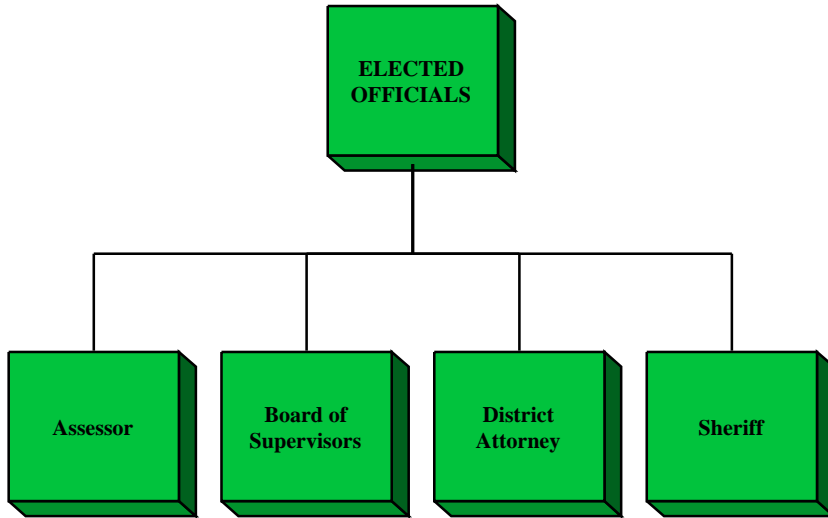


ELECTED OFFICIALS

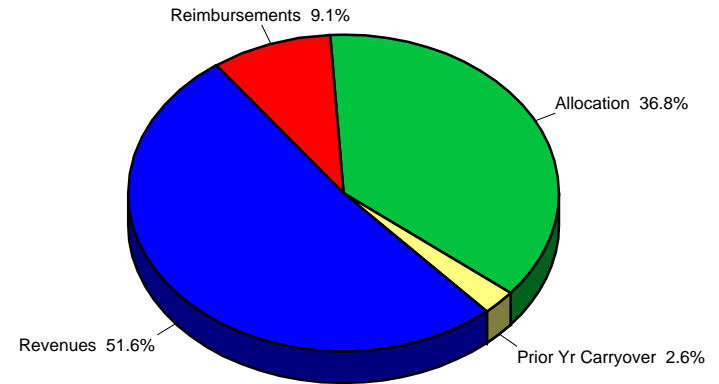
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District Attorney	5800000	D-17
Sheriff.....	7400000	D-31

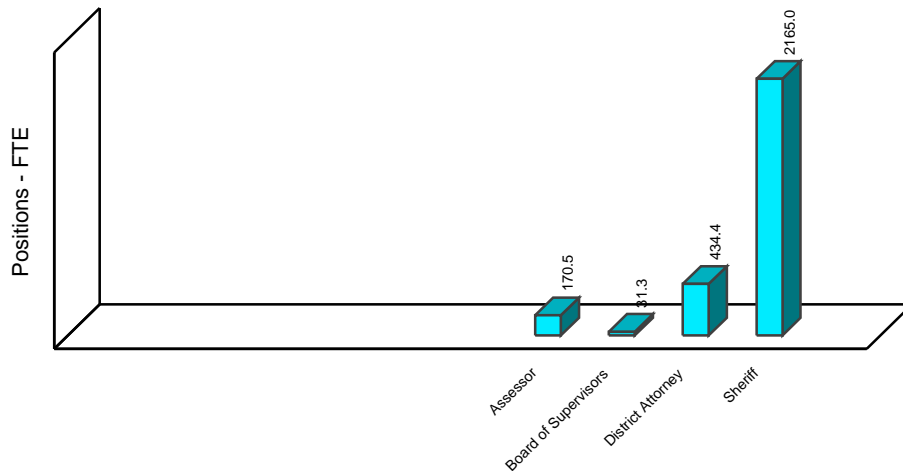
INTRODUCTION



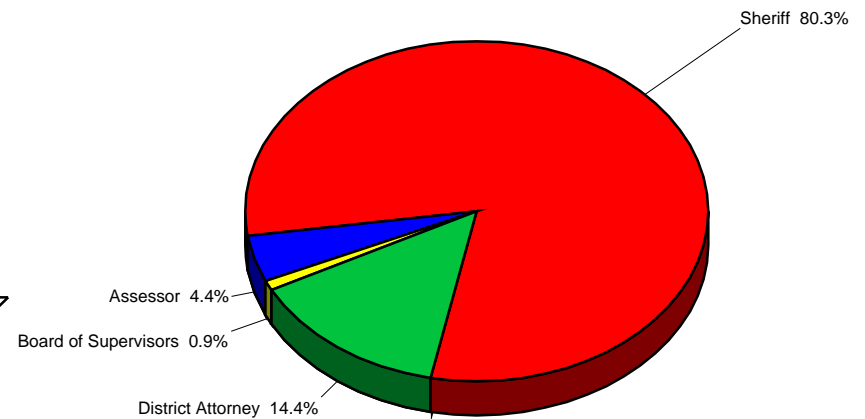
Financing Sources



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, Muriel P. Johnson, Roger Niello 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.

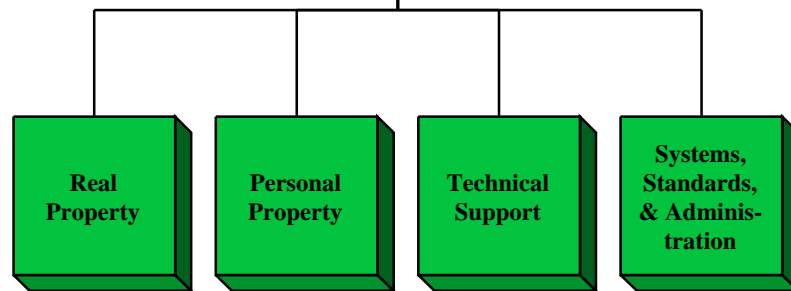
The Sheriff, Lou Blanas, is responsible for ensuring the protection of life and property, the preservation of the public peace and enforcement of the laws in the County of Sacramento. To accomplish this, the department is committed to Service with Concern.

