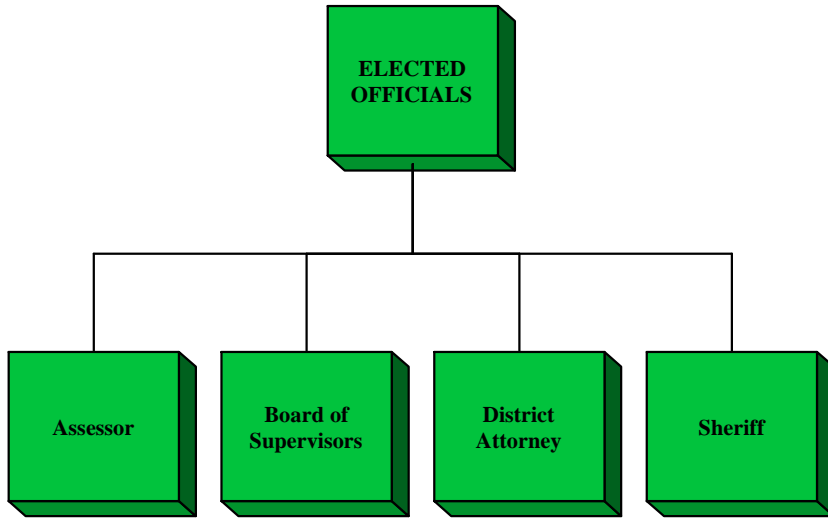


ELECTED OFFICIALS

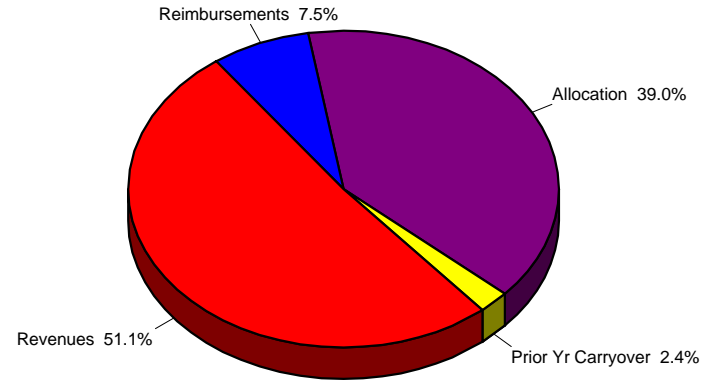
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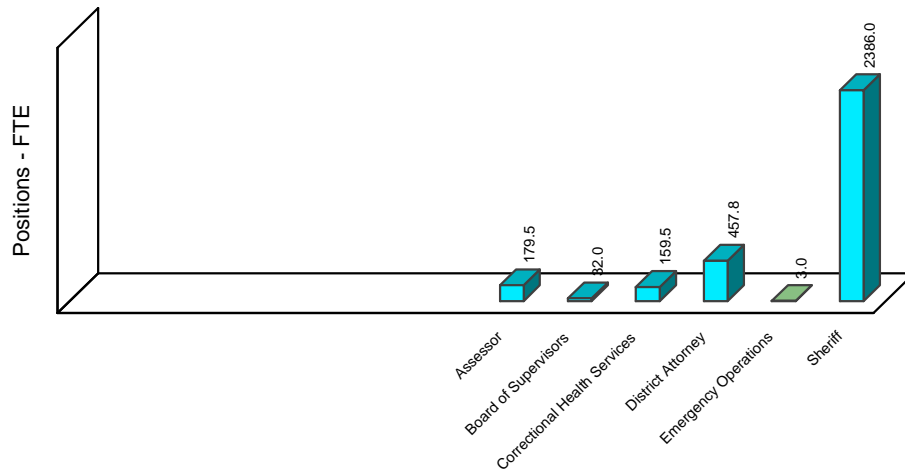
INTRODUCTION



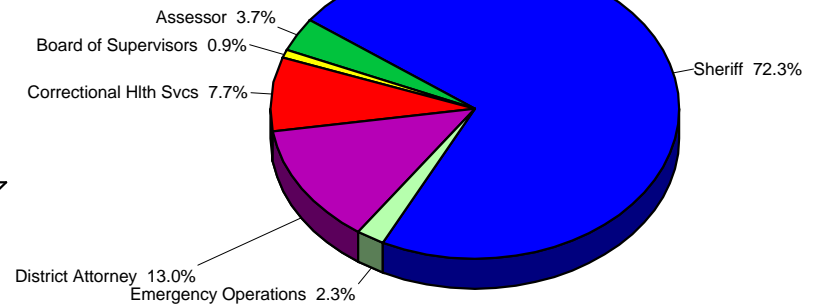
Financing Sources



Staffing



Financing Uses



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

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

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

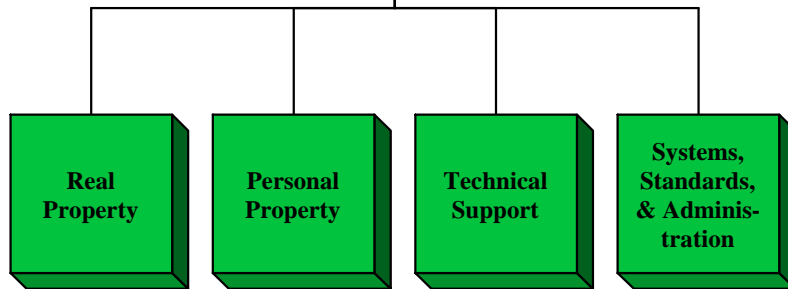
The Sheriff, Lou Blanas, is responsible for ensuring the protection of life and property, the preservation of the public peace and enforcement of the laws in the County of Sacramento. To accomplish this, the department is committed to Service with Concern.

Elected Officials Fund Centers/Departments

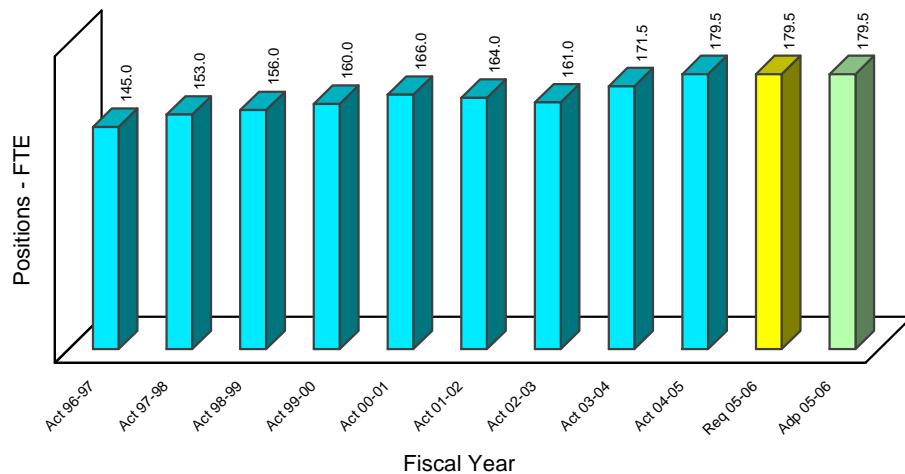
Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
001A	3610000	Assessor	\$16,286,043	\$10,402,392	\$5,883,651	179.5
001A	4010000	Board of Supervisors	3,896,661	1,164,376	2,732,285	32.0
001A	7410000	Correctional Health Services	34,083,849	19,532,508	14,551,341	159.5
001A	5800000	District Attorney	57,440,377	21,912,854	35,527,523	457.8
001A	7090000	Emergency Operations	10,060,733	10,049,068	11,665	3.0
001A	7400000	Sheriff	318,412,955	191,380,090	127,032,865	2,386.0
GENERAL FUND TOTAL			\$440,180,618	\$254,441,288	\$185,739,330	3,217.8

Departmental Structure

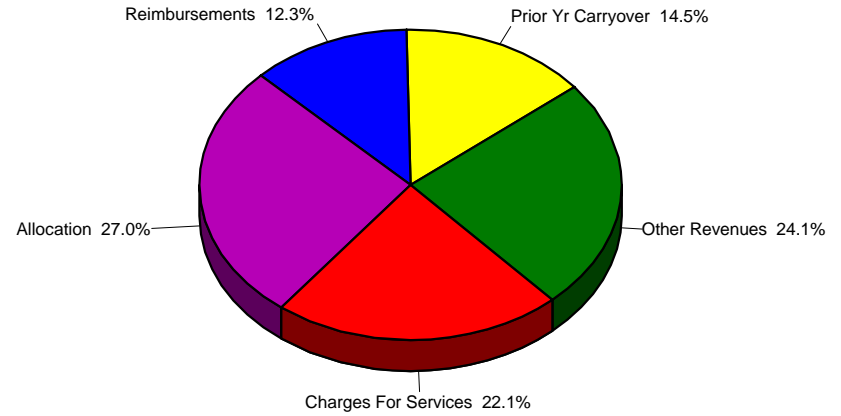
KENNETH STIEGER, Assessor



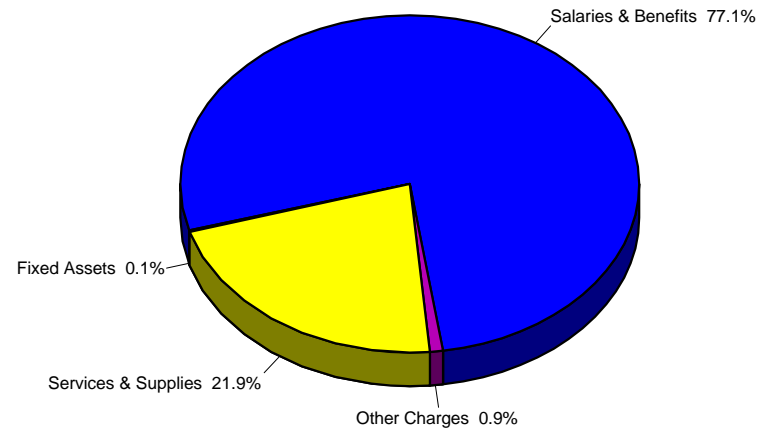
Staffing Trend



Financing Sources



Financing Uses



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

UNIT: 3610000 Assessor
 DEPARTMENT HEAD: KENNETH STIEGER

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

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Finance
 FUND: GENERAL

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 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	1,852,730	1,547,305	1,547,305	2,477,925	2,477,925
Revenues	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

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: 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: 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: Includes all activities required in auditing businesses operating in the County at the location of their financial records, which in many cases are located out of the County and California.
- Customer Service: The provision of responses to verbal (telephone and in person), email, and written inquiries from customers for assistance regarding personal property issues.

MISSION:

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

GOALS

- Create an organization that values, recognizes and improves performance.
- Create an organization that is customer, mission and values-driven.
- Increase level of cooperative and mutually beneficial working relationships with governmental partners.
- Improve facilities and equipment to support outstanding performance.
- Use computer technology to increase the efficiency of business processes, accuracy of information, ease of communication, and quality of products and services.
- Harmonize the office.

SIGNIFICANT DEVELOPMENTS DURING 2004-05:

- The assessment roll was issued with 14.72 percent growth and no additional staffing.
- The Real Property and Personal Property Divisions developed work plans to address backlogged appraisal activities. Both Divisions met their goal of completing at least one-fourth of the backlogged work.
- The Assessor successfully implemented a Geographical Information Systems (GIS)-based Internet application in January 2005. Customers are now able to obtain property-related data, such as square footage and assessment data on-line.
- The State Board of Equalization (SBE) conducted an Assessment Practices Survey of the Assessor’s Office. As a part of the process, SBE sampled properties to determine the quality of the tax roll in accordance with the Revenue and Taxation Code. The final report determined that 99.45 percent of assessments met SBE requirements for assessment quality.

SIGNIFICANT CHANGES FOR 2005-06:

- Continue to respond to high levels of activity in the local real estate market. The addition of new positions and the implementation of work plans will cut our backlogs even further this year.
- Development of new Assessment Information Management System (AIMS) to replace existing assessment applications continues. Implement the Parcel Creation phase in July and August 2005; the Real Property Valuation phase is underway.
- The Property Tax Administration Grant program was unexpectedly cut by the State of California during the budget process, resulting in a loss of funding of over \$1.5 million. The California Assessor’s Association will be working to restore or replace funding during the coming year.

