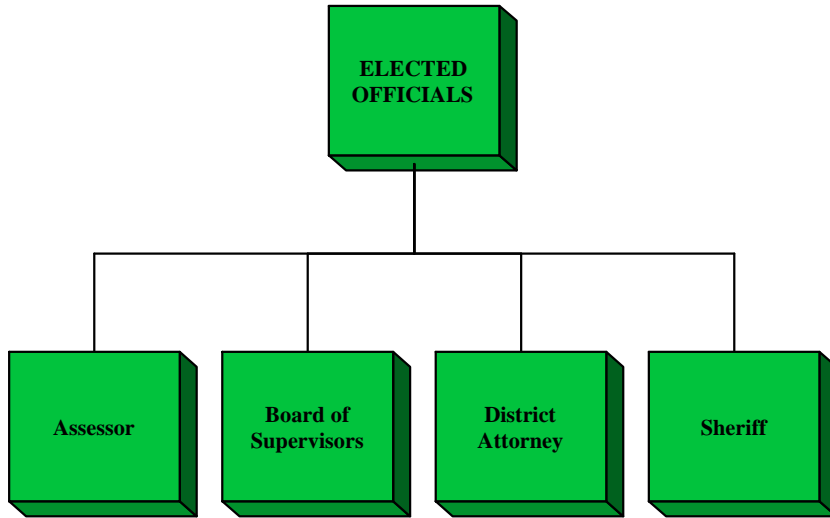


ELECTED OFFICIALS

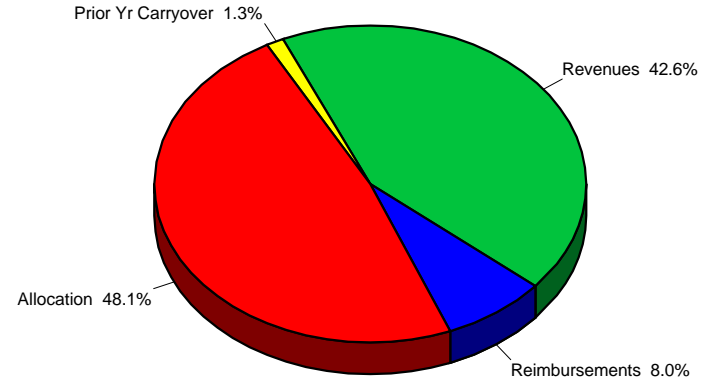
TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
Introduction.....		D-3
Assessor	3610000	D-7
Board of Supervisors.....	4010000	D-11
Correctional Health Services	7410000	D-17
District Attorney	5800000	D-21
Sheriff.....	7400000	D-35

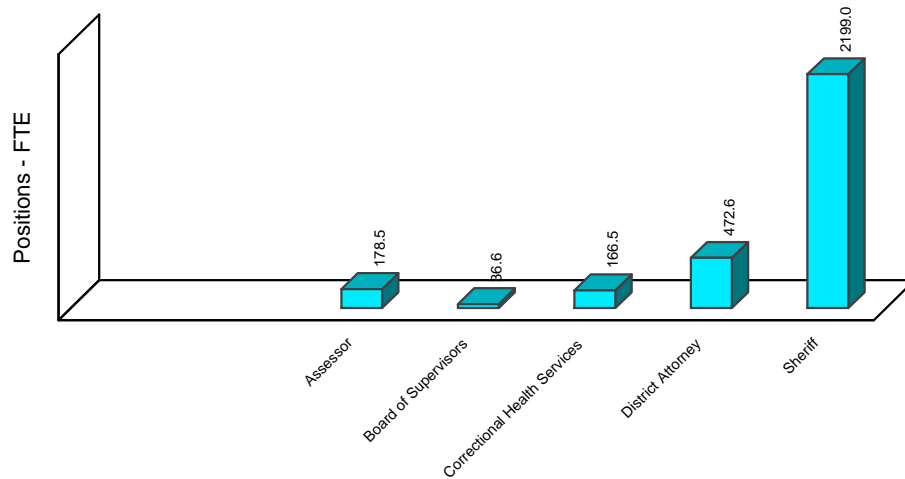
INTRODUCTION



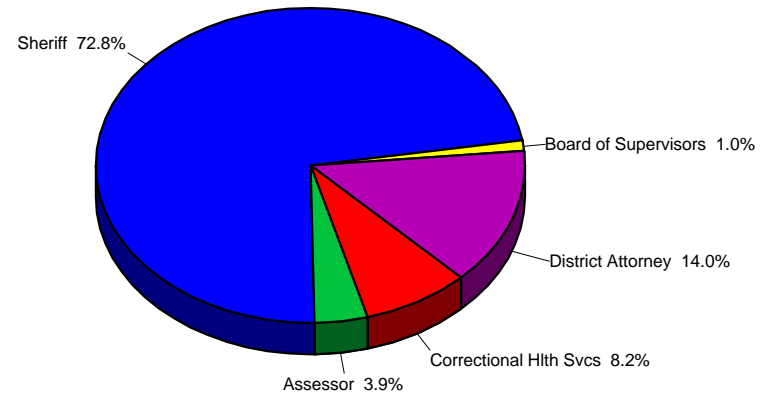
Financing Sources



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, Jimmie Yee, Susan Peters, Roberta MacGlashan and Don Nottoli, is the governing body of the County. The Board enacts legislation to serve and protect county residents and establishes general policies for the operation of the County. The Board adopts 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.

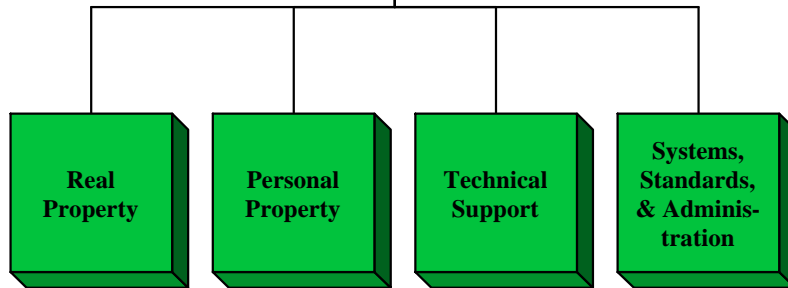
The Sheriff, John McGinness, is responsible for ensuring the protection of life and property, the preservation of the public peace and enforcement of the laws in the County of Sacramento. To accomplish this, the department is committed to Service with Concern.

Elected Officials Fund Centers/Departments

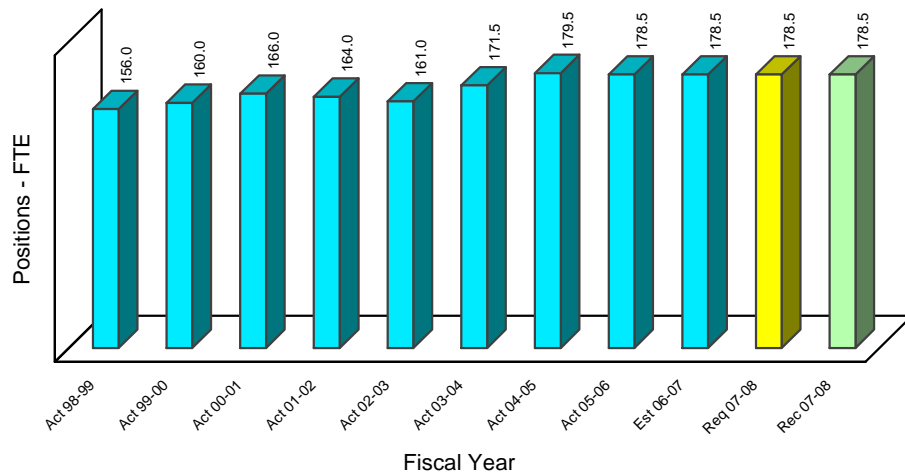
Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
001A	3610000	Assessor	\$17,212,118	\$9,410,488	\$7,801,630	178.5
001A	4010000	Board of Supervisors	4,867,069	930,248	3,936,821	36.6
001A	7410000	Correctional Health Services	41,055,025	21,635,990	19,419,035	166.5
001A	5800000	District Attorney	68,048,799	26,703,359	41,345,440	472.6
001A	7400000	Sheriff	328,748,655	160,996,205	167,752,450	2,199.0
GENERAL FUND TOTAL			\$459,931,666	\$219,676,290	\$240,255,376	3,053.2