Elected Officials Fund Centers/Departments

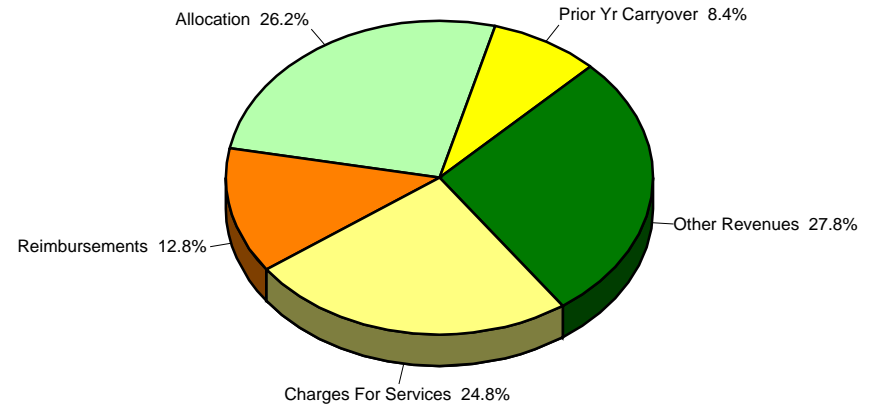
Fund	Fund Center	Department	Appropriations	Financing	Net Cost	Positions
001A	3610000	Assessor	\$14,524,349	\$10,164,071	\$4,360,278	170.5
001A	4010000	Board of Supervisors	3,519,161	884,340	2,634,821	31.3
001A	5800000	District Attorney	52,519,644	21,872,934	30,646,710	434.4
001A	7400000	Sheriff	274,143,506	172,353,241	101,790,265	2,165.0
GENERAL FUND TOTAL			\$344,706,660	\$205,274,586	\$139,432,074	2,801.2

Departmental Structure

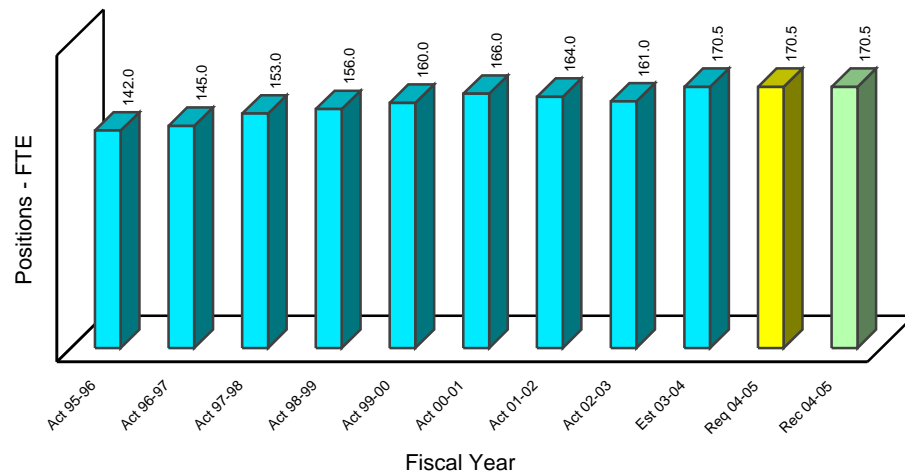
KENNETH STIEGER, Assessor



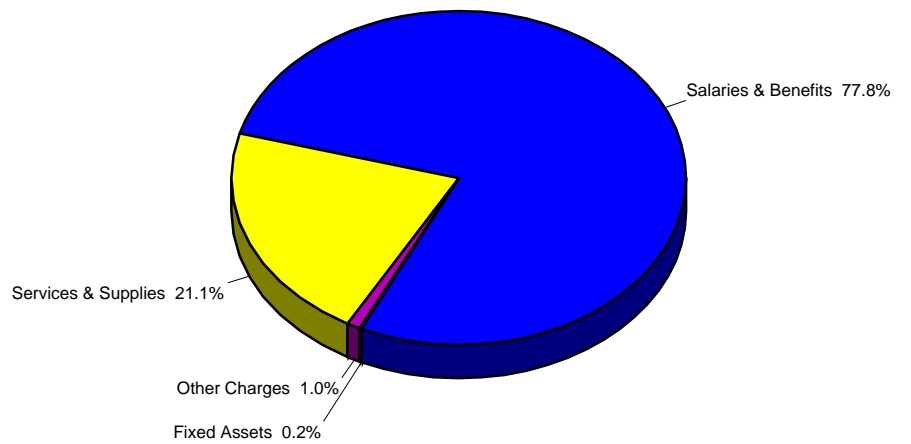
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 3610000 Assessor
DEPARTMENT HEAD: KENNETH STIEGER

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Finance
FUND: GENERAL

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	10,814,966	12,042,132	12,524,630	12,948,732	12,948,732
Services & Supplies	3,547,288	3,187,002	2,727,778	3,253,801	3,253,801
Other Charges	37,992	160,957	161,257	160,957	160,957
Equipment	63,974	25,200	25,000	25,000	25,000
Intrafund Charges	91,634	156,191	90,734	265,438	265,438
SUBTOTAL	14,555,854	15,571,482	15,529,399	16,653,928	16,653,928
Intrafund Reimb	-2,350,279	-2,129,508	-2,349,030	-2,129,579	-2,129,579
NET TOTAL	12,205,575	13,441,974	13,180,369	14,524,349	14,524,349
Prior Yr Carryover	1,048,929	1,852,730	1,852,730	1,400,937	1,400,937
Revenues	8,367,180	13,039,109	7,759,467	8,763,134	8,763,134
NET COST	2,789,466	-1,449,865	3,568,172	4,360,278	4,360,278
Positions	161.0	170.5	170.5	170.5	170.5

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 Sacramento County at the location of their financial records, which in many cases are located out of Sacramento 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.

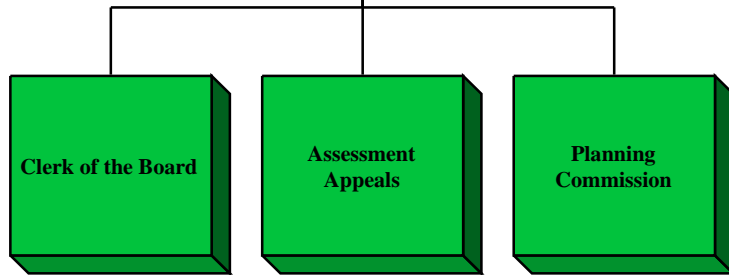
2004-05 PROGRAM INFORMATION

Budget Unit: 3610000 Assessor Agency: Elected Officials

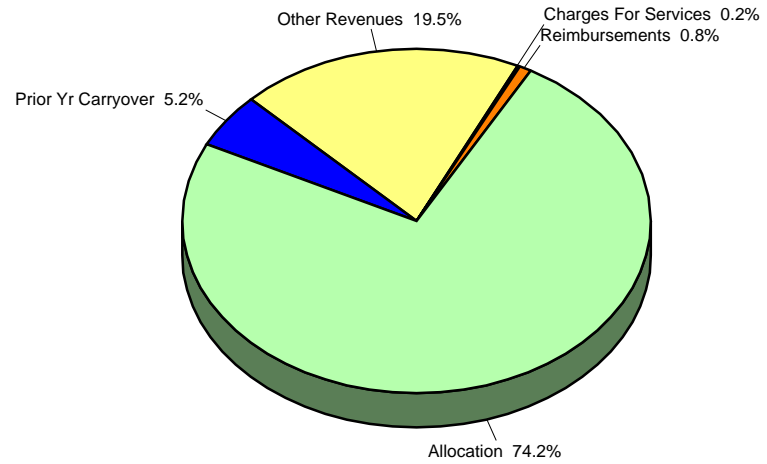
<i>Program Number and Title</i>		<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: MANDATED						
001	Real Property	13,323,143	1,703,663	7,010,507	1,120,750	3,488,223	136.5	2
Program 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 78% of valid appraisal transactions by the June 30 statutory deadline.								
002	Personal Property	3,330,785	425,916	1,752,627	280,187	872,055	34.0	1
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 96% of valid appraisal transactions by the June 30 statutory deadline.								
TOTAL:		16,653,928	2,129,579	8,763,134	1,400,937	4,360,278	170.5	3

