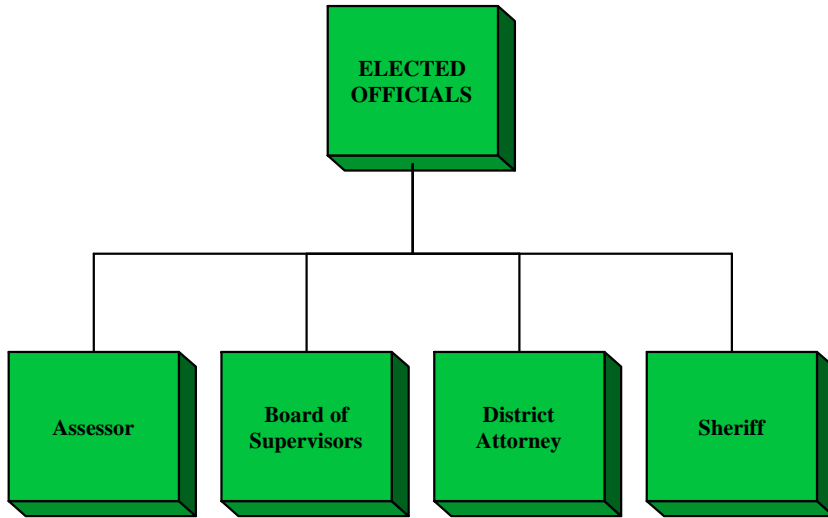


# ELECTED OFFICIALS

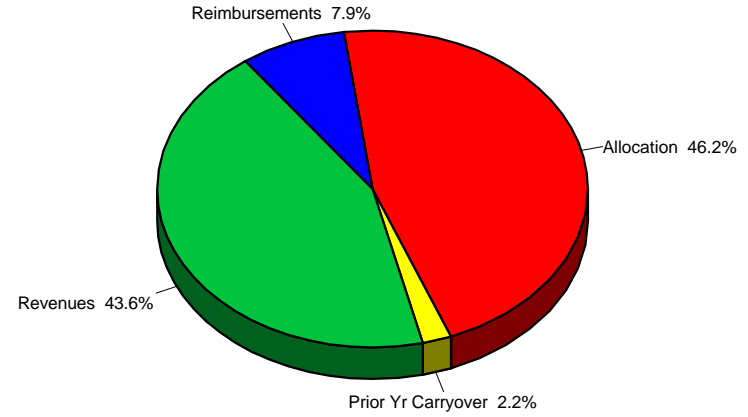
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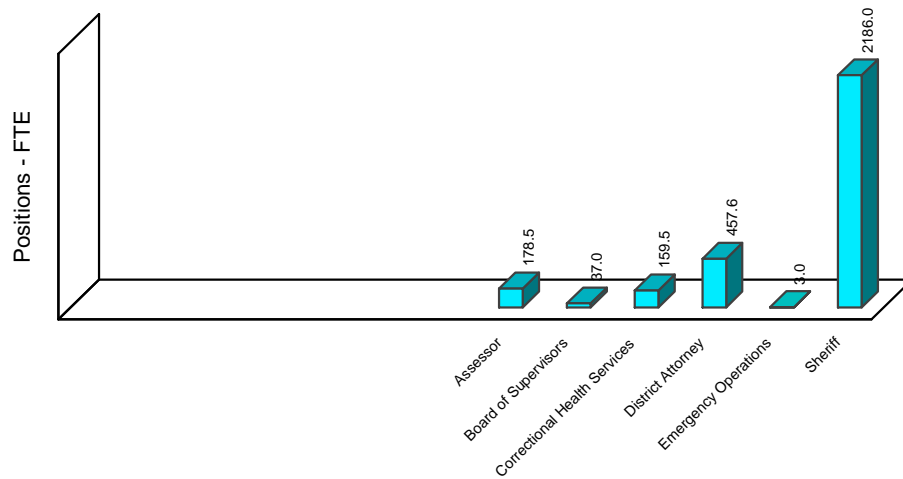
# INTRODUCTION



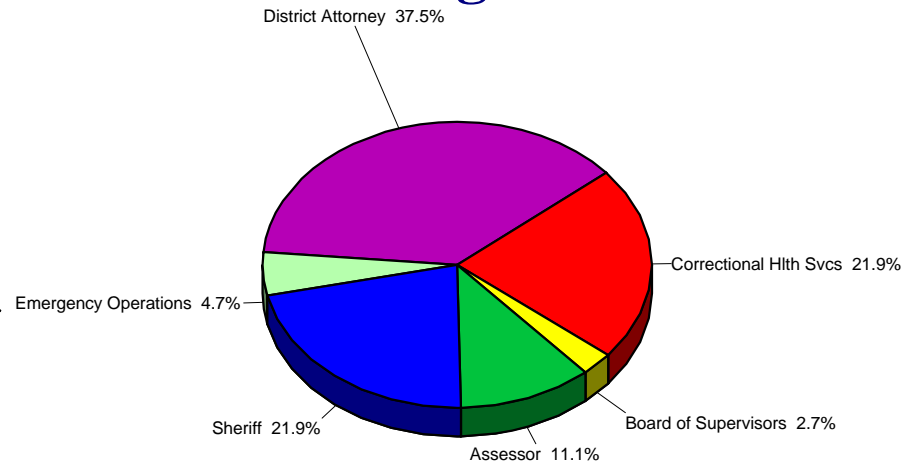
## Financing Sources



## Staffing



## Financing Uses



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

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

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

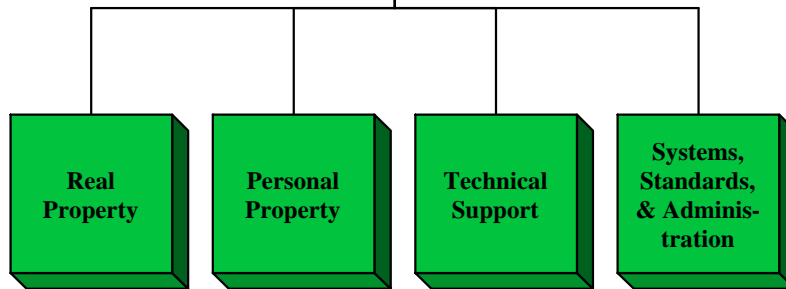
The Sheriff, Lou Blanas, is responsible for ensuring the protection of life and property, the preservation of the public peace and enforcement of the laws in the County of Sacramento. To accomplish this, the department is committed to Service with Concern.

**Elected Officials Fund Centers/Departments**

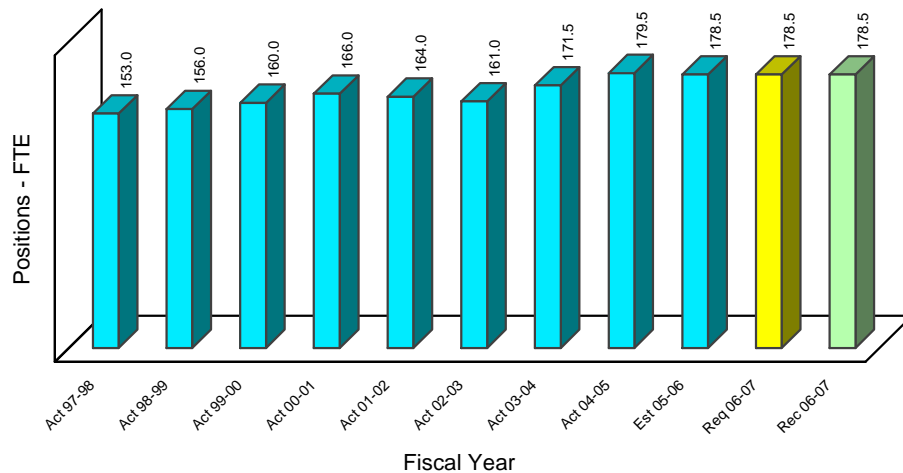
<b>Fund</b>	<b>Fund Center</b>	<b>Department</b>	<b>Requirements</b>	<b>Financing</b>	<b>Net Cost</b>	<b>Positions</b>
001A	3610000	Assessor	\$17,337,571	\$9,647,083	\$7,690,488	178.5
001A	4010000	Board of Supervisors	4,418,087	1,011,134	3,406,953	37.0
001A	7410000	Correctional Health Services	37,621,723	20,223,524	17,398,199	159.5
001A	5800000	District Attorney	62,685,686	23,734,313	38,951,373	457.6
001A	7090000	Emergency Operations	8,109,209	7,800,099	309,110	3.0
001A	7400000	Sheriff	313,496,862	158,373,992	155,122,870	2,186.0
<b>GENERAL FUND TOTAL</b>			<b>\$443,669,138</b>	<b>\$220,790,145</b>	<b>\$222,878,993</b>	<b>3,021.6</b>

