

ELECTED OFFICIALS

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SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)** FUNDED PROGRAMS

| <i>Program No.</i> | <i>Program Name</i> | <i>Funded Net Cost</i> | <i>Funded Positions</i> |
|-----------------------------|---------------------|------------------------|-------------------------|
| <i>BU 361000</i> | <i>Assessor</i> | | |
| <i>Program 001</i> | Real Property | 4,482,278 | 101.0 |
| <i>Program 002</i> | Personnel Property | 1,051,398 | 23.5 |
| <i>Funded Total:</i> | | 5,533,676 | 124.5 |

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)** UNFUNDED PROGRAMS

| <i>Program No.</i> | <i>Program Name</i> | <i>Unfunded Net Cost</i> | <i>Unfunded Positions</i> |
|-----------------------------------|---------------------|--------------------------|---------------------------|
| BU 3610000 <i>Assessor</i> | | | |
| <i>Program 001</i> | Real Property | 2,643,058 | 31.0 |
| <i>Program 002</i> | Personnel Property | 619,977 | 8.0 |
| <i>Unfunded Total:</i> | | 3,263,035 | 39.0 |

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PU: 3610000 **Assessor**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|---------------------------|-------------------|------------------|-------------------|
| <i>Appropriation</i> | 12,383,287 | 2,643,058 | 15,026,345 |
| <i>Reimbursement</i> | 2,221,230 | 0 | 2,221,230 |
| Total Expenditures | 10,162,057 | 2,643,058 | 12,805,115 |
| <i>Revenue</i> | 5,436,779 | 0 | 5,436,779 |
| <i>Carryover</i> | 243,000 | 0 | 243,000 |
| Net Cost | 4,482,278 | 2,643,058 | 7,125,336 |
| <i>FTE</i> | 101.0 | 31.0 | 132.0 |
| <i>Vehicles</i> | 3 | 0 | 3 |

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PUJ: 3610000 **Assessor**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|---------------------------|------------------|-----------------|------------------|
| <i>Appropriation</i> | 2,904,721 | 619,977 | 3,524,698 |
| <i>Reimbursement</i> | 521,029 | 0 | 521,029 |
| Total Expenditures | 2,383,692 | 619,977 | 3,003,669 |
| <i>Revenue</i> | 1,275,294 | 0 | 1,275,294 |
| <i>Carryover</i> | 57,000 | 0 | 57,000 |
| Net Cost | 1,051,398 | 619,977 | 1,671,375 |
| FTE | 23.5 | 8.0 | 31.5 |
| Vehicles | 1 | 0 | 1 |

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Cost Summary:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|-----------------------|------------------|------------------|------------------|
| Total Net Cost | 5,533,676 | 3,263,035 | 8,796,711 |
| Total FTE | 124.5 | 39.0 | 163.5 |
| Total Vehicles | 4 | 0 | 4 |

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
FUNDED PROGRAMS**

| <i>Program No.</i> | <i>Program Name</i> | <i>Funded Net Cost</i> | <i>Funded Positions</i> |
|--------------------|--|------------------------|-------------------------|
| BU 401000 | Clerk of the Board/Board of Supervisors | | |
| <i>Program 001</i> | Board of Supervisors | 1,781,097 | 17.0 |
| <i>Program 002</i> | Clerk of the Board | 825,409 | 7.0 |
| <i>Program 003</i> | Assessment Appeals | -84,405 | 0.0 |
| <i>Program 004</i> | County Planning Commission, Board of Supervisors Land Use Commission | 46,636 | 1.5 |
| <i>Program 005</i> | Community Planning Commissions | 38,833 | 0.5 |
| | Funded Total: | 2,607,570 | 26.0 |

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
UNFUNDED PROGRAMS

| <i>Program No.</i> | <i>Program Name</i> | <i>Unfunded Net Cost</i> | <i>Unfunded Positions</i> |
|--------------------|--|--------------------------|---------------------------|
| BU 4010000 | Clerk of the Board/Board of Supervisors | | |
| <i>Program 001</i> | Board of Supervisors | 922,299 | 7.0 |
| <i>Program 002</i> | Clerk of the Board | 494,235 | 3.0 |
| <i>Program 003</i> | Assessment Appeals | 78,686 | 1.0 |
| <i>Program 004</i> | County Planning Commission, Board of Supervisors Land Use Commission | 86,662 | 1.0 |
| <i>Program 005</i> | Community Planning Commissions | 78,686 | 1.0 |
| | <i>Unfunded Total:</i> | 1,660,568 | 13.0 |

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 4010000 Clerk of the Board/Board of Supervisors

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|---------------------------|------------------|-----------------|------------------|
| <i>Appropriation</i> | 1,781,097 | 922,299 | 2,703,396 |
| <i>Reimbursement</i> | 0 | 0 | 0 |
| Total Expenditures | 1,781,097 | 922,299 | 2,703,396 |
| <i>Revenue</i> | 0 | 0 | 0 |
| <i>Carryover</i> | 0 | 0 | 0 |
| Net Cost | 1,781,097 | 922,299 | 2,703,396 |
| FTE | 17.0 | 7.0 | 24.0 |
| Vehicles | 0 | 0 | 0 |

Revenue Information:

Overmatch:

Additional Information: Each Supervisor's office works independently to serve their communities. Reduction of staffing 8.0 FTE total (one vacant, 7 filled) in those offices will result in a lack of responsiveness to: Community/constituent problems and concerns Ability to have a District representative attend functions, community meetings, neighborhood association groups, etc., allowing the Supervisor to have a presence at multiple functions when the need arises or there has been a community request. Adequate staff to perform special projects; follow legislation; do research into problem areas or areas of interest; review and comment on agenda material in preparation of Board meetings The results of these layoffs create an unreasonable workload on the remaining staff and lack of responsiveness to their constituents. In addition, any inability of the Clerk's staff to perform their mandated functions so that the Board can meet and make decisions will for all intents and purposes halt county departments and operations from proceeding.

