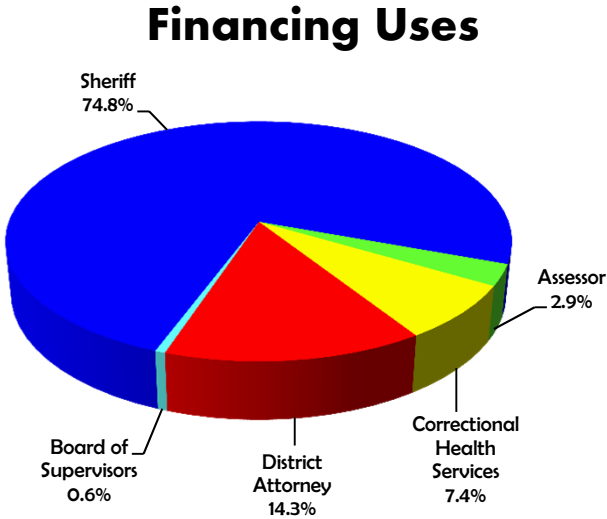
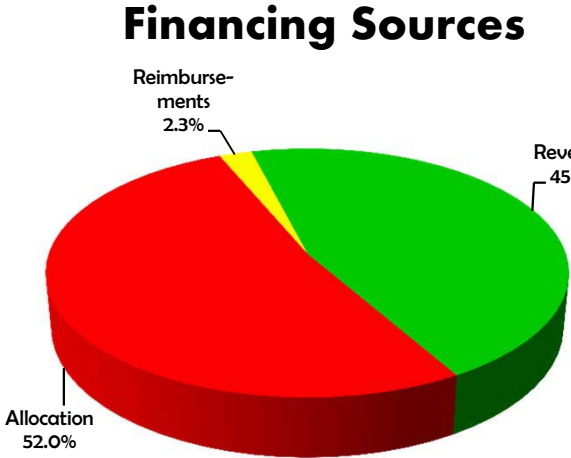
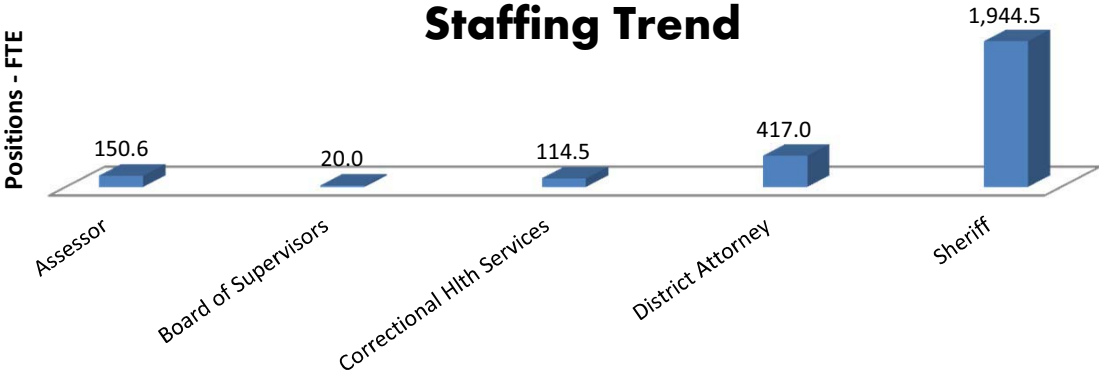


# ELECTED OFFICIALS

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# INTRODUCTION



# INTRODUCTION

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

The Board of Supervisors, consisting of Supervisors Phil Serna, Patrick Kennedy, Susan Peters, Roberta MacGlashan and Don Nottoli, is the governing body of the County. The Board enacts legislation to serve and protect county residents and establishes general policies for the operation of the County. The Board adopts ordinance, approves contracts, adopts annual budgets, determines land use zoning for the unincorporated area of the County, appoints members to various boards and commissions, and appoints certain county officials including the County Executive.

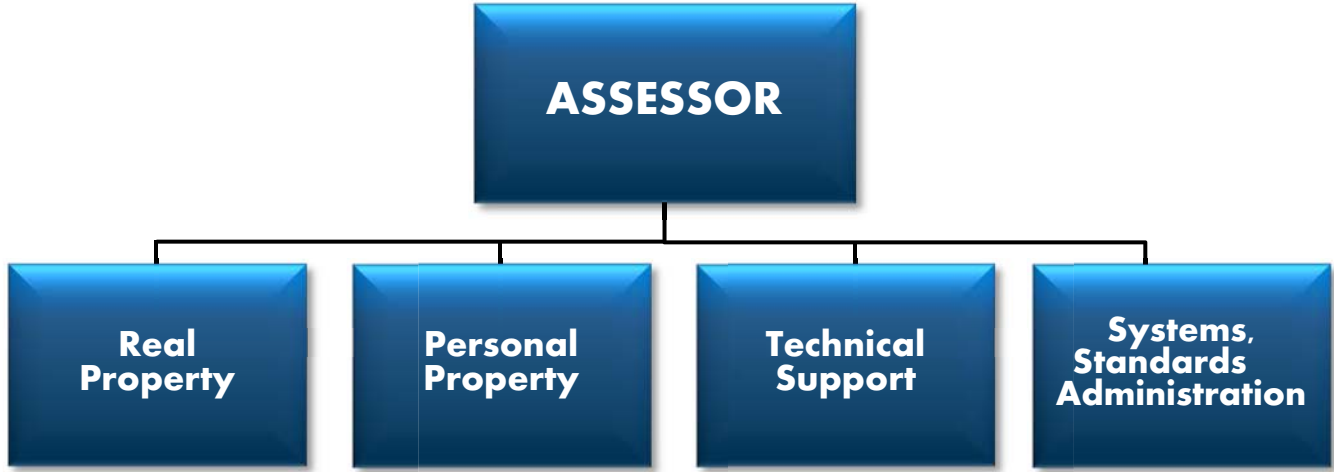
The District Attorney, Anne Marie Schubert, represents the people of Sacramento County in all criminal actions arising within the County. The District Attorney's ultimate responsibility includes the investigation, gathering of evidence, and preparation of cases with the active coordination of law enforcement agencies in the County. The District Attorney's Office also represents the interests of the people of Sacramento County in consumer and environmental protection, as well as child support matters.

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

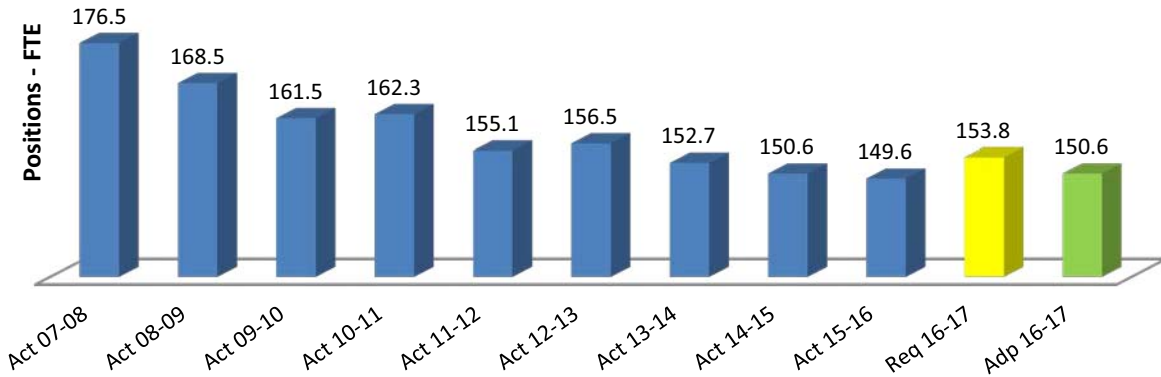
## Elected Officials Fund Centers/Departments

<b>Fund</b>	<b>Fund Center</b>	<b>Department</b>	<b>Requirements</b>	<b>Financing</b>	<b>Net Cost</b>	<b>Positions</b>
001A	3610000	Assessor	\$17,388,092	\$7,973,742	\$9,414,350	150.6
001A	4050000	Board of Supervisors	3,408,068	0	3,408,068	20.0
001A	7410000	Correctional Health Services	45,144,999	13,706,258	31,438,741	114.5
001A	5800000	District Attorney	86,593,820	30,457,276	56,136,544	417.0
001A	7400000	Sheriff	453,965,335	231,517,374	222,447,961	1,944.5
<b>GENERAL FUND TOTAL</b>			<b>\$606,500,314</b>	<b>\$283,654,650</b>	<b>\$322,845,664</b>	<b>2,646.6</b>