## Departmental Structure

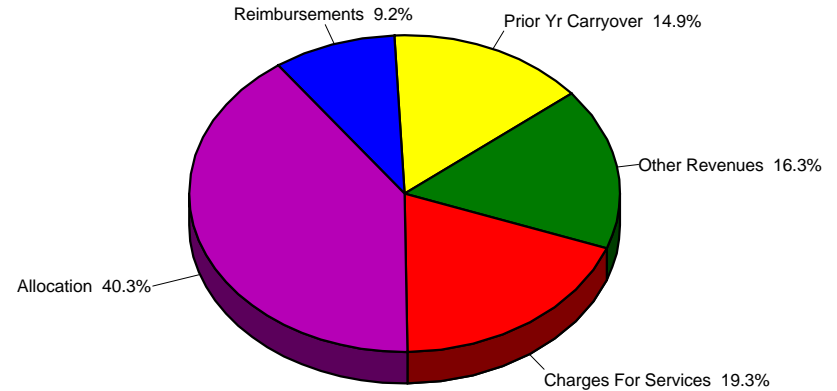
KENNETH STIEGER, Assessor



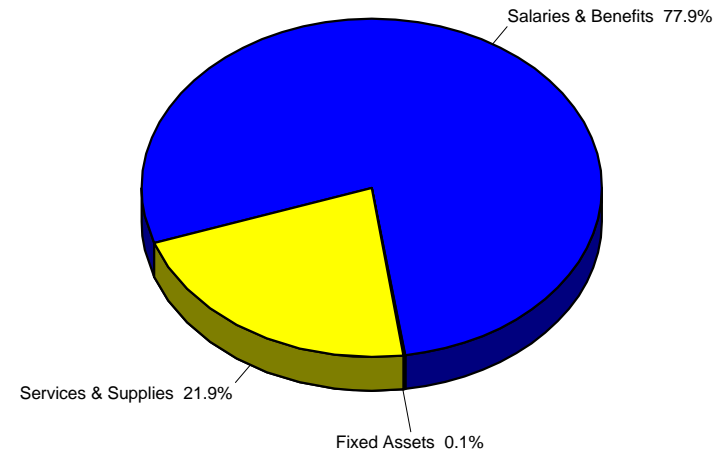
## Staffing Trend



## Financing Sources



## Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 3610000 Assessor  
 DEPARTMENT HEAD: KENNETH STIEGER

CLASSIFICATION  
 FUNCTION: GENERAL  
 ACTIVITY: Finance  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	11,986,441	12,362,422	14,179,840	14,880,857	14,880,857
Services & Supplies	2,645,266	2,794,012	3,732,544	3,967,988	3,967,988
Other Charges	160,957	470,046	160,957	0	0
Equipment	58,437	212,635	25,000	25,000	25,000
Intrafund Charges	244,153	190,677	288,084	220,750	220,750
<b>SUBTOTAL</b>	<b>15,095,254</b>	<b>16,029,792</b>	<b>18,386,425</b>	<b>19,094,595</b>	<b>19,094,595</b>
Intrafund Reimb	-1,861,845	-1,823,422	-2,100,382	-1,757,024	-1,757,024
<b>NET TOTAL</b>	<b>13,233,409</b>	<b>14,206,370</b>	<b>16,286,043</b>	<b>17,337,571</b>	<b>17,337,571</b>
Prior Yr Carryover	1,547,305	2,477,925	2,477,925	2,842,833	2,842,833
Revenues	10,177,594	8,441,576	7,924,467	6,804,250	6,804,250
<b>NET COST</b>	<b>1,508,510</b>	<b>3,286,869</b>	<b>5,883,651</b>	<b>7,690,488</b>	<b>7,690,488</b>
Positions	179.5	178.5	179.5	178.5	178.5

**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 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.

**2006-07 PROGRAM INFORMATION**

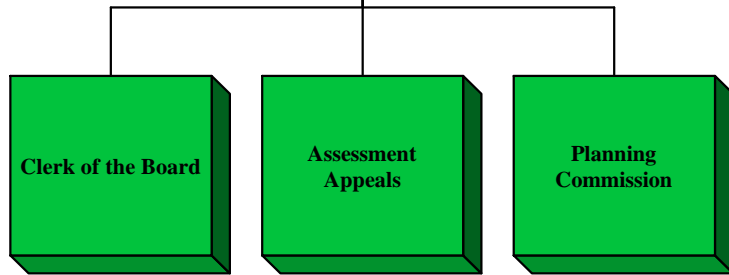
Budget Unit: 3610000 Assessor

Agency: Elected Officials

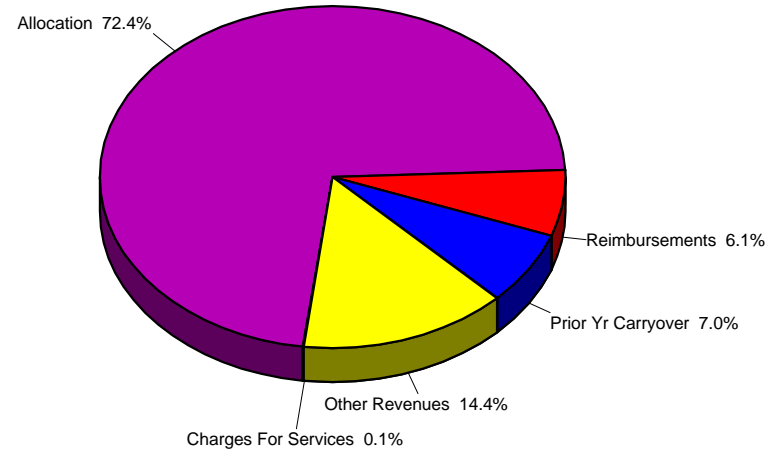
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001A	<i>Personal Property</i>	3,627,973	333,835	1,292,807	540,138	<b>1,461,193</b>	34.0	1
<b>Program Description:</b> Appraisal of Personal Property								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Provide revenue for the County of Sacramento and local government. Complete 96% of valid appraisal transactions by the June 30 statutory deadline.								
001A	<i>Real Property</i>	15,466,622	1,423,189	5,511,443	2,302,695	<b>6,229,295</b>	144.5	3
<b>Program Description:</b> Appraisal of Real Property								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Provide revenue for the County of Sacramento and local government. Complete 90% of valid appraisal transactions by the June 30 statutory deadline.								
<b>MANDATED Total:</b>		19,094,595	1,757,024	6,804,250	2,842,833	<b>7,690,488</b>	178.5	4
<b>FUNDED Total:</b>		19,094,595	1,757,024	6,804,250	2,842,833	<b>7,690,488</b>	178.5	4
<b>Funded Grand Total:</b>		19,094,595	1,757,024	6,804,250	2,842,833	<b>7,690,488</b>	178.5	4

## Departmental Structure

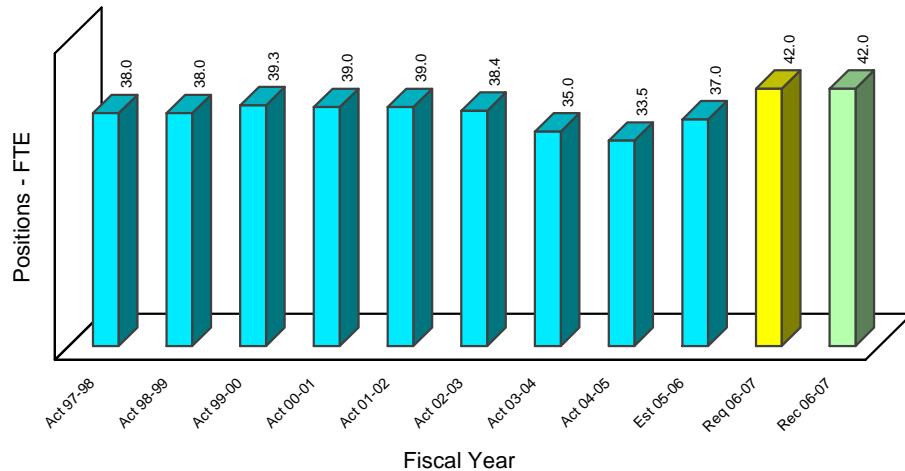
CINDY H. TURNER, Clerk of the Board



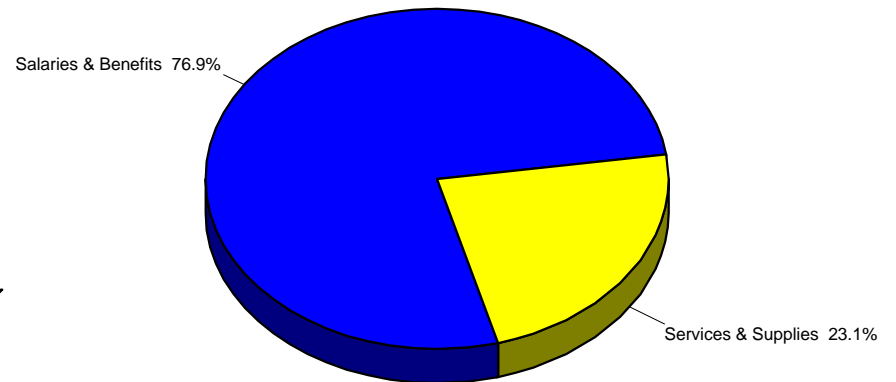
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 4010000 Board Of Supervisors  
DEPARTMENT HEAD: CINDY H. TURNER