Departmental Structure

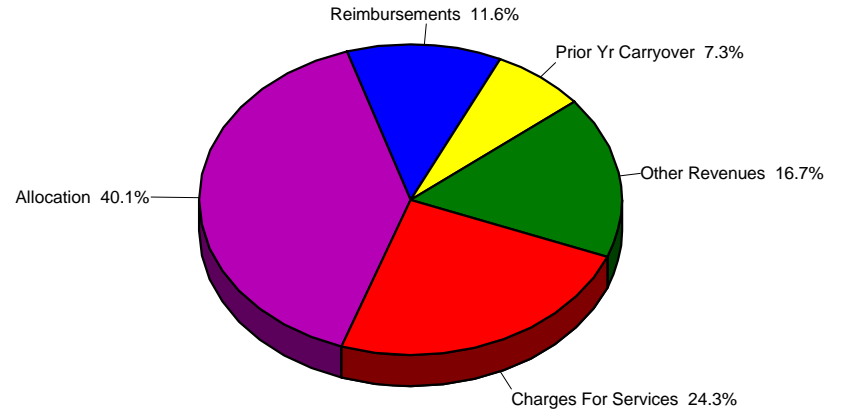
KENNETH STIEGER, Assessor



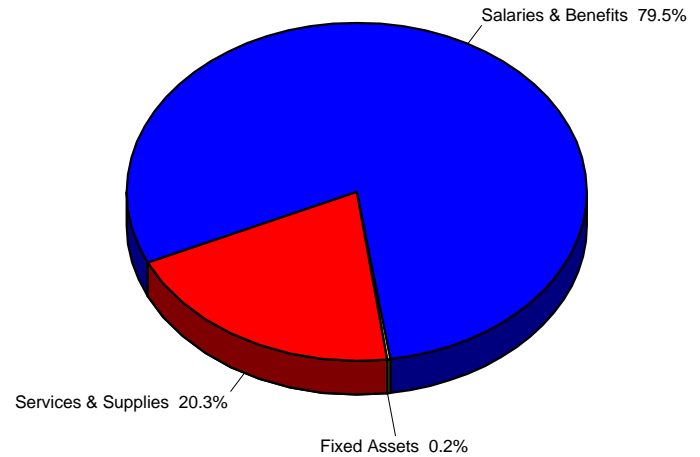
Staffing Trend



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: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	12,855,832	14,314,017	14,829,931	15,484,634	15,484,634
Services & Supplies	2,517,209	3,802,690	3,967,988	3,661,831	3,661,831
Other Charges	460,540	0	0	0	0
Equipment	218,591	8,500	25,000	41,000	41,000
Intrafund Charges	177,785	220,750	220,750	284,658	284,658
SUBTOTAL	16,229,957	18,345,957	19,043,669	19,472,123	19,472,123
Intrafund Reimb	-1,823,421	-1,732,330	-1,757,024	-2,260,005	-2,260,005
NET TOTAL	14,406,536	16,613,627	17,286,645	17,212,118	17,212,118
Prior Yr Carryover	2,477,925	2,244,459	2,244,459	1,423,574	1,423,574
Revenues	8,075,845	7,502,471	6,784,389	7,986,914	7,986,914
NET COST	3,852,766	6,866,697	8,257,797	7,801,630	7,801,630
Positions	178.5	178.5	178.5	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.

2007-08 PROGRAM INFORMATION

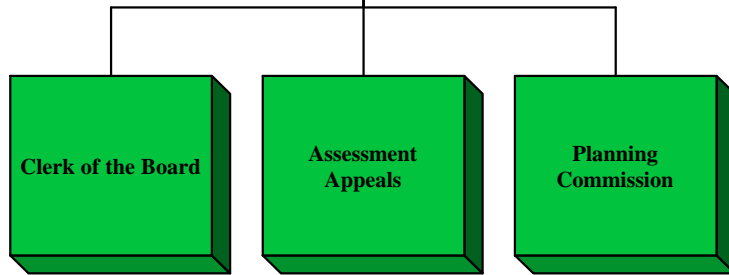
Budget Unit: 3610000 Assessor

Agency: Elected Officials

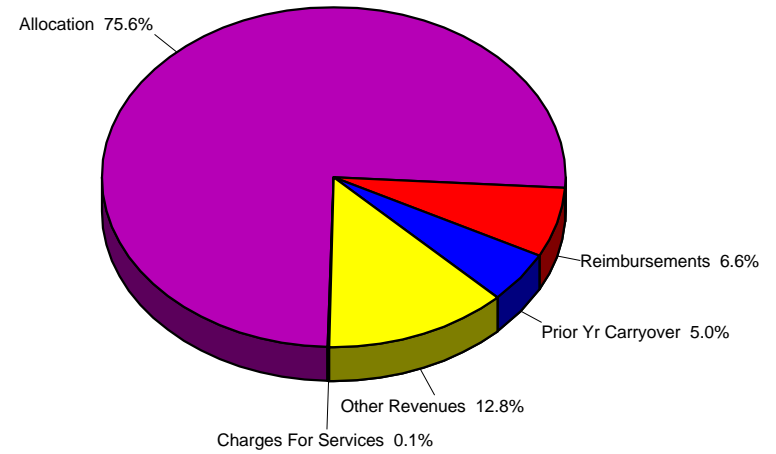
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED	Program Type: MANDATED							
001A <i>Personal Property</i>	3,699,703	429,401	1,517,514	270,479	1,482,309	34.0	1	
Strategic Objective: IS -- Internal Services Program Description: Appraisal of Personal Property Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Provide revenue for the County of Sacramento and local government. Complete 95% of valid appraisal transactions by the June 30 statutory deadline.								
001A <i>Real Property</i>	15,772,420	1,830,604	6,469,400	1,153,095	6,319,321	144.5	3	
Strategic Objective: IS -- Internal Services Program Description: Appraisal of Real Property Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Provide revenue for the County of Sacramento and local government. Complete 98% of valid appraisal transactions by the June 30 statutory deadline.								
MANDATED Total:		19,472,123	2,260,005	7,986,914	1,423,574	7,801,630	178.5	4
FUNDED Total:		19,472,123	2,260,005	7,986,914	1,423,574	7,801,630	178.5	4
Funded Grand Total:		19,472,123	2,260,005	7,986,914	1,423,574	7,801,630	178.5	4