Departmental Structure

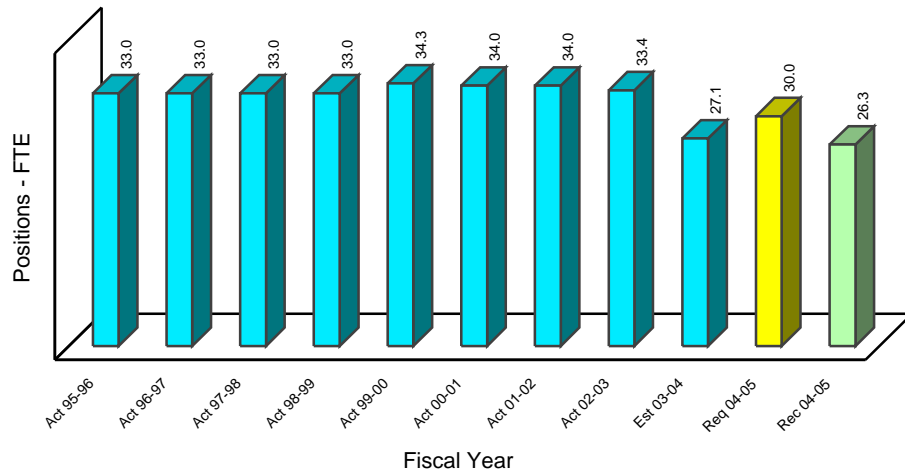
CINDY H. TURNER, Clerk of the Board



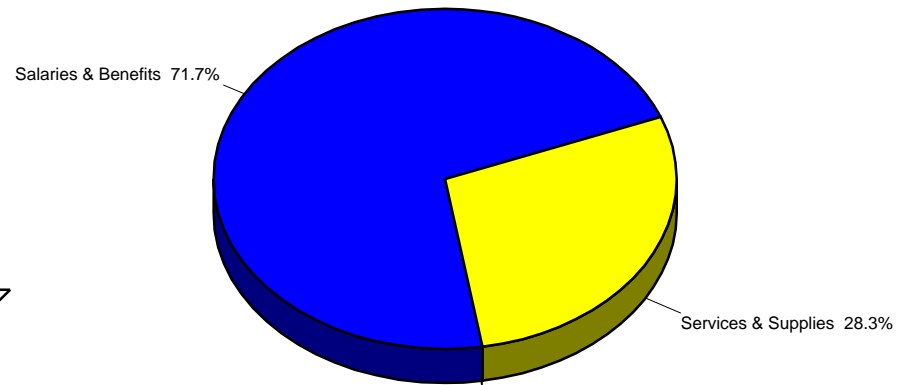
Financing Sources



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: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	2,749,356	2,571,357	2,630,330	2,799,586	2,543,181
Services & Supplies	901,814	1,119,033	1,117,236	1,076,802	1,004,717
Other Charges	0	912	0	0	0
Intrafund Charges	665	550	550	1,263	1,263
SUBTOTAL	3,651,835	3,691,852	3,748,116	3,877,651	3,549,161
Intrafund Reimb	-37,063	-39,720	-57,773	-30,000	-30,000
NET TOTAL	3,614,772	3,652,132	3,690,343	3,847,651	3,519,161
Prior Yr Carryover	514,321	334,230	334,230	185,873	185,873
Revenues	756,338	717,758	654,143	698,467	698,467
NET COST	2,344,113	2,600,144	2,701,970	2,963,311	2,634,821
Positions	33.4	27.1	29.5	30.0	26.3

PROGRAM DESCRIPTION:

- This budget unit provides funds for the Board of Supervisors, the Clerk of the Board's Office, Assessment Appeals Boards, and the Planning Commissions.
- 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 Boards 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 element of this budget unit is to provide support to the two planning commissions. 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.

2004-05 PROGRAM INFORMATION

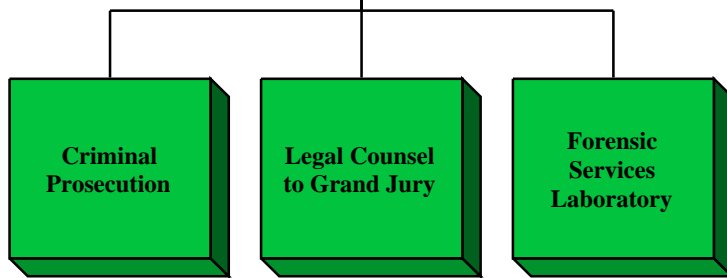
Budget Unit: 4010000 Board of Supervisors		Agency: Elected Officials							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED							
001-A-1	Board of Supervisors	1,686,681	0	237,865	0	1,448,816	10.0	0	
Program Description: BOS, elected governing body/administrative staff support									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Provide electorate with responsible government by approval of countywide policies. Responds to constituent issues within two work days.									
002-A-1	Clerk of BOS	986,192	0	259,314	185,873	541,005	7.0	0	
Program Description: Provides clerical & administrative services									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: 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, and public notices published within 15 days. Distribute 98% agenda materials to Board members by Thursday.									
002-A-2	Clerk of BOS	33,270	0	0	0	33,270	0.5	0	
Program Description: Provides clerical & administrative services									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Updates Boards/Commission log upon receipt of confirmation. Processes annual financial disclosure statements for designated staff, Board members and members of board-appointed committees and commissions as prescribed by law.									
003	Assessment Appeals Board	154,432	30,000	65,000	0	59,432	1.0	0	
Program Description: Hears taxpayers appeals of the Co. Assessor's property appraisals									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: 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 days. Distribute 99% agenda materials to Board members by the required deadline.									
004	Planning Commissions	157,519	0	57,000	0	100,519	2.0	0	
Program Description: Makes long-range planning & policy/Board of Zoning Appeals									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: 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 within 15 days. Distribute 97% agenda materials to Board members by Friday.									
MANDATED Total:		3,018,094	30,000	619,179	185,873	2,183,042	20.5	0	