CLASSIFICATION  
FUNCTION: GENERAL  
ACTIVITY: Legislative & Administrative  
FUND: GENERAL

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	2,432,205	2,832,981	3,068,466	3,619,569	3,619,569
Services & Supplies	859,586	1,154,786	1,089,479	1,059,710	1,059,710
Intrafund Charges	13,454	23,024	21,559	26,430	26,430
<b>SUBTOTAL</b>	<b>3,305,245</b>	<b>4,010,791</b>	<b>4,179,504</b>	<b>4,705,709</b>	<b>4,705,709</b>
Intrafund Reimb	-31,076	-170,328	-282,843	-287,622	-287,622
<b>NET TOTAL</b>	<b>3,274,169</b>	<b>3,840,463</b>	<b>3,896,661</b>	<b>4,418,087</b>	<b>4,418,087</b>
Prior Yr Carryover Revenues	313,605 809,277	494,726 712,568	494,726 669,650	331,334 679,800	331,334 679,800
<b>NET COST</b>	<b>2,151,287</b>	<b>2,633,169</b>	<b>2,732,285</b>	<b>3,406,953</b>	<b>3,406,953</b>
Positions	28.5	32.0	32.0	37.0	37.0
Board Members	5.0	5.0	5.0	5.0	5.0
Comm Members	11.0	11.0	11.0	11.0	11.0
Assessment Appeals Board Members	12.0	12.0	12.0	12.0	12.0

**PROGRAM DESCRIPTION:**

- This budget unit provides funds for the Board of Supervisors, the Clerk of the Board’s Office, Assessment Appeals Boards, two Planning Commissions, and four Community Councils.
- The Board of Supervisors is the elected governing body of Sacramento County. The Board adopts the annual budget, adopts ordinances, approves contracts, determines land use zoning for the Unincorporated Area, appoints certain county officials (including the County Executive and County Counsel), and appoints members to various boards and commissions.

- The Office of the Clerk of the Board provides clerical and administrative services to the Board of Supervisors, the Assessment Appeals Boards, the Planning Commissions, and other boards and commissions. The Clerk of the Board maintains the official records of the Board of Supervisors’ legislative actions and receives, certifies, and preserves all documents as specified by the Sacramento County Charter and state and local statutes.
- The Assessment Appeals Board acts as the County’s Board of Equalization to hear taxpayers’ appeals of the County Assessor’s property appraisals.



Assessment Appeals Board members are appointed by the Board of Supervisors. Administrative hearing officers are also provided. Appeals of assessments may be heard by the Board of Supervisors as well as the Assessment Appeals Board and hearing officers.

- The Planning Commission staff provides support to the two planning commissions and four Community Councils. The Policy Planning Commission hears and makes recommendations related to long-range planning and policy matters. The Project Planning Commission has discretionary authority over current planning matters such as subdivisions and use permits. The Project Planning Commission acts as the Board of Zoning Appeals and hears items that have been previously approved or denied by the Zoning Administrator or Planning Director. In many cases, the Project Planning Commission actions are final, unless appealed. All items heard by the Policy Planning Commission are forwarded to the Board of Supervisors for final approval. The Board of Supervisors hears all appeals of planning commission actions.
- The four new Community Councils have been delegated land use authority that is consistent with current authorities of the Project Planning Commission, Policy Planning Commission, Zoning Administrator, and the Subdivision Review Committee for projects entirely within the community's boundary. They include matters relating to zoning regulations, including special use permits, tentative parcel maps and tentative subdivision maps, and processing specific plans.

2006-07 PROGRAM INFORMATION

Budget Unit: 4010000 Board of Supervisors		Agency: Elected Officials							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>FUNDED</b>		Program Type: <b>MANDATED</b>							
001-A-1	<b>Board of Supervisors</b>	1,852,846	0	312,500	0	<b>1,540,346</b>	15.0	0	
<b>Program Description:</b>	BOS, elected governing body/administrative staff support								
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b>	Provide electorate with responsible government by approval of countywide policies. Responds to constituent issues within two work days.								
002-A-1	<b>Clerk of BOS</b>	1,081,298	257,622	186,050	331,334	<b>306,292</b>	10.0	0	
<b>Program Description:</b>	Provides clerical & administrative services								
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b>	Publishes and maintains records for Board of Supervisors' meetings and all related Boards and Commissions. Publishes Board agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days inadvance of public hearing, an								
002-A-2	<b>Clerk of BOS</b>	250,599	0	0	0	<b>250,599</b>	3.0	0	
<b>Program Description:</b>	Provides clerical & administrative services								
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b>	BOS support staff ensures response to constituent issues within one work day. Assist in preparation of resolutions in a timely manner.								
003-A	<b>Assessment Appeals Board</b>	120,627	30,000	73,300	0	<b>17,327</b>	1.0	0	
<b>Program Description:</b>	Hears taxpayers appeals of the Co. Assessor's property appraisals								
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b>	Publishes and maintains records for Assessment Appeals Board meetings. Publishes Board agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days inadvance of public hearing, and public notices published within 15								
004-A	<b>Planning Commissions</b>	212,797	0	107,950	0	<b>104,847</b>	2.0	0	
<b>Program Description:</b>	Makes long-range planning & policy/Board of Zoning Appeals								
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b>	Publishes and maintains records for Policy and Project Planning Commissions. Publishes Commission agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days inadvance of public hearing, and public notices published								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>005-A</i>	<i>Comm Council</i>	194,290	0	0	0	<b>194,290</b>	1.0	0
<b>Program Description:</b> Makes long-range planning & policy for 4 Community Councils								
<b>Countywide Priority:</b> 4 General Government								
<b>Anticipated Results:</b> Support services for CSC. Publishes and maintains records for CSC. Publishing Commission agenda within 72 hours (by law) prior to Board meetings, legal noticed published within 15 days of public hearing, and public notices.								
<b>MANDATED Total:</b>		3,712,457	287,622	679,800	331,334	<b>2,413,701</b>	32.0	0
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>001-B-1</i>	<i>Board of Supervisors</i>	600,562	0	0	0	<b>600,562</b>	5.0	0
<b>Program Description:</b> BOS, elected governing body/administrative staff support								
<b>Countywide Priority:</b> 4 General Government								
<b>Anticipated Results:</b> BOS support staff ensures response to constituent issues within one work day. Support staff accurately calendars members schedules within 24 hours.								
<b>DISCRETIONARY Total:</b>		600,562	0	0	0	<b>600,562</b>	5.0	0
<b>FUNDED Total:</b>		4,313,019	287,622	679,800	331,334	<b>3,014,263</b>	37.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>DISCRETIONARY</b>						
<i>001-A-2</i>	<i>Board of Supervisors</i>	392,690	0	0	0	<b>392,690</b>	5.0	0
<b>Program Description:</b> BOS, elected governing body/administrative staff support								
<b>Countywide Priority:</b> 4 General Government								
<b>Anticipated Results:</b> Attendance of Elected Officials at legislative conferences. Additional clerical support for overall district operation of calendaring and responding to internal and external issues.								
<b>DISCRETIONARY Total:</b>		392,690	0	0	0	<b>392,690</b>	5.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>		392,690	0	0	0	<b>392,690</b>	5.0	0
<b>Funded Grand Total:</b>		4,705,709	287,622	679,800	331,334	<b>3,406,953</b>	42.0	0