STAFFING LEVEL CHANGES 2005-06:

- Staffing level increase of 9.0 positions (5.3 percent) from the prior year reflects the midyear addition of 1.0 Chief Appraiser position, 1.0 Information Technology Analyst II position, 5.0 Real Property Appraiser positions, 1.0 Senior Cadastral Drafting Technician position, and 2.0 Senior Office Specialist positions; the reallocation of 1.0 Assessment Supervisor position to Associate Real Property Appraiser position and 1.0 Cadastral Drafting Technician position to 1.0 Senior Cadastral Drafting Technician position; and the deletion of 1.0 Assessment Technician position.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2003	Target 2004	Actual 2004	Target 2005
1. Provide the Secured Assessment Roll to the Department of Finance	• Roll delivered by June 30	Yes	Yes	Yes	Yes
	• Process valid transactions by June 30	73.0%	100.0%	70.0%	100.0%
2. Provide the Unsecured Assessment Roll to the Department of Finance	• Roll delivered by June 30	Yes	Yes	Yes	Yes
	• Process valid transactions by June 30	96.0%	100.0%	96.0%	100.0%
3. Provide the County’s assessed value is defended on all Appeals filed	• Appeals processed within statutory time limit (Assessed value appeals defended according to law)	100.0%	100.0%	100.0%	100.0%

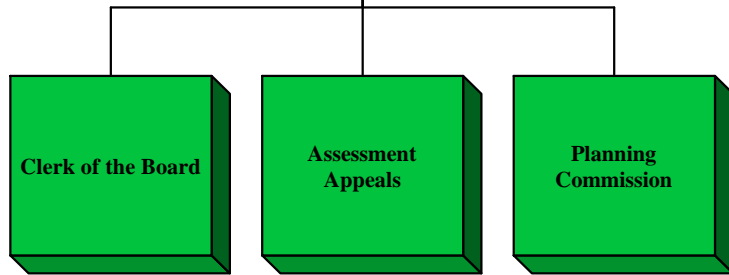
2005-06 PROGRAM INFORMATION

Budget Unit: 3610000 Assessor Agency: Elected Officials

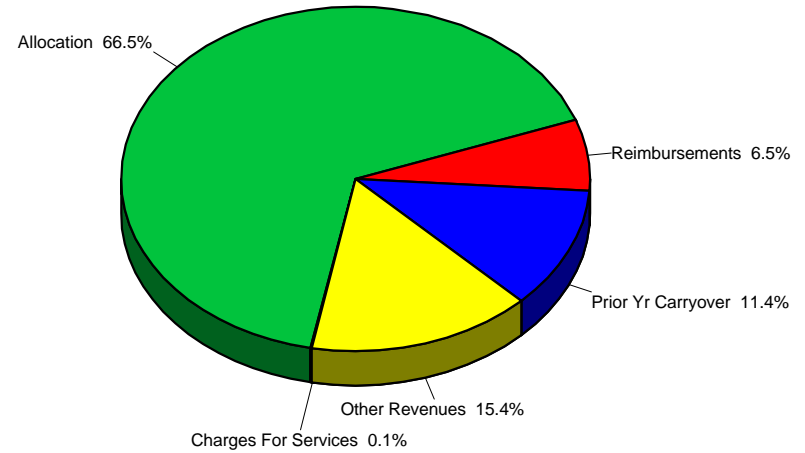
Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED						
001-A Real Property	14,709,141	1,680,306	7,556,244	1,982,340	3,490,251	145.5	2	
<p>Program Description: Appraisal of Real Property</p> <p>Countywide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

Departmental Structure

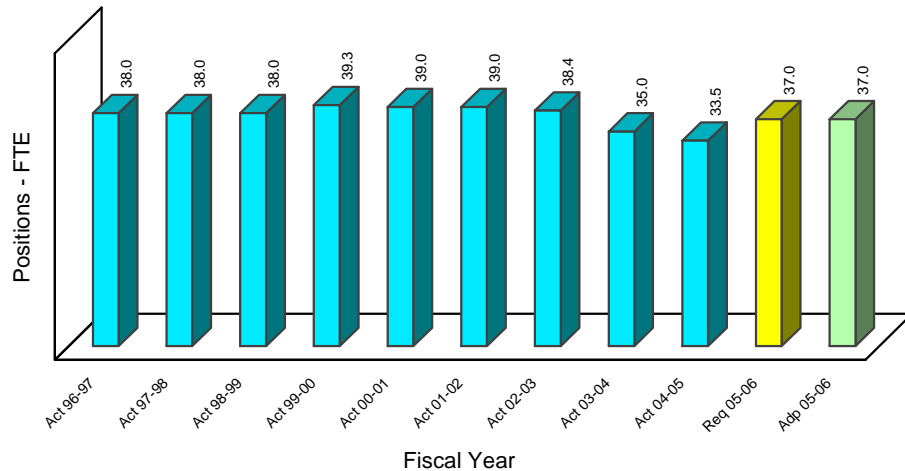
CINDY H. TURNER, Clerk of the Board



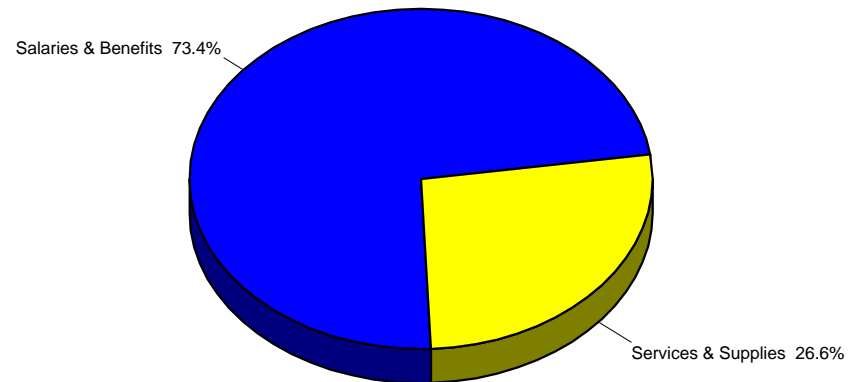
Financing Sources



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: 2005-06

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 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
SUBTOTAL	3,458,055	3,305,245	3,686,385	4,129,323	4,179,504
Intrafund Reimb	-39,141	-31,076	-30,000	-282,843	-282,843
NET TOTAL	3,418,914	3,274,169	3,656,385	3,846,480	3,896,661
Prior Yr Carryover	334,230	313,605	313,605	494,726	494,726
Revenues	845,823	809,277	698,107	669,650	669,650
NET COST	2,238,861	2,151,287	2,644,673	2,682,104	2,732,285
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

PROGRAM DESCRIPTION:

- This budget unit provides funds for the Board of Supervisors, the Clerk of the Board's Office, Assessment Appeals Boards, two Planning Commissions, and four Community Councils.
- The Board of Supervisors is the elected governing body of Sacramento County. The Board adopts the annual budget, adopts ordinances, approves contracts, determines land use zoning for the Unincorporated Area, appoints certain county officials (including the County Executive and County Counsel), and appoints members to various boards and commissions.
- The Office of the Clerk of the Board provides clerical and administrative services to the Board of Supervisors, the Assessment Appeals Boards, the Planning Commissions, and other boards and commissions. The Clerk of the Board maintains the official records of the Board of Supervisors' legislative actions and receives, certifies, and preserves all documents as specified by the Sacramento County Charter and state and local statutes.
- The Assessment Appeals Board acts as the County's Board of Equalization to hear taxpayers' appeals of the County Assessor's property appraisals.

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

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

MISSION:

To provide prompt, accurate information and services to our internal and external customers in a cooperative, positive, team-oriented environment.

GOALS:

- Every employee in the Clerk of the Board's Office will make every attempt to provide service to their customers while demonstrating the values of accuracy, courtesy, and promptness.

SIGNIFICANT DEVELOPMENTS DURING 2004-05:

- AgendaNet was implemented as the County's new on-line, multimedia agenda management system. AgendaNet allows staff to create and route agenda materials using a simple Web browser. County management and Board staff can review and approve the materials via a browser and the Clerk of the Board publishes the information to the Internet Web site. Meeting materials and action summaries can be viewed on-line via the Internet in conjunction with video clips from the "virtual library" of archived meetings, which are available anytime, 7 days a week, 24 hours a day for an entire year after the Board meeting occurs.

- Expanded availability of information on the Web site for Assessment Appeals Board and the Board-appointed boards, committees and commissions.
- Developed a single-page assessment appeals form which will be Web-accessible for download.

SIGNIFICANT CHANGES FOR 2005-06:

- Continue to enhance the Boards' and Commissions' application to provide immediate upload of information to the Web site.
- Implementation of scanning of Assessment Appeals applications for immediate review by Assessor's staff.
- Additional Deputy Clerk positions will staff new Community Councils in Arden-Arcade, Carmichael, Fair Oaks, and Rio Linda/Elverta.

STAFFING LEVEL CHANGES 2005-06:

- Staffing level increase of 3.5 positions (10.5 percent) from the prior year reflects the following: Adopted Proposed Budget addition of 1.0 Secretary (confidential) position, 1.0 Deputy Clerk Board of Supervisors position and 1.0 Supervising Deputy Clerk Board of Supervisors position. Adopted Final Budget reallocation of 1.0 Secretary to Member Board of Supervisors position to 1.0 Special Assistant Board of Supervisors position, and the deletion of 0.5 Deputy Clerk Board of Supervisors Level II position, and the addition of 1.0 Deputy Clerk Board of Supervisors position.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2003	Target 2004	Actual 2004	Target 2005
1. Legislative information is made available to the public for their review	Percent of people who get the information they requested from the Board of Supervisors	100.0%	100.0%	100.0%	100.0%
	Average time (in minutes) it takes to send out information to the requesting party	1 day	1 days	1 day	1 day
	Years and percent of Web accessible Wednesday Board Material	2 years 30.0%	2 year 30.0%	2 years 30.0%	3 years 80.0%
	Years and percent of Web accessible Tuesday Board material	5 years 60.0%	5 years 60.0%	5 years 60.0%	6 years 95.0%
2. Agenda titles and materials are collected and organized for posting and distribution	Percent of materials processed, organized and posted 72 hours prior to scheduled meeting time	95.0%	95.0%	95.0%	97.0%
	Percent of materials given to reviewing county parties by early Thursday afternoon	90.0%	90.0%	90.0%	95.0%
	Number of departments who have SCARPA (computer system which supports Board of Supervisors agenda) in their department to submit agenda materials	70.0%	70.0%	70.0%	80.0%
	Percent of Web accessible action summaries	70.0%	70.0%	85.0%	95.0%

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

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>003-A</i>	<i>Assessment Appeals Board</i>	152,267	25,000	43,804	0	83,463	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 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	125,678	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 in advance of public hearing, and public notices published within 15 days.							
<i>005-A</i>	<i>Community Services District</i>	257,843	0	0	0	257,843	1.0	0
Program Description:								
Countywide Priority:	4 General Government							
Anticipated Results:	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.							
MANDATED Total:		3,338,560	282,843	572,533	494,726	1,988,458	24.5	0

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
001-A-2	<i>Board of Supervisors</i>	76,534	0	0	0	76,534	0.0	0
Program Description: BOS, elected governing body/administrative staff support Countywide Priority: 4 General Government Anticipated Results: 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.								
001-B-1	<i>Board of Supervisors</i>	505,713	0	67,567	0	438,146	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.								
002-B	<i>Clerk of BOS</i>	229,147	0	0	0	229,147	2.0	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.								
DISCRETIONARY Total:		811,394	0	67,567	0	743,827	7.0	0
FUNDED Total:		4,149,954	282,843	640,100	494,726	2,732,285	31.5	0
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: DISCRETIONARY						
AR 002	<i>Clk of the Board</i>	29,550	0	29,550	0	0	0.5	0
Program Description: Add half-time position Countywide Priority: 4 General Government Anticipated Results: Convert current half-time Deputy Clerk position to full-time								
DISCRETIONARY Total:		29,550	0	29,550	0	0	0.5	0
CEO RECOMMENDED ADDITIONAL REQUESTS Total:		29,550	0	29,550	0	0	0.5	0

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
Funded Grand Total:	4,179,504	282,843	669,650	494,726	2,732,285	32.0	0
<hr/>							
UNFUNDED	Program Type: DISCRETIONARY						
<i>AR 001 District 4</i>	0	0	0	0	0	0.0	0
Program Description:	Reallocate Secretary to Member, BOS to Spec Asst, BOS						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	Reallocation will assist in administrative and legislative workload by providing a representative to make public contact and outreach.						
DISCRETIONARY Total:	0	0	0	0	0	0.0	0
UNFUNDED Total:	0	0	0	0	0	0.0	0
Unfunded Grand Total:	0	0	0	0	0	0.0	0

