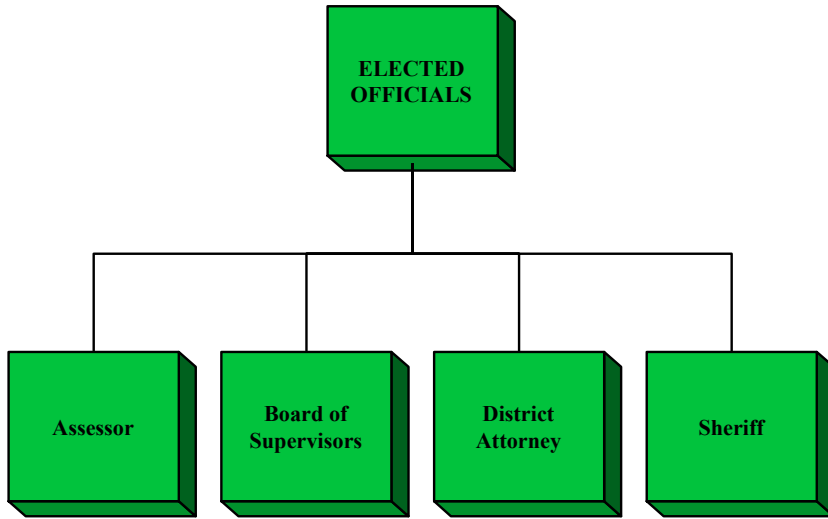


ELECTED OFFICIALS

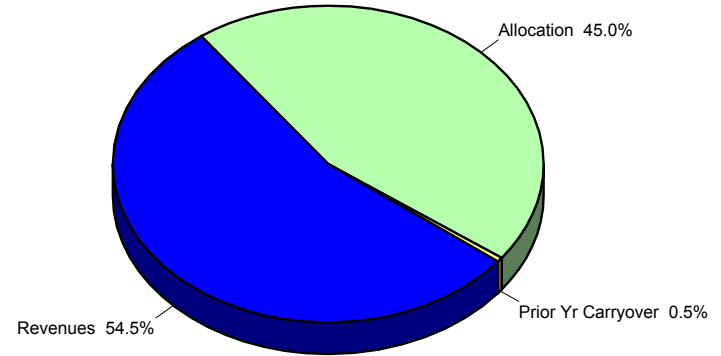
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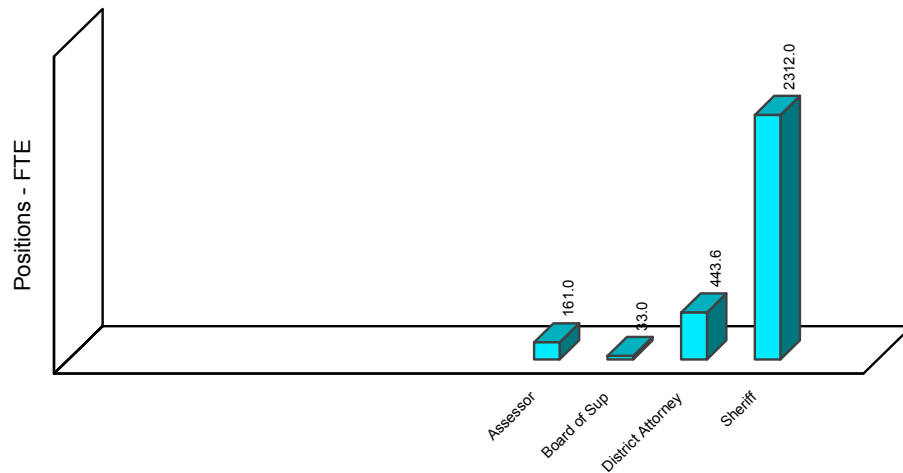
INTRODUCTION



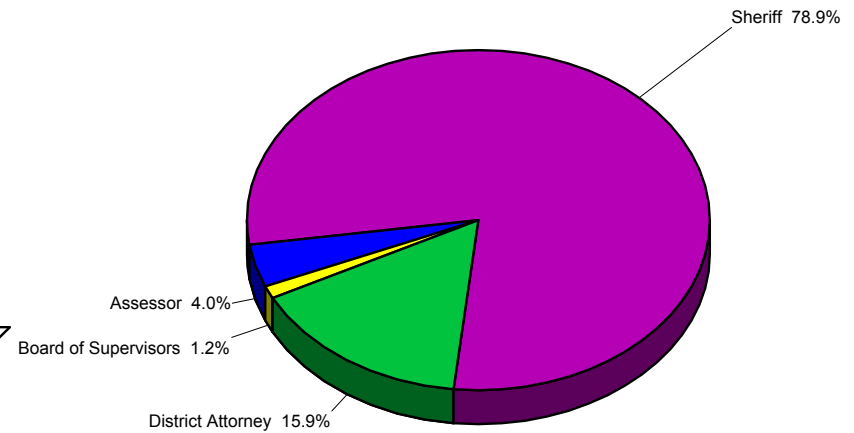
Financing Sources



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.

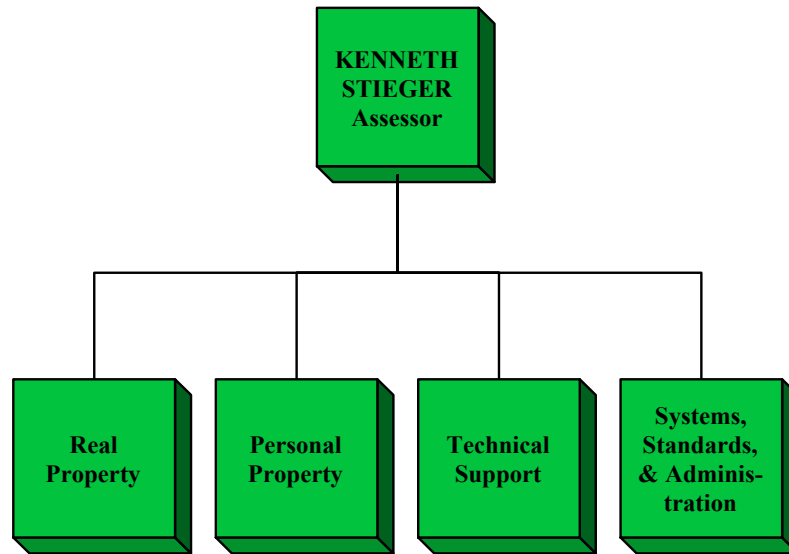
The District Attorney, Jan Scully, represents the people of Sacramento County in all criminal actions arising within the County. The District Attorney's ultimate responsibility includes the investigation, gathering of evidence, and preparation of cases with the active coordination of law enforcement 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.

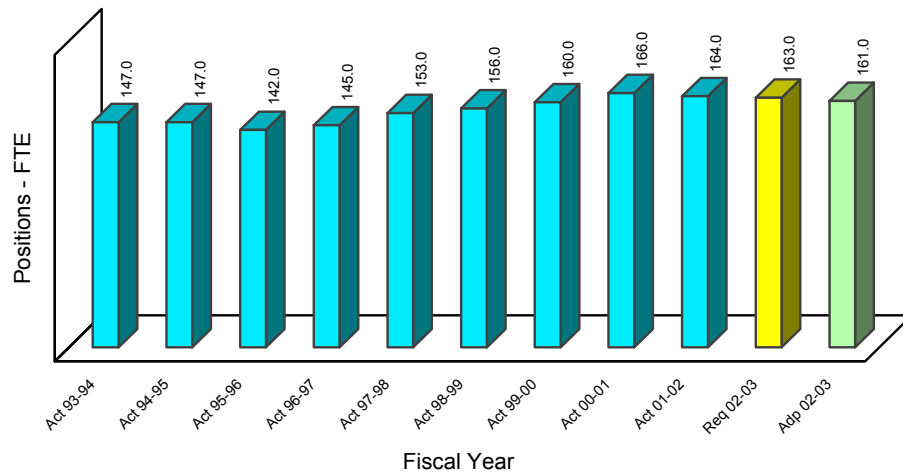
Elected Officials Fund Centers/Departments

Fund	Fund Center	Department	Appropriations	Financing	Net Cost	Positions
001A	3610000	Assessor	\$12,693,421	\$8,440,447	\$4,252,974	161.0
001A	4010000	Board of Supervisors	3,891,864	1,227,621	2,664,243	33.0
001A	5800000	District Attorney	50,225,675	19,141,943	31,083,732	443.6
001A	7400000	Sheriff	249,080,522	144,815,912	104,264,610	2,312.0
GENERAL FUND TOTAL			\$315,891,482	\$173,625,923	\$142,265,559	2,949.6

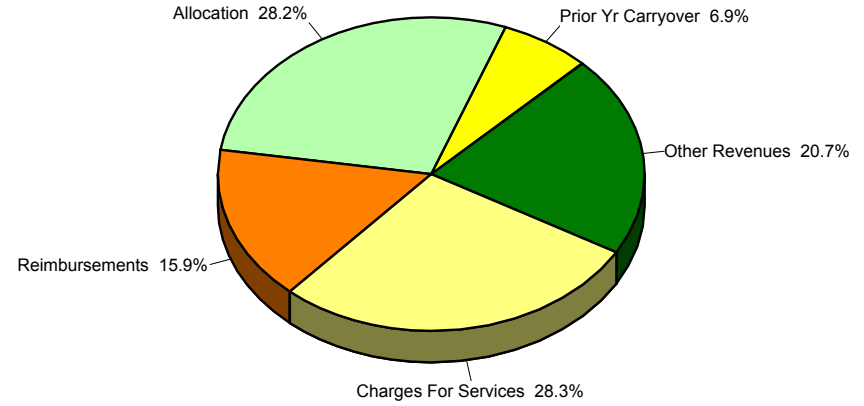
Departmental Structure



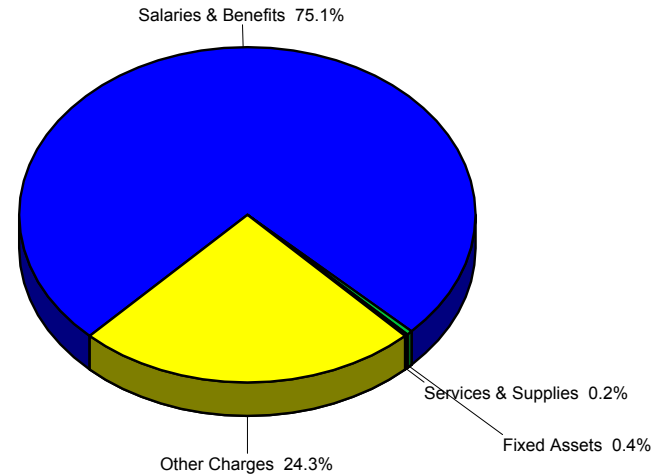
Staffing Trend



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: 2002-03

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Finance
FUND: GENERAL

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	9,318,888	10,422,503	11,286,928	11,482,526	11,334,434
Services & Supplies	2,585,378	2,867,443	3,120,440	3,627,635	3,574,603
Other Charges	99,353	0	0	35,000	35,000
Equipment	33,710	137,415	10,000	60,950	60,950
Intrafund Charges	80,428	80,425	57,726	88,334	88,334
SUBTOTAL	12,117,757	13,507,786	14,475,094	15,294,445	15,093,321
Intrafund Reimb	-1,917,821	-1,972,400	-2,209,000	-2,399,900	-2,399,900
NET TOTAL	10,199,936	11,535,386	12,266,094	12,894,545	12,693,421
Prior Yr Carryover Revenues	1,390,238 6,519,884	571,708 6,767,116	571,708 6,643,245	1,048,929 7,405,725	1,048,929 7,391,518
NET COST	2,289,814	4,196,562	5,051,141	4,439,891	4,252,974
Positions	166.0	164.0	164.0	163.0	161.0

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 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, church, and other types of tax exemptions.
- Customer Service: The provision of responses to verbal (telephone and in person), email, and written inquiries from customers for assistance regarding real property issues.
- Administration: This includes department administration, personnel, fiscal, and assessment standards activities.
- Personal Property:
 - Assessment: All activities related to the valuation of business property, aircraft, and other miscellaneous taxable personal property.