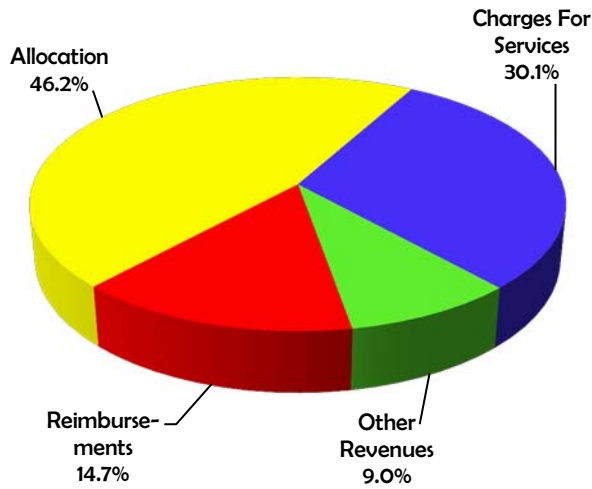
**DEPARTMENTAL STRUCTURE**  
KATHLEEN KELLEHER, ASSESSOR



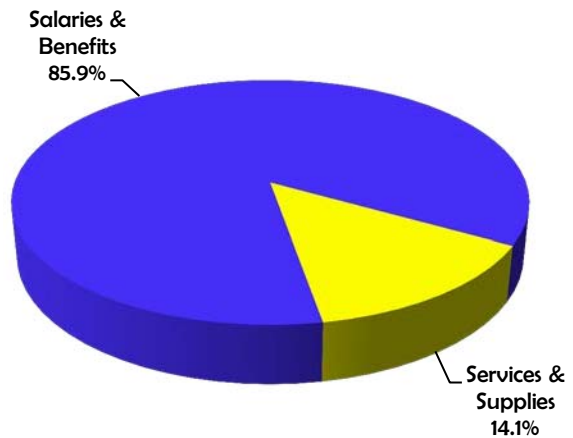
**Staffing Trend**



**Financing Sources**



**Financing Uses**



Summary					
Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	15,916,276	16,427,800	16,880,150	17,388,092	17,388,092
Total Financing	7,188,321	7,688,903	7,049,202	7,973,742	7,973,742
Net Cost	8,727,955	8,738,897	9,830,948	9,414,350	9,414,350
Positions	150.6	149.6	150.6	150.6	150.6

**PROGRAM DESCRIPTION:**

**Real Property:**

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

**Personal Property:**

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

**MISSION:**

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

**GOALS:**

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

**GOALS (CONT.):**

- Increase level of cooperative and mutually beneficial working relationships with governmental partners.
- Use computer technology to increase the efficiency of business processes, accuracy of information, ease of communication, and quality of products and services.
- To be good stewards of the public trust.

**SIGNIFICANT DEVELOPMENTS DURING 2015-16:**

- The Department launched an Employee Recognition Program, a peer-nominated “Employee of the Quarter.”
- Upgraded versions of the Internet and Intranet Parcel Viewers were launched.
- The Assessor received an award from the US Department of Defense for “Employer Support of the Guard and Reserve Units.”
- Several milestones were reached in the implementation of the Assessor’s .net application, known as NewAIMS, including:
  - Implementation of the unsecured tax system
  - Introduction of workflow feature in the reporting system
  - Security features that protect Social Security Numbers
  - Implementation of personal property account management
- Assessment forms became available through the Assessor’s website via the California Assessor’s Association (CAA) eForms Portal. This is a joint effort of the CAA with over 40 counties participating.
- The Department conducted a complete reassessment of commercial properties that were in a declined Proposition 8 status.

**SIGNIFICANT CHANGES FOR 2016-17:**

- The Department will be upgrading its Internet site with a “responsive design” to accommodate multiple devices, such as mobile phones, tablets, etc.
- New modules of New AIMS will be rolled out, including:
  - Parcel Creation Process
  - Mobile homes
  - Exemptions
- A “Professional Development Academy” has been launched to provide monthly training to customer service staff.

**STAFFING LEVEL CHANGES FOR 2016-17:**

- The following 4.0 FTE positions were added following the 2015-16 Budget Adoption through June 30, 2016:
 

Auditor Appraiser Level 2 .....	1.0
Assessment Technician .....	2.0
Supervising Real Property Appraiser .....	<u>1.0</u>
<b>Total</b>	<b>4.0</b>

**STAFFING LEVEL CHANGES FOR 2016-17 (CONT.):**

- The following 5.0 FTE positions were deleted following the 2015-16 Budget Adoption through June 30, 2016:

Office Specialist Level 2 .....	2.0
Senior Office Specialist .....	1.0
Senior Office Assistant .....	1.0
Associate Real Property Appraiser .....	<u>1.0</u>
<b>Total</b>	<b>5.0</b>

- The following 2.0 FTE positions were added as part of the 2016-17 Approved Recommended and Adopted Budgets:

Senior GIS Technician.....	1.0
Assessment Technician .....	<u>1.0</u>
<b>Total</b>	<b>2.0</b>

- The following 1.0 FTE position was deleted as part of the 2016-17 Approved Recommended and Adopted Budgets:

GIS Technician Level .....	<u>1.0</u>
<b>Total</b>	<b>1.0</b>

SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
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Budget Unit      **3610000 - Assessor**  
 Function            **GENERAL**  
 Activity             **Finance**  
 Fund                 **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Charges for Services	\$ 5,702,808	\$ 5,820,824	\$ 5,769,202	\$ 6,143,742	\$ 6,143,742
Miscellaneous Revenues	1,485,513	1,868,079	1,280,000	1,830,000	1,830,000
<b>Total Revenue</b>	<b>\$ 7,188,321</b>	<b>\$ 7,688,903</b>	<b>\$ 7,049,202</b>	<b>\$ 7,973,742</b>	<b>\$ 7,973,742</b>
Salaries & Benefits	\$ 16,240,272	\$ 16,508,092	\$ 16,957,053	\$ 17,512,724	\$ 17,512,724
Services & Supplies	2,166,774	2,456,317	2,504,811	2,549,147	2,549,147
Equipment	-	9,442	-	-	-
Intrafund Charges	301,206	297,349	311,550	327,363	327,363
Intrafund Reimb	(2,791,976)	(2,843,400)	(2,893,264)	(3,001,142)	(3,001,142)
<b>Total Expenditures/Appropriations</b>	<b>\$ 15,916,276</b>	<b>\$ 16,427,800</b>	<b>\$ 16,880,150</b>	<b>\$ 17,388,092</b>	<b>\$ 17,388,092</b>
<b>Net Cost</b>	<b>\$ 8,727,955</b>	<b>\$ 8,738,897</b>	<b>\$ 9,830,948</b>	<b>\$ 9,414,350</b>	<b>\$ 9,414,350</b>
Positions	150.6	149.6	150.6	150.6	150.6