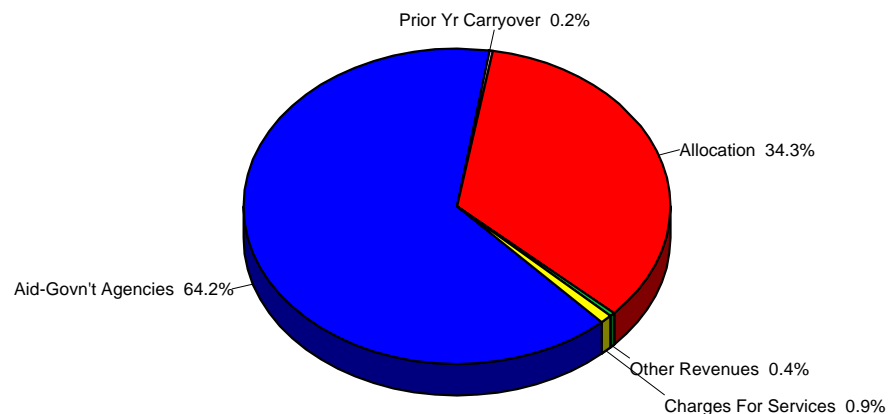
Departmental Structure

LOU BLANAS, Sheriff

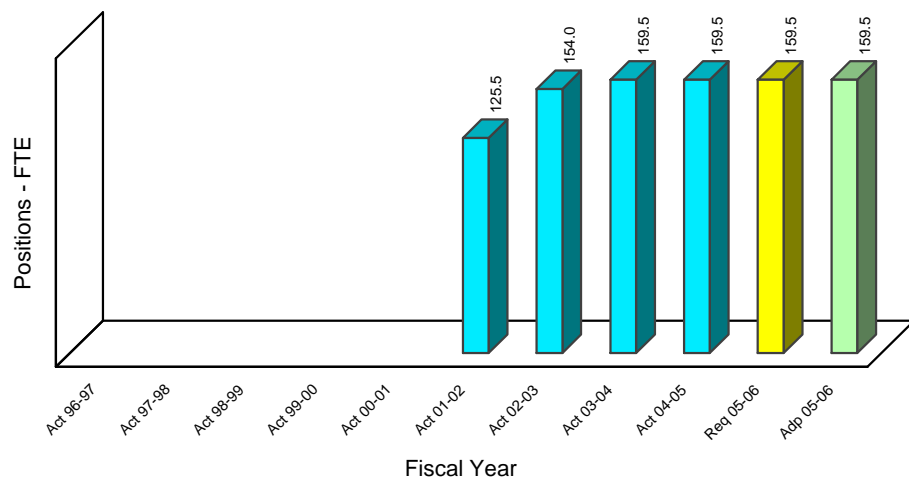


**Health Care
Services for
Incarcerated Adults**

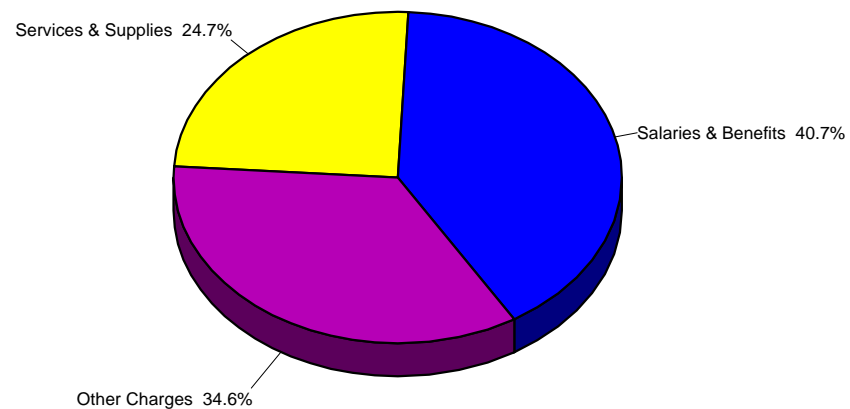
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 7410000 Correctional Health Services
DEPARTMENT HEAD: LOU BLANAS

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	Adopted 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
SUBTOTAL	27,890,792	29,096,123	28,338,132	35,545,605	34,083,849
Intrafund Reimb	-22,123	0	0	0	0
NET TOTAL	27,868,669	29,096,123	28,338,132	35,545,605	34,083,849
Prior Yr Carryover Revenues	0	300,624	300,624	63,474	63,474
	18,810,202	18,873,945	19,447,405	19,469,034	19,469,034
NET COST	9,058,467	9,921,554	8,590,103	16,013,097	14,551,341
Positions	154.0	159.5	154.0	159.5	159.5

PROGRAM DESCRIPTION:

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

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2004-05:

- Developed new reporting and monitoring procedures for the Treatment Account expenditures. These controls have provided the tools needed to manage costs while continuing to provide the mandated medical services.

- Reorganized central office operations, including the upgrading of the staffing and recruitment services.
- Developed an information technology system for the Case Management Office that significantly improves the oversight of inpatient and clinic services.
- Transitioned from film to a digital capture for radiological services at the Main Jail and Rio Cosumnes Correctional Center.

SIGNIFICANT CHANGES FOR 2005-06:

- Work with custodial personnel to consolidate the location of medical records at the Main Jail. This consolidation will promote staffing efficiencies while freeing up additional program space.
- Implement new pharmacy system that will provide for electronic database management of the medication orders, inventory, and supply process, leading to risk evaluation and quality protection of the system.
- Augmented the University of California, Davis Jail Psychiatric Services contract by 5.0 positions in order to increase mental health services to inmates at both the Main Jail and Rio Cosumnes Correctional Center.

STAFFING LEVEL CHANGES 2005-06:

- Staffing level increase of 5.5 positions (3.5 percent) from the prior year reflects the midyear addition of 1.0 Account Clerk II position, 1.0 Information Technology Analyst position, 2.0 Office Assistant Level II positions, 1.0 Personnel Technician position, 1.0 Supervising Registered Nurse D/CF position, and deletion of 0.5 Senior Public Health Nurse position in order to increase administrative and personnel support and to provide resources for the coordination and scheduling of the medical staff.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2003	Target 2004	Actual 2004	Target 2005
1. Operate both adult County correctional facilities according to guidelines established by the Institute of Medical Quality	Accreditation-percent complete	35.0%	60.0%	60.0%	70.0%
	Medical records storage and filing system readily accessible	66.0%	100.0%	100.0%	--
	Automated pharmaceuticals	10.0%	40.0%	20.0%	40.0%
2. Intake process identifies medical needs of arrestees	Trained staff - percent trained	20.0%	95.0%	35.0%	95.0%
3. Enhanced recruitment	Reduction in use of registry - vacancy percent	69.0%	80.0%	65.0%	80.0%
	Reduction in overtime	22.0%	35.0%	-26.0%	30.0%
4. Case Management	Increase use of San Joaquin General Hospital (SJGH)	--	--	--	10.0%
	Implement an automated Case Management System	--	--	--	60.0%

2005-06 PROGRAM INFORMATION

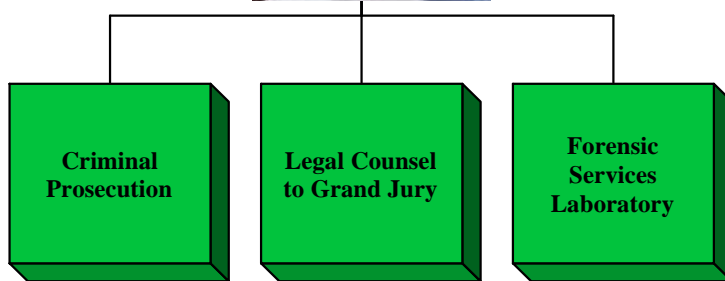
Budget Unit: 7410000 Correctional Health Services Agency: Elected Officials

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

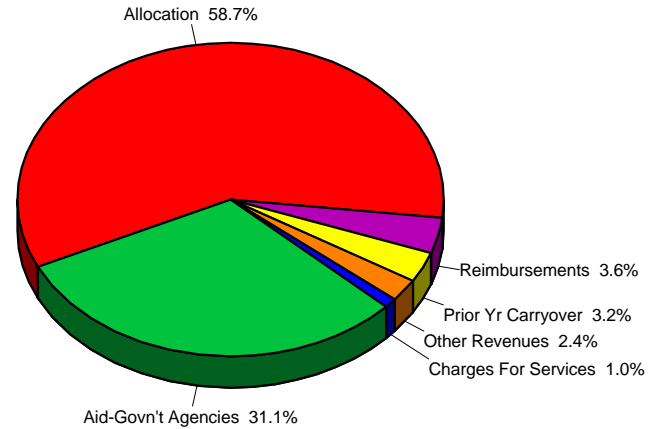
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: <u>MANDATED</u>						
<i>AR 004 Jail Medical Adult</i>	448,334	0	0	0	448,334	0.0	0	
Program Description:	Addt'l staff (5.0) FTE requested by UCD for Jail Psych Contract							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	To increase staffing to improve mental health services to patients in correctional facilities.							
MANDATED Total:		448,334	0	0	0	448,334	0.0	0
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: <u>DISCRETIONARY</u>						
<i>AR 005 Jail Medical Adult</i>	292,282	0	0	0	292,282	0.0	0	
Program Description:	Correctional Health's portion of the DHHS Pharmacy Automation Project							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	To improve delivery of medications within the correctional facilities.							
DISCRETIONARY Total:		292,282	0	0	0	292,282	0.0	0
CEO RECOMMENDED ADDITIONAL REQUESTS Total:		740,616	0	0	0	740,616	0.0	0
Funded Grand Total:		34,083,849	0	19,469,034	63,474	14,551,341	159.5	2

Departmental Structure

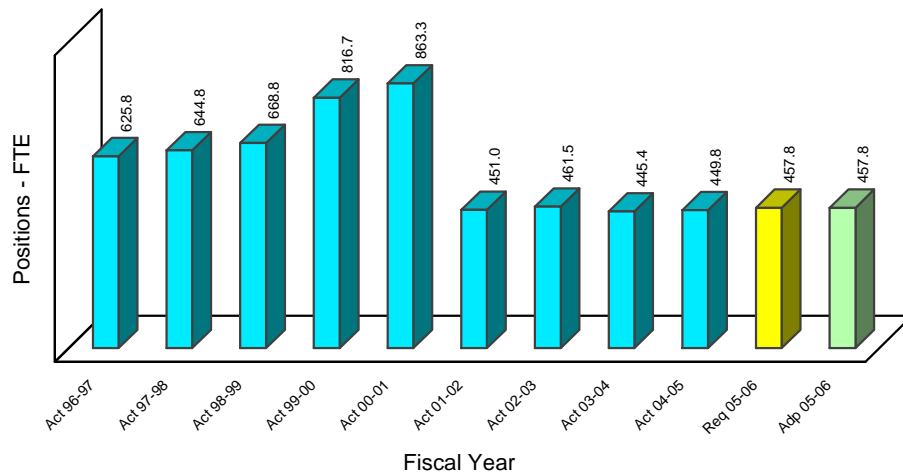
JAN SCULLY, District Attorney



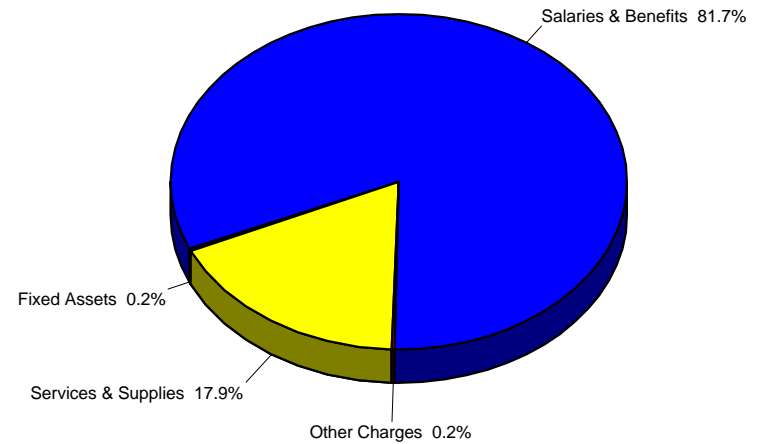
Financing Sources



Staffing Trend



Financing Uses



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

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

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

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Salaries/Benefits	43,059,969	42,712,276	44,184,973	49,305,234	48,644,922
Services & Supplies	8,527,021	8,388,536	8,526,278	9,060,281	9,009,316
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
SUBTOTAL	53,828,013	53,954,239	54,984,428	60,263,284	59,552,007
Intrafund Reimb	-1,951,481	-1,824,071	-2,194,578	-2,111,630	-2,111,630
NET TOTAL	51,876,532	52,130,168	52,789,850	58,151,654	57,440,377
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	20,057,070	20,057,070
NET COST	28,546,870	28,416,457	30,342,789	36,238,800	35,527,523
Positions	445.4	449.8	447.6	457.8	457.8

PROGRAM DESCRIPTION:

The District Attorney (DA), an elected official:

- Prosecutes violators of state and local laws.
- Serves as legal counsel for the Grand Jury on criminal matters.
- Operates the Laboratory of Forensic Services.

