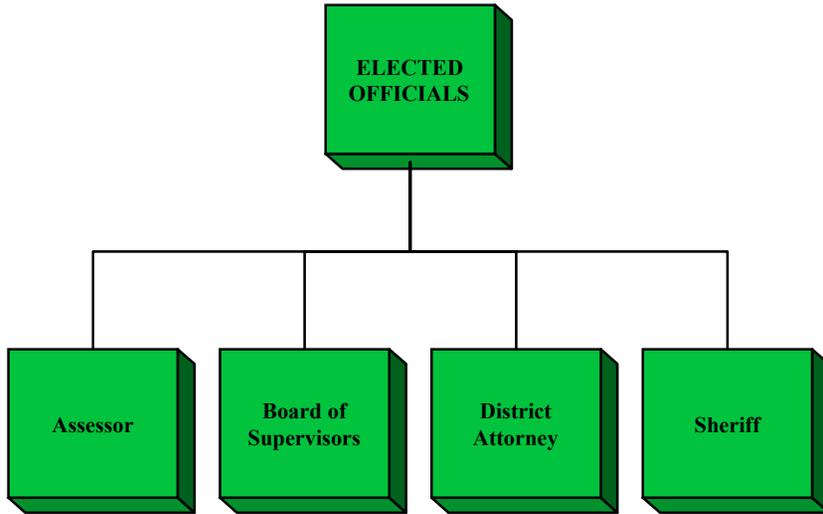


# ELECTED OFFICIALS

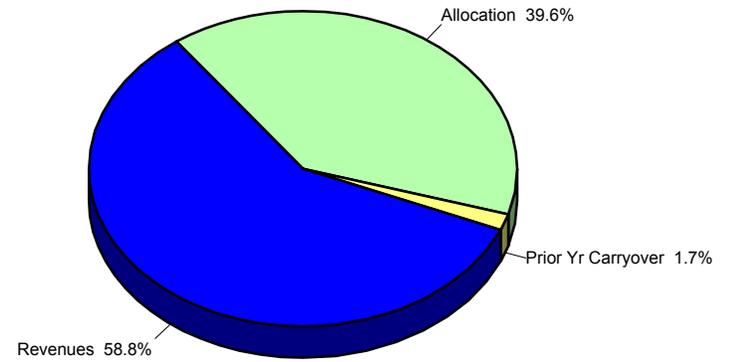
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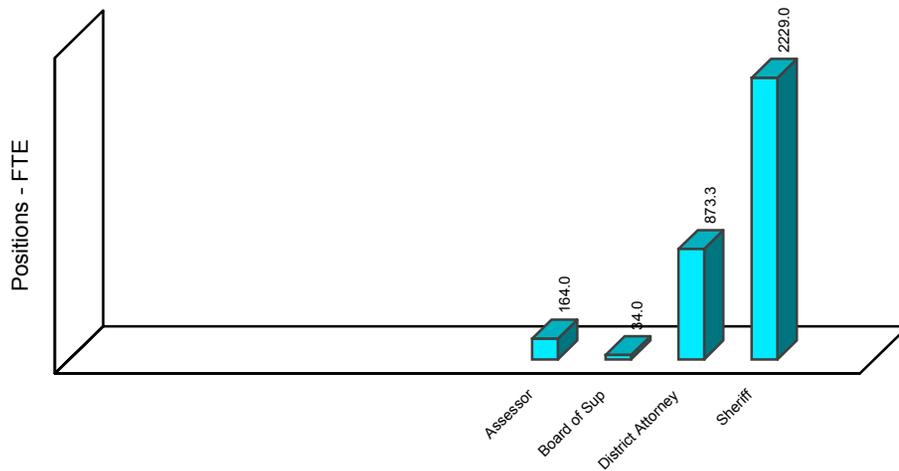
# INTRODUCTION



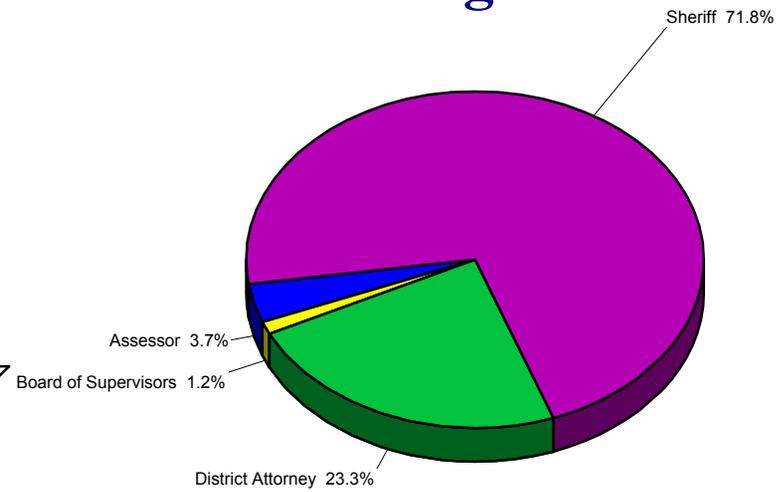
## Financing Sources



## 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, Muriel P. Johnson, Roger Niello and Don Nottoli, is the governing body of the County. The Board enacts legislation to serve and protect county residents and establishes general policies for the operation of the County. The Board adopts ordinance, approves contracts, adopts annual budgets, determines land use zoning for the unincorporated area of the County, appoints members to various boards and commissions, and appoints certain county officials including the County Executive.

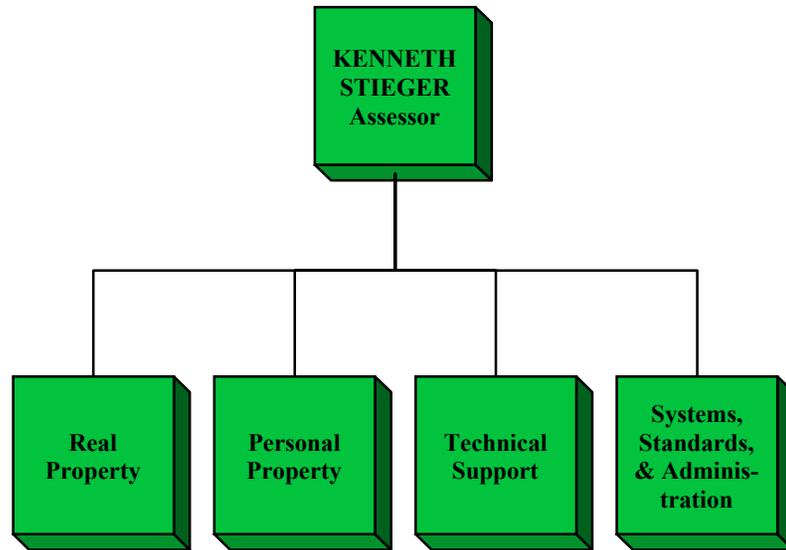
The District Attorney, Jan Scully, represents the people of Sacramento County in all criminal actions arising within the County. The District Attorney's ultimate responsibility includes the investigation, gathering of evidence, and preparation of cases with the active coordination of law enforcement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

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

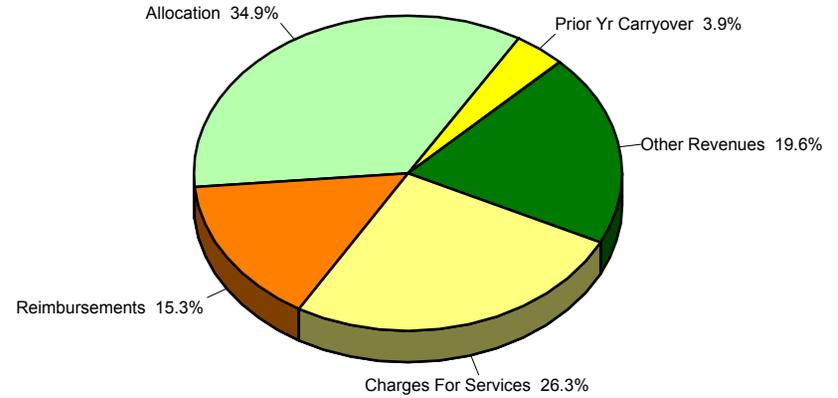
**Elected Officials Fund Centers/Departments**

<b>Fund</b>	<b>Fund Center</b>	<b>Department</b>	<b>Appropriations</b>	<b>Financing</b>	<b>Net Cost</b>	<b>Positions</b>
001A	3610000	Assessor	\$12,266,094	\$7,214,953	\$5,051,141	164.0
001A	4010000	Board of Supervisors	4,046,022	1,433,000	2,613,022	34.0
001A	5800000	District Attorney	77,449,992	48,837,743	28,612,249	873.3
001A	7400000	Sheriff	238,736,411	143,489,962	95,246,449	2,229.0
<b>GENERAL FUND TOTAL</b>			<b>\$332,498,519</b>	<b>\$200,975,658</b>	<b>\$131,522,861</b>	<b>3,300.3</b>

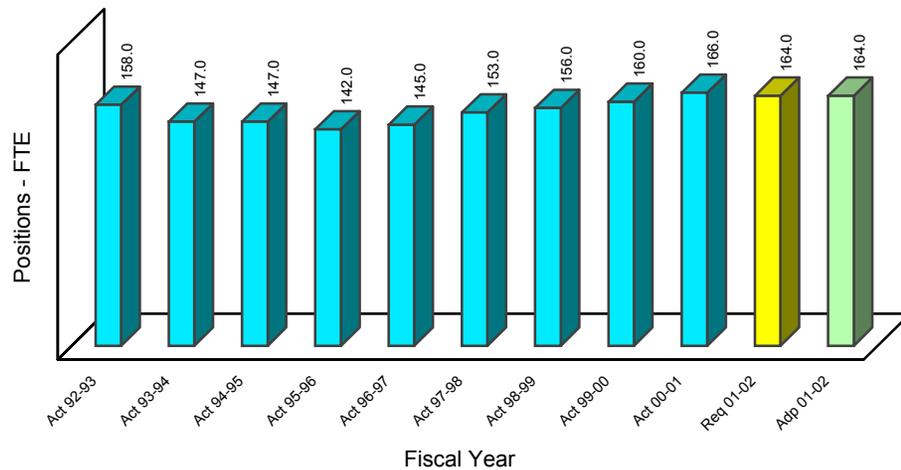
## Departmental Structure



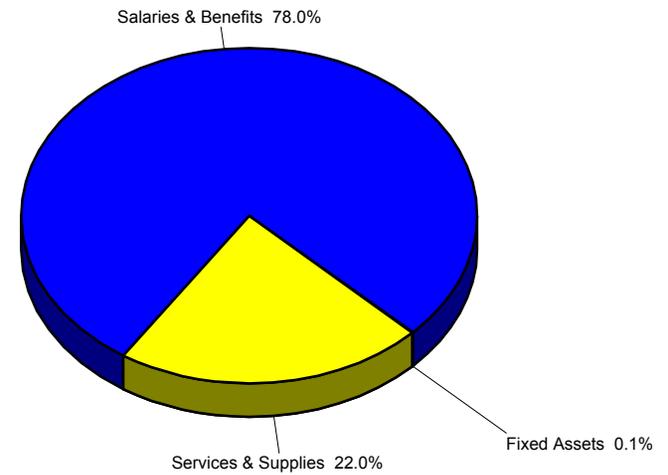
## Financing Sources



## Staffing Trend



## Financing Uses



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

UNIT: 3610000 Assessor  
 DEPARTMENT HEAD: KENNETH STIEGER

SCHEDULE 9  
 BUDGET UNIT FINANCING USES DETAIL  
 FISCAL YEAR: 2001-02

CLASSIFICATION  
 FUNCTION: GENERAL  
 ACTIVITY: Finance  
 FUND: GENERAL

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	8,933,445	9,318,888	10,233,764	11,286,928	11,286,928
Services & Supplies	2,040,819	2,585,378	2,864,919	3,120,440	3,120,440
Other Charges	396,571	99,353	87,165	0	0
Equipment	22,474	33,710	170,000	10,000	10,000
Intrafund Charges	689,950	80,428	51,548	57,726	57,726
<b>SUBTOTAL</b>	<b>12,083,259</b>	<b>12,117,757</b>	<b>13,407,396</b>	<b>14,475,094</b>	<b>14,475,094</b>
Intrafund Reimb	-2,037,681	-1,917,821	-2,169,267	-2,209,000	-2,209,000
<b>NET TOTAL</b>	<b>10,045,578</b>	<b>10,199,936</b>	<b>11,238,129</b>	<b>12,266,094</b>	<b>12,266,094</b>
Prior Yr Carryover Revenues	950,263 6,403,055	1,390,238 6,519,884	1,390,238 6,291,938	571,708 6,643,245	571,708 6,643,245
<b>NET COST</b>	<b>2,692,260</b>	<b>2,289,814</b>	<b>3,555,953</b>	<b>5,051,141</b>	<b>5,051,141</b>
Positions	160.0	166.0	165.0	164.0	164.0

**PROGRAM DESCRIPTION:**

- Real Property:
  - Assessment: The discovery, valuation, and enrollment of all taxable real property.
  - Assessment Appeals: Reviewing the assessment, contacting the property owner, preparing a stipulation or rebuttal, and defending the Assessor's opinion of value at Assessment Appeal Board Hearings.
  - Proposition 8 Reassessment: This program 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.
- Personal Property:
  - Assessment: All activities related to the valuation of business property, aircraft, and other miscellaneous taxable personal property.
  - Audit: This subprogram includes all activities required in auditing businesses operating in Sacramento County at the location of their financial records, which in many cases are located out of Sacramento County and California.
  - Property Tax Exemption: The processing of all homeowner, church, and other types of tax exemptions.
  - Customer Service: This program provides responses to verbal (telephone and in person) and written inquiries from customers for assistance.
  - Administration: This includes department administration, personnel, fiscal, and assessment standards activities.

**MISSION:**

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

**GOALS**

- Harmonize the office.
- Create an organization that values performance, recognizes it, and is continually seeking to improve it.
- Create an organization that is customer, mission and values-driven.
- Increase the level of cooperative and mutually beneficial working relationships with our governmental partners.
- Improve our physical 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.

**SIGNIFICANT DEVELOPMENTS DURING 2000-01:**

- Reduced Proposition 8 parcel count from 71,000 to 41,000.
- Started Electronic Mapping and Geographic Information System project. Completion expected early 2003.
- Issued assessment roll with 8.75 percent growth.
- Began implementation of officewide document management system.
- Completed implementation of new telephone system.
- Completed implementation of unsecured tax system.