Departmental Structure

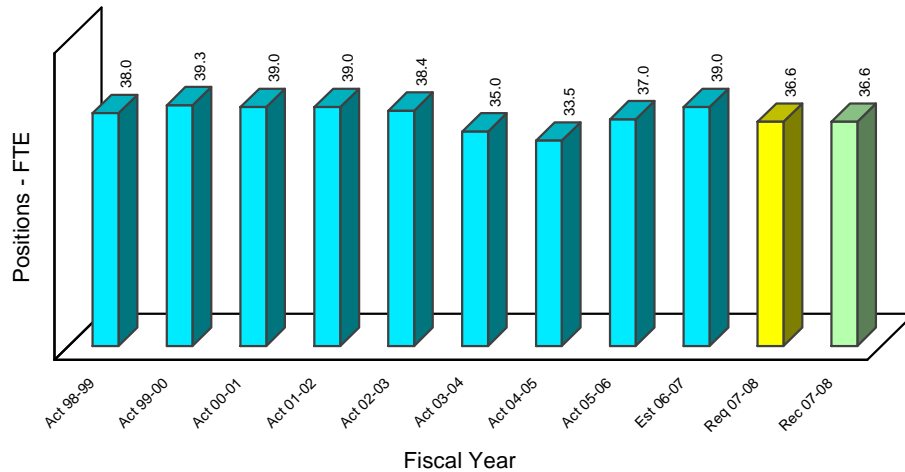
CINDY H. TURNER, Clerk of the Board



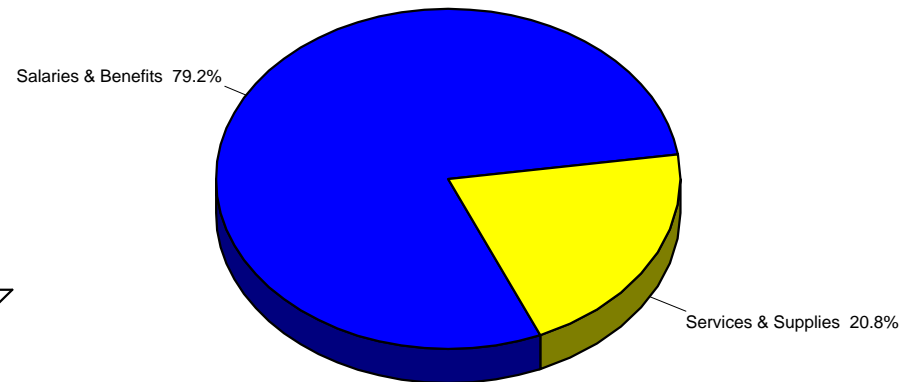
Financing Sources



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: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	2,829,151	3,476,900	3,703,824	4,124,105	4,124,105
Services & Supplies	962,189	1,237,247	1,011,635	1,043,573	1,043,573
Intrafund Charges	19,041	26,434	26,430	42,506	42,506
SUBTOTAL	3,810,381	4,740,581	4,741,889	5,210,184	5,210,184
Intrafund Reimb	-195,000	-190,281	-336,122	-343,115	-343,115
NET TOTAL	3,615,381	4,550,300	4,405,767	4,867,069	4,867,069
Prior Yr Carryover Revenues	494,726	352,289	352,289	259,748	259,748
	764,272	682,666	677,952	670,500	670,500
NET COST	2,356,383	3,515,345	3,375,526	3,936,821	3,936,821
Positions	32.0	39.0	38.0	36.6	36.6
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.

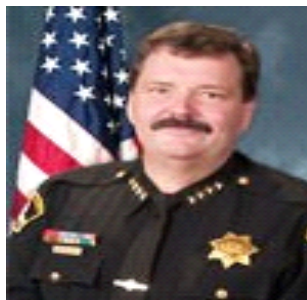
2007-08 PROGRAM INFORMATION

Budget Unit: 4010000 Board of Supervisors		Agency: Elected Officials						
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>001-A-1</i>	<i>Bd. Of Supervisors</i>	2,132,795	0	297,619	0	1,835,176	15.0	0
<p>Strategic Objective: O – Other</p> <p>Program Description: BOS, elected governing body/administrative staff support</p> <p>Countywide Priority: 4 – General Government</p> <p>Anticipated Results: Provides electorate with responsible government by approval of countywide policies. Responds to constituent issues within two work days.</p>								
<i>002-A-1</i>	<i>Clerk of the Board</i>	1,320,173	318,115	198,312	259,748	543,998	10.0	0
<p>Strategic Objective: O – Other</p> <p>Program Description: Provides clerical and administrative services</p> <p>Countywide Priority: 4 – General Government</p> <p>Anticipated Results: Publishes and maintains records for Board of Supervisors' meetings and all related Boards and Commissions. Publishes Board agenda 72 hours (by law) prior to the Board meetings, legal notices published 15 days prior to public meeting. Publishes Ordinances within 15 days of adoption.</p>								
<i>003-A</i>	<i>Assessment Appeals</i>	143,206	25,000	68,405	0	49,801	1.0	0
<p>Strategic Objective: O – Other</p> <p>Program Description: Hears taxpayers appeals of the County Assessor's property appraisals.</p> <p>Countywide Priority: 4 – General Government</p> <p>Anticipated Results: Publishes and maintains records for Assessment Appeals Board meetings. Publishes Board agenda 72 hours (by law) prior to the Board meetings, legal notices published 15 days prior to public hearing.</p>								
<i>004-A</i>	<i>Planning Commissions</i>	179,083	0	106,164	0	72,919	1.5	0
<p>Strategic Objective: O – Other</p> <p>Program Description: Makes long-range planning & policy /Board of Zoning Appeals</p> <p>Countywide Priority: 4 – General Government</p> <p>Anticipated Results: Publishes and maintains records for Planning Commission meetings. Publishes Board agenda 72 hours (by law) prior to the Board meetings, legal notices published 15 days prior to public hearing. Publishes ordinances with 15 days of adoption.</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>005-A</i>	<i>Community Councils</i>	240,198	0	0	0	240,198	1.5	0
Strategic Objective: O -- Other								
Program Description: Makes long-range planning & policy for four Community Councils								
Countywide Priority: 4 -- General Government								
Anticipated Results: Support staff to four Community Councils. Publishes and maintains records. Publishes agenda 72 hours (by law) prior to public hearing.								
MANDATED Total:		4,015,455	343,115	670,500	259,748	2,742,092	29.0	0
FUNDED		Program Type: DISCRETIONARY						
<i>001-A-2</i>	<i>Bd. Of Supervisors</i>	1,031,466	0	0	0	1,031,466	11.0	0
Strategic Objective: O -- Other								
Program Description: BOS, elected governing body/administrative staff support								
Countywide Priority: 4 -- General Government								
Anticipated Results: Attendance for Elected Official at legislative conferences. Additional clerical support for overall district operation of calendaring and responding to external issues (includes one unfunded position).								
<i>002-A-2</i>	<i>Clerk of the Board</i>	163,263	0	0	0	163,263	1.6	0
Strategic Objective: O -- Other								
Program Description: Provides clerical and administrative services								
Countywide Priority: 4 -- General Government								
Anticipated Results: BOS support staff ensures response to constituent issues within one work day, assist in preparation of resolutions.								
DISCRETIONARY Total:		1,194,729	0	0	0	1,194,729	12.6	0
FUNDED Total:		5,210,184	343,115	670,500	259,748	3,936,821	41.6	0
Funded Grand Total:		5,210,184	343,115	670,500	259,748	3,936,821	41.6	0

