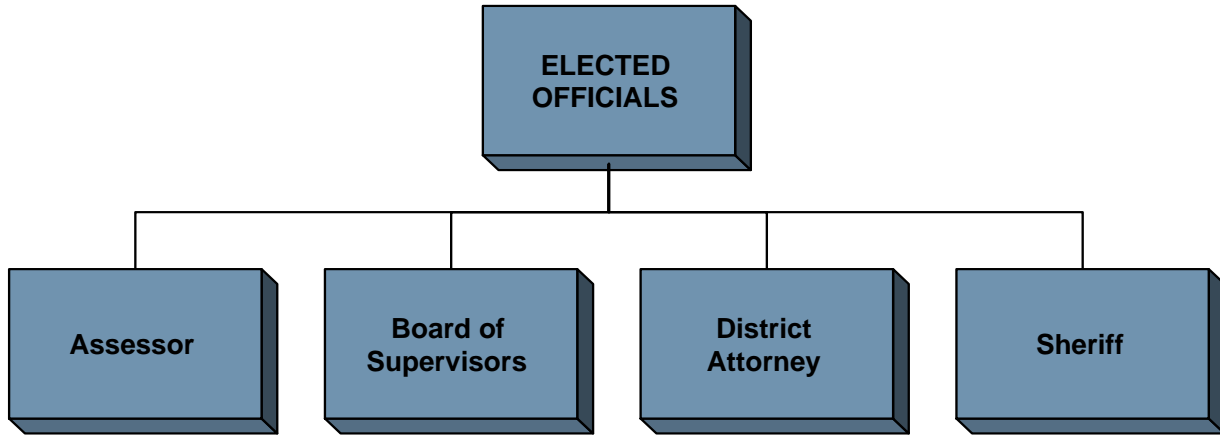


# ELECTED OFFICIALS

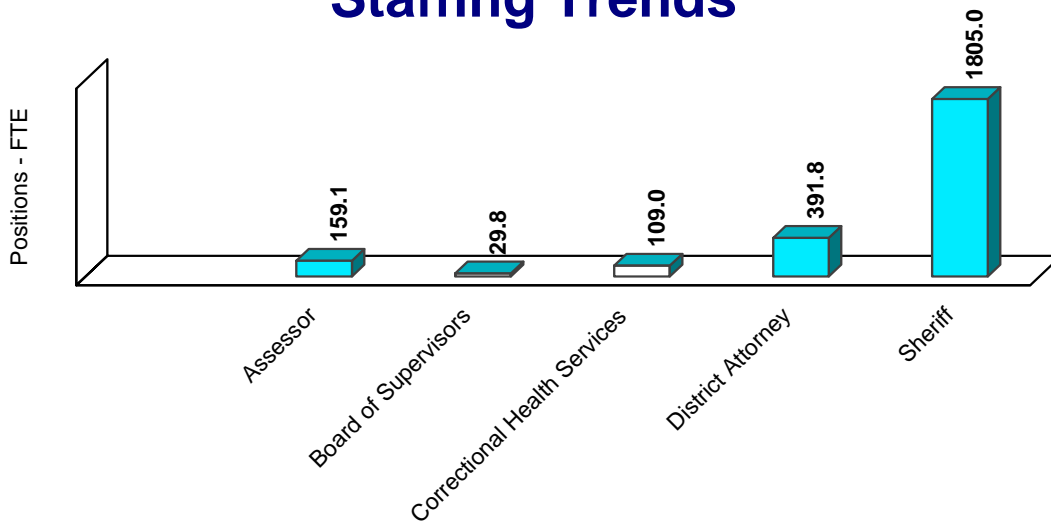
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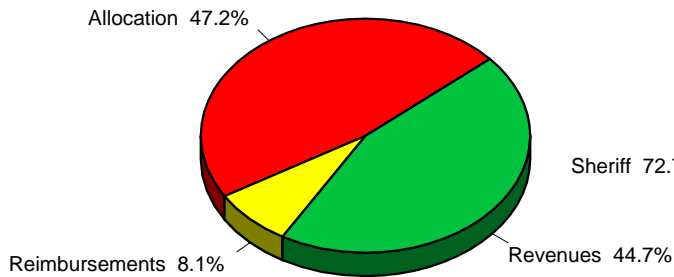
# INTRODUCTION



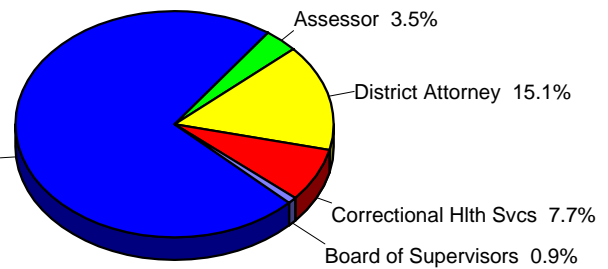
## Staffing Trends



## Financing Sources



## Financing Uses



# INTRODUCTION

The Assessor, Kenneth Steiger, 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 Roger Dickinson, Jimmie Yee, Susan Peters, Roberta MacGlashan and Don Nottoli, is the governing body of the County. The Board enacts legislation to serve and protect county residents and establishes general policies for the operation of the County. The Board adopts ordinance, approves contracts, adopts annual budgets, determines land use zoning for the unincorporated area of the County, appoints members to various boards and commissions, and appoints certain county officials including the County Executive.

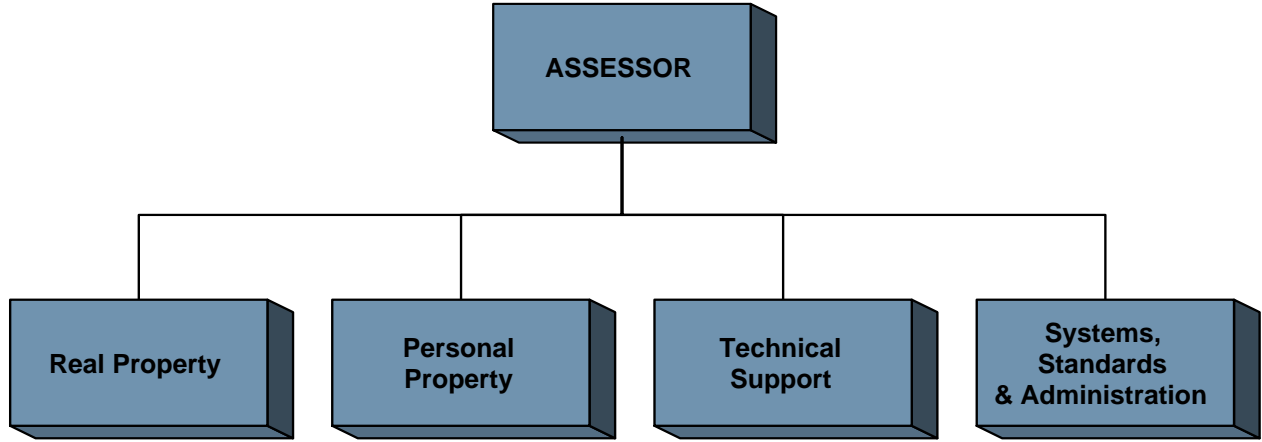
The District Attorney, Jan Scully, represents the people of Sacramento County in all criminal actions arising within the County. The District Attorney's ultimate responsibility includes the investigation, gathering of evidence, and preparation of cases with the active coordination of law enforcement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

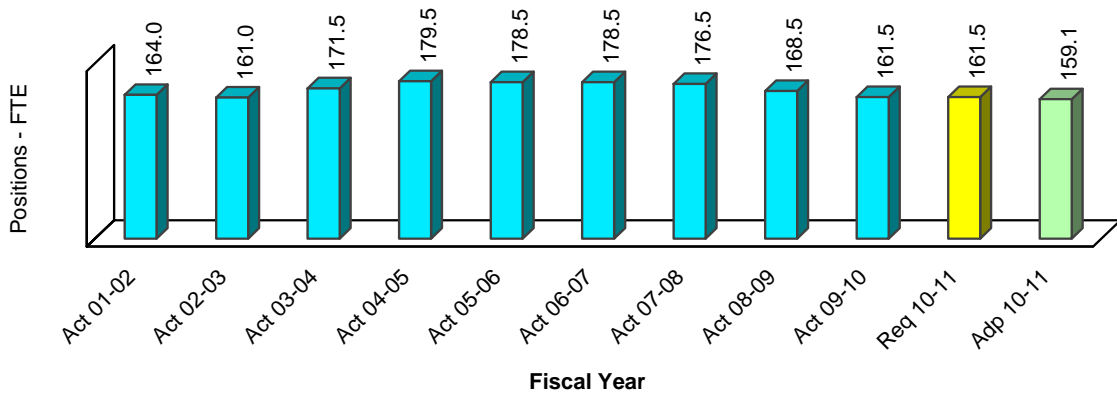
<u>Elected Officials Fund Centers/Departments</u>						
<b>Fund</b>	<b>Fund Center</b>	<b>Department</b>	<b>Requirements</b>	<b>Financing</b>	<b>Net Cost</b>	<b>Positions</b>
001A	3610000	Assessor	\$15,912,612	\$6,573,156	\$9,339,456	159.1
001A	4010000	Clerk of the Board/Board of Supervisors	4,249,514	1,064,148	3,185,366	29.8
001A	7410000	Correctional Health Services	35,053,143	18,592,794	16,460,349	109.0
001A	5800000	District Attorney	68,676,211	27,212,773	41,463,438	391.8
001A	7400000	Sheriff	330,395,520	165,702,564	164,692,956	1,805.0
		<b>GENERAL FUND TOTAL</b>	<b>\$454,287,000</b>	<b>\$219,145,435</b>	<b>\$235,141,565</b>	<b>2,494.7</b>

# Departmental Structure

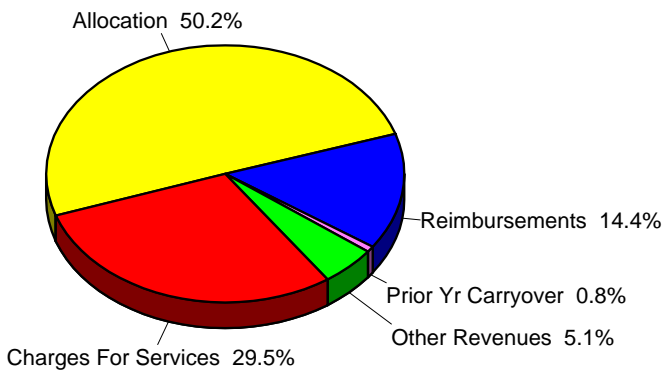
KENNETH STIEGER, Assessor



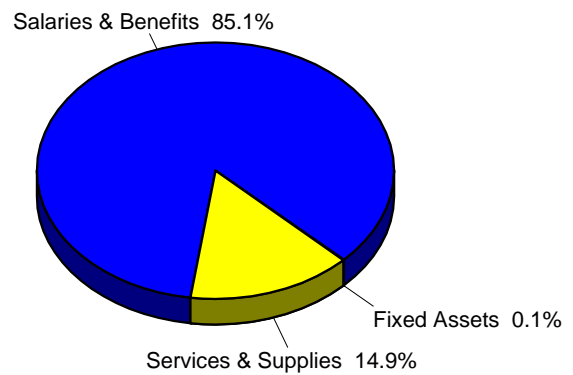
## Staffing Trend



## Financing Sources



## Financing Uses



Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	15,241,024	13,778,288	15,912,612	15,912,612
Total Financing	8,973,457	7,804,740	6,573,156	6,573,156
Net Cost	6,267,567	5,973,548	9,339,456	9,339,456
Positions	168.5	161.5	159.1	159.1

**PROGRAM DESCRIPTION:**

**Real Property:**

- **Assessment:** The discovery, valuation, and enrollment of all taxable real property.
- **Assessment Appeals:** Reviewing the assessment, contacting the property owner, preparing a stipulation or rebuttal, and defending the Assessor's opinion of value at Assessment Appeal Board Hearings.
- **Proposition 8 Reassessment:** This includes both computerized and manual reassessments, as required by the California Constitution, to recognize reductions in a property's market value below its factored base year value and subsequent increases in the property's market value until it equals or exceeds the factored base year value.
- **Property Tax Exemption:** The processing of all homeowner, religious, and other types of tax exemptions.
- **Customer Service:** The provision of responses to verbal (telephone and in person), email, and written inquiries from customers for assistance regarding real property issues.
- **Administration:** This includes department administration, personnel, fiscal, and assessment standards activities.

**Personal Property:**

- **Assessment:** All activities related to the valuation of business property, aircraft, and other miscellaneous taxable personal property.
- **Audit:** This includes all activities required in auditing businesses operating in the County at the location of their financial records, which in many cases are located out of the County and California.
- **Customer Service:** The provision of responses to verbal (telephone and in person), email, and written inquiries from customers for assistance regarding personal property issues.