**SIGNIFICANT CHANGES FOR 2001-02:**

- Continue implementation of officewide document imaging capability.
- Enhancement of Electronic Mapping and Geographic Information System.
- Construction of new Assessor’s Information Management System to replace existing assessment applications.
- Reduce or eliminate backlog of unprocessed deeds for change in ownership determination.
- Begin planning for office relocation.

**PERFORMANCE MEASURES:**

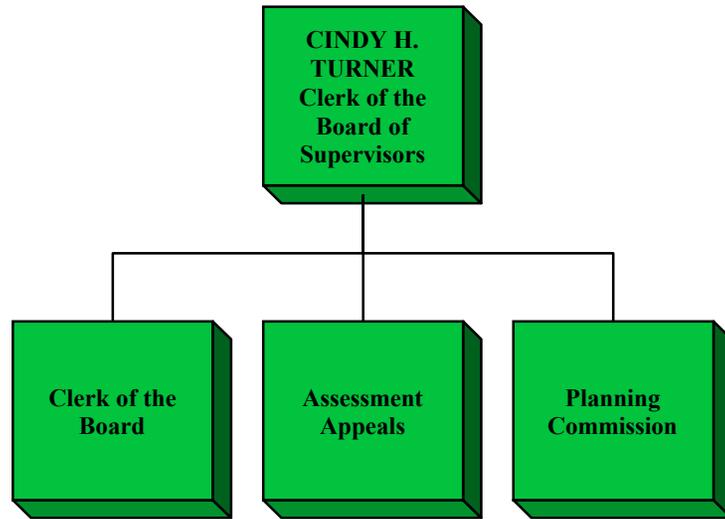
PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
<b>1. The Secured Assessment Roll is provided to the Department of Finance</b>	Roll delivered by June 30	Yes	TBD
	Percent valid transactions processed by June 30	93 percent	TBD
<b>2. The Unsecured Assessment Roll to the Department of Finance</b>	Roll delivered by June 30	Yes	TBD
	Percent valid transactions processed by June 30	99 percent	TBD
<b>3. The County’s assessed value is defended on all Appeals filed</b>	Percent of Appeals processed within statutory time limit (Assessed value appeals defended according to law)	100 percent	TBD

**2001-02 PROGRAM INFORMATION**

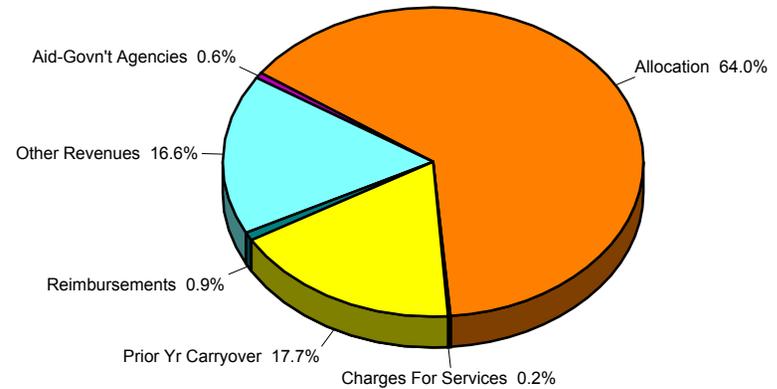
Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>3610000 Assessor</b>							
<b>PROGRAM TYPE:</b>		<b>MANDATED (ABSOLUTE)</b>					
<b>001</b>	<b><i>Real Property</i></b>						
	Assessment of real property in Sacramento County	11,650,685	1,777,976	5,581,148	460,155	<b>3,831,406</b>	132.0
<b>002</b>	<b><i>Personal Property</i></b>						
	Assessment of personal property in Sacramento County	2,824,409	431,024	1,062,097	111,553	<b>1,219,735</b>	32.0
	<b>MANDATED (ABSOLUTE)</b>	<b>Subtotal</b>					
		14,475,094	2,209,000	6,643,245	571,708	<b>5,051,141</b>	164.0

<b>BUDGET UNIT TOTAL:</b>	14,475,094	2,209,000	6,643,245	571,708	<b>5,051,141</b>	164.0
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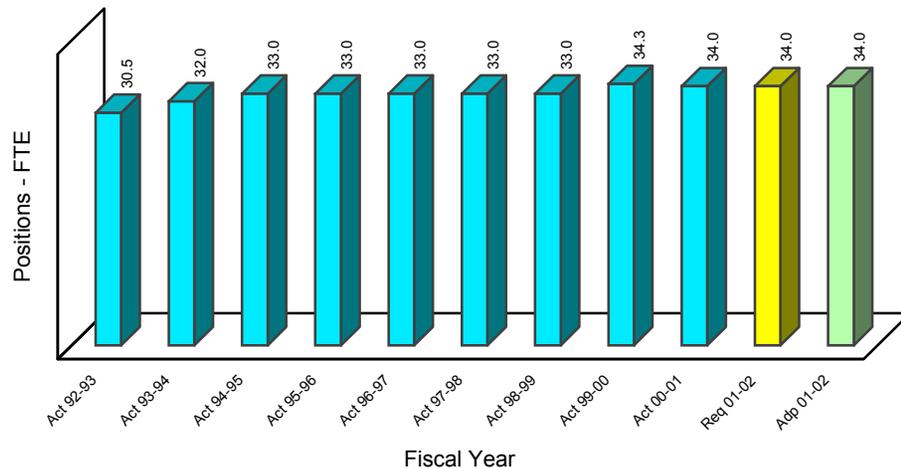
## Departmental Structure



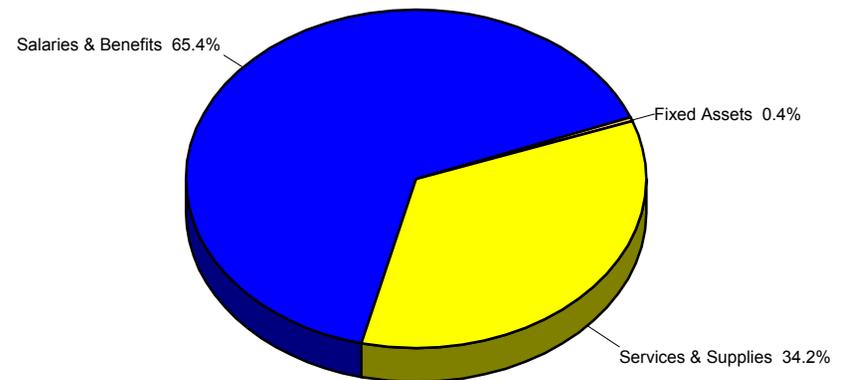
## Financing Sources



## 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: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	2,259,754	2,451,182	2,447,336	2,670,538	2,670,538
Services & Supplies	874,389	977,460	1,406,483	1,393,618	1,393,618
Equipment	32,487	0	0	16,000	16,000
Intrafund Charges	99,521	841	841	866	866
<b>SUBTOTAL</b>	<b>3,266,151</b>	<b>3,429,483</b>	<b>3,854,660</b>	<b>4,081,022</b>	<b>4,081,022</b>
Intrafund Reimb	-59,224	-54,344	-55,000	-35,000	-35,000
<b>NET TOTAL</b>	<b>3,206,927</b>	<b>3,375,139</b>	<b>3,799,660</b>	<b>4,046,022</b>	<b>4,046,022</b>
Prior Yr Carryover	347,038	573,968	573,968	724,235	724,235
Revenues	853,961	1,257,870	695,417	708,765	708,765
<b>NET COST</b>	<b>2,005,928</b>	<b>1,543,301</b>	<b>2,530,275</b>	<b>2,613,022</b>	<b>2,613,022</b>
Positions	34.3	34.0	34.3	34.0	34.0
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, and the Planning Commissions.
- The Board of Supervisors is the elected governing body of Sacramento County. The Board adopts the annual budget, adopts ordinances, approves contracts, determines land use zoning for the Unincorporated Area, appoints certain county officials (including the County Executive and County Counsel), and appoints members to various boards and commissions.
- The Office of the Clerk of the Board provides clerical and administrative services to the Board of Supervisors, the Assessment Appeals Boards, the Planning Commissions, and other boards and commissions. The Clerk of the Board maintains the official records of the Board of Supervisors’ legislative actions and receives, certifies, and preserves all documents as specified by the Sacramento County Charter and state and local statutes.

- The Assessment Appeals Boards acts as the County’s Board of Equalization to hear taxpayers’ appeals of the County Assessor’s property appraisals. Assessment Appeals Board members are appointed by the Board of Supervisors. Administrative hearing officers are also provided. Appeals of assessments may be heard by the Board of Supervisors as well as the Assessment Appeals Board and hearing officers.
- The Planning Commission element of this budget unit is to provide support to the two planning commissions. The Policy Planning Commission hears and makes recommendations related to long-range planning and policy matters. The Project Planning Commission has discretionary authority over current planning matters such as subdivisions and use permits. The Project Planning Commission acts as the Board of Zoning Appeals and hears items that have been previously approved or denied by the Zoning Administrator or Planning Director. In many cases, the Project Planning Commission actions are final, unless appealed. All items heard by the Policy Planning Commission are forwarded to the Board of Supervisors for final approval. The Board of Supervisors hears all appeals of planning commission actions.

**MISSION:**

To provide excellent service to our internal and external customers in a 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 2000-01:**

- Replaced telephone equipment officewide.
- Initiated upgrade of imaging software for the Sacramento County Agenda and Records Processing Application (SCARPA) from Watermark to Panagon. This is a significant step towards web-enabling Board of Supervisors’ agendas and associated meeting material.
- Initiated imaging project in conjunction with the Assessor’s Office for workflow and recordkeeping of assessment appeals applications filed.
- Expanded distribution of “agenda packets” in electronic format thereby significantly reducing the number of printed paper copies needing to be produced.
- Gained the ability to provide hearing body meeting audio in both cassette tape and CD formats to the public.
- Expanded and renovated lobby area. Installed new carpeting and blinds throughout entire office. Refurbished conference rooms.

**SIGNIFICANT CHANGES FOR 2001-02:**

- Upgrade hardware and software for digital recording system.
- Implement SCARPA and imaging enhancements to provide the ability to view and print agenda material for current Board meetings from the Clerk of the Board/Board of Supervisors’ web site.
- Participate as a pilot department on the Sacramento County Web Portal project. This will afford the department additional resources to develop site material before it is taken over for updates and maintenance by department personnel.

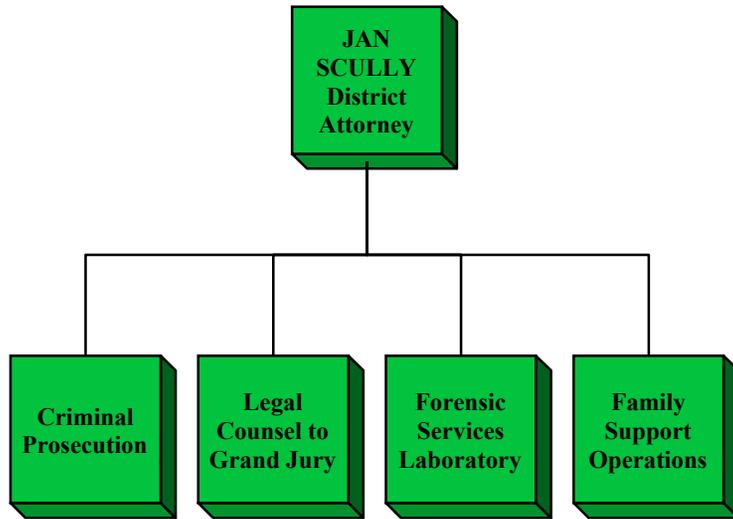
**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
<b>1. Legislative information is made available to the public for their review</b>	Percent of people who get the information they requested from the Board	--- --	TBD
	Average time (in minutes) it takes to send out information to the requesting party	--- --	TBD
	Number of citizen complains about receiving non-understandable information	--- --	TBD
<b>2. Agenda titles and materials are collected and organized for posting and distribution</b>	Percent of materials processed, organized and posted 72 hours prior to scheduled meeting time	--- --	TBD
	Percent of materials given to reviewing County parties by early Thursday afternoon	--- --	TBD
	Number of departments who have SCARPA (computer system which supports Board of Supervisors agenda) in their department to submit agenda materials	--- --	TBD

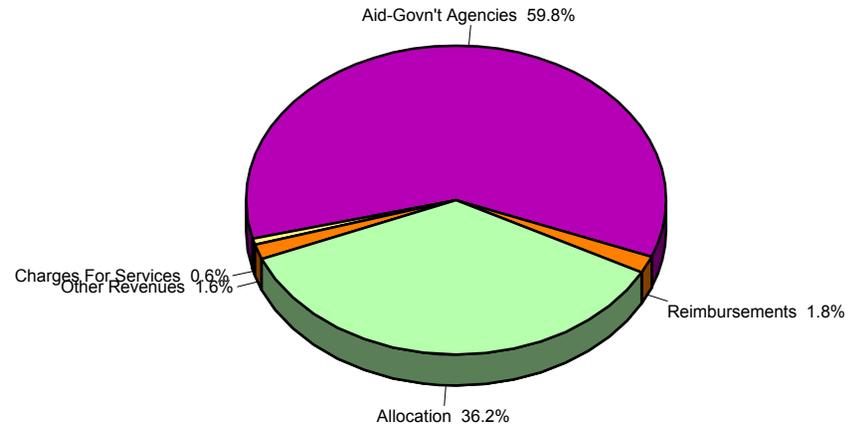
2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>4010000 Board of Supervisors</b>							
<b>PROGRAM TYPE: MANDATED (ABSOLUTE)</b>							
<b>001-A Board of Supervisors</b>	BOS, elected governing body/administrative staff support	1,117,198	0	25,000	120,165	<b>972,033</b>	10.0
<b>002-A Clerk of BOS</b>	Provides clerical & administrative services	392,907	0	3,000	12,017	<b>377,890</b>	1.0
<b>003-A Assessment Appeals Board</b>	Hears taxpayers appeals of the Co. Assessor's property appraisals	134,590	35,000	35,000	19,391	<b>45,199</b>	12.0
<b>004-A Planning Commissions</b>	Makes long-range planning & policy/Board of Zoning Appeals	59,700	0	50,000	29,488	<b>-19,788</b>	11.0
<b>MANDATED (ABSOLUTE)</b>	<b>Subtotal</b>	<b>1,704,395</b>	<b>35,000</b>	<b>113,000</b>	<b>181,061</b>	<b>1,375,334</b>	<b>34.0</b>
<b>PROGRAM TYPE: MANDATED (PRACTICAL)</b>							
<b>001-B Board of Supervisors</b>	BOS, elected governing body/administrative staff support	1,308,127	0	4,000	95,400	<b>1,208,727</b>	13.0
<b>002-B Clerk of BOS</b>	Provides clerical & administrative services	1,000,967	0	587,765	263,658	<b>149,544</b>	12.0
<b>003-B Assessment Appeals Board</b>	Hears taxpayers appeals of the Co. Assessor's property appraisals	75,200	0	500	155,314	<b>-80,614</b>	1.0
<b>004-B Planning Commissions</b>	Makes long-range planning & policy/Board of Zoning Appeals	118,847	0	3,500	28,802	<b>86,545</b>	2.0
<b>MANDATED (PRACTICAL)</b>	<b>Subtotal</b>	<b>2,503,141</b>	<b>0</b>	<b>595,765</b>	<b>543,174</b>	<b>1,364,202</b>	<b>28.0</b>
<b>PROGRAM TYPE: ALLOCATION REDUCTION/SAVINGS</b>							
<b>005 Savings Budgeted</b>		-126,514	0	0	0	<b>-126,514</b>	0.0
<b>ALLOCATION REDUCTION/SAVING</b>	<b>Subtotal</b>	<b>-126,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-126,514</b>	<b>0.0</b>
<b>BUDGET UNIT TOTAL:</b>		<b>4,081,022</b>	<b>35,000</b>	<b>708,765</b>	<b>724,235</b>	<b>2,613,022</b>	<b>62.0</b>