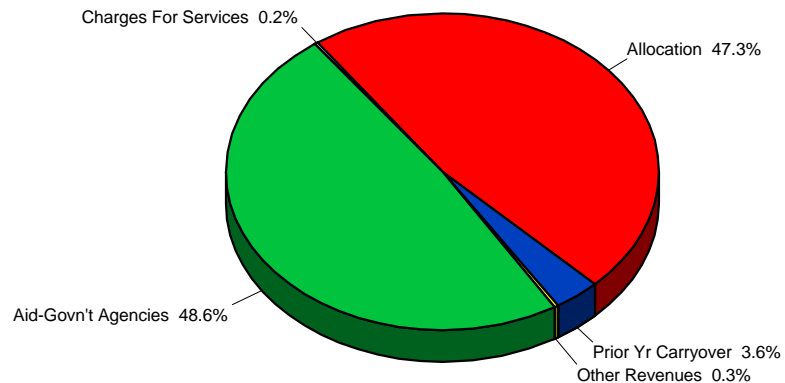
Departmental Structure

JOHN McGINNESS, Sheriff

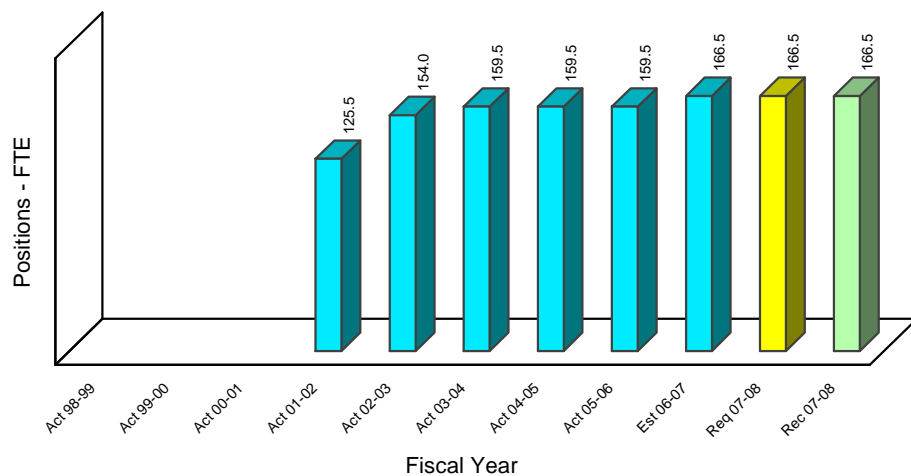


**Health Care
Services for
Incarcerated Adults**

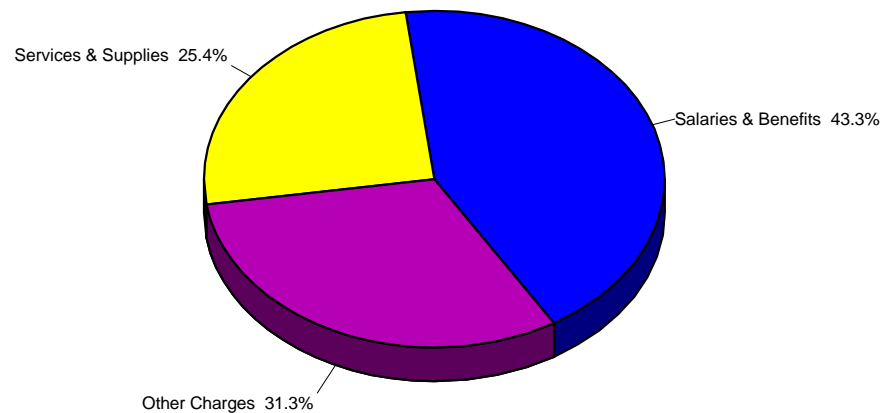
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 7410000 Correctional Health Services
 DEPARTMENT HEAD: JOHN MCGINNESS

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	12,799,917	13,552,901	16,571,039	17,776,638	17,776,638
Services & Supplies	4,322,645	6,570,161	3,890,855	3,694,814	3,694,814
Other Charges	11,514,261	11,857,834	11,973,336	13,241,583	12,855,391
Intrafund Charges	4,747,668	6,411,005	6,167,763	6,728,182	6,728,182
NET TOTAL	33,384,491	38,391,901	38,602,993	41,441,217	41,055,025
Prior Yr Carryover	63,474	103,072	103,072	1,465,115	1,465,115
Revenues	18,852,681	19,941,342	20,139,941	20,170,875	20,170,875
NET COST	14,468,336	18,347,487	18,359,980	19,805,227	19,419,035
Positions	159.5	166.5	168.5	166.5	166.5

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.

2007-08 PROGRAM INFORMATION

Budget Unit: 7410000 Correctional Health Services Agency: Elected Officials

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: <u>MANDATED</u>							
001	Jail Medical Adult	41,055,025	0	20,170,875	1,465,115	19,419,035	166.5	1	
Strategic Objective: LJ -- Law and Justice									
Program Description: Provides medical care for adult inmates									
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Provide medical services to 4,400 daily in-mates in the Sacramento County Main Jail and Rio Cosumnes Correction Center (RCCC) in compliance with Title 15 of the California Administrative Code									

MANDATED Total: 41,055,025 0 20,170,875 1,465,115 19,419,035 166.5 1

FUNDED Total: 41,055,025 0 20,170,875 1,465,115 19,419,035 166.5 1

Funded Grand Total: 41,055,025 0 20,170,875 1,465,115 19,419,035 166.5 1

UNFUNDED		Program Type: <u>MANDATED</u>							
001	Jail Medical Adult	386,192	0	0	0	386,192	0.0	0	
Strategic Objective: LJ -- Law and Justice									
Program Description: Provides medical care for adult inmates									
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Provide medical services to 4,400 daily in-mates in the Sacramento County Main Jail and Rio Cosumnes Correction Center (RCCC) in compliance with Title 15 of the California Administrative Code									

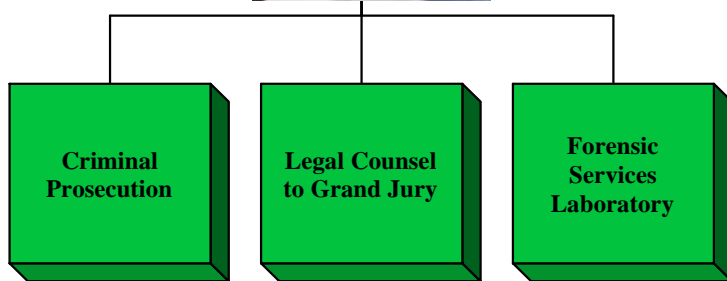
MANDATED Total: 386,192 0 0 0 386,192 0.0 0

UNFUNDED Total: 386,192 0 0 0 386,192 0.0 0

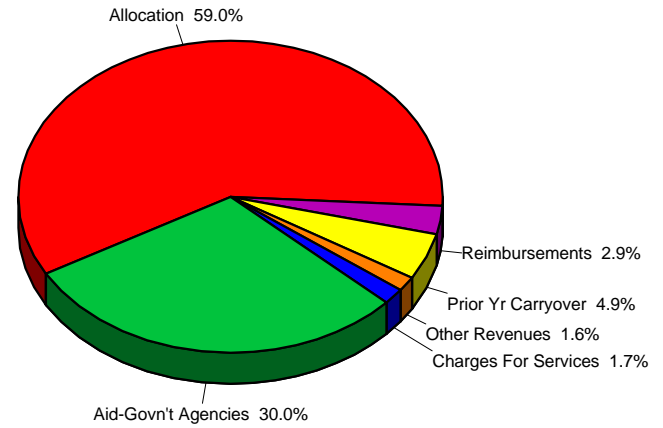
Unfunded Grand Total: 386,192 0 0 0 386,192 0.0 0