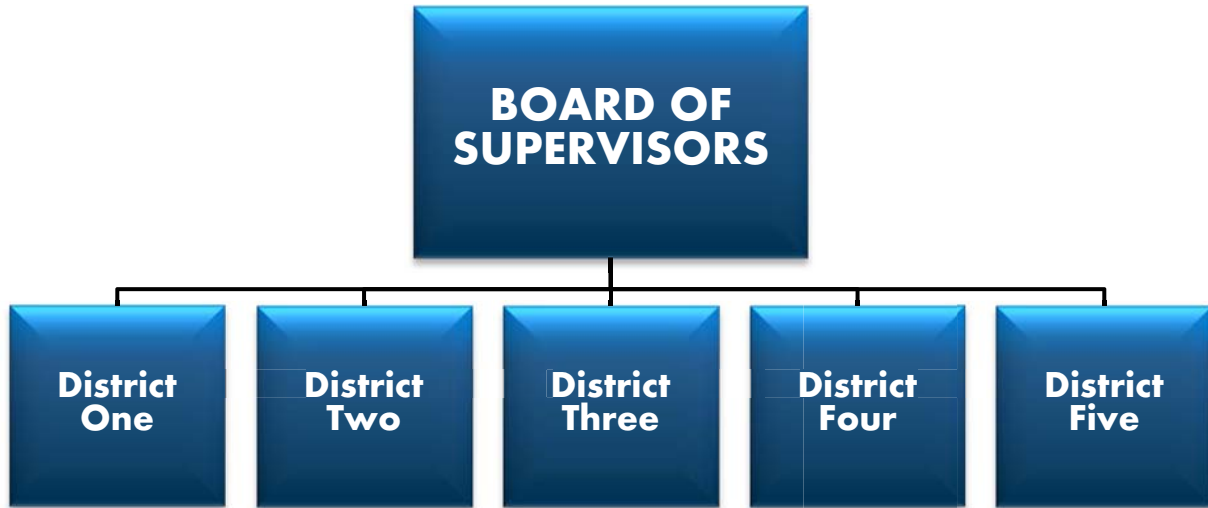


2016-17 PROGRAM INFORMATION

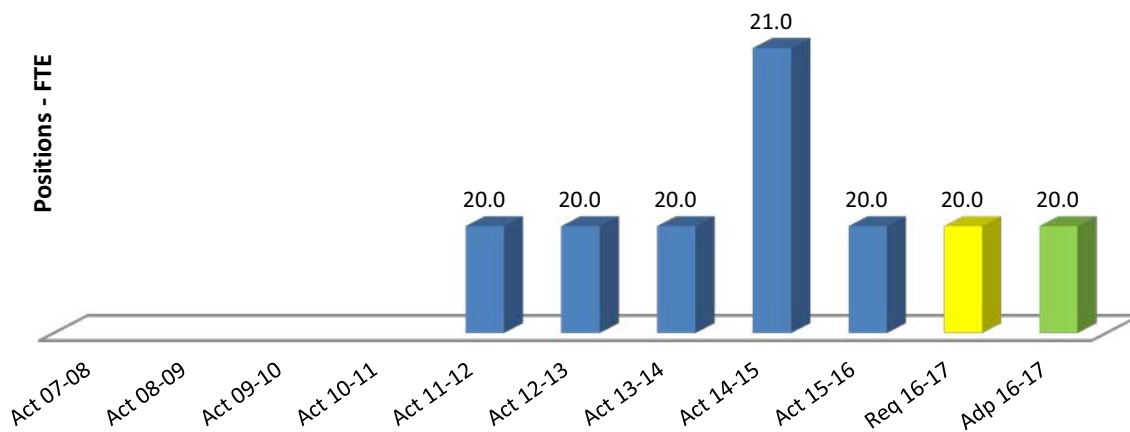
BU: 3610000 Assessor

	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>FUNDED</b>												
<i>Program No. and Title:</i> <b>001 Real Property</b>												
	16,327,493	-2,400,914	0	0	0	0	0	6,728,994	0	7,197,585	122.8	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> Appraisal of Real Property												
<hr/>												
<i>Program No. and Title:</i> <b>002 Personal Property</b>												
	4,061,741	-600,228	0	0	0	0	0	1,244,748	0	2,216,765	27.8	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> Appraisal of Personal Property												
<hr/>												
<b>FUNDED</b>												
	20,389,234	-3,001,142	0	0	0	0	0	7,973,742	0	9,414,350	150.6	1

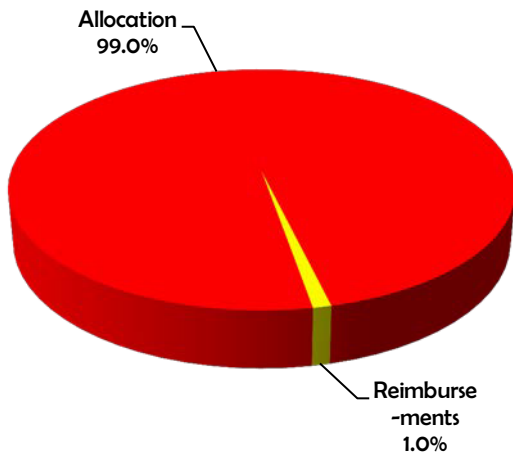
DEPARTMENTAL STRUCTURE



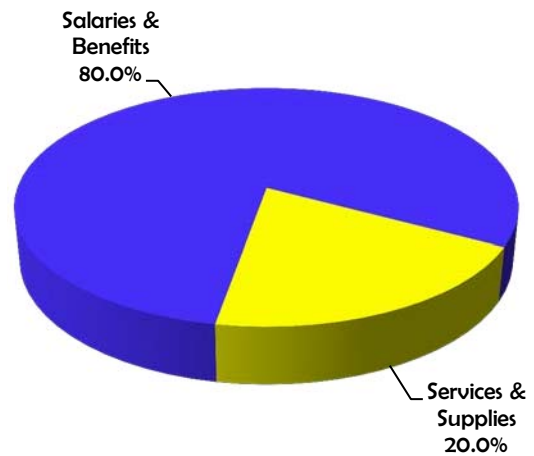
Staffing Trend



Financing Sources



Financing Uses



<b>Summary</b>					
Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	3,098,796	3,114,221	3,325,760	3,408,068	3,408,068
Total Financing	-	-	-	-	-
<b>Net Cost</b>	<b>3,098,796</b>	<b>3,114,221</b>	<b>3,325,760</b>	<b>3,408,068</b>	<b>3,408,068</b>
<b>Positions</b>	<b>21.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

**PROGRAM DESCRIPTION:**

- The Board of Supervisors is the elected governing body of Sacramento County. 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.
- 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.
- This budget unit supports the operations of the Board of Supervisors' offices.

**SIGINIFICANT DEVELOPMENTS DURING 2015-16**

Completed the Board lobby remodel project.

**STAFFING LEVEL CHANGES FOR 2016-17:**

- The following 2.0 FTE positions were added as part of the 2016-17 Approved Recommended and Adopted Budgets (this includes any position additions approved between hearings):
 

Secretary To Member Board of Supervisors .....	1.0
Special Asst Board of Supervisors LT .....	<u>1.0</u>
<b>Total</b>	<b>2.0</b>
- The following 2.0 FTE positions were deleted as part of the 2016-17 Approved Recommended and Adopted Budgets (this includes any position deletions approved between hearings):
 

Special Asst Board of Supervisors LT .....	1.0
Special Asst Board of Supervisors LT .....	0.2
Special Asst Board of Supervisors LT .....	<u>0.8</u>
<b>Total</b>	<b>2.0</b>

SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
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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	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Salaries & Benefits	\$ 2,486,577	\$ 2,479,326	\$ 2,628,643	\$ 2,755,181	\$ 2,755,181
Services & Supplies	570,685	597,721	657,253	622,970	622,970
Interfund Reimb	-	-	-	(35,350)	(35,350)
Intrafund Charges	41,534	37,174	39,864	65,267	65,267
<b>Total Expenditures/Appropriations</b>	<b>\$ 3,098,796</b>	<b>\$ 3,114,221</b>	<b>\$ 3,325,760</b>	<b>\$ 3,408,068</b>	<b>\$ 3,408,068</b>
<b>Net Cost</b>	<b>\$ 3,098,796</b>	<b>\$ 3,114,221</b>	<b>\$ 3,325,760</b>	<b>\$ 3,408,068</b>	<b>\$ 3,408,068</b>
Positions	21.0	20.0	20.0	20.0	20.0

**2016-17 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**

3,443,418	-35,350	0	0	0	0	0	0	0	3,408,068	20.0	0
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*Program Type:* Mandated

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

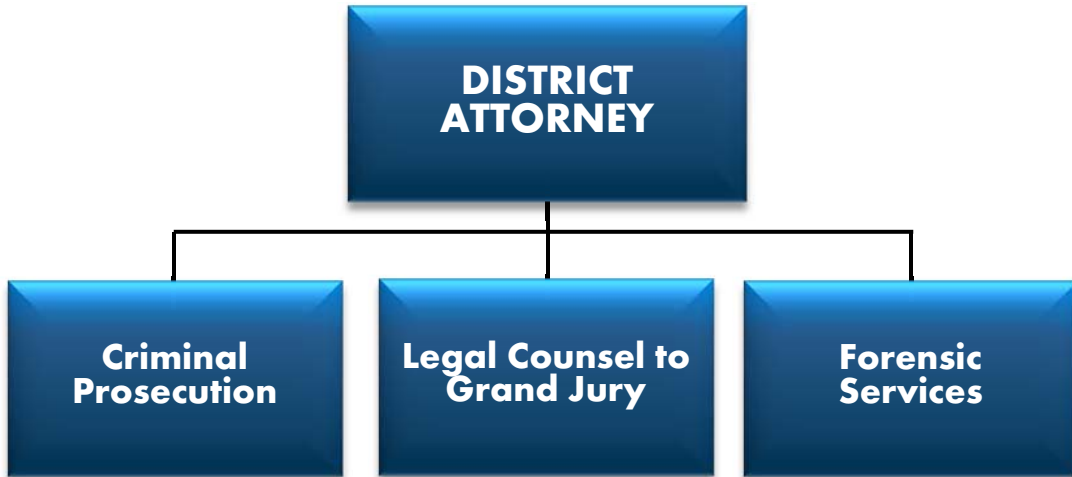
*Strategic Objective:* IS -- Internal Support

*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.