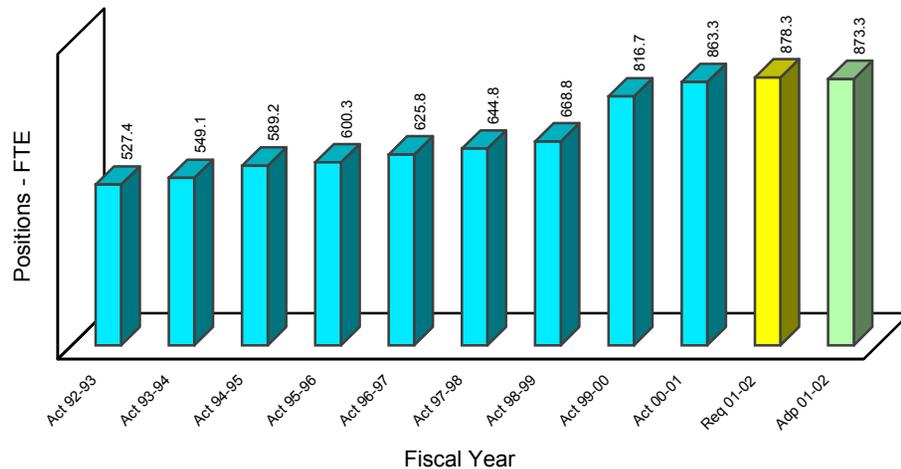
## Departmental Structure



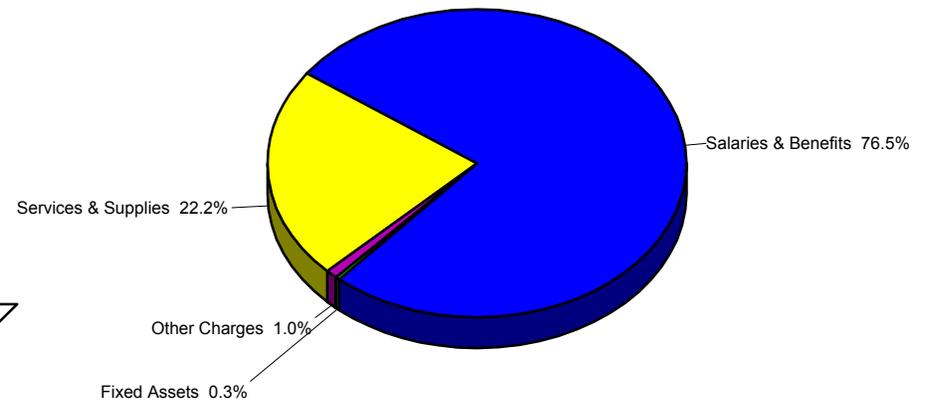
## Financing Sources



## 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: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	43,934,809	48,014,033	55,519,486	60,921,026	60,363,694
Services & Supplies	14,156,570	14,064,500	13,681,599	15,066,844	14,953,103
Other Charges	148,794	159,569	153,233	750,203	750,203
Equipment	535,701	204,391	265,665	250,000	250,000
Interfund Charges	59,904	54,641	75,746	79,446	79,446
Intrafund Charges	3,394,958	2,422,021	2,408,931	2,480,693	2,480,693
<b>SUBTOTAL</b>	<b>62,230,736</b>	<b>64,919,155</b>	<b>72,104,660</b>	<b>79,548,212</b>	<b>78,877,139</b>
Intrafund Reimb	-1,292,332	-1,397,037	-1,322,596	-1,427,147	-1,427,147
<b>NET TOTAL</b>	<b>60,938,404</b>	<b>63,522,118</b>	<b>70,782,064</b>	<b>78,121,065</b>	<b>77,449,992</b>
Prior Yr Carryover Revenues	3,081,525 39,082,424	1,114,883 39,879,027	1,114,883 47,264,389	-108,056 48,945,799	-108,056 48,945,799
<b>NET COST</b>	<b>18,774,455</b>	<b>22,528,208</b>	<b>22,402,792</b>	<b>29,283,322</b>	<b>28,612,249</b>
Positions	816.7	863.3	829.7	878.3	873.3

**PROGRAM DESCRIPTION:**

The District Attorney, an elected official:

- Prosecutes violators of state and local laws.
- Serves as legal counsel for the Grand Jury on criminal matters.
- Operates the Laboratory of Forensic Services.
- Manages family support functions that establish paternity and obtain child support payments from non-custodial parents.

The 50 specialized programs of the Office of the District Attorney are organized within the following operational groupings:

- Homicide; Gangs and Hate Crimes; Felony Prosecution; Citizen’s Option for Public Safety (COPS); Consolidated Intake; Victim/Witness Assistance;

Victim/Witness Claims; Victim/Witness Assistance Special Homicides and Hate Crimes; Victim/Witness Elder Abuse Advocacy/Outreach.

- Adult Sexual Assault; Statutory Rape; Special Assaults and Child Abuse; Elder Abuse; Misdemeanor Prosecution; Traffic Court; Automobile Insurance Fraud; Workers’ Compensation Insurance Fraud; Organized Automobile Fraud Activity Interdiction; Calendars, Appeals, Research and Training; Restitution.
- Major Narcotics; Crank-Rock Impact; Asset Forfeiture; Career Criminal.
- Special Investigations; Real Estate Fraud; Hi-Tech Crimes; Consumer and Environmental Protection; Domestic Violence (including stalking, threat management, and the Domestic Violence Home Court); Juvenile Crime; Management Information Systems.

- Department of Corrections (Folsom Prison cases); State Targeted Offenses Program (state mandates); Child Abduction; Sexually Violent Predators; Welfare Fraud; Not Guilty by Reason of Insanity; Mentally Disordered Offenders; Vehicle Theft.
- Community Prosecution; Investigations and Investigative Support; Non-Sufficient Funds Checks; Process Serving; Laboratory of Forensic Services; Family Support; Central Administration.

#### MISSION:

To represent the people of Sacramento County in all criminal actions arising within the County. The District Attorney's ultimate responsibility includes investigation, gathering of evidence, and case preparation with the active coordination and cooperation 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.

#### GOALS:

- Improve communication and relationship with the Sacramento community through formation of the District Attorney Multi-Cultural Community Council.
- Improve the service provided to all citizens of the Sacramento area by expanding the number of programs offered by the community prosecution program.

#### SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- A total of 35.6 positions were added to the District Attorney Office:
  - Real Estate Fraud Unit staffing increased by 1.0 Investigative Assistant position to provide support for an increasing demand for investigations and prosecutions. The position is fully funded from real estate document recordation fees.
  - Automobile Insurance Fraud Unit staffing increased by 1.0 Attorney-Criminal (Level 5) and 1.0 Criminal Investigator to manage an increasing caseload, and to enhance coordination with allied agencies. The positions are fully funded by a grant from the California Department of Insurance.
  - Special Assaults and Child Abuse Unit staffing increased by 1.0 Attorney-Criminal (Level 5) and 0.5 Criminal Investigator. The positions are fully funded by a new grant awarded under the state Elder Abuse Vertical Prosecution Program, administered by the California Office of Criminal Justice Planning.

- Bureau of Family Support staffing increased by 13.0 positions through implementation of a state-approved staffing augmentation and reallocation plan to meet service and information technology needs. Positions deleted (39.0) were: 34.0 Family Support Specialist, 1.0 Investigative Assistant, 2.0 Legal Secretary 1, 1.0 Legal Secretary 2, and 1.0 Secretary. Positions added (52.0) were: 9.0 Office Assistant, 41.0 Office Specialist, 1.0 Information Technology Analyst, and 1.0 Information Technology Technician. The positions are fully funded by state and federal family support revenues.
- Bureau of Family Support staffing increased by 1.0 Family Support Specialist and 1.0 Office Specialist to augment the Ombudsman Program. The positions are fully funded by a statewide Local Customer Service initiative implemented by the California Department of Child Support Services.
- Bureau of Family Support staffing increased by 1.0 Office Specialist and 1.0 Senior Office Assistant for public outreach and medical enforcement functions. The positions are fully funded by state and federal family support revenues.
- Insurance Fraud Unit staffing increased by 1.0 Attorney-Criminal (Level 5), 1.0 Criminal Investigator, and 1.0 Senior Office Specialist. The positions are fully funded by a new grant awarded under the state Organized Automobile Fraud Activity Interdiction (Urban Grant) Program, administered by the California Department of Insurance.
- State Targeted Offenses Program staffing increased by 1.0 Assistant Chief Deputy District Attorney and 1.0 Principal Criminal Attorney to meet management, workload and supervision requirements. The positions are fully funded by the state through the reimbursement process for state-mandated programs.
- Victim/Witness Assistance Program staffing increased by 1.0 Human Services Social Worker Masters Degree to enhance services to the Juvenile Center and a Victim/Offender Reconciliation Program. The position is fully funded by the Victim/Witness Program Assistance Grant administered by the California Office of Criminal Justice Planning.
- Laboratory of Forensic Services staffing increased by 2.0 Supervising Criminalist, 3.0 Criminalist, and 1.0 Forensic Laboratory Technician. The 6.0 new positions are fully funded by a new state grant for DNA analysis to screen, profile and confirm hits on unsolved or suspectless sexual assault cases under the California "Cold Hit" Program for Crime Laboratories, administered by the California Office of Criminal Justice Planning.
- Juvenile Center Division staffing increased by 1.0 Attorney-Criminal (Level 4) and 0.5 Criminal Investigator to implement the Prosecutor and Community Together (PACT) community prosecution program in targeted

areas. The positions are fully funded as a component of a grant awarded to the Probation Department under the state Crime Prevention Act 2000 funding for juvenile justice programs, administered by the California State Board of Corrections.

- To meet workload demands and to resolve recruitment difficulties, three part-time positions were reallocated to full time, resulting in the following additional positions: 0.2 Senior Office Assistant for the Consolidated Intake Division; 0.2 Legal Secretary 2 for the Special Investigations Unit; and 0.2 Attorney-Criminal for the Felony Division.
- The District Attorney assigned an existing full time prosecutor position to the Sacramento Valley Hi-Tech Crimes Task Force. Beginning in August 2000, 1.0 Attorney-Criminal (Level 5) is fully funded by the Sheriff's High Technology Theft Apprehension and Prosecution Program grant, administered by the California Office of Criminal Justice Planning.
- As part of the Community Prosecution Program, the District Attorney has assigned 50 percent of a full time prosecutor to the Avondale and Glen Elder areas. Beginning in February 2001, the personnel cost associated with this assignment is funded by a federal "Weed and Seed" grant awarded to the City of Sacramento by the United States Department of Justice, Office of Justice Programs.
- The District Attorney has been awarded an 18-month \$200,000 community prosecution grant from the United States Department of Justice, Bureau of Justice Assistance. Beginning in April 2001, this grant provides partial funding for 1.0 Attorney-Criminal (Level 5), 1.0 Attorney-Criminal (Level 4) and a part-time temporary Senior Student Intern in the Community Prosecution Unit.

#### **SIGNIFICANT CHANGES FOR 2001-02:**

- The Board of Supervisors approved the addition of 1.0 Attorney-Criminal (Level 5) for the Gangs and Hate Crimes Division to augment the prosecutorial staffing and expertise needed for the investigation and prosecution of hate crimes.
- The Board of Supervisors approved the addition of 1.0 Criminal Investigator for the Domestic Violence Division to meet workload demands resulting from recent legislation and increased requests for investigations.
- The Board of Supervisors approved the addition of 1.0 Attorney-Criminal (Level 4) for the Misdemeanor Division to meet workload demands resulting from deployment of additional California Highway Patrol officers.
- The Board of Supervisors approved the addition of 1.0 Attorney-Criminal (Level 4) for the Juvenile Center Division to meet caseload and screening workload obligations. The position is to be funded from within current District Attorney resources.

- The Board of Supervisors approved the addition of 2.0 Office Assistant positions to replace temporary help and to meet workload demands in the Investigative Support Unit. The positions are to be funded from a reduction in the District Attorney's "extra help" budget and from within other current District Attorney resources.
- The Board of Supervisors approved the addition of 1.0 Associate Administrative Analyst and 1.0 Account Clerk 3 for the Central Administration Division to meet workload demands resulting from expansion of funding sources and increasingly complex legislative and regulatory requirements.
- In order to enhance the District Attorney's ability to recruit experienced prosecutors, 1.0 Attorney-Criminal (Level 5) position will be added as a "recruitment allowance—unfunded" position.
- Due to significantly overcrowded conditions in the 901 G Street main office location, the Investigative Support Unit (consisting of the Process Serving and Investigative Assistance Sections) and the Major Narcotics Division will relocate to 721 9<sup>th</sup> Street.
- The passage and implementation of the Substance Abuse and Crime Prevention Act of 2000 (Proposition 36) has had a significant impact on the office and staff in the form of increased workload. The Act was approved by the voters in November 2000 for implementation July 1, 2001. The purpose of the Act is to divert non-violent probationers and parolees charged with simple drug possession or drug use offenses from incarceration to community based alcohol and drug treatment programs. The Act is expected to enhance public safety by reducing drug-related crime and preserving jails and prisons for serious and violent offenders. The State is allocating \$4.2 million annually to the County to fund mental health assessments (Department of Health and Human Services), supervision (Probation Officers) and treatment services in community-based programs. Funding was not provided for drug testing nor was it sufficient for other services such as prosecution and defense. Drug testing was funded by the General Fund.