**MISSION:**

Create equitable, timely and accurate property tax assessments to fund public services and be a source of accurate and timely property information for local government and the community.

**GOALS:**

- Create an organization that values, recognizes and improves performance.
- Create an organization that is customer, mission and values-driven.

**GOALS (CONT.):**

- Increase level of cooperative and mutually beneficial working relationships with governmental partners.
- Improve facilities and equipment to support outstanding performance.
- Use computer technology to increase the efficiency of business processes, accuracy of information, ease of communication and quality of products and services.
- Harmonize the office.

**SIGNIFICANT DEVELOPMENTS DURING 2009-10:**

- Issued the assessment roll with a 2.17% reduction, which contained a negative inflation factor of 0.237% for all Proposition 13 base values. This is the first time since Proposition 13 was passed in 1978 that a negative inflation factor was applied.
- Published the fifth Assessor's "Annual Report" containing information on the organization of the Assessor's office as well as statistical information on the assessment and distribution of property taxes.
- Reduced over 160,000 properties to values less than their factored Proposition 13 values in order to reflect the declining real estate market.
- Implemented a new assessment appeal and review electronic program, which successfully reduced processing time and provided an integrated calendar.
- Prioritized workload to focus on assessment appeals and reviews. Due to budget reductions and resulting staffing shortages, much of the new construction that took place was not assessed. This will result in corrections to tax bills, placing a burden on the County Tax Collector and Auditor. Additionally, this caused a marked decrease in revenues related to supplemental assessments.

**SIGNIFICANT CHANGES FOR 2010-11:**

- The Honorable Kenneth D. Stieger will be retiring at the end of the year, ending his third term of office and more than twenty-five years of public service.
- Budget cuts resulting in staffing reductions will cause delays in the processing of ownership changes, new construction, assessment reviews and assessment appeals.
- Revenue from supplemental assessments will be delayed. This will negatively affect the County general fund, as well as all entities that share in property tax revenue. An additional ramification of diminished supplemental revenue will be increased Property Tax Administration costs to the general fund and taxing entities.
- Development of the Assessor's Valuation System (NewAIMS) will continue, with a focus on permits and new construction activities.

**STAFFING LEVEL CHANGES FOR 2010-11:**

- The following 1.0 Full Time Equivalent (FTE) position was added: 1.0 Real Property Appraiser Level 2 (unfunded to funded).
- The following 3.4 FTE positions were unfunded: 1.0 Administrative Services Officer 1, 2.0 Office Specialist Level 2, 0.2 Real Property Appraiser Level 2 and 0.2 Senior Personnel Analyst.

**PERFORMANCE MEASURES:**

<b>STRATEGIC PRIORITY: Internal Services</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>Actual 2008/09</b>	<b>Target 2009/10</b>	<b>Actual 2009/10</b>	<b>Target 2010/11</b>
To create equitable, timely and accurate property tax assessments to fund public services	Provide the Secured Assessment Roll to the Department of Finance	1. Roll delivered by statutory deadline of June 30	1. Yes	1. Yes	1. Yes	1. Yes
		2. Process valid transactions by June 30	2. 95%	2. 100%	2. 81%	2. 100%
To create equitable, timely and accurate property tax assessments to fund public services	Provide the Unsecured Assessment Roll to the Department of Finance	1. Roll delivered by statutory deadline of June 30	1. Yes	1. Yes	1. Yes	1. Yes
		2. Process valid transactions by June 30	2. 96%	2. 100%	2. 97%	2. 100%
To create equitable, timely and accurate property tax assessments to fund public services	Provide the County's assessed value is defended on all assessment appeals	Appeals are processed within statutory time limit	100% of Appeals processed within statutory time limit	100% of Appeals processed within statutory time limit	100% of Appeals processed within statutory time limit	100% of Appeals processed within statutory time limit

The Assessor's Office has been unable to complete all valid transactions for the secured roll due to budget/staffing cuts. The backlog consists mainly of unvalued permits and changes in ownership. The result is delayed revenue to the County general fund, as well as to entities that share in property tax revenue, such as fire, park and cemetery districts. This delay also creates additional work for the Tax Collector, Auditor-Controller and Assessment Appeals Board, as well as increased customer contacts for these departments and the Board of Supervisors.

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit      **3610000 - Assessor**  
Function          **GENERAL**  
Activity          **Finance**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Prior Yr Carryover	\$ 1,867,208	\$ 1,200,646	\$ 140,008	\$ 140,008
Charges for Services	5,057,217	5,505,301	5,483,148	5,483,148
Miscellaneous Revenues	1,959,531	1,098,793	950,000	950,000
Residual Equity Transfer In	89,501	-	-	-
<b>Total Revenue</b>	<b>\$ 8,973,457</b>	<b>\$ 7,804,740</b>	<b>\$ 6,573,156</b>	<b>\$ 6,573,156</b>
Salaries & Benefits	\$ 15,044,025	\$ 14,191,027	\$ 15,817,328	\$ 15,817,328
Services & Supplies	2,220,887	1,945,896	2,394,385	2,394,385
Equipment	12,072	-	10,000	10,000
Expenditure Transfer & Reimbursement	(2,035,960)	(2,358,635)	(2,309,101)	(2,309,101)
<b>Total Expenditures/Appropriations</b>	<b>\$ 15,241,024</b>	<b>\$ 13,778,288</b>	<b>\$ 15,912,612</b>	<b>\$ 15,912,612</b>
<b>Net Cost</b>	<b>\$ 6,267,567</b>	<b>\$ 5,973,548</b>	<b>\$ 9,339,456</b>	<b>\$ 9,339,456</b>
<b>Positions</b>	<b>168.5</b>	<b>161.5</b>	<b>159.1</b>	<b>159.1</b>



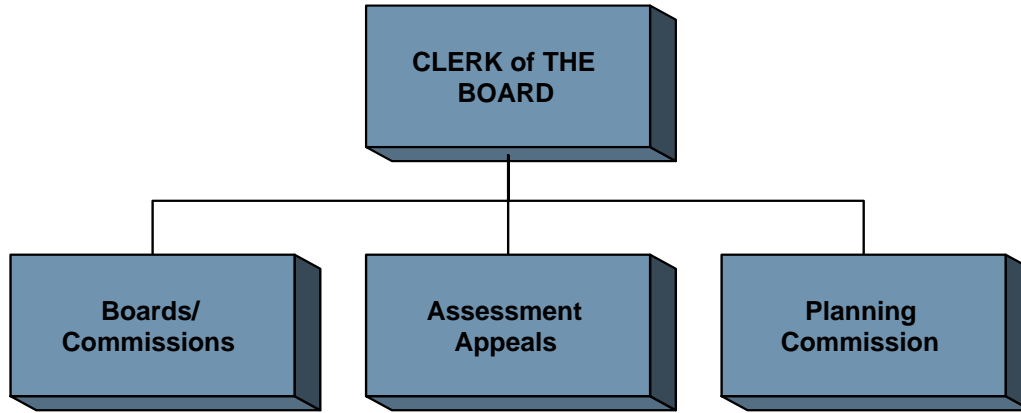
**2010-11 PROGRAM INFORMATION**

**BU: 3610000 Assessor**

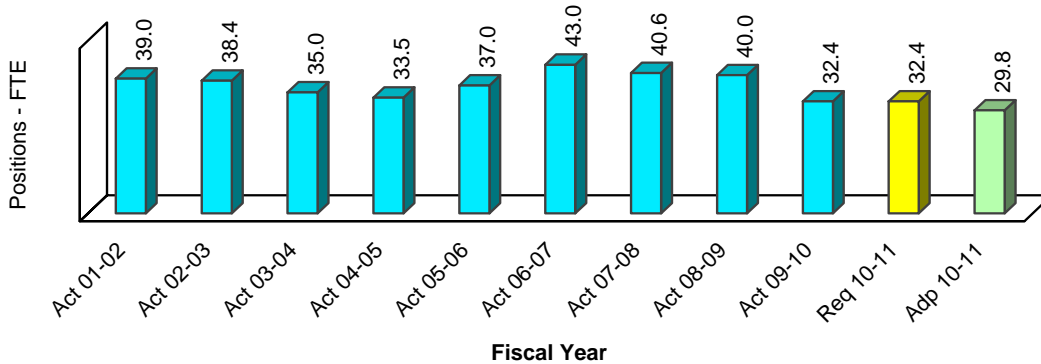
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<i>Program No. and Title: 001 Real Property</i>												
	15,063,462	2,174,246	0	0	0	0	0	5,381,850	113,406	<b>7,393,960</b>	126.9	2
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability												
<i>Program Description:</i> The program consists of the assessment of all real property in the County, in accordance with the Revenue and Taxation Code.												
<i>Program No. and Title: 002 Personal Property</i>												
	3,533,404	510,008	0	0	0	0	0	1,051,298	26,602	<b>1,945,496</b>	32.2	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability												
<i>Program Description:</i> The program consists of the assessment of all personal property in the County, in accordance with the Revenue and Taxation Code.												
<b>FUNDED</b>												
	18,596,866	2,684,254	0	0	0	0	0	6,433,148	140,008	<b>9,339,456</b>	159.1	2

## Departmental Structure

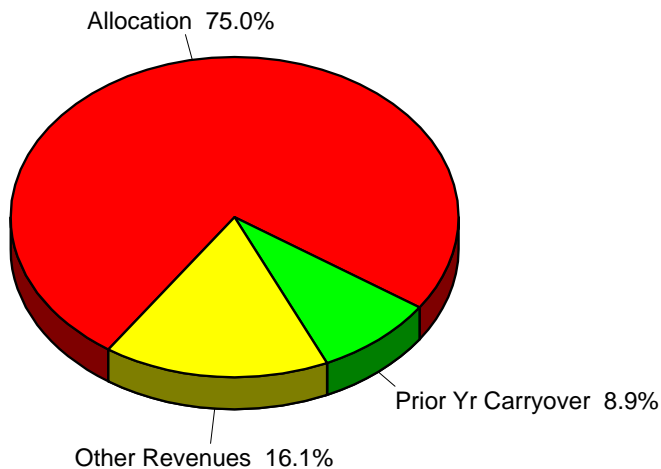
CYNDI LEE, Clerk of the Board



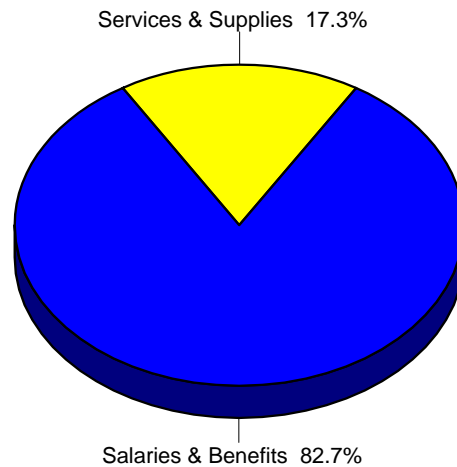
## Staffing Trend



## Financing Sources



## Financing Uses



Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	4,520,867	4,065,669	4,249,514	4,249,514
Total Financing	1,012,843	972,331	1,064,148	1,064,148
Net Cost	3,508,024	3,093,338	3,185,366	3,185,366
Positions	40.0	32.4	29.8	29.8

**PROGRAM DESCRIPTION:**

- This budget unit provides funds supporting the operations of the Board of Supervisors’ offices, the Clerk of the Board’s Office, three Assessment Appeals Boards, and the County Planning Commission.
- The Board of Supervisors is the elected governing body of Sacramento County. 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.
- The Office of the Clerk of the Board provides clerical and administrative services to the Board of Supervisors, the Assessment Appeals Boards, the Planning Commissions and other boards and commissions. The Clerk of the Board maintains the official records of the Board of Supervisors’ legislative actions and receives, certifies and preserves all documents as specified by the Sacramento County Charter and state and local statutes.
- The Assessment Appeals Board acts as the County’s Board of Equalization to hear taxpayers’ appeals of the County Assessor’s property appraisals. Assessment Appeals Board members are appointed by the Board of Supervisors. Administrative hearing officers are also provided. Appeals of assessments may be heard by the Board of Supervisors as well as the Assessment Appeals Board and hearing officers.
- The Planning Commission staff provides support to the County Planning Commission. The County Planning Commission hears and makes recommendations related to long-range planning, policy matters and has discretionary authority over current planning matters such as subdivisions and use permits on entitlement applications not located within the boundaries of a community planning commission. The County Planning Commission also acts as the Board of Zoning Appeals and hears items that have been previously approved or denied by the Zoning Administrator or Planning Director. In many cases, the County Planning Commission actions are final, unless appealed. The Board of Supervisors hears all appeals of planning commission actions.

