

ELECTED OFFICIALS

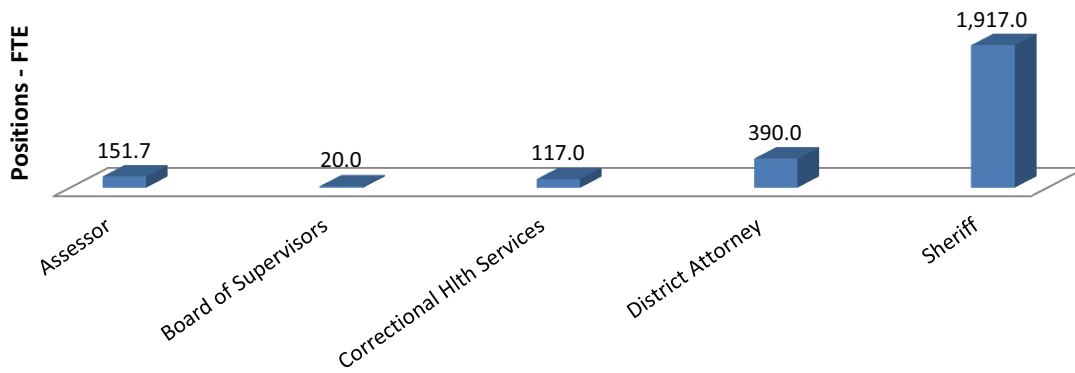
TABLE OF CONTENTS

	<u>BUDGET UNIT</u>	<u>PAGE</u>
INTRODUCTION		D-3
ASSESSOR	3610000	D-5
BOARD OF SUPERVISORS	4050000	D-11
DISTRICT ATTORNEY	5800000	D-14
SHERIFF	7400000	D-27
CORRECTIONAL HEALTH SERVICES	7410000	D-40

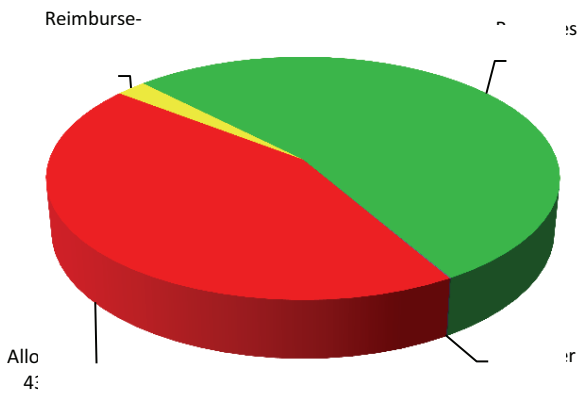
INTRODUCTION



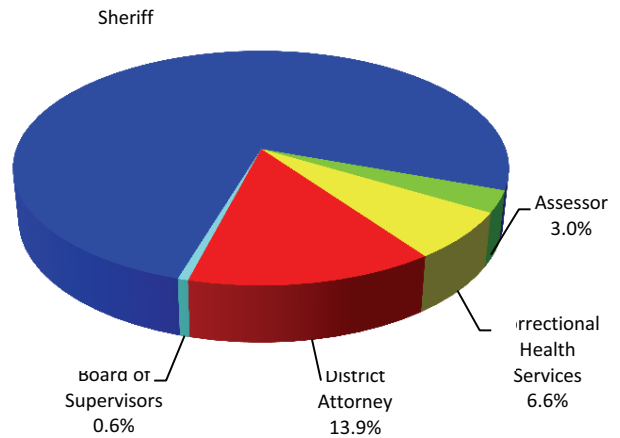
Staffing Trend



Financing Sources



Financing Uses



INTRODUCTION

The Assessor, Kathleen Kelleher, is required per state law to appraise all real and personal property in the County, with the exception of utility property, which is appraised by the State Board of Equalization. The appraisals are used to compile the Secured and Unsecured Property Tax Assessment Rolls and to determine the tax base for which the property tax levy is applied.

The Board of Supervisors, consisting of Supervisors Phil Serna, 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 ordinances, approves contracts, adopts annual budgets, determines land use zoning for the unincorporated area of the County, appoints members to various boards and commissions, and appoints certain county officials including the County Executive.

The District Attorney, 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.

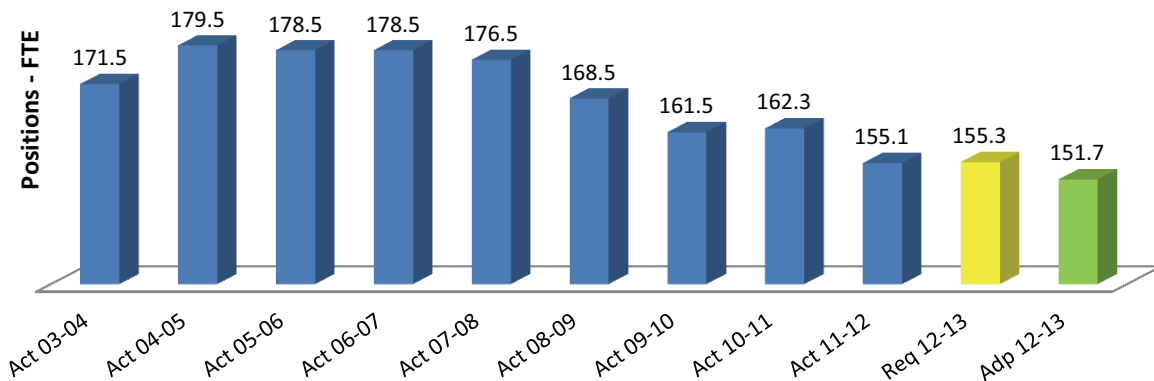
The Sheriff, Scott Jones, is responsible for ensuring the protection of life and property, the preservation of the public peace and enforcement of the laws in the County of Sacramento. To accomplish this, the department is committed to Service with Concern.

<u>Elected Officials Fund Centers/Departments</u>						
Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
001A	3610000	Assessor	\$15,544,104	\$7,961,940	\$7,582,164	151.7
001A	4050000	Board of Supervisors	3,084,101	126,018	2,958,083	20.0
001A	7410000	Correctional Health Services	34,057,687	18,941,400	15,116,287	117.0
001A	5800000	District Attorney	72,048,420	29,616,700	42,431,720	390.0
001A	7400000	Sheriff	393,132,111	229,166,623	163,965,488	1,917.0
		GENERAL FUND TOTAL	\$517,866,423	\$285,812,681	\$232,053,742	2,595.7

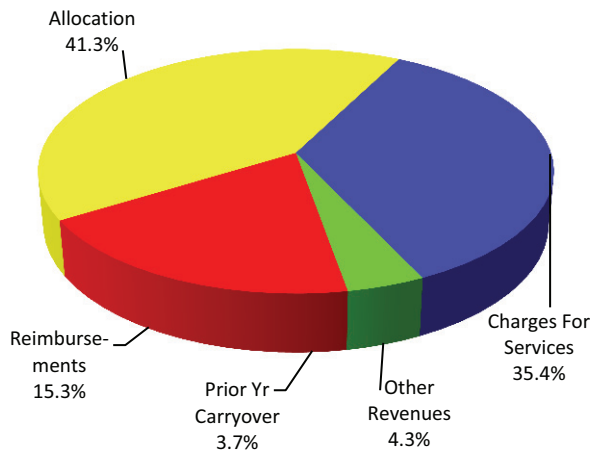
DEPARTMENTAL STRUCTURE
KATHLEEN KELLER, ASSESSOR



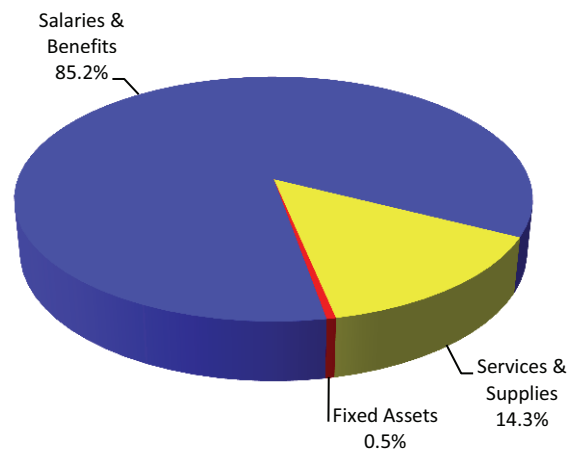
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	14,720,905	14,484,159	15,423,709	15,544,104	15,544,104
Total Financing	6,256,727	7,173,181	7,458,910	7,961,940	7,961,940
Net Cost	8,464,178	7,310,978	7,964,799	7,582,164	7,582,164
Positions	162.3	155.1	155.1	151.7	151.7

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.
- To be good stewards of the public trust.

SIGNIFICANT DEVELOPMENTS DURING 2011-12:

- Issued the assessment roll with a 2.66 (gross) percent reduction.
- Published the seventh 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.
- The declining real estate market brought with it significant assessment reductions, known as Proposition 8 reductions. As a result, over 220,000 taxpayers will have their property taxes reduced below their factored Proposition 13 base on tax bills issued in October 2012.
- Due to the high number of assessment appeals and continued staffing limitations, much of the new commercial construction that took place was not assessed. This will result in the need for tax bill corrections and has caused a decrease in revenues related to supplemental assessments.
- The Sacramento County Assessor’s Office is a finalist for the International Association of Assessing Officers Distinguished Jurisdiction Award for the second year in a row.

SIGNIFICANT CHANGES FOR 2012-13:

- Staffing reductions will cause delays in the processing of ownership changes, new construction (supplemental assessments), assessment reviews and assessment appeals.
- Development of the Assessor’s Valuation System (NewAIMS) will continue, with a focus on permits and new construction activities.
- The Assessor is in the process of a major website redesign that will be completed during the coming year.

STAFFING LEVEL CHANGES FOR 2012-13:

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

Added Positions

Chief Appraiser 1.0

Deleted Positions:

Real Property Appraiser, Level 2..... 1.0

- The following 4.0 FTE positions were added: 2.0 Associate Real Property Appraiser; 2.0 Information Technology Analyst, Level 2.
- The following 7.4 FTE positions were unfunded: 0.8 Assistant Assessor; 3.0 Real Property Appraiser; 1.0 Assessment Technician; 2.0 Auditor Appraiser; 0.2 Office Specialist; 0.2 Senior Office Specialist; 0.2 Senior Office Assistant.

