary for effective management of the District Attorney's Office's IT function.

Program No. and Title: 006 Administration and Support Services

43,016	0	0	43,016	0	0	0	0	43,016	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: Add 2.0 FTE Audio Visual Specialist Lv 2 positions to provide trial support services for use in criminal investigations and prosecutions. Partially offset with reduction in temporary help of \$81,926. Positions approved during budget hearings with no additional appropriations.

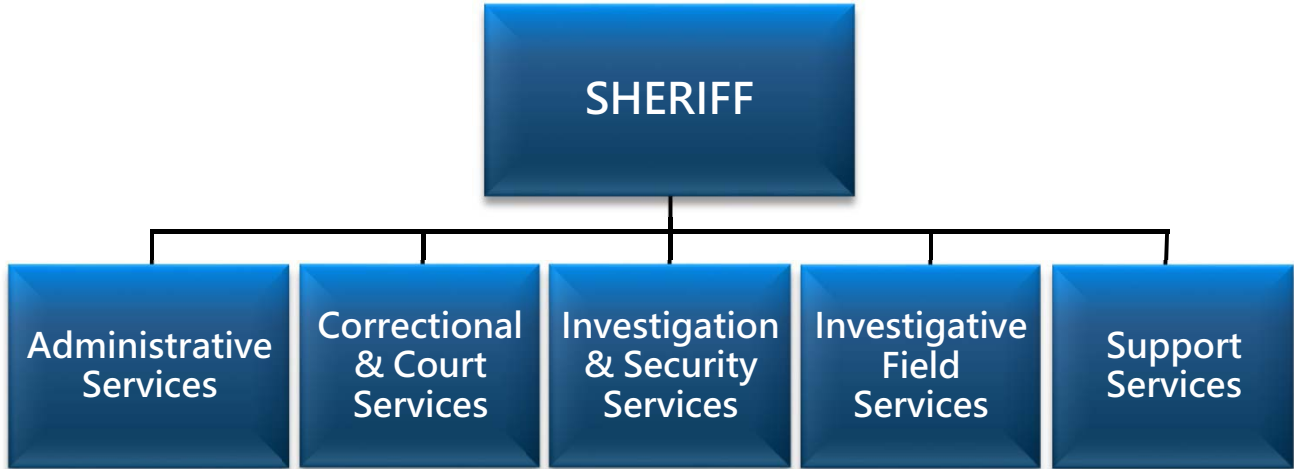
GROWTH REQUEST NOT RECOMMENDED

263,543	0	0	263,543	0	0	0	0	263,543	1.0	0
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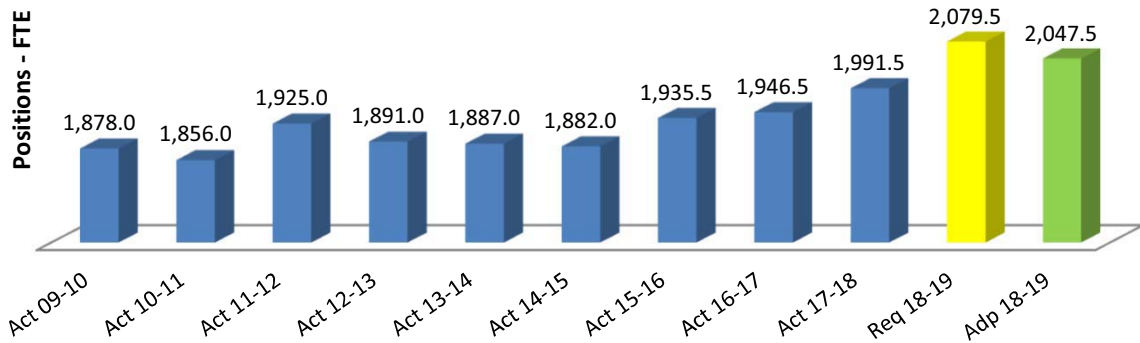
GRAND TOTAL NOT RECOMMENDED

263,543	0	0	263,543	0	0	0	0	263,543	1.0	0
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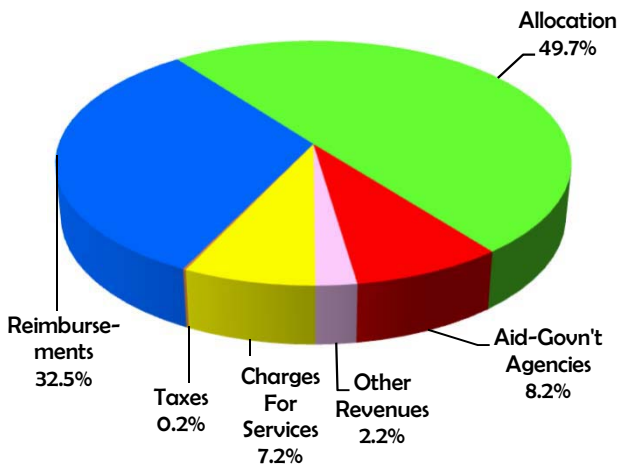
DEPARTMENTAL STRUCTURE
SCOTT R. JONES, SHERIFF



