

ELECTED OFFICIALS

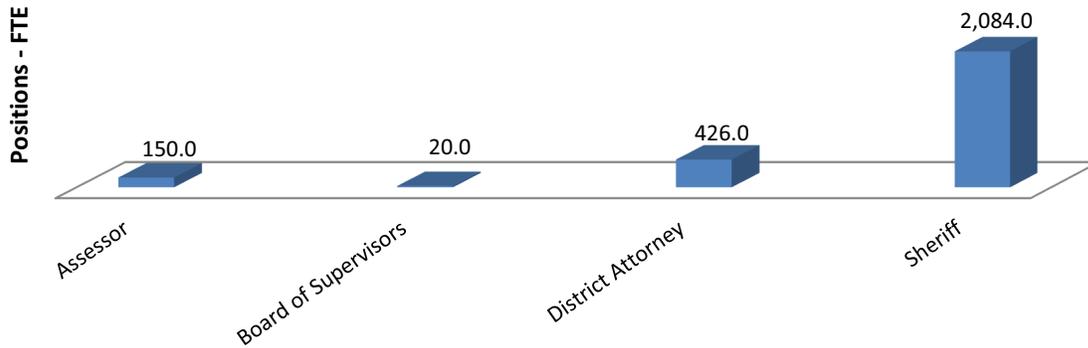
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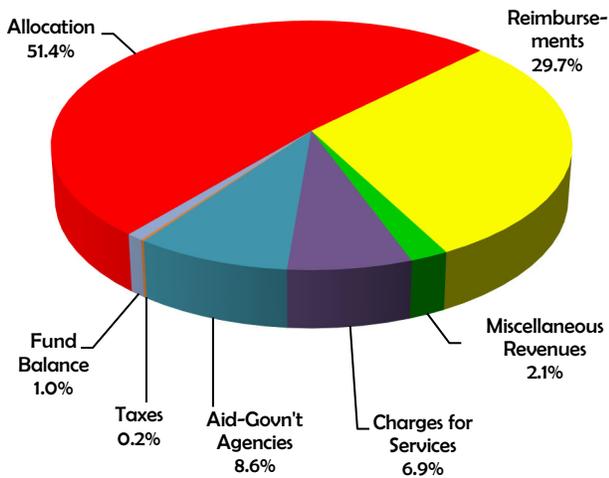
INTRODUCTION



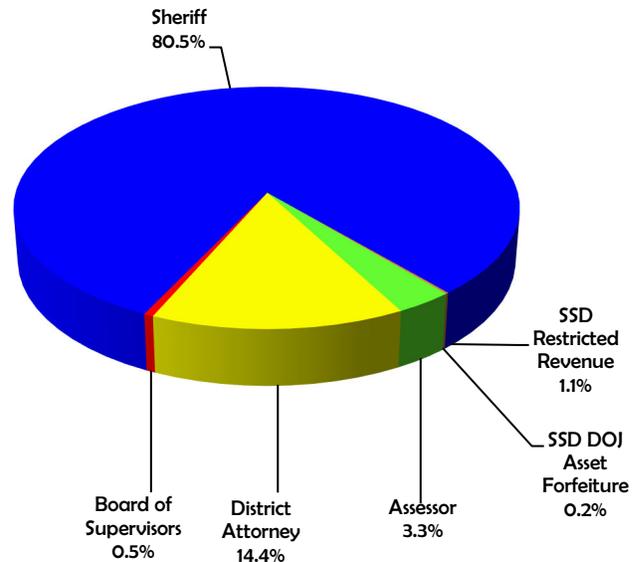
Staffing Trend



Financing Sources



Financing Uses



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.

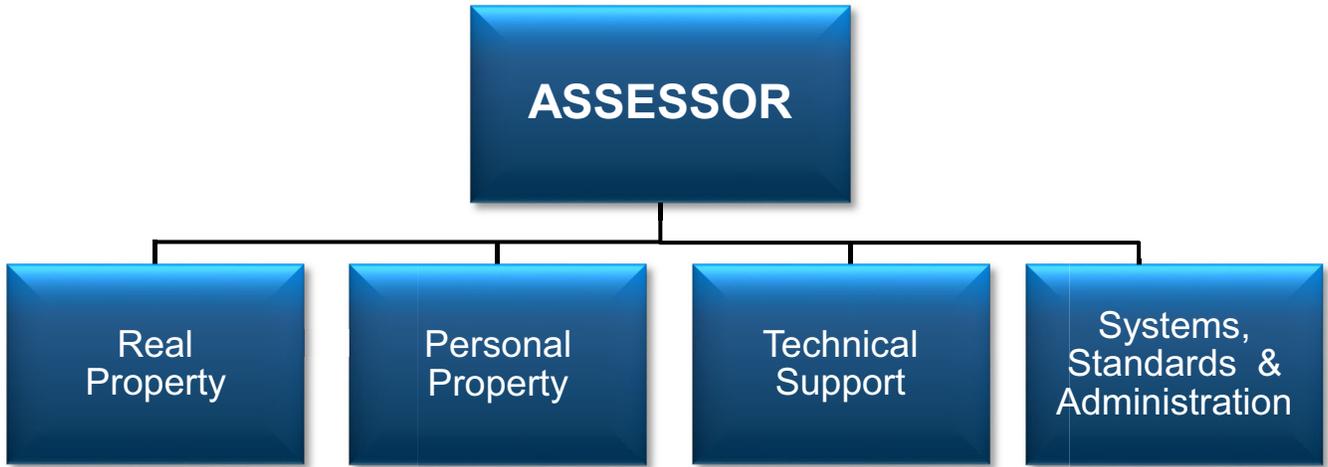
The District Attorney, Anne Marie Schubert, represents the people of Sacramento County in all criminal actions arising within the County. The District Attorney's ultimate responsibility includes the investigation, gathering of evidence, and preparation of cases with the active coordination of law enforcement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

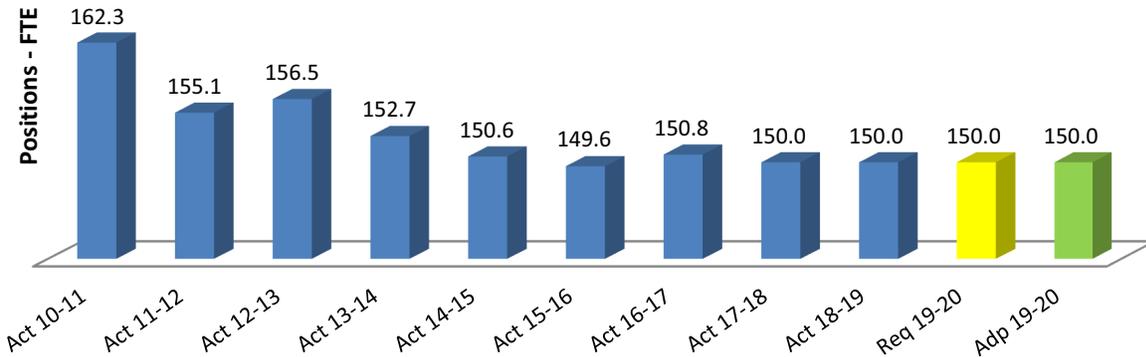
Elected Officials Budget Units/Departments

Fund	Budget Unit No.	Departments/Budget Units	Requirements	Financing	Net Cost	Positions
001A	3610000	Assessor	\$19,505,935	\$8,958,842	\$10,547,093	150.0
001A	4050000	Board of Supervisors	3,686,361	0	3,686,361	20.0
001A	5800000	District Attorney	78,122,734	15,583,658	62,539,076	426.0
001A	7400000	Sheriff	372,719,287	96,299,033	276,420,254	2,084.0
		GENERAL FUND TOTAL	\$474,034,317	\$120,841,533	\$353,192,784	2,680.0
001P	7409000	Sheriff - Department of Justice Asset Forfeiture	1,145,145	1,145,145	0	0.0
001S	7408000	Sheriff - Restricted Revenue	7,623,707	7,623,707	0	0.0
		TOTAL	\$8,768,852	\$8,768,852	\$0	0.0
		GRAND TOTAL	\$482,803,169	\$129,610,385	\$353,192,784	2,680.0

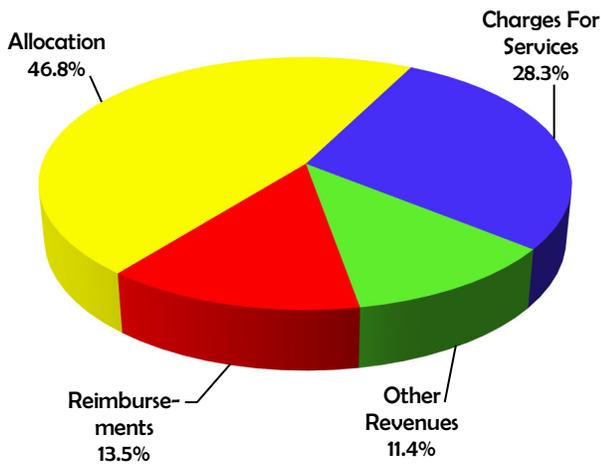
DEPARTMENTAL STRUCTURE
CHRISTINA WYNN, ASSESSOR



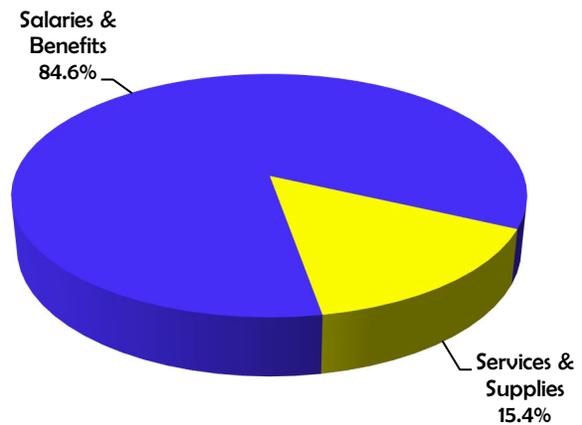
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	17,241,531	18,017,485	18,989,751	19,505,935	19,505,935
Total Financing	8,684,644	8,959,075	8,442,658	8,958,842	8,958,842
Net Cost	8,556,887	9,058,410	10,547,093	10,547,093	10,547,093
Positions	150.0	150.0	150.0	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.
 - **Customer Service** — The provision of responses to verbal (telephone and in person), email, and written inquiries from customers for assistance regarding real property issues.
- **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.
- **Assessment & Technical Services:**
 - **Property Tax Exemption** — The processing of all homeowner, religious, and other types of tax exemptions.
 - **Mapping** — Creation and maintenance of assessor parcel maps, GIS.
 - **Property Transfer** — Process all changes in ownership and applicable exclusions.
 - **Customer Service** — The provision of responses to verbal (telephone and in person), email, and written inquiries from customers for assistance regarding real property issues.

