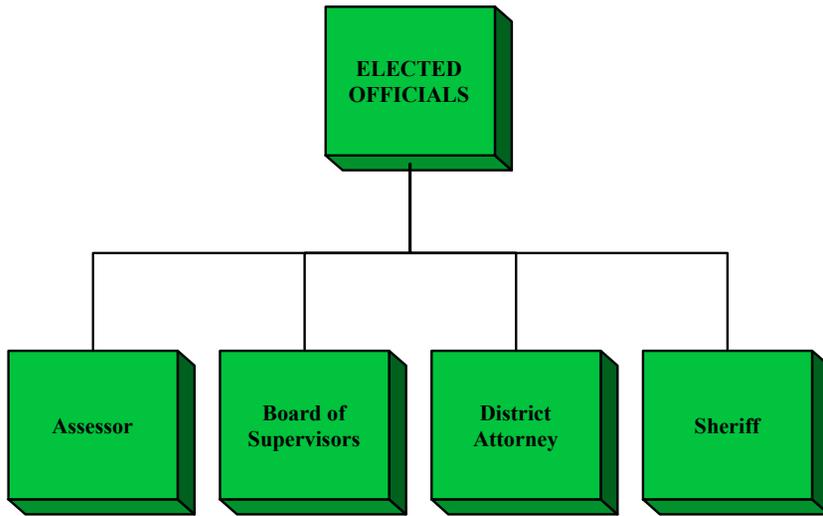


ELECTED OFFICIALS

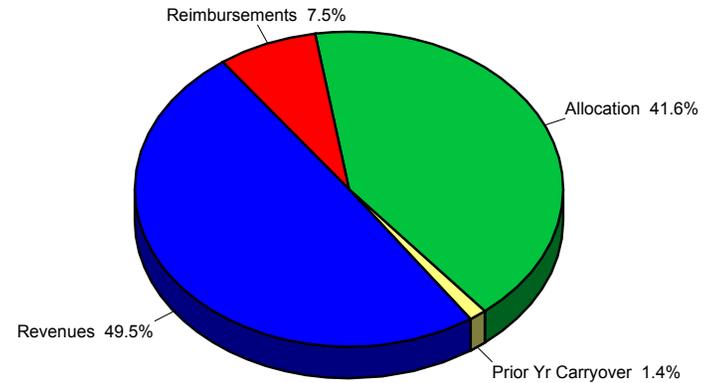
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| Board of Supervisors..... | 4010000 | D-13 |
| District Attorney | 5800000 | D-21 |
| Sheriff..... | 7400000 | D-41 |

