

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 2014-15	Schedule 9
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Budget Unit **3610000 - Assessor**
 Function **GENERAL**
 Activity **Finance**
 Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 683,683	\$ -	\$ -	\$ -	-
Charges for Services	6,415,761	5,739,301	5,808,423	5,612,587	5,612,587
Miscellaneous Revenues	576,985	1,080,000	880,000	1,830,000	1,830,000
Residual Equity Transfer In	6,439	-	551	-	-
Total Revenue	\$ 7,682,868	\$ 6,819,301	\$ 6,688,974	\$ 7,442,587	\$ 7,442,587
Salaries & Benefits	\$ 14,688,837	\$ 15,135,848	\$ 15,607,265	\$ 16,394,723	\$ 16,394,723
Services & Supplies	2,144,334	2,528,944	2,278,321	2,383,162	2,383,162
Equipment	-	275,000	-	-	-
Intrafund Charges	252,594	307,894	307,894	307,160	307,160
Intrafund Reimb	(2,780,675)	(2,807,479)	(2,912,933)	(2,814,721)	(2,814,721)
Total Expenditures/Appropriations	\$ 14,305,090	\$ 15,440,207	\$ 15,280,547	\$ 16,270,324	\$ 16,270,324
Net Cost	\$ 6,622,222	\$ 8,620,906	\$ 8,591,573	\$ 8,827,737	\$ 8,827,737
Positions	156.5	152.7	152.7	151.4	151.4

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.

2014-15 PROGRAM INFORMATION

BU: 3610000 Assessor

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

Program No. and Title: 001 Real Property

15,108,036	2,251,777	0	0	0	0	0	6,104,070	0	6,752,189	121.6	1
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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

3,777,009	562,944	0	0	0	0	0	1,138,517	0	2,075,548	27.8	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.

FUNDED

18,885,045	2,814,721	0	0	0	0	0	7,242,587	0	8,827,737	149.4	1
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ADD'L GROWTH REQUEST RECOMMENDED

Program No. and Title: 001 Real Property

200,000	0	0	0	0	0	0	200,000	0	0	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: Appraisal of Real Property

ADD'L GROWTH REQUEST RECOMMENDED

200,000	0	0	0	0	0	0	200,000	0	0	2.0	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 2014-15	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	2012-13 Actual	2013-14 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 117,682	\$ -	\$ -	\$ -	-
Miscellaneous Revenues	272	-	-	-	-
Residual Equity Transfer In	8,336	2,122	2,122	-	-
Total Revenue	\$ 126,290	\$ 2,122	\$ 2,122	\$ -	-
Salaries & Benefits	\$ 2,286,321	\$ 2,401,774	\$ 2,466,497	\$ 2,574,814	\$ 2,574,814
Services & Supplies	410,080	467,889	491,786	520,152	520,152
Intrafund Charges	53,355	42,767	42,767	42,546	42,546
Total Expenditures/Appropriations	\$ 2,749,756	\$ 2,912,430	\$ 3,001,050	\$ 3,137,512	\$ 3,137,512
Net Cost	\$ 2,623,466	\$ 2,910,308	\$ 2,998,928	\$ 3,137,512	\$ 3,137,512
Positions	20.0	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.

2014-15 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: 001 Board of Supervisors

3,137,512	0	0	0	0	0	0	0	0	3,137,512	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