The current staffing level in the District Attorney's office is believed to be insufficient to handle this additional prosecution workload. The staffing impact will be reviewed as part of a criminal justice workshop to be presented to the Board of Supervisors midyear that will focus on the impact of front-loading the law and justice system.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	2000	Target/2001
<b>1. A Safer Community</b>	Cases filed (felony and misdemeanor.)	33,228	33,228
	Percent of convictions, overall	77%	77%
	Percent of convictions, felony cases	80%	80%
	Number of people held accountable	15,043†	15,043†
<b>2. A Fair and Just criminal justice system</b>	Class participants successfully instructed on filing for restraining orders	2,157*	2,157*
	Percent of cases with Bd. of Control claims where restitution orders were successfully obtained	77%	77%
	Cases reversed due to prosecution misconduct	0	0
	Yes/No for lab receiving/holding accreditation	Yes	Yes
	Number of collaborative efforts DA's office is active with	68	68
<b>3. Quality of Life for citizens is enhanced</b>	Number of facilities/activities abated or closed down	8	8
	Consumer complaints handled	1,381*	1,381*

\* Fiscal Year 1999-2000

\*\* Fiscal Year 1998-1999

† Due to problems in entry of case tracking data, disposition statistics for 2000 are incomplete.

SUPPLEMENTAL INFORMATION

Work Activity Detail

INCREASE/(REDUCTION)

Adopted Final 2000-01	Actuals 2000-01	Adopted Final 2001-02	2000-01 Final To Actuals 2000-01	2000-01 Final To Final 2001-02
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Activity: Investigations/Special Projects/Administration

Appropriation:

Salaries and Benefits	6,338,167	6,327,181	6,914,256	(10,986)	576,089
Services and Supplies	3,550,256	2,420,554	3,826,982	(1,129,702)	276,726
Other Charges	153,233	33,941	41,019	(119,292)	(112,214)
Intrafund Charges	177,649	33,582	83,195	(144,067)	(94,454)
Intrafund Reimbursements	(188,000)	(241,175)	(233,500)	(53,175)	(45,500)
<b>Total</b>	<b>10,031,305</b>	<b>8,574,083</b>	<b>10,631,952</b>	<b>(1,457,222)</b>	<b>600,647</b>

Revenue:

Forfeitures/Penalties	296,233	165,733	318,475	(130,500)	22,242
Reimb: Discovery Case Info	50,000	51,993	50,000	1,993	0
Proposition 172 Interest	37,000	34,000	34,000	(3,000)	(3,000)
Community Prosecution					
Grant	150,000	100,606	26,887	(49,394)	(123,113)
SB-90 Mandates	242,177	155,818	505,067	(86,359)	262,890
Prior Year Revenue	0	(55,333)	0	(55,333)	0
Miscellaneous	0	4,195	0	4,195	0
<b>Total</b>	<b>775,410</b>	<b>457,012</b>	<b>934,429</b>	<b>(318,398)</b>	<b>159,019</b>

Net County Cost

<b>9,255,895</b>	<b>8,117,071</b>	<b>9,697,523</b>	<b>(1,138,824)</b>	<b>441,628</b>
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SUPPLEMENTAL INFORMATION

Work Activity Detail

INCREASE/(REDUCTION)

Adopted Final 2000-01	Actuals 2000-01	Adopted Final 2001-02	2000-01 Final To Actuals 2000-01	2000-01 Final To Final 2001-02
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Activity: Bureau of Family Support

Appropriation:

Salaries and Benefits	21,088,471	14,441,621	22,051,580	(6,646,850)	963,109
Services and Supplies	4,281,345	4,425,017	4,360,099	143,672	78,754
Other Charges	0	0	495,229	0	495,229
Equipment	11,615	9,159	0	(2,456)	(11,615)
Interfund Charges	75,746	54,641	79,446	(21,105)	3,700
Intrafund Charges	735,122	822,027	723,253	86,905	(11,869)
Intrafund Reimbursements	0	4,158	0	4,158	0
<b>Total</b>	<b>26,192,299</b>	<b>19,756,623</b>	<b>27,709,607</b>	<b>(6,435,676)</b>	<b>1,517,308</b>

Revenue:

Costs	9,515,726	6,549,516	9,308,308	(2,966,210)	(207,418)
Fed Reimb for Admin Costs	18,530,420	12,878,097	18,069,066	(5,652,323)	(461,354)
Miscellaneous	0	136,950	0	136,950	0
Prior Year Revenue	30,000	1,364	30,000	(28,636)	0
<b>Total</b>	<b>28,076,146</b>	<b>19,565,927</b>	<b>27,407,374</b>	<b>(8,510,219)</b>	<b>(668,772)</b>

Net County Cost

<b>(1,883,847)</b>	<b>190,696</b>	<b>302,233</b>	<b>2,074,543</b>	<b>2,186,080</b>
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Activity: Assaults/Child Abuse/Misdemeanors

Appropriation:

Salaries and Benefits	4,276,778	4,427,017	4,756,703	150,239	479,925
Services and Supplies	775,526	1,029,296	841,773	253,770	66,247
Other Charges	0	20,494	30,270	20,494	30,270
Intrafund Charges	18,195	35,342	42,878	17,147	24,683
Intrafund Reimbursements	(359,996)	(363,783)	(409,647)	(3,787)	(49,651)
<b>Total</b>	<b>4,710,503</b>	<b>5,148,366</b>	<b>5,261,977</b>	<b>437,863</b>	<b>551,474</b>

Revenue:

Statutory Rape Prosec	275,000	311,162	278,445	36,162	3,445
Miscellaneous	0	30,747	0	30,747	0
Elder Abuse Vert Prosec Gra	65,851	216,946	245,851	151,095	180,000
<b>Total</b>	<b>340,851</b>	<b>558,855</b>	<b>524,296</b>	<b>218,004</b>	<b>183,445</b>

Net County Cost

<b>4,369,652</b>	<b>4,589,511</b>	<b>4,737,681</b>	<b>219,859</b>	<b>368,029</b>
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Activity: Juvenile Division

Appropriation:

Salaries and Benefits	1,610,568	1,697,429	1,925,922	86,861	315,354
Services and Supplies	264,027	349,511	321,186	85,484	57,159
Other Charges	0	7,285	10,643	7,285	10,643
Intrafund Charges	3,481	5,719	8,794	2,238	5,313
Intrafund Reimbursements	(22,000)	(23,746)	(23,900)	(1,746)	(1,900)
<b>Total</b>	<b>1,856,076</b>	<b>2,036,198</b>	<b>2,242,645</b>	<b>180,122</b>	<b>386,569</b>

Revenue:

Miscellaneous	0	13,247	0	13,247	0
<b>Total</b>	<b>0</b>	<b>13,247</b>	<b>0</b>	<b>13,247</b>	<b>0</b>

Net County Cost

<b>1,856,076</b>	<b>2,022,951</b>	<b>2,242,645</b>	<b>166,875</b>	<b>386,569</b>
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SUPPLEMENTAL INFORMATION

Work Activity Detail

	Adopted Final 2000-01	Actuals 2000-01	Adopted Final 2001-02	INCREASE/(REDUCTION)	
				2000-01 Final To Actuals 2000-01	2000-01 Final To Final 2001-02
<b>Activity: Crime Laboratory</b>					
<b>Appropriation:</b>					
Salaries and Benefits	3,097,160	2,958,784	3,606,234	(138,376)	509,074
Services and Supplies	1,659,203	1,719,628	1,933,302	60,425	274,099
Other Charges	0	11,677	11,606	11,677	11,606
Equipment	250,000	159,789	250,000	(90,211)	0
Intrafund Charges	1,403,866	1,404,922	1,469,078	1,056	65,212
Intrafund Reimbursements	0	0	0	0	0
<b>Total</b>	<b>6,410,229</b>	<b>6,254,800</b>	<b>7,270,220</b>	<b>(155,429)</b>	<b>859,991</b>
<b>Revenue:</b>					
Miscellaneous	0	5,535	0	5,535	0
SB-90 SIDS	42,986	50,532	6,782	7,546	(36,204)
Cold Hit* Grant	0	40,211	598,225	40,211	598,225
Penalty Assessment Rev for Blood Alcohol/Drug	95,000	127,782	95,000	32,782	0
<b>Total</b>	<b>137,986</b>	<b>224,060</b>	<b>700,007</b>	<b>86,074</b>	<b>562,021</b>
<b>Net County Cost</b>	<b>6,272,243</b>	<b>6,030,740</b>	<b>6,570,213</b>	<b>(241,503)</b>	<b>297,970</b>
<b>Activity: Felony/Narcotics/Career Criminal</b>					
<b>Appropriation:</b>					
Salaries and Benefits	1,916,020	1,870,565	2,243,624	(45,455)	327,604
Services and Supplies	249,447	287,326	281,936	37,879	32,489
Other Charges	0	6,954	21,016	6,954	21,016
Intrafund Charges	7,244	15,398	16,835	8,154	9,591
Intrafund Reimbursements	0	0	0	0	0
<b>Total</b>	<b>2,172,711</b>	<b>2,180,243</b>	<b>2,563,411</b>	<b>7,532</b>	<b>390,700</b>
<b>Revenue:</b>					
Asset Forfeiture Proceeds	100,000	167,656	185,000	67,656	85,000
Career Criminal Prog Grant	248,186	248,186	248,186	0	0
Surcharge on Auto Reg (State)	220,000	258,922	260,000	38,922	40,000
Miscellaneous	0	2,471	0	2,471	0
Crank Rock Prosec Grant	114,000	102,085	113,000	(11,915)	(1,000)
<b>Total</b>	<b>682,186</b>	<b>779,320</b>	<b>806,186</b>	<b>97,134</b>	<b>124,000</b>
<b>Net County Cost</b>	<b>1,490,525</b>	<b>1,400,923</b>	<b>1,757,225</b>	<b>(89,602)</b>	<b>266,700</b>
<b>Activity: Domestic Violence/Special Investigations/Consumer/Environ Protection</b>					
<b>Appropriation:</b>					
Salaries and Benefits	4,583,452	4,283,812	5,052,369	(299,640)	468,917
Services and Supplies	756,984	955,855	866,362	198,871	109,378
Other Charges	0	18,356	30,811	18,356	30,811
Equipment	4,050	0	0	(4,050)	(4,050)
Intrafund Charges	16,432	23,186	31,445	6,754	15,013
Intrafund Reimbursements	(87,500)	(87,500)	(95,000)	0	(7,500)
<b>Total</b>	<b>5,273,418</b>	<b>5,193,709</b>	<b>5,885,987</b>	<b>(79,709)</b>	<b>612,569</b>

SUPPLEMENTAL INFORMATION

Work Activity Detail

	Adopted Final 2000-01	Actuals 2000-01	Adopted Final 2001-02	INCREASE/(REDUCTION)	
				2000-01 Final To Actuals 2000-01	2000-01 Final To Final 2001-02
<b>Revenue:</b>					
Domestic Violence Court Grant	154,433	158,941	215,899	4,508	61,466
Viol Against Women Grant	226,000	162,875	152,052	(63,125)	(73,948)
Spousal Abuser Prosecution	108,000	120,000	120,000	12,000	12,000
Real Estate Fraud Unit	439,187	366,092	443,687	(73,095)	4,500
SHRA Nuisance Abatement	85,000	64,460	85,000	(20,540)	0
Hi Tech Task Force Prosec	0	115,552	126,405	115,552	126,405
Miscellaneous	0	63,072	7,100	63,072	7,100
CEPD Fines and Penalties	462,500	456,075	450,000	(6,425)	(12,500)
<b>Total</b>	<b>1,475,120</b>	<b>1,507,067</b>	<b>1,600,143</b>	<b>31,947</b>	<b>125,023</b>
<b>Net County Cost</b>	<b>3,798,298</b>	<b>3,686,642</b>	<b>4,285,844</b>	<b>(111,656)</b>	<b>487,546</b>
<b>Activity: Victim/Witness Program</b>					
<b>Appropriation:</b>					
Salaries and Benefits	1,400,151	1,154,094	1,485,405	(246,057)	85,254
Services and Supplies	210,126	245,921	186,394	35,795	(23,732)
Other Charges	0	14,891	7,627	14,891	7,627
Equipment	0	9,478	0	9,478	0
Intrafund Charges	14,382	20,453	29,258	6,071	14,876
Intrafund Reimbursements	0	0	0	0	0
<b>Total</b>	<b>1,624,659</b>	<b>1,444,837</b>	<b>1,708,684</b>	<b>(179,822)</b>	<b>84,025</b>
<b>Revenue:</b>					
State Board of Control	453,102	300,127	456,702	(152,975)	3,600
Restitution Grant	54,015	58,669	61,483	4,654	7,468
Spec Survivors Grant	275,000	110,000	114,100	(165,000)	(160,900)
Victim/Witness Grant	20,000	0	0	(20,000)	(20,000)
State Victim/Witness Program	825,000	769,178	827,001	(55,822)	2,001
Prior Year	0	176,793	0	176,793	0
<b>Total</b>	<b>1,627,117</b>	<b>1,414,767</b>	<b>1,459,286</b>	<b>(212,350)</b>	<b>(167,831)</b>
<b>Net County Cost</b>	<b>(2,458)</b>	<b>30,070</b>	<b>249,398</b>	<b>32,528</b>	<b>251,856</b>
<b>Activity: Major Crimes/Gangs/Fraud</b>					
<b>Appropriation:</b>					
Salaries and Benefits	11,208,719	10,853,530	12,327,601	(355,189)	1,118,882
Services and Supplies	1,934,685	2,631,392	2,335,069	696,707	400,384
Other Charges	0	45,971	101,982	45,971	101,982
Equipment	0	25,965	0	25,965	0
Intrafund Charges	32,560	61,392	75,957	28,832	43,397
Intrafund Reimbursements	(665,100)	(684,991)	(665,100)	(19,891)	0
<b>Total</b>	<b>12,510,864</b>	<b>12,933,259</b>	<b>14,175,509</b>	<b>422,395</b>	<b>1,664,645</b>
<b>Revenue:</b>					
Invest/Prosec Crimes @ Folsom Prison	1,172,446	1,471,030	1,482,201	298,584	309,755
Child Locator Services	2,013,381	1,900,566	1,579,129	(112,815)	(434,252)
SB90-Not Guilty/Insanity	2,034	50,162	2,034	48,128	0
SB90-Sexually Viol	100,764	37,538	88,265	(63,226)	(12,499)
Auto Ins Fraud Prosecution	799,465	663,343	764,154	(136,122)	(35,311)
AIF Urban Grant	0	102,416	490,531	102,416	490,531
Wrkr's Comp Ins Fraud	629,678	759,033	693,403	129,355	63,725
Gang Violence Supp Grant	90,000	94,415	94,666	4,415	4,666
COPS (AB 2332)	120,430	454,167	135,695	333,737	15,265
Miscellaneous	0	171,102	0	171,102	0
<b>Total</b>	<b>4,928,198</b>	<b>5,703,772</b>	<b>5,330,078</b>	<b>775,574</b>	<b>401,880</b>
<b>Net County Cost</b>	<b>7,582,666</b>	<b>7,229,487</b>	<b>8,845,431</b>	<b>(353,179)</b>	<b>1,262,765</b>