Departmental Structure

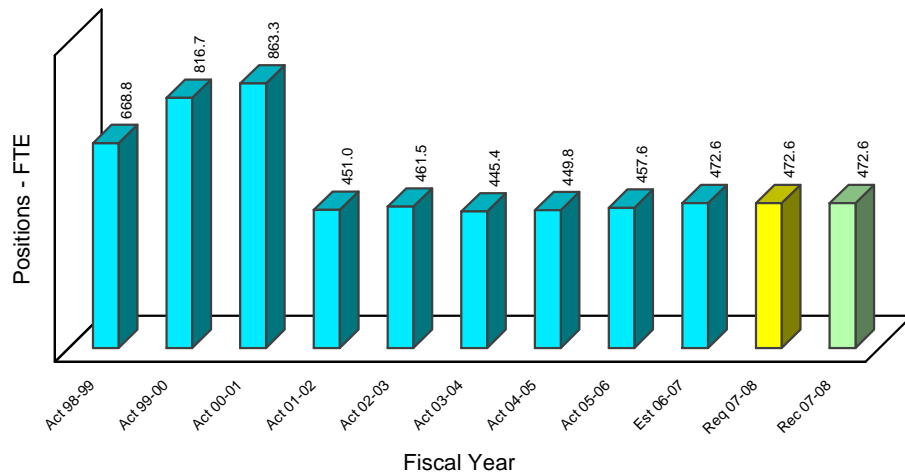
JAN SCULLY, District Attorney



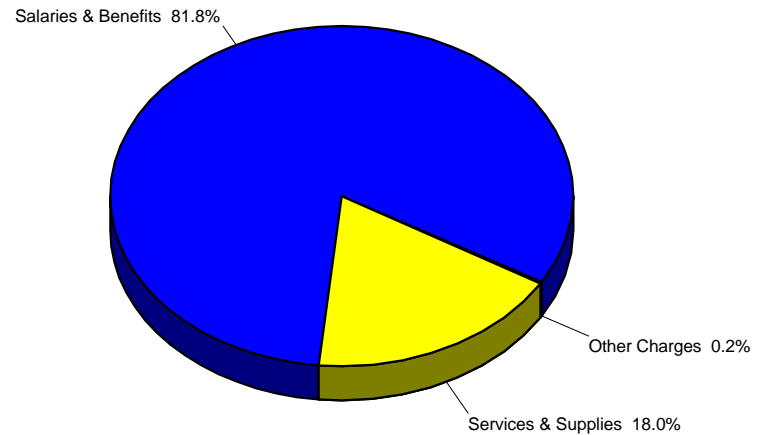
Financing Sources



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: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	46,510,882	51,579,222	53,197,990	57,313,935	57,313,935
Services & Supplies	9,092,843	11,755,778	10,675,303	12,442,468	12,080,118
Other Charges	114,282	116,008	113,901	117,900	117,900
Equipment	502,878	272,940	250,000	250,000	0
Interfund Charges	0	0	0	6,353	6,353
Intrafund Charges	1,617,447	347,321	333,185	536,325	536,325
SUBTOTAL	57,838,332	64,071,269	64,570,379	70,666,981	70,054,631
Intrafund Reimb	-1,714,778	-1,810,426	-1,848,780	-2,005,832	-2,005,832
NET TOTAL	56,123,554	62,260,843	62,721,599	68,661,149	68,048,799
Prior Yr Carryover Revenues	1,855,784	3,494,256	3,494,256	3,413,464	3,413,464
	22,308,771	23,859,753	21,567,700	23,289,895	23,289,895
NET COST	31,958,999	34,906,834	37,659,643	41,957,790	41,345,440
Positions	457.6	472.6	468.6	472.6	472.6

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, and operates the Laboratory of Forensic Services.
- Specialized programs within the DA’s Office are organized within the following operational teams:
 - Felony Prosecution Teams – Felony Division including Felony Support and Investigation; Citizen’s Option for Public Safety Program (COPS); Consolidated Intake Division; and Proposition 36 Drug Diversion Program.
 - Special Victims Vertical Prosecution Teams – Adult Sexual Assault Prosecution Unit; Special Assaults and Child Abuse Unit; Domestic Violence Division; Multi-Disciplinary Interview Center; Elder Abuse

- Advocacy and Outreach Program; Elder Abuse Vertical Prosecution Program; Spousal Abuser Protection Program; and Statutory Rape Vertical Prosecution Program.
- Violent Crimes, Recidivists, and Career Criminal Teams – Gangs and Hate Crimes Division; Gang Violence Suppression Unit; Homicide Division; and Victim/Witness Special Emphasis Grant for Homicides and Hate Crimes.
- Major Narcotics Vendor Prosecution Teams – Asset Forfeiture Unit; Major Narcotics Vendor Prosecution Unit; California Multijurisdictional Methamphetamine Enforcement Team (CaMMET); and Crack-Rock Impact Program.

- Misdemeanor and Related Prosecution Teams – Traffic Court Unit; Misdemeanor Division; Appeals, Research and Training Unit; and Misdemeanors, Calendars and Interns.
- State Targeted Offenses Prosecution Teams – Vehicle Theft Program and State Targeted Offenses Program.
- Other Specialized Prosecution Teams and Administration – Automobile Insurance Fraud; Workers’ Compensation Insurance Fraud; Organized Automobile Fraud Interdiction “Urban Grant” Program; Juvenile Division; Consumer and Environmental Protection Division; Environmental Litigation; Non-Sufficient Funds Check Unit; Laboratory of Forensic Services; Victim/Witness Assistance; State Victim Compensation Board Contract for Victim/Witness Claim Unit and Restitution; Special Investigations Division including Process Serving; Real Estate Fraud Unit; Community Prosecution; Project Safe Neighborhoods; Information Technology and General Administration.

2007-08 PROGRAM INFORMATION

Budget Unit: 5800000 District Attorney		Agency: Elected Officials						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Administration	4,512,634	424,250	1,799,626	174,549	2,114,209	30.5	0
	Strategic Objective: LJ2-- Law and Justice							
	Program Description: Executive management; budget & finance; personnel & payroll; operational support							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: 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	Vehicle Theft	326,738	0	326,738	0	0	2.0	0
	Strategic Objective: LJ2-- Law and Justice							
	Program Description: State multi-agency program for investigation & prosecution of vehicle theft							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: 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	Automobile Insurance Fraud	815,435	0	815,435	0	0	4.8	1
	Strategic Objective: LJ2-- Law and Justice							
	Program Description: State program for investigation & prosecution of automobile insurance fraud							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: 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	Workers' Comp Insurance Fraud	708,023	0	708,023	0	0	4.5	2
	Strategic Objective: LJ2-- Law and Justice							
	Program Description: State program for investigation & prosecution of workers' compensation insurance fraud							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: 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	Career Criminal	2,093,226	0	581,286	115,306	1,396,634	14.0	2
	Strategic Objective: LJ2-- Law and Justice							
	Program Description: Investigation & prosecution of cases involving habitual offenders							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: 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
FUNDED		Program Type: MANDATED						
007	<i>Special Assaults & Abuse</i>	3,015,098	0	659,551	179,642	2,175,905	19.0	4
	Strategic Objective: LJ2-- Law and Justice Program Description: Investigation & prosecution of adult and child sexual assaults, other child abuse, & elder abuse Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: 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>	2,547,901	0	557,352	151,806	1,838,743	19.0	1
	Strategic Objective: LJ2-- Law and Justice Program Description: Investigation & prosecution of domestic violence Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: 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>	2,997,222	40,825	646,710	176,144	2,133,543	22.3	3
	Strategic Objective: LJ2-- Law and Justice Program Description: Investigation & prosecution of juvenile crime Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: 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>	3,850,287	559,000	1,829,343	111,493	1,350,451	25.0	6
	Strategic Objective: LJ2-- Law and Justice Program Description: State program targeting child abduction, prison crimes & welfare fraud Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: 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>	8,856,926	0	2,236,210	504,918	6,115,798	46.5	3
	Strategic Objective: LJ2-- Law and Justice Program Description: Forensic support services for investigation, apprehension & prosecution of criminals Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: 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
FUNDED		Program Type: MANDATED						
015	Major Narcotics	971,737	0	212,567	57,897	701,273	6.0	2
Strategic Objective: LJ2-- Law and Justice								
Program Description: Investigation & prosecution of major drug crimes								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: 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.								
018	Gang Violence	2,056,404	0	659,932	106,500	1,289,972	11.0	3
Strategic Objective: LJ2-- Law and Justice								
Program Description: Federal & state program for investigation & prosecution of gang-related violent crimes								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: 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	Victim & Witness Assistance	1,325,773	0	920,343	30,919	374,511	13.8	0
Strategic Objective: LJ2-- Law and Justice								
Program Description: Federal & state program providing multiple support services to victims & witnesses								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: 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	Proposition 36 Drug Diversion	221,560	21,000	43,872	11,950	144,738	1.0	0
Strategic Objective: LJ2-- Law and Justice								
Program Description: State program for case review, case conferencing, & prosecution for violation of probation in cases eligible for treatment in lieu of incarceration								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: 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	Crack-Rock Impact	154,473	0	33,791	9,204	111,478	1.0	0
Strategic Objective: LJ2-- Law and Justice								
Program Description: Multi-Agency state program for investigation & prosecution of crimes involving rock cocaine & amphetamines								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: 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
FUNDED		Program Type: MANDATED						
031	<i>Homicide & Other Major Crimes</i>	4,010,786	0	954,663	233,070	2,823,053	23.0	6
	Strategic Objective: LJ2-- Law and Justice Program Description: Investigation & prosecution of homicides & other major crimes Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: 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	<i>Special Investigations</i>	1,024,551	0	224,120	61,044	739,387	6.0	1
	Strategic Objective: LJ2-- Law and Justice Program Description: Investigation & prosecution of "white collar" crimes, political corruption & certain high-technology crimes Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: 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.							
033	<i>Felony Prosecution Teams</i>	7,091,956	0	1,551,361	422,544	5,118,051	45.0	5
	Strategic Objective: LJ2-- Law and Justice Program Description: Investigation & prosecution of all felonies not handled by specialized prosecution programs Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: 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	<i>Investigations</i>	3,609,141	0	789,498	215,035	2,604,608	35.1	26
	Strategic Objective: LJ2-- Law and Justice Program Description: Central management of investigator assignments, security, process serving, evidence control, audio-visual support, investigative assistants & interns Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: 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	<i>Misdemeanors</i>	2,847,742	0	767,524	158,644	1,921,574	22.0	2
	Strategic Objective: LJ2-- Law and Justice Program Description: Investigation & prosecution of misdemeanors Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: 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
FUNDED		Program Type: MANDATED						
036	Three Strikes Prosecution	548,964	0	477,028	5,486	66,450	4.0	1
	Strategic Objective: LJ2-- Law and Justice Program Description: State "Citizen's Option for Public Safety" (COPS) Program targeting habitual offenders Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: 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	Real Estate Fraud	1,147,352	0	1,147,352	0	0	4.0	2
	Strategic Objective: LJ2-- Law and Justice Program Description: Investigation & prosecution of real estate fraud Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: 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	Elder Abuse Prosecution	434,463	0	285,957	11,326	137,180	2.5	1
	Strategic Objective: LJ2-- Law and Justice Program Description: State program for investigation & prosecution of elder & dependent adult cases Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: 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.							
045	Organized Automobile Ins. Fraud	647,538	0	647,538	0	0	4.0	3
	Strategic Objective: LJ2-- Law and Justice Program Description: State "Organized Automobile Fraud Activity Interdiction Program" for urban areas Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: 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	Identity Theft	193,675	70,000	27,054	7,369	89,252	1.0	0
	Strategic Objective: LJ2-- Law and Justice Program Description: State program for a multi-agency program to investigate & prosecute identity theft Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: 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
FUNDED		Program Type: MANDATED						
053	Consolidated Intake	1,776,521	0	388,613	105,847	1,282,061	19.5	0
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	Review cases submitted by law enforcement agencies & file for prosecution; generate complaints & warrants						
	Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
	Anticipated Results:	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	Information Technology	3,029,770	0	662,761	180,516	2,186,493	18.0	1
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	Maintenance & development of software & hardware necessary for efficient operations						
	Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
	Anticipated Results:	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	Calendars, Appeals, Research & Training	1,359,959	0	297,490	81,027	981,442	8.3	0
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	Arraignment & settlement of misdemeanor cases; appeals of misdemeanor cases; research for attorneys in trial; training programs						
	Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
	Anticipated Results:	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.						
MANDATED Total:		62,175,855	1,115,075	20,251,738	3,112,236	37,696,806	412.8	75