PROGRAM DESCRIPTION (cont.):

- **Assessment Standards:**
 - Operations Manual maintenance, Employee Owned Property Program, Form 700 review, audits, website, annual report, legislation, press releases, liaison with other government agencies, Custodian of Records, and forms.
- **Systems:**
 - Utilize Information Technology to get appraised values onto the Tax system, produce reports, maintain Assessor Information Management System, build and enhance modules, produce the assessment roll, master address database.
- **Administration:**
 - Administrative, personnel, fiscal, training, and facilities management.

MISSION:

We provide equitable, timely and accurate property tax assessments and property information.

GOAL:

Achieve our mission with professionalism, integrity, and efficiency.

SIGNIFICANT DEVELOPMENTS DURING FY 2018-19:

- SB 2557 Revenues came in higher than budgeted.
- Replaced a Server and purchased several Oracle licenses per Department of Technology directions.

FY 2019-20 RECOMMENDED BUDGET

STAFFING LEVEL CHANGES FOR FY 2019-20:

- The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2018-19:

Administrative Services Officer 2	1.0
Senior Information Technology Technician.....	<u>-1.0</u>
Total	0.0

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET			
Budget Unit: 3610000 - Assessor			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Charges for Services	\$ 6,378,842	\$ 6,378,842	-
Miscellaneous Revenues	2,580,000	2,580,000	-
Total Revenue	\$ 8,958,842	\$ 8,958,842	-
Salaries & Benefits	\$ 19,093,827	\$ 19,093,827	-
Services & Supplies	2,936,194	2,936,194	-
Expenditure Transfer & Reimbursement	(2,524,086)	(2,524,086)	-
Total Expenditures/Appropriations	\$ 19,505,935	\$ 19,505,935	-
Net Cost	\$ 10,547,093	\$ 10,547,093	-
Positions	150.0	150.0	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 2019-20				Schedule 9
	Budget Unit	3610000 - Assessor			
	Function	GENERAL			
	Activity	Finance			
	Fund	001A - GENERAL			
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Charges for Services	\$ 6,075,575	\$ 6,105,892	\$ 5,862,658	\$ 6,378,842	\$ 6,378,842
Miscellaneous Revenues	2,609,069	2,853,183	2,580,000	2,580,000	2,580,000
Total Revenue	\$ 8,684,644	\$ 8,959,075	\$ 8,442,658	\$ 8,958,842	\$ 8,958,842
Salaries & Benefits	\$ 16,911,933	\$ 17,604,049	\$ 18,373,222	\$ 19,093,827	\$ 19,093,827
Services & Supplies	2,867,293	2,833,692	2,980,628	2,936,194	2,936,194
Equipment	7,881	7,541	-	-	-
Intrafund Charges	359,708	456,974	474,323	526,490	526,490
Intrafund Reimb	(2,905,284)	(2,884,771)	(2,838,422)	(3,050,576)	(3,050,576)
Total Expenditures/Appropriations	\$ 17,241,531	\$ 18,017,485	\$ 18,989,751	\$ 19,505,935	\$ 19,505,935
Net Cost	\$ 8,556,887	\$ 9,058,410	\$ 10,547,093	\$ 10,547,093	\$ 10,547,093
Positions	150.0	150.0	150.0	150.0	150.0

2019-20 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 and Personal Property

22,556,511	0	-3,050,576	19,505,935	0	0	8,958,842	0	10,547,093	150.0	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 and Personal Property

FUNDED										
22,556,511	0	-3,050,576	19,505,935	0	0	8,958,842	0	10,547,093	150.0	1

GRAND TOTAL FUNDED										
22,556,511	0	-3,050,576	19,505,935	0	0	8,958,842	0	10,547,093	150.0	1

GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: 001 Real and Personal Property

545,000	0	0	545,000	0	0	0	0	545,000	0.0	0
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Program Type: Mandated

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

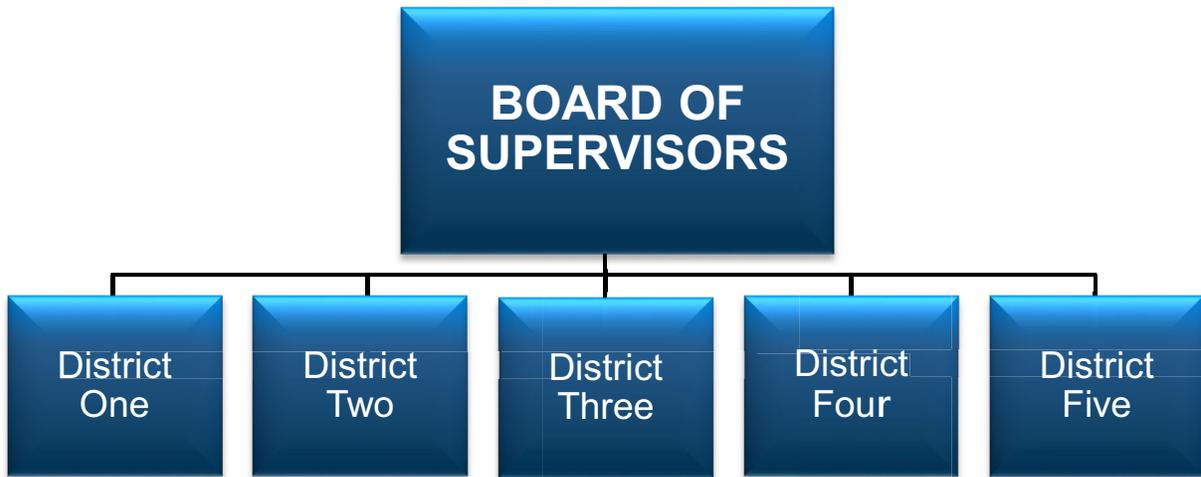
Strategic Objective: IS -- Internal Support

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.

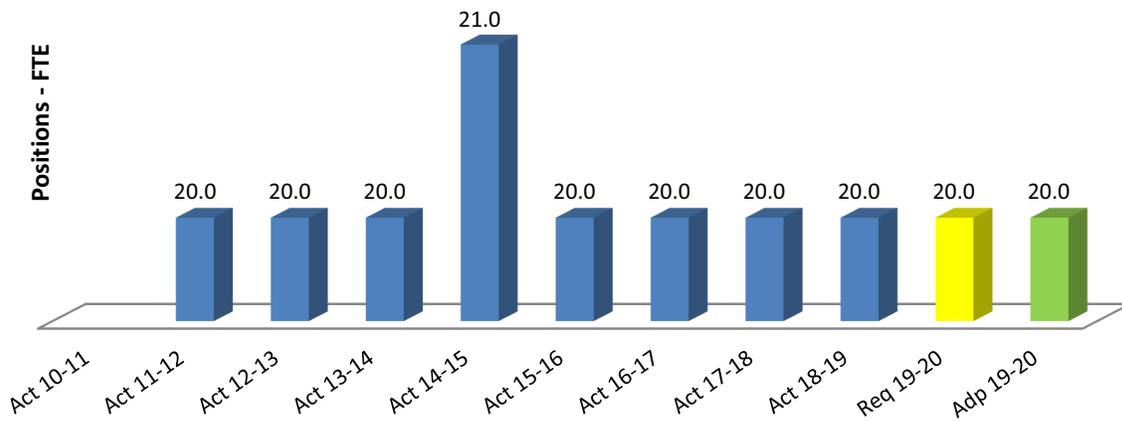
GROWTH REQUEST NOT RECOMMENDED										
545,000	0	0	545,000	0	0	0	0	545,000	0.0	0

GRAND TOTAL NOT RECOMMENDED										
545,000	0	0	545,000	0	0	0	0	545,000	0.0	0

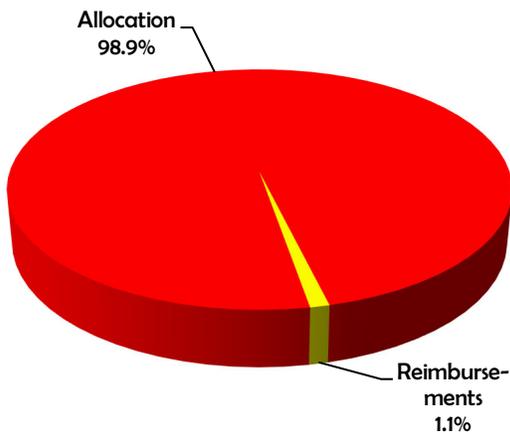
DEPARTMENTAL STRUCTURE



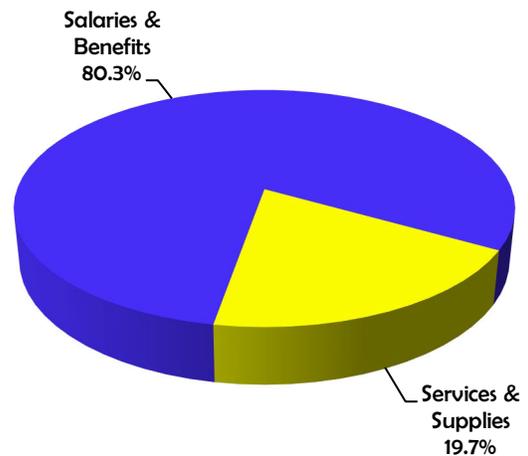
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	3,206,502	3,353,633	3,529,212	3,686,361	3,686,361
Total Financing	-	-	-	-	-
Net Cost	3,206,502	3,353,633	3,529,212	3,686,361	3,686,361
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.

SIGNIFICANT DEVELOPMENTS DURING FY 2018-19:

- The Board provided new and continued funding for major program or service level enhancements in a number of areas, including:
 - A number of initiatives to address homelessness in our community.
 - The Sheriff’s Intelligence-led policing model.
 - Rebalancing the mental health crisis system.
 - The Healthy Partners Program that provides healthcare services to undocumented immigrants.
 - The Black Child Legacy Campaign to reduce disproportionate African-American child deaths.
 - The Title IV-E Foster Care Waiver, to control Foster Care costs and achieve better outcomes for Foster Care youth.
 - The use of enhanced code enforcement efforts and Community Prosecutors to increase community livability in the unincorporated County.
 - A number of Animal Care initiatives to reduce shelter intake, increase community options to spay and neuter pets and increase the shelter’s live release rate.
 - The Parkways and Unincorporated Community Clean-up and Livability initiative, designed to reduce the incidence and mitigate the impact of illegal camping in the American River and Dry Creek Parkways and the County’s unincorporated communities.
 - The Adult Supervision Model in Probation that utilizes a risk-based supervision system to target resources on those who pose the greatest risk to public safety.