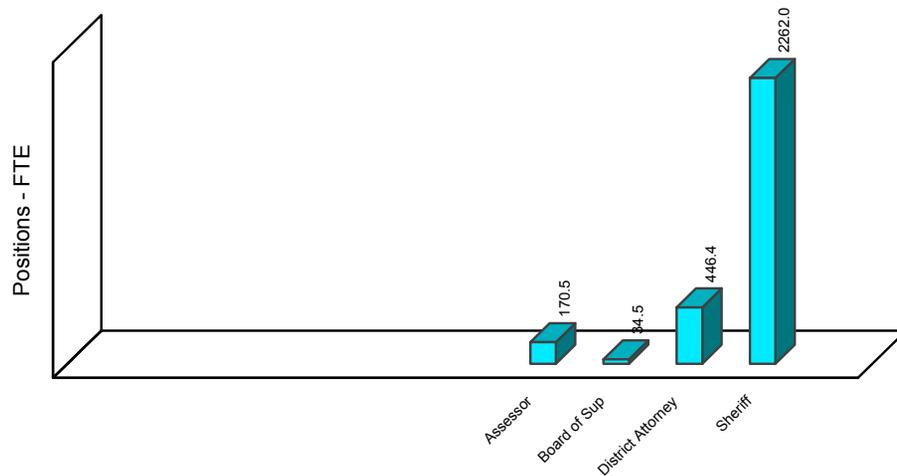
INTRODUCTION



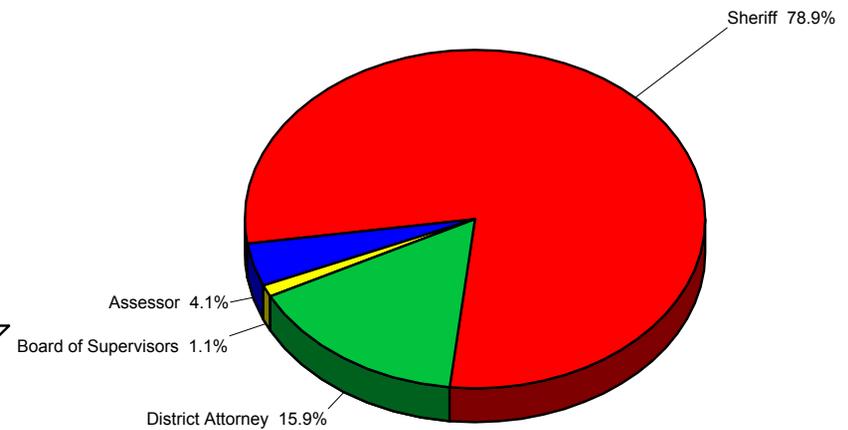
Financing Sources



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.

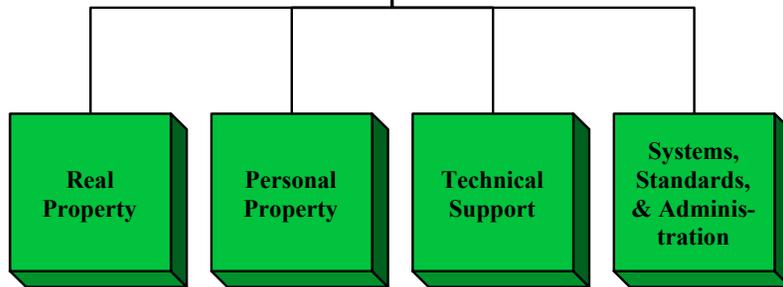
The Sheriff, Lou Blanas, is responsible for ensuring the protection of life and property, the preservation of the public peace and enforcement of the laws in the County of Sacramento. To accomplish this, the department is committed to Service with Concern.

Elected Officials Fund Centers/Departments

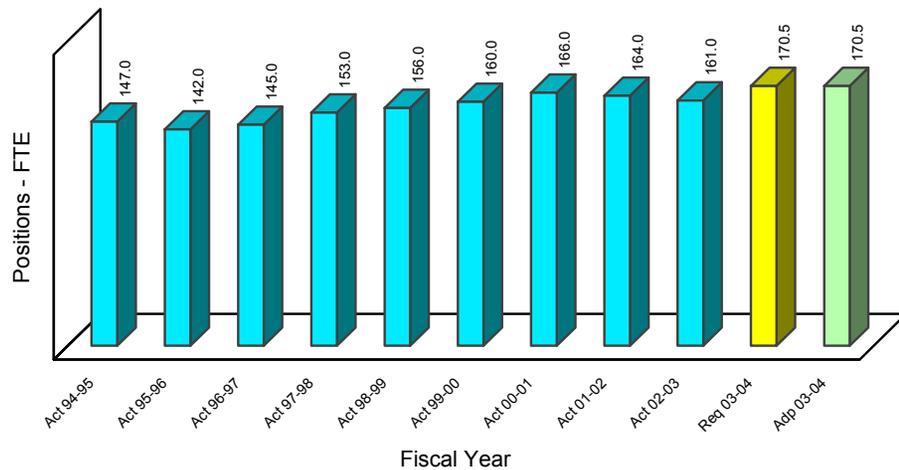
| Fund | Fund Center | Department | Appropriations | Financing | Net Cost | Positions |
|---------------------------|--------------------|----------------------|-----------------------|----------------------|----------------------|------------------|
| 001A | 3610000 | Assessor | \$13,180,369 | \$9,612,197 | \$3,568,172 | 170.5 |
| 001A | 4010000 | Board of Supervisors | 3,690,343 | 988,373 | 2,701,970 | 34.5 |
| 001A | 5800000 | District Attorney | 51,365,284 | 20,645,839 | 30,719,445 | 446.4 |
| 001A | 7400000 | Sheriff | 255,340,872 | 146,907,445 | 108,433,427 | 2,262.0 |
| GENERAL FUND TOTAL | | | \$323,576,868 | \$178,153,854 | \$145,423,014 | 2,913.4 |