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
005	<i>Asset Forfeiture</i>	215,104	0	215,104	0	0	1.8	0
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Administration & distribution of proceeds from assets seized in drug cases to public protection agencies per state & federal law</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: 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.</p>								
010	<i>Consumer Fraud & Hazardous Waste</i>	1,325,323	0	609,523	54,589	661,211	10.0	2
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Enforcement of consumer & environmental protection laws</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: 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.</p>								
011	<i>Traffic Violations</i>	709,276	709,276	0	0	0	3.0	0
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Provision of prosecutorial services to Traffic Court</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: 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.</p>								
013	<i>Non-Sufficient Funds Checks</i>	458,782	0	162,768	22,575	273,439	5.0	0
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Deferred prosecution requiring class attendance & restitution for writers of NSF checks</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: 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.</p>								
016	<i>Multi-Disciplinary Interview Center</i>	161,945	0	35,425	9,649	116,871	1.0	0
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Prosecutor participation in multi-agency, single-location interview process for abused & molested children</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: 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.</p>								

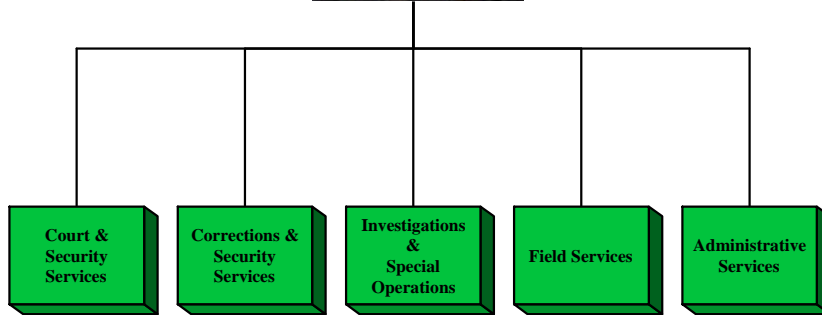
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
025	<i>Methamphetamine Crimes</i>	305,589	171,481	29,336	7,990	96,782	2.0	1
	Strategic Objective: LJ2-- Law and Justice Program Description: State "Multi-Jurisdictional Methamphetamine Enforcement Team" (CAL-MMET) Countywide Priority: 1 -- Discretionary Law Enforcement Anticipated Results: 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.							
029	<i>Victim Financial Claims</i>	449,697	0	374,466	5,737	69,494	7.0	0
	Strategic Objective: LJ2-- Law and Justice Program Description: State program to assist victims in the preparation of claims for financial losses due to crimes Countywide Priority: 1 -- Discretionary Law Enforcement Anticipated Results: 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>	202,403	0	130,213	5,505	66,685	2.0	0
	Strategic Objective: LJ2-- Law and Justice Program Description: Federal & state program to provide support services to families of homicide victims & victims of hate crimes Countywide Priority: 1 -- Discretionary Law Enforcement Anticipated Results: 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>	123,729	0	113,316	794	9,619	2.0	0
	Strategic Objective: LJ2-- Law and Justice Program Description: State program to track case dispositions, restitution orders & fines Countywide Priority: 1 -- Discretionary Law Enforcement Anticipated Results: 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 & Outreach</i>	102,143	0	73,790	2,162	26,191	1.0	0
	Strategic Objective: LJ2-- Law and Justice Program Description: Federal & state program providing victim advocacy services for elder & dependent adults Countywide Priority: 1 -- Discretionary Law Enforcement Anticipated Results: 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
FUNDED		Program Type: DISCRETIONARY						
044	<i>Community Prosecution</i>	1,468,061	10,000	533,213	70,532	854,316	9.0	8
	<i>Strategic Objective:</i>	LJ2-- Law and Justice						
	<i>Program Description:</i>	Problem solving, public safety services & enhanced quality of life in targeted geographic areas						
	<i>Countywide Priority:</i>	1 -- Discretionary Law Enforcement						
	<i>Anticipated Results:</i>	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>	608,243	0	207,297	30,577	370,369	4.0	1
	<i>Strategic Objective:</i>	LJ2-- Law and Justice						
	<i>Program Description:</i>	State program for investigation & prosecution of spousal abuse						
	<i>Countywide Priority:</i>	1 -- Discretionary Law Enforcement						
	<i>Anticipated Results:</i>	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>	483,262	0	229,107	19,383	234,772	3.0	0
	<i>Strategic Objective:</i>	LJ2-- Law and Justice						
	<i>Program Description:</i>	Investigation & prosecution of individuals accused of unlawful sexual intercourse with a minor						
	<i>Countywide Priority:</i>	1 -- Discretionary Law Enforcement						
	<i>Anticipated Results:</i>	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>	1,050,255	0	229,743	62,575	757,937	7.0	1
	<i>Strategic Objective:</i>	LJ2-- Law and Justice						
	<i>Program Description:</i>	Investigation & litigation of environmental cases involving contamination of ground water						
	<i>Countywide Priority:</i>	1 -- Discretionary Law Enforcement						
	<i>Anticipated Results:</i>	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>	214,964	0	94,856	9,160	110,948	2.0	0
	<i>Strategic Objective:</i>	LJ2-- Law and Justice						
	<i>Program Description:</i>	Federal program to reduce the laboratory backlog of gun crime case entries into a national ballistics database						
	<i>Countywide Priority:</i>	1 -- Discretionary Law Enforcement						
	<i>Anticipated Results:</i>	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.						
DISCRETIONARY Total:		7,878,776	890,757	3,038,157	301,228	3,648,634	59.8	13
FUNDED Total:		70,054,631	2,005,832	23,289,895	3,413,464	41,345,440	472.6	88