SIGNIFICANT DEVELOPMENTS DURING FY 2018-19 (cont.):

- The Drug Medi-Cal Waiver that provides enhanced drug treatment services to the community.
- Staffing and contracted service enhancements in the jails to address critical conditions of confinement issues.
- Staffing enhancements in Child Protective Services to address compliance issues and keep children out of foster care.
- In addition, partially as a result of the Board’s adoption and implementation of a General Reserve Policy, the General Fund’s unobligated fund balance has increased, resulting in rating increases on some of the County’s bonds.

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET			
Budget Unit: 4050000 - Board of Supervisors			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Salaries & Benefits	\$ 2,979,645	\$ 2,994,206	\$ 14,561
Services & Supplies	672,484	672,484	-
Expenditure Transfer & Reimbursement	19,671	19,671	-
Total Expenditures/Appropriations	\$ 3,671,800	\$ 3,686,361	\$ 14,561
Net Cost	\$ 3,671,800	\$ 3,686,361	\$ 14,561
Positions	20.0	20.0	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased \$14,561.
- Other Changes
 - Appropriations have increased \$14,561 due to an error in budgeting for salary and benefit costs.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2019-20	Schedule 9
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Budget Unit **4050000 - Board of Supervisors**
 Function **GENERAL**
 Activity **Legislative & Administrative**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Salaries & Benefits	\$ 2,611,960	\$ 2,767,469	\$ 2,841,486	\$ 2,994,206	\$ 2,994,206
Services & Supplies	569,409	560,491	659,748	672,484	672,484
Interfund Reimb	(34,341)	(37,000)	(37,000)	(40,500)	(40,500)
Intrafund Charges	59,474	62,673	64,978	60,171	60,171
Total Expenditures/Appropriations	\$ 3,206,502	\$ 3,353,633	\$ 3,529,212	\$ 3,686,361	\$ 3,686,361
Net Cost	\$ 3,206,502	\$ 3,353,633	\$ 3,529,212	\$ 3,686,361	\$ 3,686,361
Positions	20.0	20.0	20.0	20.0	20.0

2019-20 PROGRAM INFORMATION

BU: 4050000 Board of Supervisors

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

FUNDED

Program No. and Title: 001 Board of Supervisors

3,726,861	0	-40,500	3,686,361	0	0	0	0	3,686,361	20.0	0
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Program Type: Mandated

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

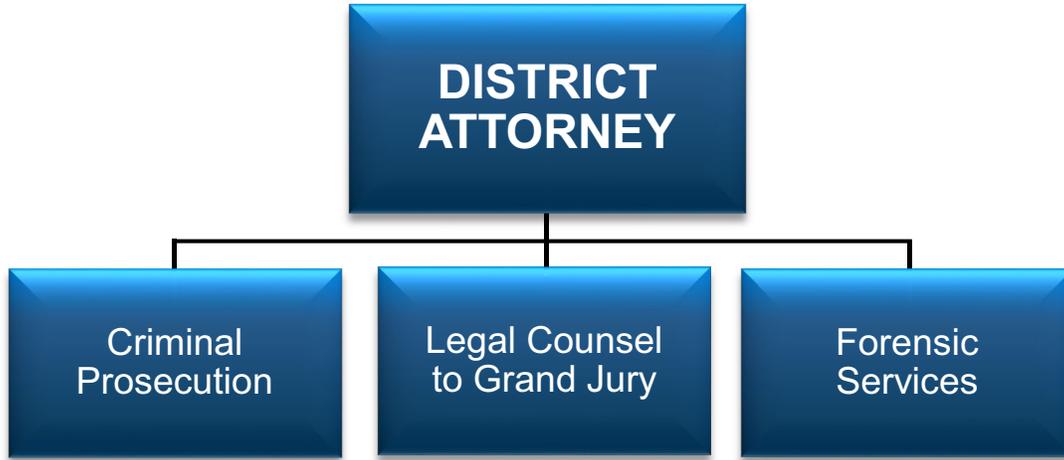
Strategic Objective: IS -- Internal Support

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.

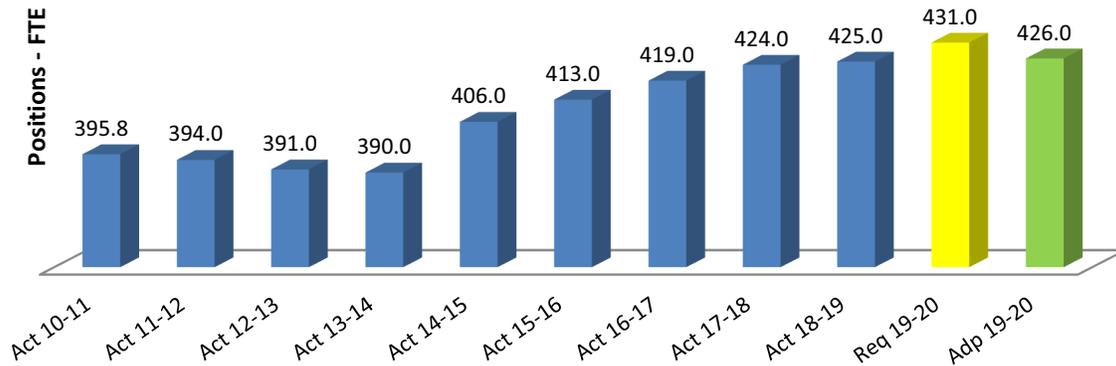
FUNDED										
3,726,861	0	-40,500	3,686,361	0	0	0	0	3,686,361	20.0	0

GRAND TOTAL FUNDED										
3,726,861	0	-40,500	3,686,361	0	0	0	0	3,686,361	20.0	0

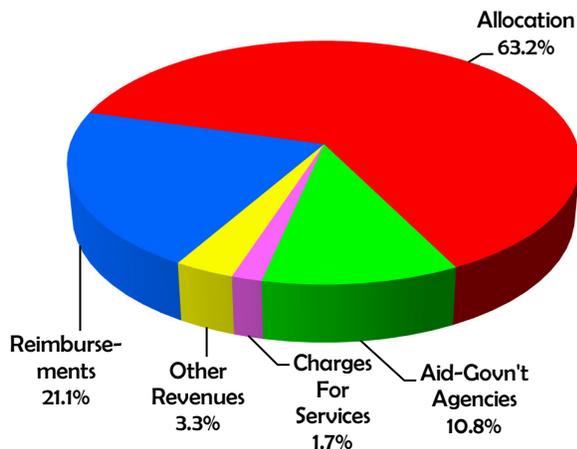
DEPARTMENTAL STRUCTURE
ANNE MARIE SCHUBERT, DISTRICT ATTORNEY



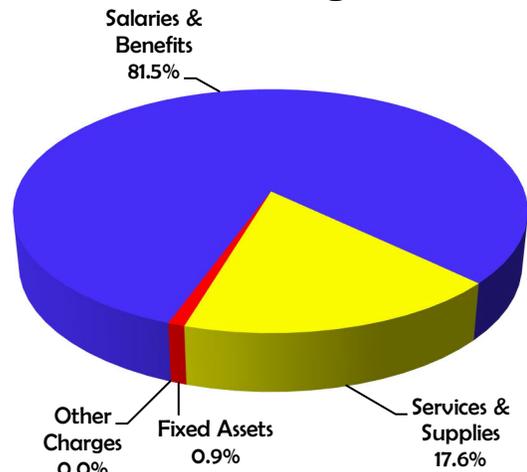
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	88,165,719	76,150,468	76,554,645	78,122,734	78,122,734
Total Financing	30,808,345	16,128,204	14,954,075	15,583,658	15,583,658
Net Cost	57,357,374	60,022,264	61,600,570	62,539,076	62,539,076
Positions	424.0	425.0	425.0	426.0	426.0

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 as follows:
 - **Criminal Prosecution Programs** – Homicide; Felony Prosecution; Domestic Violence; Adult Sexual Assault; Sex Offenders; Special Assaults and Child Abuse; Human Trafficking; Elder Abuse; Family Justice Center; Gangs, Major Narcotics and Hate Crimes; Career Criminal; Alternative Courts; Lifer/Parole Hearings; Misdemeanors; Consolidated Intake; Juvenile Division; Prison Crimes; Mental Health; Public Assistance Fraud; Child Abduction; Special Investigations and Public Integrity; Real Estate Fraud; Cyber Crimes; Vehicle Theft; Insurance Fraud; Targeting Armed Recidivist Gangsters Enforcement Team (TARGET); Animal Cruelty; Internship Program; Justice, Training and Integrity (JTI); Community Prosecution; Community and Government Relations.
 - **Civil Prosecution Programs** – Asset Forfeiture; Consumer and Environmental Protection.
 - **Investigations Bureau** – Investigator Teams; Process Serving; Investigative Assistance Units.
 - **Forensic Crime Lab** – Criminalistics; Chemistry; Toxicology; Forensic Biology.
 - **Victim Witness Assistance Programs** – Victim Witness Assistance; Underserved Victims; Claims Unit; Restitution; Human Trafficking.
 - **Administration and Support Services** – General Administration; Information Technology.

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 2018-19:

- An antiquated punch key system and outdated access system were replaced at two DA locations. A universal cardkey system is now used at all DA locations.
- Over 46 terabytes of Body Worn Camera (BWC) video was received from Sacramento Police Department consisting of 53,000+ videos. To date, Sacramento, Folsom and Elk Grove Police Departments are the only law enforcement agencies in the County utilizing BWCs.
- In October 2018, the DA's Office launched the Justice Journal podcast at www.sacda.org/media/podcast. The podcast provides information about public safety issues; notable cases; and, the services provided in the courtroom and the community to provide the highest level of public safety through prosecution, prevention and innovation.
- District Attorney Anne Marie Schubert was sworn into office on January 4, 2019 beginning her second term on January 7, 2019.