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: <u>DISCRETIONARY</u>						
<i>001-B-1</i>	<i>Board of Supervisors</i>	494,072	0	79,288	0	414,784	5.0	0
Program Description:	BOS, elected governing body/administrative staff support							
Countywide Priority:	4 General Government							
Anticipated Results:	BOS support staff ensures response to constituent issues within one work day. Support staff accurately calendars members schedules within 24 hours.							
<i>002-B</i>	<i>Clerk of BOS</i>	36,995	0	0	0	36,995	0.8	0
Program Description:	Provides clerical & administrative services							
Countywide Priority:	4 General Government							
Anticipated Results:	Publishes and maintains records for Board of Supervisors' meetings and all related Boards and Commissions. Publishes Board agenda 24 hours earlier prior to the Board meetings, legal notices published 3 days earlier in advance of public hearing, and public notices published 2 days earlier. Distribute 99.0% agenda materials to Board members by Thursday.							
DISCRETIONARY Total:		531,067	0	79,288	0	451,779	5.8	0
FUNDED Total		3,549,161	30,000	698,467	185,873	2,634,821	26.3	0

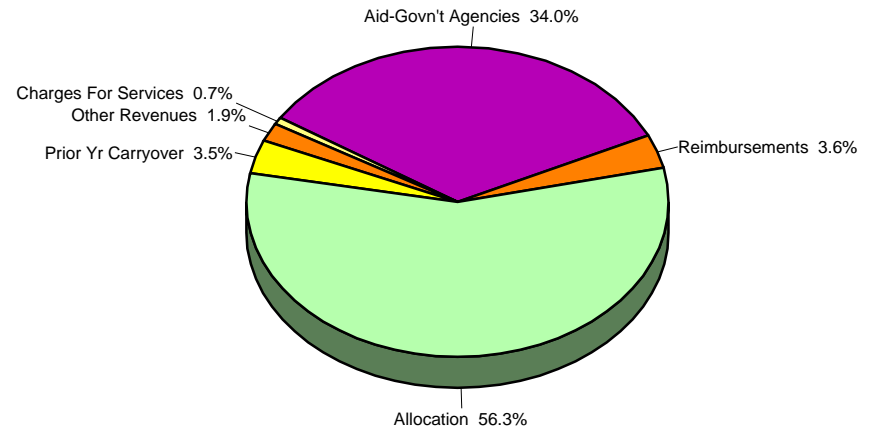
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
UNFUNDED	Program Type: <u>MANDATED</u>							
<i>002-A-3 Clerk of BOS</i>	15,176	0	0	0	15,176	0.3	0	
Program Description:	Provides clerical & administrative services							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Updates Boards/Commission log upon receipt of confirmation. Processes annual financial disclosure statements for designated staff, Board members and members of board-appointed committees and commissions as prescribed by law.							
MANDATED Total:		15,176	0	0	0	15,176	0.3	0
UNFUNDED	Program Type: <u>DISCRETIONARY</u>							
<i>001-A-2 Board of Supervisors</i>	313,314	0	0	0	313,314	3.4	0	
Program Description:	BOS, elected governing body/administrative staff support							
Countywide Priority:	4 General Government							
Anticipated Results:	BOS support staff ensures response to constituent issues within one work day. Support staff accurately calendars members schedules within 24 hours.							
DISCRETIONARY Total:		313,314	0	0	0	313,314	3.4	0
UNFUNDED Total		328,490	0	0	0	328,490	3.7	0
Grand Total:		3,877,651	30,000	698,467	185,873	2,963,311	30.0	0

Departmental Structure

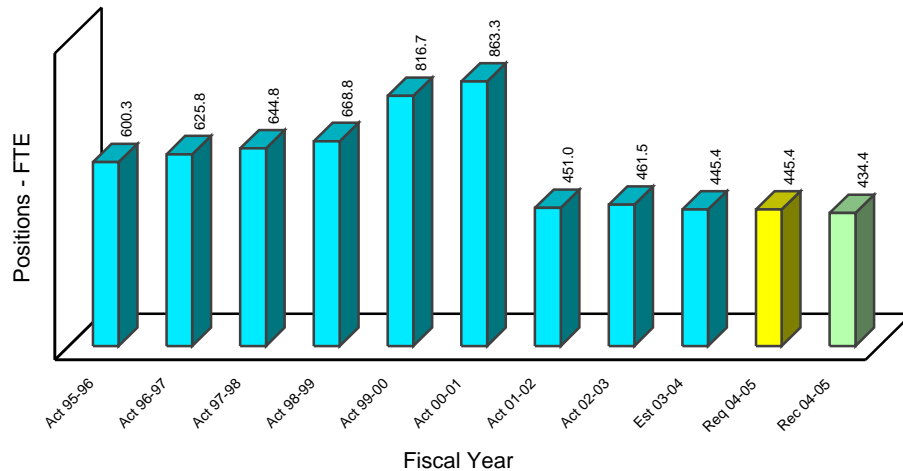
JAN SCULLY, District Attorney



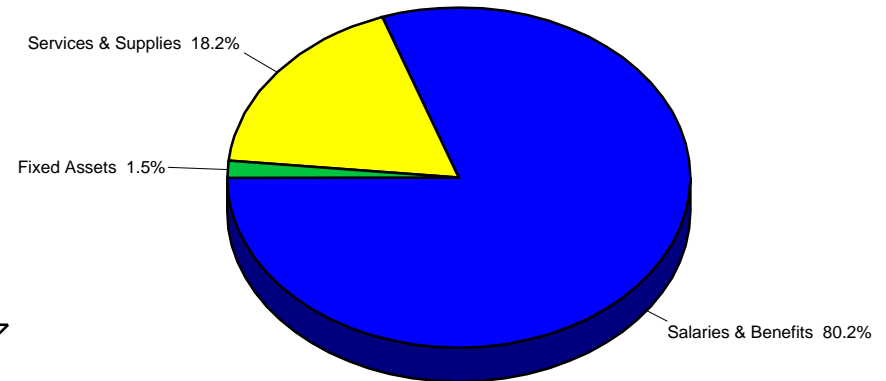
Financing Sources



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: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	39,451,112	43,127,598	42,381,271	44,822,775	43,693,501
Services & Supplies	10,122,984	7,874,328	8,855,778	8,479,889	8,047,207
Other Charges	110,217	86,233	91,117	7,000	7,000
Improvements	0	261,531	0	0	0
Equipment	1,055,913	75,637	0	840,895	840,895
Intrafund Charges	1,736,326	1,796,351	1,796,026	1,871,282	1,871,282
SUBTOTAL	52,476,552	53,221,678	53,124,192	56,021,841	54,459,885
Intrafund Reimb	-2,334,429	-1,777,283	-1,758,908	-1,940,241	-1,940,241
NET TOTAL	50,142,123	51,444,395	51,365,284	54,081,600	52,519,644
Prior Yr Carryover Revenues	-1,452,446	2,321,427	2,321,427	1,919,511	1,919,511
	20,952,426	20,038,465	18,324,412	19,953,423	19,953,423
NET COST	30,642,143	29,084,503	30,719,445	32,208,666	30,646,710
Positions	461.5	445.4	446.4	445.4	434.4

PROGRAM DESCRIPTION:

The District Attorney, 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 of the Office of the District Attomey 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 Multi-Jurisdictional Methamphetamine Enforcement Team (CAL-MMET); 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.