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

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 2001-02:

- Reduced Proposition 8 parcel count from 41,000 to 7,000.
- Continued development of Electronic Mapping and Geographic Information System project.
- Continued development of document management system. On target to convert real property records by early 2003.
- Issued assessment roll with 10.21 percent growth.
- Reduced backlog of unprocessed deeds from 10,000 to less than 5,000.
- Completely eliminated backlog in processing Homeowner’s Exemption claims.
- Planned for office relocation.

SIGNIFICANT CHANGES FOR 2002-03:

- Continue implementation of officewide document system.
- Continue enhancement of Electronic Mapping and Geographic Information System.
- Develop new Assessor’s Information Management System to replace existing assessment applications.
- Eliminate backlog of unprocessed deeds for change in ownership determination.
- Complete office relocation to Granite Park.
- Reorganization of Real Property Division to team-oriented structure.

BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	115,355	0	10,355	105,000	1.5
Utility Tax	42,910	0	3,852	39,058	0.5

BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:

None

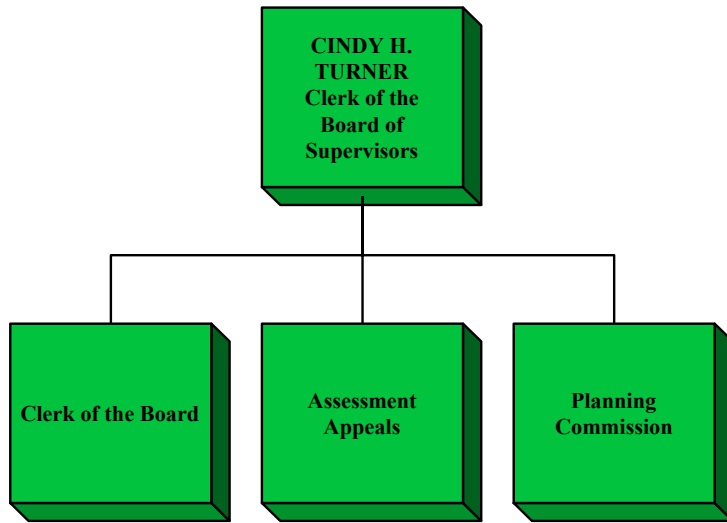
PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
1. Provide the Secured Assessment Roll to the Department of Finance	Roll delivered by June 30	Yes	TBD	Yes	Yes
	Percent valid transactions processed by June 30	93%	TBD	81% of valid transactions processed	100 % of valid transactions processed
2. Provide the Unsecured Assessment Roll to the Department of Finance	Roll delivered by June 30	Yes	TBD	Yes	Yes
	Percent valid transactions processed by June 30	99%	TBD	96.2% of valid transactions processed	100 % of valid transactions processed
3. Defend County’s assessed value is defended on all Appeals filed	Percent Assessed value appeals defended according to law	100%	TBD	100% of Appeals processed within statutory time limit.	100% of appeals processed within statutory time limit

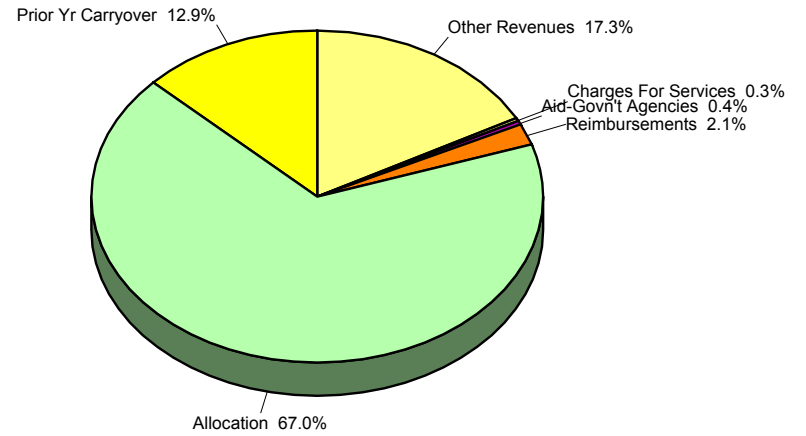
2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
3610000 Assessor							
PROGRAM TYPE: MANDATED							
001-A	Real Property-MOE Assessment of real property in Sacramento County	9,782,841	1,727,928	4,470,279	755,229	2,829,405	108.0
001-B	Real Property-State/Co Prop Tax Adm Loan Assessment of real property in Sacramento County	1,271,655	0	1,271,655	0	0	9.0
002-A	Personal Proper-MOE Assessment of personal property in Sacramento County	2,436,675	431,982	783,266	188,807	1,032,620	27.0
002-B	Personal Property-State/Co Prop Tax Adm L Assessment of personal property in Sacramento County	282,590	0	282,590	0	0	2.0
	MANDATED	Subtotal				3,862,025	146.0
PROGRAM TYPE: DISCRETIONARY-GENERAL							
001-C	Real Property Assessment of real property in Sacramento County	1,054,839	191,992	496,698	83,914	282,235	12.0
002-C	Personal Property Assessment of personal property in Sacramento County	264,721	47,998	87,030	20,979	108,714	3.0
	DISCRETIONARY-GENERAL	Subtotal				390,949	15.0
BUDGET UNIT TOTAL:		15,093,321	2,399,900	7,391,518	1,048,929	4,252,974	161.0

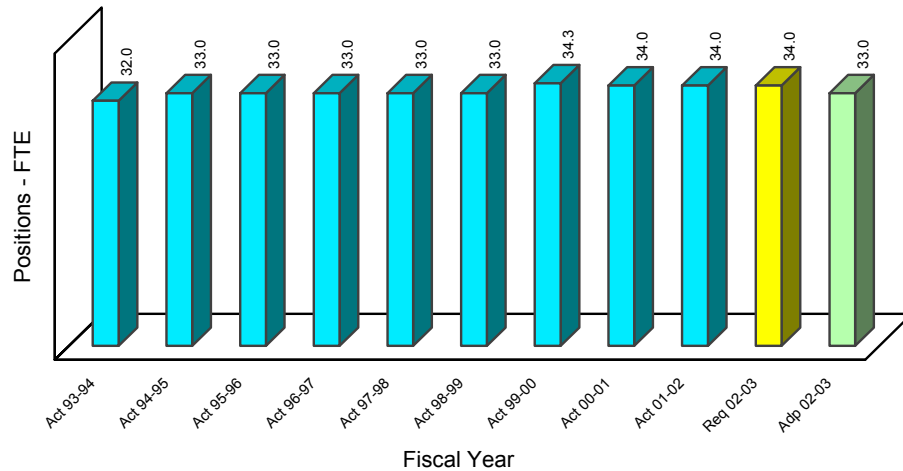
Departmental Structure



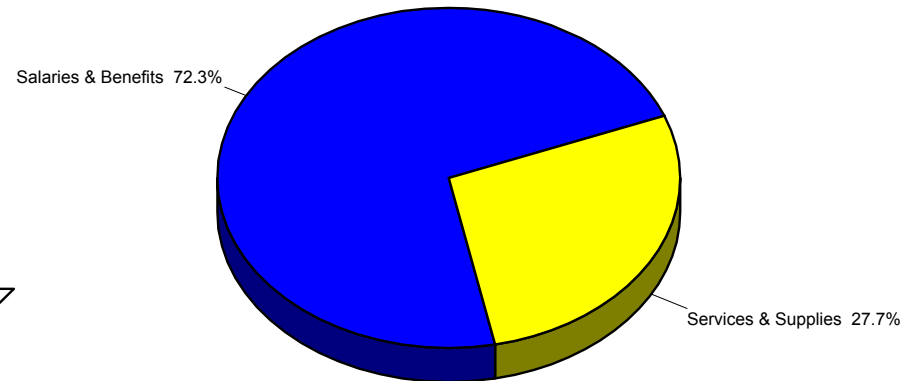
Financing Sources



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: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	2,451,182	2,641,075	2,670,538	2,947,935	2,872,594
Services & Supplies	977,460	1,157,002	1,393,618	1,235,333	1,101,605
Equipment	0	0	16,000	0	0
Intrafund Charges	841	866	866	665	665
SUBTOTAL	3,429,483	3,798,943	4,081,022	4,183,933	3,974,864
Intrafund Reimb	-54,344	-35,504	-35,000	-53,000	-83,000
NET TOTAL	3,375,139	3,763,439	4,046,022	4,130,933	3,891,864
Prior Yr Carryover	573,968	724,235	724,235	514,321	514,321
Revenues	1,257,870	714,158	708,765	713,300	713,300
NET COST	1,543,301	2,325,046	2,613,022	2,903,312	2,664,243
Positions	34.0	34.0	34.0	34.0	33.0
Board Members	5.0	5.0	5.0	5.0	5.0
Comm Members	11.0	11.0	11.0	11.0	11.0
Assesment 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 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 2001-02:

- Continued upgrade of imaging software for the Sacramento County Agenda and Records Processing Application (SCARPA) from Watermark to Panagon and commenced document conversion process. This is a significant step towards web-enabling Board of Supervisors’ agendas and associated meeting material.
- Continued imaging project in conjunction with the Assessor’s Office for workflow and recordkeeping of assessment appeals applications filed.
- Further expanded distribution of “agenda packets” in electronic format thereby reducing the number of printed paper copies needing to be produced.
- Initiated project of refurbishing Hearing Rooms, including study to improve acoustics in Hearing Room 2 where the Assessment Appeals Board regularly meets.

- Implemented SCARPA-related enhancements to allow Tuesday Board agenda material to be viewed and printed via the Clerk of the Board/Board of Supervisors’ web site.

SIGNIFICANT CHANGES FOR 2002-03:

- Develop a plan to phase in access of Wednesday Board agenda material to be viewed and printed via the Clerk of the Board/Board of Supervisors’ web site.
- Initiate a project to replace the video projector in the Board Chambers thereby significantly improving the picture quality of all presentations (overheads, video, computer-generated) made before the Board of Supervisors and other hearing bodies utilizing the meeting space.
- Further development of the Board of Supervisors/Clerk of the Board website to provide more extensive information regarding the assessment appeals process and the appointment to boards and commissions process.

BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	163,640	0	0	163,640	0.6
Utility Tax	30,817	30,000	0	60,817	0.4

BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:

None

PERFORMANCE MEASURES:

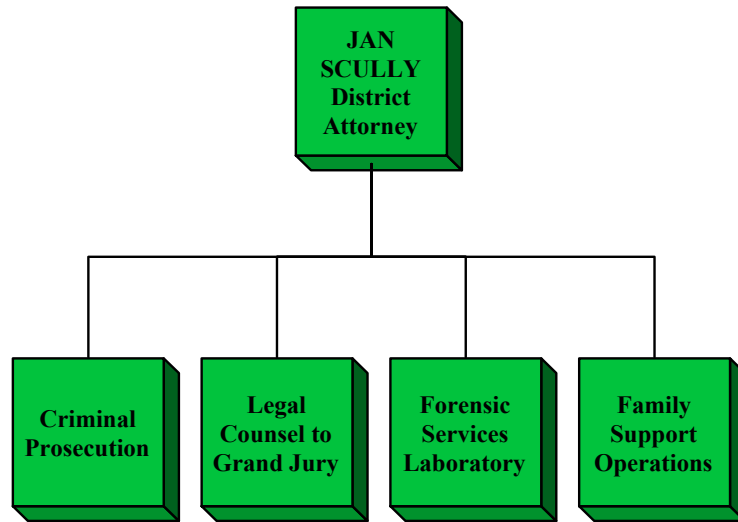
PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
1. Legislative information is made available to the public for their review	Percent of people who get the information they requested from the Board of Supervisors	----	----	TBD	100%
	Average time (in minutes) it takes to send out information to the requesting party	----	----	TBD	2 days
	Years and percent of Web accessible Wednesday Board Material	----	----	TBD	2 years 20%
	Years and percent of Web accessible Tuesday Board material	----	----	3 years 25%	5 years 42%
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	----	----	TBD	95%
	Percent of materials given to reviewing county parties by early Thursday afternoon	----	----	TBD	90%
	Number of departments who have SCARPA (computer system which supports Board of Supervisors agenda) in their department to submit agenda materials	----	----	TBD	TBD
	Percent of Web accessible action summaries	----	----	10%	30%