PERFORMANCE MEASURE:

STRATEGIC PRIORITY: None						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13
To create equitable, timely and accurate property tax assessments to fund public services	Provide the Secured Assessment Roll to the Department of Finance	Roll delivered by statutory deadline of June 30	Yes	Yes	Yes	Yes
		Percent of valid transactions processed by June 30	84%	100%	83.6%	100%
	Provide the Unsecured Assessment Roll to the Department of Finance	Roll delivered by statutory deadline of June 30	Yes	Yes	Yes	Yes
		Percent of valid transactions processed by June 30	95%	100%	94%	100%
	Assure the County's assessed value is defended on all assessment appeals	Percent of Appeals that are processed within statutory time limit	100%	100%	100%	100%

The Assessor's Office has been unable to complete all valid transactions for both the secured and unsecured rolls due to budget/staffing cuts. The backlog consists mainly of unvalued business personal property, 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:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
---	--	-------------------

Budget Unit **3610000 - Assessor**
 Function **GENERAL**
 Activity **Finance**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ 140,008	\$ 846,502	\$ 846,502	\$ 683,683	\$ 683,683
Charges for Services	5,347,492	5,674,113	5,808,934	6,491,818	6,491,818
Miscellaneous Revenues	769,227	649,092	800,000	780,000	780,000
Residual Equity Transfer In	-	3,474	3,474	6,439	6,439
Total Revenue	\$ 6,256,727	\$ 7,173,181	\$ 7,458,910	\$ 7,961,940	\$ 7,961,940
Salaries & Benefits	\$ 14,838,054	\$ 14,796,638	\$ 15,637,747	\$ 15,645,821	\$ 15,645,821
Services & Supplies	2,085,265	2,185,468	2,347,941	2,330,855	2,330,855
Equipment	-	-	92,100	92,100	92,100
Interfund Charges	49,781	-	-	-	-
Intrafund Charges	312,861	256,680	259,110	285,561	285,561
Intrafund Reimb	(2,565,056)	(2,754,627)	(2,913,189)	(2,810,233)	(2,810,233)
Total Expenditures/Appropriations	\$ 14,720,905	\$ 14,484,159	\$ 15,423,709	\$ 15,544,104	\$ 15,544,104
Net Cost	\$ 8,464,178	\$ 7,310,978	\$ 7,964,799	\$ 7,582,164	\$ 7,582,164
Positions	162.3	155.1	155.1	151.7	151.7

2012-13 PROGRAM INFORMATION

BU: 3610000 Assessor

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

FUNDED

Program No. and Title: **001 Real Property**

14,878,780	2,248,187	0	0	0	0	0	6,040,996	593,279	5,996,318	123.1	1
------------	-----------	---	---	---	---	---	-----------	---------	-----------	-------	---

Program Type: Mandated

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

Strategic Objective: EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

Program Description: The program consists of the assessment of all real property in the County, in accordance with the Revenue and Taxation Code.

Program No. and Title: **002 Personal Property**

3,475,557	562,046	0	0	0	0	0	1,237,261	90,404	1,585,846	28.6	0
-----------	---------	---	---	---	---	---	-----------	--------	-----------	------	---

Program Type: Mandated

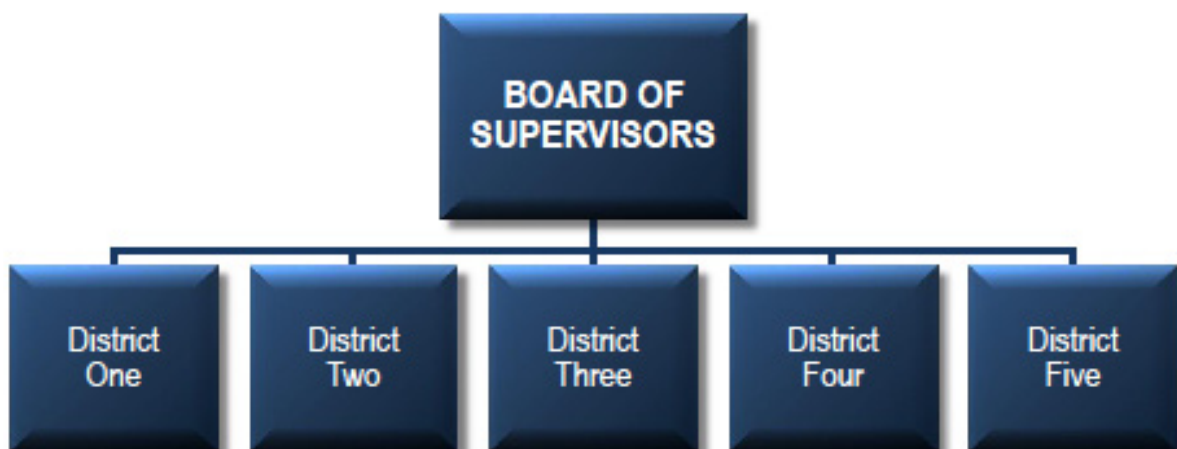
Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations

Strategic Objective: EG -- Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability

Program Description: The program consists of the assessment of all personal property in the County, in accordance with the Revenue and Taxation Code.

FUNDED	18,354,337	2,810,233	0	0	0	0	7,278,257	683,683	7,582,164	151.7	1
---------------	------------	-----------	---	---	---	---	-----------	---------	-----------	-------	---

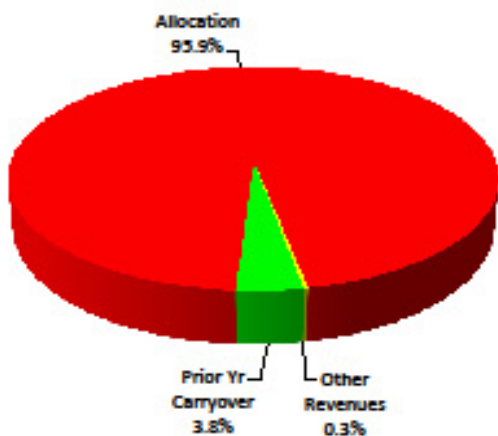
DEPARTMENTAL STRUCTURE



Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	-	2,777,058	2,895,504	3,084,101	3,084,101
Total Financing	-	87,502	87,502	126,018	126,018
Net Cost	-	2,689,556	2,808,002	2,958,083	2,958,083
Positions	0.0	20.0	20.0	20.0	20.0

PROGRAM DESCRIPTION:

- This budget unit provides funds supporting the operations of the Board of Supervisors' offices.
- 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.

SIGNIFICANT CHANGES FOR 2011-12:

The Board of Supervisors budget is being reported separately from the Clerk of the Board's budget.

STAFFING LEVEL CHANGES FOR 2012-13:

- The following 15.0 FTE positions were transferred from the Clerk of the Board (budget unit 40100000): 5.0 FTE Administrative Assistant to Board of Supervisors, 5.0 FTE Secretary to the Member Board of Supervisors and 5.0 Special Assistant to Board of Supervisors Limited Term.
- The 5.0 FTE Member, Board of Supervisor positions are reflected in this budget unit rather than the Clerk of the Board budget unit.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
---	--	-------------------

Budget Unit **4050000 - Board of Supervisors**
 Function **GENERAL**
 Activity **Legislative & Administrative**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ -	\$ 75,861	\$ 75,861	\$ 117,682	\$ 117,682
Residual Equity Transfer In		-	11,641	8,336	8,336
Total Revenue	\$ -	\$ 87,502	\$ 87,502	\$ 126,018	\$ 126,018
Salaries & Benefits	\$ -	\$ 2,415,421	\$ 2,469,267	\$ 2,554,683	\$ 2,554,683
Services & Supplies		-	330,035	394,319	456,438
Intrafund Charges		-	31,602	31,918	72,980
Total Expenditures/Appropriations	\$ -	\$ 2,777,058	\$ 2,895,504	\$ 3,084,101	\$ 3,084,101
Net Cost	\$ -	\$ 2,689,556	\$ 2,808,002	\$ 2,958,083	\$ 2,958,083
Positions	0.0	20.0	20.0	20.0	20.0

2012-13 PROGRAM INFORMATION

BU: 4050000 Board of Supervisors

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

FUNDED

Program No. and Title: **001 Board of Supervisors**

3,084,101	0	0	0	0	0	0	8,336	117,682	2,958,083	20.0	0
-----------	---	---	---	---	---	---	-------	---------	------------------	------	---

Program Type: Mandated

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

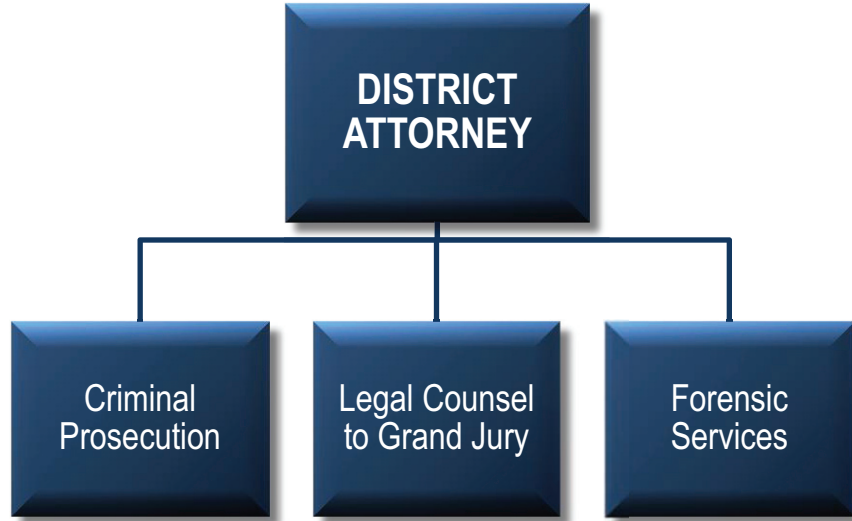
Strategic Objective: IS -- Internal Support

Program Description: The Board of Supervisors is the governing body of the County of Sacramento. There are five members of the Board and each represents one of five Districts. Board members, in partnership with County staff, work to ensure the delivery of services and programs essential to the continued prosperity of the Sacramento County region.

