

ELECTED OFFICIALS

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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	Schedule 9
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Budget Unit **3610000 - Assessor**
 Function **GENERAL**
 Activity **Finance**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2011-12 Actual	2012-13 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 846,502	\$ 683,683	\$ 683,683	\$ -	-
Charges for Services	5,674,113	6,491,818	6,491,818	5,897,081	5,808,423
Miscellaneous Revenues	649,092	560,000	780,000	880,000	880,000
Residual Equity Transfer In	3,474	6,439	6,439	551	551
Total Revenue	\$ 7,173,181	\$ 7,741,940	\$ 7,961,940	\$ 6,777,632	\$ 6,688,974
Salaries & Benefits	\$ 14,796,638	\$ 14,699,922	\$ 15,645,821	\$ 19,097,270	\$ 15,607,265
Services & Supplies	2,185,468	2,199,187	2,330,855	2,552,292	2,278,321
Equipment	-	-	92,100	200,000	-
Intrafund Charges	256,680	286,179	285,561	307,894	307,894
Intrafund Reimb	(2,754,627)	(2,810,233)	(2,810,233)	(2,957,395)	(2,912,933)
Total Expenditures/Appropriations	\$ 14,484,159	\$ 14,375,055	\$ 15,544,104	\$ 19,200,061	\$ 15,280,547
Net Cost	\$ 7,310,978	\$ 6,633,115	\$ 7,582,164	\$ 12,422,429	\$ 8,591,573
Positions	155.1	156.5	151.7	189.7	153.7

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.

PROGRAM DESCRIPTION (CONT.):

- Real Property (cont.):
 - **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.

2013-14 PROGRAM INFORMATION

BU: 3610000 Assessor

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
FUNDED												
<i>Program No. and Title: 001 Real Property</i>												
	14,596,275	2,330,347	0	0	0	0	0	5,511,180	0	6,754,748	124.9	1
<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>												
	3,597,205	582,586	0	0	0	0	0	1,177,794	0	1,836,825	28.8	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.												
FUNDED												
	18,193,480	2,912,933	0	0	0	0	0	6,688,974	0	8,591,573	153.7	1

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

Program No. and Title: 001 Real Property

430,006	35,569	0	0	0	0	0	70,925	0	323,512	2.0	0
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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

139,365	8,893	0	0	0	0	0	17,733	0	112,739	1.0	0
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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.

UNFUNDED											
569,371	44,462	0	0	0	0	0	88,658	0	436,251	3.0	0

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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ADD'L GROWTH REQUEST NOT RECOMMENDED

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

3,156,728	0	0	0	0	0	0	0	0	3,156,728	30.0	0
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Program Type: Mandated

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

Strategic Objective: IS --Internal Support

Program Description: Appraisal of Real Property

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

237,877	0	0	0	0	0	0	0	0	237,877	3.0	0
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Program Type: Mandated

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

Strategic Objective: IS --Internal Support

Program Description: Appraisal of Personal Property

ADD'L GROWTH REQUEST NOT RECOMMENDED

3,394,605	0	0	0	0	0	0	0	0	3,394,605	33.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	Schedule 9
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Budget Unit **4050000 - Board of Supervisors**
 Function **GENERAL**
 Activity **Legislative & Administrative**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2011-12 Actual	2012-13 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 75,861	\$ 117,682	\$ 117,682	\$ -	-
Miscellaneous Revenues	-	272	-	-	-
Residual Equity Transfer In	11,641	8,336	8,336	2,122	2,122
Total Revenue	\$ 87,502	\$ 126,290	\$ 126,018	\$ 2,122	\$ 2,122
Salaries & Benefits	\$ 2,415,421	\$ 2,287,934	\$ 2,554,683	\$ 2,523,849	\$ 2,466,497
Services & Supplies	330,035	446,880	456,438	523,330	491,786
Intrafund Charges	31,602	61,106	72,980	42,767	42,767
Total Expenditures/Appropriations	\$ 2,777,058	\$ 2,795,920	\$ 3,084,101	\$ 3,089,946	\$ 3,001,050
Net Cost	\$ 2,689,556	\$ 2,669,630	\$ 2,958,083	\$ 3,087,824	\$ 2,998,928
Positions	20.0	20.0	20.0	20.0	20.0

PROGRAM DESCRIPTION:

- This budget unit supports 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.