2002-03 PROGRAM INFORMATION

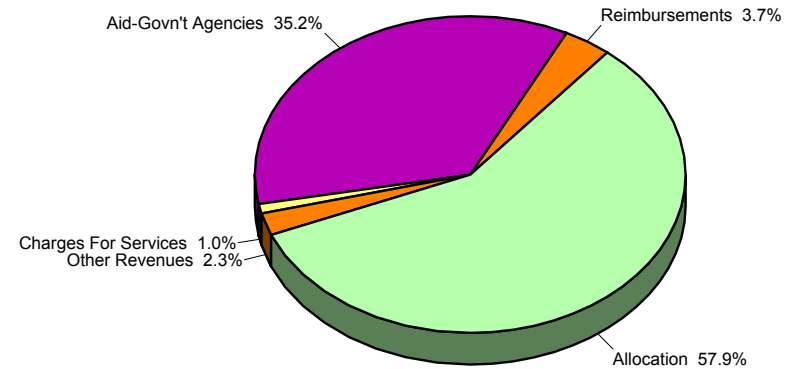
Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions	
4010000 Board of Supervisors								
PROGRAM TYPE: MANDATED								
001-A	Board of Supervisors BOS, elected governing body/administrative staff support	1,607,419	0	192,308	99,772	1,315,339	14.8	
002-A	Clerk of BOS Provides clerical & administrative services	1,352,233	0	253,608	125,409	973,216	11.8	
003-A	Assessment Appeals Board Hears taxpayers appeals of the Co. Assessor's property appraisals	130,399	53,000	60,000	151,640	-134,241	1.0	
004-A	Planning Commissions Makes long-range planning & policy/Board of Zoning Appeals	156,629	0	50,000	73,332	33,297	2.0	
	MANDATED	Subtotal	3,246,680	53,000	555,916	450,153	2,187,611	29.6
PROGRAM TYPE: DISCRETIONARY-GENERAL								
001-B	Board of Supervisors BOS, elected governing body/administrative staff support	745,303	0	112,564	53,212	579,527	7.6	
002-B	Clerk of BOS Provides clerical & administrative services	76,741	0	40,820	10,096	25,825	0.8	
003-B	Assessment Appeals Board Hears taxpayers appeals of the Co. Assessor's property appraisals	1,454	0	500	725	229	0.0	
004-B	Planning Commissions Makes long-range planning & policy/Board of Zoning Appeals	1,200	0	3,500	135	-2,435	0.0	
	DISCRETIONARY-GENERAL	Subtotal	824,698	0	157,384	64,168	603,146	8.4
PROGRAM TYPE: ALLOCATION REDUCTION								
005	Savings Budgeted	-126,514	0	0	0	-126,514	0.0	
	ALLOCATION REDUCTION	Subtotal	-126,514	0	0	0	-126,514	0.0

BUDGET UNIT TOTAL:	3,944,864	53,000	713,300	514,321	2,664,243	38.0
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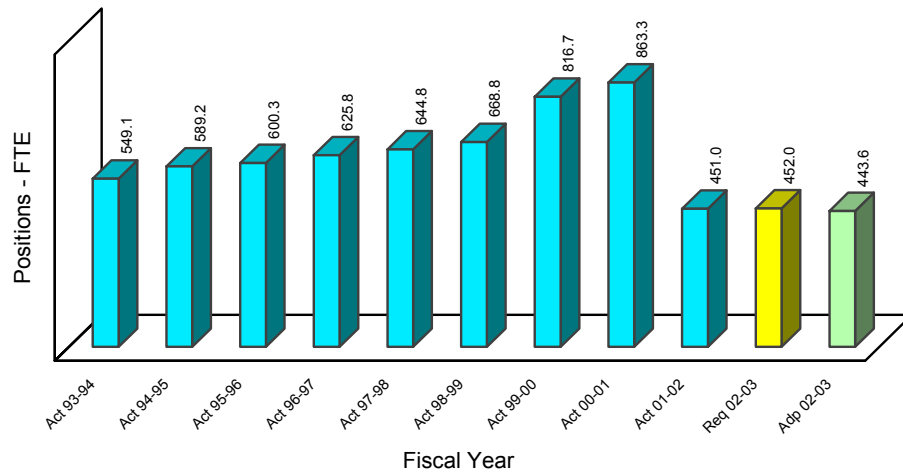
Departmental Structure



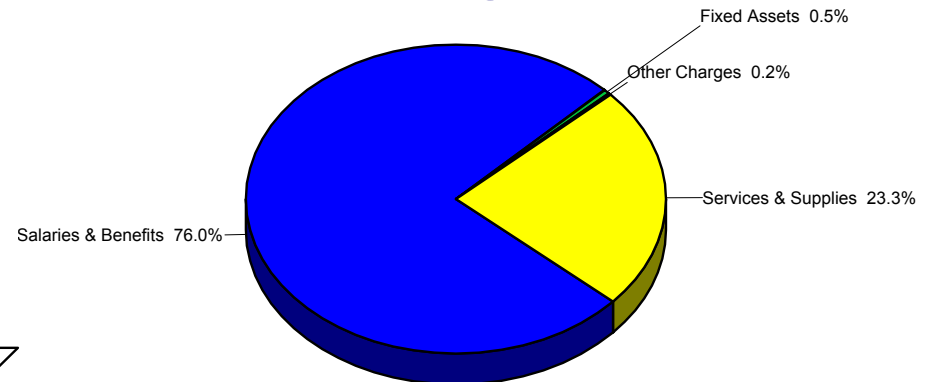
Financing Sources



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: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	48,014,033	55,852,820	60,363,694	40,838,228	39,659,543
Services & Supplies	14,064,500	18,892,645	14,953,103	10,984,244	10,348,935
Other Charges	159,569	734,433	750,203	105,240	105,240
Equipment	204,391	1,384,804	250,000	250,000	250,000
Interfund Charges	54,641	72,988	79,446	0	0
Intrafund Charges	2,422,021	2,433,488	2,480,693	1,832,380	1,832,380
SUBTOTAL	64,919,155	79,371,178	78,877,139	54,010,092	52,196,098
Intrafund Reimb	-1,397,037	-1,950,657	-1,427,147	-2,055,423	-1,970,423
NET TOTAL	63,522,118	77,420,521	77,449,992	51,954,669	50,225,675
Prior Yr Carryover Revenues	1,114,883 39,879,027	-108,056 47,655,283	-108,056 48,945,799	-1,452,446 22,072,001	-1,452,446 20,594,389
NET COST	22,528,208	29,873,294	28,612,249	31,335,114	31,083,732
Positions	863.3	451.0	873.3	452.0	443.6

PROGRAM DESCRIPTION:

The District Attorney, an elected official:

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

The 51 specialized programs of the Office of the District Attorney are organized within the following operational groupings:

- Adult Sexual Assault; Statutory Rape Vertical Prosecution; Special Assaults and Child Abuse; Elder Abuse Vertical Prosecution; Misdemeanor Division;

- Carol Miller Traffic Court; Automobile Insurance Fraud; Workers' Compensation Insurance Fraud; Automobile Urban Fraud Program; Calendars, Appeals, Research and Training; Restitution Project.
- Major Narcotics Vendors Prosecution; Asset Forfeiture; Crank Rock Impact Project; California Multi-Jurisdictional Methamphetamine Enforcement Team (CAL-MMET); Career Criminal Prosecution.
- Special Investigations Unit; Hi-Tech Crimes; Real Estate Fraud; Domestic Violence; Spousal Abuser Prosecution; Violence Against Women Vertical Prosecution; Juvenile Division; Juvenile Community Prosecution; Consumer and Environmental Protection; Management Information Systems.

- Homicide; Gangs and Hate Crimes; Felony Prosecution; Citizen's Option for Public Safety (COPS); Consolidated Intake; Victim Witness Assistance; Elder Abuse Advocacy and Outreach; Victim Witness Special Emphasis; Victim Witness Claims Unit.
- Not Guilty by Reason of Insanity; Sexually Violent Predators; Mentally Disordered Offenders; Public Assistance Fraud; Vehicle Theft; Youth Authority Extensions; Folsom Prison Prosecution.
- Investigator Teams; Investigative Assistance Unit; Non-Sufficient Funds Check Unit; Process Serving Unit; Laboratory of Forensic Services; Cold Hit Program; Community Prosecution; 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.

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 2001-02:

- A net total of 422.3 positions were deleted from District Attorney staffing:
 - Bureau of Family Support became a stand-alone county department on July 1, 2002. A total of 498.3 positions, including 71.0 that had been added midyear, were deleted from the District Attorney's office. The staff and budget for the new department, Department of Child Support Services, are reflected in Budget Unit 5810000.
 - Two positions, 1.0 Attorney 5 and 1.0 Criminalist 3, were added with funding from the California Multi-Jurisdictional Methamphetamine Enforcement Team program.
 - One Attorney 4 position was added as a result of funding that became available for the Substance Abuse and Crime Prevention Act of 2000 (Proposition 36). Previously, state funding was not provided for drug testing. Recent legislation funded the drug-testing component of the

program, freeing up General Fund money to add a prosecutor and a public defender specifically for the program.

- One Criminal Investigator position was added for the Urban Grant component of the Automobile Insurance Fraud program in the District Attorney's Office. Increased grant funding became available when another county withdrew its application.
- One Office Assistant 2 position was added to the Victim-Witness program that provides criminal disposition and restitution information to the State Victim Compensation And Government Claims Board (VCGCB). The position is funded by a contract with the VCGCB.
- In addition to the above, the following positions were reallocated during the fiscal year:
 - The Non-Sufficient Funds Checks Unit added 1.0 Collection Services Agent due to the deletion of 1.0 Senior Office Assistant.
 - The Felony Division added 1.0 Legal Secretary 2 due to the deletion of 1.0 Legal Secretary 1.
 - The Crime Lab added 1.0 Administrative Services Officer I as a result of deleting 1.0 Clerical Supervisor I.
 - The Misdemeanor Unit reallocated an 0.8 Attorney 4 and an 0.2 Attorney 4 to two 0.5 positions. The Calendar, Appeals, Research, and Training Unit deleted a full time paralegal position and added a Paralegal 0.8 and a Paralegal 0.2.
 - A total of 2.5 Principal Attorney positions were added resulting from the deletion of 2.5 Attorney 5 positions.
 - One Legal Secretary 2 position was designated "confidential".
 - One Associate Administrative Analyst was added to the State Targeted Offenses Program (STOP) due to the deletion of an Administrative Services Officer 1 position.
 - A total of 3.0 unfunded positions were added: 1.0 Attorney 5 (Recruiting Allowance) position was added for the DNA Analysis program; 1.0 Attorney 5 (Recruiting Allowance) and 1.0 Criminalist 3 (Recruiting Allowance) positions were added for the California Multi-Jurisdictional Methamphetamine Enforcement Team.
- The Crime Laboratory was awarded a grant in the amount of \$2,941,926. The grant identified four key areas for funding:
 - remodel over 4,000 square feet of laboratory space to house evidence examination rooms, an expanded DNA laboratory, an arson laboratory and added office space.
 - replace the computerized case management program.

- develop and equip a regional center for trace evidence analysis.
- replace laboratory instrumentation in the chemistry and toxicology units.
- The Domestic Violence Unit added 1.0 Human Services Social Worker, Master’s Degree, Vietnamese Language and Culture position due to the deletion of 1.0 Human Services Social Worker, Master’s Degree position.

SIGNIFICANT CHANGES FOR 2002-03:

- The Adopted Budget includes a restoration of \$894,112 anticipated to be deleted in the Proposed Budget as a result of the county’s budget shortfall. The Board used a combination of funding sources to restore 11.5 positions to the District Attorney. One Assistant Chief Deputy District Attorney was designated an unfunded position. The District Attorney will return to the Board of Supervisors if alternate sources of funding for this position are identified.
- Funding for the Domestic Violence Home Court Grant is no longer available. Therefore, 1.0 Human Services Social Worker and 0.5 Attorney 4 positions were deleted. The District Attorney continues to staff the program and will present a funding proposal to the Board of Supervisors during this fiscal year.
- The Adopted Budget anticipates the deletion of 4.9 positions should the Utility Tax measure fail to gain voter approval in the November election.
- Revenue for this department was reduced by \$1,820,230 due to the state’s budget decision to delay reimbursement for mandated services (Senate Bill 90 claims) until some future date. The services provided are mandated, therefore, the expenditures were not reduced resulting in an increased county General Fund cost for this budget unit.

BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	721,196	0	-676,545	1,397,741	8.0
Utility Tax	915,642	0	0	915,642	6.4
State Categorical	0	0	1,820,230	-1,820,230	0.0

BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:

Program	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Forced Blood Draws	14,714	0	0	14,714	0.0
Code Enforcement	0	85,000	0	85,000	0.0
Career Criminal Unit	136,664	0	0	136,664	1.0
Felony Division	219,000	0	0	219,000	2.0
Felony Prosecution Teams	49,632	0	0	49,632	0.0
Major Crimes	81,524	0	0	81,524	1.0
Community Prosecutors	157,233	0	0	157,233	2.0
Code Enforcement	29,746	0	0	29,746	0.5
Consumer & Environmental Unit	234,362	0	0	234,362	5.0
Consumer & Environmental Unit	0	0	7,875	-7,875	0.0

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
1. A safer community	Cases filed (felony and misdemeanor.)	33,228	33,228	31,386	33,000
	Percent of convictions, overall	77%	77%	78%	80%
	Percent of convictions, felony cases	80%	80%	81%	80%
	Number of people held accountable	15,043 ¹	15,043 ¹	14,136 ¹	15,000
2. A fair and just criminal justice system	Percent of cases with Board Control claims where restitution orders were successfully obtained	77%	77%	78%	78%
	Cases reversed due to prosecution misconduct	0	0	1 ⁶	0
	Yes/No for lab receiving/holding accreditation	Yes	Yes	Yes	Yes
3. Quality of life for citizens is enhanced	Number of collaborative efforts District Attorney's office is active with	68	68	76	80
	Number of facilities/activities abated or closed down	8	8	21	25
	consumer complaints handled	1,381 ²	1,381 ³	1,530 ⁴	1,400

¹Due to data entry problems, disposition statistics for 2000 and 2001 are incomplete.
²fiscal year 1998-1999
³fiscal year 1999-2000
⁴fiscal year 2000-2001
⁵Beginning in 2002, the restraining order class is offered by WEAVE, and not the DA's office.
⁶16-year old case reverses on habeas corpus by federal 9th circuit; petition for rehearing pending.

SUPPLEMENTAL INFORMATION

	Work Activity Detail				
	INCREASE/(REDUCTION)				
	Adopted Final 2001-02	Actuals 2001-02	Adopted Final 2002-03	2001-02 Final To Actuals 2001-02	2001-02 Final To Final 2002-03
Activity: Investigations/Special Projects/Administration					
Appropriation:					
Salaries and Benefits	6,914,256	7,740,042	7,374,525	825,786	460,269
Services and Supplies	3,826,982	2,898,587	4,029,411	(928,395)	202,429
Other Charges	41,019	14,648	10,628	(26,371)	(30,391)
Equipment	0	7,713	0	7,713	0
Intrafund Charges	83,195	34,735	118,526	(48,460)	35,331
Intrafund Reimbursements	(233,500)	(224,395)	(239,000)	9,105	(5,500)
Total	10,631,952	10,471,330	11,294,090	(160,622)	662,138
Revenue:					
Forfeitures/Penalties	318,475	258,548	345,522	(59,927)	27,047
Reimb: Discovery Case Info	50,000	60,078	50,000	10,078	0
Proposition 172 Interest	34,000	57,113	24,514	23,113	(9,486)
Community Prosecution Grant	26,887	189,356	130,542	162,469	103,655
SB-90 Mandates	505,067	186,093	0	(318,974)	(505,067)
Prior Year Revenue	0	312,261	0	312,261	0
Miscellaneous	0	14,046	0	14,046	0
Total	934,429	1,077,495	550,578	143,066	(383,851)
Net County Cost	9,697,523	9,393,835	10,743,512	(303,688)	1,045,989
Activity: Bureau of Family Support					
Appropriation:					
Salaries and Benefits	22,051,580	17,943,258	0	(4,108,322)	(22,051,580)
Services and Supplies	4,360,099	8,299,864	0	3,939,765	(4,360,099)
Other Charges	495,229	495,229	0	0	(495,229)
Equipment	0	144,209	0	144,209	0
Interfund Charges	79,446	72,988	0	(6,458)	(79,446)
Intrafund Charges	723,253	699,961	0	(23,292)	(723,253)
Total	27,709,607	27,655,509	0	(54,098)	(27,709,607)
Revenue:					
State Reimb for Admin Costs	9,308,308	11,403,291	0	2,094,983	(9,308,308)
Fed Reimb for Admin Costs	18,069,066	16,260,246	0	(1,808,820)	(18,069,066)
Miscellaneous	0	(65,765)	0	(65,765)	0
Prior Year Revenue	30,000	0	0	(30,000)	(30,000)
Total	27,407,374	27,597,772	0	190,398	(27,407,374)
Net County Cost	302,233	57,737	0	(244,496)	(302,233)

SUPPLEMENTAL INFORMATION

	Work Activity Detail				
	INCREASE/(REDUCTION)				
	Adopted Final 2001-02	Actuals 2001-02	Adopted Final 2002-03	2001-02 Final To Actuals 2001-02	2001-02 Final To Final 2002-03
Activity: Assaults/Child Abuse/Misdemeanors					
Appropriation:					
Salaries and Benefits	4,756,703	4,855,641	4,838,467	98,938	81,764
Services and Supplies	841,773	1,011,363	780,125	169,590	(61,648)
Other Charges	30,270	31,027	13,985	757	(16,285)
Intrafund Charges	42,878	44,312	56,454	1,434	13,576
Intrafund Reimbursements	(409,647)	(337,810)	(429,522)	71,837	(19,875)
Total	5,261,977	5,604,533	5,259,509	342,556	(2,468)
Revenue:					
Statutory Rape Prosec Grant	278,445	302,812	275,000	24,367	(3,445)
Miscellaneous	0	(33,377)	0	(33,377)	0
Elder Abuse Vert Prosec Grant	245,851	281,896	245,851	36,045	0
Total	524,296	551,331	520,851	27,035	(3,445)
Net County Cost	4,737,681	5,053,202	4,738,658	315,521	977
Activity: Juvenile Division					
Appropriation:					
Salaries and Benefits	1,925,922	2,035,405	2,037,153	109,483	111,231
Services and Supplies	321,186	455,266	350,494	134,080	29,308
Other Charges	10,643	10,643	4,114	0	(6,529)
Intrafund Charges	8,794	10,260	10,224	1,466	1,430
Intrafund Reimbursements	(23,900)	(225,029)	(223,758)	(201,129)	(199,858)
Total	2,242,645	2,286,545	2,178,227	43,900	(64,418)
Revenue:					
Miscellaneous	0	110,900	0	110,900	0
Total	0	110,900	0	110,900	0
Net County Cost	2,242,645	2,175,645	2,178,227	(67,000)	(64,418)
Activity: Crime Laboratory					
Appropriation:					
Salaries and Benefits	3,606,234	3,619,952	4,037,775	13,718	431,541
Services and Supplies	1,933,302	2,002,802	1,972,620	69,500	39,318
Other Charges	11,606	11,606	0	0	(11,606)
Equipment	250,000	1,077,535	250,000	827,535	0
Intrafund Charges	1,469,078	1,473,930	1,476,784	4,852	7,706
Total	7,270,220	8,185,825	7,737,179	915,605	466,959
Revenue:					
Miscellaneous	0	7,030	0	7,030	0
SB-90 SIDS	6,782	8,609	0	1,827	(6,782)
"Cold Hit" Grant	598,225	1,215,143	1,709,014	616,918	1,110,789
Penalty Assessment Rev for Blood Alcohol/Drug Analysis	95,000	82,172	110,000	(12,828)	15,000
Total	700,007	1,312,954	1,819,014	612,947	1,119,007
Net County Cost	6,570,213	6,872,871	5,918,165	302,658	(652,048)

SUPPLEMENTAL INFORMATION

	Work Activity Detail				
	INCREASE/(REDUCTION)				
	Adopted Final 2001-02	Actuals 2001-02	Adopted Final 2002-03	2001-02 Final To Actuals 2001-02	2001-02 Final To Final 2002-03
Activity: Felony/Narcotics/Career Criminal					
Appropriation:					
Salaries and Benefits	2,243,624	2,145,148	2,536,507	(98,476)	292,883
Services and Supplies	281,936	346,451	258,085	64,515	(23,851)
Other Charges	21,016	21,016	13,612	0	(7,404)
Intrafund Charges	16,835	18,327	18,936	1,492	2,101
Intrafund Reimbursements	0	(179,097)	(362,293)	(179,097)	(362,293)
Total	2,563,411	2,351,845	2,464,847	(32,469)	263,729
Revenue:					
Asset Forfeiture Proceeds	185,000	136,140	184,920	(48,860)	(80)
Career Criminal Prog Grant	248,186	250,866	248,186	2,680	0
Surcharge-Auto Reg (State)	260,000	264,073	274,649	4,073	14,649
Miscellaneous	0	72,265	0	72,265	0
Crank Rock Prosec Grant	113,000	0	0	(113,000)	(113,000)
Total	806,186	723,344	707,755	(82,842)	(98,431)
Net County Cost	1,757,225	1,628,501	1,757,092	50,373	362,160
Activity: Domestic Violence/Special Investigations/Consumer/Environ Protection					
Appropriation:					
Salaries and Benefits	5,052,369	4,344,392	4,330,894	(707,977)	(721,475)
Services and Supplies	866,362	867,928	663,033	1,566	(203,329)
Other Charges	30,811	31,296	13,154	485	(17,657)
Intrafund Charges	31,445	39,463	30,493	8,018	(952)
Intrafund Reimbursements	(95,000)	(95,000)	(10,000)	0	85,000
Total	5,885,987	5,188,079	5,027,574	(697,908)	(858,413)
Revenue:					
Domestic Violence Court Grant	215,899	35,101	0	(180,798)	(215,899)
Viol Against Women Grant	152,052	130,741	135,993	(21,311)	(16,059)
Spousal Abuser Prosecution	120,000	141,774	120,000	21,774	0
Real Estate Fraud Unit	443,687	375,172	463,717	(68,515)	20,030
SHRA Nuisance Abatement	85,000	(87,585)	0	(172,585)	(85,000)
Hi Tech Task Force Prosec	126,405	126,840	138,131	435	11,726
Miscellaneous	7,100	18,223	9,085	11,123	1,985
CEPD Fines and Penalties	450,000	102,671	414,000	(347,329)	(36,000)
Total	1,600,143	842,937	1,280,926	(757,206)	(319,217)
Net County Cost	4,285,844	4,345,142	3,746,648	59,298	(539,196)
Activity: Victim/Witness Program					
Appropriation:					
Salaries and Benefits	1,485,405	1,351,102	1,566,041	(134,303)	80,636
Services and Supplies	186,394	300,206	180,687	113,812	(5,707)
Other Charges	7,627	16,656	6,000	9,029	(1,627)
Intrafund Charges	29,258	28,164	35,401	(1,094)	6,143
Total	1,708,684	1,696,128	1,788,129	(12,556)	79,445

SUPPLEMENTAL INFORMATION

	Work Activity Detail				
				INCREASE/(REDUCTION)	
	Adopted Final 2001-02	Actuals 2001-02	Adopted Final 2002-03	2001-02 Final To Actuals 2001-02	2001-02 Final To Final 2002-03
Revenue:					
State Board of Control	456,702	435,429	494,137	(21,273)	37,435
Restitution Grant	61,483	78,963	119,424	17,480	57,941
Spec Survivors Grant	114,100	118,329	195,000	4,229	80,900
State Victim/Witness Program	827,001	806,823	806,823	(20,178)	(20,178)
Prior Year	0	(45,692)	0	(45,692)	0
Total	1,459,286	1,393,852	1,615,384	(65,434)	156,098
Net County Cost	249,398	302,276	172,745	52,878	(76,653)
Activity: Major Crimes/Gangs/Fraud					
Appropriation:					
Salaries and Benefits	12,327,601	11,817,880	12,938,181	(509,721)	610,580
Services and Supplies	2,335,069	2,710,178	2,114,480	375,109	(220,589)
Other Charges	101,982	102,312	43,747	330	(58,235)
Equipment	0	155,347	0	155,347	0
Intrafund Charges	75,957	84,336	85,562	8,379	9,605
Intrafund Reimbursements	(665,100)	(889,326)	(705,850)	(224,226)	(40,750)
Total	14,175,509	13,980,727	14,476,120	(194,782)	300,611
Revenue:					
State Targeted Offenses	3,151,629	1,787,895	2,055,306	(1,363,734)	(1,096,323)
Auto Ins Fraud Prosecution	764,154	647,385	800,231	(116,769)	36,077
AIF Urban Grant	490,531	360,883	624,153	(129,648)	133,622
Wrkr's Comp Ins Fraud Prosecc	693,403	711,000	865,603	17,597	172,200
Gang Violence Supp Grant	94,666	121,935	112,800	27,269	18,134
COPS (AB 2332)	135,695	438,820	120,431	303,125	(15,264)
Miscellaneous	0	461,116	0	461,116	0
Total	5,330,078	4,529,034	4,578,524	(801,044)	(751,554)
Net County Cost	8,845,431	9,451,693	9,897,596	606,262	1,052,165
TOTAL					
APPROPRIATION	77,449,992	77,420,521	50,225,675	(29,471)	(27,224,317)
EST REVENUE	38,761,799	38,139,619	11,073,032	(622,180)	(27,688,767)
ST AID-PUBLIC SAFETY	10,184,000	9,515,664	9,521,357	(668,336)	(662,643)
CARRYOVER	(108,056)	(108,056)	(1,452,446)	0	(1,344,390)
NET COUNTY COST	28,612,249	29,873,294	31,083,732	1,261,045	2,471,483