**MISSION:**

To provide prompt, accurate information and services to our internal and external customers in a cooperative, positive, team-oriented environment.

**GOAL:**

Every employee in the Clerk of the Board’s Office will make every attempt to provide service to their customers while demonstrating the values of accuracy, courtesy and promptness.

**SIGNIFICANT DEVELOPMENTS DURING 2009-10:**

- Prior to the real estate market downturn, Assessment Appeals were generally in the 600 to 800 appeals-filed range. There were approximately 9,000 appeals filed in Fiscal Year 2009-10 and a similar number of filings are expected in Fiscal Year 2010-11. Staff is required to log and submit the appeals to the Assessor's Office in a timely manner so they may be investigated, resolved and/or set for hearing before the State statutory deadline. Failure to meet the timeframe can result in loss of property tax revenue to the County. This over tenfold increase in filings significantly increased the workload with only a 0.5 Full Time Equivalent (FTE) staff increase to assist with this processing.
- Continued to scan Assessment Appeals applications and made the information available to the Assessor's Office electronically. Additional work and refinement was done on the implementation of a routing and workflow process to be utilized by the Assessor's Office. Substantial work was done with the Assessor's office in implementing the Assessor's Valuation System (New AIMS) which will streamline the process for all when it is completed and fully functioning.
- Acquired some extra-help to assist in processing assessment appeals. The extra help was funded by the processing fee first put in place for the 2009 filing period.
- Eliminated a position vacated due to a retirement in order to meet budget requirements. Loss of permanent staff along with the 4/5th work week already utilized in the office placed an even greater burden on the remaining staff.

**SIGNIFICANT CHANGES FOR 2010-11:**

- Anticipate the filing of assessment appeals to be at the same level as for 2009-10. The unexpected retirement of staff overseeing this function is resulting in a difficult transition with other administrative staff taking on additional duties to insure the process continues to run while meeting State guidelines.
- Inability to hire from temporary help agencies due to 71-J restrictions will make it very difficult to get short-term extra help to assist in Assessment Appeals overflow; and the Supervisors from maintaining a reasonable staffing level during staff absences due to medical leaves and other extended time off.
- In August of 2010, the area community planning commissions will be put on hiatus due to budget cuts. Reorganization of duties will be required to redirect some hearing duties back to the Countywide Planning Commission as well as the Subdivision Review Committee.
- Budget reductions will result in staff cuts, reductions in services and supplies for the day to day operations and the inability to replace some computer hardware that is nearing the end of its productive life.
- Continued closure of the Board's offices on Fridays due to continuation of 4/5th work schedule for most staff. All duties with a mandated deadline will need to be completed a day earlier and customer requests for information will be delayed.
- Unfunding of most vacant positions to realize required departmental savings.
- Significant unbudgeted terminal pay expenses are anticipated due to the unexpected retirement of two long-time county employees, as well as staff from the First Supervisorial District Office leaving at the end of Supervisor Roger Dickinson's term.

**STAFFING LEVEL CHANGES FOR 2010-11:**

- The following 2.8 FTE positions were added: 2.0 Administrative Assistant to Board of Supervisors and 0.8 Special Assistant to Board of Supervisors.
- The following 5.6 FTE positions were deleted: 1.6 Administrative Assistant to Board of Supervisors, 0.8 Deputy Clerk, Board of Supervisors Level 2, 1.0 Secretary to Member , Board of Supervisors, 0.2 Secretary to Member, Board of Supervisors, 1.0 Special Assistant to Board of Supervisors, 0.8 Special Assistant to Board of Supervisors (LT), 0.2 Supervising Deputy Clerk, Board of Supervisors

**PERFORMANCE MEASURES:**

STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2008/2009	TARGET 2009/2010	ACTUAL 2009/2010	TARGET 2010/2011
These programs are Internal Services programs that support more than one of the Strategic Objectives	Legislative information (action summaries from meetings) shall be produced and posted to county website within forty-eight hours of commencement of board meeting.	Percent of Tuesday board meeting action summaries made available on the county website within forty-eight hours of the commencement of the board meeting.	94%	90%	86%	90%
		Percent of Wednesday board meeting action summaries made available on the county website within forty-eight hours of the commencement of the board meeting.	60%	70%	74%	75%
		Percent of County Planning Commission meeting action summaries made available to the public on the county website within forty-eight hours of the commencement of the board meeting.	70%	75%	81%	85%
		Percent of Community Commission meeting action summaries made available on the county website within forty-eight hours of the commencement of the board meeting.	57%	70%	68%	N/A

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit      **4010000 - Clerk of the Board/Board Of Supervisors**  
 Function            **GENERAL**  
 Activity              **Legislative & Administrative**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Prior Yr Carryover	\$ 332,840	\$ 105,926	\$ 376,932	\$ 376,932
Licenses, Permits & Franchises	57,889	42,189	38,000	38,000
Charges for Services	8,580	4,331	1,750	1,750
Miscellaneous Revenues	561,917	819,885	647,466	647,466
Residual Equity Transfer In	51,617	-	-	-
<b>Total Revenue</b>	<b>\$ 1,012,843</b>	<b>\$ 972,331</b>	<b>\$ 1,064,148</b>	<b>\$ 1,064,148</b>
Salaries & Benefits	\$ 3,976,506	\$ 3,346,235	\$ 3,516,303	\$ 3,516,303
Services & Supplies	709,131	669,861	652,831	652,831
Expenditure Transfer & Reimbursement	(164,770)	49,573	80,380	80,380
<b>Total Expenditures/Appropriations</b>	<b>\$ 4,520,867</b>	<b>\$ 4,065,669</b>	<b>\$ 4,249,514</b>	<b>\$ 4,249,514</b>
<b>Net Cost</b>	<b>\$ 3,508,024</b>	<b>\$ 3,093,338</b>	<b>\$ 3,185,366</b>	<b>\$ 3,185,366</b>
<b>Positions</b>	<b>40.0</b>	<b>32.4</b>	<b>29.8</b>	<b>29.8</b>

**2010-11 PROGRAM INFORMATION**

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

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b>	<b><u>001 Board of Supervisors</u></b>											
	2,155,417	0	0	0	0	0	0	0	0	<b>2,155,417</b>	18.2	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	IS -- Internal Support											
<b>Program Description:</b>	Provide electorate with responsible government by approval of countywide policies. Responds to constituent issues within two work days. Attendance of elected officials at legislative conferences. Additional clerical support for overall district operation - calendaring and responding to internal and external customer issues. The Board of Supervisors support staff ensures response to constituent issues within one work day. Support staff accurately calendars members schedules within 24 hours.											
<b>Program No. and Title:</b>	<b><u>002 Clerk of the Board</u></b>											
	1,822,077	0	0	0	0	0	661,466	0	376,932	<b>783,679</b>	8.4	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	IS -- Internal Support											
<b>Program Description:</b>	Publishes and maintains records for Board of Supervisors' meetings and all related Boards and Commissions. Publishes Board agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 day prior to public hearing. Publishes ordinances within 15 days of adoption. Clerk of the Board support staff ensures response to constituent issues within one work day. Assists in preparation of resolutions in a timely manner.											
<b>Program No. and Title:</b>	<b><u>003 Assessment Appeals</u></b>											
	71,672	0	0	0	0	0	250	0	0	<b>71,422</b>	0.8	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	IS -- Internal Support											
<b>Program Description:</b>	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.											
<b>Program No. and Title:</b>	<b><u>004 County Planning Commission, BOS Land Use</u></b>											
	100,340	0	0	0	0	0	25,500	0	0	<b>74,840</b>	1.2	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	4 -- Sustainable and Livable Communities											
<b>Strategic Objective:</b>	IS -- Internal Support											
<b>Program Description:</b>	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.											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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*Program No. and Title:* **005 Community Planning Commissions**

	100,008	0	0	0	0	0	0	0	0	100,008	1.2	0
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*Program Type:* Discretionary

*Countywide Priority:* 4 -- Sustainable and Livable Communities

*Strategic Objective:* IS -- Internal Support

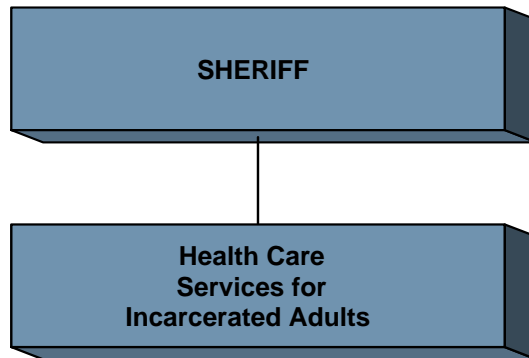
*Program Description:* Support services for Community Planning Commissions. Publishes and maintains records for Community Planning Commissions. Publishing Commission agenda within 72 hours (by law) prior to Board meetings, legal noticed published within 15 days of public hearing, and public notices.

<b>FUNDED</b>	4,249,514	0	0	0	0	0	687,216	0	376,932	3,185,366	29.8	0
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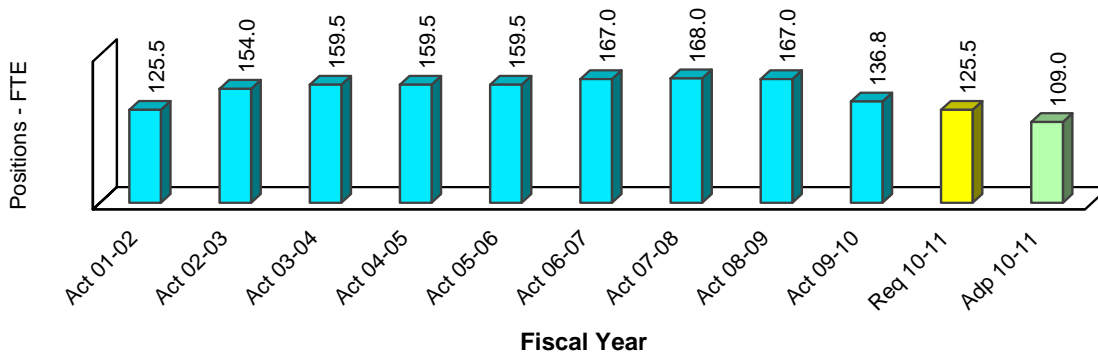


## Departmental Structure

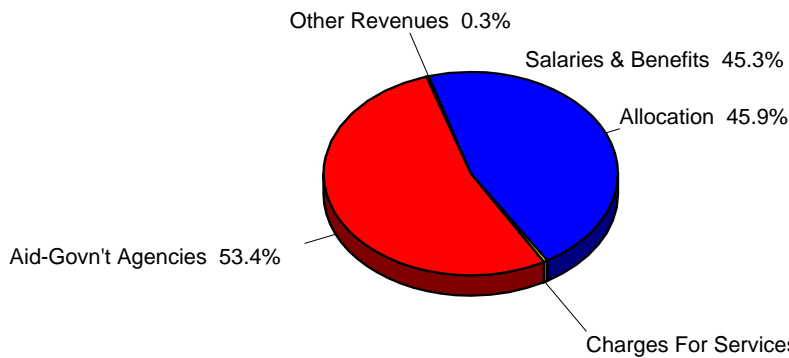
**JOHN McGINNESS, Sheriff**



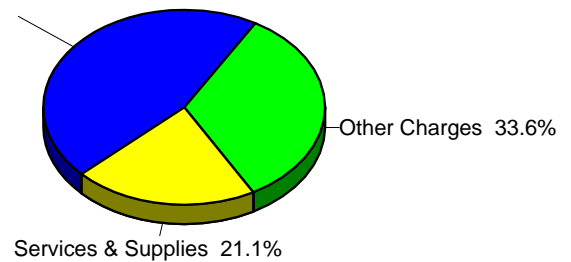
## Staffing Trend



## Financing Sources



## Financing Uses



Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	43,284,433	36,423,894	35,053,143	35,053,143
Total Financing	20,502,263	18,821,035	18,592,794	18,592,794
Net Cost	22,782,170	17,602,859	16,460,349	16,460,349
Positions	167.0	136.8	109.0	109.0

**PROGRAM DESCRIPTION:**

Correctional Health Services provides medically necessary medical, mental health and dental care for adults detained at county operated correctional facilities. The Sacramento County Sheriff's Department, as specified in Title 15 of the California Administrative Code, has legal responsibility for the basic and emergency health care services provided adults incarcerated within the County jail system and is responsible for administering Correctional Health Services.

**MISSION:**

To administer all legally mandated health and mental health services provided to adult inmates held within the County jail system. These services include medical, dental and ancillary services. Health care is both preventive and therapeutic, and designed to provide for the physical well being of the inmate population consistent with community standards of practice.