2004-05 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						
002	Vehicle Theft	342,622	0	342,622	0	0	2.0	0
Program Description: Multi-agency anti-veh theft unit								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.								
003	Auto Ins Fraud	853,846	0	853,846	0	0	5.0	1
Program Description: Auto Ins Fraud Prosecution Unit								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals, and more criminals back on the streets. We'll lose the Dept of Insurance grant in the amount of \$550,000.								
004	Workers' Comp Ins Fraud	985,095	0	985,095	0	0	6.3	2
Program Description: Workers' Compensation Fraud prosecution unit								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals, and more criminals back on the streets. We'll lose the Dept of Insurance grant in the amount of \$900,000.								
006	Career Criminal	1,147,872	0	336,243	43,377	768,252	7.0	1
Program Description: Targets career criminals for prosecution								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Resources will be diverted from other units to handle these cases against serial robbers, burglars and carjackers.								
007	Child/Sexual Abuse	2,989,268	0	600,810	112,954	2,275,504	18.0	3
Program Description: Child/Sexual Abuse Prosecution Unit								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Resources will be diverted from other units to handle these cases against child molesters and child abusers.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
008	Domestic Violence	2,666,424	0	535,922	100,755	2,029,747	19.5	1
Program Description: Domestic Violence Prosecution Unit								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.								
009	Juvenile Center	3,046,097	48,000	612,232	115,101	2,270,764	22.0	2
Program Description: Prosecution in Juvenile Court								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Cases will be handled by deputies with larger caseloads. May result in lesser sentences or dismissals.								
012	St Targeted Offenders	4,471,480	517,500	2,635,338	168,962	1,149,680	28.0	6
Program Description: Child Abduction/4750PC/Welfare Fraud Prosecution								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: No punishment for inmates who attack officers and other inmates, people who kidnap their children and people who steal from the public trust by committing welfare fraud.								
014	Lab of Forensic Svcs	9,746,163	0	2,085,395	368,274	7,292,494	38.5	3
Program Description: Forensic svcs for investigation/apprehension & prosecution								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: County costs will rise when analyses aren't completed on time. As a result public defenders and CCD attorneys make more court appearances and are able to handle fewer cases. Courts will be forced to dismiss cases of defendants charged with serious crimes.								
015	Maj Narc Vendor Prosecution	1,222,269	0	245,663	46,185	930,421	7.0	2
Program Description: Review and prosecution of major narcotics cases								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.								
017	Gang Violence	1,531,082	0	374,287	57,854	1,098,941	8.0	2
Program Description: Reviews & prosecutes cases involving crimes committed by gangs								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
018	<i>Victim/Witness</i>	1,340,299	0	1,076,208	50,645	213,446	12.8	0
Program Description: Provides assistance to crime victims & witnesses								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: We will lose OES grant in the amount of \$806,823. Victims of violent crime will not have support persons to assist them with court proceedings.								
020	<i>Crank-Rock Impact</i>	182,021	97,327	36,584	6,878	41,232	1.0	0
Program Description: Prosecution of cases of rock cocaine & amphetamines								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.								
022	<i>Homicide – Major Crimes</i>	3,051,200	0	613,257	115,294	2,322,649	17.5	5
Program Description: Review & prosecution of homicide cases								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Resources will be diverted from other units to handle these cases against murderers.								
023	<i>Special Investigation Unit</i>	841,329	0	169,098	31,791	640,440	5.0	1
Program Description: Pros white collar crime/ political corruption, hi-tech; etc								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.								
024	<i>Felony Division</i>	6,681,721	0	1,278,218	260,382	5,143,121	40.3	4
Program Description: Prosecution of felonies not covered by other DA units								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Resources will be diverted from other units to handle these cases.								
025-A	<i>Administration</i>	399,000	399,000	0	0	0	32.0	0
Program Description: Executive Management; Finance, Personell/Payroll; Operational Support; Misdemeanor, Felony and Intake Clerical Support								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Administrative, fiscal and clerical support services will be impaired.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>025-B</i>	Investigations Bureau	0	0	0	0	0	39.1	21
Program Description:	Investigations Management; Process Serving; Investigative Assistants and Interns							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Reductions in investigative services will result in delays in prosecution, dismissal of cases, lesser sentences, hung juries or acquittals. Consequences: more criminals back on the streets.							
<i>025-C</i>	Consolidated Intake Div	0	0	0	0	0	18.5	0
Program Description:	Review and file for prosecution cases from law enforcement agencies							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Office cannot function without this operation.							
<i>025-D</i>	Mgmt Info Services Unit	0	0	0	0	0	13.0	0
Program Description:	Maintenance and development of software and hardware necessary for efficient prosecution of cases							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Higher costs if the department was forced to rely on OCIT.							
<i>025-E</i>	Calendars, Appeals, Res	0	0	0	0	0	6.3	0
Program Description:	Arraignment and settlement of misdemeanor cases; appeals of misdemeanor cases and research for attorneys in trial							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	This workload would be added to attorneys who already have excessive caseloads and could result in more turnover among attorney staff.							
<i>026</i>	Misdemeanor Division	2,224,817	0	447,164	84,068	1,693,585	18.0	0
Program Description:	Prosecution of misdemeanor crimes							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Only a few misdemeanor violations will be prosecuted. All other misdemeanors will be referred to diversion programs or not filed. This could result in the disbanding of the Misdemeanor Jail Program since there will be no prosecution for most misdemeanors.							
<i>027</i>	COPS Program	748,038	0	595,347	28,266	124,425	5.0	1
Program Description:	3 Strikes prosecution							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
028	Real Estate Fraud	433,972	0	433,972	0	0	3.0	2
Program Description:		Investigation & prosecution of real estate fraud						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.						
042	Elder Abuse Vert Prosecution	330,264	0	171,912	12,480	145,872	2.0	1
Program Description:		Elder Abuse Vert Prosecution						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		We will lose the grant from OES in the amount of \$105,533.						
045	Automobile Urban Grant	704,612	0	704,612	0	0	4.0	3
Program Description:		AIF Urban Grant						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals, and more criminals back on the streets. We'll lose the the Dept of Insurance contract in the amount of \$580,000.						
051	Prop 36 Drug Diversion	216,305	9,000	43,475	8,173	155,657	1.0	0
Program Description:		Offender drug treatment program						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		The annual average of 8,000 eligible cases will be handled by an overburdened Felony Bureau. Some defendants will not be held accountable.						
052	Hi Tech Crimes	210,600	0	184,010	7,958	18,632	1.0	1
Program Description:		Prosecution of high tech crimes						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.						
053	Identity Theft	177,660	118,122	35,708	6,713	17,117	1.0	1
Program Description:		Prosecution of crimes involving identity theft						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.						
MANDATED Total:		46,544,056	1,188,949	15,397,018	1,626,110	28,331,979	381.8	63