2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
5800000 District Attorney							
PROGRAM TYPE: MANDATED							
005-A	<i>Asset Forfeiture</i> Oversight of Asset Forfeiture program	48,517	0	48,517	0	0	0.0
006-A	<i>Career Criminal Grant</i> Targets career criminals for prosecution	766,240	0	439,884	0	326,356	5.0
007-A	<i>Child/Sexual Abuse</i> Child/Sexual Abuse Prosecution Unit	2,439,492	0	603,626	0	1,835,866	15.0
008-A	<i>Domestic Violence</i> Domestic Violence Prosecution Unit	1,558,372	0	219,084	0	1,339,288	13.5
009-A	<i>Juvenile Center</i> Prosecution in Juvenile Court	2,010,405	26,000	301,240	0	1,683,165	16.0
010-A	<i>Consumer/Env Prot</i> Enforces state consumer protection laws	671,935	10,000	423,085	0	238,850	4.0
012	<i>St Targeted Offenders</i> Child Abduction/4750PC/Welfare Fraud Prosecution	5,157,598	705,850	2,986,412	0	1,465,336	34.0
013-A	<i>NSF Cks/Rsttn-dvrns</i> Restitution/Diversion for NSF checks	140,597	0	136,927	0	3,670	5.0
014-A	<i>Lab of Forensic Svcs</i> Forensic svcs for investigation/apprehension & prosecution	7,134,355	0	1,667,891	-447,234	5,913,698	30.5
015-A	<i>Maj Narc Vendor Prosecution</i> Review and prosecution of major narcotics cases	1,049,416	0	164,313	0	885,103	7.0
017-A	<i>Gang Violence Prosecution</i> Reviews & prosecutes cases involving crimes committed by gangs	1,062,768	0	277,113	0	785,655	6.0
018-A	<i>Victim/Witness</i> Provides assistance to crime victims & witnesses	495,979	0	145,143	0	350,836	5.3
022-A	<i>Homicide -- Major Crimes</i> Review & prosecution of homicide cases	1,895,206	0	383,397	0	1,511,809	11.0
023-A	<i>Special Investigation Unit</i> Pros white collar crime/ political corruption, hi-tech; etc.	791,904	0	275,058	0	516,846	5.0
024-A	<i>Felony Bureau</i> Prosecution of felonies not covered by other DA units	4,872,413	239,000	958,492	0	3,674,921	35.0

2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
5800000 District Attorney							
026-A	Misdemeanor Div Prosecution of misdemeanor crimes	1,459,082	0	575,095	0	883,987	8.0
028-A	Real Estate Fraud Investigation & prosecution of real estate fraud	112,489	0	109,542	0	2,947	4.0
045-A	AIF Urban Grant AIF Urban Grant	112,489	0	109,542	0	2,947	4.0
	MANDATED	Subtotal					
		31,779,257	980,850	9,824,361	-447,234	21,421,280	208.3
PROGRAM TYPE: DISCRETIONARY-GENERAL							
002	Vehicle Theft Multi-agency anti-veh theft unit	330,889	0	329,422	0	1,467	2.0
003	Auto Ins Fraud Auto Ins Fraud Prosecution Unit	954,903	0	950,851	0	4,052	5.5
004	Workers' Comp Ins Fraud Workers' Compensation Fraud prosecution unit	1,084,956	0	1,079,210	0	5,746	7.8
005-B	Asset Forfeiture Oversight of Asset Forfeiture program	191,084	0	185,697	0	5,387	1.8
006-B	Career Criminal Grant Targets career criminals for prosecution	294,348	0	0	0	294,348	2.0
007-B	Child/Sexual Abuse Child/Sexual Abuse Prosecution Unit	652,476	0	219,084	0	433,392	5.0
008-B	Domestic Violence Domestic Violence Prosecution Unit	587,695	0	232,777	0	354,918	3.0
009-B	Juvenile Center Prosecution in Juvenile Court	811,945	0	301,240	0	510,705	6.0
010-B	Consumer/Env Prot Enforces state consumer protection laws	1,163,266	0	356,011	0	807,255	9.0
011	Traffic Court Traffic infraction prosecution	485,659	429,522	54,771	0	1,366	2.0
013-B	NSF Cks/Rsttn-dvrn Restitution/Diversion for NSF checks	345,522	0	345,522	0	0	0.0

2002-03 PROGRAM INFORMATION

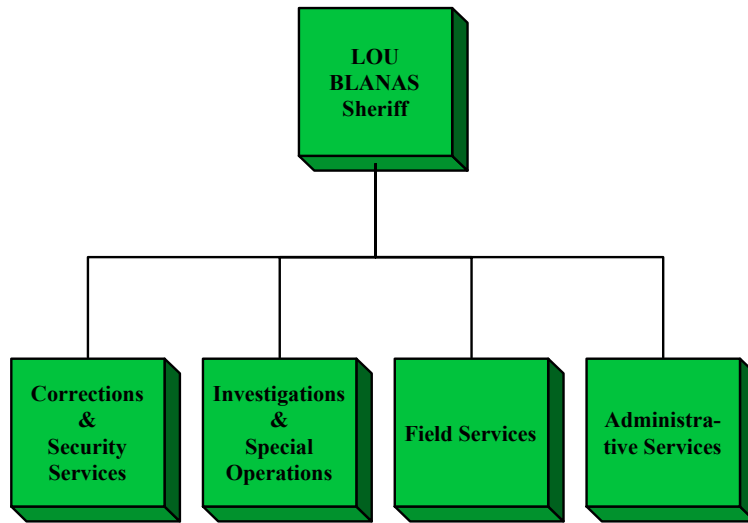
Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
5800000 District Attorney							
014-B	Lab of Forensic Svcs Forensic svcs for investigation/apprehension & prosecution	973,651	0	356,011	0	617,640	8.0
015-B	Maj Narc Vendor Prosecution Review and prosecution of major narcotics cases	495,107	0	82,156	0	412,951	2.0
016	Multi-Disc Interv Ctr Prosecutor for abused/molested children	148,731	0	27,385	0	121,346	1.0
017-B	Gang Violence Prosecution Reviews & prosecutes cases involving crimes committed by gangs	293,766	0	54,771	0	238,995	2.0
018-B	Victim/Witness Provides assistance to crime victims & witnesses	900,459	0	1,025,907	-800,929	675,481	8.0
020	Crack Impact Prosecution Prosecution of cases of rock cocaine & amphetamines	164,192	93,869	27,385	0	42,938	1.0
021	Victim/Witness Claims Assist victims in prep of claims for loss due to crime	746,014	0	740,606	0	5,408	9.0
022-B	Homicide Review & prosecution of homicide cases	843,319	0	82,156	0	761,163	6.0
023-B	Special Investigation Unit Pros white collar crime/ political corruption, hi-tech; etc.	128,122	0	27,385	0	100,737	1.0
024-B	Felony Bureau Prosecution of felonies not covered by other DA units	1,502,442	0	273,855	0	1,228,587	10.0
025	Unallocated Positions Crim prosecution investigative support/subpoena witnesses	0	0	0	0	0	94.7
026-B	Misdemeanor Div Prosecution of misdemeanor crimes	1,387,284	0	41,078	0	1,346,206	13.0
027	COPS Program 3 Strikes prosecution	329,795	0	257,358	0	72,437	5.0
028-B	Real Estate Fraud Investigation & prosecution of real estate fraud	463,717	0	463,717	0	0	0.0
029	Victim/Wit Special Support for hate crime/survivors-families of homicide victims	210,031	0	249,771	-39,740	0	2.0
030	Spousal Abuser Review & prosecution of spousal abuse cases	492,716	0	202,156	0	290,560	3.0

2002-03 PROGRAM INFORMATION

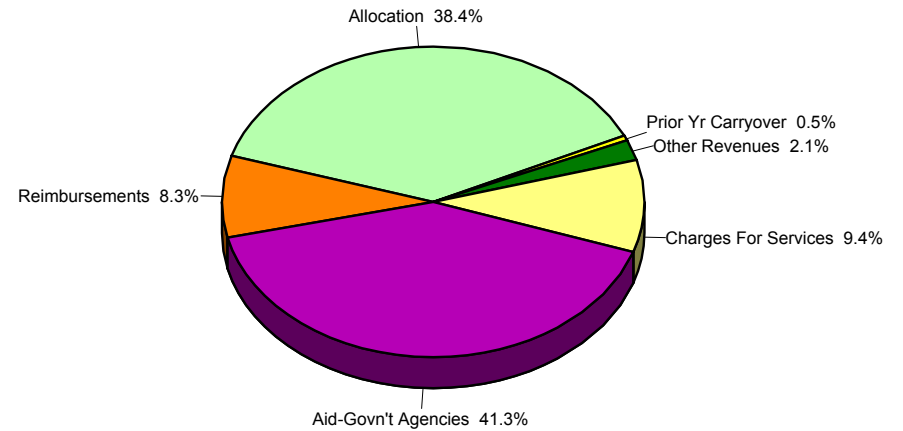
Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions		
5800000 District Attorney									
032	<i>Violence Against Women Grant</i> Prosecution of violence against women cases	311,695	0	190,764	0	120,931	2.0		
033	<i>State Board Control Restitution</i> Restitution tracking and disposition	175,260	0	174,195	0	1,065	2.0		
034	<i>Elder Abuse Advocacy</i> Elder abuse vertical prosecution	110,939	0	93,236	0	17,703	1.0		
042	<i>Elder Abuse Vert Prosecution</i> Elder Abuse Vert Prosecution	390,458	0	248,464	0	141,994	2.5		
045-B	<i>AIF Urban Grant</i> AIF Urban Grant	624,153	0	624,153	0	0	0.0		
046	<i>BJA Comm Pros Grant</i> BJA Comm Pros Grant	353,724	0	185,313	0	168,411	2.0		
047	<i>CAL-MMET</i> CAL-MMET SSD/OCJP Grant	291,807	268,424	54,771	-31,388	0	2.0		
048	<i>California Cold Hit Program</i> California Cold Hit Program Grant	880,611	0	1,013,766	-133,155	0	6.0		
049	<i>Juvenile Prosecution Grant</i> Component of the Probation Juv Justice Grant	240,506	197,758	41,078	0	1,670	1.5		
050	<i>Community Prosecution Program</i> Community Prosecution Program	1,055,599	0	178,006	0	877,593	6.5		
	DISCRETIONARY-GENERAL		Subtotal	20,416,841	989,573	10,770,028	-1,005,212	9,662,452	235.3
BUDGET UNIT TOTAL:		52,196,098	1,970,423	20,594,389	-1,452,446	31,083,732	443.6		

NOTE: The District Attorney's Office and the County Executive's Office discussed identification of those programs or service levels that are either mandated or absolutely essential for performance of duties. There is no clear legal mandate establishing service levels. Therefore, the designation between mandate and discretion is an arbitrary one. Although particular programs may be identified in the program database at a specified funding level, the District Attorney may allocate those funds in whatever manner she determines is necessary to perform her prosecutorial functions.