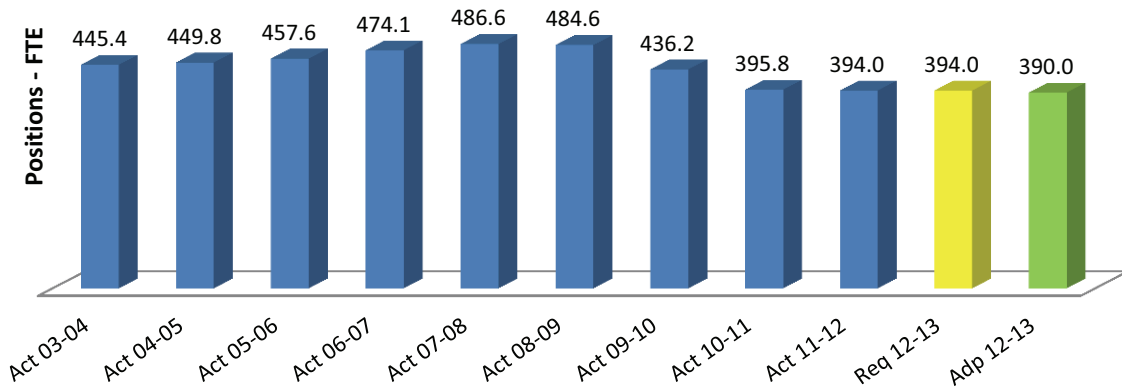
FUNDED

3,084,101	0	0	0	0	0	0	8,336	117,682	2,958,083	20.0	0
-----------	---	---	---	---	---	---	-------	---------	------------------	------	---

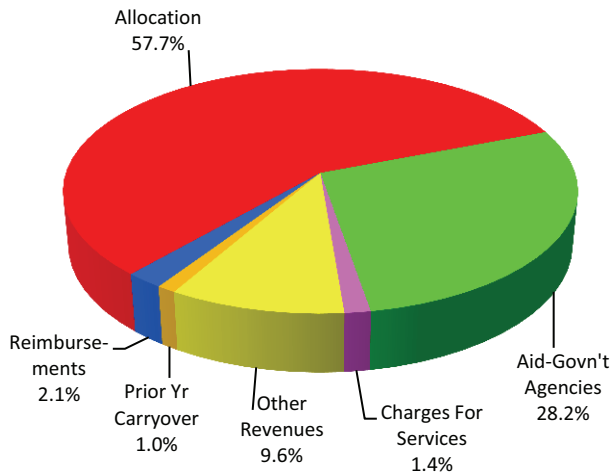
DEPARTMENTAL STRUCTURE
JAN SCULLY, DISTRICT ATTORNEY



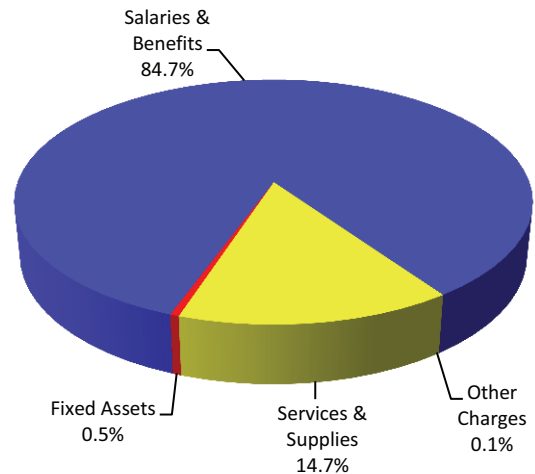
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	70,101,044	69,953,268	71,268,630	72,048,420	72,048,420
Total Financing	28,823,146	28,699,178	29,179,412	29,616,700	29,616,700
Net Cost	41,277,898	41,254,090	42,089,218	42,431,720	42,431,720
Positions	395.8	394.0	393.0	390.0	390.0

PROGRAM DESCRIPTION:

- The District Attorney (DA), an elected official, prosecutes violators of state and local laws, serves as legal counsel for the Grand Jury on criminal matters, and operates the 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; and Consolidated Intake Division.
 - Special Victims Vertical Prosecution Teams – Adult Sexual Assault Prosecution Unit; Special Assaults and Child Abuse Unit; and Domestic Violence Division.
 - Violent Crimes, Recidivists, and Career Criminal Teams – Gangs and Hate Crimes Division; Homicide Division; Victim/Witness Special Emphasis Grant for Homicides and Hate Crimes; Career Criminal Prosecution Unit; TARGET (Targeting Armed Recidivist Gangsters Enforcement Team); and Vehicle Theft Unit.
 - Major Narcotics Vendor Prosecution Unit – Asset Forfeiture Team; and Major Narcotics Vendor and Prosecution Unit.
 - Misdemeanor and Related Prosecution Teams – Misdemeanor Division; and Calendars, Appeals, Research and Training Unit.
 - State Targeted Offenses Prosecution Teams
 - Other Specialized Prosecution Teams and Administration – Automobile Insurance Fraud; Workers Compensation Insurance Fraud; Organized Automobile Fraud Interdiction “Urban Grant” program; Juvenile Division; Consumer and Environmental Protection Division; Laboratory of Forensic Services; Victim/Witness Assistance; State Victim Compensation Board Contract for Victim/Witness Claim Unit and Restitution; Special Investigations Unit; Real Estate Fraud Team; Investigations Unit and Process Serving; Information Technology; and General Administration.

MISSION:

Seek justice, serve justice, do justice by representing the people of the County in all criminal actions arising within the County. 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.
- Maintain level of support and assistance to victims and witnesses of crimes.

SIGNIFICANT DEVELOPMENTS DURING 2011-12:

- Appropriations were \$2,592,419 more than in Fiscal Year 2010-11 and the net allocation increased \$625,780. The increase in expenditures was primarily due to personnel costs and fewer reimbursements from County departments for services. To partially offset the increase, 5.5 vacant positions were unfunded: 2.0 Criminalists Level IV; 2.0 Forensic Lab Technicians; 1.0 Office Specialist II; and 0.5 Human Services Social Worker MSW Spanish Language Latin Culture.
- Due to budget reductions, the DA's Office discontinued its Traffic Court program at the Carol Miller Justice Center to prosecute traffic infractions. Funding from this program totaling \$659,825 was used to prosecute non-traffic misdemeanors and felonies.
- The Crime Laboratory received grant funding from the California Office of Traffic Safety totaling \$435,000 to purchase a Liquid Chromatograph/Mass Spectrometer instrument for use in the analysis of blood and urine specimens collected from drug impaired drivers; to cover overtime costs for on-site scientific support; and, to purchase a portable breath testing instrument for field use at DUI/sobriety checkpoints.
- Due to Assembly Bill (AB) 109, the DA's Office added 1.0 prosecutor for revocation hearings. AB 109 was a new law enacted to shift responsibility for managing certain offenders from the State to the counties effective October 1, 2011, and shifting authority for parole revocation proceedings from the State to Superior Court effective July 1, 2013. State revenue totaling \$471,018 for nine months in Fiscal Year 2011-12 was identified for equal distribution between the DA's Office and Public Defender.
- The DA's Office used reserves from Fiscal Year 2010-11 totaling \$11,673 in accordance with the County's Board-approved Carryover Policy.

SIGNIFICANT CHANGES FOR 2012-13:

- Appropriations were \$779,790 more than in Fiscal Year 2011-12 and the net allocation increased \$342,502. The increase in expenditures was primarily due to personnel costs and fewer reimbursements from County departments for services. To partially offset the increase, a net of 3.0 vacant positions were unfunded.
- Due to AB 109, the DA's Office received funding from the Community Corrections Partnership totaling \$402,391 for 1.0 Criminalist to assist with drug testing of the Post Release Community Supervision population; 1.0 Forensic Lab Technician to assist with logging in evidence thereby freeing up an additional Criminalist currently performing these duties; and 1.0 attorney to assist with the Alternative Sentencing program. Additionally, state revenue totaling \$534,302 was identified for equal distribution between the DA's Office and Public Defender for revocation hearings.

SIGNIFICANT CHANGES FOR 2011-12:

- The In-Home Support Services (IHSS) Fraud Task Force was discontinued due to the elimination of state funding resulting in an increased County match of 50 percent. The Board of Supervisors transferred authority for IHSS fraud investigations to the DA in Fiscal Year 2009-10 and approved the DA's plan for an IHSS multi-agency task force to prevent, detect and investigate IHSS fraud. The task force had members from the DA, the Department of Health and Human Services, the Department of Human Assistance, and the California Department of Health Care Services.
- The Child Abduction Unit, which was discontinued on July 1, 2009 due to budget cuts, has been partially restored. This unit enforces custody orders and rights of individuals who are residents of Sacramento County at the time their custody order or right is violated. The unit locates and reunites custodial parents with their children who have been unlawfully taken and concealed by a non-custodial parent, relative or family friend.
- The DA's Information Technology Division developed a phone application that enables Process Servers to document the service of subpoenas via their mobile phones. The information is uploaded directly into the DA's case management system resulting in increased efficiency.
- The DA is spearheading an effort to bring a Family Justice Center to Sacramento. Family Justice Centers provide a one-stop facility for victims of family violence, adult or child. It brings together under one roof prosecutors, law enforcement, medical and social services; all dedicated to helping victims, keeping them safe, and punishing the offenders. Family Justice Centers already exist in 13 counties in California, and in various locations across the nation.
- The DA's Crime Lab Director retired in March 2012 after 21 years. The position has been filled with the former Crime Lab Director for the State of California and current President of the American Society of Crime Lab Directors.