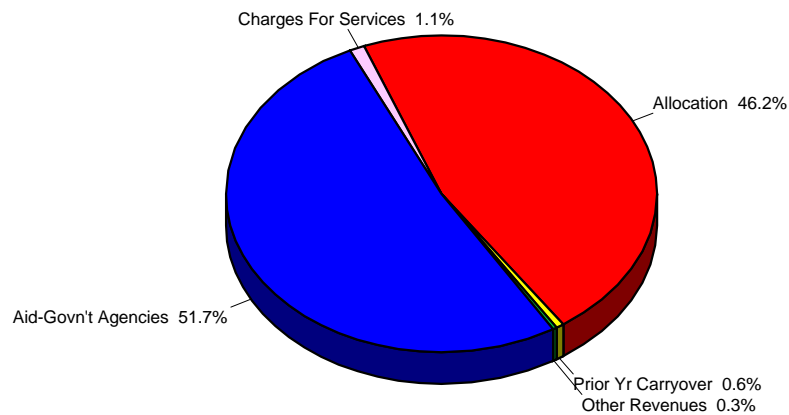
## Departmental Structure

LOU BLANAS, Sheriff

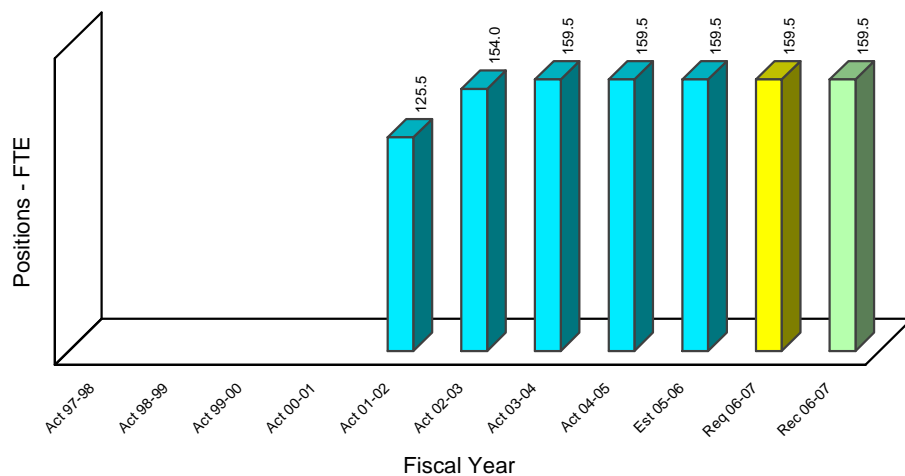


**Health Care  
Services for  
Incarcerated Adults**

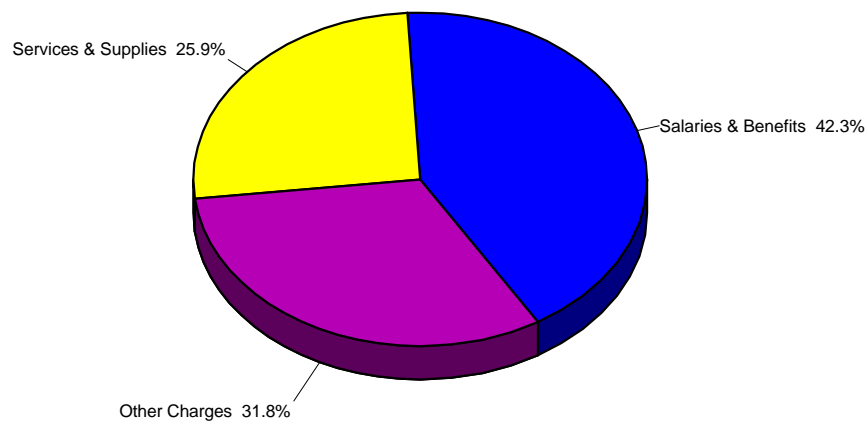
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 7410000 Correctional Health Services  
 DEPARTMENT HEAD: LOU BLANAS

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Detention & Corrections  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	11,713,787	12,362,130	13,864,250	15,897,996	15,897,996
Services & Supplies	3,706,467	4,467,147	3,123,543	3,527,367	3,527,367
Other Charges	9,941,673	11,779,710	11,807,340	11,973,336	11,973,336
Intrafund Charges	3,734,196	4,955,803	5,288,716	6,223,024	6,223,024
NET TOTAL	29,096,123	33,564,790	34,083,849	37,621,723	37,621,723
Prior Yr Carryover	300,624	63,474	63,474	225,283	225,283
Revenues	18,873,945	18,926,239	19,469,034	19,998,241	19,998,241
NET COST	9,921,554	14,575,077	14,551,341	17,398,199	17,398,199
Positions	159.5	159.5	159.5	159.5	159.5

**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.

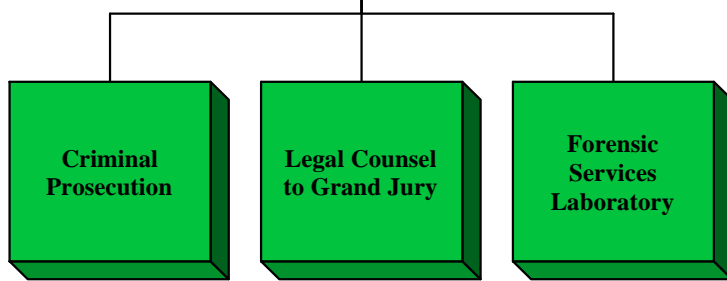
2006-07 PROGRAM INFORMATION

Budget Unit: 7410000 Correctional Health Services Agency: Elected Officials

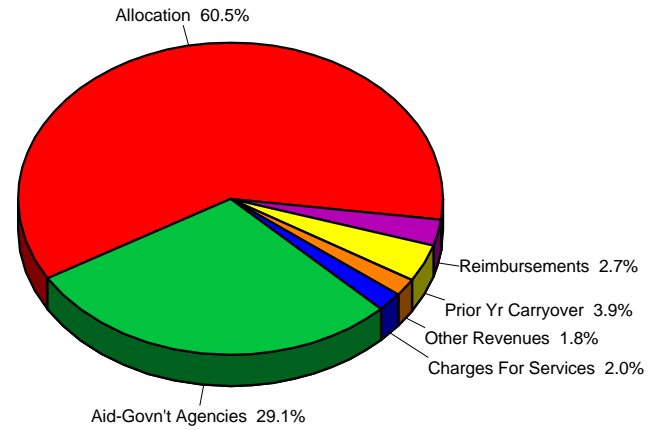
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001-A	<i>Jail Medical Adult</i>	37,621,723	0	19,998,241	225,283	<b>17,398,199</b>	159.5	2
<b>Program Description:</b>		Provides medical care for adult inmates						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		To operate at full coverage for 24/7 even during sick leaves and vacations (1.7 level) so that accreditation requirements are met.						
<b>MANDATED Total:</b>		37,621,723	0	19,998,241	225,283	<b>17,398,199</b>	159.5	2
<b>FUNDED Total:</b>		37,621,723	0	19,998,241	225,283	<b>17,398,199</b>	159.5	2
<b>Funded Grand Total:</b>		37,621,723	0	19,998,241	225,283	<b>17,398,199</b>	159.5	2

## Departmental Structure

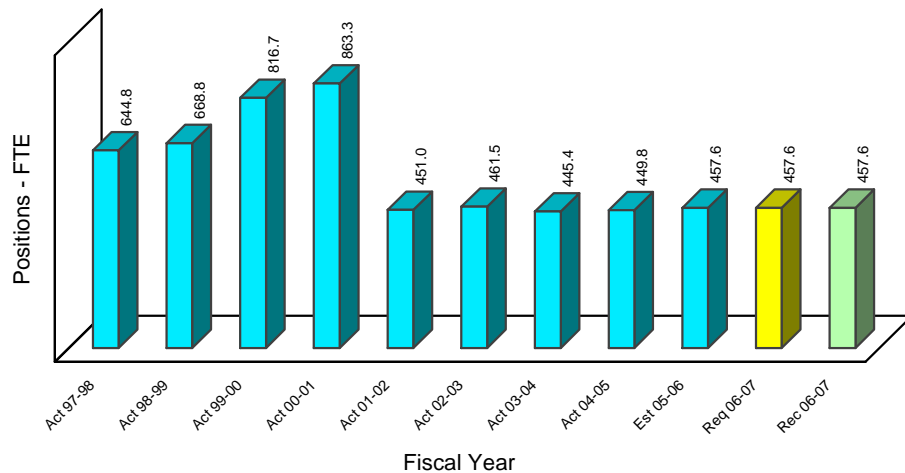
JAN SCULLY, District Attorney



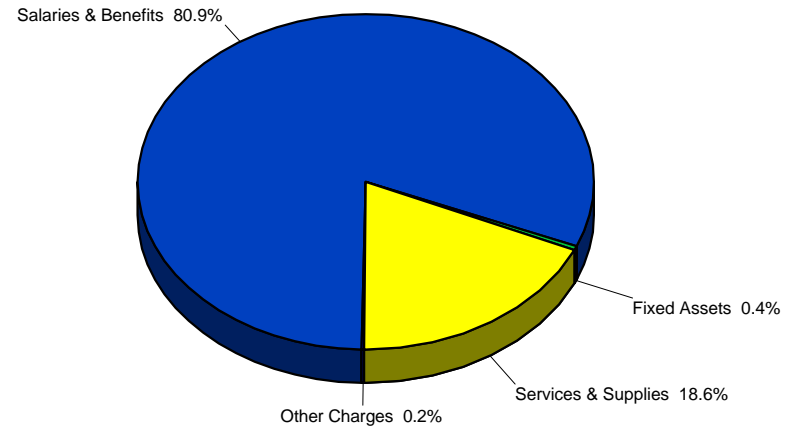
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 5800000 District Attorney  
DEPARTMENT HEAD: JAN SCULLY  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Judicial  
FUND: GENERAL

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	42,712,276	47,434,441	48,644,922	52,089,958	52,089,958
Services & Supplies	8,388,536	8,408,322	9,009,316	10,314,761	10,314,761
Other Charges	20,973	113,020	114,723	113,901	113,901
Equipment	448,128	446,810	140,000	250,000	250,000
Interfund Charges	560,167	0	0	0	0
Intrafund Charges	1,824,159	1,643,046	1,643,046	1,639,322	1,639,322
<b>SUBTOTAL</b>	<b>53,954,239</b>	<b>58,045,639</b>	<b>59,552,007</b>	<b>64,407,942</b>	<b>64,407,942</b>
Intrafund Reimb	-1,824,071	-1,714,196	-2,111,630	-1,722,256	-1,722,256
<b>NET TOTAL</b>	<b>52,130,168</b>	<b>56,331,443</b>	<b>57,440,377</b>	<b>62,685,686</b>	<b>62,685,686</b>
Prior Yr Carryover Revenues	2,364,758 21,348,953	1,855,784 21,689,849	1,855,784 20,057,070	2,512,634 21,221,679	2,512,634 21,221,679
<b>NET COST</b>	<b>28,416,457</b>	<b>32,785,810</b>	<b>35,527,523</b>	<b>38,951,373</b>	<b>38,951,373</b>
Positions	449.8	457.6	457.8	457.6	457.6

**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.
- Operates the Laboratory of Forensic Services.

The 53 specialized programs are organized within the following operational groupings:

- Adult Sexual Assault; Statutory Rape Vertical Prosecution; Special Assaults and Child Abuse; Elder Abuse Vertical Prosecution; Automobile Insurance Fraud; Workers' Compensation Insurance Fraud; Automobile Urban Fraud Program; Domestic Violence; Spousal Abuser Prosecution; Violence Against Women Vertical Prosecution.