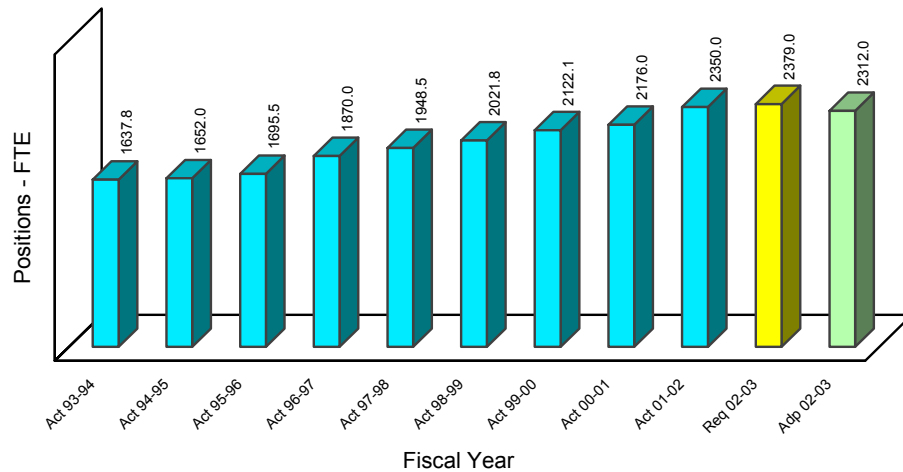
Departmental Structure



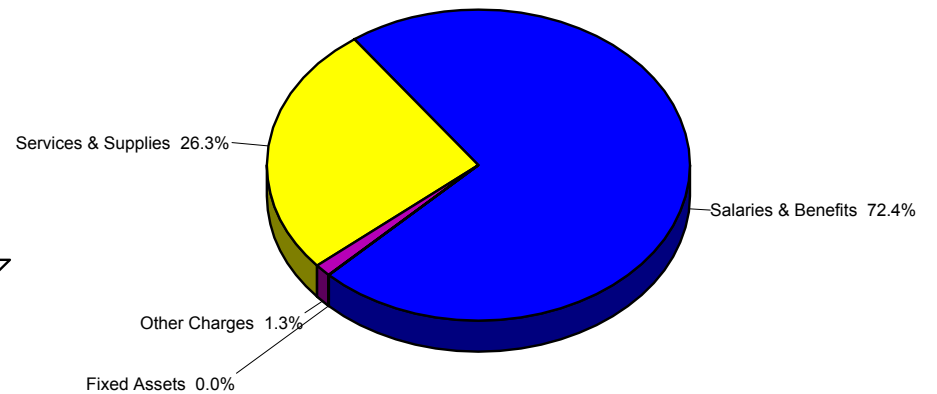
Financing Sources



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: 2002-03

Financing Uses Classification	Actual 2000-01	Actual 2001-02	Adopted 2001-02	Requested 2002-03	Adopted 2002-03
Salaries/Benefits	168,841,956	187,370,342	186,926,323	206,096,278	196,640,591
Services & Supplies	53,005,688	61,947,107	61,290,730	67,920,529	60,570,733
Other Charges	2,144,867	3,660,198	3,361,277	3,531,836	3,531,836
Equipment	1,697,268	1,483,381	2,749,056	507,502	112,068
Intrafund Charges	10,120,232	7,788,887	6,563,860	13,277,278	10,729,278
SUBTOTAL	235,810,011	262,249,915	260,891,246	291,333,423	271,584,506
Interfund Reimb	0	-143,579	0	-301,310	-301,310
Intrafund Reimb	-16,430,161	-20,597,369	-22,154,835	-23,437,383	-22,202,674
NET TOTAL	219,379,850	241,508,967	238,736,411	267,594,730	249,080,522
Prior Yr Carryover Revenues	1,953,838	4,349,167	4,349,167	1,421,932	1,421,932
	122,444,844	142,244,843	139,140,795	142,952,873	143,393,980
NET COST	94,981,168	94,914,957	95,246,449	123,219,925	104,264,610
Positions	2,176.0	2,350.0	2,229.0	2,379.0	2,312.0

PROGRAM DESCRIPTION:

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

- program. The Division of Training and Reserve Forces is responsible for providing department training 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 most sentenced male inmates. The Sheriff's Work Release Division administers the Work Project, Home Detention, and Revenue Recovery Warrant programs and the Sheriff's

Collection Unit. The Court Security Division provides bailiff services for the Sacramento Superior Court. The Security Services Division provides contracted security services for many county departments and facilities. The Transportation Division provides delivery and pick-up of prisoners throughout California.

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

SIGNIFICANT DEVELOPMENTS DURING 2001-02:

- A total of 121.0 positions were added to the Sheriff's Department:
 - Sacramento Housing and Redevelopment (SHRA) funded the addition of 2.0 new Deputy Sheriff (Limited Term) positions for Rancho Cordova and Young Street patrol.
 - Work Release staffing increased by 1.0 Deputy Sheriff (Limited Term) position due to the success of a pilot project in conjunction with the Department of Revenue and Recovery aimed at the elimination of Failure to Pay warrants. The cost of this position is fully offset by increased revenue from the collection of fines and penalties.
 - Elk Grove Police Department was formed through the addition of 43.0 positions: 1.0 Captain, 5.0 Lieutenant, 6.0 Sergeant, 20.0 Deputy Sheriff, 3.0 Records Officer I, 1.0 Administrative Services Officer I, 2.0 Community Services Specialist I, 1.0 Community Services Specialist III,

3.0 Senior Office Assistant, and 1.0 Sheriff's Service Representative. The positions are fully funded by the City of Elk Grove.

- Airport Division staffing was increased by 20.0 positions: 2.0 Sergeant, 15.0 Deputy Sheriff, 1.0 Administrative Services Officer I positions for anti-terrorism augmentation and by 2.0 Deputy Sheriff positions to expand the Explosive Ordnance Detection Canine Team program. The positions are fully funded by the Airport Enterprise Fund.
- The California Multi-Jurisdictional Methamphetamine Enforcement Team (CAL-MMET) was established through the addition of 26.0 Limited Term positions: 1.0 Captain, 1.0 Lieutenant, 4.0 Sergeant, 13.0 Deputy Sheriff, 2.0 Records Officer II, 1.0 Records Officer I, 1.0 Electronic Technician, 1.0 Senior Office Assistant (Confidential), and 2.0 Office Assistant. The positions are fully funded by the Office of Criminal Justice Planning 's CAL-MMET program.
- Towing Enforcement Unit staffing was increased by 1.0 Senior Office Assistant position, fully funded by the tow referral fee.
- Hi-Tech Crimes Bureau staffing was increased by 1.0 Deputy Sheriff (Limited Term) position. The position is fully funded by the Internet Crimes Against Children program grant, administered by the United States Department of Justice, Office of Juvenile Justice and Delinquency Prevention.
- A net of 1.0 position was deleted as a result of the following reallocations: 2.0 Senior Information Technology Analyst, 2.0 Information Technology Analyst and 4.0 Information Technology Customer Support positions, due to the deletion of 4.0 Deputy Sheriff, 3.0 Electronics Technician, 1.0 Electronics Technician (Limited Term), and 1.0 Senior Sheriff's Records Clerk positions.
- Court Security Division staffing was increased by 1.0 Lieutenant and 2.0 Deputy Sheriff positions. The positions are fully funded by the Court.
- The Anti Terrorism Unit was established through the addition of 2.0 Sergeant and 1.0 Deputy Sheriff positions. The positions are funded by the General Fund as a result of increased overhead charges reimbursed by the Department of Airports as a result of the expansion in services.
- Elk Grove Police Department staffing was increased by 2.0 Sergeant and 16.0 Deputy Sheriff positions. The positions are fully funded by the City of Elk Grove through a grant award from the United States Department of Justice, Office of Community Oriented Policing Services Universal Hiring Program.
- Security Services Bureau staffing was increased by 7.0 Security Officers (Limited Term). The positions are fully funded by Air Force Center For

Environmental Excellence through a contract to provide security at the McClellan Park hazardous waste cleanup site.

- Information Services Bureau staffing was increased by 1.0 Information Technology Analyst II (Limited Term) position. The position is fully funded by Correctional Health Services.
- The Sacramento Area Intelligence/Narcotics Task Force (SAINT), the local initiative of the High Intensity Drug Trafficking Area (HIDTA) Task Force, was increased by 1.0 Deputy Sheriff (Limited Term) fully funded by the CalMMET program and the HIDTA program.
- 1.0 Deputy Sheriff (Limited Term) and 1.0 Records Clerk (Limited Term) positions were deleted from the Auto-Theft Suppression Task Force (SACCATS) program due decreased funding.
- 1.0 Records Clerk position was deleted from the Crack Rock Impact Program due to decreased funding.
- 1.0 Sergeant (Limited Term) Unfunded position was deleted because the incumbent for whom it was created pending disability retirement was retired.
- 2.0 Security Officer positions were deleted to correct an error in the position count.
- In addition to the aforementioned the following positions were reallocated:
 - Records Officer II position, due to the deletion of 1.0 Records Officer I position for the Citrus Heights Police Department.
 - Senior Office Assistant position, due to the deletion of 1.0 Office Assistant position for the Central Division.
 - 2.0 Sergeant, Officer Release positions, due to the deletion of 2.0 Deputy Sheriff, Officer Release positions to fill the labor bargaining unit staff with the correct job classification.
 - Security Officer position, due to the deletion of 1.0 Records Officer I position for the Airport Division.
 - Senior Office Assistant (Confidential) positions, due to the deletion of 1.0 Senior Office Assistant position for the Elk Grove Police Department.
 - Lieutenant position due to the deletion of 1.0 Records Officer III and 1.0 Lieutenant (Limited Term) Unfunded positions at the Property Warehouse.
 - 32.0 Communication Dispatcher Level I/II positions, due to deletion of 32.0 Communication Dispatcher positions, as a result of class study.
 - 31.0 911 Call Dispatcher positions, due to deletion of 31.0 Sheriff's Service Representative positions as result of class study.

- 10.0 Records Officer I position and 9.0 Community Services Specialist III, due to deletion of 10.0 Communication Dispatcher and 9.0 Sheriff's Service Representative positions as result of class study.
- Administrative Services Officer II position, due to deletion of 1.0 Administrative Services Officer I position in the Hi-Tech Division. The position is fully funded by the High Technology Theft Apprehension and Prosecution Program grant administered by the Office of Criminal Justice Planning.
- Community Services Specialist III, due to the deletion of 1.0 Records Officer I.
- 3.0 Security Officer positions at the Courthouse, due to the deletion of 3.0 Records Officer I positions.
- Communications Media Officer due to the deletion of a Public Information Officer as a result of a class study.
- The rotational tow program has been established. Under the program, companies performing code enforcement tow services do so under a standard contract and are subject to a referral fee. The objectives of the program are to enable the County, through the Sheriff's Department, to administer and regulate the activities of tow companies who provide service for vehicles towed as a result of law enforcement action.
- The Sheriff's Department has assumed the role of lead agency for the Crack Rock Impact Project Sacramento and accepted a \$1,048,254 grant from the Office of Criminal Justice Planning (OCJP). The Sacramento Police Department had been the lead agency for the previous twelve months. The change was made at the request of OCJP to bring Sacramento County into programmatic consistency with all the counties who participate in the grant.
- The Department has established a Parolee Impact Team (PIT) consisting of one Sergeant and four deputies, all on temporary duty assignment. The objective of the team is to decrease criminal activity through increased monitoring of parolees, who are responsible for a disproportionate amount of the violent crimes. Due in no small part to the activities of the PIT, in conjunction with the California Department of Corrections Parole Division and the Sacramento Police Department's Parolee Intervention Team, the number of parolees-at-large in Sacramento County has been reduced.
- The Sheriff's Department, Public Protection Agency and the Court worked together to resolve outstanding issues surrounding appropriate costs for security provided to the Court by the Sheriff. The Court will no longer reimburse the Sheriff for specific supply items, including automation and facility costs. The Court will reimburse the Sheriff for the cost of Court related escort officers and holding cell supervision in the Main Jail.