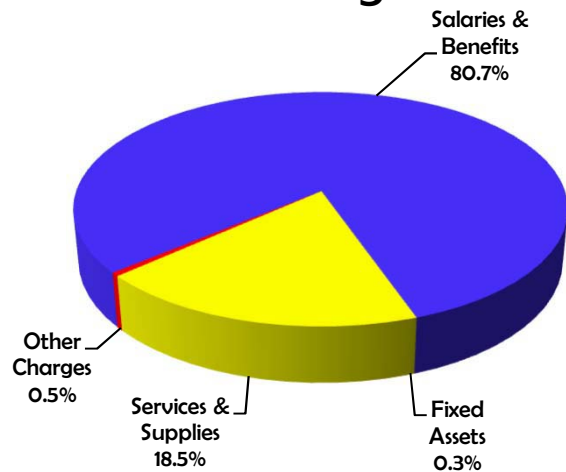
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Recommend	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	449,320,542	465,430,003	475,621,235	346,091,502	346,091,502
Total Financing	227,379,557	237,554,797	239,696,829	91,060,078	91,060,078
Net Cost	221,940,985	227,875,206	235,924,406	255,031,424	255,031,424
Positions	1,946.5	1,991.5	1,986.5	2,047.5	2,047.5

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, Community Relations, and the Special Investigations Intelligence Bureau.
- **Office of the Undersheriff** – The Office of the Undersheriff has specialized units responsible for Fleet Management, Internal Affairs, Legal Affairs, Fair Employment, 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, Workers Compensation and Modified Duty Coordinator, Fiscal Unit, and the Alarm Ordinance program. The Field Support Division responsibilities include Asset Management, Crime Scene Investigation, Identification and Forensics, Error Corrections Unit, Records Bureau, Property Bureau, Livescan, and Court Liaison. This Division also oversees the Public Safety Answering Point (Communication Center) which is responsible for answering and dispatching all emergency (9-1-1) and non-emergency calls for service in the unincorporated area and the City of Rancho Cordova. The Technical Services Division provides support to all technology applications and radio systems in the department. The Professional Standards Division includes Employee Relations, Pre-employment, Department Recruiting, and Training and Education. Training and Education is responsible for providing department in-service training, operation of the Basic Recruit Training Academy, and Firearms Training at the Sheriff's Range. Volunteer Services and Reserve Forces are also part of this service area.
- **Correctional Services** — The Sheriff's Department operates two jail facilities and the Work Release Division. The Main Jail primarily houses pre-trial defendants and the Rio Cosumnes Correctional Center (RCCC) primarily houses sentenced inmates. The Transportation Bureau provides delivery and pick-up of prisoners throughout California. 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.
- **Contract & Regional Services** – The Court Security Division provides security for the Gordon D. Schaber Courthouse, the Main Jail Courts, William R. Ridgeway Family Relations Courthouse, the Carol Miller Justice Center and the B.T. Collins Juvenile Justice Center. In addition, deputies in these facilities serve as Courtroom Bailiffs, provide short-haul transport of defendants, are responsible for judicial protection to the Judicial Officers and staff, and provide emergency planning for the 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 law enforcement services contract at the Sacramento International Airport is administered under this service area. The Security Services Division provides contracted security for county

PROGRAM DESCRIPTION (cont.):

- departments; e.g., the Department of Human Assistance and its facilities, the District Attorney's Office, the County Recorder's Office, and the Department of Child Support Services, along with outside law enforcement for Regional Transit and SMUD. Parking enforcement, red light enforcement and the rotational tow program is administered in the Security Services Division. Specialized contracts for the State are administered here along with the Sacramento County Deputy Sheriff's Association. The Elk Grove Unified School District contracts with the Sheriff's Department for School Resources Officers which is located under this service area.
- **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. The Off-Duty Program and Patrol Training are also part of this service area. The Centralized Investigations Division is responsible for investigating all crimes in the department and includes the Hi-Tech Crimes Bureau and Sexual Assault Felony Enforcement team (SAFE). Specialized units of this division include: homicide, robbery, sexual assault and elder abuse, auto crimes, child abuse, cold case homicide investigations, missing persons, property crimes and high technology crimes. The Impact Division includes the California Multijurisdictional Methamphetamine Enforcement Team (CaIMMet) and is responsible for local and regional investigation into the manufacture, distribution and abuse of illegal drugs and investigation/arrest of gang-related activities. The Impact Division is responsible for our Youth Services unit which works collaboratively with community partners to include schools, community-based organizations, faith-based organizations, businesses and non-profits. The unit addresses complex issues concerning youth violence and delinquency with the goal of cultivating resilient, productive and optimistic young men and women who will make positive contributions to our communities for years to come. This service area also is in charge of our Special Enforcement Detail, Bomb Squad, Air Operations and Homeland Security.
- **Community Service District** – This program provides revenue from development fees.