FY 2019-20 RECOMMENDED BUDGET**SIGNIFICANT CHANGES FOR FY 2019-20:**

- A DA lease was renegotiated and is scheduled for tenant improvements to include Americans with Disability Act (ADA) upgrades.
- New legislation will increase staff workload: Proposition 66 putting trial courts in charge of initial petitions challenging death penalty convictions (known as habeas corpus petitions); Penal Code 1054.9 amendment providing for broader access to discovery in post-conviction writs of habeas corpus and other circumstances; AB 748 and SB 1421 addressing Public Record Act requirements; SB 1437 addressing accomplice liability for felony murder; AB 1793 for resentencing cannabis convictions; and miscellaneous others.
- As the East Area Rapist/Golden State Killer case enters the preparation for preliminary hearing phase, additional resources and expenditures are anticipated. Legislation is being proposed to help offset the expense. Prosecutors continue to review thousands of pages of documents and items of evidence accumulated over forty plus years which are being organized and discovered to the defense. In addition, preparation for preliminary hearing will begin which will involve presenting evidence of the numerous crimes committed in Sacramento County and surrounding counties.

RECOMMENDED GROWTH FOR FY 2019-20:

- On-going recommended growth requests include:
 - Appropriations of \$103,058 offset by revenues of \$103,058
 - 1.0 FTE

RECOMMENDED GROWTH FOR FY 2019-20 (cont.):

- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

RECOMMENDED REDUCTIONS FOR FY 2019-20:

- Recommended reductions include:
 - Net Appropriations of \$3,965,517
 - Net County Cost of \$3,965,517.
- Details are included in the Program Information – Unfunded section of this budget unit.

STAFFING LEVEL CHANGES FOR FY 2019-20:

- The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2018-19:

Information Technology Infrastructure Analyst Level 2	3.0
Information Technology Analyst Level 2	-7.0
Information Technology Applications Analyst Level 2	<u>4.0</u>
Total	0.0

- The following position changes are included as part of the Fiscal Year 2019-20 Recommended June Budget:

Administrative Services Officer 1	1.0
Paralegal	-1.0
Senior Office Assistant	<u>1.0</u>
Total	1.0

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET			
Budget Unit: 5800000 - District Attorney			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Fines, Forfeitures & Penalties	\$ 2,443,852	\$ 2,443,852	-
Revenue from Use Of Money & Property	146,432	146,432	-
Intergovernmental Revenues	10,658,950	10,658,950	-
Charges for Services	1,655,086	1,655,086	-
Miscellaneous Revenues	679,338	679,338	-
Total Revenue	\$ 15,583,658	\$ 15,583,658	-
Salaries & Benefits	\$ 80,713,126	\$ 80,713,126	-
Services & Supplies	14,401,374	14,541,374	140,000
Other Charges	45,000	45,000	-
Equipment	525,000	858,000	333,000
Expenditure Transfer & Reimbursement	(18,034,766)	(18,034,766)	-
Total Expenditures/Appropriations	\$ 77,649,734	\$ 78,122,734	473,000
Net Cost	\$ 62,066,076	\$ 62,539,076	473,000
Positions	426.0	426.0	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased \$473,000.
- Rebudget Changes
 - Appropriations have increased \$473,000 due to rebudgeting for an item of equipment for the Crime Lab (\$333,000) and for a project upgrading access control in the Crime Lab (\$140,000).

STAFFING LEVEL CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The following position changes are included as part of the Fiscal Year 2019-20 Adopted Budget:

Attorney Level 4 Criminal	1.0
Attorney Level 4 Criminal (0.5 FTE)	<u>-1.0</u>
Total	0.0

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2019-20	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	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 1,847,483	\$ 1,877,365	\$ 2,081,928	\$ 2,443,852	\$ 2,443,852
Revenue from Use Of Money & Property	101,327	223,514	284,104	146,432	146,432
Intergovernmental Revenues	26,191,816	10,415,948	9,866,632	10,658,950	10,658,950
Charges for Services	1,451,632	1,747,795	1,492,114	1,655,086	1,655,086
Miscellaneous Revenues	1,216,087	1,863,582	1,229,297	679,338	679,338
Total Revenue	\$ 30,808,345	\$ 16,128,204	\$ 14,954,075	\$ 15,583,658	\$ 15,583,658
Salaries & Benefits	\$ 74,541,387	\$ 78,893,211	\$ 78,726,950	\$ 80,713,126	\$ 80,713,126
Services & Supplies	13,606,384	14,170,388	14,043,949	14,541,374	14,541,374
Other Charges	-	180,875	210,000	45,000	45,000
Equipment	939,948	523,346	809,386	858,000	858,000
Interfund Charges	1,405,734	1,411,139	1,411,139	1,075,422	1,075,422
Interfund Reimb	-	(16,782,960)	(16,428,856)	(17,460,033)	(17,460,033)
Intrafund Charges	1,026,809	1,494,187	1,189,900	1,793,105	1,793,105
Intrafund Reimb	(3,354,543)	(3,739,718)	(3,407,823)	(3,443,260)	(3,443,260)
Total Expenditures/Appropriations	\$ 88,165,719	\$ 76,150,468	\$ 76,554,645	\$ 78,122,734	\$ 78,122,734
Net Cost	\$ 57,357,374	\$ 60,022,264	\$ 61,600,570	\$ 62,539,076	\$ 62,539,076
Positions	424.0	425.0	425.0	426.0	426.0

2019-20 PROGRAM INFORMATION

BU: 580000 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

61,980,345 -10,064,697 -1,649,568 50,266,080 17,200 5,918,861 1,984,424 0 42,345,595 270.0 44

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

2,402,352 0 0 2,402,352 0 0 2,402,352 0 0 9.0 2

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

5,568,448 -989,096 -115,086 4,464,266 0 0 0 0 4,464,266 25.0 30

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

14,113,396 -2,286,138 -418,816 11,408,442 410,000 150,500 56,500 0 10,791,442 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).

<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

5,195,250	-99,399	-558,324	4,537,527	3,179,938	799,393	250,000	0	308,196	28.0	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

9,663,178	-4,020,703	-701,466	4,941,009	0	80,000	231,432	0	4,629,577	50.0	2
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: Administrative and Information Technology Services to include: accounting, budget, grants, human resources and IT which develops and maintains the District Attorney's Office's internal case management system.

FUNDED										
98,922,969	-17,460,033	-3,443,260	78,019,676	3,607,138	6,948,754	4,924,708	0	62,539,076	425.0	81

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

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

103,058	0	0	103,058	103,058	0	0	0	0	1.0	1
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Program Type: Mandated

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

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

Program Description: Fund 1.0 FTE Sr. Office Assistant that is currently unfunded and add one class 110 vehicle (compact) in the Victim Witness program to provide lead worker duties in assisting prosecutors, advocates, and victims in arranging for victim and witness travel and other duties. Funded by Victim Witness grant revenue.

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)										
103,058	0	0	103,058	103,058	0	0	0	0	1.0	1

GRAND TOTAL FUNDED										
99,026,027	-17,460,033	-3,443,260	78,122,734	3,710,196	6,948,754	4,924,708	0	62,539,076	426.0	82

<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: 001 Criminal Prosecution Programs

671,955	0	0	671,955	0	0	0	0	671,955	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: Elimination of all extra help appropriations, except those reimbursed by various funding sources and those that fund Legal Research Assistants. The DA's Office relies on extra help to address operational needs/workload demands when positions cannot be secured. Presently, these positions consist of attorneys, criminal investigators, investigative assistants, office assistants and a criminalist at the Crime Lab. Eliminating extra help appropriations for these positions will result in operational delays impacting a wide range of programs.

Program No. and Title: 001, 003, 004 & 006: Criminal Prosecution, Investigations Bureau, Forensic Crime Lab, Admin and Support Services

2,980,678	0	0	2,980,678	0	0	0	0	2,980,678	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: Increase in budgeted salary savings. The DA's Office will hold most positions vacant and only fill the most critically needed vacancies and those that are supported by revenue. Holding positions vacant will result in operational delays impacting a wide range of programs.

Program No. and Title: 001 Criminal Prosecution Programs

22,443	0	0	22,443	0	0	0	0	22,443	0.0	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: Funding for the DA's Community Prosecution Unit (CPU) is provided through a reimbursement from Code Enforcement. Code Enforcement was not given the funding to support the full cost of the CPU. The DA's Office does not propose to reduce the number of Community Prosecutors at this time, but will absorb the loss of revenue. Categorical.

Program No. and Title: 004 Forensic Crime Lab

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

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

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

Program Description: Reduction of overtime in the Forensic Crime Lab, which may result in delays in evidence analysis causing bigger caseloads and delays.

	<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 Victim and Witness Assistance Programs</i>											
	140,441	0	0	140,441	0	0	0	0	140,441	0.0	0
<i>Program Type:</i> Mandated											
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i> When the rightful owner of certain funds held by the Court is unable to be located after a specified time period, statute allows these funds to be used to support Victim Witness Assistance programs. The Department of Revenue Recovery is estimating that the amount of these funds available to the District Attorney will be reduced in Fiscal Year 2019-20. The loss of revenue will be absorbed by the District Attorney without a staff reduction. Categorical.											
UNFUNDED											
	3,965,517	0	0	3,965,517	0	0	0	0	3,965,517	0.0	0
GRAND TOTAL UNFUNDED											
	3,965,517	0	0	3,965,517	0	0	0	0	3,965,517	0.0	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: 001 Criminal Prosecution Programs

325,062	0	0	325,062	0	0	162,531	0	162,531	1.0	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: Request 1.0 FTE Principal Criminal Attorney and one class 110 vehicle (compact) for the Community Prosecution Program. The City of Folsom has requested a part time Community Prosecutor to assist with and help focus efforts on targeted criminal acts and code enforcement issues. The Community Prosecutor would be split 50/50 between Folsom and performing supervisory duties within the Community Prosecution Unit. Half of the cost of the position and vehicle would be funded by the City of Folsom.

Program No. and Title: 001 Criminal Prosecution Programs

157,954	0	0	157,954	0	0	0	0	157,954	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: Request 2.0 FTE Paralegal positions to review Body Worn Camera (BWC) footage. The volume of BWC footage submitted by law enforcement agencies has increased, and is expected to continue increasing. The Paralegal positions are needed to assist trial attorneys to obtain, discover, and review BWC footage, and would also ensure transcription of BWC footage is accurate. These duties are time intensive, and using Paralegal positions is much less costly and more efficient than having attorneys perform them.