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PUJ: 4010000 Clerk of the Board/Board of Supervisors

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|---------------------------|------------------|-----------------|------------------|
| <i>Appropriation</i> | 1,557,117 | 543,899 | 2,101,016 |
| <i>Reimbursement</i> | 190,000 | 49,664 | 239,664 |
| Total Expenditures | 1,367,117 | 494,235 | 1,861,352 |
| <i>Revenue</i> | 502,081 | 0 | 502,081 |
| <i>Carryover</i> | 39,627 | 0 | 39,627 |
| Net Cost | 825,409 | 494,235 | 1,319,644 |
| FTE | 7.0 | 3.0 | 10.0 |
| Vehicles | 0 | 0 | 0 |

Revenue Information:

Overmatch:

Additional Information:

Sacramento County
PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

PJ: 4010000

Clerk of the Board/Board of Supervisors

requirements involved with public access to committee and commission memberships. There are also requirements for filing of Form 700 for several of these boards at time of appointment and annually thereafter. Failure to keep this information current and insure members are meeting their legal requirements can result in members receiving penalties from the FPPC and boards acting/voting illegally. □ Losing 3 FTE's (one retirement and two layoffs) that perform the above functions places an unrealistic workload on remaining staff. Follow-up notification of Board actions and completed, approved documents (resolutions, contracts, etc.) will be delayed in favor of focusing on time sensitive tasks. Inability to meet mandated requirements could result in the inability to conduct meetings because they have not been properly noticed, lengthy delays in schedule items to come before the Board of Supervisors for hearing/action, being unresponsive to our customers' needs and lead to potential litigation. □ In addition, the loss of the Senior Office Assistant position eliminates a reception person who currently: □ Meets and greets appointments for the Supervisors □ Accepts claims against the County □ Sorts and distributes mail for the District Offices as well as the Clerk, Planning Commission and Assessment Appeals Board (AAB) □ Answers general information questions at the counter and on the telephone □ Reserves space and maintains the conference and Hearing Room calendars □ Assists with AAB filings and assists in conforming documents when needed

Unfunded Impact:

*** SEE ADDITIONAL INFORMATION***: Three FILLED FTE's

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PJ: 4010000 **Clerk of the Board/Board of Supervisors**

Program Number: 003

Program Name: Assessment Appeals

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Internal Support

Program Partners: Assessor's Office

Program Description: The Appeals Board determines the full value of property or to determine other matters of property assessment over which the appeals board has jurisdiction. Section 15606, subdivision (c), of the Government Code authorizes that the State Board of Equalization shall "prescribe rules and regulations to govern local boards of equalization when equalizing ..." Pursuant to that provision, the State Board promulgated Property Tax Rule 302 which enumerates the functions of an appeals board.

Program Contribution: Provides homeowners the opportunity to appeal real and personal property taxes. Insures adherence to mandated timeframes to protect the County's interest in securing proper values for revenue collection.

Beneficiaries: The constituents of Sacramento County.

Performance Measures: N/A

Level of Service Required: The County is required to hear taxpayers appeals of the County Assessor's property appraisals within two years of filing or the applicant's opinion of value must be enrolled. Currently there are thousands of appeals in process.

Cost Information:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|---------------------------|----------------|-----------------|---------------|
| <i>Appropriation</i> | 12,000 | 78,686 | 90,686 |
| <i>Reimbursement</i> | 28,000 | 0 | 28,000 |
| Total Expenditures | -16,000 | 78,686 | 62,686 |
| <i>Revenue</i> | 68,405 | 0 | 68,405 |
| <i>Carryover</i> | 0 | 0 | 0 |
| Net Cost | -84,405 | 78,686 | -5,719 |
| FTE | 0.0 | 1.0 | 1.0 |
| Vehicles | 0 | 0 | 0 |

Revenue Information: N/A

Overmatch: N/A

Additional Information: The reduction of 1.0 FTE in Assessment Appeals, which is a division of the Clerk of the Board's office and is filled by a Deputy Clerk, literally closes the Assessment Appeals Board (AAB). The AAB acts as the Board of Equalization for the County and sits in lieu of the Board of Supervisors performing this function. We are still in the midst of processing last filing season which, because of the economic downturn, we now estimate approximately 13,000 appeals were filed. Because all applications must be reviewed for completeness, letters must go out to applicants allowing them to correct any deficiencies in their application; and all applications must be input, sent to the Assessor's Office for processing, and scheduled for hearing, we are far from done processing the applications received last filing season. The new filing period begins in July. □ Due to the seniority rules, the one Deputy Clerk most knowledgeable with the AAB process is at risk for layoff leaving the Assistant Clerk of the Board as the only real subject matter expert we have in dealing with assessment appeals. We have two or three staff members who have done some work at one time or another on the appeals desk, however, some of them are targeted for layoff and ones remaining are covering necessary tasks enabling the Board of Supervisors and other hearing bodies to continue meeting. □ State Board rules require all assessment appeals be completed within two years. Failure to settle or hear an appeal within the designated time period results in the applicant's estimate of value having to be enrolled for their property. This failure could result in significant loss of property tax revenue to the County. □