STAFFING LEVEL CHANGES FOR 2012-13:

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

Added Positions:

Audio Visual Specialist	1.0
Attorney, Criminal Level IV (2 x 0.5)	1.0
Attorney, Criminal Level V (2 x 0.5)	1.0
Legal Secretary I	1.0
Principal Criminal Attorney	2.0
Senior Audio Visual Specialist	1.0
Senior Victim Witness Claims Specialist.....	1.0
Victim Witness Claims Specialist.....	<u>4.0</u>
Total	12.0

STAFFING LEVEL CHANGES FOR 2011-12 (CONT.):

Deleted Positions:

Attorney, Criminal Level I.....	1.0
Attorney, Criminal Level V	3.0
Claims Assistance Clerk.....	5.0
Legal Secretary II	1.0
Senior Office Assistant	<u>2.0</u>
Total	12.0

- The following 3.0 positions were added: 1.0 Attorney, Criminal Level V; 1.0 Criminalist, Level IV; and 1.0 Forensic Lab Technician.
- The following 6.0 positions were unfunded: 2.0 Assistant Chief Deputy District Attorney; 1.0 Legal Secretary II; 1.0 Office Specialist, 1.0 Paralegal; and 1.0 Senior Office Assistant.

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Public Safety						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2010/11	TARGET 2011/12	ACTUAL 2011/12	TARGET 2012/13
Foster a safer community	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.	# of offenders held accountable	25,296		23,426	
		# of citizens who participated in educational programs by the DA's Office	28,471	28,000	30,974	30,000
		# of community events / programs / meetings that the DA's office participated in	504	475	520	500

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
---	--	-------------------

Budget Unit **5800000 - District Attorney**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Reserve Release	\$ -	\$ 11,673	\$ 11,673	\$ -	-
Prior Yr Carryover	748,086	71,630	71,630	769,870	769,870
Fines, Forfeitures & Penalties	3,335,888	5,467,225	5,605,698	5,031,827	5,031,827
Intergovernmental Revenues	21,137,307	21,529,222	20,326,285	20,724,450	20,724,450
Charges for Services	935,383	94,232	900,912	1,046,458	1,046,458
Miscellaneous Revenues	2,666,482	1,369,864	2,107,882	1,911,803	1,911,803
Residual Equity Transfer In	-	155,332	155,332	132,292	132,292
Total Revenue	\$ 28,823,146	\$ 28,699,178	\$ 29,179,412	\$ 29,616,700	\$ 29,616,700
Reserve Provision	\$ 11,673	\$ -	\$ -	\$ -	-
Salaries & Benefits	61,460,185	60,912,101	61,900,912	62,339,882	62,339,882
Services & Supplies	9,907,097	9,551,852	10,186,374	10,367,534	10,367,534
Other Charges	23,879	23,879	49,054	49,053	49,053
Equipment	499,276	877,334	450,000	350,000	350,000
Intrafund Charges	428,900	470,783	483,373	481,347	481,347
Intrafund Reimb	(2,229,966)	(1,882,681)	(1,801,083)	(1,539,396)	(1,539,396)
Total Expenditures/Appropriations	\$ 70,101,044	\$ 69,953,268	\$ 71,268,630	\$ 72,048,420	\$ 72,048,420
Net Cost	\$ 41,277,898	\$ 41,254,090	\$ 42,089,218	\$ 42,431,720	\$ 42,431,720
Positions	395.8	394.0	393.0	390.0	390.0

2012-13 PROGRAM INFORMATION

BU: 580000 District Attorney

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
Program No. and Title: 001 Prosecution and Victim/Witness Services												
	5,306,628	1,055,825	1,097,884	0	521,625	1,485,143	50,000	1,380,991	769,870	-1,054,710	31.0	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: To provide the highest level of public protection in the incorporated and unincorporated areas of Sacramento County, both in the courtroom and in the communities served.												
Program No. and Title: 002 Vehicle Theft												
	403,764	0	0	287,512	0	19,542	0	0	0	96,710	2.0	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: State multi-agency program for investigation & prosecution of vehicle theft												
Program No. and Title: 005 Asset Forfeiture												
	335,094	0	0	335,359	0	0	0	0	0	-265	2.0	0
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: Administration & distribution of proceeds from assets seized in drug cases to public protection agencies per state & federal law												
Program No. and Title: 006 Career Criminal												
	2,644,589	0	0	0	0	443,115	0	0	0	2,201,474	13.0	2
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: Investigation & prosecution of cases involving habitual offenders												
Program No. and Title: 007 Special Assaults & Abuse												
	3,144,993	0	0	0	0	526,940	0	0	0	2,618,053	15.0	2
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: CJ -- Ensure a fair and just criminal justice system												
Program Description: Investigation & prosecution of adult and child sexual assaults, other child abuse, & elder abuse												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 008 Domestic Violence												
	2,344,624	0	0	0	0	426,070	0	0	0	1,918,554	14.0	1
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	Investigation & prosecution of domestic violence											
<hr/>												
Program No. and Title: 009 Juvenile Crimes												
	3,007,827	27,600	0	0	0	499,413	0	0	0	2,480,814	16.0	4
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	Investigation & prosecution of juvenile crime											
<hr/>												
Program No. and Title: 010 Consumer Fraud & Hazardous Waste												
	3,418,373	0	0	0	0	0	0	3,552,289	0	-133,916	19.0	2
<i>Program Type:</i>	Discretionary											
<i>Countywide Priority:</i>	2 -- Discretionary Law-Enforcement											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	Enforcement of consumer & environmental protection laws											
<hr/>												
Program No. and Title: 012 State-Targeted Offenders												
	4,539,689	310,000	0	2,704,000	0	192,197	0	393,428	0	940,064	24.0	4
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	State program targeting child abduction, prison crimes & welfare fraud											
<hr/>												
Program No. and Title: 014 Forensic Services Laboratory												
	9,655,973	145,971	472,461	262,500	0	1,457,098	0	60,480	0	7,257,463	38.0	3
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	Forensic support services for investigation, apprehension & prosecution of criminals											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
Program No. and Title:	<u>015 Major Narcotics</u>											
	1,688,048	0	306,326	0	0	283,044	0	0	0	1,098,678	8.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Investigation & prosecution of major drug crimes											
<hr/>												
Program No. and Title:	<u>018 Gang Violence</u>											
	2,358,378	0	0	0	0	360,203	0	0	0	1,998,175	10.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Federal & state program for investigation & prosecution of gang-related violent crimes											
<hr/>												
Program No. and Title:	<u>019 Victim & Witness Assistance</u>											
	1,697,040	0	420,822	436,330	0	57,496	0	500,000	0	282,392	14.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Federal & state program providing multiple support services to victims & witnesses											
<hr/>												
Program No. and Title:	<u>025 Methamphetamine Crimes</u>											
	140,665	0	0	0	0	23,539	0	0	0	117,126	1.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	State "Multi-Jurisdictional Methamphetamine Enforcement Team" (CAL-MMET)											
<hr/>												
Program No. and Title:	<u>029 Victim Financial Claims</u>											
	611,306	0	0	494,373	0	19,877	0	0	0	97,056	7.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	State program to assist victims in the preparation of claims for financial losses due to crimes											
<hr/>												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 031 Homicide & Other Major Crimes												
	4,449,927	0	0	0	0	710,641	0	0	0	3,739,286	20.0	4
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Investigation & prosecution of homicides & other major crimes												
Program No. and Title: 032 Special Investigations												
	1,209,304	0	0	0	0	204,717	0	0	0	1,004,587	6.0	1
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Investigation & prosecution of "white collar" crimes, political corruption & certain high-technology crimes												
Program No. and Title: 033 Felony Prosecution Teams												
	8,052,234	0	622,588	0	267,151	1,205,622	0	0	0	5,956,873	40.0	3
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Investigation & prosecution of all felonies not handled by specialized prosecution programs												
Program No. and Title: 034 Investigations												
	3,191,605	0	0	0	0	479,295	0	347,049	0	2,365,261	25.0	25
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Central management of investigator assignments, security, process serving, evidence control, audio-visual support, investigative assistants & interns												
Program No. and Title: 035 Misdemeanors												
	2,594,065	0	204,000	0	0	444,356	0	0	0	1,945,709	15.0	1
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Investigation & prosecution of misdemeanors												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 036 <u>Three Strikes Prosecution</u>												
	831,448	0	0	325,000	0	84,925	0	0	0	421,523	4.0	1
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> State "Citizen's Option for Public Safety" (COPS) Program targeting habitual offenders												
Program No. and Title: 037 <u>Real Estate Fraud</u>												
	996,458	0	0	0	0	0	996,458	0	0	0	6.0	1
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Investigation & prosecution of real estate fraud												
Program No. and Title: 039 <u>Victim/Witness Special Emphasis</u>												
	132,263	0	93,750	0	0	6,489	0	0	0	32,024	1.0	0
<i>Program Type:</i> Discretionary												
<i>Countywide Priority:</i> 2 -- Discretionary Law-Enforcement												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> Federal & state program to provide support services to families of homicide victims & victims of hate crimes												
Program No. and Title: 040 <u>Restitution</u>												
	89,269	0	0	76,547	0	2,405	0	0	0	10,317	1.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> State program to track case dispositions, restitution orders & fines												
Program No. and Title: 042 <u>Elder Abuse Prosecution</u>												
	420,420	0	0	0	0	70,441	0	0	0	349,979	2.0	1
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ -- Ensure a fair and just criminal justice system												
<i>Program Description:</i> State program for investigation & prosecution of elder & dependent adult cases												

