

RECOMMENDED BUDGET 2013-14

Budget Unit Number	Department	Program Number	Description of Services (by program)	Mandate (yes/no)	Mandated level of service? (yes/no)	Adjusted Adopted 2012-13 Budget						2012-13 Estimated Year End						Recommended Budget 2013-14						Dollar Match	% Match	Grants (yes/no)	Fees (yes/no)	Cost Recovery Options
						Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles	Appropriation	Reimbursement	Revenue (financing sources)	General Fund Cost	FTE	# of Vehicles					
						3610000	Assessor	1	The program consists of the assessment of all real property in the County, in accordance with the Revenue and Taxation Code.	Yes - California Constitution and Revenue and Taxation Code	Yes	14,697,870	2,248,186	6,520,552	5,929,132	123.1	1	13,762,847	2,248,186	6,288,552	5,226,109	126.7	1					
3610000	Assessor	2	The program consists of the assessment of all personal property in the County, in accordance with the Revenue and Taxation Code.	Yes - California Constitution and Revenue and Taxation Code	Yes	3,656,466	562,046	1,441,388	1,653,032	28.6	0	3,422,441	562,047	1,453,388	1,407,006	29.8	0	3,597,205	582,586	1,177,793	1,836,826	28.8	0	N/A	N/A	No	Yes	Fees and reimbursements
DEPARTMENT TOTALS						18,354,336	2,810,232	7,961,940	7,582,164	151.7		17,185,288	2,810,233	7,741,940	6,633,115	156.5		18,193,480	2,912,933	6,688,974	8,591,573	153.7						
4050000	Board of Supervisors	1	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.	yes	no	3,084,101	0	126,018	2,958,083	20.0	0	2,795,920	0	126,290	2,669,630	20.0	0	3,001,050		2,122	2,998,928	20.0	0	0	0	no	no	-
5800000	District Attorney	001	Prosecution and Victim/Witness Services	Yes - State	Yes	5,140,487	396,000	13,328,042	-8,583,555	30.0	0	5,602,712	406,587	14,022,315	-8,826,190	30.0	0	4,468,508	406,000	14,494,189	-10,431,681	30.0	0	N/A	N/A	No	Yes	Fees and Reimbursements
5800000	District Attorney	002	Vehicle Theft	Yes - State	Yes	403,764	0	287,512	116,252	2.0	0	395,640	0	287,907	107,733	2.0	0	391,682	0	287,907	103,775	2.0	0	N/A	N/A	No	No	
5800000	District Attorney	003	Automobile Insurance Fraud	Yes	No	0	0	0	0	0.0	0	0	0	2,981	-2,981	0.0	0	0	0	0	0	0.0	0	N/A	N/A	Yes	No	
5800000	District Attorney	004	Workers' Comp Insurance Fraud	Yes	No	0	0	0	0	0.0	0	0	0	1,004	-1,004	0.0	0	0	0	0	0	0.0	0	N/A	N/A	Yes	No	
5800000	District Attorney	005	Asset Forfeiture	Yes	No	335,766	0	335,359	407	2.0	0	323,856	0	150,070	173,786	2.0	0	329,620	0	329,620	0	2.0	0	N/A	N/A	No	No	
5800000	District Attorney	006	Career Criminal	Yes - State	Yes	2,644,843	0	0	2,644,843	12.0	2	2,344,007	0	52,449	2,291,558	12.0	2	2,329,040	0	0	2,329,040	12.0	2	N/A	N/A	Yes	No	
5800000	District Attorney	007	Special Assaults & Abuse	Yes - State	Yes	3,144,993	0	0	3,144,993	14.0	1	3,051,512	0	14,780	3,036,732	14.0	1	2,959,335	0	0	2,959,335	14.0	1	N/A	N/A	No	No	