Unfunded Impact: *** SEE ADDITIONAL INFORMATION***: One FILLED FTE

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 4010000 Clerk of the Board/Board of Supervisors

Program Number: 004

Program Name: County Planning Commission, Board of Supervisors Land Use Commission

Countywide Priority: Sustainable and Livable Communities

Strategic Objective: Internal Support

Program Partners: Board and Commission Members, constituents

Program Description: Publishes and maintains records for Policy and Project Planning Commissions. Publishes Commission agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days in advance of public hearing, and public notices published

Program Contribution: Insures legal mandates for public noticing and advertising are met insuring the public's ability o participate in the process. Prepare and conform documents necessary to county departments and affected parties enabling monitoring and compliance with approved actions. Allows public access to recordings, documents and information.

Beneficiaries: The constituents of Sacramento County.

Performance Measures: Percent of BOS Land Use Commission action summaries and County Planning Commission action summaries made available on the county website within 48 hours of the commencement of the board meeting.

Level of Service Required: There is no mandate to establish Planning Commissions, although if the Board does so, there are Brown Act requirements related to the posting of agendas. Mandates include posting agenda materials 72 hours prior to public hearings, having meeting materials on file soon after submission, public information/Public Records Act requests must be responded to within 10 days and any scheduling of appeals to the Board of Supervisors must be done within 30 days of filing the appeal. In addition, land use issues must be advertised 10 days prior to the hearing and a mailed notice must be provided to residents within 500 feet of the subject property. Consequence of not meeting the requirements can result in litigation, Brown Act violation or stoppage of business.

Cost Information:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|---------------------------|----------------|-----------------|----------------|
| <i>Appropriation</i> | 114,640 | 86,662 | 201,302 |
| <i>Reimbursement</i> | 0 | 0 | 0 |
| Total Expenditures | 114,640 | 86,662 | 201,302 |
| <i>Revenue</i> | 68,004 | 0 | 68,004 |
| <i>Carryover</i> | 0 | 0 | 0 |
| Net Cost | 46,636 | 86,662 | 133,298 |
| <i>FTE</i> | 1.5 | 1.0 | 2.5 |
| <i>Vehicles</i> | 0 | 0 | 0 |

Revenue Information: N/A

Overmatch: N/A

Additional Information: Reduction of 1.0 FTE Deputy Clerk position results in a similar impact to the Clerk's staff. Because the functions of the Board of Supervisors support and Planning Commission support are so intertwined, the layoffs in each of these areas impacts the other. This operation works hand in hand with the Clerk's functions for land use for the Board of Supervisors as many items are recommendations that must then be scheduled for hearing before the Board. There are several requirements and legal deadlines that must be met to achieve each meeting: legal notice publication; mailed notice; posting of agendas. As with the Clerk of the Board functions, there is a need to keep accurate and archived records to meet the frequent requests for public records and the need for administrative records to be prepared for litigation. There will be significant delays in scheduling applications for hearing and in preparing transmittal of entitlements after action by the Commission as there are no legal requirements to meet.

Unfunded Impact: *** SEE ADDITIONAL INFORMATION***: One vacant FTE

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PNJ: 4010000 **Clerk of the Board/Board of Supervisors**

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|---------------------------|---------------|-----------------|----------------|
| <i>Appropriation</i> | 38,833 | 78,686 | 117,519 |
| <i>Reimbursement</i> | 0 | 0 | 0 |
| Total Expenditures | 38,833 | 78,686 | 117,519 |
| <i>Revenue</i> | 0 | 0 | 0 |
| <i>Carryover</i> | 0 | 0 | 0 |
| Net Cost | 38,833 | 78,686 | 117,519 |
| <i>FTE</i> | 0.5 | 1.0 | 1.5 |
| <i>Vehicles</i> | 0 | 0 | 0 |

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

Sacramento County
PROGRAM PROPOSAL FOR 2009-10

(DRAFT)

PJ: 4010000 Clerk of the Board/Board of Supervisors

Cost Summary:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|-----------------------|---------------|-----------------|--------------|
| <i>Total Net Cost</i> | 2,607,570 | 1,660,568 | 4,268,138 |
| <i>Total FTE</i> | 26.0 | 13.0 | 39.0 |
| <i>Total Vehicles</i> | 0 | 0 | 0 |

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)**

FUNDED PROGRAMS

| <i>Program No.</i> | <i>Program Name</i> | <i>Funded Net Cost</i> | <i>Funded Positions</i> |
|-----------------------------|---|------------------------|-------------------------|
| BU 580000 | District Attorney | | |
| <i>Program 001</i> | Prosecution and Victim/Witness Services | 35,414,769 | 462.6 |
| <i>Program 002</i> | Consumer and Environmental Protection | 508,765 | 8.0 |
| <i>Program 003</i> | Traffic Court | 0 | 6.0 |
| <i>Program 004</i> | Community Prosecution | 1,161,890 | 8.0 |
| <i>Funded Total:</i> | | 37,085,424 | 484.6 |

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)** UNFUNDED PROGRAMS

| <i>Program No.</i> | <i>Program Name</i> | <i>Unfunded Net Cost</i> | <i>Unfunded Positions</i> |
|-------------------------------|---|--------------------------|---------------------------|
| <i>BU 5800000</i> | <i>District Attorney</i> | | |
| <i>Program 001</i> | Prosecution and Victim/Witness Services | 18,390,142 | 0.0 |
| <i>Unfunded Total:</i> | | 18,390,142 | 0.0 |