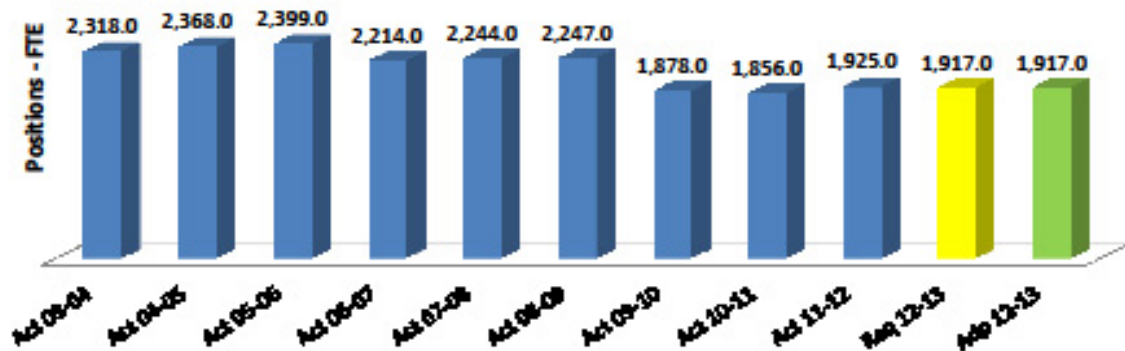
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 044 Community Prosecution												
	226,285	0	0	0	0	4,227	0	200,000	0	22,058	1.0	0
<i>Program Type:</i>	Discretionary											
<i>Countywide Priority:</i>	2 -- Discretionary Law-Enforcement											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	Problem solve, public safety processes and enhanced quality of life in targeted geographical areas.											
<hr/>												
Program No. and Title: 048 Spousal Abuse												
	198,865	0	0	0	0	33,322	0	0	0	165,543	1.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	State program for investigation & prosecution of spousal abuse											
<hr/>												
Program No. and Title: 049 Violence Against Women Vertical Prosecution Grant												
	325,661	0	188,634	0	0	23,018	0	0	0	114,009	2.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	Federal and state program providing prosecution of individuals accused of violence against women; victim services											
<hr/>												
Program No. and Title: 052 Statutory Rape												
	224,714	0	0	0	0	37,648	0	0	0	187,066	1.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	Investigation & prosecution of individuals accused of unlawful sexual intercourse with a minor											
<hr/>												
Program No. and Title: 053 Consolidated Intake												
	2,031,310	0	0	0	0	400,779	0	0	0	1,630,531	17.0	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	Review cases submitted by law enforcement agencies & file for prosecution; generate complaints & warrants											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 054 Information Technology												
	3,193,294	0	0	0	0	560,211	0	0	0	2,633,083	16.0	1
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Maintenance & development of software & hardware necessary for efficient operations											
<hr/>												
Program No. and Title: 056 Cart Unit												
	2,019,451	0	0	0	0	338,285	0	0	0	1,681,166	8.0	0
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Arraignment & settlement of misdemeanor cases; appeals of misdemeanor cases; research for attorneys in trial; training programs											
<hr/>												
Program No. and Title: 058 Project Safe Neighborhoods												
	145,124	0	0	0	0	24,284	0	0	0	120,840	1.0	0
Program Type:	Discretionary											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	Federal program to reduce the laboratory backlog of gun crime case entries into a national ballistics database											
<hr/>												
Program No. and Title: 060 Insurance Fraud Programs												
	1,959,128	0	0	1,802,497	0	22,434	0	0	0	134,197	9.0	4
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	CJ -- Ensure a fair and just criminal justice system											
Program Description:	State "Insurance Fraud Programs"											
<hr/>												
FUNDED	73,587,816	1,539,396	3,406,465	6,724,118	788,776	10,446,776	1,046,458	6,434,237	769,870	42,431,720	390.0	62

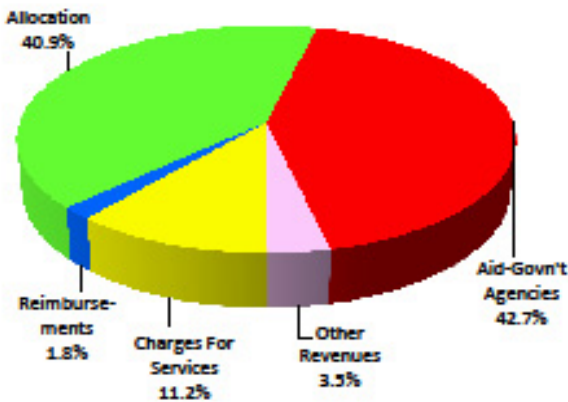
DEPARTMENTAL STRUCTURE
SCOTT R. JONES, SHERIFF



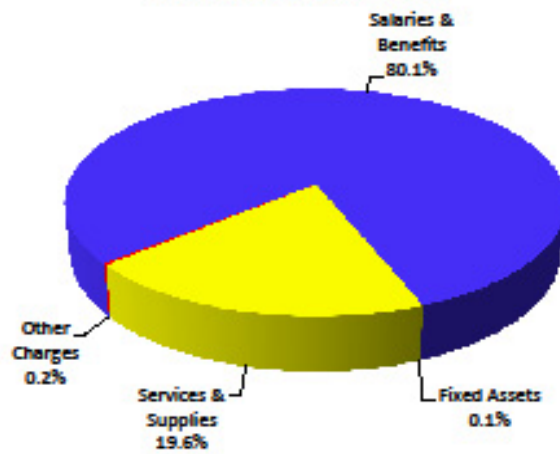
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	328,977,350	364,222,055	368,466,473	393,132,111	393,132,111
Total Financing	161,477,009	203,895,928	209,207,758	229,166,623	229,166,623
Net Cost	167,500,341	160,326,127	159,258,715	163,965,488	163,965,488
Positions	1,856.0	1,925.0	1,842.0	1,917.0	1,917.0

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 Special Investigations Intelligence Bureau.
- **Office of the Undersheriff** – The Office of the Undersheriff has specialized units responsible for internal investigations, legal services, the Fair Employment Officer, and the Employee Relations Officer.
- **Support Services** — Technical and administrative tasks are performed in this area. Responsibilities of Administrative Support include human resources, modified duty, fiscal affairs and the Alarm Ordinance program. The Employment Division includes Livescan, Pre-Employment, Reserves, Recruiting, Off-Duty and Court Liaison. The Technical Services Division supplies support to all technology applications and radio systems in the department. Training and Education 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 Center is responsible for answering all calls for service in the unincorporated area and the City of Rancho Cordova and dispatching law enforcement units as necessary. 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.
- **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, Pre-Trial Supervision, 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 and Investigative Services** — Delivers law enforcement protection to the unincorporated areas of the County through station houses, utilizing motorized patrol, community service centers, canine detail, marine enforcement patrol and air operations. Law enforcement services are also administered to the Cities of Rancho Cordova, Isleton and the Sacramento International Airport. Specialized contracts for the State are administered here along with the Sacramento County Deputy Sheriff's Association. 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 (CalMMet) 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.

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 FISCAL YEAR 2011-12:

- The California State Budget for Fiscal Year 2011-12 is sending low level offenders to the County correctional facilities or out-of-custody programs effective October 1, 2011. In addition to the influx of new prisoners the State is also canceling the Departments state prisoner bed contracts resulting in a loss of revenue. The Sheriff's Department will need to receive realignment revenue to offset the cost increases and revenue loss.
- The Rancho Cordova Police Department moved into a building provided by the City of Rancho Cordova and the lease was terminated on their prior location.
- The Department applied for and received a new Federal COPS hiring Grant for 25 Deputy Sheriff positions.
- The new terminal at Sacramento International Airport opened in October 2011 and the Sheriff's Department continues to work with the Department of Airports to address security concerns and the current security contract.

SIGNIFICANT DEVELOPMENTS DURING FISCAL YEAR 2011-12 (CONT.):

- The Sheriff’s Department is reviewing staffing and locations in an effort to consolidate wherever possible.

SIGNIFICANT CHANGES FOR FISCAL YEAR 2012-13

- The Board of Supervisors restored funding to the Department at the June Budget Hearings of \$5,000,000 and at the Adopted Budget Hearings of an additional \$5,000,000.
- The Sheriff’s Department will be closing the Wilton Service Center when the lease expires in May 2013.
- The Sheriff’s Department will implement the inmate services programs that are part of the AB109 realignment.
- The Department also received a Career and Technology grant from the United States Department of Justice to provide additional services to inmates both in and out of custody.

STAFFING LEVEL CHANGES FISCAL YEAR 2012-13:

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

Added Positions:

Deputy Sheriff.....	61.0
Sheriff Sergeant	6.0
Sheriff Records Officer 1	6.0
Sheriff Records Officer 2	1.0
Sheriff Records Specialist Level 2.....	9.0
Total	83.0

Deleted Positions:

Sheriff Lieutenant	3.0
Deputy Sheriff.....	18.0
Sheriff Records Specialist Level 2.....	4.0
Total	20.0

Re-Allocated Positions:

- Administrative Services Officer 1 to Sheriff Records Officer 2 (Livescan Supv)
- Senior Personnel Analyst to Personnel Analyst (HR)
- Sheriff Security Officer to Sheriff Records Officer 1 (RCPD)
- Sheriff Records Officer 3 to Sheriff Records Officer 2 (
- Sheriff Sergeant to Sheriff Lieutenant (Office of the Sheriff)

- There were 22.0 Deputy Sheriff and 3.0 Sheriff Sergeant positions added due to receipt of grant funding from the United States Department of Justice Community Oriented Policing Services. 11.0 Deputy Sheriff and 3.0 Sheriff Sergeant positions were off the Re-Employment List.
- There were 58.0 positions as a result of AB109 Public Safety Realignment
- For Fiscal Year 2012-13 eight positions were deleted due to loss of funding; 7.0 Deputy Sheriff (2.0 ADA grant; 4.0 Work Release DRR; 1.0 Centralized Investigations Gangs); 1.0 Sheriff Security Officer (Airport).