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.

GOALS (cont.):

- 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 FY 2017-18:

- The Professional Standards Division realigned Academy and In-Service Training under the umbrella of the Sheriff's Off-Duty Program. This restructuring will result in a decrease of administrative hours and a cost savings of over \$100,000 per year.
- The Professional Standards Division entered into a contract with Net Transcripts for legal transcription for administrative cases. This will result in an annual cost savings of over \$50,000.
- The Field Support Division hired seven Crime and Intelligence Analysts and one Senior Crime and Intelligence Analyst to support the Sheriff's Intelligence Led Policing initiative. Through the work of the analysts, the Sheriff's Department gained access to weekly crime statistics, criminal case support, and implemented monthly COMPSTAT meetings for Field Services Commanders.
- The Jail Based Restoration to Competency Program contract with the state was expanded. This expansion provides housing and treatment for up to 12 female inmates at the Rio Cosumnes Correctional Center (RCCC), expediting the judicial process by reducing delays due to the lack of capacity and resources at state hospitals.
- Cybertips for the Sacramento Valley Hi-Tech Crimes Task Force have steadily increased from 220 in 2009 to 2,141 in 2017.
- The Central Division created three new teams: Mobile Crisis Support Team (CIT), ShotSpotter, and Homeless Outreach Team (HOT). CIT consists of one full-time deputy sheriff, one Mental Health Clinician, and a PEER Navigator from Mental Health. The ShotSpotter and Homeless Outreach Team each consist of four deputies assigned to each team. The ShotSpotter team will focus their attention in the northern section of Central Division and will respond to any ShotSpotter activations in their designated area. The HOT team works with homeless navigators and other county social service entities to alleviate the ongoing challenges with the homeless population within Central Division.

SIGNIFICANT DEVELOPMENTS DURING FY 2017-18 (cont.):

- The North Division's Smart Policing Grant (SPI) commenced February 17, 2017. This grant provides for a team consisting of three retired annuitant Deputy Sheriffs who provide assistance with homeless outreach by providing services to our homeless population. This team works with our partners at Sacramento Steps Forward and California State University-Sacramento, Department of Social Research, who provide additional statistical information which identifies specific areas within the region the homeless tend to frequently congregate.
- North Division TerraGo Edge iPhone Application: This application was purchased and implemented to assist with the collection of real time data and surveys of homeless persons in Sacramento County.
- A Planning and Review Officer was added who assists the county in Crime Prevention Through Environmental Design (CPTED).
- The Rancho Cordova Police Department (RCPD) added the Homeless Outreach Team program (HOT). These positions are fully funded through the Rancho Cordova contract service plan.

FY 2018-19 APPROVED RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR FY 2018-19:**

- The Field Support Division purchased a new records management system to replace an antiquated and unsupported system. The new system directly integrates with the Sheriff's Computer Assisted Dispatch system. During Fiscal Year 2018-19, the Sheriff's Department will roll out the new system and increase efficiency throughout the entire report, arrest, evidence collection, and prosecution lifecycle.
- The Sheriff's Department will be undertaking steps to increase the mental health treatment capacity at the Main Jail and RCCC. The Department will also be implementing ADA accommodations at both facilities. It is anticipated that these steps will involve a significant cost increase for the County.
- The Sheriff's Department has been working toward actively developing and implementing a comprehensive network of License Plate Reader (LPR) technology. This new technology has resulted in a paradigm shift as it relates to the detection, identification, and disruption of vehicle thefts in the Sacramento area, as LPRs can scan a very high number of license plates. This vastly increases the number of stolen vehicles being identified and located. As a result, the Centralized Investigations Division will be restructuring the unit responsible for fulfilling the Sacramento Area Vehicle Theft Reduction Unit (SAVTRU) funding to fully utilize the LPR technology.
- Beginning in Fiscal Year 2018-19, total revenues and total expenditures/appropriations in the Sheriff's Department will be lower than in prior fiscal years due to 2011 Realignment and Proposition 172 funding being budgeted as an interfund reimbursement rather than as revenue. 2011 Realignment funding is budgeted in Budget Unit 7440000 (2011 Realignment) and Proposition 172 funding is budgeted in Budget Unit 7460000 (Public Safety Sales Tax).

