

# ELECTED OFFICIALS

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**ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET**

Budget Unit: 3610000

Assessor

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	14,122,449	14,179,840	57,391
Services & Supplies	3,732,544	3,732,544	0
Other Charges	160,957	160,957	0
Equipment	25,000	25,000	0
Intrafund Charges	284,944	288,084	3,140
<b>SUBTOTAL</b>	<b>18,325,894</b>	<b>18,386,425</b>	<b>60,531</b>
Intrafund Reimb	-2,100,382	-2,100,382	0
<b>NET TOTAL</b>	<b>16,225,512</b>	<b>16,286,043</b>	<b>60,531</b>
Prior Yr Carryover	2,154,399	2,477,925	323,526
Revenues	9,445,305	7,924,467	-1,520,838
<b>NET COST</b>	<b>4,625,808</b>	<b>5,883,651</b>	<b>1,257,843</b>
Positions	179.5	179.5	0.0

- The allocation has changed by \$1,257,843:
  - Expenditures have increased by \$60,531.
  - Revenues have decreased by \$1,520,838.
  - Carryover has increased by \$323,526.

**Description of Significant Changes**

- An expenditure increase of \$57,391 reflects cost-of-living adjustment, partially offset by a revenue increase of \$33,407.
- An expenditure increase of \$3,140 reflects the revised distribution of County Executive’s Office (CEO) Cabinet expenses.

- A revenue decrease of \$1,554,245 reflects the categorical reduction in state funding for the property tax administration program grant.
- Carryover has increased \$323,526 due to an increase in revenue from Assessment Fees.

2005-06 PROGRAM INFORMATION

Budget Unit: 3610000 Assessor		Agency: Elected Officials						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001-A	<b>Real Property</b>	14,709,141	1,680,306	7,556,244	1,982,340	<b>3,490,251</b>	145.5	2
<b>Program Description:</b> Appraisal of Real Property								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Provide revenue for the County of Sacramento and local government. Complete 78% of valid appraisal transactions by the June 20 statutory deadline.								
001-B	<b>Personal Property</b>	3,677,284	420,076	1,889,061	495,585	<b>872,562</b>	34.0	1
<b>Program Description:</b> Appraisal of Personal Property								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Provide revenue for the County of Sacramento and local government. Complete 96% of valid appraisal transactions by the June 30 statutory deadline.								
001-C	<b>AB 589 Funding</b>	0	0	-1,520,838	0	<b>1,520,838</b>	0.0	0
<b>Program Description:</b> Appraisal of Personal Property								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Revenue Reduction resulting from categorical cut in State funding for Property Tax Administration Grant Program								
<b>TOTAL:</b>		18,386,425	2,100,382	7,924,467	2,477,925	<b>5,883,651</b>	179.5	3

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: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	11,931,727	11,986,441	12,711,788	14,179,840	14,179,840
Services & Supplies	2,592,971	2,645,266	3,253,801	3,732,544	3,732,544
Other Charges	160,957	160,957	160,957	160,957	160,957
Equipment	21,221	58,437	25,000	25,000	25,000
Intrafund Charges	166,068	244,153	255,598	288,084	288,084
SUBTOTAL	14,872,944	15,095,254	16,407,144	18,386,425	18,386,425
Intrafund Reimb	-2,098,449	-1,861,845	-2,129,579	-2,100,382	-2,100,382
NET TOTAL	12,774,495	13,233,409	14,277,565	16,286,043	16,286,043
Prior Yr Carryover Revenues	1,852,730	1,547,305	1,547,305	2,477,925	2,477,925
	8,754,470	10,177,594	8,763,134	7,924,467	7,924,467
NET COST	2,167,295	1,508,510	3,967,126	5,883,651	5,883,651
Positions	171.5	179.5	170.5	179.5	179.5

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 4010000

Board Of Supervisors

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	3,018,842	3,068,466	49,624
Services & Supplies	1,096,858	1,089,479	-7,379
Intrafund Charges	20,942	21,559	617
<b>SUBTOTAL</b>	<b>4,136,642</b>	<b>4,179,504</b>	<b>42,862</b>
Intrafund Reimb	-282,843	-282,843	0
<b>NET TOTAL</b>	<b>3,853,799</b>	<b>3,896,661</b>	<b>42,862</b>
Prior Yr Carryover	284,719	494,726	210,007
Revenues	640,100	669,650	29,550
<b>NET COST</b>	<b>2,928,980</b>	<b>2,732,285</b>	<b>-196,695</b>
Positions	31.5	32.0	0.5

- The allocation has changed by \$196,695:
  - Expenditures have increased by \$42,862.
  - Revenue has increased by \$29,550.
  - Carryover has increased by \$210,007.

### Description of Significant Changes

- An expenditure increase of \$12,695 reflects cost-of-living adjustment.
- An expenditure increase of \$617 reflects the revised distribution of CEO Cabinet expenses.
- An increase in expenditures in Salary and Benefit accounts of \$7,379 is due to the cost to reallocate 1.0 Secretary, Member Board

of Supervisors position to 1.0 Special Assistant, Board of Supervisors. A corresponding decrease of \$7,379 in various Services and Supplies accounts offsets this cost.

- Carryover has increased \$210,007 due to savings realized when it was not necessary to utilize temporary help for the conversion of agenda documents from the previous agenda management system to the new AgendaNet system.

### Recommended Additional Requests

- An expenditure increase of \$29,550 is due to a recommended additional request to convert a half-time position to full-time. The full cost of this conversion is totally offset by a \$29,550 increase in revenue from the Municipal Services Agency.