Departmental Structure

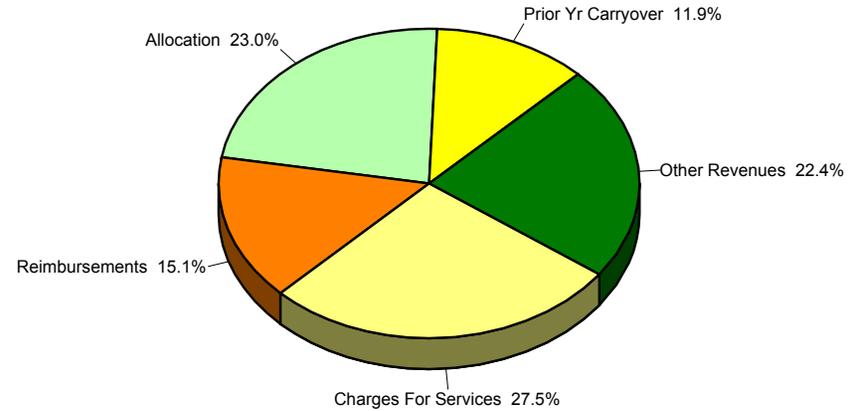
KENNETH STIEGER, Assessor



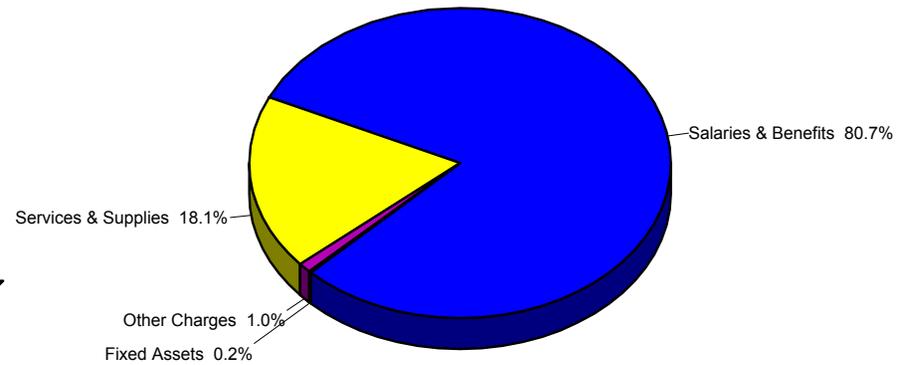
Staffing Trend



Financing Sources



Financing Uses



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

UNIT: 3610000 Assessor
DEPARTMENT HEAD: KENNETH STIEGER

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

CLASSIFICATION
FUNCTION: GENERAL
ACTIVITY: Finance
FUND: GENERAL

| Financing Uses Classification | Actual 2001-02 | Actual 2002-03 | Adopted 2002-03 | Requested 2003-04 | Adopted 2003-04 |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Salaries/Benefits | 10,422,503 | 10,814,966 | 11,334,434 | 12,447,297 | 12,524,630 |
| Services & Supplies | 2,867,443 | 3,547,288 | 3,574,603 | 2,817,778 | 2,727,778 |
| Other Charges | 0 | 37,992 | 35,000 | 161,257 | 161,257 |
| Equipment | 137,415 | 63,974 | 60,950 | 25,000 | 25,000 |
| Intrafund Charges | 80,425 | 91,634 | 88,334 | 90,734 | 90,734 |
| SUBTOTAL | 13,507,786 | 14,555,854 | 15,093,321 | 15,542,066 | 15,529,399 |
| Intrafund Reimb | -1,972,400 | -2,350,279 | -2,399,900 | -2,349,030 | -2,349,030 |
| NET TOTAL | 11,535,386 | 12,205,575 | 12,693,421 | 13,193,036 | 13,180,369 |
| Prior Yr Carryover | 571,708 | 1,048,929 | 1,048,929 | 1,852,730 | 1,852,730 |
| Revenues | 6,767,116 | 8,367,180 | 7,391,518 | 7,759,467 | 7,759,467 |
| NET COST | 4,196,562 | 2,789,466 | 4,252,974 | 3,580,839 | 3,568,172 |
| Positions | 164.0 | 161.0 | 161.0 | 170.5 | 170.5 |