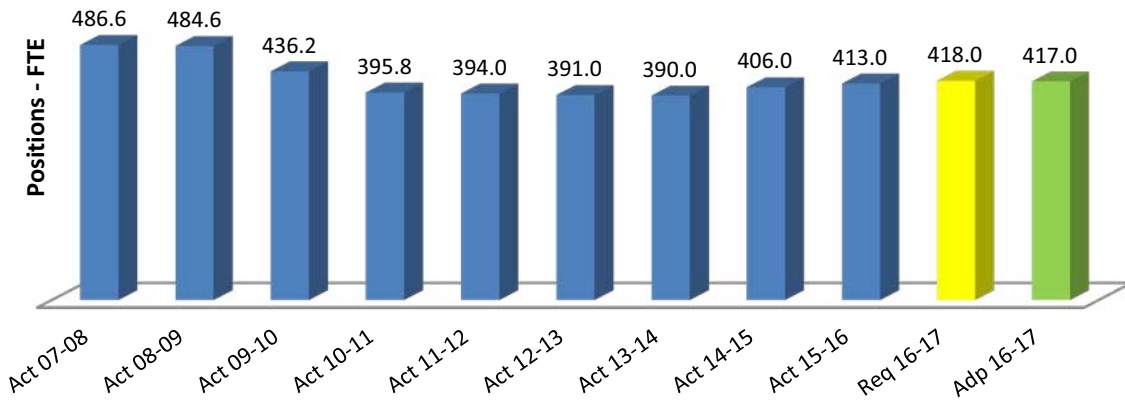
**FUNDED**

3,443,418	-35,350	0	0	0	0	0	0	0	3,408,068	20.0	0
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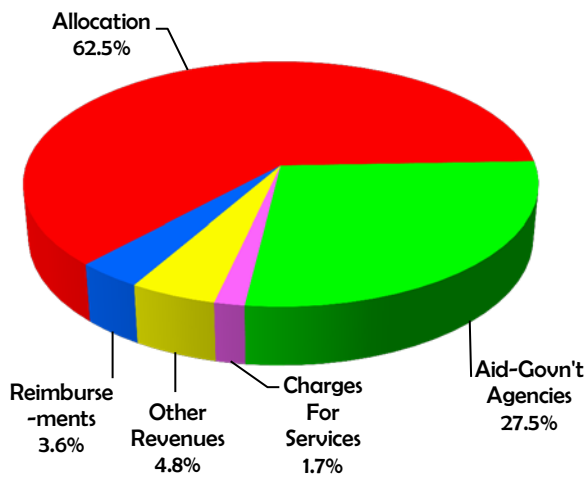
**DEPARTMENTAL STRUCTURE**  
**ANNE MARIE SCHUBERT, DISTRICT ATTORNEY**



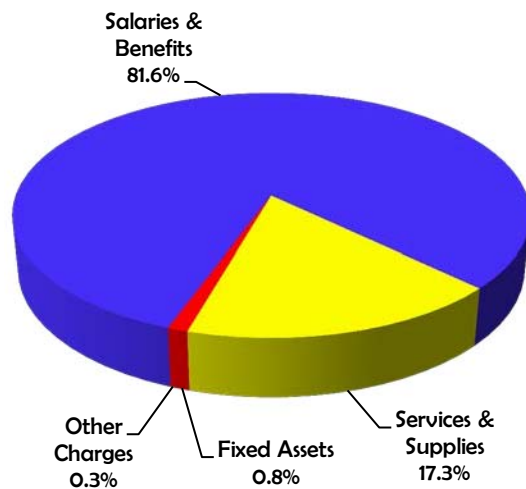
**Staffing Trend**



**Financing Sources**



**Financing Uses**



**Summary**

Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	76,663,393	79,531,456	81,545,686	86,593,820	86,593,820
Total Financing	26,599,769	28,093,374	28,356,755	30,457,276	30,457,276
Net Cost	50,063,624	51,438,082	53,188,931	56,136,544	56,136,544
Positions	406.0	413.0	410.0	417.0	417.0

**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 Forensic Crime Lab.
- Programs within the DA's Office are organized within the following operational teams:
  - **Central Operations** – Felony Prosecution; Alternative Courts; Mental Health; Lifer/Parole Hearings; and Consolidated Intake.
  - **Major Crimes** – Homicide; Gangs and Hate Crimes; Career Criminal Prosecution; TARGET (Targeting Armed Recidivist Gangsters Enforcement Team); and Vehicle Theft Unit.
  - **Sex Crimes and Special Prosecutions** – Special Assaults and Child Abuse; Adult Sexual Assault; Sex Offenders; Cyber Crimes; Prison Crimes; Misdemeanors; and Internship Program.
  - **Family Violence and Juvenile** – Domestic Violence; Human Trafficking; Elder Abuse; Juvenile Division; and Family Justice Center.
  - **Justice and Special Operations** – Justice, Training and Integrity (JTI); Special Investigations and Public Integrity; Major Narcotics; Asset Forfeiture; Child Abduction; Consumer and Environmental Protection; Real Estate Fraud; Public Assistance Fraud; and Insurance Fraud.
  - **Community and Government Relations** – Community Prosecution; Community Outreach; Media Relations; and Government Relations.
  - **Other Specialized Support** – Forensic Crime Lab; Victim/Witness Assistance; Investigations Bureau and Process Serving; Information Technology; and General Administration.

**MISSION:**

Seek justice, serve justice, do justice by representing the people of the County in all criminal actions arising within the County. Responsibilities include investigation, gathering of evidence, and case preparation with the active coordination and cooperation of law enforcement agencies in the County. Also, represent the interests of the citizens of the County in consumer and environmental protection, community prosecution, and real estate fraud.

**GOALS:**

- Improve communication and enhance relationships with the Sacramento community through efforts of the Community & Government Relations Unit and other community outreach programs.
- Improve the level of support and assistance to victims and witnesses of crimes.
- Make Sacramento County a safer and healthier place to live.

**SIGNIFICANT DEVELOPMENTS DURING 2015-16:**

- The Cyber Crimes Unit was created to investigate and prosecute crimes that include crimes committed through use of the Internet, identity theft, illicit electronic recordings, cyber bullying, and child pornography, and to work with the regional High Tech Crimes Task Force. A dedicated investigator and attorney were assigned to this unit.
- The Youth Academy commenced in the north and south areas with over 135 students attending representing 46 high schools.
- Criminal Justice Shadow Day commenced with 90 high school students participating.
- The #iSMART (Internet, Social Media Awareness, Resources and Training) program began at 12 schools with over 3,000 students attending including one bilingual presentation.
- The Speakers Bureau educated 5,100 community members during 85 meetings on various topics.
- The Chronic Nuisance Offender and Business Watch programs launched.
- The DA entered into an agreement with Motel 6 to address public nuisance and criminal activity surrounding their properties. This resulted in the transfer of \$540,000 to the Public Safety and Community Improvement Trust Fund to be dispersed to various non-profit organizations for the prevention of human trafficking and domestic violence, and for youth intervention programs; \$270,000 was dispersed to 17 organizations in May 2016.

**SIGNIFICANT CHANGES FOR 2016-17:**

- Community Prosecution services will be extended to include the City of Rancho Cordova and the geographical area defined as the Sacramento Sheriff's Department East Division. The addition of this area provides full coverage of the unincorporated area of Sacramento County by Community Prosecutors.
- The Cyber Crimes Unit was expanded by one Investigator due to a 28 percent increase in mobile device extraction requests and a 114 percent increase in mobile device search warrants during 2015.
- The new Co-Occurring alternative court will be held one day per week to serve felony offenders with qualified mental health diagnosis and substance use disorders. It is a collaborative court with Probation, Public Defender, Alcohol and Drug, and Behavioral Health departments.
- The lobby of the DA's building will be remodeled to include security and ergonomic upgrades.