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

FY: 5800000 District Attorney

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|---------------------------|-------------------|-------------------|-------------------|
| Appropriation | 57,888,013 | 18,390,142 | 76,278,155 |
| Reimbursement | 2,474,454 | 0 | 2,474,454 |
| Total Expenditures | 55,413,559 | 18,390,142 | 73,803,701 |
| Revenue | 19,998,790 | 0 | 19,998,790 |
| Carryover | 0 | 0 | 0 |
| Net Cost | 35,414,769 | 18,390,142 | 53,804,911 |
| FTE | 462.6 | 0.0 | 462.6 |
| Vehicles | 74 | 0 | 74 |

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 5800000 District Attorney

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Information:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|----------------------------------|------------------|-----------------|------------------|
| <i>Appropriation</i> | 1,169,865 | 0 | 1,169,865 |
| <i>Reimbursement</i> | 0 | 0 | 0 |
| <i>Total Expenditures</i> | 1,169,865 | 0 | 1,169,865 |
| <i>Revenue</i> | 661,100 | 0 | 661,100 |
| <i>Carryover</i> | 0 | 0 | 0 |
| <i>Net Cost</i> | 508,765 | 0 | 508,765 |
| <i>FTE</i> | 8.0 | 0.0 | 8.0 |
| <i>Vehicles</i> | 2 | 0 | 2 |

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

PIJ: 5800000 **District Attorney**

Program Number: 003

Program Name: Traffic Court

Countywide Priority: Discretionary Law Enforcement

Strategic Objective: Ensure a fair and just criminal justice system

Program Partners: Cities in Sacramento County; Sacramento County; State Courts

Program Description: To provide the highest level of public protection in the incorporated and unincorporated areas of Sacramento County, both in the courtroom and in the communities served.

Program Contribution: Program ensures fair and just criminal justice system.

Beneficiaries: Victims and witnesses of crime; citizens and communities within the incorporated and unincorporated areas of Sacramento County

Performance Measures: If no prosecutions: arrests will soar, crime rates will rise, more businesses will engage in unfair business practices thereby threatening existence of law-abiding businesses; more illegal environmental and toxic dumping; more traffic violators will challenge tickets leading to loss of revenue to county; more traffic challenges mean more officers attending traffic court increasing overtime and hours not on the streets; more nuisance properties; and other actions making it impossible to achieve Strategic Objectives C1, CJ, EG, HS2, PS1 and PS2.

Level of Service Required: The department has identified this as a discretionary program.

Cost Information:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|---------------------------|---------------|-----------------|--------------|
| <i>Appropriation</i> | 1,148,975 | 0 | 1,148,975 |
| <i>Reimbursement</i> | 1,148,975 | 0 | 1,148,975 |
| Total Expenditures | 0 | 0 | 0 |
| <i>Revenue</i> | 0 | 0 | 0 |
| <i>Carryover</i> | 0 | 0 | 0 |
| Net Cost | 0 | 0 | 0 |
| FTE | 6.0 | 0.0 | 6.0 |
| Vehicles | 0 | 0 | 0 |

Revenue Information: N/A

Overmatch: N/A

Additional Information: None

Unfunded Impact: N/A

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

CU: 5800000 District Attorney

| | |
|-----------------------------------|---|
| Program Number: | 004 |
| Program Name: | Community Prosecution |
| Countywide Priority: | Discretionary Law Enforcement |
| Strategic Objective: | Ensure a fair and just criminal justice system |
| Program Partners: | Cities of Rancho Cordova and Sacramento; Downtown Partnership; Multicultural Community Council; Code Enforcement; school districts in the incorporated and unincorporated areas of Sacramento County; and neighborhoods |
| Program Description: | To provide the highest level of public protection in the incorporated and unincorporated areas of Sacramento County, both in the courtroom and in the communities served. |
| Program Contribution: | Program ensures livable communities; opportunities for civic involvement; fair and just criminal justice system; adequate food, shelter and health care for needy residents; and protects communities from criminal activities, abuse and violence. |
| Beneficiaries: | Victims and witnesses of crime; citizens and communities within the incorporated and unincorporated areas of Sacramento County |
| Performance Measures: | If no prosecutions: arrests will soar, crime rates will rise, more businesses will engage in unfair business practices thereby threatening existence of law-abiding businesses; more illegal environmental and toxic dumping; more traffic violators will challenge tickets leading to loss of revenue to county; more traffic challenges mean more officers attending traffic court increasing overtime and hours not on the streets; more nuisance properties; and other actions making it impossible to achieve Strategic Objectives C1, CJ, EG, HS2, PS1 and PS2. |
| Level of Service Required: | This is a discretionary program. |

Information:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|---------------------------|------------------|-----------------|------------------|
| <i>Appropriation</i> | 1,434,200 | 0 | 1,434,200 |
| <i>Reimbursement</i> | 0 | 0 | 0 |
| Total Expenditures | 1,434,200 | 0 | 1,434,200 |
| <i>Revenue</i> | 272,310 | 0 | 272,310 |
| <i>Carryover</i> | 0 | 0 | 0 |
| Net Cost | 1,161,890 | 0 | 1,161,890 |
| FTE | 8.0 | 0.0 | 8.0 |
| Vehicles | 5 | 0 | 5 |

| | |
|--------------------------------|---|
| Revenue Information: | MOUs with Rancho Cordova and Downtown Partnership |
| Overmatch: | N/A |
| Additional Information: | None |
| Unfunded Impact: | N/A |