**GOALS:**

- To meet the County's mandated requirement to provide health care to an expanding adult inmate population while containing costs through aggressive case management and cost-effective health delivery programs.
- To work closely with correctional staff of the Sheriff's Department to ensure that adult inmate health care is provided in a manner consistent with the objectives, regulations, and accreditation standards applicable to correctional medical programs and community standards.

**SIGNIFICANT CHANGES FOR 2009-10:**

- Correctional Health Services successfully implemented pharmacy automation and packaging equipment and management software at the Main Jail and Rio Cosumnes Correctional Center facilities.
- Expanded telemedicine program through American Correctional Solutions to increase access to specialty care and to reduce outside treatment costs.

**SIGNIFICANT CHANGES FOR 2010-11:**

- Implement new sick-call triage process to better manage patient care in the jail facilities. Clinical appointments are determined based on the medical acuity of the inmate.
- Expand telemedicine program through American Correctional Solutions to increase access to specialty care and to reduce expensive outside treatment costs.
- Implement new electronic medical records system improving the availability and timeliness of patient medical information resulting in greater efficiency in delivering medical services.

**STAFFING LEVEL CHANGES FOR 2010-11:**

Administrative additions, deletions and/or reclassifications resulting in a net reduction of 25.5 positions consisting of the following:

**Added Positions:**

Pharmacy Technician .....	1.0
Radiologic Technologist .....	1.0
Pharmacist .....	1.0
Senior Administrative Analyst.....	<u>1.0</u>
<b>Total:</b>	<b>4.0</b>

**Deleted Positions:**

Licensed Vocational Nurse D/CF .....	8.0
Medical Assistant .....	1.0
Nurse Practitioner.....	1.0
Registered Nurse D/CF .....	15.5
Senior. Accounting Manager .....	1.0
Supervising Registered Nurse .....	<u>3.0</u>
<b>Total:</b>	<b>29.5</b>

Correctional Health Services has significantly reduced employee staffing over the last two years from 167.0 medical and professional positions in Fiscal Year 2008-09 to 109.0 positions in Fiscal Year 2010-11.

## PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Criminal Justice						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2008-09	TARGET 2009-10	ACTUAL 2009-10	TARGET 2010-11
Ensure A Fair And Just Criminal Justice System	Medical Services	Total annual nurse and physician sick calls	181,725	161,200	116,840	99,300
		Total annual dental visits	10,979	10,787	10,216	8,320
		Total annual in-patient hospital days	815	496	546	682
	Psychiatric Services	Total annual psychiatric out-patient visits	28,416	27,635	22,024	19,822
		Total annual psychiatric in-patient days	5,208	4,651	5,131	5,464

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit      **7410000 - Correctional Health Services**  
 Function          **PUBLIC PROTECTION**  
 Activity            **Detention & Corrections**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Prior Yr Carryover	\$ (217,031)	\$ 618	\$ (819,063)	\$ (819,063)
Fines, Forfeitures & Penalties	65,106	76,036	50,000	50,000
Revenue from Use Of Money & Property	-	44	-	-
Intergovernmental Revenues	20,623,253	18,753,093	19,151,211	19,151,211
Charges for Services	153,317	157,950	160,646	160,646
Miscellaneous Revenues	(186,390)	(166,706)	50,000	50,000
Residual Equity Transfer In	64,008	-	-	-
<b>Total Revenue</b>	<b>\$ 20,502,263</b>	<b>\$ 18,821,035</b>	<b>\$ 18,592,794</b>	<b>\$ 18,592,794</b>
Salaries & Benefits	\$ 19,097,143	\$ 16,877,730	\$ 15,887,105	\$ 15,887,105
Services & Supplies	6,523,796	7,578,912	6,975,620	6,975,620
Other Charges	12,723,675	11,588,596	11,780,651	11,780,651
Expenditure Transfer & Reimbursement	4,939,819	378,656	409,767	409,767
<b>Total Expenditures/Appropriations</b>	<b>\$ 43,284,433</b>	<b>\$ 36,423,894</b>	<b>\$ 35,053,143</b>	<b>\$ 35,053,143</b>
<b>Net Cost</b>	<b>\$ 22,782,170</b>	<b>\$ 17,602,859</b>	<b>\$ 16,460,349</b>	<b>\$ 16,460,349</b>
<b>Positions</b>	<b>167.0</b>	<b>136.8</b>	<b>109.0</b>	<b>109.0</b>

**2010-11 PROGRAM INFORMATION**

**BU: 7410000 Correctional Health Services**

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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**FUNDED**

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

	35,053,143	0	1,770,675	2,829,731	14,600,805	0	160,646	50,000	-819,063	<b>16,460,349</b>	109.0	0
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*Program Type:* Mandated

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

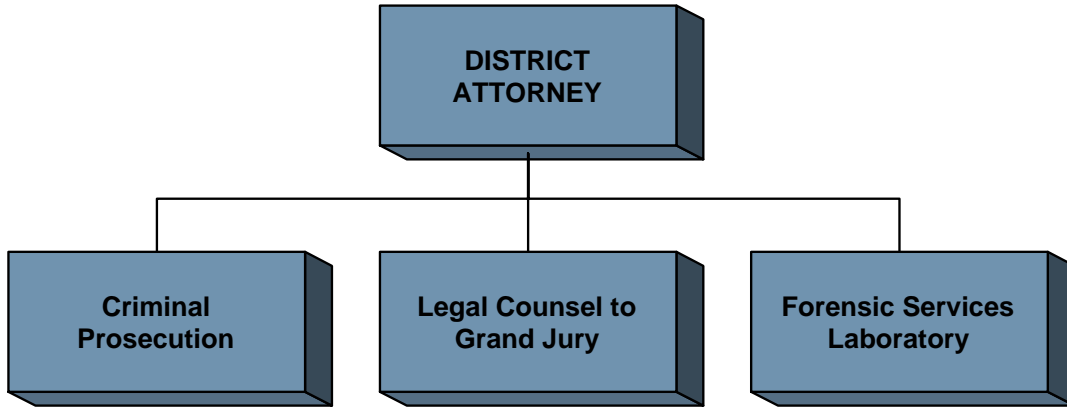
*Strategic Objective:* CJ -- Ensure a fair and just criminal justice system

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

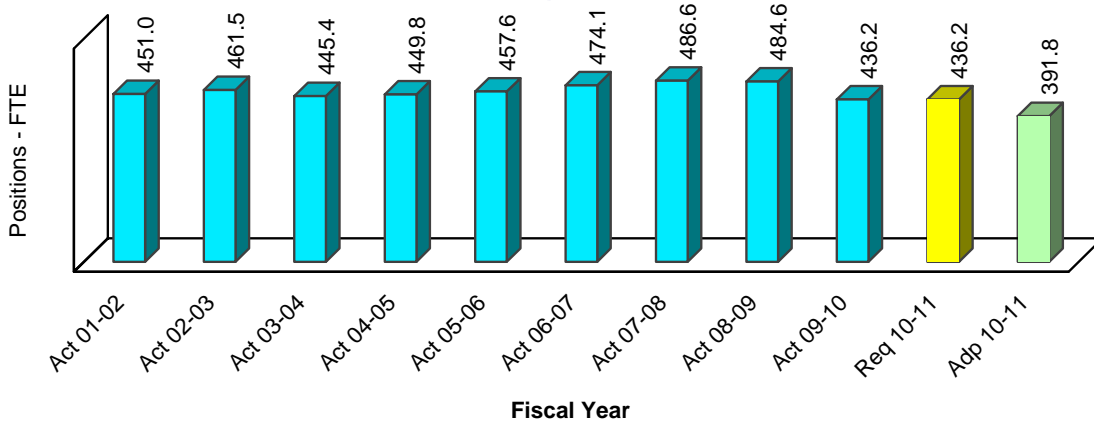
<b>FUNDED</b>	35,053,143	0	1,770,675	2,829,731	14,600,805	0	160,646	50,000	-819,063	<b>16,460,349</b>	109.0	0
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# Departmental Structure

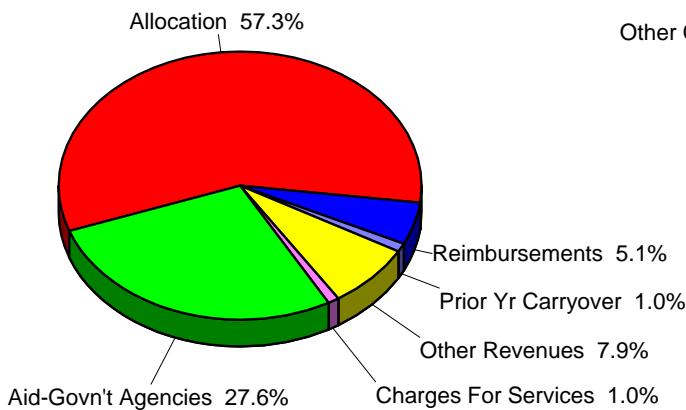
JAN SCULLY, District Attorney



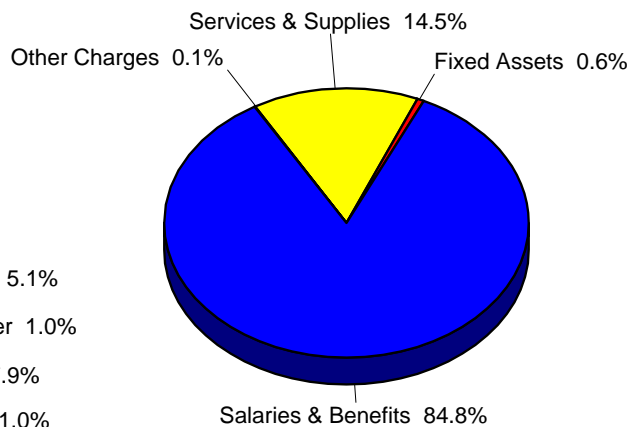
## Staffing Trend



## Financing Sources



## Financing Uses



Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	70,530,046	64,935,484	68,676,211	68,676,211
Total Financing	23,028,590	25,459,277	27,212,773	27,212,773
Net Cost	47,501,456	39,476,207	41,463,438	41,463,438
Positions	484.6	436.2	391.8	391.8

**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 Laboratory of Forensic Services.
- Specialized programs within the DA’s Office are organized within the following operational teams:
  - **Felony Prosecution Teams** – Felony Division including Felony Support and Investigation; Citizen’s Option for Public Safety program (COPS); Consolidated Intake Division; and Proposition 36 Drug Diversion program.
  - **Special Victims Vertical Prosecution Teams** – Adult Sexual Assault Prosecution Unit; Special Assaults and Child Abuse Unit; Domestic Violence Division; Multi-Disciplinary Interview Center; Elder Abuse Advocacy and Outreach program; Elder Abuse Vertical Prosecution program; Spousal Abuser Protection program; and Statutory Rape Vertical Prosecution program.
  - **Violent Crimes, Recidivists, and Career Criminal Teams** – Gangs and Hate Crimes Division; Gang Violence Suppression Unit; Homicide Division; Victim/Witness Special Emphasis Grant for Homicides and Hate Crimes; and Career Criminal Prosecution Unit.
  - **Major Narcotics Vendor Prosecution Teams** – Asset Forfeiture Unit; Major Narcotics Vendor Prosecution Unit; California Multi-jurisdictional Methamphetamine Enforcement Team (Cal-MMET); and Crack-Rock Impact Program.
  - **Misdemeanor and Related Prosecution Teams** – Traffic Court Unit; Misdemeanor Division; and Calendars, Appeals, Research and Training Unit.
  - **State Targeted Offenses Prosecution Teams** – Vehicle Theft Program and State Targeted Offenses program.
  - **Other Specialized Prosecution Teams and Administration** – Identity Theft; Automobile Insurance Fraud; Workers Compensation Insurance Fraud; Organized Automobile Fraud Interdiction “Urban Grant” program; Juvenile Division; Consumer and Environmental Protection Division; Environmental Litigation; Non-Sufficient Funds Check Unit; Laboratory of Forensic Services; Victim/Witness Assistance; State Victim Compensation Board Contract for Victim/Witness Claim Unit and Restitution; Special Investigations Division including Process Serving; Real Estate Fraud Unit; Community Prosecution; Project Safe Neighborhoods; Information Technology and General Administration.



**MISSION:**

Seek justice, serve justice, do justice by representing the people of the County in all criminal actions arising within the County. Ultimate responsibility includes 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.

**GOALS:**

- Maintain communication and an on-going relationship with the Sacramento community through the DA Multicultural Community Council.
- Improve services provided to all citizens of the County by expanding the number of programs offered by the Community Prosecution Program.
- Maintain level of support and assistance to victims and witnesses of crimes.