**STAFFING LEVEL CHANGES FOR 2016-17:**

- The following 7.0 FTE positions were added following the 2015-16 Budget Adoption through June 30, 2016:

Assistant Chief Criminal Investigator .....	1.0
Attorney Level V Criminal .....	1.0
Human Services Social Worker Master Degree Mien LC .....	1.0
Legal Secretary 1 .....	2.0
Principal Criminal Attorney .....	<u>2.0</u>
<b>Total</b>	<b>7.0</b>

- The following 7.0 FTE positions were deleted following the 2015-16 Budget Adoption through June 30, 2016:

Attorney Level V Criminal .....	2.0
Attorney Level V Criminal (0.5) .....	1.0
Human Services Social Worker Master Degree .....	1.0
Office Specialist Level II .....	1.0
Senior Office Assistant .....	1.0
Supervising Criminal Investigator .....	<u>1.0</u>
<b>Total</b>	<b>7.0</b>

- The following 6.0 FTE positions were funded following the 2015-16 Budget Adoption through June 30, 2016:

Office Assistant Level 2 .....	3.0
Paralegal .....	1.0
Principal Criminal Attorney .....	<u>2.0</u>
<b>Total</b>	<b>6.0</b>

- The following 3.0 FTE positions were unfunded following the 2015-16 Budget Adoption through June 30, 2016:

Attorney Level IV Criminal .....	2.0
Attorney Level V Criminal .....	<u>1.0</u>
<b>Total</b>	<b>3.0</b>



**STAFFING LEVEL CHANGES FOR 2016-17 (CONT.):**

- The following 5.0 FTE positions were added as part of the 2016-17 Approved Recommended and Adopted Budgets:

Attorney Level IV Criminal .....	2.0
Attorney Level V Criminal .....	1.0
Criminal Investigator Level 2 .....	1.0
Human Services Social Worker Master Degree.....	<u>1.0</u>
<b>Total</b>	<b>5.0</b>

- The following 1.0 FTE position was funded as part of the 2016-17 Approved Recommended and Adopted Budgets:

Human Services Social Worker Master Degree LT.....	<u>1.0</u>
<b>Total</b>	<b>1.0</b>

- The following 2.0 FTE positions were deleted as part of the 2016-17 Approved Recommended and Adopted Budgets:

Attorney Level IV Criminal (0.5) .....	<u>2.0</u>
<b>Total</b>	<b>2.0</b>

SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
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Budget Unit      **5800000 - District Attorney**  
 Function          **PUBLIC PROTECTION**  
 Activity            **Judicial**  
 Fund                **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 2,331,169	\$ 1,713,812	\$ 2,434,558	\$ 2,152,226	\$ 2,152,226
Revenue from Use Of Money & Property	-	270,000	-	570,421	570,421
Intergovernmental Revenues	22,388,149	23,256,217	22,974,794	24,696,007	24,696,007
Charges for Services	1,335,736	1,434,476	1,577,265	1,492,353	1,492,353
Miscellaneous Revenues	543,215	1,377,804	1,370,138	1,546,269	1,546,269
Other Financing Sources	1,500	41,065	-	-	-
<b>Total Revenue</b>	<b>\$ 26,599,769</b>	<b>\$ 28,093,374</b>	<b>\$ 28,356,755</b>	<b>\$ 30,457,276</b>	<b>\$ 30,457,276</b>
Salaries & Benefits	\$ 66,211,902	\$ 68,349,986	\$ 69,586,542	\$ 73,272,037	\$ 73,272,037
Services & Supplies	10,403,169	11,527,420	12,394,043	13,241,073	13,241,073
Other Charges	-	-	-	270,000	270,000
Equipment	637,417	710,071	525,000	710,500	710,500
Interfund Charges	1,388,795	1,391,463	1,391,463	1,405,097	1,405,097
Intrafund Charges	483,847	524,855	589,754	917,229	917,229
Intrafund Reimb	(2,461,737)	(2,972,339)	(2,941,116)	(3,222,116)	(3,222,116)
<b>Total Expenditures/Appropriations</b>	<b>\$ 76,663,393</b>	<b>\$ 79,531,456</b>	<b>\$ 81,545,686</b>	<b>\$ 86,593,820</b>	<b>\$ 86,593,820</b>
<b>Net Cost</b>	<b>\$ 50,063,624</b>	<b>\$ 51,438,082</b>	<b>\$ 53,188,931</b>	<b>\$ 56,136,544</b>	<b>\$ 56,136,544</b>
<b>Positions</b>	<b>406.0</b>	<b>413.0</b>	<b>410.0</b>	<b>417.0</b>	<b>417.0</b>

2016-17 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 Criminal Prosecution Programs

54,340,243	-1,589,260	868,195	4,877,924	687,880	8,048,461	1,412,353	1,021,269	0	<b>35,834,901</b>	252.5	42
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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 and prosecution of criminal cases to include intake for filing charges, trial research, generation of complaints and warrants for misdemeanors, felonies and juveniles.

**Program No. and Title:** 002 Civil Prosecution Programs

2,062,226	0	0	0	0	0	0	2,062,226	0	<b>0</b>	11.5	2
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**Program Type:** Discretionary  
**Countywide Priority:** 2 -- Discretionary Law-Enforcement  
**Strategic Objective:** CJ -- Ensure a fair and just criminal justice system  
**Program Description:** Investigation and prosecution of civil cases.

**Program No. and Title:** 003 Investigations Bureau

4,168,566	-99,823	0	0	0	741,417	0	25,000	0	<b>3,302,326</b>	26.0	30
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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:** Central management of investigator assignments, security, process serving, evidence control, investigative assistants and interns.

**Program No. and Title:** 004 Forensic Crime Lab

13,183,673	-378,208	665,438	210,000	0	2,174,526	0	70,000	0	<b>9,685,501</b>	43.0	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:** Forensic support services for investigation, apprehension and prosecution of criminals to include Criminalistics, Chemistry, Toxicology and Forensic Biology (DNA).

**Program No. and Title:** 005 Victim and Witness Assistance Programs

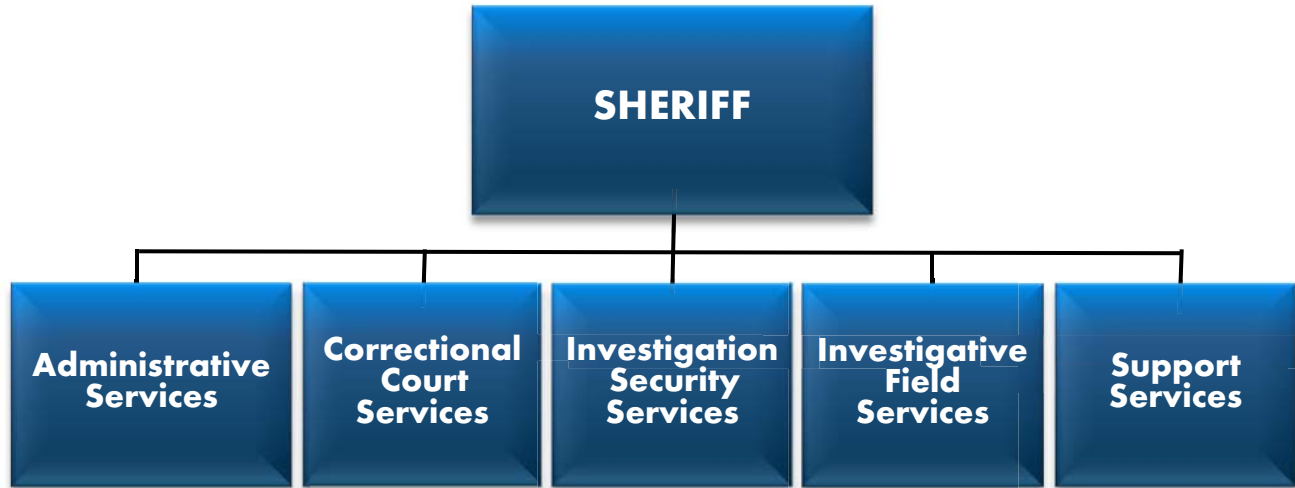
3,860,713	0	1,937,782	1,020,309	0	73,820	0	500,000	0	<b>328,802</b>	28.0	0
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**Program Type:** Mandated  
**Countywide Priority:** 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  
**Strategic Objective:** CJ -- Ensure a fair and just criminal justice system  
**Program Description:** Federal and state programs providing multiple support services to victims and witnesses.