## 2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>5800000 District Attorney</b>							
<b>PROGRAM TYPE: MANDATED (ABSOLUTE)</b>							
<b>006-A Career Criminal Grant</b>							
PROP 172 -- Targets career criminals for prosecution		804,941	0	593,424	0	<b>211,517</b>	5.0
<b>007-A Child/Sexual Abuse</b>							
PROP 172 -- Child/Sexual Abuse Prosecution Unit		2,036,341	0	1,342,672	0	<b>693,669</b>	16.0
<b>008-A Domestic Violence</b>							
PROP 172 -- Domestic Violence Prosecution Unit		1,305,637	0	770,929	0	<b>534,708</b>	15.0
<b>009-A Juvenile Center</b>							
PROP 172 -- Prosecution in Juvenile Court		1,483,685	23,900	864,622	0	<b>595,163</b>	17.5
<b>014-A Lab of Forensic Svcs</b>							
PROP 172 -- Forensic svcs for investigation/apprehension & prosecution		4,735,635	0	3,441,540	0	<b>1,294,095</b>	39.0
<b>015-A Maj Narc Vendor Prosecution</b>							
PROP 172 -- Review and prosecution of major narcotics cases		760,730	0	453,188	0	<b>307,542</b>	9.0
<b>017-A Gang Violence Prosecution</b>							
PROP 172 -- Reviews & prosecutes cases involving crimes committed by gangs		743,537	0	481,658	0	<b>261,879</b>	8.0
<b>022-A Homicide -- Major Crimes</b>							
PROP 172 -- Review & prosecution of homicide cases		1,620,949	0	959,333	0	<b>661,616</b>	14.0
<b>023-A Special Investigation Unit</b>							
PROP 172 -- Pros white collar crime/ political corruption, hi-tech; etc.		815,693	0	543,949	0	<b>271,744</b>	8.2
<b>024-A Felony Bureau</b>							
PROP 172 -- Prosecution of felonies not covered by other DA units		3,659,612	0	2,180,394	0	<b>1,479,218</b>	35.7
<b>MANDATED (ABSOLUTE)</b>	<b>Subtotal</b>	<b>17,966,760</b>	<b>23,900</b>	<b>11,631,709</b>	<b>0</b>	<b>6,311,151</b>	<b>167.4</b>
<b>PROGRAM TYPE: MANDATED (PRACTICAL)</b>							
<b>001 Main Office</b>							
DA Admin, MIS and Consol Intake Units		827,609	233,500	589,067	-108,056	<b>113,098</b>	55.0
<b>002 Vehicle Theft</b>							
Multi-agency anti-veh theft unit		305,032	0	260,000	0	<b>45,032</b>	2.0
<b>003 Auto Ins Fraud</b>							
Auto Ins Fraud Prosecution Unit		861,946	0	764,154	0	<b>97,792</b>	5.8
<b>004 Workers' Comp Ins Fraud</b>							
Workers' Compensation Fraud prosecution unit		781,557	0	693,403	0	<b>88,154</b>	6.5

## 2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>5800000 District Attorney</b>							
<b>005-B</b>	<b>Asset Forfeiture</b> Oversight of Asset Forfeiture program	23,718	0	0	0	<b>23,718</b>	0.0
<b>010-A</b>	<b>Consumer/Env Prot</b> Enforces state consumer protection laws	202,917	0	0	0	<b>202,917</b>	0.0
<b>011</b>	<b>Traffic Court</b> Traffic infraction prosecution	462,353	409,647	0	0	<b>52,706</b>	2.0
<b>012</b>	<b>St Targeted Offenders</b> Child Abduction/4750PC/Welfare Fraud Prosecution	4,231,223	665,100	3,151,629	0	<b>414,494</b>	31.0
<b>013</b>	<b>NSF Cks/Rsttn-dvrsn</b> Restitution/Diversion for NSF checks	359,761	0	318,475	0	<b>41,286</b>	5.0
<b>016-A</b>	<b>Multi-Disc Interv Ctr</b> Prosecutor for abused/molested children	14,933	0	0	0	<b>14,933</b>	0.0
<b>018-A</b>	<b>Victim/Witness</b> Provides assistance to crime victims & witnesses	132,624	0	0	0	<b>132,624</b>	0.0
<b>019-B</b>	<b>BFS EPD</b> Collection of court-ordered child support	3,866,012	0	0	0	<b>3,866,012</b>	7.0
<b>021</b>	<b>Victim/Witness Claims</b> Assist victims in prep of claims for loss due to crime	515,557	0	456,702	0	<b>58,855</b>	9.0
<b>025</b>	<b>Unallocated Positions</b> Personnel assigned to various programs-cost allocated elsewhere	26,088	0	0	0	<b>26,088</b>	35.6
<b>026</b>	<b>Misdemeanor Div</b> Prosecution of misdemeanor crimes	2,494,328	0	0	0	<b>2,494,328</b>	22.0
<b>027</b>	<b>COPS Program</b> 3 Strikes prosecution	222,230	0	135,695	0	<b>86,535</b>	5.0
<b>028</b>	<b>Real Estate Fraud</b> Investigation & prosecution of real estate fraud	500,785	0	443,687	0	<b>57,098</b>	4.0
<b>029</b>	<b>Victim/Wit Special</b> Support for hate crime/survivors-families of homicide victims	183,426	0	114,100	0	<b>69,326</b>	2.0
<b>030</b>	<b>Spousal Abuser</b> Review & prosecution of spousal abuse cases	353,206	0	120,000	0	<b>233,206</b>	2.8
<b>031</b>	<b>Domestic Violence Court</b> Prosecution of violence against women cases	244,009	0	215,899	0	<b>28,110</b>	2.5
<b>032</b>	<b>Violence Against Women Grant</b> Prosecution of violence against women cases	397,746	0	152,052	0	<b>245,694</b>	3.0

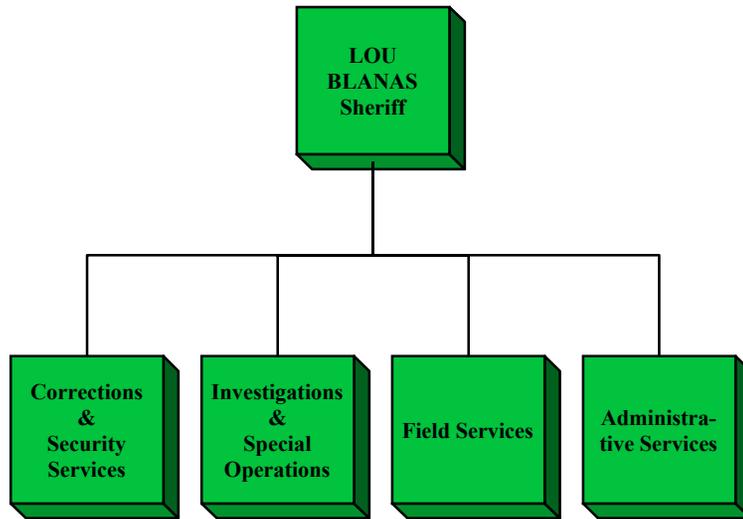
## 2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions	
<b>5800000 District Attorney</b>								
<b>033</b>	<b>State Board Control Restitution</b> Restitution tracking and disposition	69,389	0	61,483	0	<b>7,906</b>	1.0	
<b>034</b>	<b>Elder Abuse Advocacy</b> Elder abuse vertical prosecution	86,479	0	65,851	0	<b>20,628</b>	1.0	
<b>035</b>	<b>Elder Abuse Vert Prosecution</b> Elder abuse vertical prosecution	239,814	0	180,000	0	<b>59,814</b>	1.5	
<b>037</b>	<b>AIF Urban Grant</b> AIF Urban Grant	476,370	0	490,531	0	<b>-14,161</b>	4.0	
<b>038</b>	<b>BJA Comm Pros Grant</b> BJA Comm Pros Grant	29,283	0	26,887	0	<b>2,396</b>	0.0	
	<b>MANDATED (PRACTICAL)</b>	<b>Subtotal</b>	17,908,395	1,308,247	8,239,615	-108,056	<b>8,468,589</b>	207.7
<b>PROGRAM TYPE:</b>		<b>SELF-SUPPORTING</b>						
<b>019-A</b>	<b>Bureau of Family Support</b> Collection of court-ordered child support	27,407,374	0	27,407,374	0	<b>0</b>	421.3	
	<b>SELF-SUPPORTING</b>	<b>Subtotal</b>	27,407,374	0	27,407,374	0	<b>0</b>	421.3
<b>PROGRAM TYPE:</b>		<b>DISC-CURRENT LOCAL SPENDING LEVEL</b>						
<b>006-B</b>	<b>Career Criminal Grant</b> Targets career criminals for prosecution	162,949	0	0	0	<b>162,949</b>	2.0	
<b>007-B</b>	<b>Child/Sexual Abuse</b> Child/Sexual Abuse Prosecution Unit	951,303	0	0	0	<b>951,303</b>	5.0	
<b>008-B</b>	<b>Domestic Violence</b> Domestic Violence Prosecution Unit	984,958	0	0	0	<b>984,958</b>	5.0	
<b>009-B</b>	<b>Juvenile Center</b> Prosecution in Juvenile Court	1,059,565	0	0	0	<b>1,059,565</b>	5.0	
<b>014-B</b>	<b>Lab of Forensic Svcs</b> Forensic svcs for investigation/apprehension & prosecution	3,411,255	0	0	0	<b>3,411,255</b>	5.5	
<b>015-B</b>	<b>Maj Narc Vendor Prosecution</b> Review and prosecution of major narcotics cases	511,463	0	0	0	<b>511,463</b>	0.0	
<b>020</b>	<b>Crack Impact Prosecution</b> Prosecution of cases of rock cocaine & amphetamines	135,533	0	113,000	0	<b>22,533</b>	1.0	

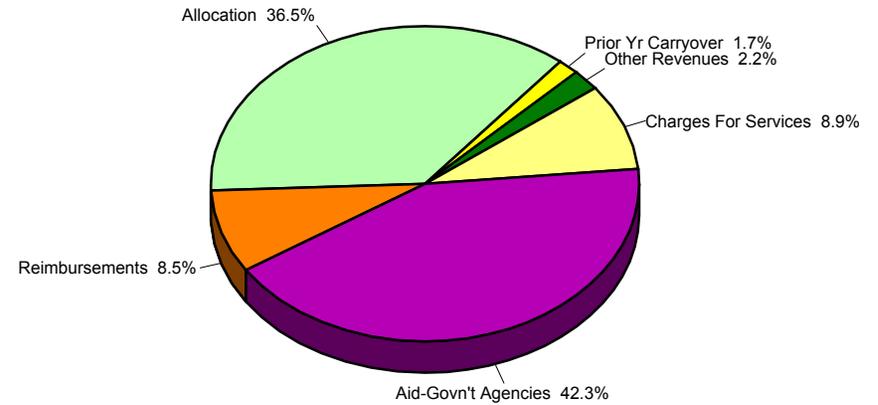
2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
<b>5800000 District Attorney</b>							
<b>022-B</b>	<b>Homicide</b>						
	Review & prosecution of homicide cases	1,188,157	0	0	0	1,188,157	4.0
<b>023-B</b>	<b>Special Investigation Unit</b>						
	Pros white collar crime/ political corruption, hi-tech; etc.	355,675	0	0	0	355,675	0.8
<b>024-B</b>	<b>Felony Bureau</b>						
	Prosecution of felonies not covered by other DA units	2,456,403	0	0	0	2,456,403	11.0
	<b>DISC-CURRENT LOCAL SPENDING</b>	<b>Subtotal</b>	0	113,000	0	11,104,261	39.3
	<b>PROGRAM TYPE:</b>	<b>DISCRETIONARY-GENERAL</b>					
<b>005-A</b>	<b>Asset Forfeiture</b>						
	Oversight of Asset Forfeiture program	185,819	0	185,000	0	819	1.8
<b>010-B</b>	<b>Consumer/Env Prot</b>						
	Enforces state consumer protection laws	1,574,931	95,000	542,100	0	937,831	14.5
<b>016-B</b>	<b>Multi-Disc Interv Ctr</b>						
	Prosecutor for abused/molested children	116,046	0	0	0	116,046	1.0
<b>017-B</b>	<b>Gang Violence Prosecution</b>						
	Reviews & prosecutes cases involving crimes committed by gangs	475,822	0	0	0	475,822	0.0
<b>018-B</b>	<b>Victim/Witness</b>						
	Provides assistance to crime victims & witnesses	1,028,173	0	827,001	0	201,172	13.3
<b>036</b>	<b>Community Prosecution Pgm</b>						
	Community Prosecution Pgm	996,558	0	0	0	996,558	7.0
	<b>DISCRETIONARY-GENERAL</b>	<b>Subtotal</b>	95,000	1,554,101	0	2,728,248	37.6
<b>BUDGET UNIT TOTAL:</b>		78,877,139	1,427,147	48,945,799	-108,056	28,612,249	873.3