**SIGNIFICANT DEVELOPMENTS DURING 2009-10:**

- The net allocation was \$5,968,296 less than in Fiscal Year 2008-09. This resulted in deleting 11.8 and unfunding 26.5 vacant positions for a total of 38.3 positions. Additionally, the DA's Office had to participate in the layoff process during which 15 employees permanently lost employment, two employees were demoted, and three employees had a change in status. Those that permanently lost employment were: five Criminal Investigators, one Forensic Lab Technician, two Human Services Social Workers, MSW (Victim Advocates), two Investigative Assistants, one Legal Secretary, two Office Assistants, one Secretary, and one Senior Office Assistant for a total reduction of 13.1 filled positions. Between vacant and filled positions, the DA's Office lost a total of 51.4 positions. The loss of Criminal Investigators necessitated the DA to ask other law enforcement agencies to provide more assistance on the cases that are prosecuted.
- There was a reduction in budgeted revenue for Proposition 172 of \$3,413,670, a 27.3% decrease from the 2008-09 Adopted Final Budget, due to lower actual collections in Fiscal Year 2008-09 and projections for Fiscal Year 2009-10.
- The Board of Supervisors transferred authority for In-Home Support Services (IHSS) fraud investigations to the DA and approved the DA's plan for an IHSS multi-agency task force to prevent, detect and investigate IHSS fraud. The task force has members from the DA, the Department of Health and Human Services, the Department of Human Assistance, and the California Department of Health Care Services. All members are housed in the DA's Office. In addition, the task force submitted a grant application to the state and was awarded \$3,057,697; the DA's share was \$910,662.
- Due to the state of the economy, budget cuts and the loss of funding from the City of Rancho Cordova, the Community Prosecution Unit staff was reduced by 75%. During the year staffing levels went from five to two prosecutors and from three to no support staff.
- The Office of Traffic Safety provided grant funding for a two-year DUI Vertical Prosecution and Community Awareness Program which funds two prosecutors and a community service officer. The attorneys will be prosecuting DUI cases resulting in death and/or injury. The community service officer will develop and maintain a community educational project entitled "Driving It Home," and make presentations to Sacramento County high schools, organized faith-based youth groups, and civic organizations. A "Real DUI Courts in Schools" program is also planned. The court is physically relocated from the courthouse to the school auditorium or theatre as real DUI defendants are sentenced before students, teachers, and the media.

**SIGNIFICANT DEVELOPMENTS DURING 2009-10 (CONT.):**

- Process servers were among those that were considered for layoff in the DA's Office. Because of 71-J issues, the DA performed and continues to perform process services for other county departments who were contracting out the work to outside vendors. The DA had MOUs with Child Protective Services, County Counsel, Department of Child Support Services and Department of Revenue Recovery, thus preventing further layoffs.
- The Board of Supervisors instituted one furlough day per month and cancelled planned COLAs for all managers, attorneys, and unrepresented employees throughout the county thereby affecting 49% of all DA employees. Other employees received a COLA of 2.9%. The State of California implemented court closures one day per month beginning in September, 2009. The DA's facilities were closed on those days.

**SIGNIFICANT CHANGES FOR 2010-11:**

- The net allocation is \$519,093 more than in Fiscal Year 2009-10; however, the overall increase in personnel costs of \$8,184,429 has resulted in deleting 33.8 previously unfunded positions and unfunding 45.4 positions for a total of 79.2 positions. As a result, the DA's Office had to participate in the layoff process during which 24.0 employees permanently lost employment, 4.0 employees were demoted, and 4.0 employees had a change in status. Those that permanently lost employment were: 1.0 Criminalist, 2.0 Forensic Lab Technicians, 2.0 Human Services Social Workers, MSW (Victim Advocates), 1.0 Human Services Social Worker, MSW Spanish Language Latin Culture (Victim Advocate), 5.0 Investigative Assistants, 1.0 Legal Secretary, 7.0 Office Assistants, 2.0 Office Specialists, 1.0 Process Server and 2.0 Senior Office Assistants for a total reduction of 24.0 filled positions.
- The following 33.8 unfunded positions were deleted: 11.0 Criminal Investigator Level II, 2.0 Criminalist, Level IV, 1.0 Forensic Laboratory Technician, 0.5 Human Services Social Worker, MSW, 4.8 Investigative Assistant, 0.5 IT Analyst, Level II, 2.0 IT Technician, Level II, 2.0 Legal Secretary I, 1.0 Legal Secretary II, 1.0 Office Assistant Level 2, 1.0 Paralegal, 1.0 Personnel Specialist, Level II, 4.0 Principal Criminal Attorney, 1.0 Secretary, and 1.0 Senior Office Assistant.
- The County Executive's Office is projecting an increase in Proposition 172 revenue of \$1,056,521, an increase of 11.5% from Fiscal Year 2009-10.
- The County approved the installation of a Voiceover IP telephone system by the Office of Communication and Information Technology in all DA facilities to be completed prior to December 31, 2010.
- Due to a 47% reduction in prosecutors in the Misdemeanor Unit, the DA's Office has had to recruit volunteer lawyers from private law firms and other governmental agencies to assist with the prosecution of misdemeanor cases.
- The loss of staffing has had the following impacts:
  - A 10% reduction in IT positions has slowed programming projects and created delays in processing prosecutorial requests needed for trial.
  - A 15% reduction in Criminalist and Forensic Lab Technician positions at the Crime Lab has slowed the DA's ability to file cases in court.
  - A 21% reduction in support staff has caused reorganization in order to meet the needs of the prosecutors.

**SIGNIFICANT CHANGES FOR 2010-11 (CONT.):**

- The DA’s Office set aside \$11,673 in carryover funds for future use in accordance with the County’s Board approved Carryover Policy.

**STAFFING LEVEL CHANGES FOR 2010-11:**

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

**Added Positions**

Human Services Social Worker, MD SLC.....	0.8
Human Services Social Worker, MD SLC.....	0.2
Human Services Social Worker, MD RLC .....	0.8
Human Services Social Worker, MD RLC .....	0.2
Human Services Social Worker, MD AAC .....	0.8
Human Services Social Worker, MD AAC .....	0.2
Legal Secretary 2.....	<u>1.0</u>
<b>Total</b>	<b>4.0</b>

**Deleted Positions**

Human Services Social Worker, MD SLC.....	1.0
Human Services Social Worker, MD RLC .....	1.0
Human Services Social Worker, MD AAC .....	1.0
Legal Secretary 2 (confidential).....	<u>1.0</u>
<b>Total</b>	<b>4.0</b>

- The following 3.0 positions were added: 1.0 Human Services Social Worker Masters Degree position for the Victim Witness program; 1.0 Human Services Social Worker Masters Degree (Limited-Term) position for the Violence Against Women grant; and 1.0 Criminalist, Level 4 (unfunded to funded).
- The following 45.4 positions were unfunded: 4.0 Attorney Criminal Level 4, 1.5 (3-0.5 FTE) Attorney Criminal Level 4, 0.8 Attorney Level 4, 1.0 Attorney Criminal Level 5, 1.6 (2-0.8 FTE) Attorney Criminal Level 5, 2.0 Criminal Investigator Level 2, 3.0 Criminalist Level 4, 3.0 Forensic Lab Technician, 1.0 Human Services Social Worker Masters Degree, 1.0 Human Services Social Worker Masters Degree (Limited-term), 1.0 Human Services Social Worker Masters Degree Spanish Language Latin Culture, 0.5 Information Technology Analyst Level 2, 1.0 Information Technology Technician Level 2, 5.0 Investigative Assistant, 2.0 Legal Secretary I, 2.0 Legal Secretary II, 8.0 Office Assistant Level 2, 3.0 Office Specialist Level 2, 1.0 Principal Criminal Attorney, 1.0 Process Server, and 2.0 Senior Office Assistant.

**PERFORMANCE MEASURES:**

<b>STRATEGIC PRIORITY: Public Safety</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTPUTS/ OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>ACTUAL 2008/09</b>	<b>TARGET 2009/10</b>	<b>ACTUAL 2009/10</b>	<b>TARGET 2010/11</b>
Protect the community from criminal activity, abuse and violence.	The District Attorney's office is committed to providing the highest level of public protection in the county, both in the courtroom and in our community.	Number of offenders held accountable	32,229		27,361	
		Number of citizens who participated in educational programs by the DA's Office	7,462	14,000	14,083	14,300
		Number of community events, programs, and meetings that the DA's office participated in	550	650	500	500

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit      **5800000 - District Attorney**  
Function            **PUBLIC PROTECTION**  
Activity             **Judicial**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Prior Yr Carryover	\$ 988,966	\$ 1,920,631	\$ 748,086	\$ 748,086
Fines, Forfeitures & Penalties	415,494	1,495,198	4,044,432	4,044,432
Revenue from Use Of Money & Property	23,481	36	-	-
Intergovernmental Revenues	19,501,997	19,904,545	19,991,827	19,991,827
Charges for Services	754,538	583,576	751,336	751,336
Miscellaneous Revenues	842,534	1,555,291	1,677,092	1,677,092
Other Financing Sources	6,254	-	-	-
Residual Equity Transfer In	495,326	-	-	-
<b>Total Revenue</b>	<b>\$ 23,028,590</b>	<b>\$ 25,459,277</b>	<b>\$ 27,212,773</b>	<b>\$ 27,212,773</b>
Reserve Provision	\$ -	\$ -	11,673	11,673
Salaries & Benefits	60,811,339	56,838,357	61,349,720	61,349,720
Services & Supplies	10,267,952	9,781,731	10,024,318	10,024,318
Other Charges	110,382	133,784	49,053	49,053
Equipment	240,195	230,264	450,000	450,000
Expenditure Transfer & Reimbursement	(899,822)	(2,048,652)	(3,208,553)	(3,208,553)
<b>Total Expenditures/Appropriations</b>	<b>\$ 70,530,046</b>	<b>\$ 64,935,484</b>	<b>\$ 68,676,211</b>	<b>\$ 68,676,211</b>
<b>Net Cost</b>	<b>\$ 47,501,456</b>	<b>\$ 39,476,207</b>	<b>\$ 41,463,438</b>	<b>\$ 41,463,438</b>
<b>Positions</b>	<b>484.6</b>	<b>436.2</b>	<b>391.8</b>	<b>391.8</b>