2013-14 PROGRAM INFORMATION

BU: 4050000 Board of Supervisors

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: **001A Board of Supervisors**

3,001,050	0	0	0	0	0	0	2,122	0	2,998,928	20.0	0
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Program Type: Mandated

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

Strategic Objective: IS -- Internal Support

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

FUNDED

3,001,050	0	0	0	0	0	0	2,122	0	2,998,928	20.0	0
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UNFUNDED

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

88,896	0	0	0	0	0	0	0	0	88,896	0.0	0
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Program Type: Mandated

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

Strategic Objective: IS -- Internal Support

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

UNFUNDED

88,896	0	0	0	0	0	0	0	0	88,896	0.0	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	Schedule 9
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Budget Unit **5800000 - District Attorney**
 Function **PUBLIC PROTECTION**
 Activity **Judicial**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2011-12 Actual	2012-13 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Reserve Release	\$ 11,673	\$ -	\$ -	\$ -	-
Prior Yr Carryover	71,630	769,870	769,870	-	-
Fines, Forfeitures & Penalties	5,467,225	2,603,322	5,031,827	5,251,000	5,251,000
Intergovernmental Revenues	21,529,222	21,087,717	20,724,450	22,130,511	22,130,511
Charges for Services	94,232	1,053,075	1,046,458	1,175,771	1,175,771
Miscellaneous Revenues	1,369,864	2,852,284	1,911,803	1,644,163	1,644,163
Residual Equity Transfer In	155,332	132,292	132,292	13,657	13,657
Total Revenue	\$ 28,699,178	\$ 28,498,560	\$ 29,616,700	\$ 30,215,102	\$ 30,215,102
Salaries & Benefits	\$ 60,912,101	\$ 61,580,188	\$ 62,339,882	\$ 64,699,299	\$ 63,514,299
Services & Supplies	9,551,852	9,337,034	10,367,534	10,331,073	9,545,823
Other Charges	23,879	38,053	49,053	38,054	38,054
Equipment	877,334	1,029,257	350,000	300,000	300,000
Interfund Charges	-	-	-	1,388,684	1,388,684
Intrafund Charges	470,783	478,847	481,347	528,294	528,294
Intrafund Reimb	(1,882,681)	(1,626,032)	(1,539,396)	(1,668,854)	(1,668,854)
Total Expenditures/Appropriations	\$ 69,953,268	\$ 70,837,347	\$ 72,048,420	\$ 75,616,550	\$ 73,646,300
Net Cost	\$ 41,254,090	\$ 42,338,787	\$ 42,431,720	\$ 45,401,448	\$ 43,431,198
Positions	394.0	391.0	390.0	391.0	391.0

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 Teams** – Asset Forfeiture Unit; 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; Environmental Litigation; 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.