3,137,512	0	0	0	0	0	0	0	0	3,137,512	20.0	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 2014-15	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	2012-13 Actual	2013-14 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Prior Yr Carryover	\$ 769,870	\$ -	\$ -	\$ -	-
Fines, Forfeitures & Penalties	1,612,785	3,023,793	5,301,001	2,806,593	2,806,593
Intergovernmental Revenues	21,721,194	22,007,804	22,080,763	21,814,510	21,814,510
Charges for Services	1,199,147	1,322,810	1,225,771	1,084,186	1,084,186
Miscellaneous Revenues	2,742,679	2,083,031	1,644,163	1,657,232	1,657,232
Other Financing Sources	2,325	-	-	-	-
Residual Equity Transfer In	132,292	13,657	13,657	-	-
Total Revenue	\$ 28,180,292	\$ 28,451,095	\$ 30,265,355	\$ 27,362,521	\$ 27,362,521
Salaries & Benefits	\$ 61,441,789	\$ 61,928,374	\$ 63,911,459	\$ 67,400,103	\$ 66,863,933
Services & Supplies	8,926,458	10,098,010	10,101,578	10,605,500	8,354,770
Other Charges	23,879	38,054	38,054	-	-
Equipment	1,170,291	651,145	625,000	300,000	300,000
Interfund Charges	-	1,388,684	1,388,684	1,388,795	1,388,795
Intrafund Charges	420,911	487,794	528,294	503,380	503,380
Intrafund Reimb	(1,656,430)	(1,724,268)	(1,668,854)	(1,711,431)	(1,711,431)
Total Expenditures/Appropriations	\$ 70,326,898	\$ 72,867,793	\$ 74,924,215	\$ 78,486,347	\$ 75,699,447
Net Cost	\$ 42,146,606	\$ 44,416,698	\$ 44,658,860	\$ 51,123,826	\$ 48,336,926
Positions	391.0	390.0	390.0	395.0	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.

PROGRAM DESCRIPTION (cont.):

- 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.

2014-15 PROGRAM INFORMATION

BU: 580000 District Attorney

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

Program No. and Title: 001 Prosecution and Victim/Witness Services

6,722,209	1,059,825	1,097,712	0	1,044,777	1,009,907	50,000	0	0	2,459,988	36.0	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.

Program No. and Title: 001 Prosecution and Victim/Witness Services

-2,250,730	0	0	0	0	0	0	0	0	-2,250,730	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.

Program No. and Title: 002 Vehicle Theft

424,927	0	0	287,907	0	24,193	0	0	0	112,827	2.0	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: State multi-agency program for investigation & prosecution of vehicle theft

Program No. and Title: 005 Asset Forfeiture

346,121	0	0	0	0	0	0	346,121	0	0	2.0	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: 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

2,688,363	0	0	0	0	474,672	0	0	0	2,213,691	13.0	2
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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: Investigation & prosecution of cases involving habitual offenders