2005-06 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
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>001-A-1</i>	<i>Board of Supervisors</i>	1,857,805	0	202,703	494,726	<b>1,160,376</b>	10.0	0
<b>Program Description:</b>	BOS, elected governing body/administrative staff support							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Provide electorate with responsible government by approval of countywide policies. Responds to constituent issues within two work days.							
<i>002-A-1</i>	<i>Clerk of BOS</i>	671,787	257,843	238,599	0	<b>175,345</b>	7.0	0
<b>Program Description:</b>	Provides clerical & administrative services							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Publishes and maintains records for Board of Supervisors' meetings and all related Boards and Commissions. Publishes Board agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days in advance of public hearing, and public notices published within 15 days.							
<i>002-A-2</i>	<i>Clerk of BOS</i>	69,798	0	0	0	<b>69,798</b>	1.0	0
<b>Program Description:</b>	Provides clerical & administrative services							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Staff supervision of the Deputy Clerks for Board of Supervisors, Assessment Appeals, Planning Commissions, and Community Planning Councils.							
<i>002-A-3</i>	<i>Clerk of BOS</i>	15,593	0	0	0	<b>15,593</b>	0.5	0
<b>Program Description:</b>	Provides clerical & administrative services							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	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.							
<i>002-A-4</i>	<i>Clerk of BOS</i>	100,362	0	0	0	<b>100,362</b>	2.0	0
<b>Program Description:</b>	Provides clerical & administrative services							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	BOS support staff ensures response to constituent issues within one work day.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>003-A</i>	<i>Assessment Appeals Board</i>	152,267	25,000	43,804	0	<b>83,463</b>	1.0	0
<b>Program Description:</b>	Hears taxpayers appeals of the Co. Assessor's property appraisals							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Publishes and maintains records for Assessment Appeals Board meetings. Publishes Board agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days in advance of public hearing, and public notices published within 15 days.							
<i>004-A</i>	<i>Planning Commissions</i>	213,105	0	87,427	0	<b>125,678</b>	2.0	0
<b>Program Description:</b>	Makes long-range planning & policy/Board of Zoning Appeals							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Publishes and maintains records for Policy and Project Planning Commissions. Publishes Commission agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days in advance of public hearing, and public notices published within 15 days.							
<i>005-A</i>	<i>Civil Svc Commission</i>	257,843	0	0	0	<b>257,843</b>	1.0	0
<b>Program Description:</b>								
<b>Countywide Priority:</b>	4 General Government							
<b>Anticipated Results:</b>	Support services for CSC. Publishes and maintains records for CSC. Publishing Commission agenda within 72 hours (by law) prior to Board meetings, legal noticed published within 15 days of public hearing, and public notices published within 15 days.							
<b>MANDATED Total:</b>		3,338,560	282,843	572,533	494,726	<b>1,988,458</b>	24.5	0

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>DISCRETIONARY</b>						
<i>001-A-2 Board of Supervisors</i>	76,534	0	0	0	<b>76,534</b>	0.0	0
<b>Program Description:</b>	BOS, elected governing body/administrative staff support						
<b>Countywide Priority:</b>	4 General Government						
<b>Anticipated Results:</b>	Attendance of Elected Officials at legislative conferences. Retention of additional clerical support for district offices. Misc. office increases for publications, memberships, IT enhancements, postage, and printing expense.						
<i>001-B-1 Board of Supervisors</i>	505,713	0	67,567	0	<b>438,146</b>	5.0	0
<b>Program Description:</b>	BOS, elected governing body/administrative staff support						
<b>Countywide Priority:</b>	4 General Government						
<b>Anticipated Results:</b>	BOS support staff ensures response to constituent issues within one work day. Support staff accurately calendars members schedules within 24 hours.						
<i>002-B Clerk of BOS</i>	229,147	0	0	0	<b>229,147</b>	2.0	0
<b>Program Description:</b>	Provides clerical & administrative services						
<b>Countywide Priority:</b>	4 General Government						
<b>Anticipated Results:</b>	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.						
<b>DISCRETIONARY Total:</b>	811,394	0	67,567	0	<b>743,827</b>	7.0	0
<b>FUNDED Total</b>	4,149,954	282,843	640,100	494,726	<b>2,732,285</b>	31.5	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>	Program Type: <b>DISCRETIONARY</b>						
<i>AR 002 Clk of the Board</i>	29,550	0	29,550	0	<b>0</b>	0.5	0
<b>Program Description:</b>	Add half-time position						
<b>Countywide Priority:</b>	5 Prevention/Intervention Programs						
<b>Anticipated Results:</b>	Convert current half-time Deputy Clerk position to full-time						
<b>DISCRETIONARY Total:</b>	29,550	0	29,550	0	<b>0</b>	0.5	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total</b>	29,550	0	29,550	0	<b>0</b>	0.5	0
<b>Grand Total:</b>	4,179,504	282,843	669,650	494,726	<b>2,732,285</b>	32.0	0



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: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	2,618,863	2,432,205	2,659,313	3,018,285	3,068,466
Services & Supplies	837,730	859,586	1,011,132	1,089,479	1,089,479
Other Charges	912	0	0	0	0
Intrafund Charges	550	13,454	15,940	21,559	21,559
<b>SUBTOTAL</b>	<b>3,458,055</b>	<b>3,305,245</b>	<b>3,686,385</b>	<b>4,129,323</b>	<b>4,179,504</b>
Intrafund Reimb	-39,141	-31,076	-30,000	-282,843	-282,843
<b>NET TOTAL</b>	<b>3,418,914</b>	<b>3,274,169</b>	<b>3,656,385</b>	<b>3,846,480</b>	<b>3,896,661</b>
Prior Yr Carryover	334,230	313,605	313,605	494,726	494,726
Revenues	845,823	809,277	698,107	669,650	669,650
<b>NET COST</b>	<b>2,238,861</b>	<b>2,151,287</b>	<b>2,644,673</b>	<b>2,682,104</b>	<b>2,732,285</b>
Positions	30.0	28.5	28.5	32.0	32.0
Board Members	5.0	5.0	5.0	5.0	5.0
Comm Members	11.0	11.0	11.0	11.0	11.0
Assessment Appeals Board Members	12.0	12.0	12.0	12.0	12.0

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 7410000

Correctional Health Services

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	13,805,903	13,864,250	58,347
Services & Supplies	3,123,543	3,123,543	0
Other Charges	8,446,757	11,807,340	3,360,583
Intrafund Charges	4,319,202	5,288,716	969,514
<b>NET TOTAL</b>	<b>29,695,405</b>	<b>34,083,849</b>	<b>4,388,444</b>
Prior Yr Carryover	233,430	63,474	-169,956
Revenues	19,285,448	19,469,034	183,586
<b>NET COST</b>	<b>10,176,527</b>	<b>14,551,341</b>	<b>4,374,814</b>
Positions	159.5	159.5	0.0

- The allocation of net county cost has increased by \$4,374,814:
  - Expenditures increased by \$4,388,444.
  - Revenues increased by \$183,586.
  - Carryover decreased by \$169,956.

### Description of Significant Changes

- An expenditure increase of \$58,347 reflects cost-of-living adjustment.
- An expenditure increase of \$2,912,249 is due to mandated rate and cost increases both in the hospital treatment account and the UCD Jail Psychiatric contract.
- An expenditure increase of \$683,701 is due to the loss of the 340B Federal Program Pharmacy Discount.
- An expenditure decrease of \$6,469 reflects the revised distribution of CEO Cabinet expenses.

- A revenue increase of \$176,899 is due to the increase in the daily state jail rate.
- A revenue increase of \$6,687 is revenue offset due to the cost-of-living adjustment.
- A decrease in carryover of \$169,956 is due to the increase in hospital treatment expenses.