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

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

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

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

MISSION:

To represent the people of the County in all criminal actions arising within the County. Ultimate responsibility includes investigation, gathering of evidence, and case preparation with the active coordination and cooperation of law enforcement agencies in the County. Also, to represent the interests of the citizens of the County in consumer and environmental protection.

GOALS:

- Improve communication and relationship with the Sacramento community through formation of the DA Multicultural Community Council.
- Improve service provided to all citizens of the County by expanding the number of programs offered by the Community Prosecution Program.

SIGNIFICANT DEVELOPMENTS DURING 2004-05:

- Expanded Community Prosecution Program services within the City of Rancho Cordova through development of a long-term reimbursement agreement. The program's purpose is to solve neighborhood problems, ensure public safety and enhance the quality of life for Rancho Cordova's citizens.
- Completed research and development activities for the Real Estate Fraud Notification Program, with full implementation expected during 2005-06. To assist in the reduction of fraudulent real estate transactions, principal owners of real property will be notified whenever grant or quitclaim deeds are recorded.
- The following new federally-funded grant awards totaling \$859,381 were received and/or implemented in the DA's Laboratory of Forensic Services: (1) Alcohol Testing Equipment Upgrade Project; (2) Coverdell National Forensic Sciences Improvement Act Program Training Grant; (3) Forensic Casework Deoxyribonucleic Acid (DNA) Backlog Reduction Program; (4) Sacramento County DNA Capacity Enhancement Project; (5) General

Forensics Research and Development, Forensic Glass Analysis by Laser Ablation Inductively Coupled Plasma Mass Spectrometer (LA-ICP-MS), Assessing the Feasibility of Correlating Windshield Composition and Supplier; (6) No Suspect Casework DNA Backlog Reduction Program; and (7) Project Safe Neighborhoods National Ballistics Database Case Entries.

- DA received approval for a \$342,505 share of a federal grant awarded to the Sacramento Police Department under the Solving Cold Cases with DNA grant program. The grant will enhance investigative resources applied to unsolved homicides, sexual assaults and other serious crimes. The project will be implemented during fiscal year 2005-06.

SIGNIFICANT CHANGES FOR 2005-06:

- Approve an additional prosecutor position to expand Community Prosecution Program services to the downtown Sacramento area through reimbursement agreements with various agencies, and approved additional prosecutor and investigator positions to implement a new DNA Cold Hit Prosecution Program for homicide and sexual assault cases. Approved an additional prosecutor and investigator for the expanded caseload resulting from increased law enforcement activity targeting gang-related crimes.
- Funding provided to replace expired state grant funds to continue the forensic DNA Cold Hit Program at the DA's Laboratory of Forensic Services, and to replace discontinued state grant funds for a prosecutor dedicated to high-tech crimes, including child pornography and child molestation via the Internet.
- Increased revenue from penalties, fines and fees and decreased data processing services and supplies costs will provide funding for an additional attorney to staff a new Juvenile Court. Support staff will be added to improve departmentwide evidence and investigative equipment management and the case management system. Increased reimbursement from the Sheriff's Department will sustain prior levels of service provided under the partially state-funded Cal-MMET grant.
- DA will work in conjunction with the County Executive's Office to pursue funding from cities for the Legal Research Assistant positions that prosecute traffic cases due to recent increases in traffic enforcement activities by cities.

STAFFING LEVEL CHANGES 2005-06:

- Staffing level increase of 10.2 positions (22.79 percent) from the prior year reflects the following
 - Midyear changes: 0.8 Paralegal reallocated to 1.0 Paralegal fully funded from the state Workers' Compensation Insurance Fraud Grant; 1.0

additional Forensic Laboratory Technician fully funded from the federal Project Safe Neighborhoods Grant; 1.0 additional Paralegal for the Real Estate Fraud Notification Program fully funded from real estate document recordation fees.

- Reallocated the following positions: 1.0 Legal Secretary II from 1.0 Legal Secretary I in the Asset Forfeiture Unit; 1.0 Forensic Laboratory Technician from 1.0 Senior Office Specialist, and 1.0 Criminalist from 1.0 Forensic Laboratory Technician in the Laboratory of Forensic Services; 0.8 and 0.2 Legal Secretary II from 1.0 Legal Secretary II in the Major Narcotics Division; 1.0 Information Technology (IT) Analyst from 1.0 IT Technician, 1.0 Senior IT Analyst from 1.0 Senior IT Technician, and 1.0 IT Technician from Graphic Designer in the IT Division; 0.8 and 0.2 Attorney V from 1.0 Attorney V in the Automobile Insurance Fraud Program; 1.0 Accounting Technician from 1.0 Administrative Services Officer II in the Central Administration Division; 1.0 Attorney IV from 0.8 and 0.2 Attorney IV in the Felony Division.
- Adopted Proposed Budget reflects the deletion of 5.0 positions due to loss of California Cold Hit Program grant funding in the DA’s Laboratory of Forensic Services Section: 1.0 Supervising Criminalist, 3.0 Criminalists, and 1.0 Forensic Laboratory Technician.
- Adopted Final Budget provided General Fund backfill to restore the following 5.0 positions to continue the forensic DNA Cold Hit Program in the DA’s Laboratory of Forensic Services: 1.0 Supervising Criminalist, 3.0 Criminalists, and 1.0 Forensic Laboratory Technician.
- Adopted Final Budget reflects the following 8.0 additional positions: 1.0 Attorney IV for the Juvenile Division; 1.0 Attorney V and 1.0 Criminal Investigator for the Gang Violence Suppression Unit; 1.0 Attorney V and 1.0 Criminal Investigator for the new Cold Hit Prosecution Program; 1.0 Attorney V for the Community Prosecution Program (Downtown); 1.0 Office Specialist for Investigations Bureau evidence and equipment management; 1.0 IT Analyst for case management system development.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2003	Target 2004	Actual 2004	Target 2005
1. A safer community	Cases filed (felony and misdemeanor)	32,354	32,400	32,755	32,400
	Percent of convictions, overall	73.0%	73.0%	76.0%	80.0%
	Percent of convictions, felony cases	73.0%	73.0%	79.0%	81.0%
	Number of people held accountable	24,467	24,500	26,007	27,000
2. Fair and just criminal justice system	Percent of cases with Board Control claims where restitution orders were successfully obtained	78.0%	79.0%	75.0%	79.0%
	Yes/No for lab receiving/holding accreditation	Yes	Yes	Yes	Yes
3. Quality of life for citizens is enhanced	Number of collaborative efforts DA’s office is active with	21	25	50	50
	Number of facilities/activities abated or closed down	53	60	120	75
	Consumer complaints handled	1,077	1,000	1,033	1,000
4. Promote public awareness	Presentations made to the community regarding DA programs, service goals and accomplishments	--	--	457	475
	Number of days between updates of information on the DA Web site.	--	--	5	3

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

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

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

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

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

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

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

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

Program Number and Title

Appropriations

Inter/Intrafund Reimbursements

Revenues

Carryover

Net Allocation

Position

Vehicles

FUNDED Total:

57,725,853

2,111,630

19,745,152

1,855,784

34,013,287

444.8

77

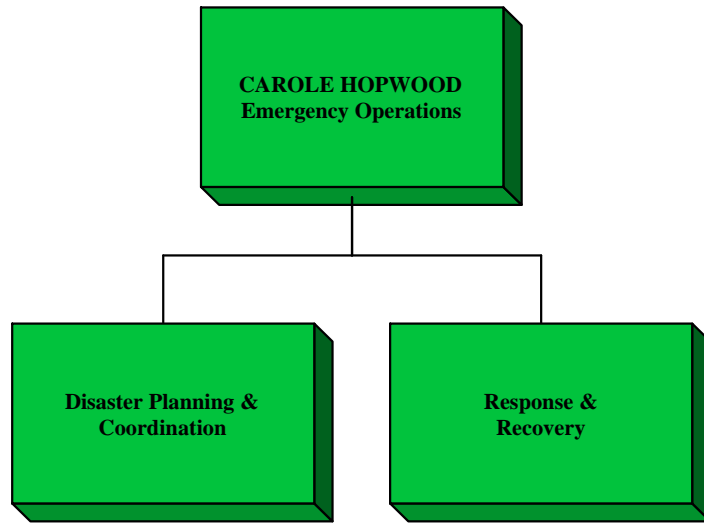
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: MANDATED						
<i>AR 003</i>	<i>Information Technology Analyst</i>	98,883	0	98,883	0	0	1.0	0
Program Description:	One new Information Technology Analyst to assist with development and implementation of the District Attorney's Case Management System.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	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>	<i>Investigations Evidence and Equipment Management</i>	0	0	0	0	0	1.0	0
Program Description:	One new Office Specialist to serve as the Evidence Custodian and Equipment Manager for the Bureau of Investigations.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	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>	<i>High-Tech Crimes Prosecution</i>	168,604	0	0	0	168,604	0.0	0
Program Description:	Replace state funding eliminated from the District Attorney's sub grantee portion of the Sheriff's High Technology Theft Apprehension and Prosecution Program grant in order to continue dedicating a prosecutor to high-tech crimes.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	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>	<i>Juvenile Crimes Prosecution</i>	133,035	0	133,035	0	0	1.0	0
Program Description:	One new prosecutor for the investigation and prosecution of juvenile crimes to serve the new court resulting from Juvenile Court reorganization.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	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.							
MANDATED Total:		400,522	0	231,918	0	168,604	3.0	0

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: DISCRETIONARY					
<i>AR 001-A Cold Hit Prosecution Program</i>	301,281	0	0	0	301,281	2.0	1
Program Description:	Two new prosecutors and two new investigators to handle DNA "cold hit" homicide and sexual assault cases.						
Countywide Priority:	1 Discretionary Law Enforcement						
Anticipated Results:	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	743,070	5.0	0
Program Description:	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.						
Countywide Priority:	1 Discretionary Law Enforcement						
Anticipated Results:	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.						
DISCRETIONARY Total:		1,044,351	0	0	1,044,351	7.0	1
CEO RECOMMENDED ADDITIONAL REQUESTS Total:		1,444,873	0	231,918	1,212,955	10.0	1

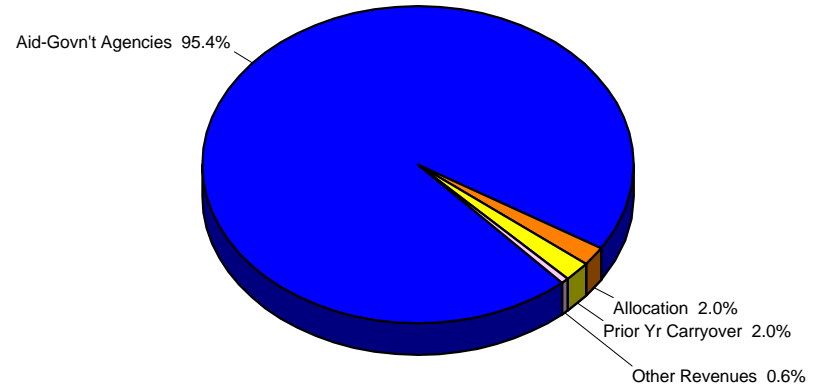
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
BOS APPROVED DURING FINAL BUDGET HEARINGS Program Type: MANDATED							
<i>018-B Gang Violence</i>	301,281	0	0	0	301,281	2.0	0
Program Description:	Federal & state program for investigation & prosecution of gang-related violent crimes						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
MANDATED Total:							
	301,281	0	0	0	301,281	2.0	0
BOS APPROVED DURING FINAL BUDGET HEARINGS Program Type: DISCRETIONARY							
<i>044-B Community Prosecution</i>	80,000	0	80,000	0	0	1.0	0
Program Description:	Solves problems, provides public safety & enhances quality of life in targeted geographic areas						
Countywide Priority:	1 Discretionary Law Enforcement						
Anticipated Results:	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
DISCRETIONARY Total:							
	80,000	0	80,000	0	0	1.0	0
BOS APPROVED DURING FINAL BUDGET HEARINGS Total:							
	381,281	0	80,000	0	301,281	3.0	0
Funded Grand Total:							
	59,552,007	2,111,630	20,057,070	1,855,784	35,527,523	457.8	78