RECOMMENDED GROWTH FOR FY 2018-19:

- On-going recommended growth requests include:
 - Appropriations of \$1,139,068 partially offset by revenues of \$1,042,926.
 - Net county cost of \$96,142.
 - 6.0 FTE
- One-time recommended growth requests include:
 - Appropriations of \$351,311 offset by revenues of \$351,311.
 - Net county cost of \$0.
- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

STAFFING LEVEL CHANGES FOR FY 2018-19:

- The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2017-18:

Deputy Sheriff	1.0
Sheriff Records Officer 1	3.0
Sheriff Records Officer 1 Limited Term	1.0
Sheriffs Community Services Officer 1	1.0
Sheriffs Community Services Officer 2	-1.0
Senior Information Technology Analyst	-6.0
Supervisor Information Technology Analyst	<u>6.0</u>
Total	5.0

- The following position changes are included as part of the Fiscal Year 2018-19 Recommended June Budget:

Account Clerk Level 2	2.0
Administrative Services Officer 2	-1.0
Deputy Sheriff	-3.0
Human Resources Manager 1	-1.0
Human Resources Manager 2	1.0
Sheriff Lieutenant	1.0
Sheriff Records Officer 1	1.0
Sheriff Security Officer	-3.0
Sheriff Sergeant	1.0
Senior Accountant	-1.0
Senior Sheriff Records Specialist	<u>2.0</u>
Total	-1.0

CAPITAL IMPROVEMENT PLAN FOR FY 2018-19:

For detailed information regarding Fiscal Year 2018-19 capital projects, equipment and operating impacts by project, please refer to the Fiscal Year 2018-19 Capital Improvement Plan.

FY 2018-19 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2018-19 BUDGET			
Budget Unit: 7400000 - Sheriff			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2018-19	Recommended For Adopted Budget 2018-19	Variance
Taxes	\$ 800,000	\$ 800,000	-
Licenses, Permits & Franchises	1,509,976	1,509,976	-
Fines, Forfeitures & Penalties	1,732,400	1,732,400	-
Intergovernmental Revenues	41,762,722	42,062,722	300,000
Charges for Services	41,973,399	36,771,399	(5,202,000)
Miscellaneous Revenues	8,093,581	8,183,581	90,000
Total Revenue	\$ 95,872,078	\$ 91,060,078	\$(4,812,000)
Salaries & Benefits	\$ 405,657,768	\$ 413,997,503	8,339,735
Services & Supplies	85,426,313	85,921,571	495,258
Other Charges	2,460,474	2,513,025	52,551
Equipment	1,401,838	1,425,338	23,500
Expenditure Transfer & Reimbursement	(155,456,890)	(157,765,935)	(2,309,045)
Total Expenditures/Appropriations	\$ 339,489,503	\$ 346,091,502	\$ 6,601,999
Net Cost	\$ 243,617,425	\$ 255,031,424	\$ 11,413,999
Positions	1,990.5	2,047.5	57.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased \$11,413,999.
- Rebudget Changes
 - Appropriations have increased \$90,000 due to rebudgeting for communications equipment for the tactical command vehicle. The increase in appropriations is offset by an increase in revenue from the Tucker Fund.
- Additional Recommended Growth
 - Recommended on-going growth requests include \$3,380,691 in net appropriations and net cost, and add 57.0 FTE and one vehicle.
 - Growth details are included in the Program Information – Growth Requests Recommended for September section of this budget unit.

- Other Changes
 - Appropriations related to other changes increased a total of \$3,131,308 resulting from:
 - An increase of \$5,345,634 resulting from negotiated cost of living adjustments, partially offset by \$494,688 in additional realignment reimbursements.
 - An increase of \$300,000 due to expenditures related to additional Internet Crimes Against Children (ICAC) grant revenue.
 - A decrease by \$1,794,000 as a result of an anticipated reimbursement of workers compensation expenses.
 - A decrease of \$225,638 resulting from a reimbursement for dispatch services.
 - Revenues have decreased a total of \$4,902,000 resulting from:
 - A decrease of \$5,202,000 due to the elimination of the contract with Immigration and Customs Enforcement to house federal detainees at the Rio Cosumnes Correctional Center.
 - An increase of \$300,000 in ICAC grant revenue.