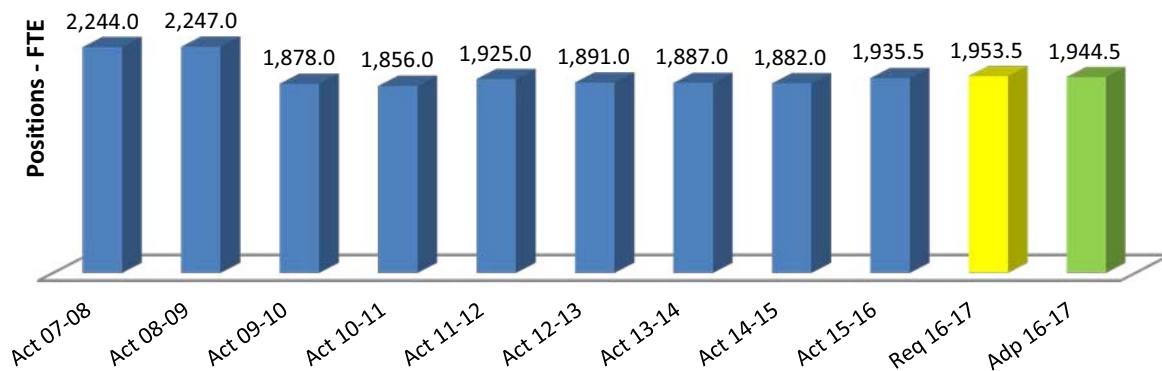
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title: 006 Administration and Support Services</b>												
	12,200,515	-1,154,825	459,327	100,000	1,262,159	1,568,769	80,000	590,421	0	6,985,014	56.0	2
<b>Program Type:</b> Discretionary												
<b>Countywide Priority:</b> 2 -- Discretionary Law-Enforcement												
<b>Strategic Objective:</b> CJ -- Ensure a fair and just criminal justice system												
<b>Program Description:</b> Administrative and Information Technology Services to include: accounting, budget, grants, human resources and IT which develops and maintains the DA's internal case management system.												
<b>FUNDED</b>	89,815,936	-3,222,116	3,930,742	6,208,233	1,950,039	12,606,993	1,492,353	4,268,916	0	56,136,544	417.0	79

## DEPARTMENTAL STRUCTURE

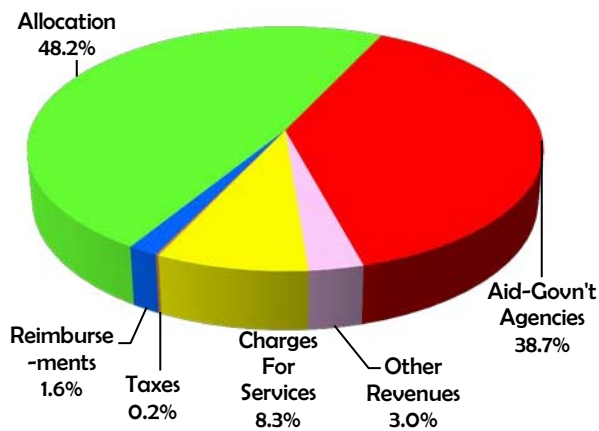
SCOTT R. JONES, SHERIFF



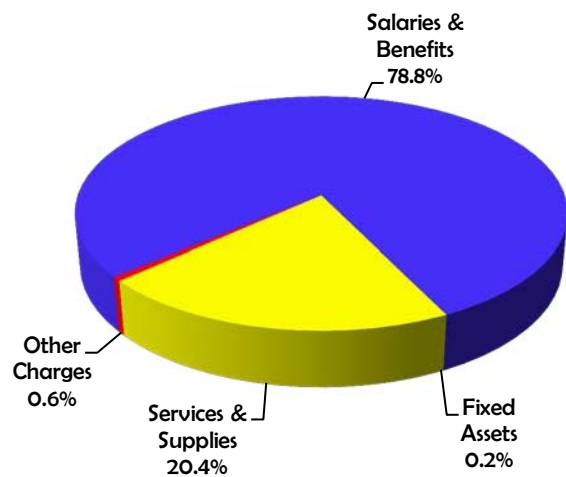
## Staffing Trend



## Financing Sources



## Financing Uses



Summary					
Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	420,469,972	435,846,816	430,827,375	453,965,335	453,965,335
Total Financing	227,348,806	230,328,445	225,356,522	231,517,374	231,517,374
Net Cost	193,121,166	205,518,371	205,470,853	222,447,961	222,447,961
Positions	1,882.0	1,935.5	1,903.0	1,944.5	1,944.5

**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, Community 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, Workers Compensation and Modified Duty Coordinator, Fiscal Unit, Bingo Compliance, and the Alarm Ordinance program. The Field Support Division responsibilities include Asset Management, Crime Scene Investigation, Identification and Forensics, Error Corrections Unit, Records Bureau, Property Bureau, Livescan, and Court Liaison. This Division also oversees the Public Safety Answering Point (Communication Center) which is responsible for answering and dispatching all emergency (9-1-1) and non-emergency calls for service in the unincorporated area and the City of Rancho Cordova. The Technical Services Division provides support to all technology applications and radio systems in the department. The Professional Standards Division includes Internal Affairs Investigations, Legal Affairs, Fair Employment, Employee Relations, Pre-employment, Department Recruiting, and Training and Education. Training and Education is responsible for providing department in-service training, operation of the Basic Recruit Training Academy, and Firearms Training at the Sheriff's Range. Volunteer Services is also part of this service area.
- **Correctional Services** — The Sheriff's Department operates two jail facilities, the Work Release Division and Correctional Health Services (CHS). The Main Jail houses primarily pre-trial defendants and the Rio Cosumnes Correctional Center (RCCC) houses primarily sentenced inmates. The Transportation Bureau provides delivery and pick-up of prisoners throughout California. 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 direction of the Sheriff's Department Correctional Services Chief Deputy and provides necessary medical, mental health and dental care for the in-custody inmates.
- **Contract & Regional Services** – The Court Security Division provides security for the Gordon D. Schaber Courthouse, the Main Jail Courts, William R. Ridgeway Family Relations Courthouse, the Carol Miller Justice Center and the B.T. Collins Juvenile Justice Center. In addition, deputies in these facilities serve as Courtroom Bailiffs, provide short-haul transport of defendants, are responsible for judicial protection to the Judicial Officers and staff, and provide emergency planning for the facilities. The Civil Division is charged with the responsibility

**PROGRAM DESCRIPTION (CONT.):**

of processing all civil matters for the department and service of court documents for the public. The law enforcement services contract at the Sacramento International Airport is administered under this service area. The Security Services Division provides contracted security for county departments; e.g., the Department of Human Assistance and its facilities, along with outside law enforcement for Regional Transit, the Folsom Dam, and SMUD. Parking enforcement, red light enforcement and the rotational tow program is administered in the Security Services Division. Specialized contracts for the State are administered here along with the Sacramento County Deputy Sheriff's Association. The Elk Grove Unified School District contracts with the Sheriff's Department for School Resources Officers which is located under this service area.

- **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. The Off-Duty Program and Patrol Training are also part of this service area. The Centralized Investigations Division is responsible for investigating all crimes in the department and includes the Hi-Tech Crimes Bureau and Sexual Assault Felony Enforcement team (SAFE). Specialized units of this division include: homicide, robbery, sexual assault and elder abuse, auto crimes, child abuse, cold case homicide investigations, missing persons, property crimes and high technology crimes. The Impact Division includes the California Multijurisdictional Methamphetamine Enforcement Team (CalMMet) 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 Impact Division is responsible for our Youth Services unit which works collaboratively with community partners to include schools, community-based organizations, faith-based organizations, businesses and non-profits. The unit addresses complex issues concerning youth violence and delinquency with the goal of cultivating resilient, productive and optimistic young men and women who will make positive contributions to our communities for years to come. This service area also is in charge of our Special Enforcement Detail, Bomb Squad, Air Operations and Homeland Security.
- **Community Service District** – This program provides revenue from development fees.

**MISSION:**

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

**GOALS:**

- Concern for our community:
  - Protect and serve our diverse community to the best of our ability
  - Treat all with candor, empathy and respect
  - Be accountable to the public trust
  - Develop strength through partnerships and collaboration
- Concern for our duties:
  - Provide an individualized and innovative approach to each situation
  - Act with courage in the face of adversity
  - Lead through exemplary conduct, appearance and demeanor

**GOALS (CONT.):**

- Concern for our duties (cont.):
  - Strive for excellence through self-improvement, education and training
- Concern for our fellow employees:
  - Treat each other with respect, courtesy and fairness
  - Encourage and accept the flow of communication
  - Ensure positive recognition and encouragement of all employees
  - Be a reliable teammate
- Concern for our profession:
  - Maintain ethical behavior both on and off the job
  - Serve with honesty, loyalty and integrity
  - Recognize the legacy created by our actions
  - Respect the history and traditions of our agency

**SIGNIFICANT DEVELOPMENTS DURING 2015-16:**

- The Department equipped the entire Parking Enforcement fleet with license plate readers.
- The Department provided personnel and security at the Trump Rally on June 1, 2016, at Sacramento International Airport. This was a significant law enforcement event involving the Sheriff's Department, California Highway Patrol, Sacramento Police Department, Caltrans, Sacramento Office of Emergency Services, and airport staff.
- The Department received a \$500,000 Prison Rape Elimination Act grant for the Rio Cosumnes Correctional Center (RCCC). A portion of the funds were used to upgrade cameras and provide training.
- All of the metal detectors in the Rio Cosumnes Correctional Center were replaced.
- Audio capabilities were upgraded in the security housing units using Capital Construction funding.
- The Department replaced the Work Release Division building's air conditioning units, upgraded the fire/smoke detection system, and installed new security cameras.
- Work Release Division revenue increased \$826,005 from the prior year.