- Homicide; Gangs and Hate Crimes; Major Narcotics Vendors Prosecution; Asset Forfeiture; Crank Rock Impact Project; California Multijurisdictional Methamphetamine Enforcement Team (CalMMET); Victim Witness Assistance; Elder Abuse Advocacy and Outreach; Victim Witness Special Emphasis; Victim Witness Claims Unit.
- Special Investigations Unit; Hi-Tech Crimes; Identity Theft; Real Estate Fraud; Juvenile Division; Juvenile Community Prosecution; Consumer and Environmental Protection; Misdemeanor Division; Carol Miller Traffic Court; Calendars, Appeals, Research and Training; Restitution Project.
- Not Guilty by Reason of Insanity; Sexually Violent Predators; Mentally Disordered Offenders; Public Assistance Fraud; Vehicle Theft; Youth Authority Extensions; Folsom Prison Prosecution.



- Felony Prosecution Teams; Citizen's Option for Public Safety (COPS); Career Criminal Prosecution; Felony Prosecution; Proposition 36 Drug Diversion Program; Consolidated Intake; Legal Secretarial Support Unit.
- Investigator Teams; Investigative Assistance Unit; Non-Sufficient Funds Check Unit; Process Serving Unit.
- Laboratory of Forensic Services; Cold Hit Program.
- Community Prosecution Program.
- Central Administration Division.
- Information Technology Division.

2006-07 PROGRAM INFORMATION

Budget Unit: 5800000 District Attorney		Agency: Elected Officials						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Administration</i>	2,993,150	396,000	631,931	119,088	<b>1,846,131</b>	29.5	0
<b>Program Description:</b> Executive management; budget & finance; personnel & payroll; operational support								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
002	<i>Vehicle Theft</i>	312,704	0	312,704	0	<b>0</b>	2.0	0
<b>Program Description:</b> State multi-agency program for investigation & prosecution of vehicle theft								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
003	<i>Automobile Insurance Fraud</i>	704,123	0	704,123	0	<b>0</b>	4.3	0
<b>Program Description:</b> State program for investigation & prosecution of automobile insurance fraud								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
004	<i>Workers' Comp Insurance Fraud</i>	849,597	0	849,597	0	<b>0</b>	6.0	2
<b>Program Description:</b> State program for investigation & prosecution of workers' compensation insurance fraud								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
006	<i>Career Criminal</i>	1,160,630	0	359,763	48,531	<b>752,336</b>	8.0	1
<b>Program Description:</b> Investigation & prosecution of cases involving habitual offenders								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
007	<i>Special Assaults &amp; Abuse</i>	2,829,469	0	646,434	132,287	<b>2,050,748</b>	18.0	4
<b>Program Description:</b> Investigation & prosecution of adult and child sexual assaults, other child abuse, & elder abuse								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
008	<i>Domestic Violence</i>	2,145,862	0	490,254	100,326	<b>1,555,282</b>	17.0	1
<b>Program Description:</b> Investigation & prosecution of domestic violence								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
009	<i>Juvenile Crimes</i>	2,964,359	45,000	666,970	136,490	<b>2,115,899</b>	24.3	4
<b>Program Description:</b> Investigation & prosecution of juvenile crime								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
012	<i>State-Targeted Offenders</i>	3,822,774	489,000	1,880,376	88,073	<b>1,365,325</b>	26.0	5
<b>Program Description:</b> State program targeting child abduction, prison crimes & welfare fraud								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
014	<i>Forensic Services Laboratory</i>	9,816,169	0	2,516,523	442,344	<b>6,857,302</b>	44.5	3
<b>Program Description:</b> Provides forensic support services for investigation, apprehension & prosecution of criminals								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
015	<i>Major Narcotics</i>	867,693	0	198,237	40,568	<b>628,888</b>	6.0	2
<b>Program Description:</b> Investigation & prosecution of major drug crimes								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
018	<b>Gang Violence</b>	1,456,758	0	420,943	62,768	<b>973,047</b>	8.0	2
<b>Program Description:</b> Federal & state program for investigation & prosecution of gang-related violent crimes								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
019	<b>Victim &amp; Witness Assistance</b>	1,211,293	0	902,146	18,734	<b>290,413</b>	12.8	0
<b>Program Description:</b> Federal & state program providing multiple support services to victims & witnesses								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
023	<b>Proposition 36 Drug Diversion</b>	209,584	21,000	43,085	8,817	<b>136,682</b>	1.0	0
<b>Program Description:</b> State program for case review, case conferencing, & prosecution for violation of probation in cases eligible for treatment in lieu of incarceration								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
028	<b>Crack-Rock Impact</b>	145,652	0	33,276	6,810	<b>105,566</b>	1.0	0
<b>Program Description:</b> Multi-Agency state program for investigation & prosecution of crimes involving rock cocaine & amphetamines								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
031	<b>Homicide &amp; Other Major Crimes</b>	3,499,308	0	830,330	161,735	<b>2,507,243</b>	22.0	5
<b>Program Description:</b> Investigation & prosecution of homicides & other major crimes								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
032	<b>Special Investigations</b>	942,969	0	215,435	44,087	<b>683,447</b>	6.0	1
<b>Program Description:</b> Investigation & prosecution of "white collar" crimes, political corruption & certain high-technology crimes								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
033	<b><i>Felony Prosecution Teams</i></b>	6,351,700	0	1,451,139	296,964	<b>4,603,597</b>	43.0	6
<b>Program Description:</b> Investigation & prosecution of all felonies not handled by specialized prosecution programs								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
034	<b><i>Investigations</i></b>	3,816,501	0	871,936	178,435	<b>2,766,130</b>	37.1	24
<b>Program Description:</b> Central management of investigator assignments, security, process serving, evidence control, audio-visual support, investigative assistants & interns								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
035	<b><i>Misdemeanors</i></b>	3,119,181	0	712,623	145,832	<b>2,260,726</b>	26.0	0
<b>Program Description:</b> Investigation & prosecution of misdemeanors								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
036	<b><i>Three Strikes Prosecution</i></b>	688,987	0	451,006	14,421	<b>223,560</b>	5.0	1
<b>Program Description:</b> State "Citizen's Option for Public Safety" (COPS) Program targeting habitual offenders								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
037	<b><i>Real Estate Fraud</i></b>	1,092,342	0	1,092,342	0	<b>0</b>	4.0	2
<b>Program Description:</b> Investigation & prosecution of real estate fraud								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
042	<b><i>Elder Abuse Prosecution</i></b>	259,491	0	158,537	6,118	<b>94,836</b>	1.5	1
<b>Program Description:</b> State program for investigation & prosecution of elder & dependent adult cases								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
045	<b>Organized Automobile Ins. Fraud</b>	604,411	0	604,411	0	0	4.0	3
<b>Program Description:</b> State "Organized Automobile Fraud Activity Interdiction Program" for urban areas								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
051	<b>Identity Theft</b>	318,945	0	72,868	14,912	231,165	2.0	0
<b>Program Description:</b> State program for a multi-agency program to investigate & prosecute identity theft								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
053	<b>Consolidated Intake</b>	1,901,973	0	434,534	88,924	1,378,515	20.5	0
<b>Program Description:</b> Review cases submitted by law enforcement agencies & file for prosecution; generate complaints & warrants								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
054	<b>Information Technology</b>	2,503,712	0	572,010	117,057	1,814,645	17.0	0
<b>Program Description:</b> Maintenance & development of software & hardware necessary for efficient operations								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
056	<b>Calendars, Appeals, Research &amp; Training</b>	895,454	0	204,580	41,866	649,008	5.3	0
<b>Program Description:</b> Arraignment & settlement of misdemeanor cases; appeals of misdemeanor cases; research for attorneys in trial; training programs								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
<b>MANDATED Total:</b>		57,484,791	951,000	18,328,113	2,315,187	35,890,491	401.8	67