STAFFING LEVEL CHANGES FROM APPROVED RECOMMENDED BUDGET:

The following position changes are included as part of the Fiscal Year 2018-19 Adopted Budget:

Deputy Sheriff Range B	6.0
Senior Information Technology Analyst	-1.0
Sheriff Lieutenant.....	2.0
Sheriff Records Officer 1	36.0
Sheriff Security Officer	5.0
Sheriff Sergeant	8.0
Supervising Information Technology Analyst.....	<u>1.0</u>
Total	57.0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2018-19	Schedule 9
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Budget Unit **7400000 - Sheriff**
 Function **PUBLIC PROTECTION**
 Activity **Police Protection**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2016-17 Actual	2017-18 Actual	2017-18 Adopted	2018-19 Recommended	2018-19 Adopted by the Board of Supervisors
1	2	3	4	5	6
Taxes	\$ 800,000	\$ 1,000,000	\$ 800,000	\$ 800,000	\$ 800,000
Licenses, Permits & Franchises	1,885,171	1,985,097	1,940,605	1,509,976	1,509,976
Fines, Forfeitures & Penalties	3,192,975	2,433,859	1,613,384	1,732,400	1,732,400
Intergovernmental Revenues	174,106,407	183,518,967	183,632,125	42,062,722	42,062,722
Charges for Services	40,230,783	41,962,540	43,207,663	36,771,399	36,771,399
Miscellaneous Revenues	7,154,936	6,654,334	8,503,052	8,183,581	8,183,581
Other Financing Sources	9,285	-	-	-	-
Total Revenue	\$ 227,379,557	\$ 237,554,797	\$ 239,696,829	\$ 91,060,078	\$ 91,060,078
Salaries & Benefits	\$ 367,157,055	\$ 381,314,999	\$ 383,443,475	\$ 413,997,503	\$ 413,997,503
Services & Supplies	76,630,127	76,538,290	84,577,765	85,921,571	85,921,571
Other Charges	2,016,588	2,159,230	3,408,623	2,513,025	2,513,025
Equipment	1,777,785	1,539,247	1,353,362	1,425,338	1,425,338
Interfund Charges	3,117,777	5,056,155	5,056,155	1,180,542	1,180,542
Interfund Reimb	-	-	-	(156,211,044)	(156,211,044)
Intrafund Charges	5,046,279	5,950,067	6,946,139	7,720,007	7,720,007
Intrafund Reimb	(6,425,069)	(7,127,985)	(9,164,284)	(10,455,440)	(10,455,440)
Total Expenditures/Appropriations	\$ 449,320,542	\$ 465,430,003	\$ 475,621,235	\$ 346,091,502	\$ 346,091,502
Net Cost	\$ 221,940,985	\$ 227,875,206	\$ 235,924,406	\$ 255,031,424	\$ 255,031,424
Positions	1,946.5	1,991.5	1,986.5	2,047.5	2,047.5

2018-19 PROGRAM INFORMATION

BU: 740000

Sheriff

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

FUNDED

Program No. and Title: 001 Office of the Sheriff

2,909,679	-458,072	0	2,451,607	0	0	0	0	2,451,607	10.0	10
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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

26,634,664	-1,531,244	-702,119	24,401,301	3,000	300,000	2,497,590	0	21,600,711	38.0	42
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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

57,783,732	-15,302,927	-1,803,817	40,676,988	0	1,795,597	2,500,697	0	36,380,694	264.0	74
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

Strategic Objective: IS -- Internal Support

Program Description: 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.

Program No. and Title: 004 Correctional Services

168,793,085	-69,352,750	-622,457	98,817,878	7,778,303	2,053,570	8,399,738	0	80,586,267	720.0	65
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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.

	<u>Appropriations</u>	<u>Reimbursements</u>		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
		Realignment/ Prop 172	Other								
<i>Program No. and Title: 005 Field Services</i>											
	136,421,143	-26,407,873	-561,201	109,452,069	710,446	3,888,993	28,689,670	0	76,162,960	530.0	343
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence											
<i>Program Description:</i> 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.											
<i>Program No. and Title: 006 Investigative Services</i>											
	45,318,379	-12,208,033	-205,641	32,904,705	5,738,727	1,572,400	763,883	0	24,829,695	137.0	133
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 2 -- Discretionary Law-Enforcement											
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence											
<i>Program Description:</i> Provides investigative and security details to DHA & DHHS. Includes grant funding for Cal-MMet, CVHIDTA, Hi-Tech Crimes, Identity Theft, and ICAC. Includes the Asset Forfeiture program, Special Investigations, EOD, and Narcotics Programs.											
<i>Program No. and Title: 007 Contract & Regional Services</i>											
	68,384,733	-30,445,145	-5,423,704	32,515,884	0	0	22,173,227	0	10,342,657	285.5	44
<i>Program Type:</i> Discretionary											
<i>Countywide Priority:</i> 2 -- Discretionary Law-Enforcement											
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence											
<i>Program Description:</i> 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. Includes the Parking, Towing, and Red Light Program.											
<i>Program No. and Title: 008 Community Dev Fees</i>											
	0	0	0	0	0	0	800,000	0	-800,000	0.0	0
<i>Program Type:</i> Self-Supporting											
<i>Countywide Priority:</i> 2 -- Discretionary Law-Enforcement											
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence											
<i>Program Description:</i> 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											
	506,245,415	-155,706,044	-9,318,939	341,220,432	14,230,476	9,610,560	65,824,805	0	251,554,591	1,984.5	711

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

Program No. and Title: 002 Department Services

0	0	0	0	0	0	0	0	0	0	-1.0	0
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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: Request for dedicated 1.0 FTE Attorney Lv IV Civil in County Counsel to serve as department legal advisor. Total cost of \$326,910, which is offset by the deletion of 1.0 FTE Deputy Sheriff (\$204,223) and reduction of object 20 appropriations (\$122,687). Contingent on approval of related request from County Counsel.