### Recommended Additional Requests

- An expenditure increase \$448,334 is due to the recommended additional request of 5.0 full-time staff for the UCD contract which provides psychiatric services in our institutions.
- An expenditure increase of \$292,282 is due to the recommended additional request that Correctional Health Services participate in the pharmacy automation project.

2005-06 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
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
001-A Jail Medical Adult	33,343,233	0	19,469,034	63,474	13,810,725	159.5	2
<b>Program Description:</b> Provides medical care for adult inmates <b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> To operate at full coverage for 24/7 even during sick leaves and vacations (1.7 level) so that accreditation requirements are met.							
<b>MANDATED Total:</b>		33,343,233	0	19,469,034	63,474	13,810,725	159.5 2
<b>FUNDED Total</b>		33,343,233	0	19,469,034	63,474	13,810,725	159.5 2

<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>MANDATED</b>					
AR 004 Jail Medical Adult	448,334	0	0	0	448,334	0.0	0
<b>Program Description:</b> Add'l staff (5.0) FTE requested by UCD for Jail Psych Contract <b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> To increase staffing to improve mental health services to patients in correctional facilities.							
<b>MANDATED Total:</b>		448,334	0	0	448,334	0.0	0

<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>DISCRETIONARY</b>					
AR 005 Jail Medical Adult	292,282	0	0	0	292,282	0.0	0
<b>Program Description:</b> Correctional Health's portion of the DHHS Pharmacy Automation Project <b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> To improve delivery of medications within the correctional facilities.							
<b>DISCRETIONARY Total:</b>		292,282	0	0	292,282	0.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total</b>		740,616	0	0	740,616	0.0	0

**Grand Total:** 34,083,849 0 19,469,034 63,474 14,551,341 159.5 2

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

UNIT: 7410000 Correctional Health Services  
 DEPARTMENT HEAD: LOU BLANAS

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

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

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	10,963,930	11,713,787	13,436,809	13,864,250	13,864,250
Services & Supplies	5,472,493	3,706,467	4,009,176	3,123,543	3,123,543
Other Charges	8,194,931	9,941,673	7,419,831	13,269,096	11,807,340
Intrafund Charges	3,259,438	3,734,196	3,472,316	5,288,716	5,288,716
<b>SUBTOTAL</b>	<b>27,890,792</b>	<b>29,096,123</b>	<b>28,338,132</b>	<b>35,545,605</b>	<b>34,083,849</b>
Intrafund Reimb	-22,123	0	0	0	0
<b>NET TOTAL</b>	<b>27,868,669</b>	<b>29,096,123</b>	<b>28,338,132</b>	<b>35,545,605</b>	<b>34,083,849</b>
Prior Yr Carryover	0	300,624	300,624	63,474	63,474
Revenues	18,810,202	18,873,945	19,447,405	19,469,034	19,469,034
<b>NET COST</b>	<b>9,058,467</b>	<b>9,921,554</b>	<b>8,590,103</b>	<b>16,013,097</b>	<b>14,551,341</b>
Positions	154.0	159.5	154.0	159.5	159.5

**ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET**

Budget Unit: 5800000

District Attorney

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	46,887,312	48,305,710	1,418,398
Services & Supplies	8,743,324	8,967,247	223,923
Other Charges	114,723	114,723	0
Equipment	140,000	140,000	0
Intrafund Charges	1,660,654	1,643,046	-17,608
<b>SUBTOTAL</b>	<b>57,546,013</b>	<b>59,170,726</b>	<b>1,624,713</b>
Intrafund Reimb	-2,111,630	-2,111,630	0
<b>NET TOTAL</b>	<b>55,434,383</b>	<b>57,059,096</b>	<b>1,624,713</b>
Prior Yr Carryover Revenues	1,534,070	1,855,784	321,714
	19,716,488	19,977,070	260,582
<b>NET COST</b>	<b>34,183,825</b>	<b>35,226,242</b>	<b>1,042,417</b>
Positions	444.8	454.8	10.0

- Net cost has increased \$1,042,418:
  - Expenditures have increased \$1,624,714.
  - Revenues have increased by \$260,582.
  - Carryover has increased \$321,714.

**Description of Significant Changes**

- Expenditures have increased \$1,624,714 due to:
  - Cost-of-living adjustment of \$198,643.
  - Salaries and Benefits increase of \$1,418,399, partially offset by \$56,248 in reduced data processing charges to fund the 1.0 Office Specialist position.

- Services and Supplies decreased by a net of \$51,893 due to reductions in data processing charges.
- Intrafund Charges decreased a net \$17,608 due to reduction in agency overhead allocation.
- Miscellaneous revenue increased by \$28,854.

**Recommended Additional Requests**

- Recommended additional request of \$231,918 for 1.0 Information Technology Analyst position and 1.0 Juvenile Crime Prosecutor (Attorney IV) position fully funded by increased revenue from fines, penalties and fees.

- Recommended additional request of \$743,071 for 1.0 Supervising Criminalist position, 3.0 Criminalist positions and 1.0 Forensic Laboratory Technician position to backfill an expired state grant for DNA cold hits laboratory analysis.
- Recommended additional request of \$301,281 for 1.0 Prosecutor position and 1.0 new investigator position for a Cold Hit Prosecution Team for homicide and sexual assault cases.
- Recommended additional request of \$168,604 to backfill eliminated state funding for High-Technical Crimes Prosecution.
- Recommended additional request for 1.0 Office Specialist position to serve as Evidence Custodian and Equipment Manager for the Bureau of Investigations. This position is being funded by a reduction in clerical investigations support.