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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Program No. and Title:	<u>007</u> <u>Special Assaults & Abuse</u>											
	3,161,408	0	0	0	0	558,195	0	0	0	2,603,213	14.0	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 adult and child sexual assaults, other child abuse, & elder abuse											
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Program No. and Title:	<u>008</u> <u>Domestic Violence</u>											
	3,735,393	0	0	0	0	659,541	0	0	0	3,075,852	21.0	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 domestic violence											
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Program No. and Title:	<u>009</u> <u>Juvenile Crimes</u>											
	3,333,092	28,000	0	0	0	583,565	0	0	0	2,721,527	17.0	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:	Investigation & prosecution of juvenile crime											
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Program No. and Title:	<u>010</u> <u>Consumer Fraud & Hazardous Waste</u>											
	2,420,472	0	0	0	0	0	0	2,420,472	0	0	12.0	2
Program Type:	Discretionary											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	CJ --Ensure a fair and just criminal justice system											
Program Description:	Enforcement of consumer & environmental protection laws											
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Program No. and Title:	<u>012</u> <u>State-Targeted Offenders</u>											
	4,310,425	375,000	0	2,215,000	0	303,768	0	0	0	1,416,657	21.0	5
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 targeting child abduction, prison crimes & welfare fraud											
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	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
Program No. and Title:	<u>014 Forensic Services Laboratory</u>											
	11,630,735	176,195	469,619	225,000	0	2,007,535	0	65,000	0	8,687,386	40.0	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											
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Program No. and Title:	<u>015 Major Narcotics</u>											
	1,560,619	72,411	0	0	0	263,405	0	654,137	0	570,666	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											
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Program No. and Title:	<u>018 Gang Violence</u>											
	2,271,838	0	0	65,000	0	389,651	0	0	0	1,817,187	10.0	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:	Federal & state program for investigation & prosecution of gang-related violent crimes											
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Program No. and Title:	<u>019 Victim & Witness Assistance</u>											
	1,782,461	0	369,061	436,330	0	84,234	0	500,000	0	392,836	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											
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Program No. and Title:	<u>029 Victim Financial Claims</u>											
	594,084	0	0	494,373	0	17,606	0	0	0	82,105	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											
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	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<hr/>												
Program No. and Title:	<u>031</u> <u>Homicide & Other Major Crimes</u>											
	4,521,296	0	0	0	0	798,305	0	0	0	3,722,991	20.0	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:	Investigation & prosecution of homicides & other major crimes											
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Program No. and Title:	<u>032</u> <u>Special Investigations</u>											
	1,268,500	0	0	0	0	223,973	0	0	0	1,044,527	6.0	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 "white collar" crimes, political corruption & certain high-technology crimes											
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Program No. and Title:	<u>033</u> <u>Felony Prosecution Teams</u>											
	8,831,861	0	750,289	0	0	1,426,926	0	0	0	6,654,646	42.0	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:	Investigation & prosecution of all felonies not handled by specialized prosecution programs											
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Program No. and Title:	<u>034</u> <u>Investigations</u>											
	3,513,506	0	0	0	0	574,793	0	258,095	0	2,680,618	23.0	26
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:	Central management of investigator assignments, security, process serving, evidence control, audio-visual support, investigative assistants & interns											
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Program No. and Title:	<u>035</u> <u>Misdemeanors</u>											
	2,858,988	0	104,541	0	0	486,340	0	0	0	2,268,107	14.0	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 misdemeanors											
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	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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Program No. and Title:	<u>036</u> <u>Three Strikes Prosecution</u>											
	866,416	0	0	420,084	0	95,595	0	0	0	350,737	4.0	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 "Citizen's Option for Public Safety" (COPS) Program targeting habitual offenders											
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Program No. and Title:	<u>037</u> <u>Real Estate Fraud</u>											
	1,034,186	0	0	0	0	0	1,034,186	0	0	0	6.0	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:	Investigation & prosecution of real estate fraud											
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Program No. and Title:	<u>039</u> <u>Victim/Witness Special Emphasis</u>											
	128,253	0	19,500	0	0	19,202	0	0	0	89,551	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 & state program to provide support services to families of homicide victims & victims of hate crimes											
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Program No. and Title:	<u>040</u> <u>Restitution</u>											
	93,571	0	0	76,547	0	3,006	0	0	0	14,018	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 program to track case dispositions, restitution orders & fines											
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Program No. and Title:	<u>042</u> <u>Elder Abuse Prosecution</u>											
	455,360	0	0	0	0	80,401	0	0	0	374,959	2.0	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:	State program for investigation & prosecution of elder & dependent adult cases											
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Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
Program No. and Title: <u>044</u> <u>Community Prosecution</u>											
482,411	0	0	150,000	0	19,848	0	220,000	0	92,563	2.0	1
<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: <u>048</u> <u>Spousal Abuse</u>											
216,832	0	0	0	0	38,285	0	0	0	178,547	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: <u>049</u> <u>Violence Against Women Vertical Prosecution Grant</u>											
339,991	0	184,238	0	0	27,501	0	0	0	128,252	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: <u>053</u> <u>Consolidated Intake</u>											
2,236,898	0	0	0	0	394,959	0	0	0	1,841,939	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											
<hr/>											
Program No. and Title: <u>054</u> <u>Information Technology</u>											
3,825,098	0	0	0	0	675,380	0	0	0	3,149,718	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> Maintenance & development of software & hardware necessary for efficient operations											

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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Program No. and Title: 056 Cart Unit

1,938,235	0	0	0	0	342,225	0	0	0	1,596,010	7.0	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: Arraignment & settlement of misdemeanor cases; appeals of misdemeanor cases; research for attorneys in trial; training programs

Program No. and Title: 060 Insurance Fraud Programs

2,068,059	0	0	1,768,657	0	52,864	0	0	0	246,538	9.0	2
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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: State "Insurance Fraud Programs"

FUNDED											
77,410,878	1,711,431	2,994,960	6,138,898	1,044,777	11,635,875	1,084,186	4,463,825	0	48,336,926	390.0	67

UNFUNDED

Program No. and Title: 001 Prosecution and Victim/Witness Services

2,250,730	0	0	0	0	0	0	0	0	2,250,730	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											
2,250,730	0	0	0	0	0	0	0	0	2,250,730	0.0	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: 014 Forensic Services Laboratory

89,115	0	0	0	0	0	0	0	0	89,115	1.0	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: 1.0 Forensic Lab Technician (FLT) position to receive/release evidence to ensure chain of custody; position unfunded in 2009 due to budget leaving only one FLT position to perform this duty; evidence submissions have increased 10% during this time.