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<div style="border: 1px solid black; padding: 2px; display: inline-block;">UNFUNDED</div> Program Type: <u>DISCRETIONARY</u>							
<i>AR 001-B Cold Hit Prosecution Program</i>	301,281	0	0	0	301,281	2.0	1
<p>Program Description: Two new prosecutors and two new investigators to handle DNA "cold hit" homicide and sexual assault cases.</p> <p>Countywide Priority: 1 Discretionary Law Enforcement</p> <p>Anticipated Results: On average, the two prosecutors and two investigators will carry an active caseload of 7 homicide and 11 sexual assault cases.</p>							
<i>AR 005 Traffic Court Prosecution Services</i>	182,669	0	0	0	182,669	0.0	0
<p>Program Description: Eight new temporary half-time Legal Research Assistants to provide prosecutorial services at Traffic Court.</p> <p>Countywide Priority: 1 Discretionary Law Enforcement</p> <p>Anticipated Results: Cases have increased nearly 65% since 1999 with no increase in staffing. The extra-help positions are required to keep pace with the caseload.</p>							
DISCRETIONARY Total:		483,950	0	0	0	483,950	2.0 1
UNFUNDED Total:		483,950	0	0	0	483,950	2.0 1
Unfunded Grand Total:		483,950	0	0	0	483,950	2.0 1

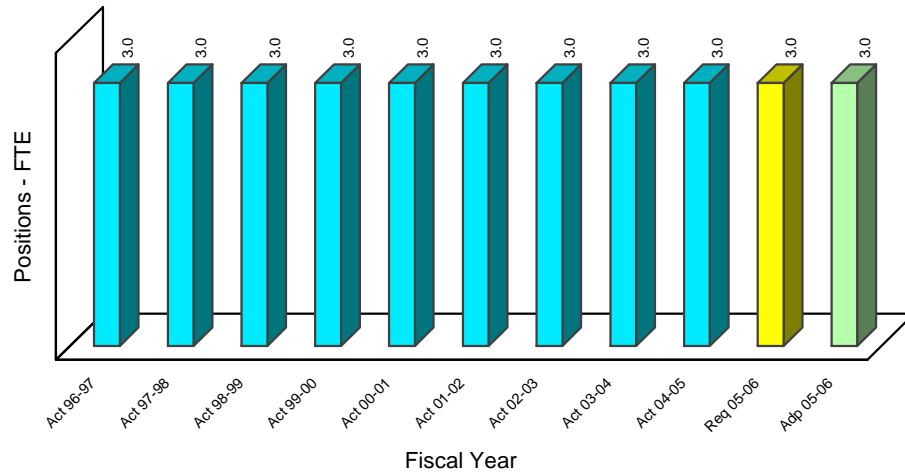
Departmental Structure



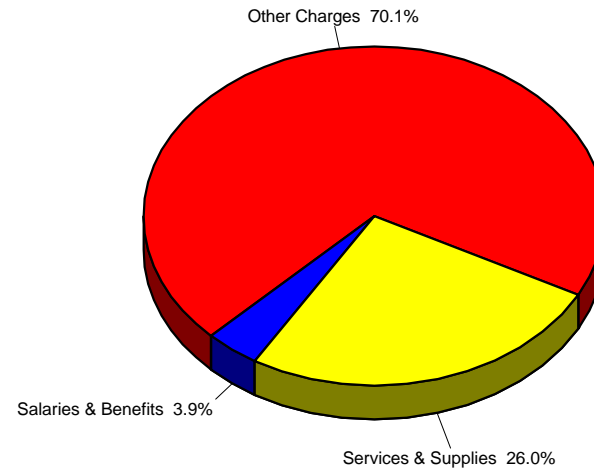
Financing Sources



Staffing Trend



Financing Uses



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	Adopted 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
SUBTOTAL	2,931,012	2,242,628	6,744,200	10,060,733	10,060,733
Intrafund Reimb	0	176,252	0	0	0
NET TOTAL	2,931,012	2,418,880	6,744,200	10,060,733	10,060,733
Prior Yr Carryover	27,066	35,678	35,678	208,075	208,075
Revenues	2,773,755	2,427,496	6,544,740	9,840,993	9,840,993
NET COST	130,191	-44,294	163,782	11,665	11,665
Positions	3.0	3.0	3.0	3.0	3.0

PROGRAM DESCRIPTION:

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

MISSION:

To provide for the development of Sacramento’s Emergency Response Plan and for the coordination of that plan with the county’s emergency response organization and other local, state, and federal agencies in order to mitigate, prepare for, respond to, and recover from the effects of a natural or technological disaster. To provide for coordination of Operational Area (OA) resources, information, and priorities among local governments within the County and between local governments and the State.

GOALS:

- Ensure integrated response to disasters by using the Standardized Emergency Management Systems (SEMS), developing response capabilities, maintaining and improving the county’s Emergency Operations Center (EOC), providing for immediate and sustained response operations, and enabling a smooth transition into long-term recovery.
- Provide for timely, effective, efficient and coordinated government response to potential and/or actual emergencies and disasters.
- Ensure that emergency managers, county staff, and the affected public receive comprehensive and relevant skill development through training and exercises in emergency management and public awareness programs.

- Integrate hazard identification, risk assessment, and prevention into a comprehensive approach to hazard mitigation.
- Ensure enhanced local government capability to respond to terrorism events by coordinating the acquisition, distribution and oversight of federal Homeland Security grants.
- Conduct exercises in emergency management, public awareness programs, and professional job-specific training.

SIGNIFICANT DEVELOPMENTS DURING 2004-05:

- **Homeland Security Grants:** The federal government through the Office of Homeland Security provided four grants. Two of the grants were specifically for law enforcement for terrorism prevention and threat assessment. One was primarily for the first responder community with a portion open to all eligible and interested jurisdictions in the OA (the County) and the Emergency Management Performance Grant. The legal applicant for all the grants was the County. The Emergency Operations Office coordinated the grant application process and assembled one grant application for the OA. The Emergency Operations Office provides oversight and ensures compliance with requirements for the current grants as well as three grants approved in Fiscal Year 2003-04.
- **Hazard Mitigation Plan for Sacramento County:** The plan, which included cities and special districts, developed as a result of Disaster Mitigation Act (DMA) 2000 legislation was submitted to Federal Emergency Management Agency (FEMA) and approved.
- **Golden Guardian 2005:** Sacramento City and County along with Yolo and Placer Counties are participating in planning for a statewide terrorism exercise planned for November 2005.
- **Emergency Operations Center:** The Emergency Operations Office participated in a planning effort to establish a Homeland Security training center with an incident command center that could double as an EOC during times of emergency.

SIGNIFICANT CHANGES FOR 2005-06:

- **Homeland Security Grants:** Additional grants will be forthcoming from the federal government for first responders and the general emergency management community. The Emergency Operations Office anticipates receiving four grant applications.
- **Hurricane Katrina:** Sacramento County along with other counties in California and other states has received self-evacuees who need county services and interim housing. The potential exists for other evacuees from subsequent hurricanes to also need sheltering in California. FEMA will provide 100.0 percent reimbursement of eligible costs for sheltering and interim housing costs incurred by the County.

- **National Incident Management System (NIMS):** Presidential Directive Number 8 requires the implementation of a National Incident Management System (NIMS). Local governments will be required to comply with NIMS, including appropriate training.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2003	Target 2004	Actual 2004	Target 2005
1. County Emergency Response plans developed and kept current	Operational Area (OA) Plan-1998		OA Plan 2004	OA Plan 1998	OA Plan 2005
	Multihazard Disaster Plan (MHDP) 2002		MHDP 2004	MHDP 2002	Multihazard Emergency Operations Plan (MHEOP) 2005
	Repatriation 2001		Repatriation 2001	Repatriation 2001	Repatriation 2005
2. Plans are coordinated with emergency response organization	Number of training classes provided to emergency response organization (Number of people trained).	4 (74)	4 (100)	10 (265)	4 (100)
	Exercise conducted.	Activation: EOC test Tabletop: Bio-medical	Activation: EOC test Functional: Flood	Activation: EOC test Functional: Terrorism	Activation: EOC test Functional: Flood
	Number of people who participate in exercises and EOC activations.	39	115	85	200
3. Magnitude of emergencies reduced through preparedness	Number of meetings attended (Ongoing coordination occurs with local, state, federal and volunteer agencies on emergency management issues).	131	130	233	175
	EOC is available and adequately equipped and can be activated in a timely manner during emergencies.	Memorandum of Understanding (MOU) – Yes	MOU – Yes	MOU – Yes	Open new EOC in HOMESTAR facility at McClellan Alt EOC: MOU - Yes
	Generator – Yes	Generator – Yes	Generator – Yes	Generator – Yes	
	Equipped – Yes	Equipped – Yes	Equipped – Yes	Equipped – Yes	
	Tested - Yes	Tested - Yes	Tested - Yes	Tested - Yes	
4. Interjurisdictional emergency management improved through OA coordination	Number of Disaster Preparedness Presentations to Community (Number of attendees from Lions Club, Rotary, Schools, etc.).	4 (141)	5 (100)	4 (103)	4 (100)
	Number of OA Council meetings scheduled, 100+ OA jurisdictions notified, attended, staff supported, and minutes provided.	10	9	8	6
	Number of Homeland Security grant applications coordinated for OA	6	4	4	3
	Number of grants being managed for OA.	7	10	8	8
	Number of jurisdictions or agencies receiving grants.	22	17	15	27

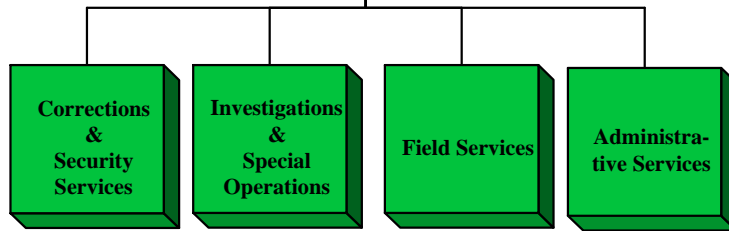
2005-06 PROGRAM INFORMATION

Budget Unit: 7090000 Emergency Operations Agency: Elected Officials

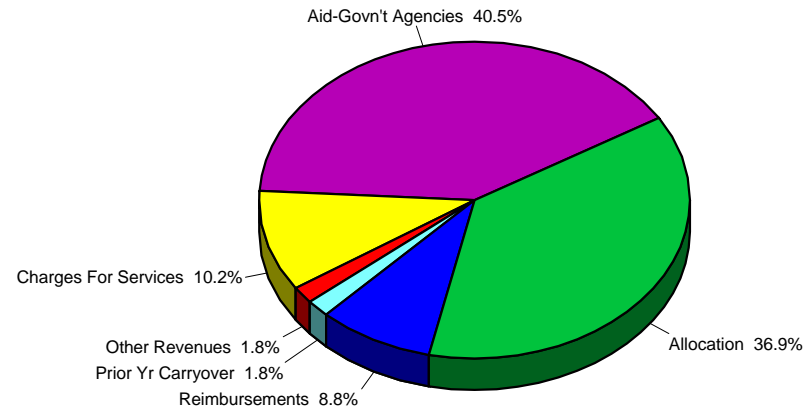
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Emerg. Ops</i>	481,360	0	261,620	208,075	11,665	2.2	1
Program Description:	Develop Sacramento County's Emergency Operations Plan and coordinate the plan with the County's emergency response organization and other local, state and federal agencies.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	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.							
MANDATED Total:		481,360	0	261,620	208,075	11,665	2.2	1
FUNDED		Program Type: SELF-SUPPORTING						
002	<i>Homeland Security Grants</i>	9,579,373	0	9,579,373	0	0	0.8	0
Program Description:	Obtain, administer and disperse Homeland Security grants on behalf of the operational area							
Countywide Priority:	5 Prevention/Intervention Programs							
Anticipated Results:	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.							
SELF-SUPPORTING Total:		9,579,373	0	9,579,373	0	0	0.8	0
FUNDED Total:		10,060,733	0	9,840,993	208,075	11,665	3.0	1
Funded Grand Total:		10,060,733	0	9,840,993	208,075	11,665	3.0	1