Cost Summary:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|-----------------------|-------------------|-------------------|-------------------|
| Total Net Cost | 37,085,424 | 18,390,142 | 55,475,566 |
| Total FTE | 484.6 | 0.0 | 484.6 |
| Total Vehicles | 81 | 0 | 81 |



COUNTY OF SACRAMENTO

MEMORANDUM

OFFICE OF THE DISTRICT ATTORNEY

JAN SCULLY

DATE: April 22, 2009

TO: Nav Gill, COO
Linda Foster-Hall, CBO

FROM: Jan Scully
District Attorney

SUBJECT: Budget Impact Statement

In many ways, the District Attorney's Office operates as a "hub" for the criminal justice system. When we tell agencies what evidence is necessary to file a case, it affects the work they do on each investigation and arrest. When those cases are filed, the Public Defender's Office is most often appointed, so it is affected by the number of and types of cases filed. The Conflict Criminal Defenders Office is affected every time the Public Defender cannot accept a case. The courts are, in turn, impacted by the volume and type of cases because they must hold hearings/trials to resolve these cases. The Sheriff's correctional facilities are impacted because inmates either spend more time in custody and/or must be released early if space is not available. Therefore, impacts to the DA's Office will have a ripple effect on other city, county, state, and federal agencies.

This office receives cases from 43 law enforcement agencies. Last year these agencies brought approximately **52,000** adult and juvenile cases for review and the DA's Office filed approximately **35,000**.¹ Consequently, our operational decisions mandated by this loss of funding will necessarily impact the operations of the following:

¹ Cases filed at Carol Miller Justice Center not included.

- Every law enforcement agency in this county [city, county, state & some federal]
- Public Defender's Office [PD]
- Conflict Criminal Defenders Office [CCD]
- Sacramento County Superior Court
- Sheriff's Main Jail and Rio Cosumnes Correctional Center

Delays in filing and resolving cases will also impact the rights of victims established by the Victims Bill of Rights enacted in November 2008, one of which is the right to speedy trials.

In March 2009, the District Attorney's Office requested a general fund allocation of approximately \$57 million² to maintain a status quo operation for FY 09/10. That figure includes the loss of Prop 172 funds and increased costs for COLAs [4%]³, step increases, and benefit costs. For 08/09, the office received a general fund allocation of \$47 million.

The County now proposes to provide a general fund allocation in the approximate amount of \$37 million. This figure represents a total reduction of approximately \$20 million in general fund monies to maintain the current level of operations. Stated as a percentage, the budget proposed by the County Executive's Office for the DA's Office represents a **35% reduction** in operating funds.

In a "Doomsday" scenario of a 35% cut, the DA's Office, of necessity, will be forced to focus our remaining resources on felonies involving violence and crimes for which there is a special stream of funding, e.g. traffic citations, crimes committed in state prisons, auto insurance fraud, and workers compensation insurance fraud. We will be forced to:⁴

² All numbers rounded to nearest million.

³ The number we were told to use by the County Executive's Office.

⁴ All references to case numbers are based on 2008 stats.

- **Only prosecute** the following misdemeanors: driving under the influence of alcohol or drugs [DUI], misdemeanor vehicle manslaughter, misdemeanor elder abuse, misdemeanor child molest, misdemeanor sexual battery, misdemeanor child pornography, and indecent exposure. We will consider filing 148s [resisting arrest], misdemeanor vehicle theft, misdemeanor offenses involving guns, misdemeanor child abuse, and misdemeanor domestic violence on a case-by-case analysis based on revised filing standards. **All other misdemeanor cases would not be filed nor would we accept them for review.** [approximately 12,000 cases or 59% of all misdemeanors filed in 2008]
- Eliminate the Child Abduction Unit [children taken by a non-custodial parent or relative in violation of custody orders] [approx. 1,623 cases, investigations, and calls for assistance]
- Require more investigative work to be performed by law enforcement agencies in felony cases caused by loss of DA criminal investigators [10,845 felony cases]
- Reduction of criminalists at Crime Lab resulting in increased number of court hearings and delays in resolution of cases and increased costs for PD, CCD, and Sheriff's correctional operations.
- No officer-involved shooting investigations or jail death investigations
- No political corruption or public integrity investigations
- No dedicated prosecutor for sex offenders failing to register or for stalking cases
- Reduced number of prosecutors in following units: Homicides, Domestic Violence, Adult Sexual Assault, Special Assault [elders and children], and Gangs
- Elimination of TARGET Team which focuses on illegal gun possession by gang members, parolees, and other high risk offenders
- Significant reduction in Career Criminal Prosecution Program [serial robberies and/or burglaries]
- Significant reduction in prosecution of grand theft and major fraud cases
- Eliminate participation in Prop 36 Court [no accountability for drug offenders] [700 cases]
- No Community Prosecution operations other than those funded by cities. As examples of work which will not be done, this unit in the last 12 months has had

these projects: housing of multiple [30+] sex offender parolees in single family dwellings; nuisance houses and apartment complexes with Code Enforcement and Problem Oriented Police officers; prostitution on Watt Avenue; gang houses; and motels which fail to pay Transient Occupancy Tax