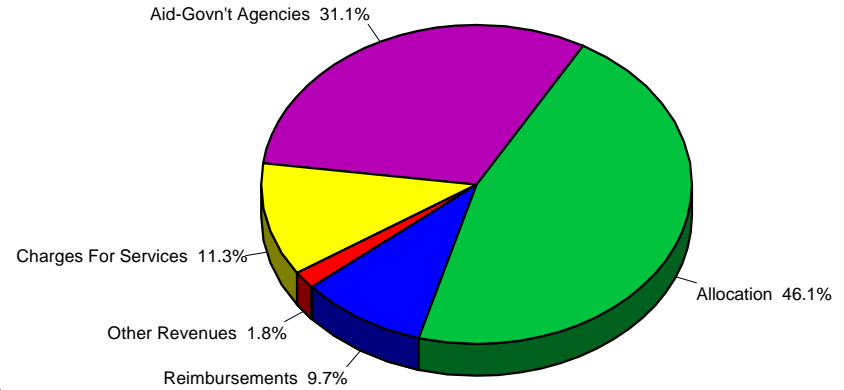
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED		Program Type: MANDATED						
001	Administration	362,350	0	0	0	362,350	0.0	0
	Strategic Objective: LJ2-- Law and Justice Program Description: Executive management; budget & finance; personnel & payroll; operational support Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: 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	Forensic Services Laboratory	250,000	0	0	0	250,000	0.0	0
	Strategic Objective: LJ2-- Law and Justice Program Description: Forensic support services for investigation, apprehension & prosecution of criminals Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: 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.							
MANDATED Total:		612,350	0	0	0	612,350	0.0	0
UNFUNDED Total:		612,350	0	0	0	612,350	0.0	0
Unfunded Grand Total:		612,350	0	0	0	612,350	0.0	0

Departmental Structure

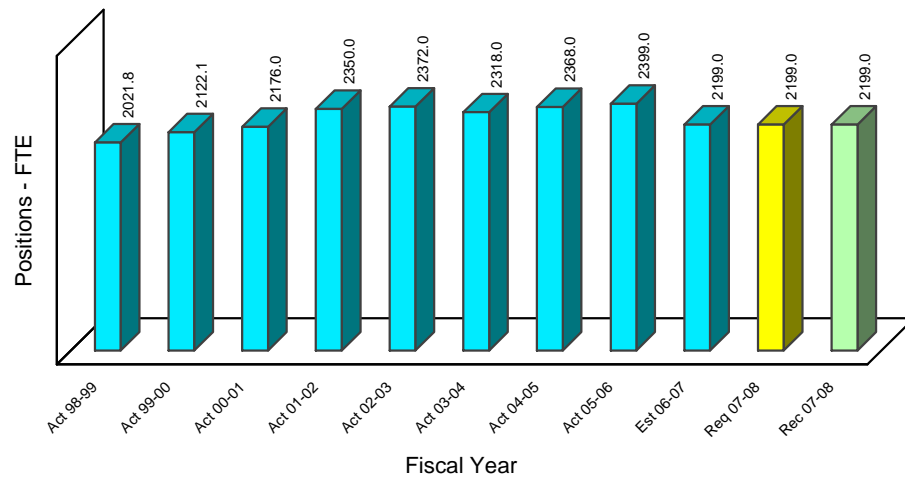
JOHN McGINNESS, Sheriff



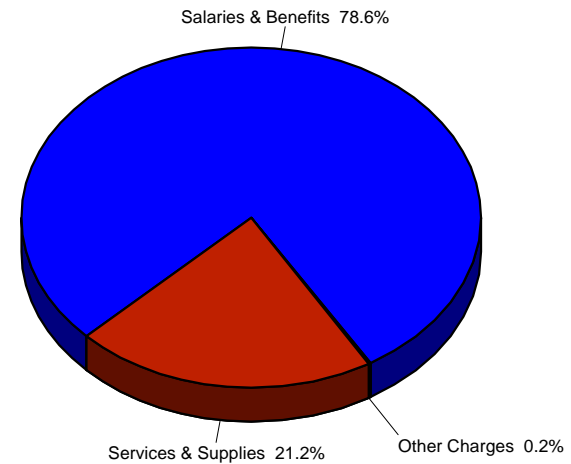
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 7400000 Sheriff
DEPARTMENT HEAD: JOHN MCGINNESS
CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Police Protection
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Estimated 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	259,351,518	279,498,853	271,113,655	293,863,829	286,196,447
Services & Supplies	66,741,173	75,955,681	73,503,467	65,563,006	65,563,006
Other Charges	2,032,246	1,272,622	1,333,169	644,552	644,552
Equipment	2,302,030	1,061,516	1,011,136	9,750	9,750
Interfund Charges	0	6,535,592	6,535,592	6,719,345	6,719,345
Intrafund Charges	14,511,357	4,300,524	4,547,871	4,818,061	4,818,061
SUBTOTAL	344,938,324	368,624,788	358,044,890	371,618,543	363,951,161
Interfund Reimb	-314,425	-2,324,475	-2,335,000	-335,000	-335,000
Intrafund Reimb	-29,665,270	-33,856,142	-34,889,566	-34,867,506	-34,867,506
NET TOTAL	314,958,629	332,444,171	320,820,324	336,416,037	328,748,655
Prior Yr Carryover	6,243,844	3,344,006	3,344,006	0	0
Revenues	182,038,008	161,258,003	158,377,319	160,996,205	160,996,205
NET COST	126,676,777	167,842,162	159,098,999	175,419,832	167,752,450
Positions	2,399.0	2,199.0	2,214.0	2,199.0	2,199.0

PROGRAM DESCRIPTION:

- Office of the Sheriff--The Office of the Sheriff is the executive administrative unit of the Sheriff's Department. The specialized units are responsible for media relations, internal investigations, legal services, special investigations, planning and research.
- Management and Human Resource Services--Technical and administrative tasks are performed in this area. Responsibilities of the Administrative Division include fiscal affairs, fleet management and the Alarm Ordinance program. The Human Resource Division includes payroll, personnel, pre-employment investigations, recruiting, fair employment and employee relations. The Technical Services Division supplies support to all technology applications and radio systems in the department. The Training

- and Education Division is responsible for providing department training, operation of the training academy, operation of Emergency Vehicle Operations Course (E.V.O.C.) and the Sheriff's range.
- Correctional Services--The Sheriff's Department operates two jail facilities. The Lorenzo E. Patino Hall of Justice (Main Jail) houses unsentenced male and female inmates awaiting trial. The Transportation Bureau provides delivery and pick-up of prisoners throughout California. The Rio Cosumnes Correctional Center (RCCC) houses some pretrial and most sentenced male inmates, along with the sentenced female inmates. Correctional Health Services (Budget Unit 7410000) operates under the Sheriff's Department Correctional Services 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, Revenue Recovery Warrant program and the Sheriff's Collections Unit.

- Field Services--Delivers law enforcement protection to the unincorporated areas of the County through station houses utilizing motorized patrol, community service centers, helicopter surveillance and boat patrol. Law enforcement services are also administered to the City of Rancho Cordova. 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 detail; an antiterrorism unit; reserve program, helicopter and marine enforcement services. The Communications Division is responsible for answering all calls for service in the unincorporated area and the City of Rancho Cordova and dispatching the motorized patrol units, helicopters or marine enforcement units as necessary.
- Court and Security Services--The Court Security Division provides bailiff services for the Sacramento Superior Court and short haul trips to different courthouses throughout the County. The Security Services Division provides contracted security services for many county departments and facilities, along with outside law enforcement security services for Regional Transit and Folsom Dam. It also administers the parking enforcement, red light enforcement and rotational tow programs. The Civil Division is charged with the responsibility of processing all civil matters for the department and service of court documents for the public. Security services are also provided to the Sacramento International Airport.
- Investigative Services--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; child abuse. The Violence Suppression and Narcotics Investigation Division includes the California Multijurisdictional Methamphetamine Enforcement Team (CalMMet) and the Anti-Drug Abuse (ADA) Team and is responsible for local and regional investigation into the manufacture, distribution and abuse of illegal drugs and investigation, arrest of gang-related activities. The High Tech Crimes Division is responsible for the investigation of computer and identity theft crimes. The Forensic and Records Division responsibilities include crime scene investigation, records management, and property and evidence storage.