5800000	District Attorney	008	Domestic Violence	Yes - State	Yes	2,344,651	0	0	2,344,651	17.0	1	2,571,849	0	8,677	2,563,172	17.0	1	2,960,629	0	0	2,960,629	17.0	1	N/A	N/A	No	No	
5800000	District Attorney	009	Juvenile Crimes	Yes - State	Yes	3,008,150	27,600	0	2,980,550	18.0	3	3,354,105	28,100	6,063	3,319,942	18.0	3	3,558,909	28,100	0	3,530,809	18.0	3	N/A	N/A	No	Yes	Reimbursement
5800000	District Attorney	010	Consumer Fraud & Hazardous Waste	No	No	3,418,373	0	3,552,289	-133,916	18.0	2	3,143,193	0	1,283,493	1,859,700	18.0	2	3,435,554	0	3,435,554	0	18.0	2	N/A	N/A	No	No	Fines and Penalties
5800000	District Attorney	011	Traffic Violations	No	No	0	659,825	0	-659,825	0.0	0	0	659,825	0	-659,825	0.0	0	0	659,825	0	-659,825	0.0	0	N/A	N/A	No	No	CEO Reimbursement
5800000	District Attorney	012	State-Targeted Offenders	Yes - State	Yes	4,539,689	310,000	3,097,428	1,132,261	23.0	5	4,376,848	350,000	2,971,222	1,055,626	23.0	5	4,697,534	350,000	2,600,000	1,747,534	23.0	5	N/A	N/A	No	No	
5800000	District Attorney	013	NSF Checks/Diversion	No	No	0	0	0	0	0.0	0	0	0	40	-40	0.0	0	0	0	0	0	0.0	0	N/A	N/A	No	No	
5800000	District Attorney	014	Forensic Services Laboratory	Yes - State	Yes	10,308,356	145,971	1,327,033	8,835,352	38.0	3	10,057,748	145,971	1,270,728	8,641,049	38.0	3	11,192,903	158,453	1,098,678	9,935,772	38.0	3	N/A	N/A	Yes	No	
5800000	District Attorney	015	Major Narcotics	Yes - State	Yes	1,688,099	0	306,326	1,381,773	7.0	1	1,515,271	35,549	308,119	1,171,603	7.0	1	1,528,208	66,476	654,138	807,594	7.0	1	N/A	N/A	Yes	No	
5800000	District Attorney	018	Gang Violence	Yes	No	2,358,378	0	0	2,358,378	9.0	2	2,092,998	0	19,553	2,073,445	9.0	2	1,997,021	0	0	1,997,021	9.0	2	N/A	N/A	Yes	No	
5800000	District Attorney	019	Victim & Witness Assistance	Yes	No	1,697,600	0	1,357,152	340,448	14.0	0	1,690,759	0	1,305,479	385,280	14.0	0	1,689,647	0	1,305,391	384,256	14.0	0	N/A	N/A	Yes	No	

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						5800000	District Attorney	025	Methamphetamine Crimes	Yes	No	140,665	0	0	140,665	1.0	0	144,370	0	108	144,262	1.0	0					
5800000	District Attorney	029	Victim Financial Claims	Yes	No	611,306	0	494,373	116,933	7.0	0	559,434	0	560,069	-635	7.0	0	560,251	0	494,373	65,878	7.0	0	N/A	N/A	Yes	No	
5800000	District Attorney	031	Homicide & Other Major Crimes	Yes - State	Yes	4,450,710	0	0	4,450,710	22.0	4	4,373,063	0	51,981	4,321,082	22.0	4	4,699,733	0	0	4,699,733	22.0	4	N/A	N/A	No	No	
5800000	District Attorney	032	Special Investigations	Yes - State	Yes	1,209,304	0	0	1,209,304	6.0	2	1,054,274	0	245	1,054,029	6.0	2	1,247,511	0	0	1,247,511	6.0	2	N/A	N/A	No	No	