2005-06 PROGRAM INFORMATION

Budget Unit: 5800000 District Attorney

Agency: Elected Officials

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b>Administration</b>	3,262,998	378,000	734,420	407,589	<b>1,742,989</b>	29.5	0
<b>Program Description:</b> Executive management; budget & finance; personnel & payroll; operational support								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
002	<b>Vehicle Theft</b>	305,315	0	305,315	0	<b>0</b>	4.0	0
<b>Program Description:</b> State multi-agency program for investigation & prosecution of vehicle theft								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
003	<b>Automobile Insurance Fraud</b>	699,033	0	699,033	0	<b>0</b>	4.5	1
<b>Program Description:</b> State program for investigation & prosecution of automobile insurance fraud								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
004	<b>Workers' Comp Insurance Fraud</b>	744,024	0	744,024	0	<b>0</b>	6.0	2
<b>Program Description:</b> State program for investigation & prosecution of workers' compensation insurance fraud								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
006	<b>Career Criminal</b>	1,239,663	0	405,751	35,816	<b>798,096</b>	9.0	1
<b>Program Description:</b> Investigation & prosecution of cases involving habitual offenders								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
007	<b>Special Assaults &amp; Abuse</b>	2,916,730	0	720,358	94,333	<b>2,102,039</b>	21.0	4
<b>Program Description:</b>		Investigation & prosecution of adult and child sexual assaults, other child abuse, & elder abuse						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
008	<b>Domestic Violence</b>	2,127,853	0	525,526	68,819	<b>1,533,508</b>	18.5	1
<b>Program Description:</b>		Investigation & prosecution of domestic violence						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
009	<b>Juvenile Crimes</b>	2,486,422	46,000	602,722	78,929	<b>1,758,771</b>	22.0	3
<b>Program Description:</b>		Investigation & prosecution of juvenile crime						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
012	<b>State-Targeted Offenders</b>	3,725,999	549,000	1,857,699	56,663	<b>1,262,637</b>	28.0	6
<b>Program Description:</b>		State program targeting child abduction, prison crimes & welfare fraud						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
014	<b>Forensic Services Laboratory</b>	8,265,591	0	2,201,290	260,459	<b>5,803,842</b>	39.5	3
<b>Program Description:</b>		Provides forensic support services for investigation, apprehension & prosecution of criminals						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
015	<b>Major Narcotics</b>	863,861	0	213,352	27,939	<b>622,570</b>	6.0	2
<b>Program Description:</b>		Investigation & prosecution of major drug crimes						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						



<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
018	<b><i>Gang Violence</i></b>	1,383,717	0	417,186	41,512	<b>925,019</b>	8.0	2
<b>Program Description:</b>	Federal & state program for investigation & prosecution of gang-related violent crimes							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
019	<b><i>Victim &amp; Witness Assistance</i></b>	1,101,453	0	879,589	9,529	<b>212,335</b>	12.8	0
<b>Program Description:</b>	Federal & state program providing multiple support services to victims & witnesses							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
023	<b><i>Proposition 36 Drug Diversion</i></b>	181,952	41,000	34,812	4,559	<b>101,581</b>	1.0	0
<b>Program Description:</b>	State program for case review, case conferencing, & prosecution for violation of probation in cases eligible for treatment in lieu of incarceration							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
028	<b><i>Crack-Rock Impact</i></b>	152,077	103,664	11,957	1,566	<b>34,890</b>	1.0	0
<b>Program Description:</b>	Multi-Agency state program for investigation & prosecution of crimes involving rock cocaine & amphetamines							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
031	<b><i>Homicide &amp; Other Major Crimes</i></b>	2,937,716	0	725,541	95,012	<b>2,117,163</b>	19.5	5
<b>Program Description:</b>	Investigation & prosecution of homicides & other major crimes							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
032	<b><i>Special Investigations</i></b>	691,102	0	170,685	22,352	<b>498,065</b>	5.0	1
<b>Program Description:</b>	Investigation & prosecution of "white collar" crimes, political corruption & certain high-technology crimes							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
033	<b>Felony Prosecution Teams</b>	5,424,585	0	1,339,735	175,443	<b>3,909,407</b>	37.8	4
<b>Program Description:</b>		Investigation & prosecution of all felonies not handled by specialized prosecution programs						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
034	<b>Investigations</b>	3,659,253	0	890,926	116,670	<b>2,651,657</b>	38.1	20
<b>Program Description:</b>		Central management of investigator assignments, security, process serving, evidence control, audio-visual support, investigative assistants & interns						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
035	<b>Misdemeanors</b>	1,844,420	0	455,525	59,653	<b>1,329,242</b>	18.0	0
<b>Program Description:</b>		Investigation & prosecution of misdemeanors						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
036	<b>Three Strikes Prosecution</b>	635,892	0	443,602	8,259	<b>184,031</b>	5.0	1
<b>Program Description:</b>		State "Citizen's Option for Public Safety" (COPS) Program targeting habitual offenders						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
037	<b>Real Estate Fraud</b>	447,362	0	447,362	0	<b>0</b>	4.0	2
<b>Program Description:</b>		Investigation & prosecution of real estate fraud						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
042	<b>Elder Abuse Prosecution</b>	229,460	0	144,402	3,653	<b>81,405</b>	1.5	1
<b>Program Description:</b>		State program for investigation & prosecution of elder & dependent adult cases						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
043	<b>High-Tech Crimes</b>	172,714	168,604	1,015	133	<b>2,962</b>	1.0	1
<b>Program Description:</b>	State program for a multi-agency program to investigate & prosecute technology-related crimes							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
045	<b>Organized Automobile Ins. Fraud</b>	541,681	0	541,681	0	<b>0</b>	4.0	3
<b>Program Description:</b>	State "Organized Automobile Fraud Activity Interdiction Program" for urban areas							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
051	<b>Identity Theft</b>	157,633	148,091	2,357	309	<b>6,876</b>	1.0	1
<b>Program Description:</b>	State program for a multi-agency program to investigate & prosecute identity theft							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
053	<b>Consolidated Intake</b>	1,735,295	0	428,574	56,123	<b>1,250,598</b>	20.5	0
<b>Program Description:</b>	Review cases submitted by law enforcement agencies & file for prosecution; generate complaints & warrants							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
054	<b>Information Technology</b>	2,035,698	0	515,582	67,517	<b>1,452,599</b>	14.0	0
<b>Program Description:</b>	Maintenance & development of software & hardware necessary for efficient operations							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
056	<b>Calendars, Appeals, Research &amp; Training</b>	916,740	0	226,412	29,649	<b>660,679</b>	5.8	0
<b>Program Description:</b>	Arraignment & settlement of misdemeanor cases; appeals of misdemeanor cases; research for attorneys in trial; training programs							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
<b>MANDATED Total:</b>		50,886,239	1,434,359	16,686,433	1,722,486	<b>31,042,961</b>	386.0	64