Program No. and Title: 004 Correctional Services

85,610	0	0	85,610	0	0	85,610	0	0	0.0	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: Replace two existing toilet trailers for use by inmates in Work Release Division. These trailers are part of the General Services fleet, but adequate funds for replacement have not been collected. Funded by Inmate Welfare Fund resources.

Program No. and Title: 004 Correctional Services

-3,858	0	0	-3,858	0	0	0	0	-3,858	-1.0	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: Reallocation of positions to meet the needs of the Human Resources Unit and Main Jail/Pre-Trial Unit. Request is for the addition of 1.0 FTE Human Resources Manager II and 1.0 FTE Sheriff Records Officer 1 that would be funded by the deletion 1.0 FTE Human Resources Manager I and 2.0 FTE Sheriff Records Specialists. The Human Resources Manager II is needed to handle the scope and complexity of the assignment and the Sheriff Records Officer 1 is needed to provide the appropriate training to Sheriff Records Specialists in the Pre-Trial Unit.

Program No. and Title: 004 Correctional Services

180,000	0	0	180,000	0	0	180,000	0	0	0.0	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: Request is for 6 inserts for long haul vans that allow for appropriate inmate transport. 6 existing fleet vans are scheduled to be replaced in FY 2018-19 and inserts are necessary. Funded by Inmate Welfare Fund Resources.

Program No. and Title: 005 Field Services

396,729	0	0	396,729	0	0	396,729	0	0	1.0	1
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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: Add 1.0 FTE Sheriff Lieutenant and 1 class 124 vehicle (undercover sedan) to Rancho Cordova Police Department/East Division. Fully funded by Rancho Cordova Police Department.

Appropriations	Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
	Realignment/ Prop 172	Other								
Program No. and Title: 005 Field Services										
287,732	0	0	287,732	0	0	287,732	0	0	1.0	1
<i>Program Type:</i> Discretionary										
<i>Countywide Priority:</i> 2 -- Discretionary Law-Enforcement										
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence										
<i>Program Description:</i> Add 1.0 FTE Deputy Sheriff and 1 class 122 vehicle (patrol car) to Rancho Cordova Police Department/East Division. Position will function as a School Resource Officer. Fully funded by Rancho Cordova Police Department.										
Program No. and Title: 007 Contract & Regional Services										
100,000	0	0	100,000	0	0	0	0	100,000	0.0	0
<i>Program Type:</i> Discretionary										
<i>Countywide Priority:</i> 2 -- Discretionary Law-Enforcement										
<i>Strategic Objective:</i> PS1 -- Protect the community from criminal activity, abuse and violence										
<i>Program Description:</i> Request for \$100,000 in appropriations to fund a new contract for the towing of heavy duty vehicles (large trucks, boats, and recreational vehicles).										
Program No. and Title: 007 Contract & Regional Services										
444,166	0	0	444,166	0	0	444,166	0	0	6.0	0
<i>Program Type:</i> Discretionary										
<i>Countywide Priority:</i> 2 -- Discretionary Law-Enforcement										
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system										
<i>Program Description:</i> Add additional staffing to Civil Bureau to address workload issues and provide timely service in support of the civil law procedural system. Request is for 2.0 FTE Sheriff Records Specialist II, 2.0 FTE Senior Sheriff Records Specialists, and 2.0 FTE Account Clerk II. Funded by revenue from the Tucker Fund.										
GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)										
1,490,379	0	0	1,490,379	0	0	1,394,237	0	96,142	6.0	2

Appropriations	Reimbursements		Net	Federal	State	Fees/	Fund	Net	Positions	Vehicles
	Realignment/ Prop 172	Other	Appropriations			Other	Balance	Cost		

GROWTH REQUEST RECOMMENDED (APPROVED IN SEPTEMBER)

Program No. and Title: 004 Correctional Services

1,512,737	-196,601	0	1,316,136	0	0	0	0	1,316,136	21.0	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: Increased correctional staffing at the Rio Cosumnes Correctional Center (RCCC) to address deficiencies. Original request totaled \$2,788,990 in appropriations. Recommendation is for appropriations totaling \$1,512,737 to support additional 21.0 FTE. Recommended funding is sufficient for approximately half a fiscal year. 2.0 FTE Sheriff Sergeants would be assigned as shift supervisors. 1.0 FTE Sheriff Sergeant would be assigned as the classification supervisor. 2.0 FTE Deputy Sheriffs would be assigned to the classification unit. 16.0 FTE Sheriff Records Officer 1s would assist in operation of facility control points. 2011 Realignment (AB 109) funding in the amount of \$196,601 provides partial offset.