5800000	District Attorney	033	Felony Prosecution Teams	Yes - State	Yes	8,055,984	0	889,739	7,166,245	38.0	3	7,499,588	0	907,300	6,592,288	38.0	3	7,892,974	0	1,180,463	6,712,511	38.0	3	N/A	N/A	Yes	No	
5800000	District Attorney	034	Investigations	Yes - State	Yes	3,258,922	66,476	347,049	2,845,397	27.0	24	3,540,347	0	326,949	3,213,398	27.0	24	3,654,905	0	251,388	3,403,517	27.0	24	N/A	N/A	No	No	Reimbursement
5800000	District Attorney	035	Misdemeanors	Yes - State	Yes	2,594,379	0	204,000	2,390,379	16.0	1	2,802,559	0	183,498	2,619,061	16.0	1	2,923,831	0	189,917	2,733,914	16.0	1	N/A	N/A	Yes	No	
5800000	District Attorney	036	Three Strikes Prosecution	Yes	No	831,448	0	325,000	506,448	3.0	1	700,650	0	529,937	170,713	3.0	1	645,130	0	420,175	224,955	3.0	1	N/A	N/A	No	No	
5800000	District Attorney	037	Real Estate Fraud	Yes - State	Yes	996,458	0	996,458	0	6.0	3	992,352	0	1,872,083	-879,731	6.0	3	1,125,771	0	1,125,771	0	6.0	3	N/A	N/A	No	Yes	
5800000	District Attorney	039	Victim/Witness Special Emphasis	No	No	132,263	0	93,750	38,513	1.0	0	120,852	0	119,000	1,852	1.0	0	124,989	0	93,700	31,289	1.0	0	18,750	20	Yes	No	
5800000	District Attorney	040	Restitution	Yes	No	89,269	0	76,547	12,722	1.0	0	88,986	0	88,757	229	1.0	0	87,403	0	76,547	10,856	1.0	0	N/A	N/A	Yes	No	
5800000	District Attorney	042	Elder Abuse Prosecution	Yes - State	Yes	420,420	0	0	420,420	2.0	1	415,529	0	359	415,170	2.0	1	426,975	0	0	426,975	2.0	1	N/A	N/A	Yes	No	
5800000	District Attorney	044	Community Prosecution	No	No	226,285	0	200,000	26,285	1.0	0	228,703	0	252,311	-23,608	1.0	0	240,074	0	220,000	20,074	1.0	0	N/A	N/A	No	No	Reimbursement
5800000	District Attorney	045	Organized Automobile Ins. Fraud	Yes	No	0	0	0	0	0.0	0	0	0	1,556	-1,556	0.0	0	0	0	0	0	0.0	0	N/A	N/A	Yes	No	
5800000	District Attorney	048	Spousal Abuse	Yes	No	198,865	0	0	198,865	1.0	0	197,479	0	421	197,058	1.0	0	196,685	0	0	196,685	1.0	0	N/A	N/A	No	No	
5800000	District Attorney	049	Violence Against Women Vertical Prosecution Grant	Yes	No	325,661	0	188,634	137,027	2.0	0	338,023	0	184,238	153,785	2.0	0	347,470	0	188,634	158,836	2.0	0	47,159	25	Yes	No	
5800000	District Attorney	052	Statutory Rape	Yes	No	224,714	0	0	224,714	1.0	0	223,178	0	1,959	221,219	1.0	0	228,204	0	0	228,204	1.0	0	N/A	N/A	Yes	No	
5800000	District Attorney	053	Consolidated Intake	Yes - State	Yes	2,031,710	0	0	2,031,710	18.0	0	2,248,058	0	0	2,248,058	18.0	0	2,382,755	0	0	2,382,755	18.0	0	N/A	N/A	No	No	
5800000	District Attorney	054	Information Technology	Yes - State	Yes	3,371,026	0	0	3,371,026	16.0	1	2,812,823	0	351	2,812,472	16.0	1	3,009,166	0	0	3,009,166	16.0	1	N/A	N/A	No	No	
5800000	District Attorney	055	Environ Litig	No	No	0	0	0	0	0.0	0	0	0	101	-101	0.0	0	0	0	0	0	0.0	0	N/A	N/A	No	No	
5800000	District Attorney	056	Cart Unit	Yes - State	Yes	2,019,451	0	0	2,019,451	7.0	0	1,538,688	0	0	1,538,688	7.0	0	1,418,518	0	0	1,418,518	7.0	0	N/A	N/A	No	No	