- Juvenile case prosecutions significantly reduced

- Elimination of all juvenile crime prevention programs:
 - Gun Violence Information for Teens [GIFT] – education program for 8th graders regarding gun violence
 - CHOICES – GIFT program for 5th graders
 - Driving It Home – education for teens about consequences of excess speed/reckless driving [11,846 students at 213 presentations in last 12 months]
 - Operation Success – meet w/parents of Will C. Wood middle school students about consequences of truancy [
 - Gang Awareness – presentations to students & parents
 - Youth Academy [McClatchy & Burbank High Schools]
 - Student Attendance Review Boards [SARB] – no annual truancy sweep, 150 cases filed against parents for not sending kids to schools, 483 DA warning letters to parents re truant children

We will monitor the number of cases handled by deputies to ensure that we meet our ethical responsibilities and comply with constitutional mandates for the rights of defendants and victims and that we do so within the statutory time frames. Unlike the Public Defender, we cannot declare an overload situation. Therefore, when cases involving violence are presented by law enforcement and the charges can be proved, we will file the cases. If we reach a point where high caseloads make it impossible for my attorneys to meet their ethical and constitutional mandates, I will be forced to bring back attorneys who have been laid off to ensure we meet those mandates. If my office exceeds or it appears we will exceed our spending authority before June 30, 2010, we will come back to the Board at mid-year budget discussions for additional appropriations.

I recognize the dramatic impact these cuts will have on public safety for every citizen of this county if I am forced to reduce my operations by 35%. But the County has left me no other options. Unfortunately, I do not expect the criminals to make the same reductions.

cc: Karyl Marsh

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)** FUNDED PROGRAMS

| <i>Program No.</i> | <i>Program Name</i> | <i>Funded Net Cost</i> | <i>Funded Positions</i> |
|-----------------------------|--------------------------------------|------------------------|-------------------------|
| BU 7400000 Sheriff | | | |
| <i>Program</i> 101 | Office of the Sheriff | 1,661,103 | 9.0 |
| <i>Program</i> 102 | Department Services | 9,922,437 | 24.5 |
| <i>Program</i> 103 | Management & Human Resource Services | 18,441,140 | 129.0 |
| <i>Program</i> 104 | Corrections & Court Security - Core | 48,751,745 | 951.0 |
| <i>Program</i> 105 | Field Services - Core | 21,454,336 | 671.5 |
| <i>Program</i> 106 | Investigative & Security Services | 39,176,728 | 440.0 |
| <i>Funded Total:</i> | | 139,407,489 | 2,225.0 |

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)** UNFUNDED PROGRAMS

| <i>Program No.</i> | <i>Program Name</i> | <i>Unfunded Net Cost</i> | <i>Unfunded Positions</i> |
|-------------------------------|--------------------------------------|--------------------------|---------------------------|
| BU 740000 | Sheriff | | |
| <i>Program 103</i> | Management & Human Resource Services | 230,139 | 1.0 |
| <i>Program 104</i> | Corrections & Court Security - Core | 185,062 | 1.0 |
| <i>Program 105</i> | Field Services - Core | 85,573,791 | 2.0 |
| <i>Program 106</i> | Investigative & Security Services | 0 | 1.0 |
| <i>Unfunded Total:</i> | | 85,988,992 | 5.0 |

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

740000 Sheriff

Program Number: 101

Program Name: Office of the Sheriff

Countywide Priority: ???

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

Program Partners: SSD Employees, CSSA, P.O.S.T, District Attorney's Office, Probation Department, Sacramento City Police Department

Program Description: Sheriff, his staff and the SCDSA union representatives

Program Contribution: Protect the community from criminal activity, abuse and violence

Beneficiaries: Public in general, other county and outside agencies

Performance Measures: Overall community ratings on general satisfaction with the Sheriff's Department

Level of Service Required: N/A

Cost Information:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|---------------------------|------------------|-----------------|------------------|
| <i>Appropriation</i> | 2,338,871 | 0 | 2,338,871 |
| <i>Reimbursement</i> | 0 | 0 | 0 |
| Total Expenditures | 2,338,871 | 0 | 2,338,871 |
| <i>Revenue</i> | 677,768 | 0 | 677,768 |
| <i>Carryover</i> | 0 | 0 | 0 |
| Net Cost | 1,661,103 | 0 | 1,661,103 |
| <i>FTE</i> | 9.0 | 0.0 | 9.0 |
| <i>Vehicles</i> | 0 | 0 | 0 |

Revenue Information: Sacramento County Deputy Sheriff's Association

Overmatch: N/A

Additional Information: N/A

Unfunded Impact: N/A

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

740000 Sheriff

Program Number:

Program Name:

Countywide Priority:

Strategic Objective:

Program Partners:

Program Description:

Program Contribution:

Beneficiaries:

Performance Measures:

Level of Service Required:

Cost Information:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|----------------------------------|-------------------|-----------------|-------------------|
| <i>Appropriation</i> | 12,785,401 | 0 | 12,785,401 |
| <i>Reimbursement</i> | 196,373 | 0 | 196,373 |
| <i>Total Expenditures</i> | 12,589,028 | 0 | 12,589,028 |
| <i>Revenue</i> | 2,666,591 | 0 | 2,666,591 |
| <i>Carryover</i> | 0 | 0 | 0 |
| <i>Net Cost</i> | 9,922,437 | 0 | 9,922,437 |
| <i>FTE</i> | 24.5 | 0.0 | 24.5 |
| <i>Vehicles</i> | 0 | 0 | 0 |

Revenue Information:

Overmatch:

Additional Information:

Unfunded Impact:

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

Code: 7400000 **Sheriff**

Program Number: 103

Program Name: Management & Human Resource Services

Countywide Priority: ???