Program No. and Title: 006 Administration and 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: Request to fund 1.0 FTE Sr. Office Assistant and 1.0 FTE Office Assistant Level 2 positions in the Misdemeanor Unit, both of which are currently unfunded. Positions are requested to address increased workload and to alleviate continual training necessary when using many extra help positions. The \$130,061 cost of the additional positions would be funded by an equivalent reduction in appropriations for extra help.

Program No. and Title: 006 Administration and Support Services

274,800	0	0	274,800	0	0	0	0	274,800	0.0	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

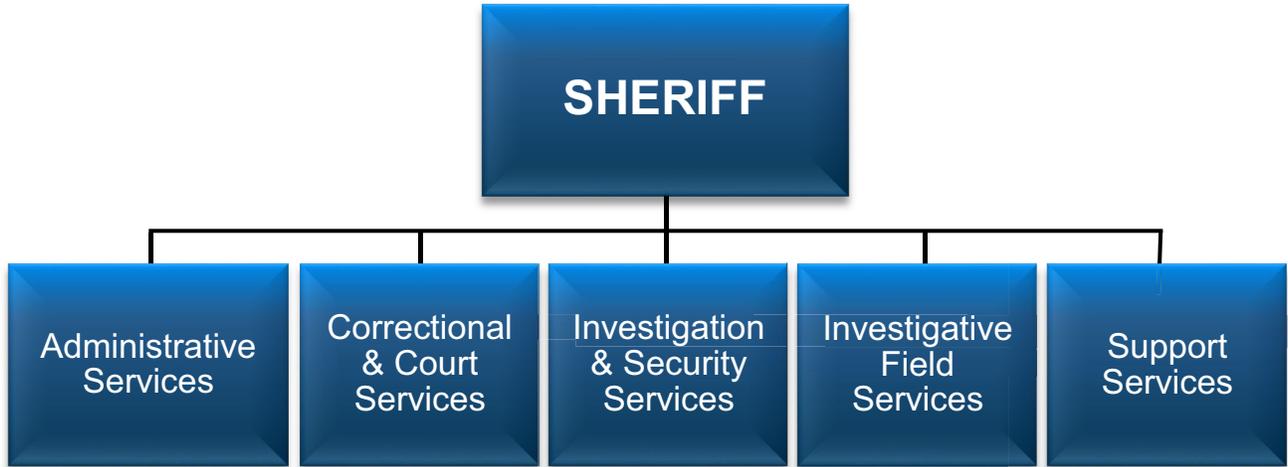
Program Description: Request raised planters and bollards at the District Attorney's 901 G Street building to provide enhanced security.

GROWTH REQUEST NOT RECOMMENDED										
757,816	0	0	757,816	0	0	162,531	0	595,285	5.0	1

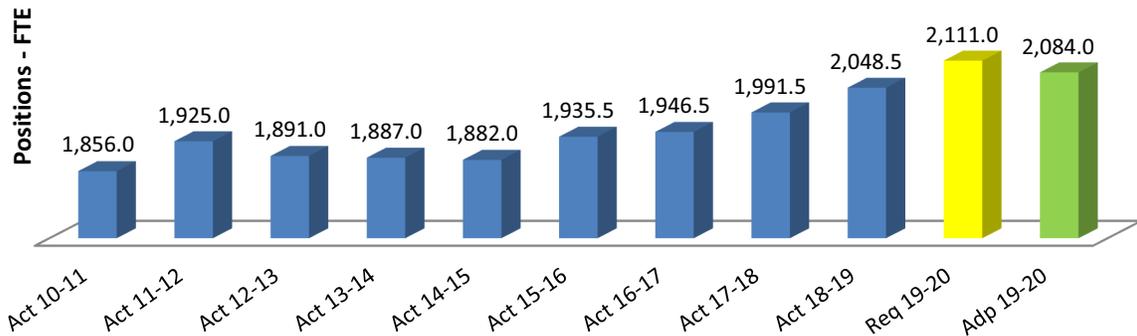
GRAND TOTAL NOT RECOMMENDED										
757,816	0	0	757,816	0	0	162,531	0	595,285	5.0	1

DEPARTMENTAL STRUCTURE

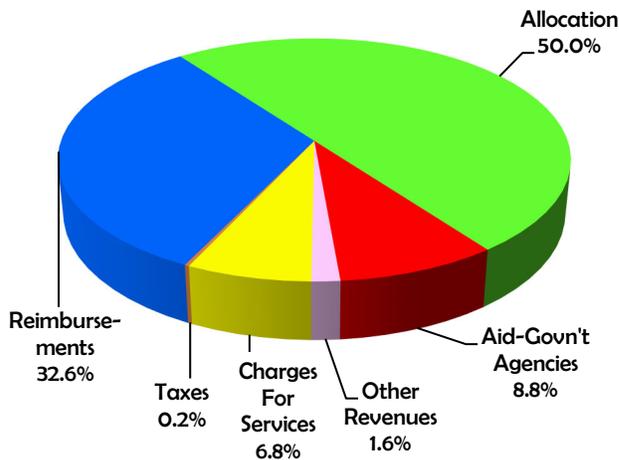
SCOTT R. JONES, SHERIFF



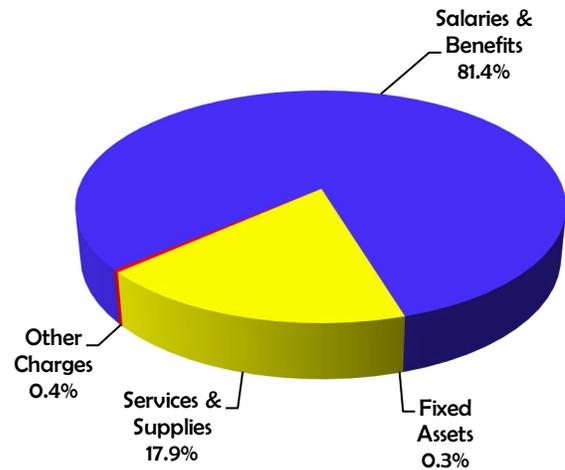
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	465,430,003	330,917,935	346,091,502	372,719,287	372,719,287
Total Financing	237,554,797	91,592,047	91,060,078	96,299,033	96,299,033
Net Cost	227,875,206	239,325,888	255,031,424	276,420,254	276,420,254
Positions	1,991.5	2,048.5	2,047.5	2,084.0	2,084.0

PROGRAM DESCRIPTION:

- **Office of the Sheriff/Office of the Undersheriff** — 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. The Office of the Undersheriff has specialized units responsible for Fleet Management, Asset 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 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 Operations 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 houses primarily pre-trial defendants and the Rio Cosumnes Correctional Center (RCCC) houses primarily 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, Sacramento Metropolitan Utility District, and Folsom Dam security for the Bureau of Reclamation. Parking enforcement, red light enforcement and the rotational tow program is administered in the Security Services Division. 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 (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. 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.

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 2018-19:

- The Rio Cosumnes Correctional Center's Reentry Program added a vocational construction program for inmates.
- The Youth Services Unit (YSU) added ten auxiliary members to augment the high community need for YSU attendance. The use of YSU auxiliary members helps minimize overtime expenditures.
- The Sheriff's Office, in partnership with the Sacramento County Department of Health Services, was successful in obtaining funding for another Mental Health Clinician. The clinician, partnered with a Deputy Sheriff, will be the second Mobile Crisis Response Team (MCRT) deployed in the Sheriff's North Division. The MCRT provides an immediate law enforcement/clinical response to calls for service involving individuals who may be suffering from mental health crises.
- The Strategies in Policing Innovations (SPI) grant has funded on-call Deputy Sheriffs, who work directly with the County's homeless population, to find long-term options, which help get people the resources necessary to get off the streets. In partnership with the Sheriff's Homeless Outreach Team, this has been an incredibly successful program. The grant and its funds will expire at the end of 2019. The Sheriff's Office will be researching other funding options to keep the program going.
- Domestic Violence Detectives assisted in the revision of departmental procedures to streamline the reporting of domestic violence cases. For certain domestic violence cases, patrol deputies now write arrest warrants at the time of the initial criminal report. This new practice has helped victims receive services much faster. Furthermore, it provides the District Attorney's Office access to multiple reports promptly for a single offender, strengthening the prosecution of domestic violence court cases.
- A Property Crimes Detective was assigned to the local Animal Cruelty Task Force to assist in investigating cases regarding animal cruelty in partnership with the Sacramento County District Attorney's Office.
- The Communications Center partnered with other regional police and fire agencies to implement a regional "Text to 911" program, allowing citizens to text 911 for help. Since implementation, the Communications Center has had 459 text sessions.

FY 2019-20 RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR FY 2019-20:

- The Sheriff's Office was awarded a California Department of Justice Tobacco Grant. This is a new program focused on developing anti-tobacco curriculum and preventative solutions with an emphasis on tobacco use by minors. It will provide training for department personnel, youth, and students and will also work closely with the Special Investigations Intelligence Bureau on tobacco-related enforcement operations targeting problematic licensed retailers. The enforcement team will be comprised of two Youth Services Unit (YSU) deputies and fall under the direct supervision of a YSU supervisor.
- The Sheriff's Office Impact Division (Impact) is currently partnering with the federal Department of Justice/Bureau of Alcohol, Tobacco, Firearms and Explosives on the Organized Crime Drug Enforcement Task Force (OCDETF). OCDETF will provide funding for fixed assets directly related to gang violence. Impact will utilize this partnership to purchase technology and equipment necessary to suppress violent gang activity.
- The Child Abuse Bureau (CAB) is currently in the process of creating a system to receive Suspected Child Abuse Reports (SCARS) electronically to enhance sharing of SCARS more easily between allied agencies and to reduce the amount of paper forms being sent back and forth between agencies.
- The Sheriff's Office anticipates that SB 748 and SB 1421, two pieces of legislation that significantly impact records requests, will impact the Legal Affairs and Internal Affairs units.

RECOMMENDED GROWTH FOR FY 2019-20:

- On-going recommended growth requests include:
 - Appropriations of \$9,545,713 partially offset by reimbursements of \$2,000,000 and revenue of \$896,818
 - Net county cost of \$6,648,895
 - 58.0 FTE
- Details are included in the Program Information – Growth Request Recommended section of this budget unit.

RECOMMENDED REDUCTIONS FOR FY 2019-20:

- Recommended reductions include:
 - Net Appropriations of \$3,796,935
 - Net county cost of \$3,796,935
 - 12.0 FTE
- Details are included in the Program Information – Unfunded section of this budget unit.