2013-14 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												
	5,937,554	1,065,825	1,039,063	0	329,915	406,262	50,000	1,459,483	0	1,587,006	30.0	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> 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: 001A Unfunded Costs												
	-1,944,618	0	0	0	0	0	0	0	0	-1,944,618	0.0	0
<i>Program Type:</i> Mandated												
<i>Countywide Priority:</i> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
<i>Strategic Objective:</i> CJ --Ensure a fair and just criminal justice system												
<i>Program Description:</i> 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												
	391,682	0	0	287,907	0	21,151	0	0	0	82,624	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> State multi-agency program for investigation & prosecution of vehicle theft												
Program No. and Title: 005 Asset Forfeiture												
	329,620	0	0	0	0	0	0	329,620	0	0	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> 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												
	2,329,040	0	0	0	0	474,693	0	0	0	1,854,347	12.0	2
<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 cases involving habitual offenders												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 007 Special Assaults & Abuse												
	2,959,335	0	0	0	0	603,157	0	0	0	2,356,178	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 adult and child sexual assaults, other child abuse, & elder abuse												
Program No. and Title: 008 Domestic Violence												
	2,960,629	0	0	0	0	603,420	0	0	0	2,357,209	17.0	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												
Program No. and Title: 009 Juvenile Crimes												
	3,558,909	28,100	0	0	0	719,631	0	0	0	2,811,178	18.0	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 juvenile crime												
Program No. and Title: 010 Consumer Fraud & Hazardous Waste												
	3,435,554	0	0	0	0	0	0	3,435,554	0	0	18.0	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												
Program No. and Title: 012 State-Targeted Offenders												
	4,697,534	350,000	0	2,600,000	0	356,173	0	0	0	1,391,361	23.0	5
<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												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: <u>014 Forensic Services Laboratory</u>												
	11,192,903	158,453	803,678	230,000	0	2,025,058	0	65,000	0	7,910,714	38.0	3
Program Type: Mandated												
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations												
Strategic Objective: CJ --Ensure a fair and just criminal justice system												
Program Description: Forensic support services for investigation, apprehension & prosecution of criminals												
<hr/>												
Program No. and Title: <u>015 Major Narcotics</u>												
	1,528,208	66,476	0	0	0	164,600	0	654,138	0	642,994	7.0	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>												
	1,997,021	0	0	0	0	407,023	0	0	0	1,589,998	9.0	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: Federal & state program for investigation & prosecution of gang-related violent crimes												
<hr/>												
Program No. and Title: <u>019 Victim & Witness Assistance</u>												
	1,689,647	0	369,061	436,330	0	78,317	0	500,000	0	305,939	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>												
	145,031	0	0	0	0	29,559	0	0	0	115,472	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)												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<i>Program No. and Title: 029 Victim Financial Claims</i>												
	560,251	0	0	494,373	0	13,427	0	0	0	52,451	7.0	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 assist victims in the preparation of claims for financial losses due to crimes											
<hr/>												
<i>Program No. and Title: 031 Homicide & Other Major Crimes</i>												
	4,699,733	0	0	0	0	957,876	0	0	0	3,741,857	22.0	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											
<hr/>												
<i>Program No. and Title: 032 Special Investigations</i>												
	1,247,511	0	0	0	0	254,261	0	0	0	993,250	6.0	2
<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											
<hr/>												
<i>Program No. and Title: 033 Felony Prosecution Teams</i>												
	7,892,974	0	867,849	0	312,614	1,368,110	0	0	0	5,344,401	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>	Investigation & prosecution of all felonies not handled by specialized prosecution programs											
<hr/>												
<i>Program No. and Title: 034 Investigations</i>												
	3,654,905	0	6,363	0	0	693,687	0	245,025	0	2,709,830	27.0	24
<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											

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 035 Misdemeanors												
	2,923,831	0	189,917	0	0	557,212	0	0	0	2,176,702	16.0	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												
Program No. and Title: 036 Three Strikes Prosecution												
	645,130	0	0	420,175	0	45,849	0	0	0	179,106	3.0	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 Real Estate Fraud												
	1,125,771	0	0	0	0	0	1,125,771	0	0	0	6.0	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 real estate fraud												
Program No. and Title: 039 Victim/Witness Special Emphasis												
	124,989	0	93,700	0	0	6,377	0	0	0	24,912	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 Restitution												
	87,403	0	0	76,547	0	2,213	0	0	0	8,643	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												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 042 Elder Abuse Prosecution												
	426,975	0	0	0	0	87,024	0	0	0	339,951	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												
Program No. and Title: 044 Community Prosecution												
	240,074	0	0	0	0	4,091	0	220,000	0	15,983	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.												
Program No. and Title: 048 Spousal Abuse												
	196,685	0	0	0	0	40,087	0	0	0	156,598	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												
Program No. and Title: 049 Violence Against Women Vertical Prosecution Grant												
	347,470	0	188,634	0	0	32,373	0	0	0	126,463	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												
Program No. and Title: 052 Statutory Rape												
	228,204	0	0	0	0	46,511	0	0	0	181,693	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												