**2010-11 PROGRAM INFORMATION**

**BU: 5800000 District Attorney**

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title:</b>	<b><u>001A Prosecution and Victim/Witness Services</u></b>											
	7,583,000	489,130	0	1,373,378	0	1,056,013	0	873,473	736,413	<b>3,054,593</b>	31.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	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.											
<b>Program No. and Title:</b>	<b><u>002 Vehicle Theft</u></b>											
	587,844	0	0	298,595	0	74,308	0	0	0	<b>214,941</b>	2.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State multi-agency program for investigation & prosecution of vehicle theft											
<b>Program No. and Title:</b>	<b><u>003 Automobile Insurance Fraud</u></b>											
	671,196	0	0	671,196	0	0	0	0	0	<b>0</b>	4.5	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State program for investigation & prosecution of automobile insurance fraud											
<b>Program No. and Title:</b>	<b><u>004 Workers' Comp Insurance Fraud</u></b>											
	893,741	0	0	893,741	0	0	0	0	0	<b>0</b>	4.5	2
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State program for investigation & prosecution of workers' compensation insurance fraud											
<b>Program No. and Title:</b>	<b><u>005 Asset Forfeiture</u></b>											
	327,279	0	0	0	0	0	0	327,279	0	<b>0</b>	2.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Administration & distribution of proceeds from assets seized in drug cases to public protection agencies per state & federal law											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
<b>Program No. and Title:</b>	<b><u>006A Career Criminal</u></b>											
	2,060,902	0	0	242,951	0	467,031	0	0	0	<b>1,350,920</b>	11.0	2
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of cases involving habitual offenders											
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<b>Program No. and Title:</b>	<b><u>007A Special Assaults &amp; Abuse</u></b>											
	2,649,312	0	0	0	0	680,608	0	0	0	<b>1,968,704</b>	13.0	2
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of adult and child sexual assaults, other child abuse, & elder abuse											
<hr/>												
<b>Program No. and Title:</b>	<b><u>008A Domestic Violence</u></b>											
	2,328,329	0	0	0	0	598,147	0	0	0	<b>1,730,182</b>	14.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of domestic violence											
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<b>Program No. and Title:</b>	<b><u>009A Juvenile Crimes</u></b>											
	2,816,975	36,000	0	0	0	0	0	0	0	<b>2,780,975</b>	19.0	4
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of juvenile crime											
<hr/>												
<b>Program No. and Title:</b>	<b><u>010 Consumer Fraud &amp; Hazardous Waste</u></b>											
	1,350,284	0	0	0	0	0	0	1,350,284	0	<b>0</b>	7.0	2
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Enforcement of consumer & environmental protection laws											
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	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
<b>Program No. and Title:</b>	<b><u>011A Traffic Violations</u></b>											
	1,301,486	1,301,486	0	0	0	0	0	0	0	0	7.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Provision of prosecutorial services to Traffic Court											
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<b>Program No. and Title:</b>	<b><u>012A State-Targeted Offenders</u></b>											
	5,365,764	1,416,811	0	2,200,000	0	0	0	0	0	1,748,953	26.0	6
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State program targeting child abduction, prison crimes & welfare fraud											
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<b>Program No. and Title:</b>	<b><u>014A Forensic Services Laboratory</u></b>											
	9,390,408	260,300	448,000	130,534	0	2,183,282	0	53,000	0	6,315,292	37.0	3
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Forensic support services for investigation, apprehension & prosecution of criminals											
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<b>Program No. and Title:</b>	<b><u>015 Major Narcotics</u></b>											
	1,432,007	183,318	0	0	0	0	0	492,924	0	755,765	8.0	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of major drug crimes											
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<b>Program No. and Title:</b>	<b><u>018A Gang Violence</u></b>											
	2,080,770	0	0	91,741	0	0	0	0	0	1,989,029	9.0	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Federal & state program for investigation & prosecution of gang-related violent crimes											
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	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
<b>Program No. and Title:</b>	<b><u>019A Victim &amp; Witness Assistance</u></b>											
	1,342,049	0	398,733	436,330	0	1,795	0	500,000	0	<b>5,191</b>	13.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Federal & state program providing multiple support services to victims & witnesses											
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<b>Program No. and Title:</b>	<b><u>025 Methamphetamine Crimes</u></b>											
	161,349	0	0	0	0	0	0	0	0	<b>161,349</b>	1.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State "Multi-Jurisdictional Methamphetamine Enforcement Team" (CAL-MMET)											
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<b>Program No. and Title:</b>	<b><u>029A Victim Financial Claims</u></b>											
	593,240	0	0	519,000	0	0	0	0	0	<b>74,240</b>	6.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State program to assist victims in the preparation of claims for financial losses due to crimes											
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<b>Program No. and Title:</b>	<b><u>031A Homicide &amp; Other Major Crimes</u></b>											
	3,850,637	0	0	0	0	989,228	0	0	0	<b>2,861,409</b>	18.0	4
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of homicides & other major crimes											
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<b>Program No. and Title:</b>	<b><u>032 Special Investigations</u></b>											
	1,023,192	0	0	0	0	262,858	0	0	0	<b>760,334</b>	5.0	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of "white collar" crimes, political corruption & certain high-technology crimes											
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	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
<b>Program No. and Title:</b>	<b><u>033A Felony Prosecution Teams</u></b>											
	7,338,310	0	410,284	0	0	1,779,808	0	0	0	<b>5,148,218</b>	41.0	3
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of all felonies not handled by specialized prosecution programs											
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<b>Program No. and Title:</b>	<b><u>034A Investigations</u></b>											
	3,307,066	0	0	0	0	0	0	326,768	0	<b>2,980,298</b>	24.8	24
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Central management of investigator assignments, security, process serving, evidence control, audio-visual support, investigative assistants & interns											
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<b>Program No. and Title:</b>	<b><u>035A Misdemeanors</u></b>											
	2,885,785	0	249,996	0	0	677,134	0	0	0	<b>1,958,655</b>	14.0	2
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of misdemeanors											
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<b>Program No. and Title:</b>	<b><u>036A Three Strikes Prosecution</u></b>											
	848,186	0	0	0	0	134,406	0	325,000	0	<b>388,780</b>	4.0	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State "Citizen's Option for Public Safety" (COPS) Program targeting habitual offenders											
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<b>Program No. and Title:</b>	<b><u>037 Real Estate Fraud</u></b>											
	700,720	0	0	0	0	0	0	700,720	0	<b>0</b>	4.0	2
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of real estate fraud											
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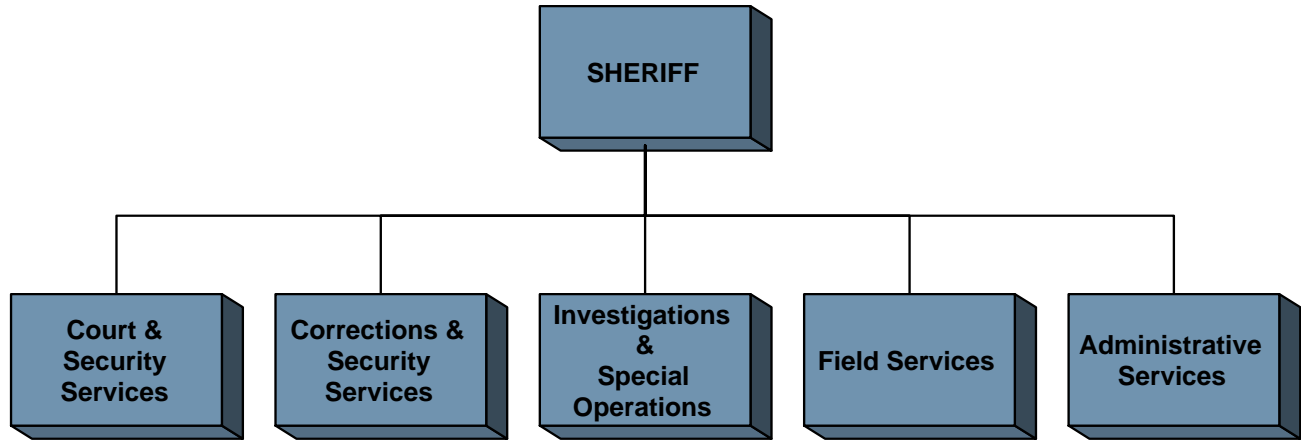
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
<b>Program No. and Title:</b>	<b><u>039A Victim/Witness Special Emphasis</u></b>											
	136,442	0	110,000	0	0	0	0	0	0	26,442	1.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Federal & state program to provide support services to families of homicide victims & victims of hate crimes											
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<b>Program No. and Title:</b>	<b><u>040A Restitution</u></b>											
	79,699	0	0	79,120	0	0	0	0	0	579	1.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State program to track case dispositions, restitution orders & fines											
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<b>Program No. and Title:</b>	<b><u>041A Elder Abuse Advocacy &amp; Outreach</u></b>											
	116,429	0	65,841	0	0	0	0	0	0	50,588	1.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Federal & state program providing victim advocacy services for elder & dependent adults											
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<b>Program No. and Title:</b>	<b><u>042A Elder Abuse Prosecution</u></b>											
	226,717	0	0	121,475	0	27,037	0	0	0	78,205	2.0	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State program for investigation & prosecution of elder & dependent adult cases											
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<b>Program No. and Title:</b>	<b><u>045 Organized Automobile Ins. Fraud</u></b>											
	369,437	0	0	369,437	0	0	0	0	0	0	2.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State "Organized Automobile Fraud Activity Interdiction Program" for urban areas											
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	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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<b>Program No. and Title:</b>	<b><u>048A Spousal Abuse</u></b>											
	400,062	0	0	0	0	102,776	0	0	0	297,286	1.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	State program for investigation & prosecution of spousal abuse											
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<b>Program No. and Title:</b>	<b><u>049A Violence Against Women Vertical Prosecution Grant</u></b>											
	308,420	0	200,000	0	0	27,853	0	0	0	80,567	2.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Federal and state program providing prosecution of individuals accused of violence against women; victim services											
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<b>Program No. and Title:</b>	<b><u>052A Statutory Rape</u></b>											
	197,419	0	0	121,475	0	19,510	0	0	0	56,434	1.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & prosecution of individuals accused of unlawful sexual intercourse with a minor											
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<b>Program No. and Title:</b>	<b><u>053A Consolidated Intake</u></b>											
	2,085,420	0	0	0	0	535,744	0	0	0	1,549,676	18.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Review cases submitted by law enforcement agencies & file for prosecution; generate complaints & warrants											
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<b>Program No. and Title:</b>	<b><u>054A Information Technology</u></b>											
	2,403,512	0	0	0	0	617,462	0	0	0	1,786,050	17.0	1
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Maintenance & development of software & hardware necessary for efficient operations											
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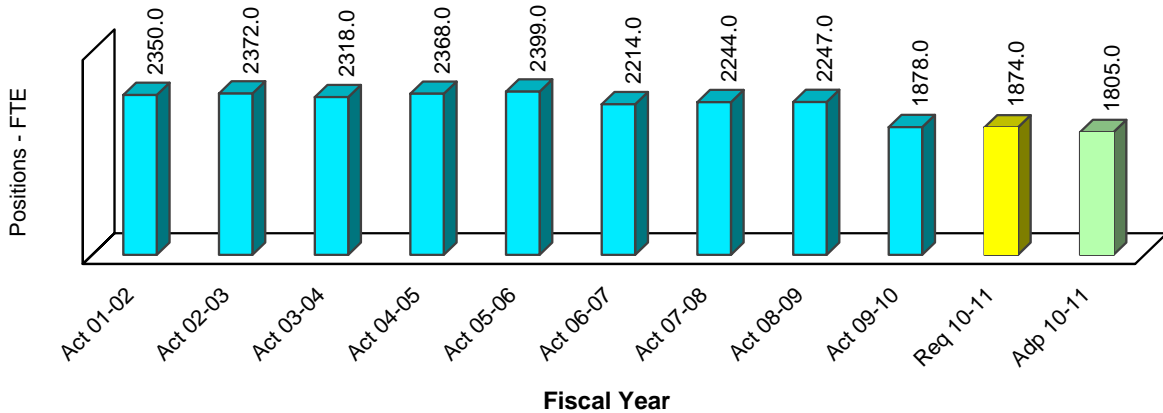
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
<b>Program No. and Title:</b>	<b><u>055 Environ Litig</u></b>											
	1,848,412	0	0	0	0	0	0	1,848,412	0	0	12.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Investigation & litigation of environmental cases involving contamination of ground water											
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<b>Program No. and Title:</b>	<b><u>056A Cart Unit</u></b>											
	1,039,469	0	0	0	0	0	0	0	0	1,039,469	6.0	0
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Arraignment & settlement of misdemeanor cases; appeals of misdemeanor cases; research for attorneys in trial; training programs											
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<b>Program No. and Title:</b>	<b><u>058 Project Safe Neighborhoods</u></b>											
	250,314	0	0	0	0	0	0	0	0	250,314	2.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Federal program to reduce the laboratory backlog of gun crime case entries into a national ballistics database											
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<b>Program No. and Title:</b>	<b><u>059 Provision for Reserve</u></b>											
	11,673	0	0	0	0	0	0	0	11,673	0	0.0	0
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	CJ -- Ensure a fair and just criminal justice system											
<b>Program Description:</b>	Reserve for future use											
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<b>FUNDED</b>	72,363,256	3,687,045	1,882,854	7,548,973	0	10,235,000	0	6,797,860	748,086	41,463,438	391.8	63

## Departmental Structure

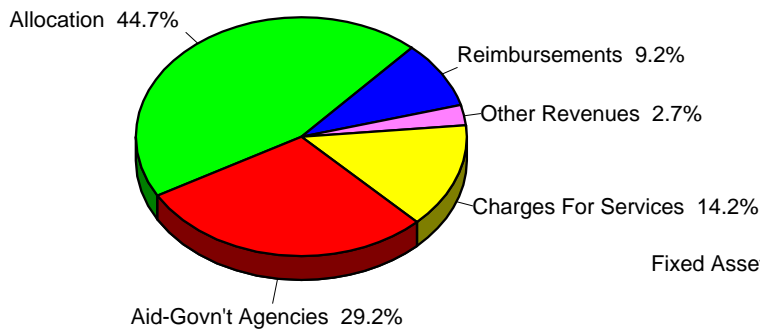
JOHN McGINNESS, Sheriff



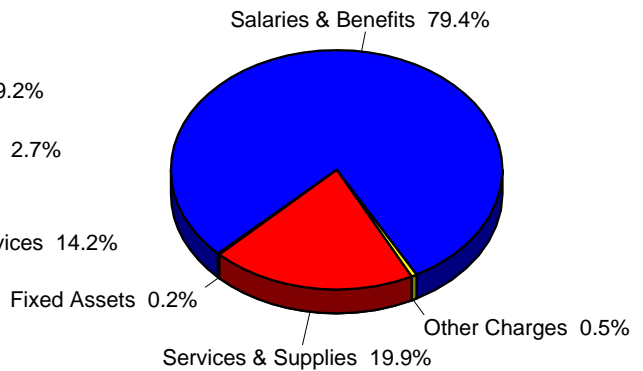
## Staffing Trend



## Financing Sources



## Financing Uses



Summary				
Classification	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Total Requirements	358,956,050	314,326,167	330,395,520	330,395,520
Total Financing	161,084,673	155,898,848	165,702,564	165,702,564
Net Cost	197,871,377	158,427,319	164,692,956	164,692,956
Positions	2,247.0	1,878.0	1,805.0	1,805.0