PERFORMANCE MEASURES:

STRATEGIC PRIORITY: Public Safety and Criminal Justice						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13
Public Safety	Protect the community from criminal activity, abuse and violence	Violent crimes per 100,00 population (calendar year 2010 and 2011 respectfully)	538.3	527.6	514.2	500
		Property crimes per 100,000 (calendar year 2010 and 2011 respectfully)	2,694.3	2,640.4	2,069.3	2,000
		Response time in minutes to emergency calls defined as life threatening or crimes in progress *	9.65 min	9.5 min	14.1	10.0
Criminal Justice	Ensure a fair and just criminal justice system	Complaints filed and sustained related to force and abuse of authority	21 filed 4 sustained	15 filed 0 sustained	26 filed 4 sustained	15 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	25%	25%	18%	18%
		# of service related complaints defined as discourteous treatment, neglect of duty and conduct unbecoming	41 filed 34 sustained	50 filed 10 sustained	68 filed 37 sustained	50 filed 10 sustained

SUPPLEMENTAL INFORMATION:

	Adopted Final 2011-12	Actuals 2011-12	Adopted Final 2012-13	INCREASE/(REDUCTION)	
				2011-12 Final To Actuals 2011-12	2011-12 Adopted 2012-13
Activity: Office of the Sheriff					
Appropriation:					
Salaries and Benefits	581,219	789,187	795,295	207,968	214,076
Services and Supplies	114,237	86,621	124,213	(27,616)	9,976
Other Charges	2,000		2,000	(2,000)	0
Equipment				0	0
Intrafund Charges	456	456	907	0	451
Intrafund Reimbursements	0	0	0	0	0
Total	697,912	876,264	922,415	178,352	224,503
Revenue:					
Deputy Sheriff Assoc				0	0
Equity Transfer In				0	0
Prop 172	193,837	193,837	239,288	0	45,451
State contracts				0	0
Miscellaneous				0	0
Total	193,837	193,837	239,288	0	45,451
Net County Cost	504,075	682,427	683,127	178,352	179,052
Activity: Departmental Services					
Appropriation:					
Salaries and Benefits	7,472,862	11,765,225	5,280,265	4,292,363	(2,192,597)
Services and Supplies	7,387,847	7,371,137	7,448,573	(16,710)	60,726
Other Charges		2,228	169,145	2,228	169,145
Equipment	250,000	10,622	250,000	(239,378)	0
Interfund Recovery					
Intrafund Charges	1,655,583	1,599,310	1,737,764	(56,273)	82,181
Intrafund Reimbursements	(507,268)	(539,596)	(439,970)	(32,328)	67,298
Total	16,259,024	20,208,926	14,445,777	3,949,902	(1,813,247)
Revenue:					
Equity Transfer In	0	0	0	0	0
Bingo License Fee	273	286	307	13	34
Bingo Cost Recovery	45,467	43,121	42,000	(2,346)	(3,467)
Business License	0	4,156	0	4,156	0
Concealed Weapon Permits	5,000	141,765	75,000	136,765	70,000
Livescan				0	0
Long-Term Disab. Ins.	1,500,000	1,998,298	1,500,000	498,298	0
Miscellaneous				0	0
Prop 172	919,218	557,733	924,954	(361,485)	5,736
Project Safe Neighborhood	62,143	78,238	0	16,095	(62,143)
Residual Eq Trans In	105,513	105,518	0	5	(105,513)
State COPS Grant	751,801	859,068	751,801	107,267	0
State Encumbrance Roll	508,776	6,053	552,391	(502,723)	43,615
Tucker Fund Reimb Veh.Costs	1,100,935	1,307,232	1,140,476	206,297	39,541
Total	4,999,126	5,101,468	4,986,929	102,342	(12,197)
Net County Cost	11,259,898	15,107,458	9,458,848	3,847,560	(1,801,050)

SUPPLEMENTAL INFORMATION (CONT.):

Activity: Support Services	Adopted Final 2011-12	Actuals 2011-12	Adopted Final 2012-13	INCREASE/(REDUCTION)	
				2011-12 Final To Actuals 2011-12	2011-12 Adopted 2012-13
Appropriation:					
Salaries and Benefits	42,990,016	45,977,707	48,634,388	2,987,691	5,644,372
Services and Supplies	13,862,312	11,004,577	14,144,795	(2,857,735)	282,483
Other Charges	619,495	531,400	529,617	(88,095)	(89,878)
Equipment		74,900		74,900	0
Interfund Reimbursements		(2,415)			
Intrafund Charges	158,661	452,787	499,384	294,126	340,723
Intrafund Reimbursements	(3,874,667)	(4,390,849)	(4,445,214)	(516,182)	(570,547)
Total	53,755,817	53,648,107	59,362,970	(105,295)	5,607,153
Revenue:					
Alarm Ordinance	1,210,336	1,466,472	1,210,336	256,136	0
Automated Fingerprint	1,682,957	1,238,682	1,437,466	(444,275)	(245,491)
Bingo Licensing	2,327	2,439	2,618	112	291
Bingo Cost Recovery	387,553	367,553	358,000	(20,000)	(29,553)
CAL-ID Fund/Tech Grants				0	0
CAL-ID Maintenance	4,714	191,331	25,607	186,617	20,893
CAL_ID Penalty Assessment	180,287	66,340	536,359	(113,947)	356,072
Report Copy Fees	75,000	132,650	75,000	57,650	0
DNA	114,949	120,299	0	5,350	(114,949)
Domestic Violence Restraining Orders	11,000	32,045	11,000	21,045	0
Facility Reimbursement	0	208,881	120,000	208,881	120,000
Fulton - El Camino	7,000	11,120	7,000	4,120	0
Gate Fees	3,300	2,240	3,300	(1,060)	0
Insurance proceeds	0	12,001	0	12,001	0
Inmate Welfare Fund	169,507	166,137	167,615	(3,370)	(1,892)
Livescan	300,000	414,405	1,737,466	114,405	1,437,466
Mandated Cost Reimbursement				0	0
Miscellaneous Revenue	7,512,876	571,576	6,818,996	(6,941,300)	(693,880)
Miscellaneous Copy Fees	0	458	0	458	0
Off-Duty Program	587,051	274,890	666,845	(312,161)	79,794
Off-Duty Payroll	0	1,812,115	1,905,500	1,812,115	1,905,500
Parking/Towing	4,555,569	2,106,054	4,555,569	(2,449,515)	0
POST Reimbursement	50,000	104,827	50,000	54,827	0
Prop 172	10,108,962	10,108,960	10,066,236	(2)	(42,726)
Regional Transit Contract	947,629	980,568	1,212,721	32,939	265,092
Repossession Reports	0	10,391	0	10,391	0
Residual Eq Trans In	75,605	75,605	0	0	(75,605)
Security Assessment	9,461	0	9,461	(9,461)	0
Surplus Property	0	2,080	100,000	2,080	100,000
Technology Grants		3,999	40,000	3,999	40,000
Towing Admin Fee	75,000	144,921	75,000	69,921	0
US Bureau of Reclamation	5,660,000	5,876,723	5,676,048	216,723	16,048
Total	33,731,083	26,505,762	36,868,143	(7,511,965)	3,121,012
Net County Cost	20,024,734	27,142,345	22,494,827	7,406,670	2,486,141

SUPPLEMENTAL INFORMATION (CONT.):

	Adopted Final 2011-12	Actuals 2011-12	Adopted Final 2012-13	INCREASE/(REDUCTION)	
				2011-12 Final To Actuals 2011-12	2011-12 Adopted 2012-13
Activity: Correctional/Court Security Services					
Appropriation:					
Salaries and Benefits	136,134,242	128,311,217	133,718,915	(7,823,025)	(2,415,327)
Services and Supplies	19,617,612	18,964,688	23,823,538	(652,924)	4,205,926
Other Charges	284,548	262,136	266,733	(22,412)	(17,815)
Equipment		50,057		50,057	0
Interfund Charges			1,246,062	0	1,246,062
Interfund Reimbursements				0	0
Intrafund Charges	591,655	549,834	597,052	(41,821)	5,397
Intrafund Reimbursements	(1,358,938)	(682,272)	(515,801)	676,666	843,137
Total	155,269,119	147,455,660	159,136,499	(7,813,459)	3,867,380
Revenue:					
Alien Asst Program (SCAAP)	1,000,000	1,000,000	1,000,000	0	0
Booking Fees	2,977,971	3,485,661	3,167,429	507,690	189,458
BPT	10,048,747	4,186,243	20,961	(5,862,504)	(10,027,786)
Bureau of Prison	12,450	48,638	48,638	36,188	36,188
DNA Fees	321,435	254,444	262,500	(66,991)	(58,935)
Civil	1,180,609	1,654,343	1,456,849	473,734	276,240
Copy Fees	700	1,639	1,000	939	300
Court Security Services	26,313,002	24,500,032	26,301,549	(1,812,970)	(11,453)
Family Bases PSN Grant	145,000	130,697	102,578	(14,303)	(42,422)
Homeland Security/INS/ICE	3,767,071	2,708,954	3,029,500	(1,058,117)	(737,571)
Incarceration Fees	473,000	570,650	533,000	97,650	60,000
Inmate Welfare Fund	2,128,640	2,124,646	3,084,696	(3,994)	956,056
Insurance Proceeds	0	3,696	0	3,696	0
Institutional Care Juvenile	6,251	5,677	8,401	(574)	2,150
Miscellaneous Revenue	16,200	41,230	18,080	25,030	1,880
Prisoner Housing Reimbursement	2,078,399	1,474,727		(603,672)	(2,078,399)
Prisoner Incentive Payment	400,000	739,984	420,000	339,984	20,000
Prop 172	27,496,421	2,746,424	27,677,391	(24,749,997)	180,970
AB 109 Realignment	0	7,431,274	17,870,780	7,431,274	17,870,780
Residual Eq Trans In	1,168,670	1,168,670	0	0	(1,168,670)
Return Checks	500	751,015	840	750,515	340
State COPS Grant	325,000	436,426	325,000	111,426	0
State Funding - Misc	99,436	676,502	110,648	577,066	11,212
STC Reimbursement	161,475	259,022	161,475	97,547	0
US Marshal	11,838,356	11,712,144	11,791,395	(126,212)	(46,961)
Telephone Company Fees				0	0
Worker's Comp Reimbursement	0	51,591	0	51,591	0
Work Release Crew	239,876	621,856	441,538	381,980	201,662
Work Release Fees	4,526,979	4,045,825	3,765,029	(481,154)	(761,950)
Total	96,726,188	72,832,010	101,599,277	(23,894,178)	4,873,089
Net County Cost	58,542,931	74,623,650	57,537,222	16,080,719	(1,005,709)

SUPPLEMENTAL INFORMATION (CONT.):