Strategic Objective: Internal Support

Program Partners: Personnel Services, County Purchasing, County Training, Department of Finance, SSD Personnel, P.O.S.T., S.T.C. CEO's Office, Board of Supervisors, FPARE, General Services, Parks & Recreation

Program Description: Human Resources provides support to all dept employees; Off-Duty coordinates outside employment program for the public; Training provides all required training for dept sworn and non-sworn employees; Administrative Division provides budget and accounting

Program Contribution: Provides services to SSD employees and information to other County departments and outside agencies

Beneficiaries: SSD employees, county and outside agencies

Performance Measures: Overall community ratings on general satisfaction with the Sheriff's Department

Level of Service Required: N/A

Cost Information:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|---------------------------|-------------------|-----------------|-------------------|
| <i>Appropriation</i> | 25,405,013 | 230,139 | 25,635,152 |
| <i>Reimbursement</i> | 526,843 | 0 | 526,843 |
| Total Expenditures | 24,878,170 | 230,139 | 25,108,309 |
| <i>Revenue</i> | 6,437,030 | 0 | 6,437,030 |
| <i>Carryover</i> | 0 | 0 | 0 |
| Net Cost | 18,441,140 | 230,139 | 18,671,279 |
| <i>FTE</i> | 129.0 | 1.0 | 130.0 |
| <i>Vehicles</i> | 0 | 0 | 0 |

Revenue Information: Bingo Fee Recovery; Inmate Welfare Fund; Alarm & Permit Fees;

Overmatch: N/A

Additional Information: N/A

Unfunded Impact: Due to retirement contract with State not renewed

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 740000 Sheriff

Program Number: 104

Program Name: Corrections & Court Security - Core

Countywide Priority: ???

Strategic Objective: Ensure a fair and just criminal justice system

Program Partners: State of California, US Marshal's Office, Immigration

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

Program Contribution: By detaining inmates and providing transportation to Court the public is spared dealing with criminals on the street.

Beneficiaries: Inmates, State of California, US Government, Surrounding cities and other agencies, public

Performance Measures: Complaints related to force and abuse of authority (filed and sustained):

Level of Service Required: N/A

Cost Information:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|---------------------------|--------------------|-----------------|--------------------|
| <i>Appropriation</i> | 173,088,274 | 185,062 | 173,273,336 |
| <i>Reimbursement</i> | 23,786,507 | 0 | 23,786,507 |
| Total Expenditures | 149,301,767 | 185,062 | 149,486,829 |
| <i>Revenue</i> | 100,550,022 | 0 | 100,550,022 |
| <i>Carryover</i> | 0 | 0 | 0 |
| Net Cost | 48,751,745 | 185,062 | 48,936,807 |
| <i>FTE</i> | 951.0 | 1.0 | 952.0 |
| <i>Vehicles</i> | 0 | 0 | 0 |

Revenue Information: State & Federal grants and reimbursements; Court Security; Inmate Welfare Fund; DRR;

Overmatch: N/A

Additional Information: N/A

Unfunded Impact: Due to retirement contract with State not renewed

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

740000 Sheriff

Program Number: 105

Program Name: Field Services - Core

Countywide Priority: ???

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

Program Partners: Public, Probation, Courts, Jails, Professional Standards, Media, Communications

Program Description: Field Services - Patrol services to unincorporated area (including K-9), Communications Center, Court Liaison, Marine Enforcement, Rancho Cordova Police Department, school resource officers, Homeland Security grant

Program Contribution: By providing officers in the field to look for problems, take reports, make arrests, etc. the public is more secure. Comm Center provides the officer a safety net when working in the field and sends them to priority calls/reports as necessary.

Beneficiaries: Public in general, other county and outside agencies

Performance Measures: 1) Violet crimes per 100,000 population. 2) Response time in minutes to emergency calls defined as life threatening or crimes in progress.

Level of Service Required: N/A

Cost Information:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|---------------------------|-------------------|-------------------|--------------------|
| <i>Appropriation</i> | 48,051,963 | 85,573,791 | 133,625,754 |
| <i>Reimbursement</i> | 4,173,470 | 0 | 4,173,470 |
| Total Expenditures | 43,878,493 | 85,573,791 | 129,452,284 |
| <i>Revenue</i> | 22,424,157 | 0 | 22,424,157 |
| <i>Carryover</i> | 0 | 0 | 0 |
| Net Cost | 21,454,336 | 85,573,791 | 107,028,127 |
| <i>FTE</i> | 671.5 | 2.0 | 673.5 |
| <i>Vehicles</i> | 0 | 0 | 0 |

Revenue Information: School Districts, CFD, State & Federal grants

Overmatch: N/A

Additional Information: N/A

Unfunded Impact: Due to retirement contract with State not renewed. Also includes unfunded allocation of \$85,988,988

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

#: 740000 Sheriff

Program Number: 106

Program Name: Investigative & Security Services

Countywide Priority: ???