<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>	216,659	0	216,659	0	0	1.8	0
Program Description: Oversight of Asset Forfeiture program								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Drug dealers get to keep proceeds from drug sales. There will be a substantial loss of funding for the Sheriff's Dept, SPD, Folsom PD and other law enforcement agencies.								
010	<i>Consumer/Env Prot</i>	1,588,878	0	733,447	60,038	795,393	11.0	2
Program Description: Enforces state consumer protection laws								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Businesses will gain unfair advantage over competing businesses and consumers. Polluters will escape prosecution and continue to pollute county's resources. The MTBE litigation team will be unable to continue with lawsuit against polluters of county water supply. Could result in multi-million dollar cleanup costs to the county.								
011	<i>Traffic Court</i>	586,812	478,506	108,306	0	0	2.0	1
Program Description: Traffic infraction prosecution								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: County General Fund will lose substantial revenue from traffic fines because contested cases won't be handled by the DA's Office.								
013	<i>NSF Cks/Rsttn-dvrn</i>	408,864	0	408,864	0	0	5.0	0
Program Description: Restitution/Diversion for NSF checks								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: People will be free to defraud businesses and other citizens by writing bad checks and receiving no consequences. Victims will not receive restitution.								
016	<i>Multi-Disc Interview Ctr</i>	166,346	0	33,434	6,286	126,626	1.0	0
Program Description: Prosecutor for abused/molested children								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Resources will be diverted from other units to handle these cases against child molesters and child abusers.								
021	<i>Victim/Witness Claims</i>	500,703	0	494,016	0	6,687	7.0	0
Program Description: Assist victims in prep of claims for loss due to crime								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Less money will be collected for restitution for victims of violent crimes.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
029	<i>Victim/Witness Special</i>	222,709	0	154,762	8,415	59,532	2.0	0
Program Description: Support for hate crime/survivors-families of homicide victims								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Minority victims of hate crimes and minority family members of homicide victims will not have the assistance of a victim advocate and the office will lose the \$110,000 OES grant for these positions.								
030	<i>Spousal Abuser</i>	533,745	0	202,310	20,168	311,267	3.0	1
Program Description: Review & prosecution of spousal abuse cases								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Defendants charged with spousal abuse will have cases handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.								
032	<i>Violence Against Women</i>	309,646	0	166,345	11,700	131,601	2.0	1
Program Description: Prosecution of violence against women cases								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: We will lose the \$104,109 OES grant and complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.								
033	<i>State Board Restitution</i>	148,314	0	140,209	5,604	2,501	2.0	0
Program Description: Restitution tracking and disposition								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: We will lose the state contract from the Victim Claims Board in the amount of \$110,400.								
034	<i>Elder Abuse Advocacy</i>	113,679	0	89,623	4,296	19,760	1.0	0
Program Description: Elder abuse vertical prosecution								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: We will lose the grant from OES in the amount of \$66,775.								
046	<i>Community Prosecution Pgm</i>	1,307,910	10,000	282,875	49,421	965,614	7.8	6
Program Description: Community Prosecution Pgm								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Quality of life crimes and businesses which are sources of criminal activity will proliferate and lead to further decline of neighborhoods.								

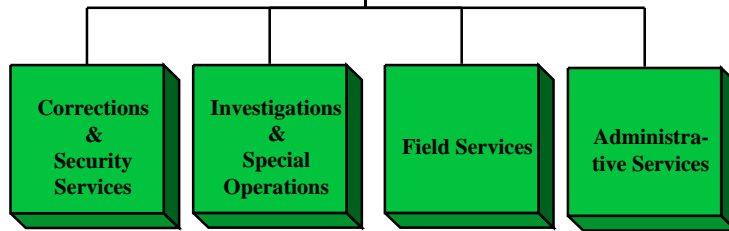
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: DISCRETIONARY							
047	CAL-MMET	302,750	171,465	60,849	11,440	58,996	2.0	1	
Program Description: CAL-MMET SSD/OES Grant									
Countywide Priority: 1 Discretionary Law Enforcement									
Anticipated Results: Sheriff's Dept efforts on grant will be ineffective because cases will not be prosecuted by experienced deputy DAs. Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquit.									
048	California Cold Hit Program	1,201,753	0	1,036,288	45,410	120,055	5.0	0	
Program Description: California Cold Hit Program Grant									
Countywide Priority: 1 Discretionary Law Enforcement									
Anticipated Results: We will lose \$794,749 OES grant and old homicide and rape cases will not be solved.									
049	Juvenile Prosecution Grant	197,923	91,321	39,780	7,479	59,343	1.0	1	
Program Description: Component of the Probation Juv Justice Grant									
Countywide Priority: 1 Discretionary Law Enforcement									
Anticipated Results: Resources will have to be diverted from other units to handle thoses cases against juvenile offenders or fewer cases will have to be prosecuted. Some defendants may not be held accountable.									
050	Community Prosecution Grant	192,274	0	38,645	7,265	146,364	1.0	1	
Program Description: Community Prosecution Grant									
Countywide Priority: 1 Discretionary Law Enforcement									
Anticipated Results: Problem properties will again cause an increase in calls for service from Sheriff's Dept.									
054	Statutory Rape Grant	328,612	0	118,814	12,417	197,381	2.0	0	
Program Description: Prosecution of individuals accused of unlawful sexual intercourse with a minor.									
Countywide Priority: 1 Discretionary Law Enforcement									
Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.									
055	Environmental Litigation	1,150,208	0	231,179	43,462	875,567	7.0	1	
Program Description: Investigation and preparation of environmental protection case involving contamination of ground water.									
Countywide Priority: 1 Discretionary Law Enforcement									
Anticipated Results: The county may be responsible for multi-million dollar cleanup efforts if the parties responsible for polluting and causing potential harm to water supply are not sued for their actions. County will not only be responsible for spending millions to cleanup the contaminants but may be responsible for importing drinking water as other jurisdictions have been forced to do.									