STAFFING LEVEL CHANGES FOR FY 2019-20:

- The following position changes were made by various Salary Resolution Amendments during Fiscal Year 2018-19:

Administrative Services Officer 2	-1.0
Deputy Sheriff Range B (Limited Term)	2.0
Information Technology Infrastructure Analyst Level 2.....	11.0
Information Technology Infrastructure Analyst Level 2 (Limited Term).....	1.0
Information Technology Analyst Level 2.....	-17.0
Information Technology Analyst Level 2 (Limited Term).....	-1.0
Information Technology Applications Analyst Level 2	7.0
Sheriff Lieutenant	1.0
Sheriff Records Officer 1	4.0
Sheriff Records Officer 2	1.0
Sheriff Records Specialist Level 2	-5.0
Sheriff Sergeant.....	<u>-2.0</u>
Total	1.0

- The following position changes are included as part of the Fiscal Year 2019-20 Recommended June Budget:

Crime & Intelligence Analyst (Limited Term)	-2.0
Deputy Sheriff Range B	10.0
Senior Office Assistant	-4.5
Sheriff Records Officer 1	26.0
Sheriff Security Officer.....	-4.0
Sheriff Sergeant.....	<u>7.0</u>
Total	32.5

BOARD OF SUPERVISOR CHANGES MADE DURING THE RECOMMENDED BUDGET

HEARINGS:

- \$620,742 to restore 3.0 FTE Deputy Sheriff positions assigned to the Homeless Outreach Teams (HOT).

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET			
Budget Unit: 740000 - Sheriff			
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance
Taxes	\$ 1,355,000	\$ 1,355,000	-
Licenses, Permits & Franchises	1,801,500	1,801,500	-
Fines, Forfeitures & Penalties	1,600,000	1,600,000	-
Intergovernmental Revenues	48,665,432	48,665,432	-
Charges for Services	37,682,071	37,682,071	-
Miscellaneous Revenues	5,195,030	5,195,030	-
Total Revenue	\$ 96,299,033	\$ 96,299,033	-
Salaries & Benefits	\$ 450,129,693	\$ 450,129,693	-
Services & Supplies	91,298,160	91,298,160	-
Other Charges	1,987,364	2,039,714	52,350
Equipment	1,632,847	1,632,847	-
Expenditure Transfer & Reimbursement	(172,381,130)	(172,381,127)	3
Total Expenditures/Appropriations	\$ 372,666,934	\$ 372,719,287	52,353
Net Cost	\$ 276,367,901	\$ 276,420,254	52,353
Positions	2,084.0	2,084.0	0.0

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- The allocation (net cost) has increased \$52,353.
- Rebudget Changes
 - Appropriations have increased \$52,350 due to rebudgeting for vehicle built-out costs incurred by the Department of General Services but not charged to the Sheriff's Office in Fiscal Year 2018-19.
 - Reimbursements have decreased \$3 due to actual realignment fund balance coming in lower than expected.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2019-20	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	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Taxes	\$ 1,000,000	\$ 800,000	\$ 800,000	\$ 1,355,000	\$ 1,355,000
Licenses, Permits & Franchises	1,985,097	1,733,253	1,509,976	1,801,500	1,801,500
Fines, Forfeitures & Penalties	2,433,859	3,427,202	1,732,400	1,600,000	1,600,000
Revenue from Use Of Money & Property	-	146	-	-	-
Intergovernmental Revenues	183,518,967	39,633,570	42,062,722	48,665,432	48,665,432
Charges for Services	41,962,540	39,255,277	36,771,399	37,682,071	37,682,071
Miscellaneous Revenues	6,654,334	6,741,065	8,183,581	5,195,030	5,195,030
Other Financing Sources	-	1,534	-	-	-
Total Revenue	\$ 237,554,797	\$ 91,592,047	\$ 91,060,078	\$ 96,299,033	\$ 96,299,033
Salaries & Benefits	\$ 381,314,999	\$ 408,109,771	\$ 413,997,503	\$ 450,129,693	\$ 450,129,693
Services & Supplies	76,538,290	78,526,498	85,921,571	91,298,160	91,298,160
Other Charges	2,159,230	2,111,083	2,513,025	2,039,714	2,039,714
Equipment	1,539,247	2,045,678	1,425,338	1,632,847	1,632,847
Interfund Charges	5,056,155	1,180,542	1,180,542	268,171	268,171
Interfund Reimb	-	(158,412,643)	(156,211,044)	(169,758,144)	(169,758,144)
Intrafund Charges	5,950,067	6,823,875	7,720,007	7,695,667	7,695,667
Intrafund Reimb	(7,127,985)	(9,466,869)	(10,455,440)	(10,586,821)	(10,586,821)
Total Expenditures/Appropriations	\$ 465,430,003	\$ 330,917,935	\$ 346,091,502	\$ 372,719,287	\$ 372,719,287
Net Cost	\$ 227,875,206	\$ 239,325,888	\$ 255,031,424	\$ 276,420,254	\$ 276,420,254
Positions	1,991.5	2,048.5	2,047.5	2,084.0	2,084.0

2019-20 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

2,586,928	-744,838	0	1,842,090	0	0	0	0	1,842,090	10.0	9
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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 and Support Services

88,173,595	-17,410,796	-5,825,145	64,937,654	3,000	1,929,680	4,827,447	0	58,177,527	296.0	100
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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: 003 Correctional Services

188,455,701	-75,617,320	-701,439	112,136,942	8,619,948	2,502,509	8,056,414	0	92,958,071	772.0	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, Rio Cosumnes Correctional Center - sentenced inmates; Work Release - alternative sentencing.

Program No. and Title: 004 Field and Investigative Services

193,764,274	-38,160,526	-1,084,915	154,518,833	7,937,441	6,342,000	33,698,171	0	106,541,221	651.0	492
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Program Type: Mandated

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

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

Program Description: Patrol services to unincorporated area including K-9, Marine Enforcement, contract staffing for the Rancho Cordova Police Department, provision of school resource officers, and management of Homeland Security grant funds. Includes funding for the California Multi-Jurisdictional Methamphetamine Enforcement Team, the Central Valley High Intensity Drug Trafficking Area, Hi-Tech Crimes Task Force, and the Internet Crimes Against Children Task Force. Includes Asset Forfeiture, special investigations, and narcotics.

	<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 Contract and Regional Services</i>											
	69,917,299	-32,669,664	-6,130,322	31,117,313	0	1,600,000	19,885,605	0	9,631,708	294.0	47
<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.											
FUNDED											
	542,897,797	-164,603,144	-13,741,821	364,552,832	16,560,389	12,374,189	66,467,637	0	269,150,617	2,023.0	713

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

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

Program No. and Title: 003 Correctional Services

2,418,961	-2,000,000	0	418,961	0	0	0	0	418,961	16.0	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: RCCC Staffing--request is for 2.0 FTE Sergeants, 6.0 FTE Deputy Sheriff Range Bs, and 8.0 Sheriff's Records Officer 1s (SRO 1). The Sergeants would serve as supervisors on each of the shifts to ensure an appropriate level of supervisory span of control and to monitor the areas which house higher security or separation inmates. The Deputy Sheriffs would be added to the classification unit due to the volume of work in that unit. The SRO 1s would be added to operate two control points currently staffed by Deputy Sheriffs, allowing the Deputy Sheriffs to focus on other vital duties. \$2.0 million in 2011 Realignment (AB 109) funds are recommended to support this request.

Program No. and Title: 003 Correctional Services

1,570,286	0	0	1,570,286	0	0	0	0	1,570,286	9.0	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: The Sheriff's Department requests 9.0 FTE positions for the Rio Cosumnes Correctional Center to directly support a new Intensive Outpatient Psychiatric Unit (IOP) which is needed to provide expanded Mental Health Services to the County Jail inmate population. The portion of the facility that will serve as the IOP must also be retrofitted with suicide resistant cells (\$37,000). The IOP would have 20 beds and would primarily serve as a step-down unit from more intensive acute care. The 9.0 FTE consist of 1.0 FTE Sergeant and 8.0 FTE Deputy Sheriff Range Bs. Correctional Health has submitted a related growth request.

Program No. and Title: 003 Correctional Services

3,126,364	0	0	3,126,364	0	0	0	0	3,126,364	22.0	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: Main Jail Staffing--request is for 4.0 FTE Sergeants and 18.0 FTE Sheriff's Records Officer 1 (SRO 1) at the Main Jail. This is the second year of the six-year plan to address staffing deficiencies at the jail facilities. The Sergeants would serve as supervisors on each of the shifts on the middle floors of the facility to ensure an appropriate level of supervisory span of control and to monitor the areas which house higher security or separation inmates. The SRO 1s would supplement Deputy Sheriffs at select control points in the facility, allowing the Deputy Sheriffs to focus on other vital duties.

Program No. and Title: 003 Correctional Services

1,533,284	0	0	1,533,284	0	0	0	0	1,533,284	9.0	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: The Sheriff's Department requests 9.0 FTE positions for the Main Jail to directly support a new Intensive Outpatient Psychiatric Unit (IOP) which is needed to provide expanded Mental Health Services to the County Jail inmate population. One housing pod in the Main Jail would be converted to the IOP, providing 20 beds. The IOP would primarily serve as a step-down unit from more intensive acute care. The 9.0 FTE consist of 1.0 FTE Sergeant and 8.0 FTE Deputy Sheriff Range Bs. Correctional Health Services has submitted a related growth request.

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

Program No. and Title: 005 Contract & Regional Services

0	0	0	0	0	0	0	0	0	0	0	-2.0	4
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: The Sheriff's Department provides School Resource Officers for the Elk Grove Unified School District (EGUSD) on a contractual basis. EGUSD has requested changes to the staffing and vehicles provided pursuant to the contract beginning July 1, 2019. These changes are a decrease of 3.0 FTE Deputy Sheriffs, and increase of 1.0 FTE Sheriff's Sergeant, 3 additional marked patrol vehicles (Class 122), and 1 additional unmarked vehicle (Class 124). The cost of the position changes and additional vehicles net to approximately zero. All services provided under contract are reimbursed by EGUSD.

Program No. and Title: 005 Contract & Regional Services

896,818	0	0	896,818	0	0	896,818	0	0	0	0	4.0	0
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: The Department of Airports has requested an increase in security staff consisting of 4.0 FTE Deputy Sheriff Range B positions. The request is due to increased demand for security services at Sacramento International Airport.