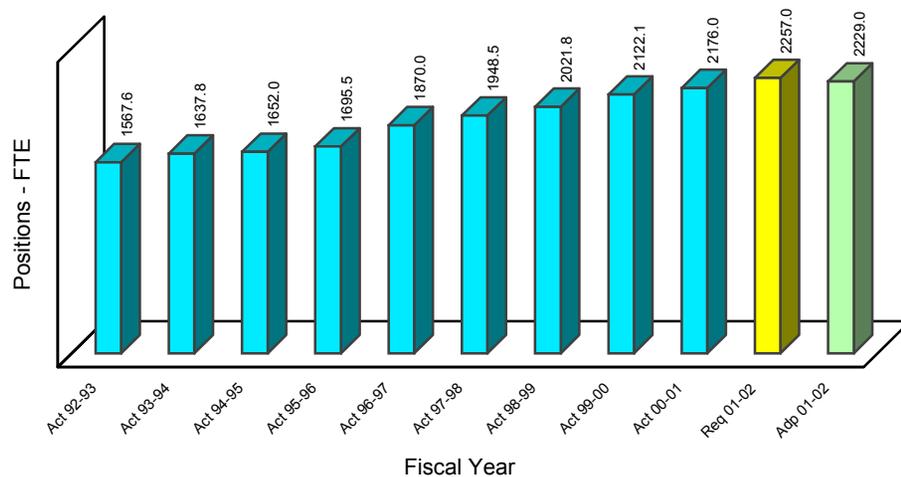
## Departmental Structure



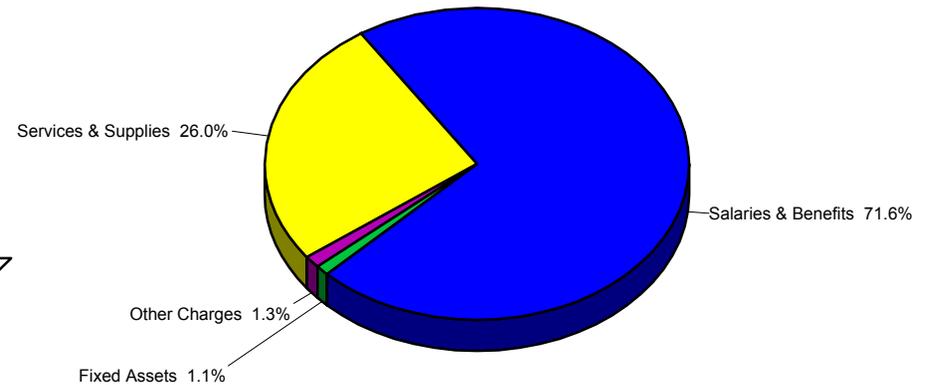
## Financing Sources



## 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: 2001-02

Financing Uses Classification	Actual 1999-00	Actual 2000-01	Adopted 2000-01	Requested 2001-02	Adopted 2001-02
Salaries/Benefits	162,831,643	168,841,956	171,297,903	192,839,825	186,926,323
Services & Supplies	44,110,016	53,005,688	49,489,818	68,523,631	61,290,730
Other Charges	2,179,774	2,144,867	2,925,311	3,361,277	3,361,277
Equipment	1,148,845	1,697,268	2,835,936	2,924,056	2,749,056
Intrafund Charges	8,827,285	10,120,232	10,222,624	6,563,860	6,563,860
<b>SUBTOTAL</b>	<b>219,097,563</b>	<b>235,810,011</b>	<b>236,771,592</b>	<b>274,212,649</b>	<b>260,891,246</b>
Interfund Reimb	-2,124	0	-4,320	0	0
Intrafund Reimb	-15,628,868	-16,430,161	-17,232,533	-22,728,347	-22,154,835
<b>NET TOTAL</b>	<b>203,466,571</b>	<b>219,379,850</b>	<b>219,534,739</b>	<b>251,484,302</b>	<b>238,736,411</b>
Prior Yr Carryover Revenues	3,632,285	1,953,838	1,953,838	4,349,167	4,349,167
	113,111,563	122,444,844	118,263,577	139,215,795	139,140,795
<b>NET COST</b>	<b>86,722,723</b>	<b>94,981,168</b>	<b>99,317,324</b>	<b>107,919,340</b>	<b>95,246,449</b>
Positions	2,122.1	2,176.0	2,160.1	2,257.0	2,229.0

**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).
- Administrative Services--Technical and administrative tasks are performed in this service area. Responsibilities of the Administrative Division include: personnel and fiscal affairs. Technical Services Division responsibilities include: crime scene investigations; radio communication; records management; property and evidentiary storage; and the Alarm Ordinance program. The Division of Training and Reserve Forces is responsible for providing department training and operation of the training academy and

- reserve program. The Community Oriented Policing Strategies (COPS) Division is responsible for strategic planning and revenue development.
- Correctional Services--The Sheriff's department operates two jail facilities. The Lorenzo E. Patino Hall of Justice houses unsentenced inmates awaiting trial and sentenced female inmates. The Rio Cosumnes Correctional Center (RCCC) houses some unsentenced and all sentenced male inmates. The Sheriff's Work Release Division administers the Work Project, Home Detention programs and the Sheriff's Collection Unit. The Court Security Division provides bailiff services for the Sacramento Superior Court and security for some county administration buildings. The Transportation Division provides delivery and pick-up of prisoners throughout California.

- Investigative Services--The Centralized Investigations Division is responsible for follow-up investigation and proactive response to crimes. Specialized units include: homicide; robbery; sexual and elder abuse; financial crimes; burglary; and domestic violence. The High Tech Crimes Division is responsible for the investigation of computer and financial crimes. The Special Operations Division provides the Sheriff's special enforcement detail for special weapons and tactics. The Civil Division is charged with the responsibility of processing all civil matters for the department and service of court documents for the public.
- Field Services--Provides police protection primarily to the Unincorporated Areas of the County through motorized patrol, community service centers, helicopter surveillance, boat patrol and security services at the Sacramento International Airport; administers provision of law enforcement services to the City of Citrus Heights and the City of Elk Grove; training communities formulating neighborhood watch programs, and administers the parking enforcement and tow programs.

#### SIGNIFICANT DEVELOPMENTS DURING 2000-01:

- The anticipated interim Computer Aided Dispatch (CAD) System came on-line in February 2001. Enhancements, modifications and bug fixes continue to be made. Responses to the Request for Proposal for a state of the art Records Management System (RMS) were not received until July 2001. The RMS is expected to be in place by fall 2001. The Department's wireless data infrastructure has been upgraded. New mobile data terminals for use by patrol officers and detectives began arriving late June 2001 and will be installed over the next two years as older vehicles are replaced.
- In August 2000, the Sheriff's Department commenced outsourcing its correctional commissary operation to a private vendor with the objective of maximizing commissary proceeds to the Inmate Welfare Fund. Based on ten months of operation, the annualized increase in proceeds to the Inmate Welfare will exceed \$300,000. 7.0 Records Officer I positions and 1.0 Records Officer II position were deleted and .5 Records Officer I position added as a result of the outsourcing.
- In September 2000, the Sheriff's Department entered into a three-year contract with Sacramento City Unified School District (SCUSD) to provide School Resource Officer services to certain east and south area elementary and middle schools. The SCUSD agreement will fully fund 2.0 Deputy Sheriff (Limited Term) positions.
- In October 2000, the Sheriff's Department was awarded a state grant from the Office of Criminal Justice Planning under the California Law Enforcement Equipment Program. The \$518,098 award was used to complete the Department's technological infrastructure, which is critical to the network redundancy capabilities.
- In November 2000, 5.0 Deputy Sheriff positions and 1.0 Sheriff's Sergeant position were added to create a Traffic Enforcement Unit for the Citrus Heights Police Department, fully funded by the City of Citrus Heights.
- In April 2001, the Probation Department was awarded California State Board of Corrections' Crime Prevention Act 2000 Program funding in the amount of \$4,272,743. This award will fund a comprehensive multiagency juvenile justice plan consisting of eight programs. The Truancy Impact Program component required the addition of 2.0 Deputy Sheriff (Limited Term) positions to make field enforcement contacts with suspected truancy and criminal offenders.
- In May 2001, the Sheriff's Department entered into an agreement with the California Department of Corrections (CDC) formalizing the practice of housing CDC inmates at the Rio Cosumnes Correctional Center and establishing a commitment to house up to 250 CDC inmates per day. This is expected to result in an annual revenue increase of nearly \$800,000.
- The Office of Criminal Justice Planning extended for an additional six months and augmented by \$1.045 million, a grant to continue and expand the Sacramento Valley Hi-Tech Crimes Task Force. During the year, the grant augmentation funded the addition of 1.0 Lieutenant (Limited Term) position, 1.0 Sergeant (Limited Term), 1.0 Deputy (Limited Term), 1.0 Administrative Services Officer I (Limited Term) position and 1.0 Sheriff's Records Officer I (Limited Term) position for the Sheriff's Department, as well as two detective positions for Stanislaus Sheriff's Office. It also provided funding for additional and enhancements to existing computer and electronic equipment. Total grant funding for Fiscal Year 2001-02 is expected to be \$1.8 million.
- In April 2000, after seven months in the development, the Red Light Photo Enforcement program began issuing citations for red light running violations. The goal of the program is to reduce the number of red light violators by 40 percent, thus reducing the number of collisions, and the injuries and fatalities they cause. 1.0 Records Officer I position was added, funded by revenue from paid citations.
- The Sheriff's Department (on behalf of the County of Sacramento), the City of Sacramento, the Los Rios Community College District and the Regional Fire and Rescue Authority entered into a Joint Powers Authority, known as Northern California Public Training Authority, in order to create a Northern California Regional Public Safety Training College at McClellan Park. Development of the facilities will occur as funding permits and will get a significant kick-start from Fiscal Year 2001-02 state budget grant appropriations (see Significant Changes below).

- 1.0 Sergeant (Limited Term) position was added at the Main Jail funded by a contract for police officer assignment with the University of Maryland.
- 1.0 Lieutenant (Limited Term) Unfunded, was added at the Property Warehouse, due to maintaining 1.0 vacant Records Officer III.
- 1.0 Administrative Services Officer II and 1.0 Senior Account positions were added in the Administrative Division, funded respectively by Senate Bill 90 mandate reimbursement and administrative and indirect cost reimbursement resulting from the expansion of the Airport Security Division.
- 1.0 Administrative Services Officer I position and 1.0 Personnel Assistant position were added in the Administrative Division, funded by the deletion of 1.0 Senior Office Assistant position and increased administrative support revenues relating to the expansion of the Airport Security Division.
- 1.0 Lieutenant (Limited Term) Unfunded position was deleted because the incumbent for whom it was created pending disability retirement, retired.
- 1.0 Deputy Sheriff (Limited Term) and 1.0 Sergeant (Limited Term) positions were added to Special Operations Division, funded by Regional Transit.
- 1.0 Deputy Sheriff position was added in the Real Estate Fraud Bureau, funded by recording fees.
- 1.0 Deputy Sheriff position was added, fully funded by a \$243,237 two-year agreement with Sacramento Housing And Redevelopment Agency Services (SHRA). This partnership with SHRA will re-establish the assignment of a deputy sheriff dedicated to the Young Street Neighborhood, previously eliminated in March 2000.
- 4.0 Deputy Sheriff and 1.0 Sergeant positions were added for a joint pilot project by the Sheriff's Department and the Department of Revenue and Recovery for the reduction of the number of existing and future failure to pay warrants. The program is anticipated to increase revenue and reduce the number of cases returned to the court. Revenue resulting from the collection of fines and penalties will fully fund the \$537,273 ongoing and \$81,368 start-up costs of the program.
- 1.0 Sergeant (Limited Term) position was added for the Citrus Heights Police Department, to allow the department to fill behind the long-term medical absence of an employee.
- 1.0 Deputy Sheriff (Limited Term) position was deleted from the Our Kids (OK) Program.
- A net increase of 0.4 positions resulted from reallocating 1.0 Office Assistant in the Detective Division due to the deletion of 0.8 Office Assistant and 1.0 Sheriff's Records Clerk for the Auto Theft Task Force, due to the deletion of 0.8 Sheriff's Records Clerk.
- In addition to the aforementioned, the following positions were reallocated:
  - 1.0 Senior Office Assistant, Confidential in North Central Division, due to the deletion of 1.0 Senior Office Assistant;
  - 1.0 Lieutenant for Pre-Employment, due to the deletion of 1.0 Sergeant;
  - 1.0 Sheriff's Records Officer 2 in the Communications Bureau, due to deletion of 1.0 Sheriff's Service Representative;
  - 1.0 Correctional Facility Recreation Specialist for Rio Cosumnes Correctional Center, due to the deletion of two 0.5 Correctional Facility Recreation Specialists;
  - 1.0 Community Services Specialist for the Citrus Heights Police Department, due to the deletion of 1.0 Senior Office Assistant;
  - 5.5 Senior Office Assistants and 1.0 Records Officer I in the station houses, due to the deletion of 5.5 Office Assistants and 1.0 Senior Office Specialist, Confidential;
  - 1.0 Senior Office Assistant in the Detective Division due to the deletion of 1.0 Sheriff's Records Clerk;
  - 1.0 Administrative Services Officer position in the Records Bureau, due to the deletion of 1.0 Senior Records Clerk position and a reduction of service and supply accounts;
  - 4.0 Personnel Specialists and 1.0 Supervising Personnel Specialist in the Administrative Division, due to the deletion of 3.0 Office Specialists, 1.0 Senior Office Specialists and 1.0 Records Officer I;
  - 1.0 Records Officer I in the Main Jail due to the deletion of 1.0 Communications Dispatcher.

#### **SIGNIFICANT CHANGES FOR 2001-02:**

- Finalization of a contract with the City of Elk Grove for law enforcement services will result in the addition of 39 positions. The Sheriff's Department is currently providing law enforcement service to the City of Elk Grove under an interim contract.
- State budget appropriations which will significantly impact Department operations include:
  - Continued funding for the Sacramento Valley Hi-Tech Crimes Task Force, which it has since January 1999. The exact distribution to the Sheriff's Department has not yet been determined, but \$1,819,917 has been included in the Adopted Budget.