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED	Program Type: DISCRETIONARY							
<i>056-B Unidentified Reductions</i>	-3,001,956	0	0	0	-3,001,956	-22.0	0	
Program Description:	22 positions and/or services & supplies							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	unidentified reductions							
DISCRETIONARY Total:		6,475,829	751,292	4,556,405	293,401	874,731	41.6	15
FUNDED Total		53,019,885	1,940,241	19,953,423	1,919,511	29,206,710	423.4	78
CEO RECOMMENDED RESTORED	Program Type: DISCRETIONARY							
<i>056-A Unidentified Reductions</i>	1,440,000	0	0	0	1,440,000	11.0	0	
Program Description:	11 positions and/or services & supplies							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	unidentified reductions							
DISCRETIONARY Total:		1,440,000	0	0	0	1,440,000	11.0	0
CEO RECOMMENDED RESTORED Total		1,440,000	0	0	0	1,440,000	11.0	0
Funded Grand Total:		54,459,885	1,940,241	19,953,423	1,919,511	30,646,710	434.4	78

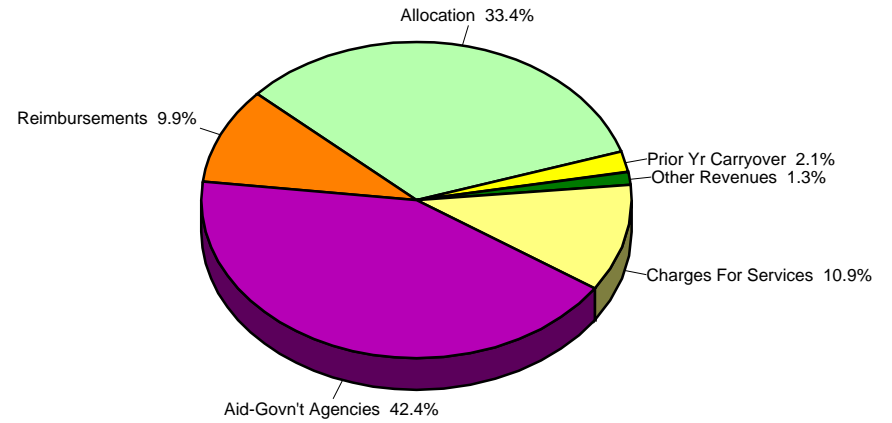
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED	Program Type: <u>DISCRETIONARY</u>						
<i>056-C Unidentified Reductions</i>	1,561,956	0	0	0	1,561,956	11.0	0
Program Description:	11 positions and/or services & supplies						
Countywide Priority:	1 Discretionary Law Enforcement						
Anticipated Results:	unidentified reductions						
DISCRETIONARY Total:	1,561,956	0	0	0	1,561,956	11.0	0
UNFUNDED Total	1,561,956	0	0	0	1,561,956	11.0	0
Unfunded Grand Total:	1,561,956	0	0	0	1,561,956	11.0	0

Departmental Structure

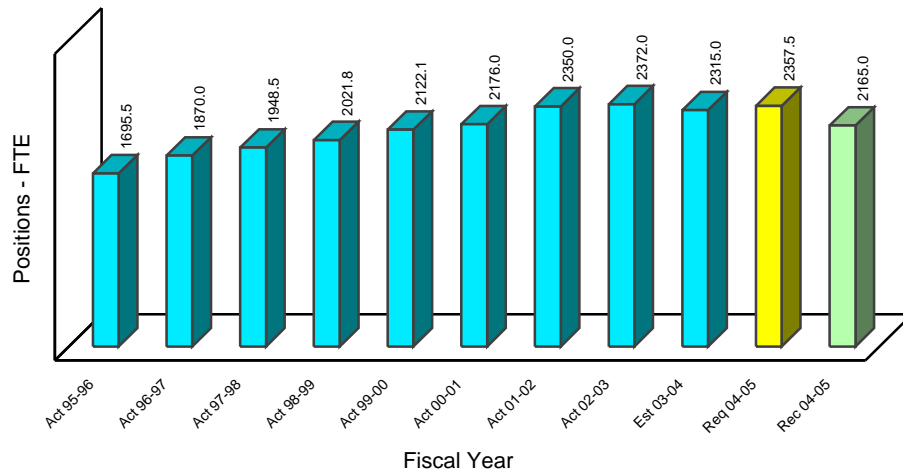
LOU BLANAS, Sheriff



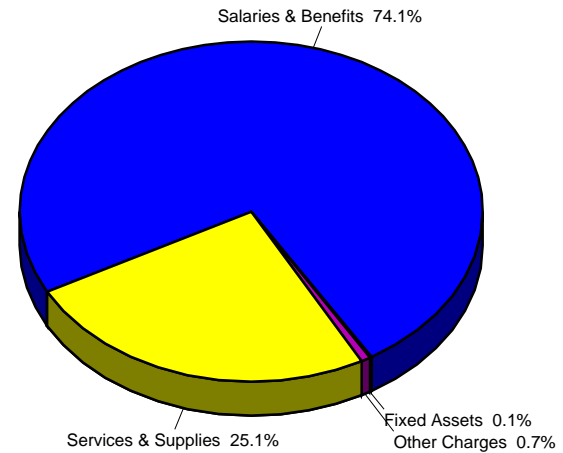
Financing Sources



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: 2004-05

Financing Uses Classification	Actual 2002-03	Estimated 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	197,063,404	221,401,634	210,168,364	243,717,821	225,593,442
Services & Supplies	62,130,940	64,129,908	57,098,418	62,183,526	61,634,334
Other Charges	3,262,159	3,032,484	3,058,739	2,067,677	2,067,677
Improvements	0	20,000	0	0	0
Equipment	3,077,774	2,751,513	159,586	301,803	301,803
Intrafund Charges	10,377,055	7,321,017	7,073,264	14,757,968	14,757,968
SUBTOTAL	275,911,332	298,656,556	277,558,371	323,028,795	304,355,224
Interfund Reimb	-182,213	-184,135	-226,800	-276,904	-276,904
Intrafund Reimb	-21,985,586	-24,213,547	-21,990,699	-29,934,814	-29,934,814
NET TOTAL	253,743,533	274,258,874	255,340,872	292,817,077	274,143,506
Prior Yr Carryover	1,421,932	0	284,503	6,382,212	6,382,212
Revenues	147,193,121	158,071,385	146,622,942	170,745,609	165,971,029
NET COST	105,128,480	116,187,489	108,433,427	115,689,256	101,790,265
Positions	2,372.0	2,315.0	2,262.0	2,357.5	2,165.0

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, fleet management, fair employment and employee relations.
- Administrative Services--Technical and administrative tasks are performed in this service area. Responsibilities of the Administrative Division include personnel and fiscal affairs. Technical Services Division responsibilities include: crime scene investigations; radio communication; records management; property and evidentiary storage; and the Alarm Ordinance

- program. The Division of Training and Reserve Forces 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 inmates awaiting trial and sentenced female inmates. The Rio Cosumnes Correctional Center (RCCC) houses some unsentenced and most sentenced male 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 Security Services Division provides contracted security services for many county departments and facilities. The Transportation Division provides delivery and pick-up of prisoners throughout California.