GROWTH REQUEST RECOMMENDED (APPROVED IN JUNE)

9,545,713	-2,000,000	0	7,545,713	0	0	896,818	0	6,648,895	58.0	4
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BOS APPROVED DURING JUNE BUDGET HEARINGS

Program No. and Title: 004 Field and Investigative Services

620,742	0	0	620,742	0	0	0	0	620,742	3.0	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: Restoration of 3.0 FTE Deputy Sheriff positions from the Homeless Outreach Teams (HOT).

BOS APPROVED DURING JUNE BUDGET HEARINGS

620,742	0	0	620,742	0	0	0	0	620,742	3.0	0
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GRAND TOTAL FUNDED

553,064,252	-166,603,144	-13,741,821	372,719,287	16,560,389	12,374,189	67,364,455	0	276,420,254	2,084.0	717
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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: 002 Department and Support Services

163,827	0	0	163,827	0	0	0	0	163,827	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: Reduction in funding for information systems maintenance. This will delay the Department's ability to meet the County-imposed deadline of moving all computers to Windows 10 by November 2019.

Program No. and Title: 002 Department and Support Services

746,571	0	0	746,571	0	0	0	0	746,571	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: Increase in budgeted salary savings by holding 1.0 FTE Chief Deputy position vacant for eight months and reducing non-corrections extra help usage to offset personnel costs. This will result in a delay in some services such as processing evidence.

Program No. and Title: 004 Field and Investigative Services

1,027,656	0	0	1,027,656	0	0	0	0	1,027,656	4.0	0
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: Elimination of ShotSpotter, including the deletion of 4.0 FTE Deputy Sheriffs positons and cancellation of the current contract. ShotSpotter is an acoustic technology system that can rapidly and accurately detect the location of gunshots and notify law enforcement. In 2018, there were 268 ShotSpotter activations.

Program No. and Title: 004 Field and Investigative Services

413,828	0	0	413,828	0	0	0	0	413,828	2.0	0
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: Deletion of 2.0 FTE Deputy Sheriff positions from the Homeless Outreach Teams (HOT). In 2018, the team handled 4,125 complaints. Reduction of staff will reduce the number of complaints that can be responded to.

Program No. and Title: 004 Field and Investigative Services

140,555	0	0	140,555	0	0	0	0	140,555	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: Reduction in the training and supplies budget for Field and Investigative Services as well as a reduction in the amount of funding available for overtime in this service area.

<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>									
<i>Program No. and Title: 004 Field and Investigative Services</i>										
683,756	0	0	683,756	0	0	0	0	683,756	3.0	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> Deletion of the Arson Task Force (1.0 FTE Sergeant and 2.0 FTE Deputy Sheriffs) will eliminate joint operations with the Sacramento Metropolitan Fire District including arson and fireworks-related investigations. In 2018, they conducted 248 joint investigations.										
UNFUNDED										
3,176,193	0	0	3,176,193	0	0	0	0	3,176,193	9.0	0
GRAND TOTAL UNFUNDED										
3,176,193	0	0	3,176,193	0	0	0	0	3,176,193	9.0	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: 002 Department and Support Services

350,000	0	0	350,000	0	0	0	0	350,000	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 for additional ongoing appropriations of \$350,000 for the purchase of department issued ballistic, tactical, safety, and protective equipment for department personnel. The Sheriff's Department expends about \$700,000 on these items each fiscal year. The expenditures are anticipated to increase with the approved list of equipment expanding to cover tactical gear, the increased costs of replacement equipment, and expected department personnel growth.

Program No. and Title: 002 Department and Support Services

249,650	0	0	249,650	0	0	0	0	249,650	2.0	0
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Program Type: Mandated

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

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

Program Description: Request for 2.0 FTE Sheriff's Records Officer I positions to be added to the Legal Affairs staff to assist in processing Public Records Act requests. This will help expedite the increasing public records requests since SB 1421 & AB 748 were signed into law.

Program No. and Title: 002 Department and Support Services

410,550	0	0	410,550	0	0	0	0	410,550	3.0	0
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Program Type: Mandated

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

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

Program Description: Request for 1.0 FTE Sheriff Records Officer II and 2.0 FTE Sheriff Records Officer I positions to provide sufficient staffing related to processing requests for In Car Camera (ICC) video, 911 audio footage, and other public record requests. AB 748 changes state law governing the release audio and video recordings related to critical incidents, and takes effect July 1, 2019.

Program No. and Title: 002 Department and Support Services

938,610	0	0	938,610	0	0	0	0	938,610	10.0	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: 911 Call Center Staffing--request to add 10.0 FTE Sheriff's 911 Call Dispatcher positions to provide sufficient staffing to meet mandated incoming call answer times.

	Appropriations		Reimbursements		Net Appropriations	Federal	State	Fees/ Other	Fund Balance	Net Cost	Positions	Vehicles
		Realignment/ Prop 172		Other								
<i>Program No. and Title: 002 Department and Support Services</i>												
	1,500,000	0	0	0	1,500,000	0	0	0	0	1,500,000	0.0	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> Request funding for construction and lease of a new Property Warehouse. The current Property Warehouse (25,000 sq. ft. total, 16,000 sq. ft. for evidence storage) is currently at its maximum capacity. The proposal is to construct a new approximately 60,000 sq. ft. facility and engage in a lease term of at least 20 years. \$1,500,000 is the approximate annual lease amount. Additional staffing would not be required immediately following occupancy, but may be necessary over time.												
<i>Program No. and Title: 002 Department and Support Services</i>												
	288,098	0	0	0	288,098	0	0	0	0	288,098	2.0	0
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 5 -- General Government												
<i>Strategic Objective:</i> IS -- Internal Support												
<i>Program Description:</i> Request for 2.0 FTE Senior Personnel Analyst positions due to increased workload including payroll time reporting, increased number of employees with leaves protections, negotiated changes to labor conditions, and Department initiatives.												
<i>Program No. and Title: 003 Correctional Services</i>												
	1,600,000	0	0	0	1,600,000	0	0	0	0	1,600,000	0.0	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> Request funding for the purchase, placement, and related infrastructure for two portable buildings containing two classrooms, restrooms, and two administrative offices for the Power Program within the Work Release Division. Eligible to be supported by AB 109 funding.												
<i>Program No. and Title: 003 Correctional Services</i>												
	400,000	0	0	0	400,000	0	0	0	0	400,000	0.0	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> Proposal is to increase funding to the Sheriff's Department by \$400,000 to fund a contract with community-based organizations to expand community integration strategies through post-release transitional housing. Services eligible to be supported by AB 109 funding.												
<i>Program No. and Title: 003 Correctional Services</i>												
	152,272	0	0	0	152,272	0	0	0	0	152,272	1.0	0
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 2 -- Discretionary Law-Enforcement												
<i>Strategic Objective:</i> IS -- Internal Support												
<i>Program Description:</i> Request to add 1.0 FTE Sheriff's Records Officer 2 to be located at the Rio Cosumnes Correctional Center and focused on fiscal management. The position will serve as the budget coordinator for the Reentry Services Unit and will also support the Intensive Outpatient Unit (IOP). Eligible to be supported by AB 109 funding.												

<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>									
<i>Program No. and Title: 003 Correctional Services</i>										
46,668	0	0	46,668	0	0	0	0	46,668	0.0	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> Request for one 124-class unmarked vehicle for assignment to the Corrections Compliance Lieutenant at the Main Jail. In October 2018, the position of Compliance Lieutenant was approved for the Main Jail. This position was necessary given the workload, liability concerns, and volume of tasks associated. The position travels nearly daily between facilities to ensure compliance requirements are being met.										
<i>Program No. and Title: 003 Correctional Services</i>										
165,000	0	0	165,000	0	0	0	0	165,000	0.0	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> Request funding for a flatbed printer for use by the Engraving Reentry program at the Rio Cosumnes Correctional Center. Eligible to be supported by AB 109 funding.										
<i>Program No. and Title: 003 Correctional Services</i>										
319,341	0	0	319,341	0	0	0	0	319,341	0.0	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> Request funding for a Computer Numerical Control (CNC) Laser Cutter for use in the Reentry Services Unit Vocational Welding Program. Eligible to be supported by AB 109 funding.										
<i>Program No. and Title: 003 Correctional Services</i>										
115,000	0	0	115,000	0	0	0	0	115,000	0.0	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> Request funding for infrastructure improvements for the Wild Horse Training Program, including new fencing, gates, stalls, and other equipment, as well as extending electrical service to the facility. Eligible to be supported by AB 109 funding.										
<i>Program No. and Title: 003 Correctional Services</i>										
99,785	0	0	99,785	0	0	0	0	99,785	0.0	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> Request for one 122-class marked patrol vehicle at the Rio Cosumnes Correctional Center (RCCC). RCCC occupies approximately 40 acres and has an internal perimeter road approximately one mile in length. An additional marked patrol vehicle is necessary to respond to criminal activity outside RCCC perimeter, to respond to emergent threats within the perimeter, and to escort vendors and delivery trucks. RCCC currently has one marked vehicle, but another is needed.										

	<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: 003 Correctional Services</i>												
	1,900,000	0	0		1,900,000	0	0	0	0	1,900,000	0.0	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> Request funding for the purchase, placement, and related infrastructure for three portable buildings containing three classrooms, male and female restrooms, and office space for vocational instructors and treatment providers for the Reentry Services Unit at the Rio Cosumnes Correctional Center. Eligible to be supported by AB 109 funding.												
<i>Program No. and Title: 003 Correctional Services</i>												
	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> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Request funding for a powder coat system and infrastructure upgrades to accommodate the system. The system would be for use in the Reentry Services Unit Vocational Welding Program. Eligible to be supported by AB 109 funding.												
GROWTH REQUEST NOT RECOMMENDED												
	8,634,974	0	0		8,634,974	0	0	0	0	8,634,974	18.0	2
GRAND TOTAL NOT RECOMMENDED												
	8,634,974	0	0		8,634,974	0	0	0	0	8,634,974	18.0	2

Summary					
Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	-	-	-	1,145,145	1,145,145
Total Financing	-	-	-	1,145,145	1,145,145
Net Cost	-	-	-	-	-

PROGRAM DESCRIPTION:

- This budget unit receives certain Federal Asset Forfeiture revenue from the U.S Department of Justice that is restricted by regulation to be accounted for separately from other asset forfeiture revenue.
 - **Federal Asset Forfeiture Funding (DOJ)**—Agencies that participate in law enforcement actions that result in the seizure of assets are eligible to receive an equitable share of the proceeds of those assets upon disposition. Funds are restricted for use on non-personnel services and supplies used to supplement law enforcement services.
- The Sheriff’s Department Budget Unit (7400000) is reimbursed for expenses consistent with the relevant statute or regulation from this budget unit. The revenue anticipated to be received during the fiscal year is included, however, the expenditure reimbursing Budget Unit 7400000 is not currently included. During the fiscal year, the Sheriff’s Department will identify expenses that may be appropriately reimbursed with this funding source and will submit an appropriation adjustment request for that amount.