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
005	<b>Asset Forfeiture</b>	182,744	0	182,744	0	0	1.8	0
<b>Program Description:</b>		Administers the distribution of proceeds from assets seized in drug cases to public protection agencies per state & federal law						
<b>Countywide Priority:</b>		1 Discretionary Law Enforcement						
<b>Anticipated Results:</b>		There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
010	<b>Consumer Fraud &amp; Hazardous Waste</b>	1,343,024	0	643,521	30,043	669,460	11.0	2
<b>Program Description:</b>		Enforcement of consumer & environmental protection laws						
<b>Countywide Priority:</b>		1 Discretionary Law Enforcement						
<b>Anticipated Results:</b>		There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
011	<b>Traffic Violations</b>	495,806	495,806	0	0	0	2.0	0
<b>Program Description:</b>		Provision of prosecutorial services to Traffic Court						
<b>Countywide Priority:</b>		1 Discretionary Law Enforcement						
<b>Anticipated Results:</b>		There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
013	<b>Non-Sufficient Funds Checks</b>	376,746	0	339,095	1,617	36,034	5.0	0
<b>Program Description:</b>		Deferred prosecution requiring class attendance & restitution for writers of NSF checks						
<b>Countywide Priority:</b>		1 Discretionary Law Enforcement						
<b>Anticipated Results:</b>		There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
016	<b>Multi-Disciplinary Interview Center</b>	178,139	0	43,996	5,761	128,382	1.0	0
<b>Program Description:</b>		Prosecutors participate in multi-agency, single-location interview process for abused & molested children						
<b>Countywide Priority:</b>		1 Discretionary Law Enforcement						
<b>Anticipated Results:</b>		There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
025	<b>Methamphetamine Crimes</b>	252,518	171,465	20,018	2,621	58,414	2.0	1
<b>Program Description:</b>		State "Multi-Jurisdictional Methamphetamine Enforcement Team" (CAL-MMET)						
<b>Countywide Priority:</b>		1 Discretionary Law Enforcement						
<b>Anticipated Results:</b>		There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>029</i>	<i>Victim Financial Claims</i>	407,863	0	397,293	454	<b>10,116</b>	7.0	0
<b>Program Description:</b>	State program to assist victims in the preparation of claims for financial losses due to crimes							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
<i>039</i>	<i>Victim/Witness Special Emphasis</i>	186,062	0	128,785	2,460	<b>54,817</b>	2.0	0
<b>Program Description:</b>	Federal & state program to provide support services to families of homicide victims & victims of hate crimes							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
<i>040</i>	<i>Restitution</i>	122,389	0	105,831	711	<b>15,847</b>	2.0	0
<b>Program Description:</b>	State program to track case dispositions, restitution orders & fines							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
<i>041</i>	<i>Elder Abuse Advocacy &amp; Outreach</i>	92,934	0	72,540	876	<b>19,518</b>	1.0	0
<b>Program Description:</b>	Federal & state program providing victim advocacy services for elder & dependent adults							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
<i>044</i>	<i>Community Prosecution</i>	997,590	10,000	316,182	28,837	<b>642,571</b>	7.0	6
<b>Program Description:</b>	Solves problems, provides public safety & enhances quality of life in targeted geographic areas							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
<i>048</i>	<i>Spousal Abuse</i>	529,977	0	202,453	14,067	<b>313,457</b>	4.0	1
<b>Program Description:</b>	State program for investigation & prosecution of spousal abuse							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
049	<b><i>Violence Against Women</i></b>	267,898	0	153,248	4,924	<b>109,726</b>	2.0	1
<b>Program Description:</b> Federal & state program for investigation & prosecution of violence against women								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
050	<b><i>Juvenile Truancy</i></b>	171,880	0	42,450	5,559	<b>123,871</b>	1.0	1
<b>Program Description:</b> Federal program providing a community-based prosecutor for truancy cases in targeted areas								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
052	<b><i>Statutory Rape</i></b>	408,179	0	150,603	11,063	<b>246,513</b>	3.0	0
<b>Program Description:</b> Investigation & prosecution of individuals accused of unlawful sexual intercourse with a minor.								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
055	<b><i>Environmental Litigation</i></b>	751,508	0	185,603	24,305	<b>541,600</b>	6.0	1
<b>Program Description:</b> Investigation & litigation of environmental cases involving contamination of ground water								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
057	<b><i>Breath Alcohol Instrument Upgrade</i></b>	8,860	0	8,860	0	<b>0</b>	0.0	0
<b>Program Description:</b> Federal program to install & provide training for new breath alcohol instruments at various locations								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
058	<b><i>Project Safe Neighborhoods</i></b>	65,497	0	65,497	0	<b>0</b>	1.0	0
<b>Program Description:</b> Federal program to reduce the laboratory backlog of gun crime case entries into a national ballistics database								
<b>Countywide Priority:</b> 1 Discretionary Law Enforcement								
<b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
<b>DISCRETIONARY Total:</b>		6,839,614	677,271	3,058,719	133,298	<b>2,970,326</b>	58.8	13

*Program Number and Title*

Appropriations

Inter/Intrafund  
Reimbursements

Revenues

Carryover

Net  
Allocation

Position

Vehicles

<b>FUNDED</b>	<b>Total</b>	57,725,853	2,111,630	19,745,152	1,855,784	<b>34,013,287</b>	444.8	77
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<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>MANDATED</b>						
<i>AR 003</i>	<b>INFORMATION TECHNOLOGY ANALYST</b>	98,883	0	98,883	0	0	1.0	0
<b>Program Description:</b>	One new Information Technology Analyst to assist with development and implementation of the District Attorney's Case Management System.							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Redundant efforts and double entry of information will be eliminated and Criminal Justice inter-agency data-sharing capabilities will be developed and enhanced in conjunction with the expansion and refinement of the Case Management System.							
<i>AR 004</i>	<b>INVESTIGATIONS EVIDENCE AND EQUIPMENT MANAGEMENT</b>	0	0	0	0	0	1.0	0
<b>Program Description:</b>	One new Office Specialist to serve as the Evidence Custodian and Equipment Manager for the Bureau of Investigations.							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Improvements in the control of evidence and management of investigative and courtroom presentation equipment will serve to expedite cases throughout the criminal justice system.							
<i>AR 006</i>	<b>HIGH-TECH CRIMES PROSECUTION</b>	168,604	0	0	0	<b>168,604</b>	0.0	0
<b>Program Description:</b>	Replace state funding eliminated from the District Attorney's subgrantee portion of the Sheriff's High Technology Theft Apprehension and Prosecution Program grant in order to continue dedicating a prosecutor to high-tech crimes.							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	The District Attorney will be able to continue to provide the highest level of support to the vertical prosecution of high-tech crimes, including Internet child pornography and internet child molestation.							
<i>AR 007</i>	<b>JUVENILE CRIMES PROSECUTION</b>	133,035	0	133,035	0	0	1.0	0
<b>Program Description:</b>	One new prosecutor for the investigation and prosecution of juvenile crimes to serve the new court resulting from Juvenile Court reorganization.							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	The District Attorney will be able to provide the same level of support to the new Juvenile "Detention and Early Resolution" Home Court as provided in the past to the already existing courts.							
<b>MANDATED Total:</b>		400,522	0	231,918	0	<b>168,604</b>	3.0	0