Departmental Structure

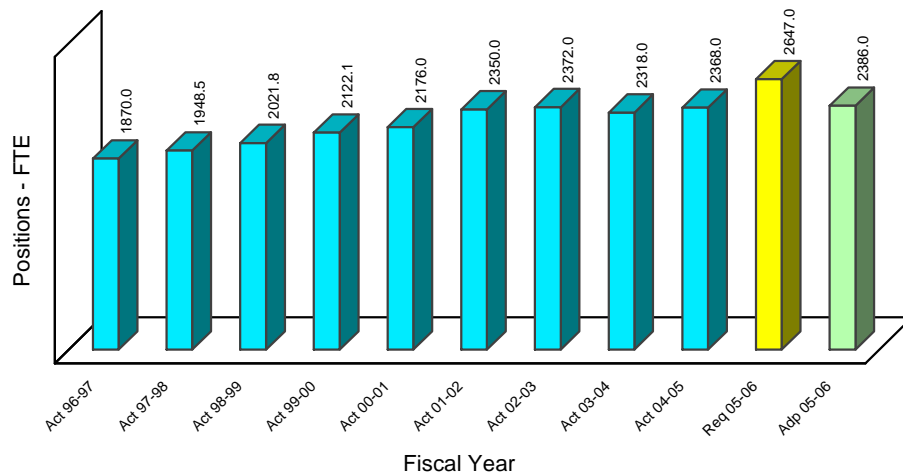
LOU BLANAS, Sheriff



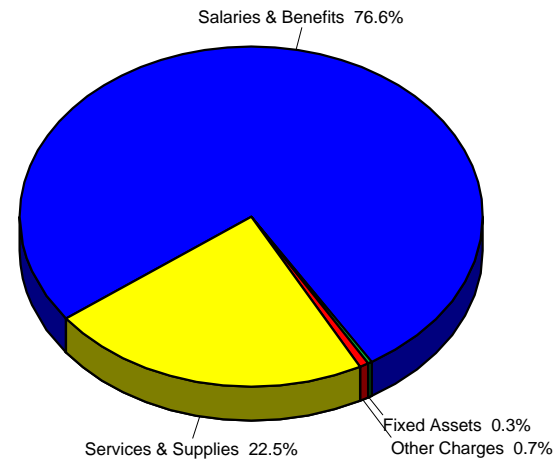
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 7400000 Sheriff
DEPARTMENT HEAD: LOU BLANAS

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

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

Financing Uses Classification	Actual 2003-04	Actual 2004-05	Adopted 2004-05	Requested 2005-06	Adopted 2005-06
Salaries/Benefits	224,420,602	228,353,023	238,386,233	296,951,716	267,522,135
Services & Supplies	60,309,133	62,164,559	63,551,451	69,413,827	63,963,614
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
SUBTOTAL	296,749,664	307,740,792	318,942,267	385,355,085	349,442,784
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
NET TOTAL	272,203,176	281,027,127	288,557,645	354,325,256	318,412,955
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
NET COST	113,280,422	103,643,275	110,970,344	163,739,758	127,032,865
Positions	2,318.0	2,368.0	2,301.0	2,647.0	2,386.0

PROGRAM DESCRIPTION:

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

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

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

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

MISSION:

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

GOALS:

- Improve and preserve public safety and quality of life in the community to the highest possible level.
- Improve the services provided to all unincorporated area and contract city communities through full implementation of decentralization, further

expansion of Community Oriented Policing Strategies (COPS) and identification of problems relevant to citizens' concerns at the neighborhood level.

- Improve the immediate service provided to crime victims through reduced critical call response times.
- Improve the "follow-up" service provided to victims of crimes by increasing the percentage of all priority 1 and priority 2 crimes investigated.
- Improve the service provided to all citizens of the Sacramento area by reducing the amount of time inmates are incarcerated through increased education and vocational training programs and expansion of the Sheriff's work programs as an alternative to incarceration.

SIGNIFICANT DEVELOPMENTS DURING 2004-05:

- The Department entered into a long-term agreement with the City of Rancho Cordova to provide law enforcement services to the new city. 35.0 new positions which include one 1.0 Sheriff Lieutenant, 7.0 Sheriff Sergeants, 20.0 Deputy Sheriff, 2.0 Records Officer I, 4.0 Community Specialist II and 1.0 Senior Office Assistant-Confidential, along with 19 vehicles were added to provide law enforcement services to the new city. The new city and the Department also utilized a Shared Command model police agency which allowed for the sharing of specific personnel/resources, allows cross response capability for emergency/life-threatening calls for service, reduces operational costs without losing services, encouraged a regional approach to delivery of law enforcement services and provided an economy of scale.
- Added the following (Limited-Term) positions for the Homeland Security Regional Terrorism Threat Assessment Center: 1.0 Sheriff Lieutenant, 2.0 Sheriff Sergeants, 3.0 Sheriff Records Officer II, 1.0 Sheriff Records Officer I. These positions performed duties related to the planning and response effort in the event of an act of terrorism and were 100.0 percent funded by the Urban Area Security Initiative II Program grant.

SIGNIFICANT CHANGES FOR 2005-06:

- The City of Elk Grove and the City of Citrus Heights voted to establish their own law enforcement service departments and will be terminating their contracts with the Sheriff's department midyear during Fiscal Year 2006-07.
- The Board of Supervisors authorized the department, as a member of the Northern California Public Safety Training College Joint Powers Authority (JPA), to purchase, recover costs and install a tactical training facility for Weapons of Mass Destruction training in the amount of \$619,229. The JPA

will pay for the facility through a lease agreement with the County. Upon full repayment of the lease, title to the facility will be transferred to the JPA.

- As an additional request, the County Executive recommended and the Board approved the addition of 22.0 positions for the newly renovated Roger Bauman facility when it is reopened. This renovation will increase bed capacity at RCCC by 224 beds and this facility is anticipated to reopen in spring 2007. These positions are authorized to be filled immediately to provide additional staff support in the correctional facilities, both RCCC and the Main Jail.
- During Final Budget hearings, the Board of Supervisors approved the creation of a High Impact Motor Unit (HIMU) in order to increase the resources and visibility of law enforcement in areas with high levels of gang activity. The Board augmented the department's budget by \$82,930 to fund the one-time costs of purchasing the motorcycles. Personnel for this unit, consisting of 10.0 positions, will utilize existing vacancies.
- During Final Budget hearings, the Sheriff's Department requested funds to proceed with the building of a Northwest Station House. The Board of Supervisors set aside \$100,000 in the General Fund nondepartmental budget unit to pay for initial design costs following approval of a Station House Master Plan that the Sheriff's Department will prepare by midyear and is anticipated to be presented to the Board at the Midyear Budget Hearings on January 31, 2006.
- Additionally the Work Release Division–Revenue Collections Unit was authorized to hire 1.0 Collections Supervisor and 1.0 Collections Agent II positions which are expected to be self-supporting.

STAFFING LEVEL CHANGES 2005-06:

- Staffing level net increase of 85.0 positions (3.7 percent) from the prior year reflects the following positions: Elk Grove Police Department added 1.0 Sheriff Sergeant and 1.0 Deputy Sheriff for Traffic; 1.0 Deputy Sheriff for K-9; 1.0 Deputy Sheriff as a School Resource Officer and 1.0 Sheriff Records Officer I for Crime Analysis. The following Deputy Sheriff positions were funded by increased commissions from the commissary program; 2.0 for the Main Jail and 1.0 for RCCC. The following positions were restored early in Fiscal Year 2004-05: 1.0 Sheriff Sergeant and 25.0 Deputy Sheriffs with assignments to be determined. Rancho Cordova Police Department added 2.0 Deputy Sheriffs funded by an Officer Training School (OTS) traffic grant. Elk Grove Police Department added 1.0 Deputy Sheriff and 1.0 Senior Office Assistant funded by an OTS traffic grant. Per a new contract with the Board of Prison Terms, 4.0 Deputy Sheriff (Limited-Term) positions were added to provide escort and security services. Citrus Heights Police Department added 2.0 Community Services

Specialist I positions. 1.0 Deputy Sheriff (Limited-Term) for the Crack Rock Impact Program (CRIP) grant funded program. 1.0 Sheriff Captain (Limited-Term) for the CalMMET grant funded program. Elk Grove Police Department added the following positions: 2.0 Deputy Sheriffs for Patrol; 2.0 Deputy Sheriffs for traffic investigation, auto theft and financial crimes; 1.0 Sheriff Lieutenant to oversee Traffic Unit, 1.0 Sheriff Records Officer II and 1.0 Senior Office Assistant for budget/administrative support. Parking Enforcement added one 1.0 Community Services Specialist III, 3.0 Community Services Specialist I and 1.0 Office Specialist II. These additional positions are added to better meet the needs for call for service and provide the appropriate job classes for training/supervising the current staff. Homeland Security Division added 1.0 Sheriff Lieutenant (Limited-Term), 2.0 Sheriff Sergeants (Limited-Term), 3.0 Sheriff Records Officer II (Limited-Term) and 1.0 Sheriff Records Officer I (Limited-Term) for the Homeland Security Regional Terrorism Threat Assessment Center all 100.0 percent funded by the Urban Area Security Initiative II Program Grant. 1.0 Sheriff Captain (Limited-Term) position to fill behind a Sheriff's Captain position assigned to and funded by Folsom Police Department as a consultant. 1.0 Sheriff Sergeant to Security Services Division to provide a more appropriate level of supervision and oversight. 1.0 Accountant II position to the Information Services Bureau which will be funded by eliminating one contract position and will provide a permanent position for tracking the numerous budget/grants for this division. At Final Budget the Board approved the addition of 4.0 Sheriff Sergeants and 18.0 Deputy Sheriff's to staff the newly renovated Roger Bauman facility. In addition, the Board approved 1.0 Collections Services Agent II and 1.0 Collection Services Supervisor for the Work Release Program.

- The following positions were deleted due to a decrease in grant funding for Fiscal Year 2005-06: 3.0 Deputy Sheriff (Limited-Term), 1.0 Sheriff's Records Officer I (Limited-Term), and 1.0 Senior Office Assistant (Limited-Term); and 2.0 Deputy Sheriff's (Limited-Term).
- The following positions were reallocated: 1.0 Sheriff's Records Officer I position for the RCCC by deleting 0.5 Sheriff Records Officer I from the Main Jail and 0.5 Sheriff Records Officer I from RCCC. 1.0 Senior Sheriff Records Specialist (Limited-Term) for CalMMET from 1.0 Sheriff Records Specialist (Limited-Term). 1.0 Administrative Services Officer II from 1.0 Identification Technician for the Cal-ID Program. 1.0 Senior Office Assistant-Confidential from 1.0 Secretary-Confidential. 2.0 Information Technology Customer Support Specialists, 1.0 Information Technology Analyst, 2.0 Senior Information Technology Analysts from 1.0 Sheriff Sergeant, 2.0 Deputy Sheriff and 1.0 Sheriff Records Officer in the Information Services Bureau. 1.0 Sheriff Lieutenant from 1.0 Sheriff Sergeant to act as manager for the Forensic Services Bureau. 1.0 Deputy

Sheriff paid for by the Sacramento County Deputy Sheriffs Association. 1.0 Sheriff Captain from 1.0 Sheriff Lieutenant for the Security Services Division to provide the appropriate level of management and oversight. 1.0 Personnel Technician, 1.0 Account Clerk II, 1.0 Sheriff's Records Manager from 1.0 Agriculture Instructor, 1.0 Administrative Services Officer I and 1.0 Secretary-Confidential. Positions were reallocated to better meet the needs of the Department upon the retirement/vacancy of the positions.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2003	Target 2004	Actual 2004	Target 2005
1. Public safety is improved & preserved	Number of Emergency Calls for Service	255,293	252,740	254,539	252,740
	Emergency Response Times (Minutes)	9.1	9.1	9.1	9.1
	FBI Crime Index *	16.4	16.0	13.1	13.0
2. Quality of life is improved & preserved	Number of Problem Oriented Policing Officer (POP) Officer authorized positions	16	15	28	28
	Number of Other Specialized Community Oriented Policing Officer authorized positions **	12	12	14	14
	Number of Community Station Houses and Service Centers open ***	12	11	11	11

* The FBI Crime Index is the ratio of reported to cleared crimes including the following: homicide and non-negligent manslaughter, forcible rape, robbery, aggravated assault, burglary, larceny-theft and motor vehicle theft. (The California Highway Patrol assumed responsibility for most auto theft reports as of October 1989) Source: Sacramento County Sheriff's Department, Records Bureau.