FY 2019-20 RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR FY 2019-20:

This budget unit is being established as part of the Fiscal Year 2019-20 Recommended Budget and receives certain Federal Asset Forfeiture revenue from the U.S Department of Justice that is restricted by regulation to be accounted for separately from other asset forfeiture revenue. Previously, this revenue was received in an unbudgeted trust fund and budgeted as revenue by the Sheriff’s Department. Beginning in Fiscal Year 2019-20, these funds will be budgeted and received in this Budget Unit and transferred to the Sheriff’s Department via an interfund transfer (reimbursement).

FUND BALANCE FOR FY 2019-20:

Available fund balance is \$1,055,841 due to the transfer of funds from a previously unbudgeted trust fund.

BUDGET RESERVE BALANCES FOR FY 2019-20:

Asset Forfeiture — \$1,131,760

BUDGET RESERVE BALANCES FOR FY 2019-20 (cont.):

This reserve is being established in Fiscal Year 2019-20. Federal Asset Forfeiture revenue from the U.S Department of Justice budgeted in this Budget Unit can only be expended for certain purposes. The funds are held until appropriate expenses are identified which the funding can support. Also, the amount of revenue received can vary significantly between years.

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET				
Budget Unit: 7409000 - SSD DOJ Asset Forfeit				
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance	
Fund Balance	\$ 1,055,841	\$ 1,069,226	\$ 13,385	
Fines, Forfeitures & Penalties	75,919	75,919	-	
Total Revenue	\$ 1,131,760	\$ 1,145,145	\$ 13,385	
Reserve Provision	\$ 1,131,760	\$ 1,145,145	\$ 13,385	
Total Expenditures/Appropriations	\$ 1,131,760	\$ 1,145,145	\$ 13,385	
Net Cost	\$ -	\$ -	\$ -	

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- Rebudget/Reserve/Fund Balance Changes
 - Fund Balance has increased \$13,385 due to expenditures of this funding source being less than anticipated during Fiscal Year 2018-19.
 - Reserves have increased \$13,385 due to greater fund balance being available than anticipated.

REVISED RESERVE BALANCES FOR FY 2019-20:

- **Asset Forfeiture — \$1,145,145**

SCHEDULE:

State Controller Schedule County Budget Act January 2010		County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2019-20			Schedule 9	
		Budget Unit Function Activity Fund		7409000 - SSD DOJ Asset Forfeit PUBLIC PROTECTION Police Protection 001P - FED ASSET FORFEIT		
Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors	
1	2	3	4	5	6	
Fund Balance	\$ -	\$ -	\$ -	\$ 1,069,226	\$	1,069,226
Fines, Forfeitures & Penalties	-	-	-	75,919		75,919
Total Revenue	\$ -	\$ -	\$ -	\$ 1,145,145	\$	1,145,145
Reserve Provision	\$ -	\$ -	\$ -	\$ 1,145,145	\$	1,145,145
Total Expenditures/Appropriations	\$ -	\$ -	\$ -	\$ 1,145,145	\$	1,145,145
Net Cost	\$ -	\$ -	\$ -	\$ -	\$	-

2019-20 PROGRAM INFORMATION

BU: 7409000 SSD DOJ Asset Forfeiture

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

Program No. and Title: 001 DOJ Asset Forfeiture

1,145,145	0	0	1,145,145	75,919	0	0	1,069,226	0	0.0	0
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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: Federal Asset Forfeiture from the U.S. Department of Justice

FUNDED	1,145,145	0	0	1,145,145	75,919	0	0	1,069,226	0	0.0	0
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GRAND TOTAL FUNDED	1,145,145	0	0	1,145,145	75,919	0	0	1,069,226	0	0.0	0
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Summary					
Classification	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommend	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	-	-	-	7,623,707	7,623,707
Total Financing	-	-	-	7,623,707	7,623,707
Net Cost	-	-	-	-	-

PROGRAM DESCRIPTION:

- This budget unit receives certain revenues that are restricted by statute or regulation for use for specific purposes by the Sheriff’s Department:
 - **State Asset Forfeiture Funding** — Agencies that participate in law enforcement actions that result in the seizure of assets are eligible to receive an equitable share of the proceeds of those assets upon disposition. Funds are restricted for use on services and supplies used to supplement law enforcement services.
 - **Federal Asset Forfeiture Funding** — Agencies that participate in law enforcement actions that result in the seizure of assets are eligible to receive an equitable share of the proceeds of those assets upon disposition. Funds are restricted for use on non-personnel services and supplies used to supplement law enforcement services. This budget unit includes Federal Asset Forfeiture revenue received from the U.S. Department of the Treasury.
 - **Civil Process Funding** — Government Code Section 26746 requires a fee be added to certain civil processes, with the funds collected from the fee used to support the cost of vehicle fleet replacement and equipment, maintenance, and civil process operations. This funding also known as ‘Tucker’ funding or the ‘Tucker’ fund after the legislative sponsor of the original bill (AB 1109, Statutes of 1987).
- The Sheriff’s Department Budget Unit (7400000) is reimbursed for expenses consistent with the relevant statute or regulation from this budget unit. For both State Asset Forfeiture and Federal Asset Forfeiture, the revenue anticipated to be received during the fiscal year is included, however, only some of the expenditures reimbursing Budget Unit 7400000 are currently included. During the fiscal year, the Sheriff’s Department will identify expenses that may be appropriately reimbursed with these funding sources and will submit an appropriation adjustment request for that amount.

FY 2019-20 RECOMMENDED BUDGET

SIGNIFICANT CHANGES FOR FY 2019-20:

This budget unit is being established as part of the Fiscal Year 2019-20 Recommended Budget. Previously, State Asset Forfeiture, Federal Asset Forfeiture, and civil process fees collected pursuant to Government Code section 26746 were received in an unbudgeted trust fund and budgeted as revenue by the Sheriff’s Department. Beginning in Fiscal Year 2019-20, these funds will be budgeted and received in this budget unit and transferred to the Sheriff’s Department via an Interfund transfer (reimbursement).

FUND BALANCE FOR FY 2019-20:

Available fund balance is \$3,976,973 due to the transfer of funds from previously unbudgeted trust funds.

BUDGET RESERVE BALANCES FOR FY 2019-20:

- **Asset Forfeiture — \$2,264,243**

This reserve is being established in Fiscal Year 2019-20. State Asset Forfeiture and Federal Asset Forfeiture budgeted in this Budget Unit can only be expended for certain purposes. The funds are held until appropriate expenses are identified which the funding can support. Also, asset forfeiture revenue collection can vary significantly between years.

- **Civil Process Fees (GC §26746) — \$721,725**

This reserve is being established in Fiscal Year 2019-20. The civil process fees budgeted in this Budget Unit can only be expended for certain purposes. The funds are held until appropriate expenses are identified which the funding can support.

FY 2019-20 BUDGET RECOMMENDED FOR ADOPTION

ADJUSTMENTS TO APPROVED RECOMMENDED 2019-20 BUDGET				
Budget Unit: 7408000 - SSD Restricted Revenue				
Detail by Revenue Category and Expenditure Object	Approved Recommended Budget 2019-20	Recommended For Adopted Budget 2019-20	Variance	
Fund Balance	\$ 3,976,973	\$ 5,459,712	\$ 1,482,739	
Fines, Forfeitures & Penalties	163,995	163,995	-	
Charges for Services	2,000,000	2,000,000	-	
Total Revenue	\$ 6,140,968	\$ 7,623,707	\$ 1,482,739	
Reserve Provision	\$ 2,985,968	\$ 4,468,707	\$ 1,482,739	
Expenditure Transfer & Reimbursement	3,155,000	3,155,000	-	
Total Expenditures/Appropriations	\$ 6,140,968	\$ 7,623,707	\$ 1,482,739	
Net Cost	\$ -	\$ -	\$ -	

DESCRIPTION OF CHANGES FROM APPROVED RECOMMENDED BUDGET:

- Rebudget/Reserve/Fund Balance Changes
 - Fund Balance has increased \$1,482,739 due to expenditures of these funding sources being less than anticipated during Fiscal Year 2018-19.
 - Reserves have increased \$1,482,739 due to greater fund balance being available than anticipated.

REVISED RESERVE BALANCES FOR FY 2019-20:

- Asset Forfeiture — \$2,359,959
- Civil Process Fees (GC §26746) — \$2,108,748

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2019-20	Schedule 9
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Budget Unit **7408000 - SSD Restricted Revenue**
 Function **PUBLIC PROTECTION**
 Activity **Police Protection**
 Fund **001S - SHERIFF REVENUE - RESTRICTED**

Detail by Revenue Category and Expenditure Object	2017-18 Actual	2018-19 Actual	2018-19 Adopted	2019-20 Recommended	2019-20 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fund Balance	\$	-	-	-	5,459,712 \$
Fines, Forfeitures & Penalties		-	-	-	163,995
Charges for Services		-	-	-	2,000,000
Total Revenue	\$	- \$	- \$	- \$	7,623,707 \$
Reserve Provision	\$	-	-	-	4,468,707 \$
Interfund Charges		-	-	-	3,155,000
Total Expenditures/Appropriations	\$	- \$	- \$	- \$	7,623,707 \$
Net Cost	\$	- \$	- \$	- \$	-

2019-20 PROGRAM INFORMATION

BU: 7408000 SSD Restricted Revenue

<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 Asset Forfeiture

2,554,959	0	0	2,554,959	0	163,995	0	2,390,964	0	0.0	0
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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: State and Federal Asset Forfeiture

Program No. and Title: 002 Civil Process (Tucker) Fees

5,068,748	0	0	5,068,748	0	0	2,000,000	3,068,748	0	0.0	0
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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: Fees collected pursuant to Government Code Section 26746

FUNDED										
7,623,707	0	0	7,623,707	0	163,995	2,000,000	5,459,712	0	0.0	0

GRAND TOTAL FUNDED										
7,623,707	0	0	7,623,707	0	163,995	2,000,000	5,459,712	0	0.0	0