	Adopted Final 2011-12	Actuals 2011-12	Adopted Final 2012-13	INCREASE/(REDUCTION)	
				2011-12 Final To Actuals 2011-12	2011-12 Adopted 2012-13
Activity: Field Services					
Appropriation:					
Salaries and Benefits	96,852,137	94,765,230	102,594,190	(2,086,907)	5,742,053
Services and Supplies	9,061,900	7,259,094	10,470,614	(1,802,806)	1,408,714
Other Charges				0	0
Equipment	301,215	193,812	107,391	(107,403)	(193,824)
Interfund Charges			81,007	0	81,007
Intrafund Charges	1,367,810	1,521,176	1,166,437	153,366	(201,373)
Intrafund Reimbursements	(30,570)	(27,981)	(20,727)	2,589	9,843
Total	107,552,492	103,711,331	114,398,912	(3,841,161)	6,846,420
Revenue:					
Airport	9,988,355	9,693,371	10,153,565	(294,984)	165,210
Community Facility District	350,000	450,000	350,000	100,000	0
COPS Grant	7,587,235	9,300,422	11,612,369	1,713,187	4,025,134
Deputy Sheriffs Association Reimb	823,667	811,225	842,509	(12,442)	18,842
FEMA Port Security		196,540		196,540	0
IRS Task Force		78,231	20,000	78,231	20,000
Marine Enforcement	707,451	450,980	631,102	(256,471)	(76,349)
Miscellaneous Revenue	0	207,643	0	207,643	0
Prop 172	19,603,323	19,610,892	19,446,824	7,569	(156,499)
Rancho Cordova Police	15,946,331	15,301,780	16,377,969	(644,551)	431,638
Residual Eq Trans In	75,688	75,688	0	0	(75,688)
State Contracts	442,998	367,150	481,659	(75,848)	38,661
School Resource Officers	1,800,032	1,649,701	1,832,142	(150,331)	32,110
Total	57,325,080	58,193,623	61,748,139	868,543	4,423,059
Net County Cost	50,227,412	45,517,708	52,650,773	(4,709,704)	2,423,361
Activity: Investigative Services					
Appropriation:					
Salaries and Benefits	24,939,061	27,042,762	29,739,926	2,103,701	4,800,865
Services and Supplies	11,832,023	12,001,661	16,761,757	169,638	4,929,734
Other Charges		65,000		65,000	0
Equipment		355,729		355,729	0
Interfund Reimbursement				0	0
Intrafund Reimbursements	514,027	607,579	231,208	93,552	(282,819)
Intrafund Charges	(2,353,002)	(1,762,541)	(1,867,353)	590,461	485,649
Total	34,932,109	38,310,190	44,865,538	3,378,081	9,933,429
Revenue:					
ADA Grant	871,744	740,368	0	(131,376)	(871,744)
Anit-Human trafficking	250,000	298,350	50,000	48,350	(200,000)
Asset Forfeiture	175,091	153,748	182,667	(21,343)	7,576
Cal-MMET Grant	1,798,124	2,045,765	1,940,496	247,641	142,372
DNA Fees				0	0
Hi Tech Crimes Grants	1,815,151	2,087,658	1,996,440	272,507	181,289
HIDTA Grant	5,553,704	4,035,764	7,009,378	(1,517,940)	1,455,674
Homeland Security Grants	0	1,010,260	3,150,000	1,010,260	3,150,000
ID Theft Grants				0	0
ICAC	437,224	368,573	461,321	(68,651)	24,097
Intellectual Property grant	219,183	213,406	211,806	(5,777)	(7,377)
Internet Crimes Grant	73,473	56,587	69,751	(16,886)	(3,722)
Misc grants	729,880	740,368	767,680	10,488	37,800
Miscellaneous Revenue	33,370	483,313		449,943	(33,370)

SUPPLEMENTAL INFORMATION (CONT.):

	Adopted Final 2011-12	Actuals 2011-12	Adopted Final 2012-13	INCREASE/(REDUCTION)	
				2011-12 Final To Actuals 2011-12	2011-12 Adopted 2012-13
Prop 172	5,866,372	5,866,370	7,169,300	(2)	1,302,928
Real Estate Fraud	0	0	0	0	0
SAFE Grant	559,175	927,142	713,665	367,967	154,490
Vehicle Theft Reduction	332,000	311,884	300,000	(20,116)	(32,000)
Total	18,714,491	19,339,556	24,022,504	625,065	5,308,013
Net County Cost	16,217,618	18,970,634	20,843,034	2,753,016	4,625,416
TOTALS					
APPROPRIATION	368,466,473	364,210,478	393,132,111	(4,255,995)	24,665,638
REVENUE	147,501,672	143,082,040	163,940,287	(4,419,632)	16,438,615
STATE AID PUBLIC SAFETY	64,188,133	39,084,216	65,523,993	(25,103,917)	1,335,860
CARRYOVER	(2,482,047)		(297,657)	2,482,047	2,184,390
NET COUNTY COST	159,258,715	182,044,222	163,965,488	22,785,507	4,706,773

SCHEDULE:

State Controller Schedule
County Budget Act
January 2010

County of Sacramento
Detail of Financing Sources and Financing Uses
Governmental Funds
Fiscal Year 2012-13

Schedule 9

Budget Unit **7400000 - Sheriff**
Function **PUBLIC PROTECTION**
Activity **Police Protection**
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ (3,966,591)	\$ (2,990,823)	\$ (2,990,823)	\$ (861,734)	\$ (861,734)
Licenses, Permits & Franchises	1,526,357	2,031,924	1,650,956	1,688,261	1,688,261
Fines, Forfeitures & Penalties	3,204,997	2,489,937	4,730,660	4,738,236	4,738,236
Revenue from Use Of Money & Property	29,623	-	-	-	-
Intergovernmental Revenues	103,319,059	144,638,973	144,402,149	171,151,507	171,151,507
Charges for Services	53,198,873	50,377,478	56,463,154	44,807,595	44,807,595
Miscellaneous Revenues	4,164,127	5,922,957	3,526,186	6,552,901	6,552,901
Other Financing Sources	564	1	-	-	-
Residual Equity Transfer In	-	1,425,481	1,425,476	1,089,857	1,089,857
Total Revenue	\$ 161,477,009	\$ 203,895,928	\$ 209,207,758	\$ 229,166,623	\$ 229,166,623
Salaries & Benefits	\$ 296,580,354	\$ 308,651,328	\$ 308,969,537	\$ 320,762,982	\$ 320,762,982
Services & Supplies	59,079,530	56,698,194	61,875,931	72,773,490	72,773,490
Other Charges	1,089,473	860,764	906,043	967,495	967,495
Improvements	(32)	(18)	-	-	-
Equipment	205,078	685,138	551,215	357,391	357,391
Interfund Charges	14,695	-	-	1,327,069	1,327,069
Interfund Reimb	(2,770)	(2,415)	-	-	-
Intrafund Charges	4,801,571	4,732,303	4,288,192	4,232,749	4,232,749
Intrafund Reimb	(32,790,549)	(7,403,239)	(8,124,445)	(7,289,065)	(7,289,065)
Total Expenditures/Appropriations	\$ 328,977,350	\$ 364,222,055	\$ 368,466,473	\$ 393,132,111	\$ 393,132,111
Net Cost	\$ 167,500,341	\$ 160,326,127	\$ 159,258,715	\$ 163,965,488	\$ 163,965,488
Positions	1,856.0	1,925.0	1,842.0	1,917.0	1,917.0

2012-13 PROGRAM INFORMATION

BU: 740000 Sheriff

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

FUNDED

Program No. and Title: **101 Office of the Sheriff**

922,412	0	0	0	0	239,288	0	0	0	683,124	4.0	3
---------	---	---	---	---	---------	---	---	---	---------	-----	---

Program Type: Mandated
 Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations
 Strategic Objective: PS1 -- Protect the community from criminal activity, abuse and violence
 Program Description: Sheriff, his staff , the Office of Information, Special Investigation Intelligence Bureau and Fleet Management

Program No. and Title: **102 Department Services**

14,885,747	439,970	0	454,144	0	924,954	1,257,783	1,500,000	-297,657	10,606,553	22.5	20
------------	---------	---	---------	---	---------	-----------	-----------	----------	------------	------	----

Program Type: Discretionary
 Countywide Priority: 2 -- Discretionary Law-Enforcement
 Strategic Objective: IS -- Internal Support
 Program Description: Provides for department wide functions. Unallocated Costs, Long Term Disability, Office of the Undersheriff, Tucker Fund

Program No. and Title: **103 Management & Human Resource Services**

64,105,923	4,445,214	5,716,048	1,487,466	0	10,066,236	9,705,688	9,355,239	0	23,330,032	349.0	141
------------	-----------	-----------	-----------	---	------------	-----------	-----------	---	------------	-------	-----

Program Type: Discretionary
 Countywide Priority: 2 -- Discretionary Law-Enforcement
 Strategic Objective: IS -- Internal Support
 Program Description: Administrative Support provides Human Resources, Training/Education, Budget/Accounting, Computer/Radio/Data support to all dept employees; Off-Duty coordinates outside employment program for the public. Field Support provides Records, Identification/CSI, Communications Center, Property Warehouse, Security Services for County Departments and outside contracts; Parking Enforcement; and contracts for Folsom Dam, Red Light, Regional Transit.

Program No. and Title: **104 Corrections & Court Security - Core**

159,652,220	515,801	16,392,114	38,339,809	0	27,677,391	16,693,194	2,496,770	0	57,537,141	843.0	83
-------------	---------	------------	------------	---	------------	------------	-----------	---	------------	-------	----

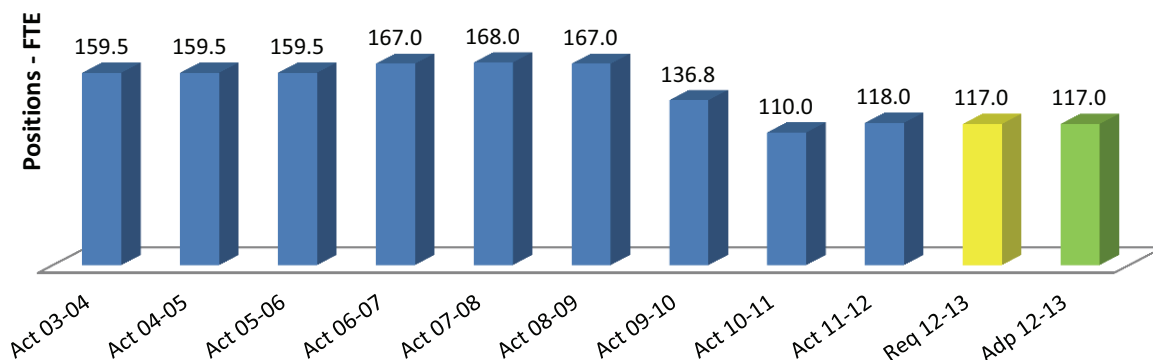
Program Type: Mandated
 Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations
 Strategic Objective: CJ -- Ensure a fair and just criminal justice system
 Program Description: Provides safe detention for those arrested and/or convicted and long-haul transportation of inmates. Main Jail - pre-trial inmates, RCCC - sentenced inmates; Work Release - alternative sentencing. All three facilities have AB 109 responsibilities. STC - Training for corrections officers; Court Security - provides escort and baliff services to the Courthouse.