** Other COPS Officers include School Resource Officers, Youth Service Officers and various others.

*** Does not include Contract Cities.

SUPPLEMENTAL INFORMATION:

	INCREASE/(REDUCTION)				
	Adopted Final 2004-05	Actuals 2004-05	Adopted Final 2005-06	2004-05 Final To Actuals 2004-05	2004-05 Final To Final 2005-06
Activity: Undistributed Costs					
Appropriation:					
Salaries and Benefits	7,096,186	3,320,972	-2,889,549	(3,775,214)	(9,985,735)
Services and Supplies	7,812,952	6,831,376	8,059,075	(981,576)	246,123
Other Charges	36,054	0	36,054	(36,054)	0
Intrafund Reimbursements	(533,009)	(498,705)	-186,718	34,304	346,291
Intrafund Charges	773,416	739,758	771,611	(33,658)	(1,805)
Total	15,185,599	10,393,401	5,790,473	(4,792,198)	(9,395,126)
Revenue:					
Long-Term Disab. Ins. Proceeds	988,000	1,285,667	988,000	297,667	0
Tucker Fund Reimb Veh.Costs	158,515	0	163,681	(158,515)	5,166
Miscellaneous	0	2,038,046	0	2,038,046	0
Total	1,146,515	3,323,713	1,151,681	2,177,198	5,166
Net County Cost	14,039,084	7,069,688	4,638,792	(6,969,396)	(9,400,292)
Activity: Staff Services					
Appropriation:					
Salaries and Benefits	6,819,067	6,747,282	9,608,203	(71,785)	2,789,136
Services and Supplies	1,169,518	1,205,500	935,622	35,982	(233,896)
Other Charges	2,000	7,812	2,000	5,812	0
Intrafund Reimbursements	(733,799)	(444,243)	(652,418)	289,556	81,381
Total	7,256,786	7,516,351	9,893,407	259,565	2,636,621
Revenue:					
Deputy Sheriff Assoc	462,968	410,612	480,093	(52,356)	17,125
Gun Permits	5,000	86,064	81,800	81,064	76,800
Enhancing Cultures of Integrity Grant	250,117	96,315	0	(153,802)	(250,117)
Miscellaneous	0	365	1,247	365	1,247
Bingo License Fee	32,426	28,519	22,048	(3,907)	(10,378)
Total	750,511	621,875	585,188	(128,636)	(165,323)
Net County Cost	6,506,275	6,894,476	9,308,219	388,201	2,801,944
Activity: Administrative Services					
Appropriation:					
Salaries and Benefits	22,306,389	21,543,319	23,837,938	(763,070)	1,531,549
Services and Supplies	9,884,001	8,654,356	8,770,517	(1,229,645)	(1,113,484)
Other Charges	131,345	172,116	341,916	40,771	210,571
Equipment	231,827	632,226	0	400,399	(231,827)
Interfund Charges	257,887	1,493	0	(256,394)	(257,887)
Intrafund Reimbursements	(4,269,869)	(3,620,455)	(4,090,034)	649,414	179,835
Intrafund Charges		6,010	12,167	6,010	12,167
Total	28,541,580	27,389,065	28,872,504	(1,152,515)	330,924
Revenue:					
Bingo Proceeds	273,932	246,199	253,583	(27,733)	(20,349)
POST Reimbursement	85,000	0	0	(85,000)	(85,000)
Inmate Welfare Fund	92,433	96,017	97,929	3,584	5,496
CAL-ID Fund/Tech Grants	2,590,293	1,670,635	3,227,232	(919,658)	636,939
Alarm Ordinance Licenses	1,100,000	1,087,415	1,101,086	(12,585)	1,086

SUPPLEMENTAL INFORMATION:

	INCREASE/(REDUCTION)				
	Adopted Final	Actuals	Adopted Final	2004-05 Final To Actuals	2004-05 Final To Final
	2004-05	2004-05	2005-06	2004-05	2005-06
Miscellaneous Fees/Charges	270,000	523,459	292,990	253,459	22,990
Training Fees	719,827	651,287	926,237	(68,540)	206,410
Regional Training Center	1,240,400	239,931	249,095	(1,000,469)	(991,305)
Cops More Grant	2,862,033	391,455	2,660,503	(2,470,578)	(201,530)
Total	9,233,918	4,906,398	8,808,655	(4,327,520)	(425,263)
Net County Cost	19,307,662	22,482,667	20,063,849	3,175,005	756,187
Activity: Correctional Services					
Appropriation:					
Salaries and Benefits	88,464,572	82,005,363	102,488,778	(6,459,209)	14,024,206
Services and Supplies	20,538,737	19,803,648	20,989,254	(735,089)	450,517
Other Charges	1,801	536	0	(1,265)	(1,801)
Equipment	4,319	13,486	22,742	9,167	18,423
Intrafund Reimbursement	(21,457,629)	(19,165,219)	(22,925,856)	2,292,410	(1,468,227)
Intrafund Charges	5,301,743	5,286,579	6,878,362	(15,164)	1,576,619
Total	92,853,543	87,944,393	107,453,280	(4,909,150)	14,599,737
Revenue:					
State/COPS Program	0	380,536	0	380,536	0
Mentally Ill Offender Grant	(249,321)	0	0	249,321	249,321
Substance Abuse Treatment Gr	560,126	635,449	619,294	75,323	59,168
Misdemeanor Accountability	52,824	0	0	(52,824)	(52,824)
Booking Fees	3,021,000	3,726,124	2,375,800	705,124	(645,200)
Prisoner Housing Reimbursement	16,753,629	13,438,536	15,921,191	(3,315,093)	(832,438)
Federal Incentive Payment	200,000	0	0	(200,000)	(200,000)
Alien Asst Program (SCAAP)	978,053	1,460,493	1,190,600	482,440	212,547
Supervision	631,962	663,798	719,456	31,836	87,494
Incarceration Fees	373,500	623,143	530,959	249,643	157,459
Work Release Fees	5,363,741	5,283,627	5,270,655	(80,114)	(93,086)
Inmate Welfare Fund	1,301,122	1,207,206	1,501,753	(93,916)	200,631
Building Security Services	709,271	677,510	921,350	(31,761)	212,079
Miscellaneous Revenue	303,503	286,297	145,521	(17,206)	(157,982)
Total	29,999,410	28,382,719	29,196,579	(1,616,691)	(802,831)
Net County Cost	62,854,133	59,561,674	78,256,701	(3,292,459)	15,402,568
Activity: Investigative Services					
Appropriation:					
Salaries and Benefits	26,908,479	28,580,767	34,412,128	1,672,288	7,503,649
Services and Supplies	9,630,196	11,313,254	8,859,511	1,683,058	(770,685)
Other Charges	1,805,031	785,634	872,423	(1,019,397)	(932,608)
Equipment	386,443	504,717	912,839	118,274	526,396
Intrafund Reimbursements	(2,463,966)	(1,997,212)	(2,474,800)	466,754	(10,834)
Intrafund Charges	1,741,870	1,761,866	1,107,216	19,996	(634,654)
Total	38,008,053	40,949,026	43,689,317	2,940,973	5,681,264
Revenue:					
State Asset Forfeitures	418,921	234,476	429,368	(184,445)	10,447
UASI (Homeland Security)	677,006	969,243	1,726,668	292,237	1,049,662
Internet Crimes Agst Children Grant	278,027	254,066	267,462	(23,961)	(10,565)
CRIP Grant	1,144,996	1,129,639	762,067	(15,357)	(382,929)
Cal-MMET grant	5,987,563	5,823,431	3,875,250	(164,132)	(2,112,313)
Hi Tech Crimes Grant	3,444,769	2,877,161	3,014,696	(567,608)	(430,073)
High Impact Drug Trafficking Area Grant	240,000	268,654	200,000	28,654	(40,000)

SUPPLEMENTAL INFORMATION:

	INCREASE/(REDUCTION)				
	Adopted Final	Actuals	Adopted Final	2004-05 Final To Actuals	2004-05 Final To Final
	2004-05	2004-05	2005-06	2004-05	2005-06
Violence Against Women Grant	120000	98,264	100,446	(21,736)	(19,554)
Miscellaneous Revenue	0	404,058	21,679	404,058	21,679
Real Estate Fee	407,645	453,424	448,318	45,779	40,673
Regional Transit Reimb.	1,053,821	1,005,352	1,103,474	(48,469)	49,653
Vehicle Theft Assessment Fees	514,416	431,654	495,424	(82,762)	(18,992)
Civil Fees	766,700	823,438	775,325	56,738	8,625
Total	15,053,864	14,772,860	13,220,177	(281,004)	(1,833,687)
Net County Cost	22,954,189	26,176,166	30,469,140	3,221,977	7,514,951
Activity: Field Services					
Appropriation:					
Salaries and Benefits	86,791,540	91,059,467	105,170,788	4,267,927	18,379,248
Services and Supplies	14,516,047	11,984,956	13,883,058	(2,531,091)	(632,989)
Other Charges	91,446	92,428	92,428	982	982
Equipment	15,051	131,351	1,244	116,300	(13,807)
Intrafund Reimbursements	(915,652)	(604,092)	(514,323)	311,560	401,329
Intrafund Charges	6,213,652	4,170,781	4,080,779	(2,042,871)	(2,132,873)
Total	106,712,084	106,834,891	122,713,974	122,807	16,001,890
Revenue:					
School District Reimb.	927,859	743,635	835,665	(184,224)	(92,194)
Contract Law Enforcement	37,180,079	40,918,196	46,818,155	3,738,117	9,638,076
Off-Duty Program	608,229	598,940	683,497	(9,289)	75,268
Airport Enterprise Reimb.	6,753,385	6,179,817	7,477,511	(573,568)	724,126
Vehicle Code Fines	1,884,352	1,706,728	2,295,088	(177,624)	410,736
Tow Program	267,731	199,933	267,500	(67,798)	(231)
Miscellaneous Revenue	10,000	103,243	0	93,243	(10,000)
Marine Enforcement Grant	350,000	346,098	351,557	(3,902)	1,557
Total	47,981,635	50,796,590	58,728,973	2,814,955	10,747,338
Net County Cost	58,730,449	56,038,301	63,985,001	(2,692,148)	5,254,552
TOTALS					
APPROPRIATION	288,557,645	281,027,127	318,412,955	(7,530,518)	29,855,310
REVENUE	104,165,853	102,804,155	111,691,253	(1,361,698)	7,525,400
STATE AID PUBLIC SAFETY CARRYOVER	69,768,769	70,927,018	73,444,993	1,158,249	3,676,224
	3,652,679	3,652,679	6,243,844	0	2,591,165
NET COUNTY COST	110,970,344	103,643,275	127,032,865	(7,327,069)	16,062,521

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	
FUNDED		Program Type: MANDATED							
101-A	Office of Sheriff LOCAL	287,959	0	0	0	287,959	1.0	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	9,050,052	382,385	1,788,152	5,432,144	1,447,371	31.0	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	24,729,701	3,694,771	1,154,458	0	19,880,472	249.0	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	102,458,323	447,714	99,963,416	0	2,047,193	663.5	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/Inv Services LOCAL	48,528,323	329,419	935,923	0	47,262,981	333.0	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									