SIGNIFICANT CHANGES FOR 2002-03:

- The Regional Law Enforcement Training Centers of the Office of Criminal Justice Planning has awarded the Sheriff’s Department \$1,250,000 for the development of the Northern California Regional Public Safety College (McClellan Regional Academy). With this grant, the Northern California Public Safety Training Authority JPA will embark upon permanent development of the McClellan Regional Academy. The award will be used to fund infrastructure improvements and enable the McClellan Regional Academy to meet deadlines for the creation of facilities necessary for training and education commitments.
- The Board of Supervisors will be asked to approve a contract between the Sheriff’s Department and the City of Folsom to provide a Captain and a Lieutenant to staff the Folsom City Prison until permanent staff can be hired.
- The budget includes a reduction of \$1,234,709 due to budget cuts in the Department of Human Assistance (DHA) resulting in decreased security services requirements.
- Revenue for this department was reduced by \$541,852 due to the State’s budget decision to delay reimbursement for mandated services (Senate Bill 90 claims) until some future date. The services provided are mandated, therefore, the expenditures were not reduced resulting in an increased County General Fund cost for this budget unit.
- Upon approval of the Board of Supervisors, the Coroner-Correctional Health Department will be reorganized. The juvenile component of Correctional Health will be moved to the Department of Health and Human Services. Tentatively, a new department, Sheriff’s Correctional Health, will be created and will encompass adult correctional health providing healthcare services to incarcerated adults. It is anticipated that all phases of the reorganization will be completed by January 1, 2003.

BUDGET REDUCTIONS RECOMMENDED BY COUNTY EXECUTIVE:

	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	4,182,032	0	-825,000	5,007,032	49.0
Utility Tax	3,280,039	0	0	3,280,039	37.0
State Categorical	0	0	541,852	-541,852	0.0

BUDGET RESTORATIONS APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:

Program	Appropriations (+)	Reimbursement (-)	Revenues (+)	Net Cost	Positions (FTE)
Local/State	4,000,000	0	0	4,000,000	48.0

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2000	Target 2001	Actual 2001	Target 2002
1. Public safety is improved & preserved by the Sheriff’s Department	Percent of citizens who feel safe in their neighborhood during the day	-- --	TBD	93%	94%
	Percent of citizens who feel safe in their neighborhood at night	-- --	TBD	59%	62%
	Percent of citizens who believe that the crime rate in their neighborhood is low	-- --	TBD	73%	74%
	Percent of citizens who believe that the crime rate in their neighborhood is stable or decreasing	-- --	TBD	85%	86%
	Percent of citizens who believe that their children are safe at public schools during the day	-- --	TBD	84%	85%
	Uniform Crime Report index crimes per 100,000 population (unincorporated area)	3,536 **	TBD	3,511**	3,486 **
	Percent of citizens who were victims of a crime in the past year	-- --	TBD	9.0%	8.9%
2. Quality of life is improved & preserved by the Sheriff’s Department	Percent of crime victims in the past year who reported that crime	-- --	TBD	77%	80%
	Percent of citizens satisfied with quality of life in their neighborhood	-- --	TBD	89%	90%
	Percent of citizens satisfied with the quality of service provided by the Sheriff’s Department	-- --	TBD	75%	76%
	Number of citizen complaints (sustained allegations/total allegations)	70/204 (34.3% ***)	TBD	48/176 (27.3%***)	32/156 (20.5%)
	Percent of business owners who believe that their neighborhood’s safety, orderliness and cleanliness is somewhat or very helpful to their business	-- --	TBD	59% *	62%

* From Sacramento County Sheriff’s Department Citizen Survey – 2001 by the Institute of Social Research; California State University, California April 2002

** Uniform Crime Report index crimes are: homicide, rape, robbery, aggravated assault, burglary, auto theft, larceny and arson

*** Percentage of sustained allegations from Internal Affairs Annual Report 2000 and 2001; Sacramento County Sheriff’s Department

SUPPLEMENTAL INFORMATION:

	INCREASE/(REDUCTION)				
	Adopted Final 2001-02	Year End Actuals 2001-02	Adopted Final 2002-03	2001-02 Final To Actuals 2001-02	2001-02 Final To Final 2002-03
Activity: Undistributed Costs					
Appropriation:					
Salaries and Benefits	1,876,107	2,366,950	(3,432,523)	490,843	(5,308,630)
Services and Supplies	11,606,856	9,611,492	8,437,435	(1,995,364)	(3,169,421)
Other Charges	45,385	0	36,054	(45,385)	(9,331)
Intrafund Reimbursements	(267,482)	(256,667)	(407,045)	10,815	(139,563)
Intrafund Charges	766,544	664,269	799,382	(102,275)	32,838
Total	14,027,410	12,386,044	5,433,303	(1,539,091)	(8,594,107)
Revenue:					
Long Term Disability Insurance Proceeds	988,000	1,540,703	988,000	552,703	0
Tucker Fund Reimb for Vehicle Costs	249,810	283,183	72,750	33,373	(177,060)
Prop. 172 Interest Income	210,000	369,710	144,921	159,710	(65,079)
CALMMET Grant	3,356,573	9,450	0	(3,347,123)	(3,356,573)
Miscellaneous Revenue	0	(25,978)	0	(25,978)	0
Total	4,804,383	2,177,068	1,205,671	(2,627,315)	(3,598,712)
Net County Cost	9,223,027	10,208,976	4,227,632	1,088,224	(4,995,395)
Activity: Staff Services					
Appropriation:					
Salaries and Benefits	5,998,201	6,089,594	5,773,099	91,393	(225,102)
Services and Supplies	988,612	1,364,196	1,045,548	375,584	56,936
Other Charges	2,000	0	2,000	(2,000)	0
Equipment	0	8,950	0	8,950	0
Intrafund Reimbursements	(394,061)	(280,971)	(447,959)	113,090	(53,898)
Intrafund Charges	9,375	12,076	9,656	2,701	281
Total	6,604,127	7,193,845	6,382,344	587,017	(222,064)
Revenue:					
Deputy Sheriff Assoc Liability Fund	362,000	393,216	422,500	31,216	60,500
Gun Permits	134,900	125,000	134,900	(9,900)	0
Bingo License Fee	5,000	4,566	5,000	(434)	0
Total	60,800	32,947	31,800	(27,853)	(29,000)
Net County Cost	6,041,427	6,638,116	5,788,144	593,988	(253,283)
Activity: Administrative Services					
Appropriation:					
Salaries and Benefits	19,044,640	18,676,443	19,894,378	(368,197)	849,738
Services and Supplies	6,959,623	10,503,981	8,921,954	3,544,358	1,962,331
Other Charges	1,104,265	1,104,265	968,946	0	(135,319)
Equipment	2,708,644	717,387	12,000	(1,991,257)	(2,696,644)
Intrafund Reimbursements	(2,540,163)	(2,578,424)	(2,274,932)	(38,261)	265,231
Intrafund Charges	25,809	19,603	24,560	(6,206)	(1,249)
Total	27,302,818	28,443,255	27,546,906	1,146,643	244,088

SUPPLEMENTAL INFORMATION:

	INCREASE/(REDUCTION)				
	Adopted Final 2001-02	Year End Actuals 2001-02	Adopted Final 2002-03	2001-02 Final To Actuals 2001-02	2001-02 Final To Final 2002-03
Revenue:					
Bingo Proceeds	243,000	279,312	278,200	36,312	35,200
POST Reimbursement	1,368,791	605,089	1,318,791	(763,702)	(50,000)
Other Mandate Reimb.	86,852	1,719,694	0	1,632,842	(86,852)
Inmate Welfare Fund	83,600	62,931	89,500	(20,669)	5,900
CAL-ID Fund	1,026,901	1,269,914	1,342,939	243,013	316,038
Alarm Ordinance Licenses	1,100,000	1,137,409	1,100,000	37,409	0
Miscellaneous Fees/Charge	260,100	387,413	408,606	127,313	148,506
Training Fees	0	102,173	75,000	102,173	75,000
Range Fees	100,000	0	0	(100,000)	(100,000)
CLETEP Grant	138,960	434,745	0	295,785	(138,960)
Cops More Grant	4,298,528	980,529	3,220,899	(3,317,999)	(1,077,629)
Total	8,706,732	6,979,209	7,833,935	(1,727,523)	(872,797)
Net County Cost	18,596,086	21,464,046	19,712,971	2,874,166	1,116,885
Activity: Correctional Services					
Appropriation:					
Salaries and Benefits	71,688,827	65,632,964	72,888,027	(6,055,863)	1,199,200
Services and Supplies	20,723,956	18,705,298	19,298,158	(2,018,658)	(1,425,798)
Other Charges	353,137	47,002	1,801	(306,135)	(351,336)
Equipment	28,864	58,039	29,768	29,175	904
Intrafund Reimbursement	(18,222,213)	(16,549,589)	(18,485,160)	1,672,624	(262,947)
Intrafund Charges	2,086,139	2,559,910	5,207,837	473,771	3,121,698
Total	76,658,710	70,453,624	78,940,431	(6,205,086)	2,281,721
Revenue:					
STC Training	273,000	192,386	278,460	(80,614)	5,460
State/COPS Program	0	484,452	0	484,452	0
Federal Alien Assist Grant	2,273,610	2,818,328	1,000,000	544,718	(1,273,610)
Mentally Ill Offender Grant	1,224,206	1,067,154	1,121,162	(157,052)	(103,044)
Misdemeanor Accountability	1,050,000	1,050,000	1,050,000	0	0
Federal Incentive Payment	275,900	250,600	275,000	(25,300)	(900)
Miscellaneous Revenue	0	0	225,000	0	225,000
PW and Gen Svcs Reimb for Prisoner Supv	365,389	272,246	356,264	(93,143)	(9,125)
State/Fed Reimb for Prisoner Housing	9,739,767	11,575,307	9,787,044	1,835,540	47,277
Incarceration Fees	214,595	340,545	343,440	125,950	128,845
Work Release Fees	4,280,500	4,328,606	4,346,052	48,106	65,552
Inmate Welfare Fund	1,707,246	1,429,494	1,017,420	(277,752)	(689,826)
Booking Fees	2,885,000	3,015,018	2,885,500	130,018	500
RT Reimb for Prisoner Supv	207,500	209,804	207,500	2,304	0
Grant Union SD MOU	24,000	25,237	24,000	1,237	0
ADAM Program	60,200	46,551	56,000	(13,649)	(4,200)
Maryland Gov Office Contra	119,700	124,951	123,929	5,251	4,229
County Building Security	229,376	448,415	945,103	219,039	715,727
Prisoner Transportation	55,000	7,417	55,000	(47,583)	0
Total	24,984,989	27,686,511	24,096,874	2,701,522	(888,115)
Net County Cost	51,673,721	42,767,113	54,843,557	(8,906,608)	3,169,836

SUPPLEMENTAL INFORMATION:

	INCREASE/(REDUCTION)				
	Adopted Final	Year End Actuals	Adopted Final	2001-02 Final To Actuals	2001-02 Final To Final
	2001-02	2001-02	2002-03	2001-02	2002-03
Activity: Investigative Services					
Appropriation:					
Salaries and Benefits	20,332,983	22,381,983	23,394,386	2,049,000	3,061,403
Services and Supplies	5,802,214	9,371,785	8,822,671	3,569,571	3,020,457
Other Charges	980,856	1,614,948	1,444,070	634,092	463,214
Equipment	8,008	630,882	9,750	622,874	1,742
Intrafund Reimbursements	(225,539)	(153,116)	(272,603)	72,423	(47,064)
Intrafund Charges	39,980	677,583	1,106,373	637,603	1,066,393
Total	26,938,502	34,524,065	34,504,647	6,947,960	7,566,145
Revenue:					
Federal Asset Forfeitures	13,000	6,218	0	(6,782)	(13,000)
State Asset Forfeitures	283,799	455,751	392,636	171,952	108,837
Internet Crimes Against Children Grant	132,669	121,721	118,540	(10,948)	(14,129)
CRIP Grant	323,562	1,005,349	1,046,766	681,787	723,204
CalMMET	0	4,407,801	6,335,101	4,407,801	6,335,101
Hi Tech Crimes Grant	2,055,558	2,600,625	2,592,112	545,067	536,554
HIDTA Grant	119,000	255,425	185,890	136,425	66,890
Violence Against Women G	132,669	128,068	240,000	(4,601)	107,331
Domestic Preparedness Gr	27,868	27,868	0	0	(27,868)
Miscellaneous Revenue	23,725	23,725	0	0	(23,725)
Real Estate Fee	324,705	333,164	351,956	8,459	27,251
Metro Air-Sale of Helicopter	0	439,965	0	439,965	0
Spec Ops Misc Revenue	31,302	64,806	0	33,504	(31,302)
Regional Transit Reimb.	823,494	856,966	850,000	33,472	26,506
Public Works Reimburse	284,991	136,135	137,026	(148,856)	(147,965)
Vehicle Theft Assessment F	496,520	411,931	399,708	(84,589)	(96,812)
Civil Fees	881,200	859,398	826,700	(21,802)	(54,500)
Total	5,954,062	12,134,916	13,476,435	6,180,854	7,522,373
Net County Cost	20,984,440	22,389,149	21,028,212	767,106	43,772
Activity: Field Services					
Appropriation:					
Salaries and Benefits	67,985,565	72,222,408	78,123,224	4,236,843	10,137,659
Services and Supplies	15,209,469	12,390,355	14,044,967	(2,819,114)	(1,164,502)
Other Charges	875,634	893,983	1,078,965	18,349	203,331
Equipment	3,540	68,123	60,550	64,583	57,010
Intrafund Reimbursements	(505,377)	(922,181)	(616,285)	(416,804)	(110,908)
Intrafund Charges	3,636,013	3,855,446	3,581,470	219,433	(54,543)
Total	87,204,844	88,508,134	96,272,891	1,083,857	9,068,047