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: 053 Consolidated Intake												
	2,382,755	0	0	0	0	485,641	0	0	0	1,897,114	18.0	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												
Program No. and Title: 054 Information Technology												
	3,484,738	0	0	0	0	710,242	0	0	0	2,774,496	16.0	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> Maintenance & development of software & hardware necessary for efficient operations												
Program No. and Title: 056 Cart Unit												
	1,418,518	0	0	0	0	289,115	0	0	0	1,129,403	7.0	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> Arraignment & settlement of misdemeanor cases; appeals of misdemeanor cases; research for attorneys in trial; training programs												
Program No. and Title: 058 Project Safe Neighborhoods												
	149,938	0	0	0	0	30,560	0	0	0	119,378	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 program to reduce the laboratory backlog of gun crime case entries into a national ballistics database												
Program No. and Title: 060 Insurance Fraud Programs												
	2,269,250	0	0	1,768,657	0	102,028	0	0	0	398,565	10.0	2
<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 "Insurance Fraud Programs"												
FUNDED												
	75,315,154	1,668,854	3,558,265	6,313,989	642,529	11,615,728	1,175,771	6,908,820	0	43,431,198	391.0	62

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

Program No. and Title: **001A Unfunded Costs**

1,944,618	0	0	0	0	0	0	0	0	1,944,618	0.0	0
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Program Type: Mandated

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

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

Program Description: 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.

UNFUNDED											
1,944,618	0	0	0	0	0	0	0	0	1,944,618	0.0	0

ADD'L GROWTH REQUEST NOT RECOMMENDED

Program No. and Title: **034 Investigations**

25,632	0	0	0	0	0	0	0	0	25,632	0.0	3
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Program Type: Mandated

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

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

Program Description: 3 Class 124 undercover law enforcement equipped vehicles for sworn peace officer/ investigator positions

ADD'L GROWTH REQUEST NOT RECOMMENDED											
25,632	0	0	0	0	0	0	0	0	25,632	0.0	3

SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	Schedule 9
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Budget Unit **7400000 - Sheriff**
Function **PUBLIC PROTECTION**
Activity **Police Protection**
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2011-12 Actual	2012-13 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (2,990,823)	\$ (861,734)	\$ (861,734)	\$ -	\$ -
Licenses, Permits & Franchises	2,031,924	1,630,703	1,688,261	1,639,196	1,639,196
Fines, Forfeitures & Penalties	2,489,937	2,371,567	4,738,236	4,800,905	4,800,905
Revenue from Use Of Money & Property	-	(108)	-	-	-
Intergovernmental Revenues	144,638,973	164,244,605	171,151,507	172,610,046	173,010,046
Charges for Services	50,377,478	43,259,766	44,807,595	45,886,156	45,886,156
Miscellaneous Revenues	5,922,957	5,837,054	6,552,901	6,994,809	3,994,809
Other Financing Sources	1	3,000	-	-	-
Residual Equity Transfer In	1,425,481	1,089,857	1,089,857	204,783	204,783
Total Revenue	\$ 203,895,928	\$ 217,574,710	\$ 229,166,623	\$ 232,135,895	\$ 229,535,895
Salaries & Benefits	\$ 308,651,328	\$ 322,724,339	\$ 320,762,982	\$ 349,195,101	\$ 332,439,990
Services & Supplies	56,698,194	60,302,956	72,773,490	75,683,438	72,683,438
Other Charges	860,764	1,142,757	967,495	998,767	998,767
Improvements	(18)	-	-	-	-
Equipment	685,138	732,874	357,391	325,000	325,000
Interfund Charges	-	1,327,069	1,327,069	2,067,117	2,067,117
Interfund Reimb	(2,415)	(6,036)	-	-	-
Intrafund Charges	4,732,303	4,105,350	4,232,749	5,065,414	5,065,414
Intrafund Reimb	(7,403,239)	(6,846,323)	(7,289,065)	(6,619,529)	(6,619,529)
Total Expenditures/Appropriations	\$ 364,222,055	\$ 383,482,986	\$ 393,132,111	\$ 426,715,308	\$ 406,960,197
Net Cost	\$ 160,326,127	\$ 165,908,276	\$ 163,965,488	\$ 194,579,413	\$ 177,424,302
Positions	1,925.0	1,890.0	1,917.0	1,890.0	1,820.8