- 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; burglary; and domestic violence. The Narcotics Investigations Division includes the California Multi-Jurisdictional Methamphetamine Enforcement Team 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 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 anti-terrorism 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.
- Field 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; provides security services at the Sacramento International Airport; administers provision of law enforcement services to the City of Citrus Heights and the City of Elk Grove; and administers the parking enforcement, red light enforcement, and rotational tow programs.

2004-05 PROGRAM INFORMATION

Budget Unit: 7400000 Sheriff		Agency: Elected Officials							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED							
101-A	Office of Sheriff LOCAL	1,346,255	0	0	0	1,346,255	8.0	0	
Program Description: Elected position of Sheriff									
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									
102-A	Departmental Services LOCAL	7,683,169	753,697	1,166,621	5,552,524	210,327	28.5	0	
Program Description: Costs for injured/ill sworn; Staff Services-Investigates excess force by officers									
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations									
Anticipated Results: Percent of citizen complaints (sustained allegation/ total allegations)									
103-A	Administrative Services LOCAL	23,767,213	3,667,712	1,088,717	0	19,010,784	251.0	0	
Program Description: Crime/arrest reports/mug shots; dispatches officers, assists citizens; property; training of sworn officers									
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									
104-A	Corrections & Security Services LOCAL	94,193,173	917,056	93,124,892	0	151,225	652.0	0	
Program Description: Provides safe detention for arrested and/or convicted; prisoner transport									
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									
105-A	Field Services LOCAL	46,813,025	371,609	291,200	0	46,150,216	397.0	0	
Program Description: Field Services - Provides patrol/related support svcs to unincorporated area									
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									

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
106-A	Investigative & Special Operation Svc LOCAL	14,925,321	455,483	66,000	0	14,403,838	95.0	0
Program Description:	High Tech, Internet, narcotics investigation; Domestic violence response team; Centralized command for specialized units; Helicopter support							
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							
201A	Office of Sheriff OUTSIDE	469,298	0	469,298	0	0	3.0	0
Program Description:	Office of Sheriff -Deputy Sheriff's Ass. Representatives							
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							
202-A	Departmental Services OUTSIDE	13,000	0	155,246	0	-142,246	0.0	0
Program Description:	Tucker Fund -Funds set aside for purchase/maintenance of SSD vehicles							
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							
203-A	Admin/Support Services OUTSIDE	2,473,275	255,312	2,457,283	0	-239,320	6.0	0
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	Corrections & Security Services OUTSIDE	16,600,821	15,189,360	726,522	0	684,939	168.0	0
Program Description:	Provides safe detention for arrested and/or convicted; prisoner transport							
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	39,927,845	365,772	38,646,245	0	915,828	223.0	0
Program Description:	Patrol/related svcs to unincorporated area,Citrus Heights & Elk Grove							
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							

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
<i>206-A Investigative & Special Operation Svc OUTSIDE</i>	5,095,417	701,807	4,074,181	0	319,429	19.0	0
Program Description:	Real estate fraud, high tech, internet and narcotic crimes; Protection services for RT passengers & property						
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						
<i>301-E Corrections & Security Services LOCAL</i>	-5,497,588	0	0	0	-5,497,588	-48.0	0
Program Description:	Provides safe detention for arrested and/or convicted; prisoner transport						
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:	247,810,224	22,677,808	142,266,205	5,552,524	77,313,687	1,802.5	0

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
102-B	Departmental Services LOCAL	1,477,821	45,201	36,585	829,688	566,347	6.0	0
Program Description: Staff Services-Investigates complaints/charges of excess force by officers								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Percent of citizen complaints (sustained allegation/ total allegations)								
103-B	Admin/Support Services LOCAL	3,419,192	346,845	1,305,378	0	1,766,969	33.0	0
Program Description: County Alarm Ordinance; training of all sworn officers								
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								
105-B	Field Services LOCAL	18,585,478	178,271	2,220,883	0	16,186,324	144.0	0
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								
106-B	Investigative & Special Operation Svc LOCAL	16,294,065	715,578	825,700	0	14,752,787	116.0	0
Program Description: High Tech, Internet, Special,narcotics investigation; Domestic Violence esponse team; Centralized command for specialized units; Helicopter support; Serves process/notices as required								
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								
202-B	Departmental Services OUTSIDE	161,118	125,000	0	0	36,118	1.0	0
Program Description: Staff Services-Fair Employment Officer								
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								
203-B	Admin/Support Services OUTSIDE	3,351,849	0	3,026,345	0	325,504	5.0	0
Program Description: Special licensing; bingo establishments, enforces County Ordinance; IWF Commissary; Regional Training Academy; Tech grants								
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								

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
204-B	Corrections & Security Services OUTSIDE	6,503,390	5,548,809	693,622	0	260,959	71.0	0
Program Description:		Provides safe detention for arrested and/or convicted; prisoner transport; Security for welfare offices						
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						
205-B	Field Services OUTSIDE	6,585,614	0	7,726,077	0	-1,140,463	51.0	0
Program Description:		Coordinates off-duty jobs of sworn officers; Airport Detail for Sacramento International Airport						
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						
206-B	Investigative & Special Operation Svc OUTSIDE	8,567,876	574,206	7,870,234	0	123,436	37.5	0
Program Description:		Real estate fraud, high tech, internet and narcotic crimes; Protection services for RT passengers & property; Anti-scavenging program; Auto-Theft task force						
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						
301-C	Field Services LOCAL	-20,681,403	0	0	0	-20,681,403	-236.0	0
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:		44,265,000	7,533,910	23,704,824	829,688	12,196,578	228.5	0
FUNDED Total		292,075,224	30,211,718	165,971,029	6,382,212	89,510,265	2,031.0	0

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED RESTORED		Program Type: MANDATED						
301-A	Corrections & Security Services LOCAL	5,497,588	0	0	0	5,497,588	48.0	0
Program Description:	Provides safe detention for arrested and/or convicted; prisoner transport							
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:		5,497,588	0	0	0	5,497,588	48.0	0
CEO RECOMMENDED RESTORED		Program Type: DISCRETIONARY						
301-B	Field Services LOCAL	6,782,412	0	0	0	6,782,412	86.0	0
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:		6,782,412	0	0	0	6,782,412	86.0	0
CEO RECOMMENDED RESTORED Total		12,280,000	0	0	0	12,280,000	134.0	0
Funded Grand Total:		304,355,224	30,211,718	165,971,029	6,382,212	101,790,265	2,165.0	0

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED	Program Type: DISCRETIONARY						
<i>301-D Field Services LOCAL</i>	13,898,991	0	0	0	13,898,991	150.0	0
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:	13,898,991	0	0	0	13,898,991	150.0	0
UNFUNDED Total	13,898,991	0	0	0	13,898,991	150.0	0
Unfunded Grand Total:	13,898,991	0	0	0	13,898,991	150.0	0