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>106-A</i>	<i>Contract & Regional Svc LOCAL</i>	16,001,942	444,475	67,169	0	15,490,298	98.0	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							
<i>201-A</i>	<i>Office to Sheriff OUTSIDE</i>	508,927	0	480,093	0	28,834	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							
<i>202-A</i>	<i>Departmental Services OUTSIDE</i>	13,289	0	163,681	0	-150,392	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							
<i>203-A</i>	<i>Admin/Support Services OUTSIDE</i>	2,473,808	15,112	3,227,232	0	-768,536	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							
<i>204-A</i>	<i>Corrections & Security Services OUTSIDE</i>	18,497,358	16,746,229	0	0	1,751,129	164.5	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							
<i>205-A</i>	<i>Field/Inv Services OUTSIDE</i>	47,875,941	0	46,808,155	0	1,067,786	321.0	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						
206-A Contract & Regional Svc <i>OUTSIDE</i>	5,783,361	1,018,789	4,762,172	0	2,400	22.5	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						
MANDATED Total:	276,208,984	23,078,894	159,350,451	5,432,144	88,347,495	1,892.5	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
<i>101-B</i>	Office of Sheriff LOCAL	2,665,638	0	0	0	2,665,638	21.0	0
Program Description: Office of Sheriff -Rest of staff								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Percent of citizen complaints (sustained allegation/ total allegations)								
<i>102-B</i>	Departmental Services LOCAL	1,788,213	82,817	0	811,700	893,696	6.5	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)								
<i>103-B</i>	Admin/Support Services LOCAL	3,553,335	380,151	1,311,519	0	1,861,665	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								
<i>105-B</i>	Field/Inv Services LOCAL	19,689,807	184,904	2,823,887	0	16,681,016	131.5	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								
<i>106-B</i>	Contract & Regional Svcs - LOCAL	17,323,792	363,661	912,081	0	16,048,050	117.0	0
Program Description: High Tech, Internet, Special, narcotics investigation; Domestic Violence response 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								
<i>203-B</i>	Admin/Support Services OUTSIDE	2,205,694	0	3,115,446	0	-909,752	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								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
<i>204-B</i>	<i>Corrections & Security Services OUTSIDE</i>	1,264,021	773,046	0	0	490,975	69.0	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							
<i>205-B</i>	<i>Field/Inv Services OUTSIDE</i>	6,962,179	0	8,161,008	0	-1,198,829	49.0	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							
<i>206-B</i>	<i>Contract & Regional Svc OUTSIDE</i>	14,530,678	6,166,356	8,505,200	0	-140,878	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							
DISCRETIONARY Total:		69,983,357	7,950,935	24,829,141	811,700	36,391,581	469.5	0
FUNDED Total:		346,192,341	31,029,829	184,179,592	6,243,844	124,739,076	2,362.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: MANDATED						
<i>AR 005</i>	<i>Restore Staffing</i>	500,000	0	0	0	500,000	0.0	0
Program Description:	Provide overtime funding to increase staffing levels to Central, Northeast, Northwest, & N. Central Division.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Provide overtime funding to increase staffing levels to Central, Northeast, Northwest, & N. Central Division.							
<i>AR 012</i>	<i>RBF Staffing</i>	2,505,451	0	794,592	0	1,710,859	22.0	0
Program Description:	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.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Increase in staffing is necessary for officer and inmate safety. Decrease in violence should be documented if staffing is increased and classification is prioritized.							
MANDATED Total:		3,005,451	0	794,592	0	2,210,859	22.0	0
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: SELF-SUPPORTING						
<i>AR 001</i>	<i>Collections Unit</i>	162,062	0	162,062	0	0	2.0	0
Program Description:	Add 1 Collections Services Agent II and 1 Collections Services Supv. Increase staff that collects funds for Work Release Program							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	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.							
SELF-SUPPORTING Total:		162,062	0	162,062	0	0	2.0	0
CEO RECOMMENDED ADDITIONAL REQUESTS Total:		3,167,513	0	956,654	0	2,210,859	24.0	0

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
BOS APPROVED DURING FINAL BUDGET HEARINGS Program Type: MANDATED							
<i>BA 001 High Impact Motor Unit</i>	82,930	0	0	0	82,930	0.0	0
Program Description:	Redirect 10.0 positions to put two teams of motorcycle officers to specifically target gang activity. Funding covers one time purchase of motorcycles.						
Countywide Priority:	1 Discretionary Law Enforcement						
Anticipated Results:	Reduction in gang activity and increased neighborhood safety.						
MANDATED Total:		82,930	0	0	0	82,930	0.0 0
BOS APPROVED DURING FINAL BUDGET HEARINGS Total:		82,930	0	0	0	82,930	0.0 0
<hr style="border-top: 1px dashed black;"/>							
Funded Grand Total:		349,442,784	31,029,829	185,136,246	6,243,844	127,032,865	2,386.0 0

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED		Program Type: MANDATED						
<i>High Impact Motor Unit</i>		1,390,882	0	0	0	1,390,882	10.0	0
Program Description:	Redirect 10.0 positions to put two teams of motorcycle officers to specifically target gang activity. Reflects annualized ongoing costs.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Reduction in gang activity and increased neighborhood safety.							
<i>AR 003 Property Warehouse</i>		600,000	0	0	0	600,000	0.0	0
Program Description:	Add funds for Extra Help 1121. To clear property backlog due to increased workload with extra help.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Without additional funds court cases may be thrown out because property cannot be found. Possibility of a lawsuit if property is ordered released by DA and it cannot be found.							
<i>AR 004 Prop 69</i>		154,782	0	0	0	154,782	2.0	0
Program Description:	Add 2 SRO I's to provide services mandated by the State. Prop 69 requires that law enforcement agencies collect DNA samples and print impressions from specified persons for submission to a statewide DNA databank.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	This request is for 2 additional SRO I's to fulfill this mandate. Without funds mandate may not be met.							
<i>AR 005 Field Services</i>		16,575,530	0	0	0	16,575,530	128.0	102
Program Description:	Restore field positions and vehicles to central, NE, NW and North Central.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:								
<i>AR 007 Sgts</i>		798,198	0	0	0	798,198	6.0	0
Program Description:	Add 6 Sheriff Sgt positions. 4 Shift Sgts, 1 Projects Sgt, 1 Medical-Long Haul Transportation Sgt. The 4 shift sgts were mistakenly eliminated from the budget 2 years ago. They need to be restored to meet court ordered staffing levels. Large projects are starting/continuing and need supervision. Medical transports have steadily increased and current shared sgt needs relief.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Restoration of the 4 shift sergeants will bring us in compliance with the Kaiser consent decree. Without possible lawsuit could be filed requiring us to add the staffing.							
<i>AR 008 Shift Staffing/Prop 69</i>		1,969,686	0	0	0	1,969,686	18.0	0
Program Description:	Add 18 Deputy Sheriffs. Various positions: Shift augmentation, Classification unit augmentation, Medical Transportation increase and Prop 69.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Violence of inmates against each other and staff has increased with the decrease in supervision. With the additional staffing incidents of violence should decrease and would allow for more cell checks.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED		Program Type: MANDATED						
<i>AR 009</i>	<i>Prop 69</i>	307,592	0	0	0	307,592	4.0	0
Program Description:	Add 4 SRO I positions. To provide documentation & paperwork for DNA samples and print impressions collected by deputies. Package all for mailing to DOJ.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Without additional staffing mandate would may not be accomplished in a timely manner and the department may have to answer to DOJ.							
<i>AR 010</i>	<i>Honor Facility Officer - Deputy Sheriff</i>	1,732,292	0	0	0	1,732,292	16.0	0
Program Description:	Fund Honor Facility Officer - 16 Deputy Sheriffs. Additional funding to offset utilizing overtime monies and address security concerns due to increased population.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	RCCC needs an increase in staffing levels because of the increased population and the increase of violence. Inmates and officers are being injured.							
<i>AR 011</i>	<i>Escort Officers - Deputy Sheriff</i>	870,396	0	0	0	870,396	8.0	0
Program Description:	Fund Escort Officer - 8 Deputy Sheriffs. Fund deputy positions to prevent reducing minimum staffing levels to escort inmates throughout RCCC.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Fund deputy positions to prevent reducing minimum staffing levels to escort inmates throughout RCCC. RCCC has seen a marked increase in population and in inmate sophistication. For officer safety you need multiple officers to escort a group of inmates. RCCC also houses the pre-trial overflow of inmates that need to go back and forth to court.							
<i>AR 012</i>	<i>RCCC</i>	0	0	0	0	0	1.0	0
Program Description:	Add 23.0 Deputy Sheriffs due to increases violence and RBF partial re-opening.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:								
<i>AR 013</i>	<i>Classification/Gang/Intel Unit</i>	579,147	0	0	0	579,147	9.0	0
Program Description:	Add 1 Sheriff Sergeant and 8 Deputy Sheriffs. The two current classification positions have been filled by OT and extra-help due to budget constraints. Inmates that were once considered medium security inmates are housed in barracks and the violence has escalated.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	With the addition of these personnel, staff can be dedicated to classification/gang/intel duties. With this increase in staff, classification of inmates can receive the attention it needs and the incidents of violence should decrease because of proper classification.							
<i>AR 014</i>	<i>J/K Barracks</i>	1,624,555	0	0	0	1,624,555	15.0	0
Program Description:	Add 15 Deputy Sheriff positions. No authorized staffing for this facility. Due to an expanding inmate population it is necessary to open these barracks. 5 officers per day are pulled from existing staff to operate these facilities since late 2002.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	This is another request because of increased inmate population. For officer and inmate safety this additional staff is necessary.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED		Program Type: MANDATED						
<i>AR 015</i>	<i>Transportation</i>	439,448	0	0	0	439,448	4.0	0
Program Description:	Add 4 Deputy Sheriff positions. With the increase of pre-trial inmates being housed at RCCC per court order, more daily trips are made to transport inmates back & forth.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	For officer and inmate safety, multiple officers need to escort a group or groups of inmates.							
<i>AR 016</i>	<i>Booking</i>	439,448	0	0	0	439,448	4.0	0
Program Description:	Add 4 Deputy Sheriff positions. RCCC does not have any deputies assigned to the booking area. SRO I's can complete most of the booking process but call for an officer when needed. The SRO's also have to call for an officer if an altercation occurs. This is an employee safety issue.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	If an altercation occurs, officers have to be called to handle it. With an officer assigned to the Booking area, more attention would be paid to preventing incidents before they breakout.							
<i>AR 017</i>	<i>Gate House</i>	307,592	0	0	0	307,592	4.0	0
Program Description:	Add 4 SRO I positions. Gate House is entrance to facility as well as public information and processing center. They are also responsible for releasing inmates property and/or money. Gate House is currently staffed with 4 Security Officers. This additional staff would allow Security Officers to handle security and the SRO's would handle the paperwork and public information requests.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Addition of this staff would decrease wait time by visitors and increase security of the facility. Wait time to enter the facility or leave money for an inmate would decrease. With the additional staff inmate property could be released in a timely manner.							
<i>AR 018</i>	<i>Facility Supv</i>	544,008	0	0	0	544,008	4.0	0
Program Description:	Add 4 Sheriff Sergeants. With the increase of pre-trial inmates being housed at RCCC per court order, more work is required of the supervisors. At times the facility will be 125% above capacity. It is more important than ever to make sure security measures are observed for officer and inmate safety.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Addition of the four sergeants would allow a better span of control and allow time for remedial training if necessary.							
MANDATED Total:		28,333,556	0	0	0	28,333,556	233.0	102

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED		Program Type: DISCRETIONARY						
<i>AR 002</i>	<i>Terminal Pay</i>	2,229,380	0	0	0	2,229,380	0.0	0
Program Description:	Add Funds for 1152. Increased funding for Terminal Pay. Loss of contract cities and enhanced retirement have increased expenditures in this account.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Without additional funds in this account, the department may be overspent.							
<i>AR 006</i>	<i>Homicide/Child-Elder Abuse</i>	2,565,361	0	0	0	2,565,361	17.0	17
Program Description:	Add 1 Sheriff Sgt Det, 16 Dep Sheriff Dets and 17 124 class vehicles. Add 1 additional Homicide Team with Sgt and increase staffing by 4each for Child Abuse & Sexual Assault/Elder Abuse Details.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Add 1 additional Homicide Team with Sgt and increase staffing by 4e ach for Child Abuse & Sexual Assault/Elder Abuse Details. Due to staffing levels and increased workloads the additional staffing is necessary to provide service to the community. Centralized Investigations is 55% mandated and 45% discretionary.							
<i>AR 019</i>	<i>Library</i>	63,967	0	0	0	63,967	1.0	0
Program Description:	Add 1 Sheriff Jail Librarian							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	To staff law library which is maintained for the inmates benefit. Inmate mail and requests for law books must be handled							
<i>AR 020</i>	<i>IT</i>	100,362	0	0	0	100,362	1.0	0
Program Description:	Add 1 IT Analyst. The IT Analyst would be responsible for maintaining the increasing number of technology related equipment at RCCC. This dedicated person would be available on-site. This person would also be available to assist Correctional Health staff.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	This dedicated IT person would be available to the facility and for call-outs in the middle of the night. Now RCCC has to wait for someone to drive from downtown, if they are available, to resolve any computer issues.							
<i>AR 021</i>	<i>Street Team</i>	2,119,675	0	0	0	2,119,675	9.0	9
Program Description:	Add 1 Sheriff Sgt Det and 8 Deputy Sheriff Dets for Street Team. Unit will specialize in gang related narcotic violators. With inc in violence assoc with criminal street gangs this unit is vital.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	With the addition of this team, an increase in the number of criminal street gang members prosecuted should be seen. A decrease in violence from these gang members should also be measurable. This program is split 55% mandated and 45% discretionary.							

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED	Program Type: DISCRETIONARY						
<i>AR 022 No. Highlands Station House</i>	500,000	0	0	0	500,000	0.0	0
Program Description:	Build to Suit/Long Term Lease for Station House in North Highlands						
Countywide Priority:	1 Discretionary Law Enforcement						
Anticipated Results:	Pay for architectural and other design to provide builder for the construction of a station house in North Highlands. County then would enter long term lease.						
DISCRETIONARY Total:	7,578,745	0	0	0	7,578,745	28.0	26
UNFUNDED Total:	35,912,301	0	0	0	35,912,301	261.0	128
Unfunded Grand Total:	35,912,301	0	0	0	35,912,301	261.0	128