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

Program Partners: Airport, US Department of Reclamation, Regional Transit, State of California, DHA, DHHS. District Attorney's Office, Department of Justice, General Public

Program Description: Provides investigative and security details to Airport, DHA, DHHA, Cal-Mmet, CVHIDTA, ADA, Asset Forfeiture, Folsom Dam, RT, Special Investigations, Real Estate Fraud. Business License, Hi Tech/Identity Theft/ICAC; Records, ID, Property WH, EOD, Narcotics

Program Contribution: By providing investigating officers in the field to solve crimes the public is more secure. Security details at various locations provide sworn and non-sworn staff to make sure facilities are safe for county employees and citizens. Speciality investigative units provides services to the public in their areas and public in general.

Beneficiaries: Public in general, other county and outside agencies

Performance Measures: Ratio of cases solved to offenses committed

Level of Service Required: N/A

Cost Information:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|---------------------------|-------------------|-----------------|-------------------|
| Appropriation | 79,463,607 | 248,401 | 79,712,008 |
| Reimbursement | 7,592,753 | 0 | 7,592,753 |
| Total Expenditures | 71,870,854 | 248,401 | 72,119,255 |
| Revenue | 32,694,126 | 248,401 | 32,942,527 |
| Carryover | 0 | 0 | 0 |
| Net Cost | 39,176,728 | 0 | 39,176,728 |
| FTE | 440.0 | 1.0 | 441.0 |
| Vehicles | 0 | 0 | 0 |

Revenue Information: State & Federal grants; outside contracts with State, Federal and other agencies; parking fines; other County departments

Overmatch: N/A

Additional Information: N/A

Unfunded Impact: Due to loss of funding for Cal-MMET limited-term position unfunded and eliminated

Cost Summary:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|-----------------------|--------------------|-------------------|--------------------|
| Total Net Cost | 139,407,489 | 85,988,992 | 225,396,481 |
| Total FTE | 2,225.0 | 5.0 | 2,230.0 |
| Total Vehicles | 0 | 0 | 0 |

SUMMARY OF DEPARTMENT PROGRAM PROPOSAL **(DRAFT)**

FUNDED PROGRAMS

| <i>Program No.</i> | <i>Program Name</i> | <i>Funded Net Cost</i> | <i>Funded Positions</i> |
|----------------------|-------------------------------------|------------------------|-------------------------|
| BU 741000 | Correctional Health Services | | |
| Program 001 | Correctional Health Services | 17,557,505 | 167.0 |
| Funded Total: | | 17,557,505 | 167.0 |

**SUMMARY OF DEPARTMENT PROGRAM PROPOSAL (DRAFT)
UNFUNDED PROGRAMS**

| <i>Program No.</i> | <i>Program Name</i> | <i>Unfunded Net Cost</i> | <i>Unfunded Positions</i> |
|--------------------|-------------------------------------|--------------------------|---------------------------|
| BU 7410000 | Correctional Health Services | | |
| <i>Program 001</i> | Correctional Health Services | 8,955,217 | 0.0 |
| | <i>Unfunded Total:</i> | 8,955,217 | 0.0 |

**Sacramento County
PROGRAM PROPOSAL FOR 2009-10**

(DRAFT)

7410000 **Correctional Health Services**

Program Number: 001

Program Name: Correctional Health Services

Countywide Priority: Flexible Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: Ensure a fair and just criminal justice system

Program Partners: Various community healthcare providers and hospitals including UC Davis Medical Center, Sutter Hospital, Mercy Hospital and San Joaquin Hospital.

Program Description: Correctional Health Services provides mandated healthcare services to incarcerated adults housed at the Sacramento County Main Jail and Rio Consumnes Correctional Center

Program Contribution: To reduce unnecessary morbidity and mortality and protect public health by providing inmates timely access to safe and efficient medical care

Beneficiaries: Adults incarcerated in the Sacramento County Main Jail and Rio Cosumnes Correctional Center

Performance Measures: 1) Physician & Nurse Sick Calls - 181,725 2) Dental Visits - 10,979 3) In-patient Hospital Days - 815 4) Psychiatric out-patient visits - 28,416 5) Psychiatric in-patient days - 5,208

Level of Service Required: Correctional Health Services is mandated by title 15 of the California Administrative Code and by U.S. Supreme Court and California State Supreme Court rulings to provide medical care to incarcerated adults that is consistent with community healthcare standards.

Cost Information:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|---------------------------|-------------------|------------------|-------------------|
| <i>Appropriation</i> | 37,861,023 | 8,955,217 | 46,816,240 |
| <i>Reimbursement</i> | 0 | 0 | 0 |
| Total Expenditures | 37,861,023 | 8,955,217 | 46,816,240 |
| <i>Revenue</i> | 20,303,518 | 0 | 20,303,518 |
| <i>Carryover</i> | 0 | 0 | 0 |
| Net Cost | 17,557,505 | 8,955,217 | 26,512,722 |
| <i>FTE</i> | 167.0 | 0.0 | 167.0 |
| <i>Vehicles</i> | 0 | 0 | 0 |

Revenue Information: Public Health and Mental Health Realignment, Federal and State Daily Jail Rate contracts

Overmatch: N/A

Additional Information: None

Unfunded Impact: Department absorption of cost of living allowance increases and increases in allocated costs. Also the projected increase in treatment cost for the UCD contract.

Cost Summary:

| | <i>Funded</i> | <i>Unfunded</i> | <i>Total</i> |
|-----------------------|-------------------|------------------|-------------------|
| Total Net Cost | 17,557,505 | 8,955,217 | 26,512,722 |
| Total FTE | 167.0 | 0.0 | 167.0 |
| Total Vehicles | 0 | 0 | 0 |