**SIGNIFICANT CHANGES FOR 2016-17:**

- The Department added eight new positions in the Crime and Intelligence Analysis program. These positions will be used to support Intelligence Led Policing.
- Due to new Peace Officer Standards and Training (POST) requirements, the Department will be required to provide laptops to Deputy Sheriff recruits effective January 2017.
- As part of the new inmate phone contract, inmate tablets were introduced at the Main Jail and RCCC. A video visitation program is anticipated to begin in Fiscal Year 2016-17.
- Northern California Construction Training will begin inmate vocational training at RCCC. RCCC is also collaborating with a farrier (horseshoeing) school to provide post-release housing and training to offenders leaving the Wild Horse Program.
- Two buses and two replacement trailers will be received in the Work Release Division.



**STAFFING LEVEL CHANGES FOR 2016-17:**

- The following 11.0 FTE positions were added following the 2015-16 Budget Adoption through June 30, 2016:

Deputy Sheriff .....	5.0
Sheriff Records Officer 1 .....	1.0
Sheriff Records Officer 2 .....	1.0
Sheriff Records Specialist Level 2 .....	2.0
Sheriff Security Officer .....	1.0
Senior Office Assistant Confidential .....	<u>1.0</u>
<b>Total</b>	<b>11.0</b>

- The following 6.5 FTE positions were deleted following the 2015-16 Budget Adoption through June 30, 2016:

Sheriffs Community Services Officer 1 .....	2.0
Senior Office Assistant .....	2.0
Senior Office Assistant Confidential (.5) .....	0.5
Senior Sheriff Records Specialist .....	1.0
Supervising Helicopter Mechanic .....	<u>1.0</u>
<b>Total</b>	<b>6.5</b>

- The following 22.0 FTE positions previously unfunded positions were funded following the 2015-16 Budget Adoption through June 30, 2016:

Deputy Sheriff .....	21.0
Sheriff Lieutenant .....	<u>1.0</u>
<b>Total</b>	<b>22.0</b>

**STAFFING LEVEL CHANGES FOR 2016-17 (CONT.):**

- The following 22.0 FTE positions were added as part of the 2016-17 Approved Recommended and Adopted Budgets:

Crime & Intel Analysis Program Coordinator .....	1.0
Crime & Intel Analyst.....	6.0
Crime & Intel Analyst (LT).....	6.0
Deputy Sheriff .....	1.0
Electronics Technician.....	1.0
Sheriff Security Officer .....	2.0
Sheriff Sergeant .....	2.0
Senior Administrative Analyst Range A.....	1.0
Senior Crime & Intel Analyst.....	1.0
Telecommunications Systems Supervisor .....	<u>1.0</u>
<b>Total</b>	<b>22.0</b>

- The following 7.0 FTE positions were deleted as part of the 2016-17 Approved Recommended and Adopted Budgets:

Administrative Services Officer 3.....	1.0
Information Technician Customer Support Specialist Level 2 .....	1.0
Sheriffs Community Services Officer 1 .....	4.0
Telecommunications Systems Technician Level 2 .....	<u>1.0</u>
<b>Total</b>	<b>7.0</b>

## SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
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Budget Unit      **740000 - Sheriff**  
Function            **PUBLIC PROTECTION**  
Activity            **Police Protection**  
Fund                **001A - GENERAL**

Detail by Revenue Category and Expenditure Object	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Taxes	\$ -	\$ -	\$ -	800,000	\$ 800,000
Licenses, Permits & Franchises	1,759,898	2,086,434	1,796,265	1,833,657	1,833,657
Fines, Forfeitures & Penalties	2,501,010	2,319,325	1,582,936	3,076,723	3,076,723
Revenue from Use Of Money & Property	848	3,141	-	-	-
Intergovernmental Revenues	166,911,749	174,937,541	174,724,797	178,669,653	178,669,653
Charges for Services	45,768,021	42,886,970	39,705,766	38,257,230	38,257,230
Miscellaneous Revenues	10,292,505	8,084,552	7,546,758	8,880,111	8,880,111
Other Financing Sources	114,775	10,482	-	-	-
<b>Total Revenue</b>	<b>\$ 227,348,806</b>	<b>\$ 230,328,445</b>	<b>\$ 225,356,522</b>	<b>\$ 231,517,374</b>	<b>\$ 231,517,374</b>
Salaries & Benefits	\$ 350,632,138	\$ 357,106,277	\$ 350,412,777	\$ 363,806,075	\$ 363,806,075
Services & Supplies	66,713,039	72,055,509	75,738,107	85,044,162	85,044,162
Other Charges	1,071,308	2,366,822	2,183,121	2,604,688	2,604,688
Equipment	1,519,845	2,531,832	880,289	1,108,788	1,108,788
Interfund Charges	2,121,408	3,115,476	3,115,476	3,117,777	3,117,777
Interfund Reimb	(80,000)	(120,000)	-	-	-
Intrafund Charges	5,035,983	4,822,758	5,598,418	5,873,752	5,873,752
Intrafund Reimb	(6,543,749)	(6,031,858)	(7,100,813)	(7,589,907)	(7,589,907)
<b>Total Expenditures/Appropriations</b>	<b>\$ 420,469,972</b>	<b>\$ 435,846,816</b>	<b>\$ 430,827,375</b>	<b>\$ 453,965,335</b>	<b>\$ 453,965,335</b>
<b>Net Cost</b>	<b>\$ 193,121,166</b>	<b>\$ 205,518,371</b>	<b>\$ 205,470,853</b>	<b>\$ 222,447,961</b>	<b>\$ 222,447,961</b>
Positions	1,882.0	1,935.5	1,903.0	1,944.5	1,944.5

2016-17 PROGRAM INFORMATION

BU: 740000 Sheriff

	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 Office of the Sheriff

1,750,690	0	0	0	0	439,411	0	0	0	0	1,311,279	10.0	6
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**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, Sheriff's Office of Community Relations.

**Program No. and Title:** 002 Department Services

18,925,311	-558,569	3,000	0	1,256,869	1,413,831	264,289	3,883,427	0	0	11,545,326	34.0	36
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**Program Type:** Discretionary  
**Countywide Priority:** 2 -- Discretionary Law-Enforcement  
**Strategic Objective:** IS -- Internal Support  
**Program Description:** Provides for department-wide functions to include unallocated costs, long-term disability, fleet management, media bureau, and the Tucker fund.

**Program No. and Title:** 003 Support Services

53,613,033	-1,544,052	2,865,016	1,796,845	0	12,022,060	2,356,534	1,452,551	0	0	31,575,975	254.0	76
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**Program Type:** Discretionary  
**Countywide Priority:** 2 -- Discretionary Law-Enforcement  
**Strategic Objective:** IS -- Internal Support  
**Program Description:** Provides support to all department employees to include Human Resources; Off-Duty coordinates outside employment program for the public; Training provides all required training for department sworn and non-sworn employees; Administrative Division provides budget and accounting.

**Program No. and Title:** 004 Correctional Services

158,364,772	-725,948	11,615,406	683,457	28,156,606	30,465,606	8,070,309	1,976,285	0	0	76,671,155	708.0	64
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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:** 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.