SUPPLEMENTAL INFORMATION:

	INCREASE/(REDUCTION)				
	Adopted Final	Year End Actuals	Adopted Final	2001-02 Final To Actuals	2001-02 Final To Final
	2001-02	2001-02	2002-03	2001-02	2002-03
Revenue:					
School District Reimb.	309,311	624,594	1,234,719	315,283	315,283
Police Hiring Grant	2,429,129	2,569,570	1,154,509	140,441	140,441
State COPS Revenue	0	1,236,745	0	1,236,745	1,236,745
Contract Law Enforcement	21,060,439	20,868,877	24,357,149	(191,562)	(191,562)
Off-Duty Program	621,431	507,595	565,536	(113,836)	(113,836)
Airport Enterprise Reimb.	3,479,246	5,018,220	6,818,193	1,538,974	1,538,974
SHRA Reimbursement	116,197	0	0	(116,197)	(116,197)
Vehicle Code Fines	1,600,000	1,549,513	1,700,000	(50,487)	(50,487)
Tow Program	288,176	276,761	277,500	(11,415)	(11,415)
Miscellaneous Revenue	0	138,400	10,750	138,400	10,750
Marine Enforcement Grant	370,000	258,322	370,000	(111,678)	0
Total	30,273,929	33,048,597	36,488,356	2,774,668	6,214,427
Net County Cost	56,930,915	55,459,537	59,784,535	(1,690,811)	2,853,620
TOTALS					
APPROPRIATION	238,736,411	241,508,967	249,080,522	2,772,556	10,344,111
REVENUE	75,286,795	82,582,030	83,695,471	7,295,235	8,408,676
STATE AID PUBLIC SAFET	63,854,000	59,662,813	59,698,509	(4,191,187)	(4,155,491)
CARRYOVER	4,349,167	4,349,167	1,421,932	0	(2,927,235)
NET COUNTY COST	99,317,324	94,914,957	104,264,610	(331,492)	9,018,161

2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
7400000 Sheriff							
PROGRAM TYPE: MANDATED							
001	4850 Costs Costs associated with injured or ill sworn personnel	988,000	0	988,000	0	0	0.0
002-A	Sheriff Elected position of Sheriff	841,095	0	0	0	841,095	6.0
003-A	Staff Services Investigates complaints/charges of excess force by officers	4,150,030	203,238	0	0	3,946,792	28.5
004	Records Processes & maintains crime/arrest reports & mug shots	2,292,395	580,150	169,970	0	1,542,275	36.0
005	Communications Handles calls for service, dispatches officers, assists citizens	5,908,517	457,688	26,790	0	5,424,039	72.0
006	Property Warehouse PROP 172 MOE -- Collects, identifies, stores & releases property	1,282,657	210,062	119,844	0	952,751	11.0
007-A	Special Operations Serves as the centralized command for specialized law enforcement units	968,238	30,275	18,000	0	919,963	8.0
008-A	Training Provides training of all sworn officers, including weapons	4,831,626	350,557	1,513,791	0	2,967,278	65.0
009	Corrections Provides safe detention for those arrested and/or convicted	78,027,589	2,276,052	75,751,537	0	0	654.0
010	STC Training Mandated training for all correctional sworn staff	278,460	0	278,460	0	0	0.0
011-A	Field Services Provides patrol/related support svcs to unincorporated area	52,296,978	507,908	9,534,076	2,125,902	40,129,092	426.0
012-A	Investigative Services Investigates reported crime/proactively suppresses illegal activity	5,681,537	204,155	1,427,836	0	4,049,546	45.0
013-A	Prisoner Transportation Moves prisoners between local jails to state prison	886,519	0	55,000	0	831,519	8.0
014A	Civil Division Serves process/notices as required by Sheriff	2,003,464	0	826,700	0	1,176,764	20.0

2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions		
7400000 Sheriff									
020	<i>IWF Commissary</i> Coordinates IWF Commissary Operations	251,051	2,847	212,210	0	35,994	3.0		
029	<i>Parking/Tow Enforcement</i> Oversees parking/tow enforcement compliance in County	3,852,124	31,924	1,991,750	0	1,828,450	25.0		
032	<i>CAL ID</i> Automated Fingerprint System, which accesses state database	1,194,465	24,224	1,342,939	0	-172,698	5.0		
033	<i>Court Security</i> Ensures safety & security of those entering court buildings	12,205,016	11,575,113	0	0	629,903	130.0		
036	<i>Tucker Funds</i> Funds set aside for purchase/maintenance of SSD vehicles	6,500	0	72,750	-66,250	0	0.0		
037	<i>Citrus Heights</i> Provide law enforcement services	13,839,440	187,959	12,526,005	0	1,125,476	94.0		
038	<i>Elk Grove</i> Provide law enforcement services	12,780,993	167,081	11,925,766	0	688,146	72.0		
041	<i>Unallocated Positions</i> Personnel already allocated to various programs	0	0	0	0	0	92.0		
043-A	<i>High Tech Crimes</i> Federal grant to facilitate officer deployment	2,439,589	20,878	1,931,154	0	487,557	6.0		
045-A	<i>CALMET Grant</i> State grant for war on methamphetamine	595,125	0	0	0	595,125	0.0		
046-A	<i>Narcotics Investigations</i> Narcotics Investigations	1,191,964	31,591	0	0	1,160,373	6.0		
	MANDATED		Subtotal	208,793,372	16,861,702	120,712,578	2,059,652	69,159,440	1,812.5

PROGRAM TYPE: DISCRETIONARY-GENERAL

002-B	<i>Sheriff</i> Sheriff's Staff	482,349	8,543	5,130	0	468,676	4.0
003-B	<i>Staff Services</i> Investigates complaints/charges of excess force by officers	1,098,616	27,483	16,245	0	1,054,888	10.5

2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
7400000 Sheriff							
007-B	<i>Special Operations</i>						
	Serves as the centralized command for specialized law enforcement units	1,970,508	14,235	8,550	0	1,947,723	15.0
008-B	<i>Training</i>						
	Provides training of all sworn officers, including weapons	1,376,151	0	0	0	1,376,151	19.0
011-B	<i>Field Services</i>						
	Provides patrol/related support svcs to unincorporated area	18,864,218	462,839	810,619	0	17,590,760	164.5
012-B	<i>Investigative Services</i>						
	Investigates reported crime/proactively suppresses illegal activity	4,498,567	0	0	0	4,498,567	41.0
013-B	<i>Prisoner Transportation</i>						
	Moves prisoners between local jails and state prison	425,053	6,643	3,990	0	414,420	3.0
014B	<i>Civil Division</i>						
	Serves process/notices as required by Sheriff	611,069	12,337	7,410	0	591,322	10.0
015	<i>Business License</i>						
	Monitors all special licensing activity within County	262,560	243,709	855	0	17,996	1.5
016	<i>Bingo Compliance</i>						
	Investigates bingo establishments, enforces County Ordinance	323,517	949	310,570	0	11,998	1.0
017	<i>Union Representatives</i>						
	Representatives of the Deputy Sheriff's Association	463,051	2,847	424,210	0	35,994	3.0
018	<i>Fair Employment Officer</i>						
	Oversees complaints of workplace discrimination	135,417	949	122,470	0	11,998	1.0
019	<i>Off Duty Employment</i>						
	Coordinates off-duty jobs of sworn officers	455,714	1,898	453,816	0	0	2.0
021	<i>Sheriff's Collections Unit</i>						
	Collects fees/daily chgs. for Work Project/Home Detention	826,617	9,490	5,700	0	811,427	10.0
022	<i>HIDTA Grant</i>						
	High Impact Drug Trafficking Program	185,890	0	185,890	0	0	0.0
023	<i>SCRAP Officer</i>						
	Coordinates enforcement of anti-scavenging program	150,543	949	137,596	0	11,998	1.0
024	<i>SACCATS</i>						
	Auto-Theft Suppression Task Force	435,873	2,847	397,032	0	35,994	3.0

2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimburse- ment	Revenues	Carryover	Net Allocation	Positions
7400000 Sheriff							
025	<i>Asset Forfeiture</i> Assets seized under state/federal statutes	217,006	1,898	191,112	0	23,996	2.0
026	<i>Regional Transit Detail</i> Provides protection services for RT passengers & property	907,478	8,541	855,130	0	43,807	9.0
027	<i>SHRA Grants</i> Special patrol program funded by SHRA	299,072	1,898	273,178	0	23,996	2.0
028	<i>Alarm Ordinance</i> Ensures compliance of County Alarm Ordinance	305,464	26,564	278,900	0	0	4.0
030	<i>Airport Detail</i> Sacramento International Airport Security Detail	6,604,302	45,552	6,571,711	-12,961	0	48.0
031	<i>Security Svcs Bureau</i> Provides security services at county welfare offices	5,773,157	4,692,834	946,766	0	133,557	62.0
034	<i>Federal COPS Grants</i> Includes federal grants funding for various COPS programs	1,475,801	9,490	83,123	0	1,383,188	10.0
035	<i>CRIP Grant</i> Crack Rock Impact Program, jointly operated with SPD	1,134,058	2,847	1,049,964	0	81,247	3.0
039	<i>Real Estate</i> Investigates real estate fraud	393,344	2,847	354,503	0	35,994	3.0
040	<i>Technology Grants</i> Technology grant to facilitate officer redeployment	2,502,581	0	3,127,340	-624,759	0	0.0
042-A	<i>Domestic Violence</i> Proactive response team working with victim advocates	210,618	6,643	113,990	0	89,985	7.0
042-B	<i>Domestic Violence</i> Proactive response team working with victim advocates	854,851	0	0	0	854,851	0.0
043-B	<i>High Tech Crimes</i> Federal grant to facilitate officer deployment	2,481,927	5,694	3,420	0	2,472,813	22.0
044	<i>ICAC Grant</i> Federal grant for internet crimes investigator	253,517	949	240,570	0	11,998	1.0
045-B	<i>CALMET Grant</i> State grant for war on methamphetamine	5,742,419	40,807	5,701,612	0	0	32.0

2002-03 PROGRAM INFORMATION

Program Number and Title	Program Description	Appropriations	Reimbursement	Revenues	Carryover	Net Allocation	Positions
7400000 Sheriff							
046-B	<i>Narcotics Investigations</i>						
	Narcotics Investigations	1,069,826	0	0	0	1,069,826	5.0
	DISCRETIONARY-GENERAL						
	Subtotal	62,791,134	5,642,282	22,681,402	-637,720	35,105,170	499.5

BUDGET UNIT TOTAL:	271,584,506	22,503,984	143,393,980	1,421,932	104,264,610	2,312.0
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NOTE: The Sheriff and the County Executive’s Office discussed identification of those programs or service levels that are either mandated or absolutely essential for performance of duties. There is, in some instances, no clear legal mandate establishing specific service levels and therefore, the designation between mandate and discretion is subjective in those cases. Although particular programs may be identified in the program database at a specified funding level, the Sheriff may allocate those funds in whatever manner he determines is necessary to perform his law enforcement functions.