Program No. and Title: 004 Correctional Services

2,372,954	-308,399	0	2,064,555	0	0	0	0	2,064,555	30.0	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: Increased correctional staffing at the Main Jail to address deficiencies. Original request totaled \$4,374,948 in appropriations. Recommendation is for appropriations totaling \$2,372,954 to support additional 30.0 FTE. Recommended funding is sufficient for approximately half a fiscal year. 2.0 FTE Sheriff Lieutenants would serve as commanders in the Main Jail (one would be assigned as Compliance Unit Commander). 5.0 FTE Sheriff Sergeants would be added, 4.0 FTE of which would provide supervision in the medical units and 1.0 FTE would be assigned to supervise the classification unit. 3.0 FTE Deputy Sheriffs would be added to the classification unit. 20.0 FTE Sheriff Records Officer 1s would assist in operation of facility control points. 2011 Realignment (AB 109) funding in the amount of \$308,399 provides partial offset.

Program No. and Title: 007 Contract & Regional Services

1,136,501	0	-1,136,501	0	0	0	0	0	0	6.0	1
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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: Add 1.0 FTE Deputy Sheriff and 5.0 FTE Sheriff Security Officer to provide security services at Department of Human Assistance (DHA) facilities. Fully funded by DHA. Request includes the purchase of 1 Class 122 Patrol vehicle (Police Interceptor Utility).

GROWTH REQUEST RECOMMENDED (APPROVED IN SEPTEMBER)

5,022,192	-505,000	-1,136,501	3,380,691	0	0	0	0	3,380,691	57.0	1
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GRAND TOTAL FUNDED

512,757,986	-156,211,044	-10,455,440	346,091,502	14,230,476	9,610,560	67,219,042	0	255,031,424	2,047.5	714
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<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

UNFUNDED

Program No. and Title: 006 Investigative Services

328,734	0	0	328,734	0	0	0	0	328,734	2.0	0
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Program Type: Self-Supporting

Countywide Priority: 2 -- Discretionary Law-Enforcement

Strategic Objective: PS2 -- Keep the community safe from environmental hazards and natural disasters

Program Description: The U.S. Department of Justice, through its Office of Community Oriented Policing Services (COPS), awarded COPS Anti-Gang Initiative grant funding to the Sacramento Sheriff's Department. The funding was targeted at reducing gang activity by focusing on enforcement, prevention/education, and intervention. 2.0 FTE Deputy Sheriff positions were added with the funding, but the program is over and the positions will be deleted.

Program No. and Title: 007 Contract & Regional Services

242,254	0	0	242,254	0	0	0	0	242,254	2.0	0
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Program Type: Self-Supporting

Countywide Priority: 2 -- Discretionary Law-Enforcement

Strategic Objective: PS2 -- Keep the community safe from environmental hazards and natural disasters

Program Description: Elimination of Bingo Compliance Unit due to elimination of Bingo Cost Recovery Fee. Includes deletion of 1.0 FTE Sr. Accountant and 1.0 FTE Administrative Services Officer II.

UNFUNDED										
570,988	0	0	570,988	0	0	0	0	570,988	4.0	0

GRAND TOTAL UNFUNDED										
570,988	0	0	570,988	0	0	0	0	570,988	4.0	0

<u>Appropriations</u>	<u>Reimbursements</u>		<u>Net</u>	<u>Federal</u>	<u>State</u>	<u>Fees/</u>	<u>Fund</u>	<u>Net</u>	<u>Positions</u>	<u>Vehicles</u>
	<u>Realignment/</u>	<u>Other</u>	<u>Appropriations</u>			<u>Other</u>	<u>Balance</u>	<u>Cost</u>		
	<u>Prop 172</u>									

GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 003 Support Services

1,735,290	0	0	1,735,290	0	0	0	0	1,735,290	15.0	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: Request is for 15.0 FTE Sheriff 911 Call Dispatchers. Positions are necessary to bring 911 call answering times within minimum operational and technical standards.

Program No. and Title: 003 Support Services

660,208	0	0	660,208	0	0	0	0	660,208	5.0	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: Add 4.0 FTE Sheriff Records Officer I and 1.0 FTE Sheriff Records Officer II to process evidence and coordinate the disposal and release of property.