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
005	<i>Asset Forfeiture</i>	202,337	0	202,337	0	0	1.8	0
<b>Program Description:</b> Administers the distribution of proceeds from assets seized in drug cases to public protection agencies per state & federal law								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
010	<i>Consumer Fraud &amp; Hazardous Waste</i>	1,299,638	0	610,242	41,776	647,620	10.0	2
<b>Program Description:</b> Enforcement of consumer & environmental protection laws								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
011	<i>Traffic Violations</i>	589,791	589,791	0	0	0	3.0	0
<b>Program Description:</b> Provision of prosecutorial services to Traffic Court								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
013	<i>Non-Sufficient Funds Checks</i>	366,217	0	193,997	10,436	161,784	5.0	0
<b>Program Description:</b> Deferred prosecution requiring class attendance & restitution for writers of NSF checks								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
016	<i>Multi-Disciplinary Interview Center</i>	152,872	0	34,926	7,147	110,799	1.0	0
<b>Program Description:</b> Prosecutors participate in multi-agency, single-location interview process for abused & molested children								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
025	<i>Methamphetamine Crimes</i>	315,975	171,465	33,015	6,756	104,739	2.0	1
<b>Program Description:</b> State "Multi-Jurisdictional Methamphetamine Enforcement Team" (CAL-MMET)								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								

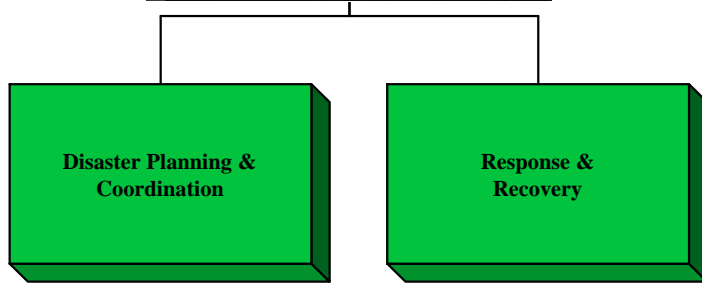
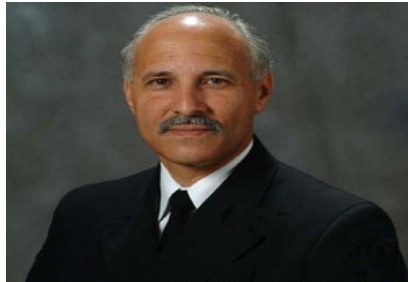
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
029	<i>Victim Financial Claims</i>	449,122	0	375,270	4,475	<b>69,377</b>	7.0	0
<b>Program Description:</b> State program to assist victims in the preparation of claims for financial losses due to crimes								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
039	<i>Victim/Witness Special Emphasis</i>	194,818	0	129,378	3,966	<b>61,474</b>	2.0	0
<b>Program Description:</b> Federal & state program to provide support services to families of homicide victims & victims of hate crimes								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
040	<i>Restitution</i>	127,351	0	114,273	793	<b>12,285</b>	2.0	0
<b>Program Description:</b> State program to track case dispositions, restitution orders & fines								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
041	<i>Elder Abuse Advocacy &amp; Outreach</i>	99,550	0	73,550	1,576	<b>24,424</b>	1.0	0
<b>Program Description:</b> Federal & state program providing victim advocacy services for elder & dependent adults								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
044	<i>Community Prosecution</i>	1,251,122	10,000	531,197	43,020	<b>666,905</b>	8.0	7
<b>Program Description:</b> Solves problems, provides public safety & enhances quality of life in targeted geographic areas								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
048	<i>Spousal Abuse</i>	475,955	0	182,060	17,809	<b>276,086</b>	3.0	1
<b>Program Description:</b> State program for investigation & prosecution of spousal abuse								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								



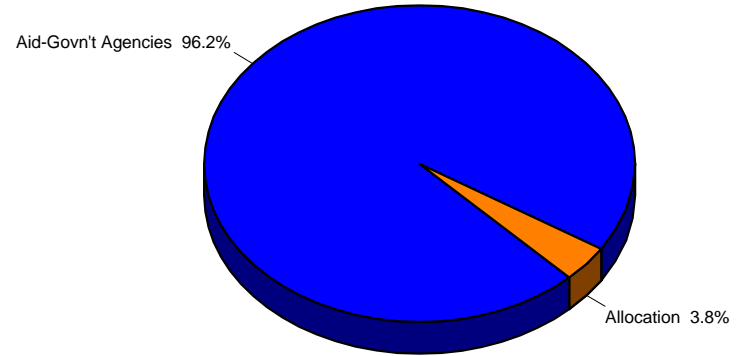
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
049	<i>Violence Against Women</i>	306,463	0	70,016	14,328	<b>222,119</b>	2.0	1
<b>Program Description:</b> Federal & state program for investigation & prosecution of violence against women								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
052	<i>Statutory Rape</i>	300,419	0	117,721	11,071	<b>171,627</b>	2.0	0
<b>Program Description:</b> Investigation & prosecution of individuals accused of unlawful sexual intercourse with a minor.								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
055	<i>Environmental Litigation</i>	701,320	0	160,227	32,789	<b>508,304</b>	5.0	1
<b>Program Description:</b> Investigation & litigation of environmental cases involving contamination of ground water								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
058	<i>Project Safe Neighborhoods</i>	90,201	0	65,357	1,505	<b>23,339</b>	1.0	0
<b>Program Description:</b> Federal program to reduce the laboratory backlog of gun crime case entries into a national ballistics database								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
<b>DISCRETIONARY Total:</b>		6,923,151	771,256	2,893,566	197,447	<b>3,060,882</b>	55.8	13
<b>FUNDED Total:</b>		64,407,942	1,722,256	21,221,679	2,512,634	<b>38,951,373</b>	457.6	80
<b>Funded Grand Total:</b>		64,407,942	1,722,256	21,221,679	2,512,634	<b>38,951,373</b>	457.6	80

## Departmental Structure

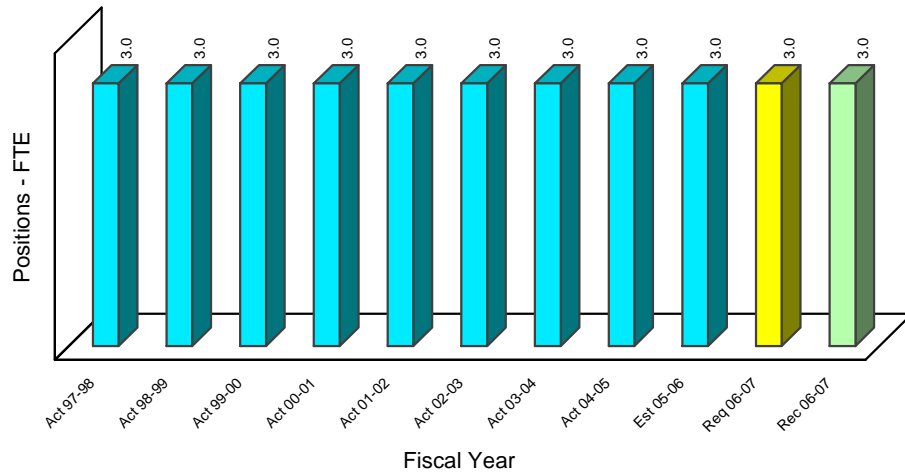
CHIEF RICK MARTINEZ, Coordinator



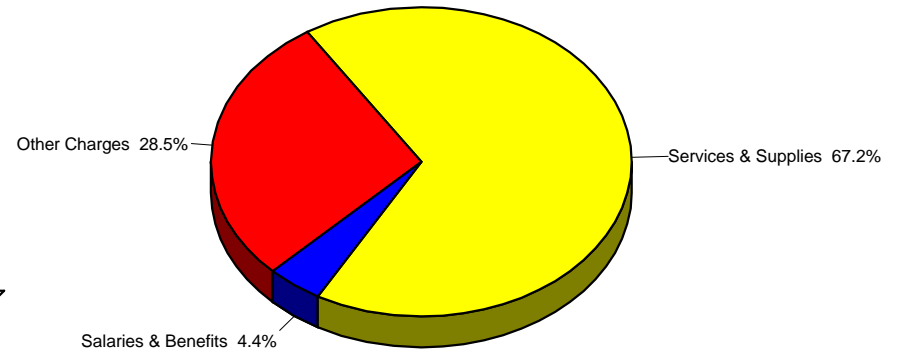
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

UNIT: 7090000 Emergency Operations  
 DEPARTMENT HEAD: CHIEF RICK MARTINEZ

CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Other Protection  
 FUND: GENERAL

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	295,426	268,653	395,040	354,821	354,821
Services & Supplies	159,196	147,883	200,039	173,689	173,689
Other Charges	1,266,084	1,468,849	7,051,371	2,308,471	2,308,471
Intrafund Charges	521,922	1,099,514	2,414,283	5,272,228	5,272,228
SUBTOTAL	2,242,628	2,984,899	10,060,733	8,109,209	8,109,209
Intrafund Reimb	176,252	0	0	0	0
NET TOTAL	2,418,880	2,984,899	10,060,733	8,109,209	8,109,209
Prior Yr Carryover Revenues	35,678	208,075	208,075	0	0
	2,427,496	2,765,159	9,840,993	7,800,099	7,800,099
NET COST	-44,294	11,665	11,665	309,110	309,110
Positions	3.0	3.0	3.0	3.0	3.0

**PROGRAM DESCRIPTION:**

- Responsible for planning, coordinating, and implementing emergency/disaster plans for Sacramento County. Responsible for operational area coordination and administration/oversight of homeland security grants.