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 105 Field Services - Core												
	114,419,640	20,727	11,632,369	1,089,809	0	19,446,824	350,000	30,318,994	0	51,560,917	549.5	310
Program Type:	Mandated											
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	Field Services - Patrol services to unincorporated area (including K-9), Marine Enforcement, Rancho Cordova Police Department, school resource officers.											
<hr/>												
Program No. and Title: 106 Investigative & Security Services												
	46,732,891	1,867,353	7,627,256	9,225,947	0	7,169,300	0	0	0	20,843,035	149.0	148
Program Type:	Self-Supporting											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	Provides investigative and security details to Airport, Impact Division - Cal-Mmet, CVHIDTA, ADA, Asset Forfeiture, Special Investigations, Hi Tech/Identity Theft/ICAC.											
<hr/>												
FUNDED	400,718,833	7,289,065	41,367,787	50,597,175	0	65,523,993	28,006,665	43,671,003	-297,657	164,560,802	1,917.0	705

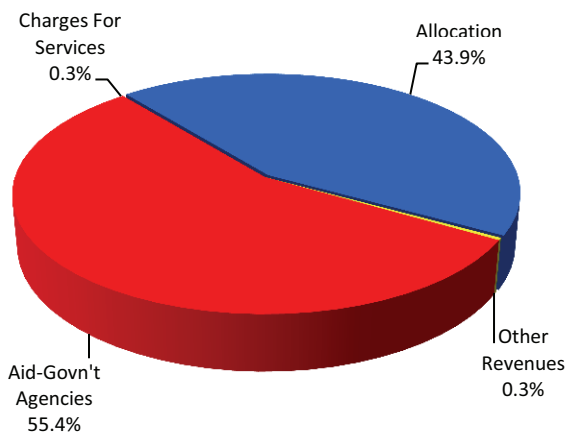
DEPARTMENTAL STRUCTURE
SCOTT R. JONES, SHERIFF



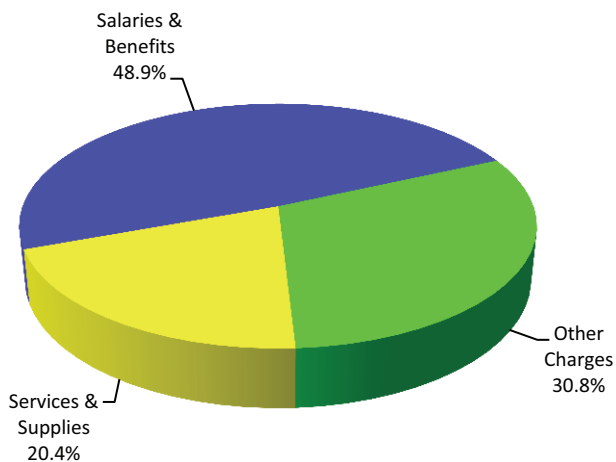
Staffing Trend



Financing Sources



Financing Uses



Summary

Classification	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommend	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	33,974,528	34,994,711	34,600,394	34,057,687	34,057,687
Total Financing	17,456,882	19,454,776	19,437,883	18,941,400	18,941,400
Net Cost	16,517,646	15,539,935	15,162,511	15,116,287	15,116,287
Positions	110.0	118.0	113.0	117.0	117.0

PROGRAM DESCRIPTION:

Correctional Health Services (CHS) 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 DEVELOPMENTS FOR 2011-12:

- AB109 – Individuals that were previously sent to State Prison are being re-directed/realigned to county jails. Through August 2012, 456 inmates have been sentenced to Sacramento County Jail instead of State prison under AB109.
- Implementation of the final stage of the McKesson pharmacy system (AdminRx) has been completed. The McKesson pharmacy system is now able to electronically document administration of medications to inmates resulting in improved patient safety, accountability and control of medication inventories.
- Additional enhancements added to the CHS electronic medical records system further reducing manual documentation of jail medical services.

SIGNIFICANT CHANGES FOR 2012-13:

- All medical forms are scheduled to be integrated into the CHS electronic medical records system. This will improve documentation of medical services and improve efficiency of patient care in the jail facilities.
- Enhancement scheduled for the CHS medical records system to include a fully automated medical intake process. This will improve the intake process by providing better coordination of medical services throughout the entire jail medical system.
- Expanding the use of on-call employees in place of more expensive contract registry staff. This will provide increased nursing resources without increasing labor costs to CHS.

STAFFING LEVEL CHANGES FOR 2012-13:

Correctional Health Services created 5.0 registered nurses, a .5 pharmacist and a .5 physician through additional AB109 realignment funding. In addition, CHS re-allocated 10.0 vacant positions and created 4.0 registered nurses, 2.0 medical records technicians, 1.0 sheriff's records specialist and 1.0 personnel specialist.

Added Positions:

Registered Nurse D/CF	9.0
Pharmacist5
Physician III.....	.5
Sheriff Records Specialist.....	1.0
Medical Records Technician.....	2.0
Personnel Specialist Level 2.....	<u>1.0</u>
Total	14.0

Deleted Positions:

Nurse Practitioner.....	(1.0)
Registered Nurse D/CF LT	(1.0)
Office Assistant Level 2	(5.0)
Senior Personnel Analyst	(1.0)
Radiologic Technologist.....	(1.0)
Senior Office Assistant	<u>(1.0)</u>
Total	(10.0)

PERFORMANCE MEASURE:

STRATEGIC PRIORITY: Criminal Justice						
STRATEGIC OBJECTIVES	OUTCOMES	PERFORMANCE MEASURES	Actual 2010/11	Target 2011/12	Actual 2011/12	Target 2012/13
Ensure appropriate medical care for patient inmates.	Medical Services	Total annual medical staff and patient face to face visits.	65,651	68,934	79,063	79,063
Ensure appropriate medical care for patient inmates.	Medical Services	Days between appointment request and face to face visit	3.35	3.00	2.41	<2.50
Ensure appropriate medical care for patient inmates.	Medical Services	Total annual chart reviews.	22,820	23,961	28,403	28,403
Ensure appropriate medical care for patient inmates.	Medical Services	Total annual dental visits	4,989	4,989	4,769	4,769
Ensure appropriate medical care for patient inmates.	Psychiatric Services	Total annual psychiatric out-patient visits	5,183	5,442	10,954	10,954
Ensure appropriate medical care for patient inmates.	Psychiatric Services	Days between appointment request and face to face visit	14.15	12.74	21.96	<14.00

In July of 2010, CHS implemented its electronic medical records system eChart. eChart allows for tracking of all medical activities within the Division. The actual numbers for 2010/11 and 2011/12 reflect actual medical service information extracted from the system.

In the last fiscal year, CHS has experienced a reduction in the days between medical appointment requests and the actual face to face visit. This is attributed to appropriate triaging of medical requests and correctly matching patient needs with the appropriate medical staff.

Medical services for inmates have steadily increased over the last fiscal year due to realignment of State inmates (AB109) into the Sacramento County jail system. Fiscal Year 2011-12 service data shows the AB109 population consumes more medical services than the average County jail inmate. This is extremely evident in the area of Jail Psychiatric Services (JPS). The number of JPS face to face visits doubled in the last year. This caused the number of days between inmate patient requests to face to face visit to grow from 14.15 days to 21.96 days. JPS is working to reduce the wait times but the need for psychiatric services is far exceeding current resources. This area will be closely monitored during the year, and adjustments will be made to help reduce wait times.

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2012-13	Schedule 9
---	--	-------------------

Budget Unit **7410000 - Correctional Health Services**
Function **PUBLIC PROTECTION**
Activity **Detention & Corrections**
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Actual	2011-12 Adopted	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6
Prior Yr Carryover	\$ (819,063)	\$ (73,784)	\$ (73,784)	\$ (358,908)	\$ (358,908)
Fines, Forfeitures & Penalties	89,274	68,445	50,000	80,000	80,000
Intergovernmental Revenues	19,918,209	19,950,876	19,264,044	19,072,444	19,072,444
Charges for Services	162,425	132,114	160,308	117,864	117,864
Miscellaneous Revenues	(1,893,963)	(627,190)	33,000	30,000	30,000
Residual Equity Transfer In	-	4,315	4,315	-	-
Total Revenue	\$ 17,456,882	\$ 19,454,776	\$ 19,437,883	\$ 18,941,400	\$ 18,941,400
Salaries & Benefits	\$ 14,801,418	\$ 14,946,356	\$ 16,220,502	\$ 16,639,921	\$ 16,639,921
Services & Supplies	7,036,670	8,415,056	7,462,098	6,595,033	6,595,033
Other Charges	11,780,651	11,328,606	10,603,530	10,484,176	10,484,176
Interfund Charges	42,027	-	-	-	-
Intrafund Charges	313,762	304,693	314,264	338,557	338,557
Total Expenditures/Appropriations	\$ 33,974,528	\$ 34,994,711	\$ 34,600,394	\$ 34,057,687	\$ 34,057,687
Net Cost	\$ 16,517,646	\$ 15,539,935	\$ 15,162,511	\$ 15,116,287	\$ 15,116,287
Positions	110.0	118.0	113.0	117.0	117.0

2012-13 PROGRAM INFORMATION

BU: 7410000 Correctional Health Services

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

FUNDED

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

34,057,687	0	2,984,206	0	16,088,238	0	117,864	110,000	-358,908	15,116,287	117.0	1
------------	---	-----------	---	------------	---	---------	---------	----------	-------------------	-------	---

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 Cosumnes Correctional Center

FUNDED	34,057,687	0	2,984,206	0	16,088,238	0	117,864	110,000	-358,908	15,116,287	117.0	1
---------------	------------	---	-----------	---	------------	---	---------	---------	----------	-------------------	-------	---