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 Fleet Management and day-to-day operation of the Department.
- **Support Services** — Technical and administrative tasks are performed in this area. Responsibilities of Administrative Support include human resources, modified duty, fiscal affairs, Bingo compliance, and the Alarm Ordinance program. The Field Support Division responsibilities include asset management, crime scene investigation, records management, property and evidence storage, Livescan, and court liaison functions. This Division also oversees the Communication Center which 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 Technical Services Division supplies support to all technology applications and radio systems in the department. The Professional Standards Division includes internal investigations, legal services, the Fair Employment Officer, the Employee Relations officer, pre-employment services, department recruiting, and Training and Education. Training and Education is responsible for providing department training, operation of the training academy, and the Sheriff's range. Homeland Security is also located in this service area.
- **Correctional 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. Correctional Health Services (Budget Unit 7410000) operates under the Sheriff's Department Correctional Services chief deputy and provides necessary medical, mental health and dental care for the facilities' detainees.
- **Contract and Regional Services** – 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. The contract for law enforcement services at the Sacramento International Airport is administered here. 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.
- **Field and Investigative Services** — This service area delivers law enforcement protection to the unincorporated areas of the County through station houses utilizing motorized patrol, community service centers, canine detail, marine enforcement patrol, and air operations. Law enforcement services are also administered to the cities of Rancho Cordova and Isleton. Specialized contracts for the State are administered here along with the Sacramento County Deputy Sheriff's Association. Volunteer Services, the Off-Duty Program, and Patrol Training are also part of this service area. 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 Impact Division includes the California Multijurisdictional Methamphetamine Enforcement Team (CaIMMet)

PROGRAM DESCRIPTION (CONT.):

- **Field and Investigative Services (cont.)** —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, intellectual property rights investigations, internet crimes perpetrated against children, and the Anti-Human Trafficking Program.

2013-14 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: <u>101 Office of the Sheriff</u>												
	1,381,765	0	0	0	0	373,405	0	0	0	1,008,360	5.0	3
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	PS1 -- Protect the community from criminal activity, abuse and violence											
<i>Program Description:</i>	Sheriff, his staff and the SCDSA union representatives											
<hr/>												
Program No. and Title: <u>102 Department Services</u>												
	10,564,284	520,094	0	2,148,040	0	395,412	112,160	842,890	0	6,545,688	10.0	14
<i>Program Type:</i>	Discretionary											
<i>Countywide Priority:</i>	2 -- Discretionary Law-Enforcement											
<i>Strategic Objective:</i>	IS -- Internal Support											
<i>Program Description:</i>	Provides for department wide functions. Unallocated Costs, Long Term Disability. Fleet Management, Media Bureau, Office of the Undersheriff, Tucker Fund											
<hr/>												
Program No. and Title: <u>103 Management & Human Resource Services</u>												
	49,362,664	890,163	120,000	5,198,061	0	11,399,966	2,194,011	3,747,302	0	25,813,161	267.5	86
<i>Program Type:</i>	Discretionary											
<i>Countywide Priority:</i>	2 -- Discretionary Law-Enforcement											
<i>Strategic Objective:</i>	IS -- Internal Support											
<i>Program Description:</i>	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											
<hr/>												
Program No. and Title: <u>104 Corrections & Court Security - Core</u>												
	148,484,270	595,913	1,702,481	1,127,976	20,114,395	28,215,155	25,619,143	225,605	0	70,883,602	633.0	64
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	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	Vehicles
Program No. and Title: <u>105</u> <u>Field Services - Core</u>												
	107,453,291	104,225	5,491,461	3,712,770	0	21,333,158	1,283,721	17,041,918	0	58,486,038	509.5	331
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), Communications Center, Court Liasion, Marine Enforcement, Rancho Cordova Police Department, school resource officers, Homeland Security grant											
<hr/>												
Program No. and Title: <u>106</u> <u>Investigative & Security Services</u>												
	48,736,530	994,393	12,570,838	5,571,880	0	7,754,618	37,500	0	0	21,807,301	142.0	126
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, DHA, DHHS, 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/>												
Program No. and Title: <u>107</u> <u>Contract & Regional Services</u>												
	64,752,033	3,514,741	0	27,659,559	0	924,289	16,711,002	5,907,179	0	10,035,263	323.0	74
Program Type:	Discretionary											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	Provides bailiff services and short haul inmate transportation to the Courts; processes all civil matters and services of court documents and provides security services for the Airport, Regional Transit, Folsom Dam and other County Departments and facilities.											
<hr/>												
Program No. and Title: <u>108</u> <u>Unfunded costs</u>												
	-17,155,111	0	0	0	0	0	0	0	0	-17,155,111	-69.2	0
Program Type:	Discretionary											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	PS1 -- Protect the community from criminal activity, abuse and violence											
Program Description:	Net County cost exceeding County Executives recommended General Fund allocation.											
<hr/>												
FUNDED	413,579,726	6,619,529	19,884,780	45,418,286	20,114,395	70,396,003	45,957,537	27,764,894	0	177,424,302	1,820.8	698