PROGRAM DESCRIPTION:

- Real Property:
 - Assessment: The discovery, valuation, and enrollment of all taxable real property.
 - Assessment Appeals: Reviewing the assessment, contacting the property owner, preparing a stipulation or rebuttal, and defending the Assessor's opinion of value at Assessment Appeal Board Hearings.
 - Proposition 8 Reassessment: This includes both computerized and manual reassessments, as required by the California Constitution, to recognize reductions in a property's market value below its base year value and subsequent increases in the property's market value until it equals or exceeds the factored base year value.
- Personal Property:
 - 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.
 - 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 2002-03:

- Continued development of Electronic Mapping and Geographic Information System project.
- Completed development of document management system for real property records. Paper documents were replaced with electronic records in a searchable database.
- Issued assessment roll with 10.21 percent growth.
- Consolidated three office sites into one.

SIGNIFICANT CHANGES FOR 2003-04:

- The Assessor’s Office has had to react to record levels of activity in the local real estate market. The combination of low interest rates, a strong local economy, and countywide growth has lead to record workloads.

- The number of properties requiring reassessment by the July 1st assessment roll deadline appeared to be increasing.
- In light of the workload and the potential to increase property tax revenue for both the County and other agencies, 9.0 positions were added to the Assessor’s Office in the 2002-03 budget cycle.
- Continue enhancement of Electronic Mapping and Geographic Information System.
- Continue development of new Assessor’s Information Management System to replace existing assessment applications.
- Eliminate backlog of unprocessed deeds for change in ownership determination.

PERFORMANCE MEASURES:

| PERFORMANCE MEASURES | INDICATORS | Actual 2000 | Actual 2001 | Actual 2002 | Target 2003 |
|---|--|-------------|--|--|---|
| 1. Provide the Secured Assessment Roll to the Department of Finance | Roll delivered by June 30 | Yes | Yes | Yes | Yes |
| | Percent valid transactions processed by June 30 | 93% | 81% of valid transactions processed | 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 | Yes | Yes | Yes |
| | Percent valid transactions processed by June 30 | 99% | 96.2% of valid transactions processed | 96.2% of valid transactions processed | 100 % of valid transactions processed |
| 3. Defend County’s assessed value on all Appeals filed | Percent Assessed value appeals defended according to law | 100% | 100% of Appeals processed within statutory time limit. | 100% of Appeals processed within statutory time limit. | 100% of appeals processed within statutory time limit |