Program No. and Title: 004 005, 006, 007 - Correctional Services, Field Services, Investigative Services, Contract & Regional Services

4,666,547	0	0	4,666,547	0	0	0	0	4,666,547	6.0	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: Implement Body Worn Camera Program: Request is for the resources necessary to implement a body worn camera program for all field assignments, which includes: all patrol divisions, Rancho Cordova Police Department, on-call deputies, transportation drivers, community service officers, patrol sergeants, watch commanders, the civil division, detectives, and contracted law enforcement and security services. First year annual funding is \$4,666,547. The annual cost for year two forward is \$1,848,022. Funding is for purchase of 800 cameras, contractual costs, system IT infrastructure upgrades, and 6 positions for program administration (4.0 FTE Sheriff Records Officers I, 1.0 FTE Sheriff Records Officers II, and 1.0 FTE Information Technology Customer Support Specialist II).

Program No. and Title: 004 Correctional Services

2,001,994	0	0	2,001,994	0	0	0	0	2,001,994	0.0	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: Increased correctional staffing at the Main Jail to address deficiencies. Original request totaled \$4,374,948 in appropriations to support additional 30.0 FTE. 2.0 FTE Sheriff Lieutenants would serve as commanders in the Main Jail (one would be assigned as Compliance Unit Commander). 5.0 FTE Sheriff Sergeants would be added, 4.0 FTE of which would provide supervision in the medical units and 1.0 FTE would be assigned to supervise the classification unit. 3.0 FTE Deputy Sheriffs would be added to the classification unit. 20.0 FTE Sheriff Records Officer 1s would assist in operation of facility control points. These 30.0 FTE and approximately half of the requested appropriations are recommended for funding, which is sufficient for half of Fiscal Year 2018-19. The \$2,001,994 in appropriations not recommended represents funding for the other half of Fiscal Year 2018-19.

	<u>Appropriations</u>		<u>Reimbursements</u>		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
		Realignment/ Prop 172	Other									
Program No. and Title: 004 Correctional Services												
	1,276,253	0	0	1,276,253	0	0	0	0	1,276,253	0.0	0	
Program Type: Discretionary												
Countywide Priority: 2 -- Discretionary Law-Enforcement												
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence												
Program Description: Increased correctional staffing at the Rio Cosumnes Correctional Center (RCCC) to address deficiencies. Original request totaled \$2,788,990 in appropriations to support additional 21.0 FTE. 2.0 FTE Sheriff Sergeants would be assigned as shift supervisors. 1.0 FTE Sheriff Sergeant would be assigned as the classification supervisor. 2.0 FTE Deputy Sheriffs would be assigned to the classification unit. 16.0 FTE Sheriff Records Officer 1s would assist in operation of facility control points. These 21.0 FTE and approximately half of the requested appropriations are recommended for funding, which is sufficient for half of Fiscal Year 2018-19. The \$1,276,253 in appropriations not recommended represents funding for the other half of Fiscal Year 2018-19.												
Program No. and Title: 004 Correctional Services												
	2,788,990	0	0	2,788,990	0	0	0	0	2,788,990	21.0	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 to increase correctional staffing at the Rio Cosumnes Correctional Center (RCCC) to address deficiencies. Request is for additional 21.0 FTE. 2.0 FTE Sheriff Sergeants would be assigned as shift supervisors. 1.0 FTE Sheriff Sergeant would be assigned as the classification supervisor. 2.0 FTE Deputy Sheriffs would be assigned to the classification unit. 16.0 FTE Sheriff Records Officer 1s would assist in operation of facility control points. Request includes the addition of 1 class 154 vehicle (SUV).												
Program No. and Title: 004 Correctional Services												
	4,374,948	0	0	4,374,948	0	0	0	0	4,374,948	30.0	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 to increase correctional staffing at the Main Jail to address deficiencies. Request is for additional 30.0 FTE. 2.0 FTE Sheriff Lieutenants would serve as commanders in the Main Jail (one would be assigned as Compliance Unit Commander). 5.0 FTE Sheriff Sergeants would be added, 4.0 FTE of which would provide supervision in the medical units and 1.0 FTE would be assigned to supervise the classification unit. 3.0 FTE Deputy Sheriffs would be added to the classification unit. 20.0 FTE Sheriff Records Officer 1s would assist in operation of facility control points.												
Program No. and Title: 006 Investigative Services												
	752,536	0	0	752,536	0	0	0	0	752,536	2.0	0	
Program Type: Discretionary												
Countywide Priority: 2 -- Discretionary Law-Enforcement												
Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence												
Program Description: Add 2.0 FTE Sheriff Lieutenant positions to Centralized Investigations and Training & Education Bureau to address workload issues.												
GROWTH REQUEST NOT RECOMMENDED												
	18,256,766	0	0	18,256,766	0	0	0	0	18,256,766	79.0	1	
GRAND TOTAL NOT RECOMMENDED												
	18,256,766	0	0	18,256,766	0	0	0	0	18,256,766	79.0	1	