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

Program No. and Title: **108** Unfunded costs

17,155,111	0	0	0	0	0	0	0	0	17,155,111	69.2	0
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Program Type: Discretionary

Countywide Priority: 2 -- Discretionary Law-Enforcement

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

Program Description: Net County cost exceeding County Executives recommended General Fund allocation.

UNFUNDED

17,155,111	0	0	0	0	0	0	0	0	17,155,111	69.2	0
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SCHEDULE:

State Controller Schedule County Budget Act January 2010	County of Sacramento Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2013-14	Schedule 9
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Budget Unit **7410000 - Correctional Health Services**
 Function **PUBLIC PROTECTION**
 Activity **Detention & Corrections**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2011-12 Actual	2012-13 Estimated	2012-13 Adopted	2013-14 Requested	2013-14 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ (73,784)	\$ (358,908)	\$ (358,908)	\$ -	-
Fines, Forfeitures & Penalties	68,445	80,000	80,000	80,000	80,000
Intergovernmental Revenues	19,950,876	20,435,377	19,072,444	9,277,404	9,277,404
Charges for Services	132,114	115,782	117,864	115,782	115,782
Miscellaneous Revenues	(627,190)	(550,036)	30,000	35,000	35,000
Residual Equity Transfer In	4,315	4,759	-	82	82
Total Revenue	\$ 19,454,776	\$ 19,726,974	\$ 18,941,400	\$ 9,508,268	\$ 9,508,268
Salaries & Benefits	\$ 14,946,356	\$ 15,639,920	\$ 16,639,921	\$ 16,845,629	\$ 14,400,740
Services & Supplies	8,415,056	7,617,231	6,595,033	7,806,803	7,806,803
Other Charges	11,328,606	11,663,192	10,484,176	12,113,199	12,113,199
Intrafund Charges	304,693	338,557	338,557	398,682	398,682
Total Expenditures/Appropriations	\$ 34,994,711	\$ 35,258,900	\$ 34,057,687	\$ 37,164,313	\$ 34,719,424
Net Cost	\$ 15,539,935	\$ 15,531,926	\$ 15,116,287	\$ 27,656,045	\$ 25,211,156
Positions	118.0	117.0	117.0	114.0	91.5

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.

2013-14 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												
<i>Program No. and Title:</i>	001 Correctional Health Services											
	34,719,424	0	3,085,825	0	6,191,579	0	115,782	115,082	0	25,211,156	91.5	1
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	Correctional Health Services provides mandated healthcare services to incarcerated adults housed at the Sacramento County Main Jail and Consumnes Correctional Center.											

FUNDED	34,719,424	0	3,085,825	0	6,191,579	0	115,782	115,082	0	25,211,156	91.5	1
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UNFUNDED

<i>Program No. and Title:</i>	001 Correctional Health Services											
	2,444,889	0	0	0	0	0	0	0	0	2,444,889	22.5	0
<i>Program Type:</i>	Mandated											
<i>Countywide Priority:</i>	0 -- Specific Mandated Countywide/Municipal or Financial Obligations											
<i>Strategic Objective:</i>	CJ -- Ensure a fair and just criminal justice system											
<i>Program Description:</i>	Correctional Health Services provides mandated healthcare services to incarcerated adults housed at the Sacramento County Main Jail and Consumnes Correctional Center.											

UNFUNDED	2,444,889	0	0	0	0	0	0	0	0	2,444,889	22.5	0
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