2006-07 PROGRAM INFORMATION

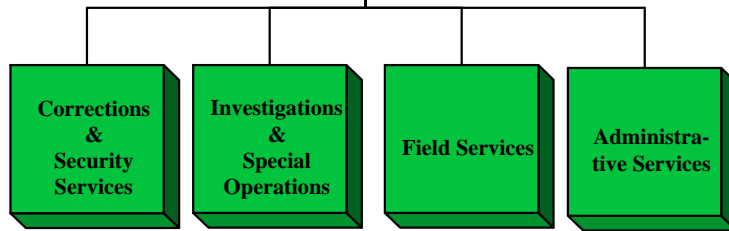
Budget Unit: 7090000 Emergency Operations

Agency: Elected Officials

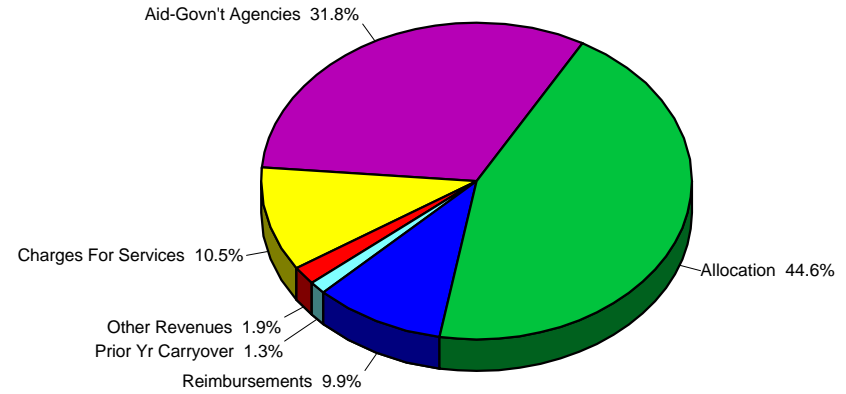
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<i>Emerg. Ops</i>	436,810	0	127,700	0	309,110	2.2	1
<b>Program Description:</b>	Develop Sacramento County's Emergency Operations Plan and coordinate the plan with the County's emergency response organization and other local, state and federal agencies.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	A functional EOC, Multi-Hazard Emergency Operations Plan, and supporting communications plan. Planning, 2 basic SEMS training and 1 exercise to ensure the readiness of the County's emergency response organization. Operational Area coordination.							
<b>MANDATED Total:</b>		436,810	0	127,700	0	309,110	2.2	1
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
002	<i>Homeland Security Grants</i>	7,672,399	0	7,672,399	0	0	0.8	0
<b>Program Description:</b>	Obtain, administer and disperse Homeland Security grants on behalf of the operational area							
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs							
<b>Anticipated Results:</b>	Timely grant application coordinated with eligible jurisdictions, the OA Council, law, fire, EMS, and the Approval Authority. Grant administration including performance reports, quarterly claims, timely reimbursements to sub-grantees, and grant compliance.							
<b>SELF-SUPPORTING Total:</b>		7,672,399	0	7,672,399	0	0	0.8	0
<b>FUNDED Total:</b>		8,109,209	0	7,800,099	0	309,110	3.0	1
<b>Funded Grand Total:</b>		8,109,209	0	7,800,099	0	309,110	3.0	1

## Departmental Structure

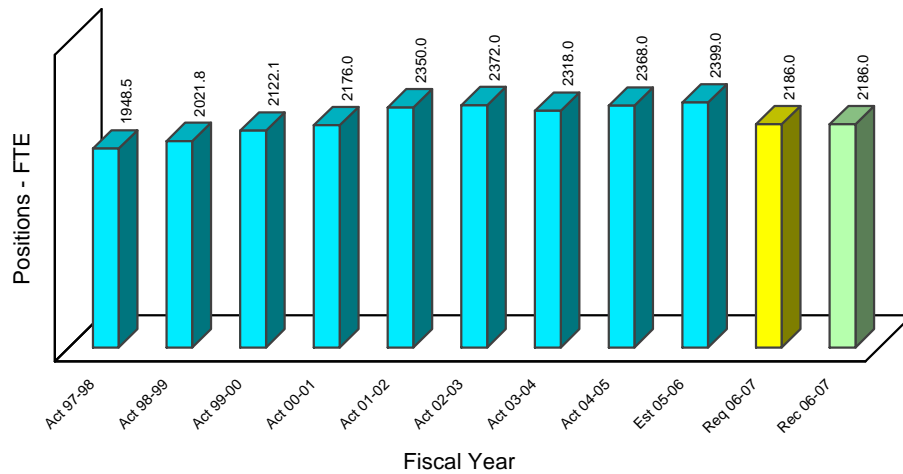
**LOU BLANAS, Sheriff**



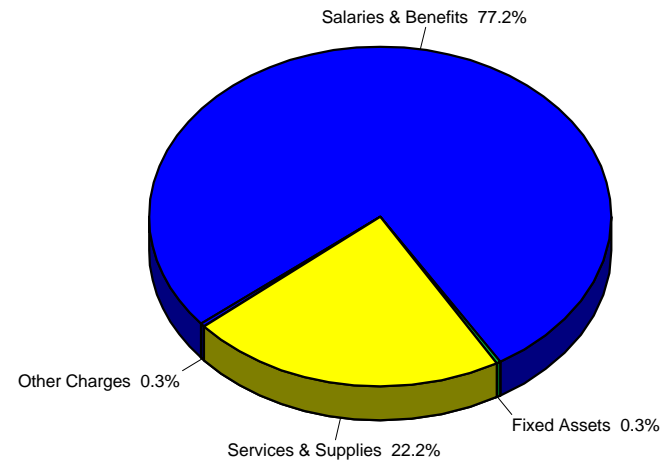
## Financing Sources



## Staffing Trend



## Financing Uses



COUNTY OF SACRAMENTO  
STATE OF CALIFORNIA  
County Budget Act (1985)

UNIT: 7400000 Sheriff  
DEPARTMENT HEAD: LOU BLANAS  
CLASSIFICATION  
FUNCTION: PUBLIC PROTECTION  
ACTIVITY: Police Protection  
FUND: GENERAL

SCHEDULE 9  
BUDGET UNIT FINANCING USES DETAIL  
FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Estimated 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	228,353,023	256,352,495	267,522,135	268,725,180	268,725,180
Services & Supplies	62,164,559	73,366,585	63,963,614	65,751,408	65,751,408
Other Charges	1,983,321	2,214,858	2,277,428	1,197,842	1,197,842
Equipment	1,612,847	2,486,756	957,978	1,009,750	1,009,750
Interfund Charges	0	18,543	0	18,543	18,543
Intrafund Charges	13,627,042	14,210,836	14,721,629	11,344,056	11,344,056
<b>SUBTOTAL</b>	<b>307,740,792</b>	<b>348,650,073</b>	<b>349,442,784</b>	<b>348,046,779</b>	<b>348,046,779</b>
Interfund Reimb	-174,439	-322,000	-303,453	-335,000	-335,000
Intrafund Reimb	-26,539,226	-29,905,908	-30,726,376	-34,214,917	-34,214,917
<b>NET TOTAL</b>	<b>281,027,127</b>	<b>318,422,165</b>	<b>318,412,955</b>	<b>313,496,862</b>	<b>313,496,862</b>
Prior Yr Carryover	3,652,679	6,243,844	6,243,844	4,591,629	4,591,629
Revenues	173,731,173	183,301,735	185,136,246	153,782,363	153,782,363
<b>NET COST</b>	<b>103,643,275</b>	<b>128,876,586</b>	<b>127,032,865</b>	<b>155,122,870</b>	<b>155,122,870</b>
Positions	2,368.0	2,399.0	2,386.0	2,186.0	2,186.0

**PROGRAM DESCRIPTION:**

- Staff Services--The Office of the Sheriff is the executive administrative unit of the Sheriff's Department. The specialized units are responsible for media relations, internal investigations, legal services, and special investigations (including vice and gambling), pre-employment investigations, fair employment and employee relations.
- Administrative Services--Technical and administrative tasks are performed in this service area. Responsibilities of the Administrative Division include personnel, fiscal affairs and fleet management. Technical Services Division responsibilities include: crime scene investigations; radio communication; records management; property and evidentiary storage; and the Alarm

- Ordinance program. The Information Services Division supplies support to all technology applications in the department. The Training, Planning & Research Division is responsible for providing department training, the operation of the training academy, and for planning and research.
- Correctional Services--The Sheriff's Department operates two jail facilities. The Lorenzo E. Patino Hall of Justice houses unsentenced male and female inmates awaiting trial. The Rio Cosumnes Correctional Center (RCCC) houses some pretrial and most sentenced male inmates, along with the sentenced female inmates. Correctional Health Services (Budget Unit 7410000) operates under the Sheriff's Department Correctional Services

Area and provides necessary medical, mental health and dental care for the facilities' detainees. The Sheriff's Work Release Division administers the Work Project, Home Detention, and Revenue Recovery Warrant programs and the Sheriff's Collection Unit. The Court Security Division provides bailiff services for the Sacramento Superior Court. The Transportation Bureau provides delivery and pick-up of prisoners throughout California and short haul trips to different courthouses throughout the county.