<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>	Program Type: <b><u>DISCRETIONARY</u></b>						
<i>AR 001-A COLD HIT PROSECUTION PROGRAM</i>	301,281	0	0	0	<b>301,281</b>	2.0	1
<b>Program Description:</b>	Two new prosecutors and two new investigators to handle DNA "cold hit" homicide and sexual assault cases.						
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement						
<b>Anticipated Results:</b>	On average, the two prosecutors and two investigators will carry an active caseload of 7 homicide and 11 sexual assault cases.						
<i>AR 002 CRIME LAB COLD HIT PROGRAM</i>	743,070	0	0	0	<b>743,070</b>	5.0	0
<b>Program Description:</b>	Replace state grant funding (expired) for one Supervising Criminalist, three Criminalists and One Forensic Laboratory Tech to continue the laboratory's forensic DNA "cold hit" program.						
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement						
<b>Anticipated Results:</b>	Over 100 old and cold homicide cases still need to be analyzed for DNA and searched in the state's offender database. As the volume of referrals increases, more cases will be solved, more perpetrators will be identified, and more victims will be satisfied that long-delayed justice has finally been served.						
<b>DISCRETIONARY Total:</b>	1,044,351	0	0	0	<b>1,044,351</b>	7.0	1
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total</b>	1,444,873	0	231,918	0	<b>1,212,955</b>	10.0	1
<hr style="border-top: 1px dashed black;"/>							
<b>Grand Total:</b>	59,170,726	2,111,630	19,977,070	1,855,784	<b>35,226,242</b>	454.8	78

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: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	43,059,969	42,712,276	44,184,973	48,966,022	48,305,710
Services & Supplies	8,527,021	8,388,536	8,526,278	9,019,212	8,967,247
Other Charges	110,037	20,973	17,000	114,723	114,723
Equipment	104,211	448,128	384,895	140,000	140,000
Interfund Charges	261,531	560,167	0	0	0
Intrafund Charges	1,765,244	1,824,159	1,871,282	1,643,046	1,643,046
<b>SUBTOTAL</b>	<b>53,828,013</b>	<b>53,954,239</b>	<b>54,984,428</b>	<b>59,883,003</b>	<b>59,170,726</b>
Intrafund Reimb	-1,951,481	-1,824,071	-2,194,578	-2,111,630	-2,111,630
<b>NET TOTAL</b>	<b>51,876,532</b>	<b>52,130,168</b>	<b>52,789,850</b>	<b>57,771,373</b>	<b>57,059,096</b>
Prior Yr Carryover	2,321,427	2,364,758	2,364,758	1,855,784	1,855,784
Revenues	21,008,235	21,348,953	20,082,303	19,977,070	19,977,070
<b>NET COST</b>	<b>28,546,870</b>	<b>28,416,457</b>	<b>30,342,789</b>	<b>35,938,519</b>	<b>35,226,242</b>
Positions	445.4	449.8	447.6	456.8	454.8

## ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET

Budget Unit: 7090000

Emergency Operations

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	393,519	395,040	1,521
Services & Supplies	200,039	200,039	0
Other Charges	4,589,216	7,051,371	2,462,155
Intrafund Charges	1,003,059	2,414,283	1,411,224
<b>NET TOTAL</b>	<b>6,185,833</b>	<b>10,060,733</b>	<b>3,874,900</b>
Prior Yr Carryover	15,015	208,075	193,060
Revenues	5,967,488	9,840,993	3,873,505
<b>NET COST</b>	<b>203,330</b>	<b>11,665</b>	<b>-191,665</b>
Positions	3.0	3.0	0.0

- The allocation of net county cost has decreased by \$191,665.
  - Expenditures have increased by \$3,874,900.
  - Revenues have increased by \$3,873,505.
  - Carryover has increased by \$193,060.

### Description of Significant Changes

- An expenditure increase of \$1,521 reflects cost-of-living adjustment.
- An expenditure increase of \$3,873,505 is due to the requirement to rebudget unspent grant revenues.
- An expenditure decrease of \$126 reflects the revised distribution of CEO Cabinet expenses.
- A revenue increase of \$3,873,505 is due to the requirement to rebudget unspent grant monies.
- Carryover has increased by \$193,060 due to a slower than expected use of grant monies.

2005-06 PROGRAM INFORMATION

Budget Unit: 7090000 Emergency Operations

Agency: Elected Officials

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b>Emerg. Ops</b>	481,360	0	261,620	208,075	11,665	2.2	1
<b>Program Description:</b>		Develop Sacramento County's Emergency Operations Plan and coordinate the plan with the County's emergency response organization and other local, state and federal agencies.						
<b>Countywide Priority:</b>		0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>		A functional EOC, Multi-Hazard Emergency Operations Plan, and supporting communications plan. Planning, 2 basic SEMS training and 1 exercise to ensure the readiness of the County's emergency response organization. Operational Area coordination.						
<b>MANDATED Total:</b>		481,360	0	261,620	208,075	11,665	2.2	1
<b>FUNDED</b>		Program Type: <b>SELF-SUPPORTING</b>						
002	<b>Homeland Security Grants</b>	9,579,373	0	9,579,373	0	0	0.8	0
<b>Program Description:</b>		Obtain, administer and disperse Homeland Security grants on behalf of the operational area						
<b>Countywide Priority:</b>		5 Prevention/Intervention Programs						
<b>Anticipated Results:</b>		Timely grant application coordinated with eligible jurisdictions, the OA Council, law, fire, EMS, and the Approval Authority. Grant administration including performance reports, quarterly claims, timely reimbursements to sub-grantees, and grant compliance.						
<b>SELF-SUPPORTING Total:</b>		9,579,373	0	9,579,373	0	0	0.8	0
<b>FUNDED Total</b>		10,060,733	0	9,840,993	208,075	11,665	3.0	1
<b>Grand Total:</b>		10,060,733	0	9,840,993	208,075	11,665	3.0	1

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

UNIT: 7090000 Emergency Operations  
 DEPARTMENT HEAD: CAROLE HOPWOOD

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

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	296,491	295,426	286,913	395,040	395,040
Services & Supplies	38,878	159,196	221,247	200,039	200,039
Other Charges	1,181,707	1,266,084	5,028,239	7,051,371	7,051,371
Intrafund Charges	1,413,936	521,922	1,207,801	2,414,283	2,414,283
<b>SUBTOTAL</b>	<b>2,931,012</b>	<b>2,242,628</b>	<b>6,744,200</b>	<b>10,060,733</b>	<b>10,060,733</b>
Intrafund Reimb	0	176,252	0	0	0
<b>NET TOTAL</b>	<b>2,931,012</b>	<b>2,418,880</b>	<b>6,744,200</b>	<b>10,060,733</b>	<b>10,060,733</b>
Prior Yr Carryover Revenues	27,066	35,678	35,678	208,075	208,075
	2,773,755	2,427,496	6,544,740	9,840,993	9,840,993
<b>NET COST</b>	<b>130,191</b>	<b>-44,294</b>	<b>163,782</b>	<b>11,665</b>	<b>11,665</b>
Positions	3.0	3.0	3.0	3.0	3.0