- Local law enforcement regional training academy grant funding in the amount of \$5 million statewide, which will be available to counties through a grant application process. The newly formed Northern California Public Training Authority is expected to be eligible to receive up to \$1.6 million for the development of the Northern California Regional Public Safety Training College at the McClellan Park.
- The Adopted Budget includes \$3,356,573 for the California Multi-Jurisdictional Methamphetamine Enforcement Team program (CAL-MMET). This program will intensify the drug eradication efforts by Sacramento County and other California law enforcement agencies by providing additional resources for investigators and prosecutors specializing in methamphetamine offense as well as support staff, equipment and facilities. The Sheriff's Department will serve as the headquarters agency for the Cal-MMET program and act as lead agency for Sacramento County.
- The Adopted Budget includes \$660,668 in ongoing funding and \$350,000 in start-up costs required to continue the process of reorganizing the department into a Community Oriented Policing model and the decentralization of police services. This funding will make possible the establishment of permanent Central Division and Northwest Division station houses and add six positions, 4.0 Security Officers and 2.0 Records Officer I, to Field Services for staffing augmentation at three station houses.
- The Adopted Budget includes \$2,627,990 for the expansion of the Sheriff's Security Services Bureau in response to the Department of Human Assistance's (DHA) increased security services requirements. DHA has expanded its hours of client contact operations and added a new Community Services complex on "A" Street. DHA will provide full funding for the 2.0 Sergeants, 19.0 Security Officer and 1.0 Records Officer 1 positions and associated services and supplies being added to meet this demand.
- The Adopted Budget includes \$427,756 for 12.0 Community Services Specialist 2 positions assigned in teams of two to each of the six station houses commands. They will assist patrol deputies by taking low priority reports and relieving on tows, impounds and special events, thereby freeing up deputies for higher priority calls for service.
- The Adopted Budget includes \$264,538 for the addition of 5.0 Sheriff's Security Officer positions to staff the new Rio Cosumnes Correctional Center gatehouse. Prompted by the Sacramento County Grand Jury 1997-1998 Final Report, funding for a new fence was approved in 1997 and construction began in April 2000. In April 2001, at a total cost of \$1.4 million, the installation of a perimeter fence, gatehouse and security system was completed. The fence encompasses approximately one mile and consists of two sets of fencing, 25 feet apart, topped with coiled razor wire.

- The Adopted Budget includes \$98,063 for the addition of 1.0 Deputy Sheriff position to the Airport Security Division, to serve as Explosive Ordnance Detection Canine Handler. The canines were added the previous fiscal year. However, existing staff was not sufficient to provide a handler. The Department of Airports will provide full funding.
- The Board of Supervisors approved an additional appropriation of \$106,168 to partially offset the unanticipated overtime cost associated with a major homicide case that occurred early in this fiscal year.

**PERFORMANCE MEASURES:**

PERFORMANCE MEASURES	INDICATORS	2000	2001 Target
<b>1. Public safety is improved &amp; preserved</b>	Percent of citizens who feel safe in their neighborhood during the day	-- -- --	TBD
	Percent of citizens who feel safe in the neighborhood at night	-- -- --	TBD
	Percent of citizens who believe that the crime rate in their neighborhood is improving	-- -- --	TBD
	Percent of citizens who believe that their children are safe at public schools during the day	-- -- --	TBD
	Reported crime rate California Crime Index/Uniform Crime Report (CCI/UCR) index by jurisdiction (unincorporated area)	+6.15 %	TBD
	Reported crime rate from (Computer Aided Dispatch Systems (CAD) data	-- -- --	TBD
	Percent of citizens who were victims of a crime	-- -- --	TBD
	Percent of citizens who reported that crime	-- -- --	TBD
	Percent of cases rejected for prosecution by the District Attorney specifically due to poor reports or investigation	-- -- --	TBD
	Ratio of citizen concern over victimization compared to actual victimization rate	-- -- --	TBD
<b>2. Quality of life is improved &amp; preserved</b>	Percent of citizens satisfied with quality of life in their neighborhood	-- -- --	TBD
	Percent of citizens satisfied with the quality of service provided by the Sheriff's Department	-- -- --	TBD
	Percent of calls for service which are repeat calls, indicating continuing problem	-- -- --	TBD
	Number of citizen commendations	-- -- --	TBD
	Number of citizen complaints (allegations made/sustained)	204 / 70	TBD
	Percent of citizens/business owners who believe that their neighborhood's safety, orderliness, and cleanliness is conducive to economic success	-- -- --	TBD

SUPPLEMENTAL INFORMATION:

	Adopted Final 2000-01	Year End Actuals 2000-01	INCREASE/(REDUCTION)		
			Adopted Final 2001-02	2000-01 Final To Actuals 2000-01	2000-01 Final To Final 2001-02
<b>Activity: Undistributed Costs</b>					
<b>Appropriation:</b>					
Salaries and Benefits	1,770,244	1,712,448	1,876,107	(57,796)	105,863
Services and Supplies	5,822,426	7,185,552	11,606,856	1,363,126	5,784,430
Other Charges	146,404	0	45,385	(146,404)	(101,019)
Equipment	0	10,236	0	10,236	0
Intrafund Reimbursements	(148,288)	(166,035)	(267,482)	(17,747)	(119,194)
Intrafund Charges	731,100	694,898	766,544	(36,202)	35,444
<b>Total</b>	<b>8,321,886</b>	<b>9,437,099</b>	<b>14,027,410</b>	<b>1,151,415</b>	<b>5,705,524</b>
<b>Revenue:</b>					
Long Term Disability					
Insurance Proceeds	988,000	912,553	988,000	(75,447)	0
Tucker Fund Reimb for					
Vehicle Costs	50,400	102,821	249,810	52,421	199,410
Prop. 172 Interest Income	231,000	201,769	210,000	(29,231)	(21,000)
CALMMET Grant	0	0	3,356,573	0	3,356,573
Los Rios Contract	96,408	95,895	0	(513)	(96,408)
Miscellaneous Revenue	0	1,605	0	1,605	0
<b>Total</b>	<b>1,365,808</b>	<b>1,314,643</b>	<b>4,804,383</b>	<b>(51,165)</b>	<b>3,438,575</b>
<b>Net County Cost</b>	<b>6,956,078</b>	<b>8,122,456</b>	<b>9,223,027</b>	<b>1,202,580</b>	<b>2,266,949</b>
<b>Activity: Staff Services</b>					
<b>Appropriation:</b>					
Salaries and Benefits	5,056,691	5,801,744	5,998,201	745,053	941,510
Services and Supplies	839,847	1,227,913	988,612	388,066	148,765
Other Charges	2,000	0	2,000	(2,000)	0
Intrafund Reimbursements	(560,106)	(381,486)	(394,061)	178,620	166,045
Intrafund Charges	12,087	9,223	9,375	(2,864)	(2,712)
<b>Total</b>	<b>5,338,432</b>	<b>6,657,394</b>	<b>6,604,127</b>	<b>1,309,739</b>	<b>1,256,320</b>
<b>Revenue:</b>					
ABC Grant	0		0	0	0
Deputy Sheriff Assoc	345,800	384,828	362,000	39,028	16,200
Liability Fund	121,900	121,500	134,900	(400)	13,000
ATF Grant	0	51,691	0	51,691	0
Miscellaneous	0	2,947	0	2,947	0
Gun Permits	10,000	4,650	5,000	(5,350)	(5,000)
Bingo License Fee	64,436	66,540	60,800	2,104	(3,636)
<b>Total</b>	<b>542,136</b>	<b>632,156</b>	<b>562,700</b>	<b>90,020</b>	<b>20,564</b>
<b>Net County Cost</b>	<b>4,796,296</b>	<b>6,025,238</b>	<b>6,041,427</b>	<b>1,219,719</b>	<b>1,245,131</b>

SUPPLEMENTAL INFORMATION:

	Adopted Final 2000-01	Year End Actuals 2000-01	INCREASE/(REDUCTION)		
			Adopted Final 2001-02	2000-01 Final To Actuals 2000-01	2000-01 Final To Final 2001-02
<b>Activity: Administrative Services</b>					
<b>Appropriation:</b>					
Salaries and Benefits	17,673,408	17,594,825	19,044,640	(78,583)	1,371,232
Services and Supplies	6,389,807	9,674,684	6,959,623	3,284,877	569,816
Other Charges	1,128,291	1,104,265	1,104,265	(24,026)	(24,026)
Equipment	2,719,529	1,383,501	2,708,644	(1,336,028)	(10,885)
Interfund Reimbursements	(4,320)	0	0	4,320	4,320
Intrafund Reimbursements	(1,569,480)	(1,457,273)	(2,540,163)	112,207	(970,683)
Intrafund Charges	23,355	20,662	25,809	(2,693)	2,454
<b>Total</b>	<b>26,360,590</b>	<b>28,320,664</b>	<b>27,302,818</b>	<b>1,962,767</b>	<b>942,228</b>
<b>Revenue:</b>					
Bingo Proceeds	253,600	242,542	243,000	(11,058)	(10,600)
POST Reimbursement	1,568,791	622,032	1,368,791	(946,759)	(200,000)
Other Mandate Reimb.	0	1,152,114	86,852	1,152,114	86,852
Inmate Welfare Fund	84,700	84,700	83,600	0	(1,100)
CAL-ID Fund	1,464,448	1,025,224	1,026,901	(439,224)	(437,547)
Alarm Ordinance Licenses	1,050,000	1,122,759	1,100,000	72,759	50,000
Miscellaneous Fees/Charge	213,500	429,629	260,100	216,129	46,600
Range Fees	100,000	0	100,000	(100,000)	0
CLETEP Grant	468,640	797,277	138,960	328,637	(329,680)
Cops More Grant	2,050,790	548,525	4,298,528	(1,502,265)	2,247,738
<b>Total</b>	<b>7,254,469</b>	<b>6,024,802</b>	<b>8,706,732</b>	<b>(1,229,667)</b>	<b>1,452,263</b>
<b>Net County Cost</b>	<b>19,106,121</b>	<b>22,295,862</b>	<b>18,596,086</b>	<b>3,192,434</b>	<b>(510,035)</b>
<b>Activity: Correctional Services</b>					
<b>Appropriation:</b>					
Salaries and Benefits	67,124,454	61,917,577	71,688,827	(5,206,877)	4,564,373
Services and Supplies	18,801,657	17,317,357	20,723,956	(1,484,300)	1,922,299
Other Charges	48,443	68,054	353,137	19,611	304,694
Equipment	62,080	30,268	28,864	(31,812)	(33,216)
Intrafund Reimbursement	(14,677,879)	(14,132,866)	(18,222,213)	545,013	(3,544,334)
Intrafund Charges	7,121,284	7,230,329	2,086,139	109,045	(5,035,145)
<b>Total</b>	<b>78,480,039</b>	<b>72,430,719</b>	<b>76,658,710</b>	<b>(6,049,320)</b>	<b>(1,821,329)</b>
<b>Revenue:</b>					
STC Training	275,725	273,000	273,000	(2,725)	(2,725)
State/COPS Program	0	440,093	0	440,093	0
Federal Alien Assist Grant	3,000,000	2,573,610	2,273,610	(426,390)	(726,390)
Mentally Ill Offender Grant	1,170,000	1,247,889	1,224,206	77,889	54,206
Misdemeanor Accountabilit	1,050,000	1,050,000	1,050,000	0	0
Federal Incentive Payment	277,200	311,200	275,900	34,000	(1,300)
Miscellaneous Revenue	0	32,702	0	32,702	0

SUPPLEMENTAL INFORMATION:

	INCREASE/(REDUCTION)				
	Adopted Final 2000-01	Year End Actuals 2000-01	Adopted Final 2001-02	2000-01 Final To Actuals 2000-01	2000-01 Final To Final 2001-02
PW and Gen Svcs Reimb for Prisoner Supv State/Fed Reimb for	263,100	331,275	365,389	68,175	102,289
Prisoner Housing	7,715,550	8,962,769	9,739,767	1,247,219	2,024,217
Incarceration Fees	238,700	211,995	214,595	(26,705)	(24,105)
Work Project Fees	2,922,000	2,990,644	2,700,300	68,644	(221,700)
Inmate Welfare Fund	2,135,826	1,839,537	1,707,246	(296,289)	(428,580)
Home Detention Fees	1,398,378	1,454,657	1,580,200	56,279	181,822
Booking Fees	2,812,500	2,845,049	2,885,000	32,549	72,500
RT Reimb for Prisoner Sup	181,100	202,618	207,500	21,518	26,400
Grant Union SD MOU	24,000	20,338	24,000	(3,662)	0
ADAM Program	23,683	17,189	60,200	(6,494)	36,517
MJ-DNA	18,200	22,028	0	3,828	(18,200)
Maryland Gov Office Contr	0	59,948	119,700	59,948	119,700
Domestic Violence	4,250	15,614	0	11,364	(4,250)
County Building Security	212,746	129,086	229,376	(83,660)	16,630
Prisoner Transportation	24,800	15,433	55,000	(9,367)	30,200
<b>Total</b>	<b>23,747,758</b>	<b>25,046,674</b>	<b>24,984,989</b>	<b>1,298,916</b>	<b>1,237,231</b>
<b>Net County Cost</b>	<b>54,732,281</b>	<b>47,384,045</b>	<b>51,673,721</b>	<b>(7,348,236)</b>	<b>(3,058,560)</b>
<b>Activity: Investigative Services</b>					
<b>Appropriation:</b>					
Salaries and Benefits	18,542,151	19,286,978	20,332,983	744,827	1,790,832
Services and Supplies	4,758,853	6,454,057	5,802,214	1,695,204	1,043,361
Other Charges	824,538	196,733	980,856	(627,805)	156,318
Equipment	20,591	197,379	8,008	176,788	(12,583)
Intrafund Reimbursements	(130,374)	(78,592)	(225,539)	51,782	(95,165)
Intrafund Charges	37,800	28,044	39,980	(9,756)	2,180
<b>Total</b>	<b>24,053,559</b>	<b>26,084,599</b>	<b>26,938,502</b>	<b>2,040,796</b>	<b>2,884,943</b>
<b>Revenue:</b>					
Federal Asset Forfeitures	43,000	29,688	13,000	(13,312)	(30,000)
State Asset Forfeitures	215,251	254,680	283,799	39,429	68,548
Internet Crimes Against Children Grant	70,879	33,040	132,669	(37,839)	61,790
CRIP Grant	284,251	284,252	323,562	1	39,311
Hi Tech Crimes Grant	771,706	926,291	2,055,558	154,585	1,283,852
HIDTA Grant	50,035	180,957	119,000	130,922	68,965
Violence Against Women G	155,859	131,251	132,669	(24,608)	(23,190)
Domestic Preparedness Gr	299,468	271,600	27,868	(27,868)	(271,600)
Miscellaneous Revenue	0	26,322	23,725	26,322	23,725
Real Estate Fee	180,344	244,333	324,705	63,989	144,361
Spec Ops Misc Revenue	0	37,422	31,302	37,422	31,302