- Field and Investigative Services--Delivers police protection primarily to the Unincorporated Areas of the County through six station house divisions, utilizing motorized patrol, community service centers, helicopter surveillance, and boat patrol. 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; burglary; and domestic violence. The Special Operations Division provides the Sheriff's special enforcement detail for special weapons and tactics; an emergency operations detail for hazardous material response; canine and motorcycle details; an antiterrorism unit; reserve program; and law enforcement services for Regional Transit. The Civil Division is charged with the responsibility of processing all civil matters for the department and service of court documents for the public.
- Contract and Regional Services--Provides security services at the Sacramento International Airport; administers provision of law enforcement services to the City of Rancho Cordova; and administers the parking enforcement, red light enforcement, and rotational tow programs. The Narcotics Investigations Division includes the California MultiJurisdictional Methamphetamine Enforcement Team (CalMMet) and the Crack Rock Impact Team and is responsible for local and regional investigation into the manufacture, distribution and abuse of illegal drugs. The High Tech Crimes Division is responsible for the investigation of computer and financial crimes. The Security Services Division provides contracted security services for many county departments and facilities.

2006-07 PROGRAM INFORMATION

Budget Unit: 7400000 Sheriff

Agency: Elected Officials

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>101-A</i>	<b>Office of Sheriff LOCAL</b>	314,196	0	0	0	<b>314,196</b>	1.0	0
<b>Program Description:</b>	Elected position of Sheriff							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>102-A</i>	<b>Departmental Services LOCAL</b>	15,010,608	86,652	78,798,959	3,994,717	<b>-67,869,720</b>	31.0	0
<b>Program Description:</b>	Costs for injured/ill sworn; Staff Services-Investigates excess force by officers							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Percent of citizen complaints (sustained allegation/ total allegations)							
<i>103-A</i>	<b>Administrative Services LOCAL</b>	26,434,787	1,435,468	1,043,350	0	<b>23,955,969</b>	250.0	0
<b>Program Description:</b>	Crime/arrest reports/mug shots; dispatches officers, assists citizens; property; training of sworn officers							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>104-A</i>	<b>Corrections &amp; Security Services LOCAL</b>	109,814,208	165,072	25,618,307	0	<b>84,030,829</b>	691.5	0
<b>Program Description:</b>	Provides safe detention for arrested and/or convicted; prisoner transport							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>105-A</i>	<b>Field/Inv Services LOCAL</b>	54,627,368	80,239	308,940	0	<b>54,238,189</b>	341.0	0
<b>Program Description:</b>	Field Services - Provides patrol/related support svcs to unincorporated area							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							



<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>106-A</i>	<b>Contract &amp; Regional Svc LOCAL</b>	17,113,268	350,579	55,000	0	<b>16,707,689</b>	98.0	0
<b>Program Description:</b>	High Tech, Internet, narcotics investigation; Domestic violence response team; Centralized command for specialized units; Helicopter support							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>201-A</i>	<b>Office of Sheriff OUTSIDE</b>	570,593	0	542,312	0	<b>28,281</b>	3.0	0
<b>Program Description:</b>	Office of Sheriff -Deputy Sheriff's Ass. Representatives							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>202-A</i>	<b>Departmental Services OUTSIDE</b>	189,389	0	189,389	0	<b>0</b>	0.0	0
<b>Program Description:</b>	Tucker Fund -Funds set aside for purchase/maintenance of SSD vehicles							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>203-A</i>	<b>Admin/Support Services OUTSIDE</b>	2,586,915	15,492	2,471,915	0	<b>99,508</b>	6.0	0
<b>Program Description:</b>	Cal ID -Automated Fingerprint System, which accesses state database and SB 720							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>204A</i>	<b>Corrections &amp; Security Services OUTSIDE</b>	21,237,383	19,645,989	1,627,620	0	<b>-36,226</b>	164.5	0
<b>Program Description:</b>	Provides safe detention for arrested and/or convicted; prisoner transport							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>205-A</i>	<b>Field/Inv Services OUTSIDE</b>	15,144,087	0	14,647,251	0	<b>496,836</b>	101.0	0
<b>Program Description:</b>	Patrol/related svcs to unincorporated area,Citrus Heights & Elk Grove							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
206-A <i>Contract &amp; Regional Svc OUTSIDE</i>	7,661,767	2,899,464	4,784,908	0	-22,605	23.0	0
<b>Program Description:</b>	Real estate fraud, high tech, internet and narcotic crimes; Protection services for RT passengers & property						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index						
<b>MANDATED Total:</b>	270,704,569	24,678,955	130,087,951	3,994,717	<b>111,942,946</b>	1,710.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>101-B</i>	<b>Office of Sheriff LOCAL</b>	2,940,710	0	0	0	<b>2,940,710</b>	21.0	0
<b>Program Description:</b>	Office of Sheriff -Rest of staff							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Percent of citizen complaints (sustained allegation/ total allegations)							
<i>102-B</i>	<b>Departmental Services LOCAL</b>	3,178,520	18,258	0	596,912	<b>2,563,350</b>	6.5	0
<b>Program Description:</b>	Staff Services-Investigates complaints/charges of excess force by officers							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Percent of citizen complaints (sustained allegation/ total allegations)							
<i>103-B</i>	<b>Admin/Support Services LOCAL</b>	3,812,272	160,617	1,380,936	0	<b>2,270,719</b>	33.0	0
<b>Program Description:</b>	County Alarm Ordinance; training of all sworn officers							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>105-B</i>	<b>Field/Inv Services LOCAL</b>	21,618,111	98,689	2,521,752	0	<b>18,997,670</b>	132.5	0
<b>Program Description:</b>	Field Services - Patrol/related support svcs to unincorporated area;Parking/Tow Enforcement Compliance							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>106-B</i>	<b>Contract &amp; Regional Svcs - LOCAL</b>	18,447,425	444,765	968,000	0	<b>17,034,660</b>	117.0	0
<b>Program Description:</b>	High Tech, Internet, Special,narcotics investigation; Domestic Violence esponse team; Centralized command for specialized units; Helicopter support; Serves process/notices as required							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>202-B</i>	<b>Departmental Services OUTSIDE</b>	213,889	0	0	0	<b>213,889</b>	0.0	0
<b>Program Description:</b>	Staff Services-Fair Employment Officer							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
203-B	<i>Admin/Support Services OUTSIDE</i>	1,288,710	20,000	1,200,428	0	<b>68,282</b>	5.0	0
<b>Program Description:</b>		Special licensing; bingo establishments, enforces County Ordinance; IWF Commissary; Regional Training Academy; Tech grants						
<b>Countywide Priority:</b>		1 Discretionary Law Enforcement						
<b>Anticipated Results:</b>		Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index						
204-B	<i>Corrections &amp; Security Services OUTSIDE</i>	1,337,377	843,045	0	0	<b>494,332</b>	73.0	0
<b>Program Description:</b>		Provides safe detention for arrested and/or convicted; prisoner transport; Security for welfare offices						
<b>Countywide Priority:</b>		1 Discretionary Law Enforcement						
<b>Anticipated Results:</b>		Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index						
205-B	<i>Field/Inv Services OUTSIDE</i>	7,666,276	0	8,794,961	0	<b>-1,128,685</b>	49.0	0
<b>Program Description:</b>		Coordinates off-duty jobs of sworn officers; Airport Detail for Sacramento International Airport						
<b>Countywide Priority:</b>		1 Discretionary Law Enforcement						
<b>Anticipated Results:</b>		Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index						
206-B	<i>Contract &amp; Regional Svc OUTSIDE</i>	16,838,920	8,285,588	8,828,335	0	<b>-275,003</b>	39.0	0
<b>Program Description:</b>		Real estate fraud, high tech, internet and narcotic crimes; Protection services for RT passengers & property; Anti-scavenging program; Auto-Theft task force						
<b>Countywide Priority:</b>		1 Discretionary Law Enforcement						
<b>Anticipated Results:</b>		Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index						
<b>DISCRETIONARY Total:</b>		77,342,210	9,870,962	23,694,412	596,912	<b>43,179,924</b>	476.0	0
<b>FUNDED Total:</b>		348,046,779	34,549,917	153,782,363	4,591,629	<b>155,122,870</b>	2,186.0	0
<b>Funded Grand Total:</b>		348,046,779	34,549,917	153,782,363	4,591,629	<b>155,122,870</b>	2,186.0	0