**ADJUSTMENTS TO ADOPTED PROPOSED 2005-06 BUDGET**

Budget Unit: 7400000

Sheriff

Financing Uses Classification	Adopted Proposed Budget 2005-06	Recommended Final Budget 2005-06	Proposed To Final Rec. Budget 2005-06
Salaries/Benefits	263,423,987	267,522,135	4,098,148
Services & Supplies	63,632,070	63,880,684	248,614
Other Charges	2,071,018	2,277,428	206,410
Equipment	300,816	957,978	657,162
Intrafund Charges	15,008,662	14,721,629	-287,033
<b>SUBTOTAL</b>	<b>344,436,553</b>	<b>349,359,854</b>	<b>4,923,301</b>
Interfund Reimb	-303,453	-303,453	0
Intrafund Reimb	-30,613,640	-30,726,376	-112,736
<b>NET TOTAL</b>	<b>313,519,460</b>	<b>318,330,025</b>	<b>4,810,565</b>
Prior Yr Carryover	2,680,468	6,243,844	3,563,376
Revenues	180,881,764	185,136,246	4,254,482
<b>NET COST</b>	<b>129,957,228</b>	<b>126,949,935</b>	<b>-3,007,293</b>
Positions	2,344.0	2,386.0	42.0

- The allocation (net county cost) has decreased by \$3,007,293:
  - Expenditures have increased by \$4,810,565.
  - Revenues have increased by \$4,254,482.
  - Carryover has increased by \$3,563,376.

**Description of Significant Changes**

- An expenditure increase of \$805,994 reflects cost-of-living adjustment.
- An expenditure increase of \$2,084,334 reflects the impact of fully funded Board approved items since Proposed Budget.

- An expenditure decrease of \$96,661 reflects the revised distribution of CEO Cabinet expenses.
- An expenditure decrease of \$54,703 is due to rebudgeting of reimbursements to offset grant related encumbrances.
- An expenditure decrease of \$1,006,295 reflects the loss of grant revenue in the Crack Rock Impact Program (CRIP) and the California Multijurisdictional Methamphetamine Enforcement Team (CalMMET) program.
- A revenue increase of \$238,069 reflects the revenue offset due to the cost-of-living adjustment.

- A revenue increase of \$2,200,490 reflects the impact of Board approved items since Proposed Budget.
- A revenue increase of \$2,165,747 is due to the rebudgeting of cash basis grant revenue to offset grant related expenditures.
- A revenue reduction of \$1,306,478 reflects the loss of a portion of the CALMMET and CRIP grant funds.
- An increase in carryover of \$3,563,376 is due to a higher than anticipated vacant position rate in the department.

**Recommended Additional Requests**

- An expenditure decrease of \$89,617 reflects a reduction of appropriations to fund a 0.5 position in County Counsel which would provide legal support in personnel matters.
- An expenditure increase of \$500,000 represents the recommendation to fund an additional request for overtime expenses in the Central Division.
- An expenditure increase of \$2,505,451 represents the recommendation to fund an additional request for 4.0 Sergeant positions and 18.0 Deputy positions to provide additional staffing at our institutions. These positions would transition and provide staffing for the Roger Bauman facility once the renovation is complete.
- An expenditure increase and revenue increase of \$162,062 which represents the recommendation to fund an additional request of 2.0 collections positions to improve the collection efforts for the work crew project.
- A revenue increase of \$794,592 reflects the impact of the increase in state jail rates from \$53.57 to \$68.22 per day in the Main Jail and \$59.00 to \$67.32 per day at Rio Cosumnes Correctional Center.

2005-06 PROGRAM INFORMATION

Budget Unit: 7400000 Sheriff		Agency: Elected Officials						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
101-A	<b>Office of Sheriff LOCAL</b>	287,959	0	0	0	<b>287,959</b>	1.0	0
<b>Program Description:</b> Elected position of Sheriff								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
102-A	<b>Departmental Services LOCAL</b>	9,050,052	382,385	1,788,152	5,432,144	<b>1,447,371</b>	31.0	0
<b>Program Description:</b> Costs for injured/ill sworn; Staff Services-Investigates excess force by officers								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Percent of citizen complaints (sustained allegation/ total allegations)								
103-A	<b>Administrative Services LOCAL</b>	24,729,701	3,694,771	1,154,458	0	<b>19,880,472</b>	249.0	0
<b>Program Description:</b> Crime/arrest reports/mug shots; dispatches officers, assists citizens; property; training of sworn officers								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
104-A	<b>Corrections &amp; Security Services LOCAL</b>	102,458,323	447,714	99,963,416	0	<b>2,047,193</b>	663.5	0
<b>Program Description:</b> Provides safe detention for arrested and/or convicted; prisoner transport								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
105-A	<b>Field/Inv Services LOCAL</b>	48,528,323	329,419	935,923	0	<b>47,262,981</b>	333.0	0
<b>Program Description:</b> Field Services - Provides patrol/related support svcs to unincorporated area								
<b>Countywide Priority:</b> 0 Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								