**PROGRAM DESCRIPTION:**

- Office of the Sheriff** — The Office of the Sheriff is the executive administrative unit of the Sheriff’s Department. The specialized units are responsible for media relations, and the Homeland Security Bureau which provides oversight and planning for extraordinary events that may affect the region.
- Office of the Undersheriff** – The Office of the Undersheriff has specialized units responsible for internal investigations and legal services, the Fair Employment Officer, the Employee Relations Officer and the Special Investigations Intelligence Bureau.
- Support Services** — Technical and administrative tasks are performed in this area. Responsibilities of the Administrative Division include fleet management, human resources, pre-employment, reserve forces, modified duty, fiscal affairs and the Alarm Ordinance program. The Technical Services Division supplies support to all technology applications and radio systems in the department. The Training and Education Division is responsible for providing department training, operation of the training academy and the Sheriff’s range. The Field Support Division responsibilities include crime scene investigation, records management, and property and evidence storage. The Communications Division is responsible for answering all calls for service in the unincorporated area and the City of Rancho Cordova and dispatching necessary law enforcement units as necessary.
- Correctional and Court Services** — The Sheriff’s Department operates two jail facilities. The Lorenzo E. Patino Hall of Justice (Main Jail) houses unsentenced male and female inmates awaiting trial. The Transportation Bureau provides delivery and pick-up of prisoners throughout California. The Rio Cosumnes Correctional Center (RCCC) houses some pretrial and most sentenced male inmates, along with the sentenced female inmates. The Sheriff’s Work Release Division administers the Work Project, Home Detention, Revenue Recovery Warrant program and the Sheriff’s Collections Unit. The Court Security Division provides bailiff services for the Sacramento Superior Court and short-haul transportation of inmates to the court facilities. The Civil Division is charged with the responsibility of processing all civil matters for the department and service of court documents for the public. Correctional Health Services (Budget Unit 7410000) operates under the Sheriff’s Department Correctional and Court Services chief deputy and provides necessary medical, mental health and dental care for the facilities’ detainees.

**PROGRAM DESCRIPTION (CONT.):**

- **Field & Investigative Services** — Delivers law enforcement protection to the unincorporated areas of the County through station houses utilizing motorized patrol, community service centers, canine detail and marine enforcement patrol. Law enforcement services are also administered to the City of Rancho Cordova. The Centralized Investigations Division is responsible for follow-up investigation and proactive response to crimes. Specialized units include: homicide, robbery, sexual and elder abuse, financial crimes and child abuse. The Metropolitan Division includes the California Multijurisdictional Methamphetamine Enforcement Team (CaIMMet) and the Anti-Drug Abuse (ADA) Team 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 High Tech Crimes Division is responsible for the investigation of computer and identity theft crimes. The Security Services Division provides contracted security services for many county departments and facilities, along with outside law enforcement security services for Regional Transit and Folsom Dam. It also administers the parking enforcement, red light enforcement and rotational tow programs. Security services are also provided to the Sacramento International Airport.

**MISSION:**

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

**GOALS:**

- Improve and preserve public safety and quality of life in the community to the highest possible level.
- Improve the services provided to all unincorporated areas and contract city communities through full implementation of decentralization, further expansion of Community Oriented Policing Strategies (COPS) and identification of problems relevant to citizens' concerns at the neighborhood level.
- Improve the immediate service provided to crime victims through reduced critical call response times.
- Improve the "follow-up" service provided to victims of crimes by increasing the percentage of all priority one and priority two crimes investigated.
- Improve the service provided to all citizens of the Sacramento area by reducing the amount of time inmates are incarcerated through increased education and vocational training programs and expansion of the Sheriff's work programs as an alternative to incarceration.

**SIGNIFICANT DEVELOPMENTS DURING 2009-10:**

- Due to a \$46 million budget reduction positions were both unfunded and/or deleted, personnel reassigned and programs reduced. The loss was mitigated by labor concessions by the Sacramento County Deputy Sheriff's Association (SCDSA).
- At midyear, with the department facing additional reductions as well as a projected short fall for Fiscal Year 2010-11, the Sheriff eliminated an additional seventeen positions. The reductions accomplished a \$500,000 savings for Fiscal Year 2009-10 and a continuing savings of \$2,000,000 for Fiscal Year 2010-11.
- The new Computer Aided Dispatch System was brought on-line January 31, 2010.
- Hi Tech and the Metropolitan Bureau both received recovery grants for their programs.



**SIGNIFICANT DEVELOPMENTS DURING 2009-10 (CONT.):**

- Staff was reassigned at the Emergency Vehicle Operations Course.
- The Department’s effort to reduce overtime and extra help costs was successful. Non-reimbursable costs were cut in half and resulted in a total savings of over \$7,800,000 compared to Fiscal Year 2008-09.
- The Sheriff’s Department completed the last training academy in July 2010. The Academy Staff was reassigned.

**SIGNIFICANT CHANGES FOR 2010-11:**

- The Sacramento County Deputy Sheriff’s Association (SCDSA) and the Law Enforcement Management Association (LEMA) made significant labor concessions to prevent the loss of any employees within those two unions although programs and positions are reduced. Vacant positions are unfunded.
- The largest program reduction for Fiscal Year 2010-11 is in Correctional Services. The closure of the Roger Bauman and the Sandra Larson Facilities at the Rio Cosumnes Correctional Center will result in a reduction of 31.0 deputy positions.
- Several of the Service Centers are being closed because of budget reductions.
- The Department anticipates being awarded the Federal COPS Grant for \$21,382,750. This grant will allow for the rehiring of 50.0 laid off deputy positions to supplement patrol services for the next three years. In accepting the grant the County commits to retaining the positions for one additional year.
- The Department will receive a grant award from the California Emergency Management Agency for the Anti-Human Trafficking Task Force Recovery Act Program Grant in the amount of \$500,000 effective April 1, 2010 through September 30, 2012.
- The Sheriff’s Department continues to look at re-structuring to better meet the needs of the department and the public.

**STAFFING LEVEL CHANGES FOR 2010-11:**

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

**Added Positions:**

Senior Accounting Manager.....	1.0
Administrative Services Officer I .....	<u>1.0</u>
<b>Total</b>	<b>2.0</b>

**Deleted Positions:**

Accounting Manager .....	1.0
Administrative Services Officer II.....	<u>1.0</u>
<b>Total</b>	<b>2.0</b>

**STAFFING LEVEL CHANGES FOR 2010-11 (CONT.):**

- A total of 3.0 positions were added to serve in the Parking Enforcement Program, public assistance and patrol assistance for the Rancho Cordova Police Department. The positions are 1.0 Sheriff Community Services Officer 1 and 2.0 Sheriff Community Services Officer 2. These positions are fully funded by the City of Rancho Cordova.
- The following 91.0 positions were deleted by the Board of Supervisors during budget hearings: 1.0 Office Assistant II, 50.0 Deputy Sheriff, 1.0 Personnel Analyst, 2.0 Personnel Specialist II, 1.0 Sheriff 911 Call Dispatcher, 2.0 Sheriff Captain, 1.0 Sheriff Communication Dispatcher II, 1.0 Sheriff Correctional Facility Recreation Specialist, 9.0 Sheriff Lieutenant, 12.0 Sheriff Records Officer 1, 2.0 Sheriff Records Specialist II, 3.0 Sheriff Security Officer, 4.0 Sheriff Sergeant, 1.0 Senior Personnel Analyst, 1.0 Senior Sheriff Records Specialist. Also during budget hearings, the following position was added: 1.0 Office Specialist II.

**PERFORMANCE MEASURES:**

<b>STRATEGIC PRIORITY: Public Safety and Criminal Justice</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>Actual 2008/09</b>	<b>Target 2009/10</b>	<b>Actual 2009/10</b>	<b>Target 2010/11</b>
Public Safety	Protect the community from criminal activity, abuse and violence	Violent crimes per 100,00 population (calendar year 2008 and 2009 respectfully)	594.5	564.77	566.3	538.3
		Property crimes per 100,000 (calendar year 2008 and 2009 respectfully)	2803.1	2523.1	2618.9	2487.9
		Response time in minutes to emergency calls defined as life threatening or crimes in progress (calendar year 2008 and 2009 respectfully)	12.5 min	15 min	14 min	14 min
Criminal Justice	Ensure a fair and just criminal justice system	Complaints filed and sustained related to force and abuse of authority	22 filed 6 sustained	20 filed 3 sustained	15 filed 0 sustained	10 filed 0 sustained
		# of domestic violence offenders that receive training and education to reduce the likelihood of re-offending	64	64	64	64
Public Safety	Protect the community from criminal activity, abuse and violence	% of discretionary patrol time available by shift and area (calendar year)	29.5%	5.0%	Minimal	5%
		# of service related complaints defined as discourteous treatment, neglect of duty and conduct unbecoming	80 filed 46 sustained	70 filed 25 sustained	84 filed 27 sustained	75 filed 20 sustained

In Fiscal Year 2009-10 the Sheriff's Department had to reduce patrol staffing by 126 positions due to the budget reductions, vacancies, long-term illness and absence. The Department continues to work on reducing crime in our neighborhoods and complaints about officers.

SUPPLEMENTAL INFORMATION:

	Adopted Final 2009-10	Actuals 2009-10	Adopted Final 2010-11	INCREASE/(REDUCTION)	
				2009-10 Final To Actuals 2009-10	2009-10 Final To Final 2010-11
<b>Activity: Office of the Sheriff</b>					
Appropriation:					
Salaries and Benefits	1,749,539	1,750,791	1,767,737	1,252	18,198
Services and Supplies	159,931	173,871	142,533	13,940	(17,398)
Other Charges	2,000	0	2,000	(2,000)	0
Equipment	0	0	0	0	0
Intrafund Charges	3,405	2,811	922	(594)	(2,483)
Intrafund Reimbursements	0	0	0	0	0
Total	1,914,875	1,927,473	1,913,192	12,598	(1,683)
Revenue:					
Deputy Sheriff Assoc	677,768	660,579	777,868	(17,189)	100,100
Equity Transfer In				0	0
Miscellaneous	128,851	427,389	746,263	298,538	617,412
Total	806,619	1,087,968	1,524,131	281,349	717,512
Net County Cost	1,108,256	839,505	389,061	(268,751)	(719,195)
<b>Activity: Departmental Services</b>					
Appropriation:					
Salaries and Benefits	1,281,143	8,502,643	3,577,283	7,221,500	2,296,140
Services and Supplies	6,672,401	7,211,478	9,277,134	539,077	2,604,733
Other Charges	0	0	0	0	0
Equipment	250,000	0	250,000	(250,000)	0
Intrafund Charges	2,079,860	1,654,678	1,401,783	(425,182)	(678,077)
Intrafund Reimbursements	(74,150)	(139,150)	23	(65,000)	74,173
Total	10,209,254	17,229,649	14,506,223	7,020,395	4,296,969
Revenue:					
Equity Transfer In				0	0
Long-Term Disab. Ins.	2,000,405	988,000	1,500,000	(1,012,405)	(500,405)
Miscellaneous		449	0	449	0
Prop 172			3,228,733	0	3,228,733
State COPS Grant	850,000	374,465	800,000	(475,535)	(50,000)
Tucker Fund Reimb Veh.Costs	839,415	859,658	1,076,577	20,243	237,162
Total	3,689,820	2,222,572	6,605,310	(1,467,248)	2,915,490
Net County Cost	6,519,434	15,007,077	7,900,913	8,487,643	1,381,479

SUPPLEMENTAL INFORMATION (CONT.):