Program No. and Title: 034 Investigations

301,953	0	0	0	0	0	0	0	0	301,953	3.0	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: 3.0 Investigative Assistant (IA) positions to provide attorney trial support including interviewing victims and witnesses, writing investigative reports, accessing law enforcement databases, etc. Since 2009, the DA's Office has lost 7 of 22 IA positions in this unit due to budget cuts.

Program No. and Title: 054 Information Technology

145,102	0	0	0	0	0	0	0	0	145,102	1.0	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: 1.0 Sr. IT Analyst position to provide supervision to the infrastructure unit which supports the DA's network, servers, communications and security. Since 2009, the DA's Office lost 4 of 18 IT positions removing a lead from this unit. This position is needed to supervise/train the infrastructure staff and to assist with current and future projects.

ADD'L GROWTH REQUEST NOT RECOMMENDED

536,170	0	0	0	0	0	0	0	0	536,170	5.0	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 2014-15	Schedule 9
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Budget Unit **740000 - Sheriff**
Function **PUBLIC PROTECTION**
Activity **Police Protection**
Fund **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended
1	2	3	4	5	6
Licenses, Permits & Franchises	\$ 1,631,488	\$ 1,863,935	\$ 1,639,196	\$ 1,720,084	\$ 1,720,084
Fines, Forfeitures & Penalties	3,186,214	2,218,459	4,800,067	4,053,021	4,053,021
Revenue from Use Of Money & Property	(49)	-	-	-	-
Intergovernmental Revenues	162,822,418	165,265,356	172,458,091	170,127,542	170,127,542
Charges for Services	44,754,646	43,146,241	45,602,645	45,773,587	45,773,587
Miscellaneous Revenues	6,752,826	6,620,921	6,978,150	6,005,044	6,005,044
Other Financing Sources	3,000	-	-	-	-
Residual Equity Transfer In	1,089,857	204,783	204,783	-	-
Total Revenue	\$ 220,240,400	\$ 219,319,695	\$ 231,682,932	\$ 227,679,278	\$ 227,679,278
Salaries & Benefits	\$ 322,260,880	\$ 335,777,203	\$ 341,297,075	\$ 345,968,592	\$ 340,823,351
Services & Supplies	61,182,335	66,337,873	72,954,680	71,358,953	71,358,953
Other Charges	986,337	946,767	998,767	1,029,155	1,029,155
Equipment	861,642	545,396	325,000	325,000	325,000
Interfund Charges	1,327,069	2,067,117	2,067,117	2,121,408	2,121,408
Interfund Reimb	(4,527)	-	-	-	-
Intrafund Charges	3,971,637	4,898,035	5,065,414	5,512,111	5,512,111
Intrafund Reimb	(6,985,980)	(5,692,957)	(6,619,529)	(6,776,442)	(6,776,442)
Total Expenditures/Appropriations	\$ 383,599,393	\$ 404,879,434	\$ 416,088,524	\$ 419,538,777	\$ 414,393,536
Net Cost	\$ 163,358,993	\$ 185,559,739	\$ 184,405,592	\$ 191,859,499	\$ 186,714,258
Positions	1,891.0	1,887.0	1,882.0	1,875.0	1,875.0

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 Fleet Management and day-to-day operation of the Department.

PROGRAM DESCRIPTION (cont.):

- **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 necessary 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 & 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 & 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 (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, intellectual property rights investigations, internet crimes perpetrated against children, and the Anti-Human Trafficking Program.

2014-15 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</u> <u>Office of the Sheriff</u>											
	1,418,875	0	0	0	0	401,445	0	0	0	1,017,430	5.0	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, and the Undersheriff											
Program No. and Title:	<u>102</u> <u>Department Services</u>											
	14,566,991	616,866	0	2,969,326	0	2,732,365	110,260	3,231,268	0	4,906,906	25.5	27
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. Fleet Management, Media Bureau, Office of the Undersheriff, Tucker Fund											
Program No. and Title:	<u>103</u> <u>Support Services</u>											
	48,943,710	1,247,432	4,111,900	2,249,099	0	10,709,889	2,519,827	322,000	0	27,783,563	253.0	66
Program Type:	Discretionary											
Countywide Priority:	2 -- Discretionary Law-Enforcement											
Strategic Objective:	IS --Internal Support											
Program Description:	Human Resources provides support to all dept. employees; Off-Duty coordinates outside employment program for the public; Training provides all required training for dept. sworn and non-sworn employees; Administrative Division provides budget and accounting											
Program No. and Title:	<u>104</u> <u>Correctional Services</u>											
	150,771,653	588,555	1,321,013	812,397	20,079,710	28,119,769	27,719,419	540,099	0	71,590,691	619.0	64
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											

Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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Program No. and Title: 105 Field Services

108,660,010	104,225	5,015,013	1,027,091	0	22,947,546	1,153,997	19,831,146	0	58,580,992	521.5	313
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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, Homeland Security grant

Program No. and Title: 106 Investigative Services

40,815,797	188,751	5,607,089	5,953,715	0	7,968,179	37,500	247,452	0	20,813,111	143.0	132
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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, DHHA, Cal-Mmet, CVHIDTA, ADA, Asset Forfeiture, Folsom Dam, RT, Special Investigations. Business License, Hi Tech/Identity Theft/ICAC; EOD, Narcotics, Parking, Towing, Redlight, ETS

Program No. and Title: 107 Contract & Regional services

61,138,183	4,030,613	1,279,750	28,441,537	0	981,240	9,309,716	9,928,521	0	7,166,806	308.0	74
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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: 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.

Program No. and Title: 108 Unfunded costs

-5,145,241	0	0	0	0	0	0	0	0	-5,145,241	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: Net County cost exceeding County Executives recommended General Fund allocation.

FUNDED

421,169,978	6,776,442	17,334,765	41,453,165	20,079,710	73,860,433	40,850,719	34,100,486	0	186,714,258	1,875.0	679
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Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
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UNFUNDED

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

5,145,241	0	0	0	0	0	0	0	0	5,145,241	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: Net County cost exceeding County Executives recommended General Fund allocation.

UNFUNDED

5,145,241	0	0	0	0	0	0	0	0	5,145,241	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 2014-15			Schedule 9	
		Budget Unit	7410000 - Correctional Health Services			
		Function	PUBLIC PROTECTION			
		Activity	Detention & Corrections			
		Fund	001A - GENERAL			
Detail by Revenue Category and Expenditure Object	2012-13 Actual	2013-14 Estimated	2013-14 Adopted	2014-15 Requested	2014-15 Recommended	
1	2	3	4	5	6	
Prior Yr Carryover	\$ (358,908)	\$ -	\$ -	\$ -	-	
Fines, Forfeitures & Penalties	77,936	80,000	80,000	80,000	80,000	
Intergovernmental Revenues	20,436,976	10,998,916	10,027,404	11,686,545	11,686,545	
Charges for Services	117,094	123,406	115,782	123,406	123,406	
Miscellaneous Revenues	(544,570)	(378,910)	35,000	35,000	35,000	
Residual Equity Transfer In	4,759	82	82	-	-	
Total Revenue	\$ 19,733,287	\$ 10,823,494	\$ 10,258,268	\$ 11,924,951	\$ 11,924,951	
Salaries & Benefits	\$ 15,624,327	\$ 15,940,739	\$ 16,020,926	\$ 16,839,293	\$ 16,839,293	
Services & Supplies	8,186,211	8,955,139	6,936,617	11,239,217	11,239,217	
Other Charges	14,689,304	13,731,896	12,113,199	13,864,812	13,864,812	
Intrafund Charges	302,894	394,434	398,682	408,960	408,960	
Total Expenditures/Appropriations	\$ 38,802,736	\$ 39,022,208	\$ 35,469,424	\$ 42,352,282	\$ 42,352,282	
Net Cost	\$ 19,069,449	\$ 28,198,714	\$ 25,211,156	\$ 30,427,331	\$ 30,427,331	
Positions	116.0	103.5	103.5	102.5	102.5	

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.

2014-15 PROGRAM INFORMATION

BU: 7410000 Correctional Health Services

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

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

42,352,282	0	4,761,207	0	6,925,338	0	123,406	115,000	0	30,427,331	102.5	1
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Program Type: Mandated

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

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

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

FUNDED	42,352,282	0	4,761,207	0	6,925,338	0	123,406	115,000	0	30,427,331	102.5	1
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