<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>106-A</i>	<b>Contract &amp; Regional Svc LOCAL</b>	16,001,942	444,475	67,169	0	<b>15,490,298</b>	98.0	0
<b>Program Description:</b>	High Tech, Internet, narcotics investigation; Domestic violence response team; Centralized command for specialized units; Helicopter support							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>201-A</i>	<b>Office to Sheriff OUTSIDE</b>	508,927	0	480,093	0	<b>28,834</b>	3.0	0
<b>Program Description:</b>	Office of Sheriff -Deputy Sheriff's Ass. Representatives							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>202-A</i>	<b>Departmental Services OUTSIDE</b>	13,289	0	163,681	0	<b>-150,392</b>	0.0	0
<b>Program Description:</b>	Tucker Fund -Funds set aside for purchase/maintenance of SSD vehicles							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>203-A</i>	<b>Admin/Support Services OUTSIDE</b>	2,473,808	15,112	3,227,232	0	<b>-768,536</b>	6.0	0
<b>Program Description:</b>	Cal ID -Automated Fingerprint System, which accesses state database and SB 720							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>204-A</i>	<b>Corrections &amp; Security Services OUTSIDE</b>	18,497,358	16,746,229	0	0	<b>1,751,129</b>	164.5	0
<b>Program Description:</b>	Provides safe detention for arrested and/or convicted; prisoner transport							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>205-A</i>	<b>Field/Inv Services OUTSIDE</b>	47,875,941	0	46,808,155	0	<b>1,067,786</b>	321.0	0
<b>Program Description:</b>	Patrol/related svcs to unincorporated area,Citrus Heights & Elk Grove							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>	Program Type: <b>MANDATED</b>						
206-A <i>Contract &amp; Regional Svc OUTSIDE</i>	5,783,361	1,018,789	4,762,172	0	<b>2,400</b>	22.5	0
<b>Program Description:</b>	Real estate fraud, high tech, internet and narcotic crimes; Protection services for RT passengers & property						
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index						
<b>MANDATED Total:</b>	276,208,984	23,078,894	159,350,451	5,432,144	<b>88,347,495</b>	1,892.5	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>101-B</i>	<b>Office of Sheriff LOCAL</b>	2,665,638	0	0	0	<b>2,665,638</b>	21.0	0
<b>Program Description:</b>	Office of Sheriff -Rest of staff							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Percent of citizen complaints (sustained allegation/ total allegations)							
<i>102-B</i>	<b>Departmental Services LOCAL</b>	1,788,213	82,817	0	811,700	<b>893,696</b>	6.5	0
<b>Program Description:</b>	Staff Services-Investigates complaints/charges of excess force by officers							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Percent of citizen complaints (sustained allegation/ total allegations)							
<i>103-B</i>	<b>Admin/Support Services LOCAL</b>	3,553,335	380,151	1,311,519	0	<b>1,861,665</b>	33.0	0
<b>Program Description:</b>	County Alarm Ordinance; training of all sworn officers							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>105-B</i>	<b>Field/Inv Services LOCAL</b>	19,689,807	184,904	2,823,887	0	<b>16,681,016</b>	131.5	0
<b>Program Description:</b>	Field Services - Patrol/related support svcs to unincorporated area;Parking/Tow Enforcement Compliance							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>106-B</i>	<b>Contract &amp; Regional Svcs - LOCAL</b>	17,323,792	363,661	912,081	0	<b>16,048,050</b>	117.0	0
<b>Program Description:</b>	High Tech, Internet, Special,narcotics investigation; Domestic Violence response team; Centralized command for specialized units; Helicopter support; Serves process/notices as required							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>203-B</i>	<b>Admin/Support Services OUTSIDE</b>	2,205,694	0	3,115,446	0	<b>-909,752</b>	5.0	0
<b>Program Description:</b>	Special licensing; bingo establishments, enforces County Ordinance; IWF Commissary; Regional Training Academy; Tech grants							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>204-B</i>	<i>Corrections &amp; Security Services OUTSIDE</i>	1,264,021	773,046	0	0	<b>490,975</b>	69.0	0
<b>Program Description:</b>	Provides safe detention for arrested and/or convicted; prisoner transport; Security for welfare offices							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>205-B</i>	<i>Field/Inv Services OUTSIDE</i>	6,962,179	0	8,161,008	0	<b>-1,198,829</b>	49.0	0
<b>Program Description:</b>	Coordinates off-duty jobs of sworn officers; Airport Detail for Sacramento International Airport							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>206-B</i>	<i>Contract &amp; Regional Svc OUTSIDE</i>	14,530,678	6,166,356	8,505,200	0	<b>-140,878</b>	37.5	0
<b>Program Description:</b>	Real estate fraud, high tech, internet and narcotic crimes; Protection services for RT passengers & property; Anti-scavenging program; Auto-Theft task force							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<b>DISCRETIONARY Total:</b>		69,983,357	7,950,935	24,829,141	811,700	<b>36,391,581</b>	469.5	0
<b>FUNDED Total</b>		346,192,341	31,029,829	184,179,592	6,243,844	<b>124,739,076</b>	2,362.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>MANDATED</b>						
<i>AR 005</i>	<b>Restore Staffing</b>	500,000	0	0	0	<b>500,000</b>	0.0	0
<b>Program Description:</b>	Provide overtime funding to increase staffing levels to Central, Northeast, Northwest, & N. Central Division.							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Provide overtime funding to increase staffing levels to Central, Northeast, Northwest, & N. Central Division.							
<i>AR 012</i>	<b>RBF Staffing</b>	2,505,451	0	794,592	0	<b>1,710,859</b>	22.0	0
<b>Program Description:</b>	Add 23 Deputy Sheriffs. Due to increased violence at RCCC it is necessary to partially re-open RBF. A new facility is being planned but will take several years before it is operational.							
<b>Countywide Priority:</b>	0 Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b>	Increase in staffing is necessary for officer and inmate safety. Decrease in violence should be documented if staffing is increased and classification is prioritized.							
<b>MANDATED Total:</b>		3,005,451	0	794,592	0	<b>2,210,859</b>	22.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>SELF-SUPPORTING</b>						
<i>AR 001</i>	<b>Collections Unit</b>	162,062	0	162,062	0	<b>0</b>	2.0	0
<b>Program Description:</b>	Add 1 Collections Services Agent II and 1 Collections Services Supv. Increase staff that collects funds for Work Release Program							
<b>Countywide Priority:</b>	1 Discretionary Law Enforcement							
<b>Anticipated Results:</b>	Work on collections accounts to maximize revenue collected for this program and allow work on past due accounts. Without additional staff program will fall further behind in collections.							
<b>SELF-SUPPORTING Total:</b>		162,062	0	162,062	0	<b>0</b>	2.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total</b>		3,167,513	0	956,654	0	<b>2,210,859</b>	24.0	0
<b>Grand Total:</b>		349,359,854	31,029,829	185,136,246	6,243,844	<b>126,949,935</b>	2,386.0	0

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: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Recommended 2005-06
Salaries/Benefits	224,420,602	228,353,023	238,386,233	300,636,450	267,522,135
Services & Supplies	60,309,133	62,164,559	63,551,451	69,413,827	63,880,684
Other Charges	3,017,277	1,983,321	2,067,677	2,277,428	2,277,428
Equipment	2,036,452	1,612,847	637,640	1,900,868	957,978
Intrafund Charges	6,966,200	13,627,042	14,299,266	14,811,246	14,721,629
<b>SUBTOTAL</b>	<b>296,749,664</b>	<b>307,740,792</b>	<b>318,942,267</b>	<b>389,039,819</b>	<b>349,359,854</b>
Interfund Reimb	-162,303	-174,439	-276,904	-303,453	-303,453
Intrafund Reimb	-24,384,185	-26,539,226	-30,107,718	-30,726,376	-30,726,376
<b>NET TOTAL</b>	<b>272,203,176</b>	<b>281,027,127</b>	<b>288,557,645</b>	<b>358,009,990</b>	<b>318,330,025</b>
Prior Yr Carryover	284,503	3,652,679	3,652,679	6,243,844	6,243,844
Revenues	158,638,251	173,731,173	173,934,622	184,341,654	185,136,246
<b>NET COST</b>	<b>113,280,422</b>	<b>103,643,275</b>	<b>110,970,344</b>	<b>167,424,492</b>	<b>126,949,935</b>
Positions	2,318.0	2,368.0	2,301.0	2,637.0	2,386.0