	<u>INCREASE/(REDUCTION)</u>				
	Adopted Final 2009-10	Actuals 2009-10	Adopted Final 2010-11	2009-10 Final To Actuals 2009-10	2009-10 Final To Final 2010-11
<b>Activity: Support Services</b>					
Appropriation:					
Salaries and Benefits	30,770,708	31,405,381	29,952,927	634,673	(817,781)
Services and Supplies	8,454,313	7,320,921	9,597,394	(1,133,392)	1,143,081
Other Charges	2,261,905	291,818	1,541,914	(1,970,087)	(719,991)
Equipment	464,049	64,251	464,049	(399,798)	0
Intrafund Charges	162,380	155,834	120,854	(6,546)	(41,526)
Intrafund Reimbursements	(1,532,405)	(1,354,991)	(1,406,056)	177,414	126,349
Total	40,580,950	37,883,214	40,271,082	(2,697,736)	(309,868)
Revenue:					
Alarm Ordinance	1,800,000	1,478,339	1,210,336	(321,661)	(589,664)
Automated Fingerprint	2,098,569	0	2,188,173	(2,098,569)	89,604
Bingo Licensing	469,875	393,745	399,376	(76,130)	(70,499)
CAL-ID Fund/Tech Grants	1,107,011	1,336,371	1,107,011	229,360	0
DNA	115,000	83,027	123,761	(31,973)	8,761
Facility Reimbursement				0	0
Inmate Welfare Fund	151,819	152,298	156,159	479	4,340
Livescan	300,000	331,181	300,000	31,181	0
Mandated Cost Reimbursement	400,573	472,633	0	72,060	(400,573)
Miscellaneous Revenue	839,160	991,148	458,950	151,988	(380,210)
Off-Duty Program	582,392	557,141	553,447	(25,251)	(28,945)
POST Reimbursement	500,000	148,969	500,000	(351,031)	0
Prop 172	1,706,490	0	12,437,428	(1,706,490)	10,730,938
Technology Grants	140,967	671,884	152,134	530,917	11,167
Total	10,211,856	6,616,736	19,586,775	(3,595,120)	9,374,919
Net County Cost	30,369,094	31,266,478	20,684,307	897,384	(9,684,787)
<b>Activity: Correctional/Court Security Services</b>					
Appropriation:					
Salaries and Benefits	130,671,820	128,056,787	139,762,827	(2,615,033)	9,091,007
Services and Supplies	23,628,610	21,824,634	22,650,678	(1,803,976)	(977,932)
Other Charges	320,355	59,244	231,674	(261,111)	(88,681)
Equipment		26,853	0	26,853	0
Interfund Charges	430,601	20,232	17,679	(410,369)	(412,922)
Interfund Reimbursements				0	0
Intrafund Charges	688,439	602,040	685,289	(86,399)	(3,150)
Intrafund Reimbursements	(25,152,616)	(22,615,440)	(26,386,480)	2,537,176	(1,233,864)
Total	130,587,209	127,974,350	136,961,667	(2,612,859)	6,374,458
Revenue:					
Alien Asst Program (SCAAP)	1,260,000	2,022,916	900,000	762,916	(360,000)
Booking Fees	3,030,232	2,919,968	3,125,349	(110,264)	95,117
BPT	506,340	729,952	461,340	223,612	(45,000)
DNA Fees	257,601	126,172	333,183	(131,429)	75,582
Civil	1,180,609	1,313,409	1,181,809	132,800	1,200
Incarceration Fees	476,398	458,045	482,902	(18,353)	6,504
Inmate Welfare Fund	2,166,709	1,752,287	2,081,781	(414,422)	(84,928)
Miscellaneous Revenue	20,200	108,835	366,000	88,635	345,800
Prisoner Housing Reimbursement	22,497,865	21,027,171	19,911,318	(1,470,694)	(2,586,547)
Prop 172	57,443,585	60,885,602	29,004,963	3,442,017	(28,438,622)
State COPS Grant	350,000	342,376	350,000	(7,624)	0
State Grants			33,333	0	33,333
STC Reimbursement	161,475	0	161,475	(161,475)	0
Telephone Company Fees				0	0
Work Release Crew	534,714	707,272	450,397	172,558	(84,317)
Work Release Fees	7,725,562	6,130,804	7,725,562	(1,594,758)	0
Total	97,611,290	98,524,809	66,569,412	913,519	(31,041,878)
Net County Cost	32,975,919	29,449,541	70,392,255	(3,526,378)	37,416,336

SUPPLEMENTAL INFORMATION (CONT.):

Activity:	INCREASE/(REDUCTION)				
	Adopted Final 2009-10	Actuals 2009-10	Adopted Final 2010-11	2009-10 Final To Actuals 2009-10	2009-10 Final To Final 2010-11
<b>Activity: Field Services</b>					
Appropriation:					
Salaries and Benefits	66,844,853	67,266,344	69,127,753	421,491	2,282,900
Services and Supplies	15,644,955	12,285,760	12,891,239	(3,359,195)	(2,753,716)
Other Charges	222,345	222,345	222,345	0	0
Equipment	0	9,980	0	9,980	0
Interfund Charges	80,961	80,961	0	0	(80,961)
Intrafund Charges	1,954,393	1,673,089	1,678,062	(281,304)	(276,331)
Intrafund Reimbursements	(3,639,706)	(2,937,906)	(2,563,872)	701,800	1,075,834
Total	81,107,801	78,600,573	81,355,527	(2,507,228)	247,726
Revenue:					
Community Facility District	252,000	425,000	252,000	173,000	0
Homeland Security Grants	2,485,481	1,321,332	2,129,971	(1,164,149)	(355,510)
Marine Enforcement	406,236	421,308	406,236	15,072	0
Miscellaneous Revenue	162,414	158,995	18,000	(3,419)	(144,414)
Prop 172			17,075,420	0	17,075,420
Rancho Cordova Police	15,061,126	14,729,748	15,652,027	(331,378)	590,901
School Resource Officers	1,547,052	1,835,205	1,429,322	288,153	(117,730)
Total	19,914,309	18,891,588	36,962,976	(1,022,721)	17,048,667
Net County Cost	61,193,492	59,708,985	44,392,551	(1,484,507)	(16,800,941)
<b>Activity: Investigative Services</b>					
Appropriation:					
Salaries and Benefits	41,279,883	42,115,812	45,096,063	835,929	3,816,180
Services and Supplies	11,980,325	10,978,171	13,015,857	(1,002,154)	1,035,532
Other Charges	0	82,000	0	82,000	0
Equipment	8,676	109,203	0	100,527	(8,676)
Interfund Reimbursement	0	(2,088)	0	(2,088)	0
Intrafund Reimbursements	1,028,012	1,482,423	907,162	454,411	(120,850)
Intrafund Charges	(4,576,576)	(4,054,613)	(3,631,253)	521,963	945,323
Total	49,720,320	50,710,908	55,387,829	990,588	5,667,509
Revenue:					
ADA Grant	471,098	974,418	832,553	503,320	361,455
Airport	9,642,863	8,976,222	9,778,585	(666,641)	135,722
Asset Forfeiture	226,609	248,357	149,484	21,748	(77,125)
Bingo License Fee	55,560	79,609	105,666	24,049	50,106
Cal-MMET Grant	2,362,464	1,926,122	2,399,043	(436,342)	36,579
DNA Fees				0	0
Hi Tech Crimes Grants	2,295,917	2,171,176	2,230,425	(124,741)	(65,492)
HIDTA Grant	3,251,522	4,250,004	3,399,532	998,482	148,010
ID Theft Grants				0	0
Internet Crimes Grant	298,269	654,559	722,088	356,290	423,819
Misc grants	230,561	618,951	945,000	388,390	714,439
Miscellaneous Revenue	85,128	362,603	81,800	277,475	(3,328)
Parking/Towing	4,684,378	2,721,230	4,633,789	(1,963,148)	(50,589)
Prop 172			5,302,603	0	5,302,603
Real Estate Fraud	211,871	119,930	1,414	(91,941)	(210,457)
Regional Tranist	1,900,000	1,600,782	1,130,699	(299,218)	(769,301)
SAFE Grant	719,415	1,008,471	984,803	289,056	265,388
US Bureau of Reclamation	5,130,504	4,457,869	5,293,575	(672,635)	163,071
Vehicle Theft Reduction	398,607	316,015	429,492	(82,592)	30,885
Total	31,964,766	30,486,318	38,420,551	(1,478,448)	6,455,785
Net County Cost	17,755,554	20,224,590	16,967,278	2,469,036	(788,276)

SUPPLEMENTAL INFORMATION (CONT.):

	Adopted Final 2009-10	Actuals 2009-10	Adopted Final 2010-11	INCREASE/(REDUCTION)	
				2009-10 Final To Actuals 2009-10	2009-10 Final To Final 2010-11
TOTALS					
APPROPRIATION	314,120,409	314,326,167	330,395,520	205,758	16,275,111
REVENUE	160,242,804	155,898,848	169,669,155	(4,343,956)	9,426,351
STATE AID PUBLIC SAFETY CARRYOVER			(3,966,591)	0	0
				0	(3,966,591)
NET COUNTY COST	153,877,605	158,427,319	164,692,956	4,549,714	10,815,351

**SCHEDULE:**

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2010-11	<b>Schedule 9</b>
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Budget Unit            **7400000 - Sheriff**  
Function                **PUBLIC PROTECTION**  
Activity                 **Police Protection**

Detail by Revenue Category and Expenditure Object	2008-09 Actual	2009-10 Actual	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
Prior Yr Carryover	\$ (5,187,522)	\$ (2,943,549)	\$ (3,966,591)	\$ (3,966,591)
Licenses, Permits & Franchises	1,481,569	1,954,937	1,715,378	1,715,378
Fines, Forfeitures & Penalties	2,410,829	2,929,620	4,705,053	4,705,053
Revenue from Use Of Money & Property	147,279	21,449	-	-
Intergovernmental Revenues	102,249,654	99,414,413	107,495,517	107,495,517
Charges for Services	50,408,719	50,542,502	52,221,296	52,221,296
Miscellaneous Revenues	5,661,100	3,976,735	3,531,911	3,531,911
Other Financing Sources	156	2,741	-	-
Residual Equity Transfer In	3,912,889	-	-	-
<b>Total Revenue</b>	<b>\$ 161,084,673</b>	<b>\$ 155,898,848</b>	<b>\$ 165,702,564</b>	<b>\$ 165,702,564</b>
Salaries & Benefits	\$ 310,942,908	\$ 279,097,758	\$ 289,284,590	\$ 289,284,590
Services & Supplies	74,265,524	59,794,834	67,574,835	67,574,835
Other Charges	529,765	655,407	1,997,933	1,997,933
Equipment	1,208,893	210,290	714,049	714,049
Expenditure Transfer & Reimbursement	(27,991,040)	(25,432,122)	(29,175,887)	(29,175,887)
<b>Total Expenditures/Appropriations</b>	<b>\$ 358,956,050</b>	<b>\$ 314,326,167</b>	<b>\$ 330,395,520</b>	<b>\$ 330,395,520</b>
<b>Net Cost</b>	<b>\$ 197,871,377</b>	<b>\$ 158,427,319</b>	<b>\$ 164,692,956</b>	<b>\$ 164,692,956</b>
<b>Positions</b>	<b>2,247.0</b>	<b>1,878.0</b>	<b>1,805.0</b>	<b>1,805.0</b>



**2010-11 PROGRAM INFORMATION**

**BU: 740000 Sheriff**

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<b>Program No. and Title: <u>101 Office of the Sheriff</u></b>												
	1,913,192	0	7,867	498,996	0	239,400	0	777,868	0	<b>389,061</b>	7.0	5
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> PS1 -- Protect the community from criminal activity, abuse and violence												
<b>Program Description:</b> Sheriff, his staff and the SCDSA union representatives												
<b>Program No. and Title: <u>102 Department Services</u></b>												
	14,506,200	-22	800,000	0	0	3,228,733	1,076,576	1,500,000	-3,966,591	<b>11,867,504</b>	18.5	129
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 2 -- Discretionary Law-Enforcement												
<b>Strategic Objective:</b> IS -- Internal Support												
<b>Program Description:</b> Provides for department wide functions. Unallocated Costs, Long Term Disability. Fleet Management, Media Bureau, Office of the Undersheriff, Tucker Fund												
<b>Program No. and Title: <u>103 Management &amp; Human Resource Services</u></b>												
	41,677,138	1,406,056	152,134	623,761	0	12,437,428	4,719,528	1,653,924	0	<b>20,684,307</b>	241.0	77
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 2 -- Discretionary Law-Enforcement												
<b>Strategic Objective:</b> IS -- Internal Support												
<b>Program Description:</b> 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												
<b>Program No. and Title: <u>104 Corrections &amp; Court Security - Core</u></b>												
	163,348,147	26,386,480	9,891,508	15,742,392	0	29,004,963	8,917,371	3,013,178	0	<b>70,392,255</b>	876.0	81
<b>Program Type:</b> Mandated												
<b>Countywide Priority:</b> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations												
<b>Strategic Objective:</b> CJ -- Ensure a fair and just criminal justice system												
<b>Program Description:</b> 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 -												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicle
<hr/>												
<b>Program No. and Title:</b>	<b><u>105</u> <u>Field Services - Core</u></b>											
	83,919,400	2,563,872	1,806,121	730,087	0	17,075,420	0	17,351,349	0	<b>44,392,551</b>	391.5	315
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	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											
<hr/>												
<b>Program No. and Title:</b>	<b><u>106</u> <u>Investigative &amp; Security Services</u></b>											
	59,019,082	3,631,253	4,421,619	10,733,950	0	5,302,603	185,300	17,777,079	0	<b>16,967,278</b>	271.0	193
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	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, Parking, Towing, Redlight, ETS											
<hr/>												
<b>FUNDED</b>	364,383,159	33,987,639	17,079,249	28,329,186	0	67,288,547	14,898,775	42,073,398	-3,966,591	<b>164,692,956</b>	1,805.0	800
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