SUPPLEMENTAL INFORMATION:

	INCREASE/(REDUCTION)				
	Adopted Final 2000-01	Year End Actuals 2000-01	Adopted Final 2001-02	2000-01 Final To Actuals 2000-01	2000-01 Final To Final 2001-02
Regional Transit Reimb.	671,000	658,045	823,494	(12,955)	152,494
SPD Helicopter Svc. MOU	74,000	138,297	0	64,297	(74,000)
Public Works Reimburseme	127,200	127,190	284,991	(10)	157,791
Vehicle Theft Assessment f	452,146	404,929	496,520	(47,217)	44,374
Civil Fees	854,759	841,067	881,200	(13,692)	26,441
<b>Total</b>	<b>4,249,898</b>	<b>4,589,364</b>	<b>5,954,062</b>	<b>339,466</b>	<b>1,704,164</b>
<b>Net County Cost</b>	<b>19,803,661</b>	<b>21,495,235</b>	<b>20,984,440</b>	<b>1,701,330</b>	<b>1,180,779</b>
<b>Activity: Field Services</b>					
<b>Appropriation:</b>					
Salaries and Benefits	61,130,955	62,528,384	67,985,565	1,397,429	6,854,610
Services and Supplies	12,867,228	11,146,125	15,209,469	(1,721,103)	2,342,241
Other Charges	775,635	775,815	875,634	180	99,999
Equipment	33,736	75,884	3,540	42,148	(30,196)
Intrafund Reimbursements	(146,406)	(213,909)	(505,377)	(67,503)	(358,971)
Intrafund Charges	2,296,998	2,137,076	3,636,013	(159,922)	1,339,015
<b>Total</b>	<b>76,958,146</b>	<b>76,449,375</b>	<b>87,204,844</b>	<b>(348,849)</b>	<b>10,246,698</b>
<b>Revenue:</b>					
School District Reimb.	38,000	302,127	309,311	264,127	264,127
Police Hiring Grant	3,830,700	5,323,070	2,429,129	1,492,370	1,492,370
State COPS Revenue	1,476,305	1,334,853	0	(141,452)	(141,452)
Contract Law Enforcement	11,256,771	11,241,846	21,060,439	(14,925)	(14,925)
Off-Duty Program	569,493	666,502	621,431	97,009	97,009
Airport Enterprise Reimb.	3,410,972	2,991,672	3,479,246	(419,300)	(419,300)
School Resource Program	68,600	0	0	(68,600)	(68,600)
SHRA Reimbursement	80,000	65,287	116,197	(14,713)	(14,713)
Vehicle Code Fines	1,820,000	1,592,682	1,600,000	(227,318)	(227,318)
Tow Program	286,000	283,926	288,176	(2,074)	(2,074)
Miscellaneous Revenue	78,667	86,240	0	7,573	(78,667)
Marine Enforcement Grant	370,000	415,000	370,000	45,000	0
<b>Total</b>	<b>23,285,508</b>	<b>24,303,205</b>	<b>30,273,929</b>	<b>1,017,697</b>	<b>6,988,421</b>
<b>Net County Cost</b>	<b>53,672,638</b>	<b>52,146,170</b>	<b>56,930,915</b>	<b>(1,366,546)</b>	<b>3,258,277</b>

## 2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>7400000 Sheriff</b>							
<b>PROGRAM TYPE: MANDATED (ABSOLUTE)</b>							
<b>001</b>	<b>4850 Costs</b>						
	PROP 172 MOE - Costs associated with injured or ill sworn personnel	988,000	0	988,000	0	0	0.0
<b>002</b>	<b>Sheriff</b>						
	PROP 172 MOE - Elected position of Sheriff	249,103	379	248,724	0	0	1.0
<b>003-A</b>	<b>Staff Services</b>						
	PROP 172 MOE - Investigates complaints/charges of excess force by officers	725,704	0	0	0	725,704	5.8
<b>004-A</b>	<b>Records</b>						
	PROP 172 MOE - Processes & maintains crime/arrest reports & mug shots	1,024,523	0	0	0	1,024,523	25.2
<b>005-A</b>	<b>Communications</b>						
	PROP 172 MOE - Handles calls for service, dispatches officers, assists citizens	2,162,881	0	0	0	2,162,881	39.6
<b>006-A</b>	<b>Property Warehouse</b>						
	PROP 172 MOE -- Collects, identifies, stores & releases property	341,508	0	0	0	341,508	5.0
<b>007-A</b>	<b>Special Operations</b>						
	PROP 172 MOE - Serves as the centralized command for specialized law enforcement	1,024,523	0	0	0	1,024,523	6.3
<b>008-A</b>	<b>Training</b>						
	PROP 172 MOE - Provides training of all sworn officers, including weapons	2,390,553	0	0	0	2,390,553	44.0
<b>009</b>	<b>Corrections</b>						
	PROP 172 MOE - Provides safe detention for those arrested and/or convicted	80,958,255	1,307,089	72,784,454	6,866,712	0	654.0
<b>011-A</b>	<b>Field Services</b>						
	PROP 172 MOE - Provides patrol/related support svcs to unincorporated area	15,518,672	0	0	0	15,518,672	150.9
<b>012-A</b>	<b>Investigative Services</b>						
	PROP 172 MOE - Investigates reported crime/proactively suppresses illegal activity	3,659,823	0	0	0	3,659,823	26.5
<b>013-A</b>	<b>Prisoner Transportation</b>						
	PROP 172 MOE - Moves prisoners between local jails to state prison	313,049	0	0	0	313,049	3.2
<b>014-A</b>	<b>Civil Division</b>						
	PROP 172 MOE - Serves process/notices as required by Sheriff	853,769	0	0	0	853,769	17.3
<b>042</b>	<b>Unallocated Positions</b>						
	PROP 172 MOE - Personnel assigned to various programs-cost allocated elsewhere	0	0	0	0	0	122.5
	<b>MANDATED (ABSOLUTE)</b>	<b>Subtotal</b>					
		110,210,363	1,307,468	74,021,178	6,866,712	28,015,005	1,101.3

## 2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions	
<b>7400000 Sheriff</b>								
<b>PROGRAM TYPE: MANDATED (PRACTICAL)</b>								
<b>003-B</b>	<b>Staff Services</b> Investigates complaints/charges of excess force by officers	2,460,653	176,468	189,786	-348,531	<b>2,442,930</b>	19.7	
<b>004-B</b>	<b>Records</b> Processes & maintains crime/arrest reports & mug shots	1,400,100	470,785	359,933	128,293	<b>441,089</b>	10.8	
<b>005-B</b>	<b>Communications</b> Handles calls for service, dispatches officers, assists citizens	3,362,929	645,297	565,637	162,180	<b>1,989,815</b>	36.4	
<b>006-B</b>	<b>Property Warehouse</b> Collects, identifies, stores & release property	942,217	247,400	119,311	104,609	<b>470,897</b>	7.0	
<b>007-B</b>	<b>Special Operations</b> Serves as the centralized command for specialized law enforcement units	455,225	104,397	350,828	0	<b>0</b>	2.8	
<b>011-B</b>	<b>Field Services</b> Provides patrol/related support svcs to unincorporated area	46,503,314	679,546	4,737,756	531,597	<b>40,554,415</b>	394.4	
<b>012-B</b>	<b>Investigative Services</b> Investigates reported crime/proactively suppresses illegal activity	1,229,822	254,705	975,117	0	<b>0</b>	8.9	
<b>013-B</b>	<b>Prisoner Transportation</b> Moves prisoners between local jails and state prison	997,151	4,178	136,868	104,631	<b>751,474</b>	7.8	
<b>014-B</b>	<b>Civil Division</b> Serves process/notices as required by Sheriff	1,746,878	11,394	1,104,478	6,951	<b>624,055</b>	12.7	
	<b>MANDATED (PRACTICAL)</b>	<b>Subtotal</b>	59,098,289	2,594,170	8,539,714	689,730	<b>47,274,675</b>	500.5
<b>PROGRAM TYPE: SELF-SUPPORTING</b>								
<b>010</b>	<b>STC Training</b> Mandated training for all correctional sworn staff	273,000	0	220,502	52,498	<b>0</b>	0.0	
<b>015</b>	<b>Business License</b> Monitors all special licensing activity within County	222,870	224,199	-1,329	0	<b>0</b>	2.0	
<b>016</b>	<b>Bingo Compliance</b> Investigates bingo establishments, enforces County Ordinance	458,657	944	465,667	-7,954	<b>0</b>	4.0	
<b>017</b>	<b>Union Representatives</b> Representatives of the Deputy Sheriff's Association	399,913	1,138	362,707	36,068	<b>0</b>	3.0	

## 2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>7400000 Sheriff</b>							
<b>018</b>	<b><i>Fair Employment Officer</i></b> Oversees complaints of workplace discrimination	169,437	379	169,458	-400	0	1.0
<b>019</b>	<b><i>Off Duty Employment</i></b> Coordinates off-duty jobs of sworn officers	542,004	759	501,687	39,558	0	2.0
<b>020</b>	<b><i>IWF Commissary</i></b> Coordinates IWF Commissary Operations	234,616	1,144	233,472	0	0	3.0
<b>021</b>	<b><i>Sheriff's Collections Unit</i></b> Collects fees/daily chgs. for Work Project/Home Detention	677,890	3,813	284,791	389,286	0	10.0
<b>022</b>	<b><i>HIDTA Grant</i></b> High Impact Drug Trafficking Program	103,600	0	153,635	-50,035	0	0.0
<b>023</b>	<b><i>SCRAP Officer</i></b> Coordinates enforcement of anti-scavenging program	150,713	897	163,577	-13,761	0	1.0
<b>024</b>	<b><i>SACCATS</i></b> Auto-Theft Suppression Task Force	600,733	4,306	588,269	8,158	0	4.8
<b>025</b>	<b><i>Asset Forfeiture</i></b> Assets seized under state/federal statutes	309,192	1,254	315,296	-7,358	0	3.0
<b>026</b>	<b><i>Regional Transit Detail</i></b> Provides protection services for RT passengers & property	894,731	4,614	919,978	-29,861	0	9.0
<b>027</b>	<b><i>SHRA Grants</i></b> Special patrol program funded by SHRA	134,558	1,026	104,029	29,503	0	2.0
<b>028</b>	<b><i>Alarm Ordinance</i></b> Ensures compliance of County Alarm Ordinance	302,160	29,549	256,462	16,149	0	4.0
<b>029</b>	<b><i>Parking/Tow Enforcement</i></b> Oversees parking/tow enforcement compliance in County	3,627,245	14,403	3,098,448	514,394	0	23.0
<b>030</b>	<b><i>Airport Detail</i></b> Sacramento International Airport Security Detail	3,257,086	14,353	3,303,364	-60,631	0	28.0
<b>031</b>	<b><i>Security Svcs Bureau</i></b> Provides security services at county welfare offices	6,119,533	6,179,605	-127,746	67,674	0	57.0
<b>032</b>	<b><i>CAL ID</i></b> Automated Fingerprint System, which accesses state database	1,074,754	21,791	1,315,272	-262,309	0	5.0
<b>033</b>	<b><i>Court Security</i></b> Ensures safety & security of those entering court buildings	11,851,225	10,929,662	940,825	-19,262	0	127.0

## 2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions	
<b>7400000 Sheriff</b>								
<b>034</b>	<b>Building Security</b> County building security	386,345	126,899	252,435	7,011	0	5.0	
<b>037</b>	<b>Tucker Funds</b> Funds set aside for purchase/maintenance of SSD vehicles	5,500	0	95,402	-89,902	0	0.0	
<b>038</b>	<b>Citrus Heights</b> Provide law enforcement services	13,761,663	92,248	13,743,410	-73,995	0	93.0	
<b>039</b>	<b>Elk Grove</b> Provide law enforcement services	9,828,059	28,765	10,200,453	-401,159	0	29.0	
<b>040</b>	<b>Real Estate</b> Investigates real estate fraud	395,402	3,588	391,813	1	0	4.0	
<b>041</b>	<b>Technology Grants</b> Technology grant to facilitate officer redeployment	3,097,564	0	4,526,345	-1,428,781	0	0.0	
<b>043</b>	<b>Domestic Violence</b> Proactive response team working with victim advocates	120,024	0	120,024	0	0	0.0	
<b>045</b>	<b>ICAC Grant</b> Federal grant for internet crimes investigator	169,037	896	135,994	32,147	0	1.0	
<b>046</b>	<b>CALMET Grant</b> State grant for war on methamphetamine	3,356,573	0	3,356,573	0	0	0.0	
	<b>SELF-SUPPORTING</b>	<b>Subtotal</b>	62,524,084	17,686,232	46,090,813	-1,252,961	0	420.8
<b>PROGRAM TYPE: DISC-CURRENT LOCAL SPENDING LEVEL</b>								
<b>007-C</b>	<b>Special Operations</b> Serves as the centralized command for specialized law enforcement units	4,380,381	0	0	362,986	4,017,395	26.9	
<b>008-B</b>	<b>Training</b> Provides training of all sworn officers, including weapons	4,489,497	524,968	2,213,968	-823,010	2,573,571	40.0	
<b>012-C</b>	<b>Investigative Services</b> Investigates reported crime/proactively suppresses illegal activity	12,846,386	0	0	-519,417	13,365,803	93.2	
	<b>DISC-CURRENT LOCAL SPENDING</b>	<b>Subtotal</b>	21,716,264	524,968	2,213,968	-979,441	19,956,769	160.1

2001-02 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
<b>740000 Sheriff</b>							
<b>PROGRAM TYPE: DISCRETIONARY-GENERAL</b>							
<b>035</b>	<b>Federal COPS Grants</b>						
	Includes federal grants funding for various COPS programs	4,962,034	37,033	4,897,872	27,129	0	37.3
<b>036</b>	<b>CRIP Grant</b>						
	Crack Rock Impact Program, jointly operated with SPD	450,654	2,692	477,679	-29,717	0	3.0
<b>044</b>	<b>High Tech Grant</b>						
	Federal grant to facilitate officer deployment	1,929,558	2,272	2,899,571	-972,285	0	6.0
	<b>DISCRETIONARY-GENERAL</b>	<b>Subtotal</b>					
		7,342,246	41,997	8,275,122	-974,873	0	46.3

<b>BUDGET UNIT TOTAL:</b>	260,891,246	22,154,835	139,140,795	4,349,167	<b>95,246,449</b>	2,229.0
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