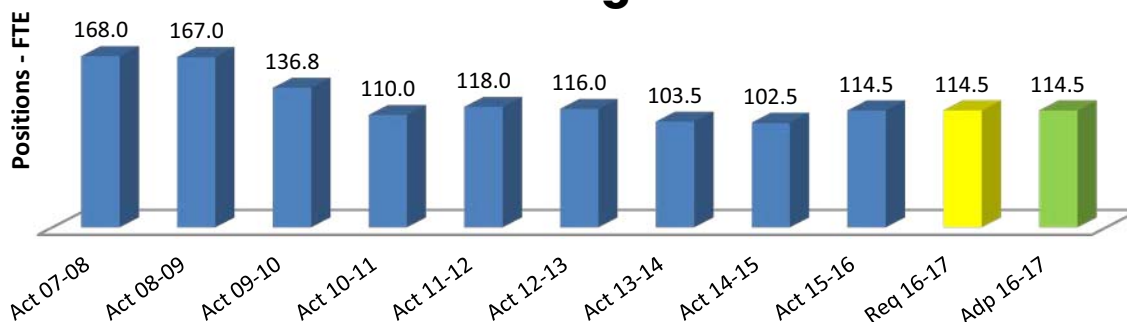
	Appropriations	Reimbursements	Federal Revenues	State Revenues	Realignment	Pro 172	Fees	Other Revenues	Carryover	Net Cost	Positions	Vehicles
<b>Program No. and Title: 005 Field Services</b>												
	116,382,939	-106,909	350,691	564,986	0	24,602,607	2,500	24,081,183	0	<b>66,674,063</b>	495.5	362
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Patrol services to unincorporated area (including K-9), Marine Enforcement, contract staffing for the Rancho Cordova Police Department, provision of school resource officers, and management of Homeland Security grant funds.											
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<b>Program No. and Title: 006 Investigative Services</b>												
	44,876,103	-120,028	5,262,065	1,130,295	4,668,594	8,989,378	0	95,000	0	<b>24,610,743</b>	141.0	146
<b>Program Type:</b>	Mandated											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Provides investigative and security details to Airport, DHA & DHHS. Includes grant funding for Cal-MMet, CVHIDTA, Hi-Tech Crimes, Identity Theft, and ICAC. Includes the Asset Forfeiture program, Special Investigations, EOD, Narcotics, Parking, Towing and Red Light Enforcement.											
<hr/>												
<b>Program No. and Title: 007 Contract &amp; Regional Services</b>												
	67,642,394	-4,534,401	6,461,482	280,734	28,263,145	1,140,361	2,177,373	13,925,478	0	<b>10,859,420</b>	302.0	69
<b>Program Type:</b>	Discretionary											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Provides 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/>												
<b>Program No. and Title: 008 Community Dev Fees</b>												
	0	0	0	0	0	0	800,000	0	0	<b>-800,000</b>	0.0	0
<b>Program Type:</b>	Self-Supporting											
<b>Countywide Priority:</b>	2 -- Discretionary Law-Enforcement											
<b>Strategic Objective:</b>	PS1 -- Protect the community from criminal activity, abuse and violence											
<b>Program Description:</b>	Fees collected under Sacramento County Facilities District No. 2005-1 (Police Services CFD) provide supplemental funding for law enforcement services to new developments. Fee revenue collected within this program is expended within Program No. 005 -- Field Services.											
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<b>FUNDED</b>	461,555,242	-7,589,907	26,557,660	4,456,317	62,345,214	79,073,254	13,671,005	45,413,924	0	<b>222,447,961</b>	1,944.5	759

DEPARTMENTAL STRUCTURE

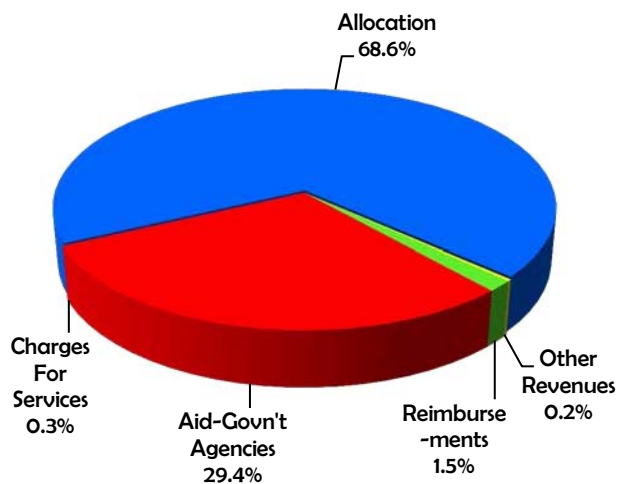
SCOTT R. JONES, SHERIFF



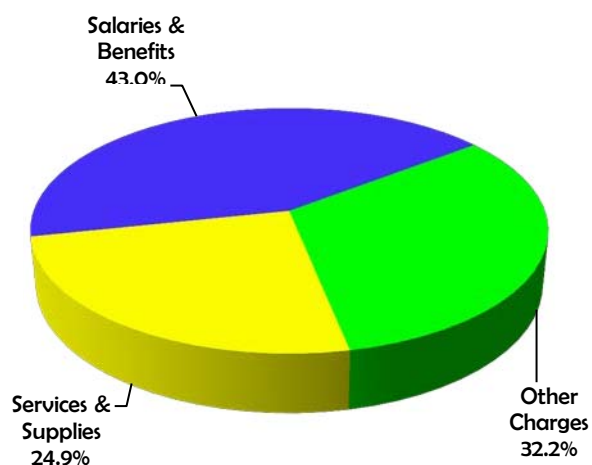
Staffing Trend



Financing Sources



Financing Uses



Summary					
Classification	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommend	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Total Requirements	41,115,236	42,014,244	44,086,126	45,144,999	45,144,999
Total Financing	10,253,899	12,831,873	12,828,270	13,706,258	13,706,258
Net Cost	30,861,337	29,182,371	31,257,856	31,438,741	31,438,741
Positions	102.5	114.5	113.5	114.5	114.5

**PROGRAM DESCRIPTION:**

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

**MISSION:**

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

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2015-16:**

The contract with UC Davis Jail Psychiatric Services for Jail-Based Competency Treatment services for felony inmates found incompetent to stand trial by the courts was amended. The amendment provided for increasing the size of the program from 16 to 32 beds. The program is fully funded through a revenue agreement with the California Department of State Hospitals. The goal of the program is to expedite restoration to competency treatment to Sacramento County inmates and reduce delays in the adjudication of charges.

**SIGNIFICANT CHANGES FOR 2016-17:**

As approved by the Board in April of 2016, Correctional Health Services will work with UC Davis and Behavioral Health Services to expand the Jail Based Competency Treatment Program to include services to misdemeanor offenders found incompetent to stand trial by the courts. The program will be fully funded through a reimbursement agreement with the Department of Health and Human Services. The goal of the program is to expedite restoration to competency and reduce delays in the adjudication of charges for misdemeanor offenders.

**STAFFING LEVEL CHANGES FOR 2016-17:**

- The following 1.0 FTE position was added following the 2015-16 Budget Adoption through June 30, 2016:

Registered Nurse D/CF Level 2 .....	<u>1.0</u>
<b>Total</b>	<b>1.0</b>

- The following 1.0 FTE position was added as part of the 2016-17 Approved Recommended Budget:

Information Technology Analyst Level 2 .....	<u>1.0</u>
<b>Total</b>	<b>1.0</b>

- The following 1.0 FTE position was deleted as part of the 2016-17 Approved Recommended Budget:

Personnel Technician.....	<u>1.0</u>
<b>Total</b>	<b>1.0</b>



SCHEDULE:

<b>State Controller Schedule</b> County Budget Act January 2010	<b>County of Sacramento</b> Detail of Financing Sources and Financing Uses Governmental Funds Fiscal Year 2016-17	<b>Schedule 9</b>
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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	2014-15 Actual	2015-16 Actual	2015-16 Adopted	2016-17 Recommended	2016-17 Adopted by the Board of Supervisors
1	2	3	4	5	6
Fines, Forfeitures & Penalties	\$ 77,997	\$ 70,441	\$ 75,174	\$ 75,000	\$ 75,000
Intergovernmental Revenues	10,008,858	12,587,151	12,592,589	13,469,805	13,469,805
Charges for Services	127,047	144,997	123,406	125,453	125,453
Miscellaneous Revenues	39,997	29,284	37,101	36,000	36,000
<b>Total Revenue</b>	<b>\$ 10,253,899</b>	<b>\$ 12,831,873</b>	<b>\$ 12,828,270</b>	<b>\$ 13,706,258</b>	<b>\$ 13,706,258</b>
Salaries & Benefits	\$ 16,249,859	\$ 16,478,520	\$ 19,219,556	\$ 19,690,800	\$ 19,690,800
Services & Supplies	11,173,652	11,524,572	10,688,273	10,868,160	10,868,160
Other Charges	13,294,743	13,329,000	13,218,000	14,744,185	14,744,185
Equipment	-	36,071	-	-	-
Intrafund Charges	396,982	646,081	960,297	533,865	533,865
Intrafund Reimb	-	-	-	(692,011)	(692,011)
<b>Total Expenditures/Appropriations</b>	<b>\$ 41,115,236</b>	<b>\$ 42,014,244</b>	<b>\$ 44,086,126</b>	<b>\$ 45,144,999</b>	<b>\$ 45,144,999</b>
<b>Net Cost</b>	<b>\$ 30,861,337</b>	<b>\$ 29,182,371</b>	<b>\$ 31,257,856</b>	<b>\$ 31,438,741</b>	<b>\$ 31,438,741</b>
<b>Positions</b>	<b>102.5</b>	<b>114.5</b>	<b>113.5</b>	<b>114.5</b>	<b>114.5</b>

2016-17 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**

45,837,010	-692,011	2,978,779	2,691,320	7,874,706	0	125,453	36,000	0	31,438,741	114.5	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 Rio Cosumnes Correctional Center

<b>FUNDED</b>	45,837,010	-692,011	2,978,779	2,691,320	7,874,706	0	125,453	36,000	0	31,438,741	114.5	1
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