2007-08 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
FUNDED		Program Type: MANDATED						
<i>101-A</i>	<i>Office of Sheriff LOCAL</i>	341,581	0	0	0	341,581	1.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Elected position of Sheriff</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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</p>								
<i>102-A</i>	<i>Departmental Services LOCAL</i>	12,548,171	105,050	80,593,721	0	-68,150,600	17.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Costs for injured/ill sworn; Professional Standards/MAP - Investigates complaints/charges of excessive force by officers; long-rang planning</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Percent of citizen complaints (sustained allegation/ total allegations)</p>								
<i>103-A</i>	<i>Mgmt & Human Resources Services LOCAL</i>	16,367,557	445,278	850,295	0	15,071,984	93.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Assists citizens; property; training of sworn officers; fiscal responsibilities for department; Alarm Ordinance; Technical Svcs - IT support for department</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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</p>								
<i>104-A</i>	<i>Correctional Services LOCAL</i>	119,196,655	500,858	26,489,024	0	92,206,773	704.5	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Provides safe detention for those arrested and/or convicted</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>105-A</i>	<i>Field/Services LOCAL</i>	71,323,679	497,748	363,864	0	70,462,067	442.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Field Services - Provides patrol/related support svcs to unincorporated area; Communications; Court Liaison- coordinate subpoena service; Marine Enforcement - patrol waterways; Field Svcs Training; Special Operations - Specialized support services-Hazmat,</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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</p>								
<i>106-A</i>	<i>Investigative & Regional Svc LOCAL</i>	20,609,919	523,757	654,598	0	19,431,564	149.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: High Tech, Identity Theft, narcotics investigation, regional support activities, centralized investigations, records, forensic evidence collection, fingerprint identification, property warehouse</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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</p>								
<i>107-A</i>	<i>Court & Security Services</i>	800,852	0	0	0	800,852	5.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Court security - locally funded</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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</p>								
<i>201-A</i>	<i>Office of Sheriff OUTSIDE</i>	604,578	0	551,237	0	53,341	3.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Office of Sheriff -Deputy Sheriff's Ass. Representatives</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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</p>								
<i>202-A</i>	<i>Departmental Services OUTSIDE</i>	226,738	0	226,738	0	0	0.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Tucker Fund -Funds set aside for purchase/maintenance of SSD vehicles</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: 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</p>								

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
203-A	Mgmt & Human Resources Services OUTSIDE	2,250,684	0	2,228,692	0	21,992	3.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Cal ID -Automated Fingerprint System, which accesses state database and SB 720								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: 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								
204A	Correctional Services OUTSIDE	1,834,878	0	2,339,443	0	-504,565	21.5	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Correctional Svcs - IWF positions; court funded positions; STC POST reimbursement								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: 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-A	Field Services OUTSIDE	19,282,330	2,709,226	16,462,250	0	110,854	111.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Homeland security services; field services related contracts for school resource officers; shared command structure with RCPD								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: 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-A	Investigative & Regional Svc OUTSIDE	2,986,346	0	2,807,766	0	178,580	12.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Real estate fraud, high tech, internet and narcotic crimes; stolen vehicles, drug endangered children; asset forfeiture								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: 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								
207-A	Court & Security Services	21,765,634	20,916,102	880,000	0	-30,468	149.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Regional Transit detail; Court Security - trial court funding								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: 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								
MANDATED Total:		290,139,602	25,698,019	134,447,628	0	129,993,955	1,711.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
<i>101-B</i>	Office of Sheriff LOCAL	1,174,594	125,000	0	0	1,049,594	6.0	0
	Strategic Objective:	LJ -- Law and Justice						
	Program Description:	Office of Sheriff -Balance of staff						
	Countywide Priority:	1 -- Discretionary Law Enforcement						
	Anticipated Results:	Percent of citizen complaints (sustained allegation/ total allegations)						
<i>102-B</i>	Departmental Services LOCAL	2,658,501	24,641	0	0	2,633,860	4.5	0
	Strategic Objective:	LJ -- Law and Justice						
	Program Description:	Professional Standards/Map-Investigates complaints/charges of excessive force by officers; Long-range planning						
	Countywide Priority:	1 -- Discretionary Law Enforcement						
	Anticipated Results:	Percent of citizen complaints (sustained allegation/ total allegations)						
<i>103-B</i>	Mgmt & Human Resources Services LOCAL	4,042,126	123,110	1,277,481	0	2,641,535	25.0	0
	Strategic Objective:	LJ -- Law and Justice						
	Program Description:	County Alarm Ordinance; training of all sworn officers; department support for fiscal, it, human resources						
	Countywide Priority:	1 -- Discretionary Law Enforcement						
	Anticipated Results:	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>	Field Services LOCAL	13,880,229	20,079	117,998	0	13,742,152	121.5	0
	Strategic Objective:	LJ -- Law and Justice						
	Program Description:	Field Services - Provides patrol/related support svcs to unincorporated area; Court Liaison- coordinate subpoena service; Marine Enforcement - patrol waterways; Field Svcs Training; Special Operations - Specialized support services-Hazmat, K-9, Mounted, Mo						
	Countywide Priority:	1 -- Discretionary Law Enforcement						
	Anticipated Results:	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>	Investigative & Regional Svcs - LOCAL	12,893,250	528,418	114,021	0	12,250,811	76.0	0
	Strategic Objective:	LJ -- Law and Justice						
	Program Description:	High Tech, Identity Theft, narcotics investigation, regional support activities, centralized investigations, forensic evidence collection, fingerprint identification; Special Investigations - business license, concealed weapons permits, vice						
	Countywide Priority:	1 -- Discretionary Law Enforcement						
	Anticipated Results:	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
FUNDED		Program Type: DISCRETIONARY						
<i>107B</i>	<i>Court & Security Services</i>	9,073,601	55,296	3,542,848	0	5,475,457	66.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Parking/Towing details; Civil Division - service of civil process</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: 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</p>								
<i>203-B</i>	<i>Mgmt & Human Resources Services OUTSIDE</i>	1,784,081	0	1,606,693	0	177,388	4.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Special licensing; bingo establishments, enforces County Ordinance; IWF Commissary- accounting; Tech grants</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: 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</p>								
<i>204-B</i>	<i>Correctional Services OUTSIDE</i>	1,891,059	907,379	0	0	983,680	18.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Collections; reimbursement for dept services to other county agencies</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: 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</p>								
<i>205-B</i>	<i>Field Services OUTSIDE</i>	2,514,112	1,972,890	616,981	0	-75,759	6.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Coordinates off-duty jobs of sworn officers; Airport Detail for Sacramento International Airport</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: 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</p>								
<i>206-B</i>	<i>Investigative & Regional Svc OUTSIDE</i>	6,644,973	0	6,203,277	0	441,696	30.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Real estate fraud, high tech, internet and narcotic crimes; Protection services for RT passengers & property; Anti-scavenging program; Auto-Theft task force</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: 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</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
207-B	<i>Court & Security Services</i>	17,255,033	5,747,674	13,069,278	0	-1,561,919	131.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Regional Transit detail; Airport Detail for Sacramento International Airport; Folsom Dam security; Security Services; Court Security - Trail Court funding								
Countywide Priority: 1 -- Discretionary Law Enforcement								
Anticipated Results: 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								
DISCRETIONARY Total:		73,811,559	9,504,487	26,548,577	0	37,758,495	488.0	0
FUNDED Total:		363,951,161	35,202,506	160,996,205	0	167,752,450	2,199.0	0
Funded Grand Total:		363,951,161	35,202,506	160,996,205	0	167,752,450	2,199.0	0
UNFUNDED		Program Type: DISCRETIONARY						
105-C	<i>Field Services LOCAL</i>	7,667,382	0	0	0	7,667,382	0.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Field Services - Patrol/related support svcs to unincorporated area; Parking/Tow Enforcement Compliance								
Countywide Priority: 1 -- Discretionary Law Enforcement								
Anticipated Results: 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								
DISCRETIONARY Total:		7,667,382	0	0	0	7,667,382	0.0	0
UNFUNDED Total:		7,667,382	0	0	0	7,667,382	0.0	0
Unfunded Grand Total:		7,667,382	0	0	0	7,667,382	0.0	0