5800000	District Attorney	058	Project Safe Neighborhoods	No	No	145,124	0	0	145,124	1.0	0	148,644	0	0	148,644	1.0	0	149,938	0	0	149,938	1.0	0	N/A	N/A	No	No	
5800000	District Attorney	060	Insurance Fraud Programs	Yes	No	1,959,128	0	1,802,497	156,631	10.0	2	1,915,281	0	1,712,457	202,824	10.0	2	2,269,250	0	1,768,657	500,593	10.0	2	N/A	N/A	Yes	No	
DEPARTMENT TOTALS						74,326,241	1,605,872	29,209,188	43,511,181	391.0	62	72,463,379	1,626,032	28,498,560	42,338,787	391.0	62	75,315,154	1,668,854	30,215,102	43,431,198	391.0	62					
7400000	Sheriff	101	Office of the Sheriff	Yes - State	Some	933,729	0	251,243	682,486	4.0	3	886,627	0	286,568	600,059	4.0	3	1,381,765	0	373,405	1,008,360	5.0	3	N/A	N/A	NO	NO	N/A
7400000	Sheriff	102	Department Services	No	No	15,005,404	439,970	4,465,316	10,100,118	22.5	20	21,005,462	414,028	9,239,512	11,351,922	22.5	20	10,564,284	520,094	3,498,502	6,545,688	10.0	14	N/A	N/A	NO	YES	N/A
7400000	Sheriff	103	Support Services	Yes - State	Some	48,957,030	3,553,683	27,694,436	17,708,911	349.0	141	40,465,578	2,353,916	15,585,029	22,526,633	349.0	141	49,362,664	890,163	22,659,340	25,813,161	267.5	86	N/A	N/A	YES	YES	N/A
7400000	Sheriff	104	Correctional Services	Yes - State	Yes	129,265,725	515,801	73,202,304	55,547,620	843.0	83	123,251,696	515,836	72,226,910	50,508,950	843.0	83	148,484,270	595,913	77,004,755	70,883,602	633.0	64	N/A	N/A	YES	YES	N/A
7400000	Sheriff	105	Field Services	Yes - State	Some	111,336,563	52,398	56,544,696	54,739,469	549.5	310	109,083,060	-50,804	56,693,720	52,440,144	549.5	310	107,453,291	104,225	48,863,028	58,486,038	509.5	331	N/A	N/A	NO	YES	N/A
7400000	Sheriff	106	Investigative Services	No	No	40,274,458	117,240	20,711,544	19,445,674	149.0	148	38,423,890	181,255	17,733,881	20,508,754	149.0	148	48,736,530	994,393	25,934,836	21,807,301	142.0	126	N/A	N/A	YES	NO	N/A
7400000	Sheriff	107	Contract & Regional Services	Yes	Some	59,778,043	3,359,973	50,235,714	6,182,356	0.0	0	57,219,032	3,438,128	45,809,090	7,971,814	0.0	0	64,752,033	3,514,741	51,202,029	10,035,263	323.0	74	N/A	N/A	NO	YES	N/A
			Unidentified Reduction															-17,155,111		-17,155,111	-69.2							
DEPARTMENT TOTALS						405,550,952	8,039,065	233,105,253	164,406,634	1,917.0	705	390,335,345	6,852,359	217,574,710	165,908,276	1,917.0	705	413,579,726	6,619,529	229,535,895	177,424,302	1,820.8	698					
7410000	Correctional Health Services	001	Provide mandated healthcare services to incarcerated adults at the Main Jail and Rio Cosumnes Correctional Center	Yes - State	Yes and No	35,258,901	0	20,479,324	14,779,577	117.0	1	35,258,900	0	19,726,974	15,531,926	117.0	1	34,719,424	0	9,508,268	25,211,156	91.5	1	N/A	N/A	No	No	N/A