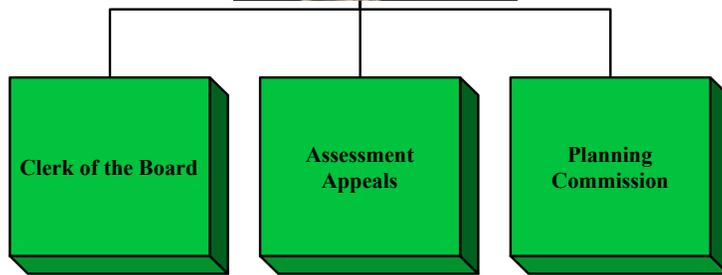
2003-04 PROGRAM INFORMATION

Budget Unit: 3610000 Assessor Agency: Elected Officials

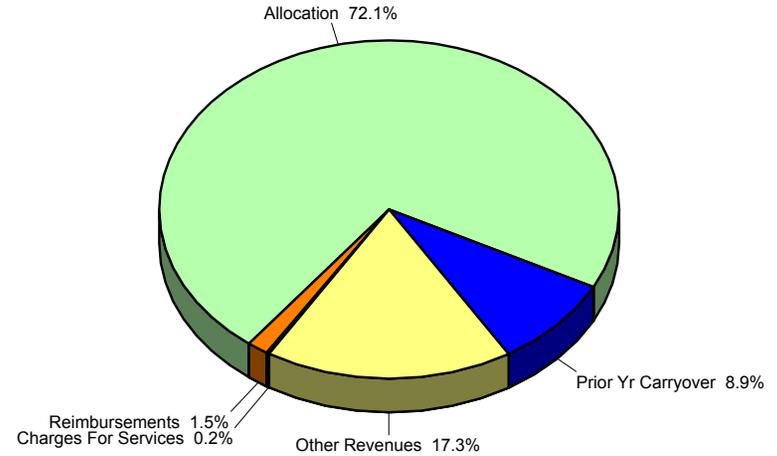
| Program Number and Title | | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|--|--------------------------|-------------------------------|--------------------------------|-----------|-----------|------------------|----------|----------|
| FUNDED | | Program Type: MANDATED | | | | | | |
| 001 | Real Property | 12,384,187 | 1,884,415 | 6,827,740 | 1,486,241 | 2,185,791 | 138.0 | 2 |
| Program Description: Appraisal of Real Property | | | | | | | | |
| Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | | |
| Agency Priority: 01 Assessor Locate all taxable property within Sacto County | | | | | | | | |
| Anticipated Results: Provide revenue for the County of Sacramento and local government. Complete 80% of valid appraisal transactions by the June 30 statutory deadline. | | | | | | | | |
| 002 | Personal Property | 3,145,212 | 464,615 | 931,727 | 366,489 | 1,382,381 | 32.5 | 0 |
| Program Description: Appraisal of Personal Property | | | | | | | | |
| Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | | |
| Agency Priority: 02 Assessor Establish the assessed value of all taxable property | | | | | | | | |
| Anticipated Results: Provide revenue for the County of Sacramento and local government. Complete 96% of valid appraisal transactions by the June 30 statutory deadline. | | | | | | | | |
| TOTAL: | | 15,529,399 | 2,349,030 | 7,759,467 | 1,852,730 | 3,568,172 | 170.5 | 2 |

Departmental Structure

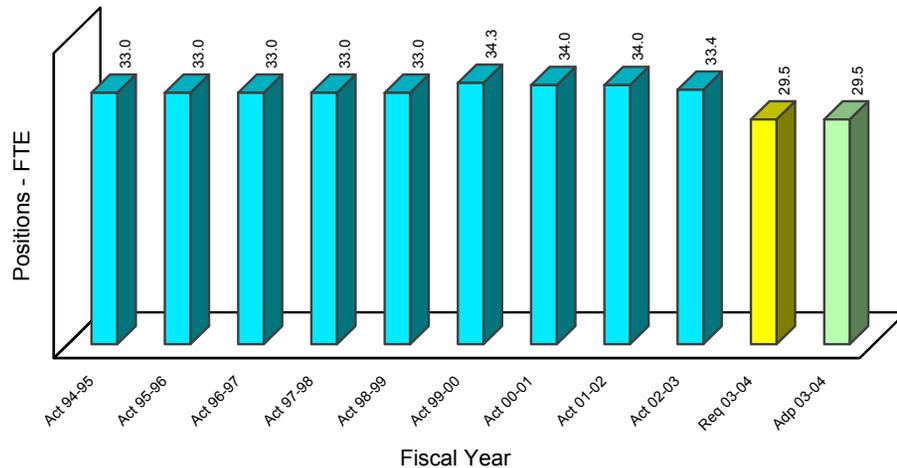
CINDY H. TURNER, Clerk of the Board



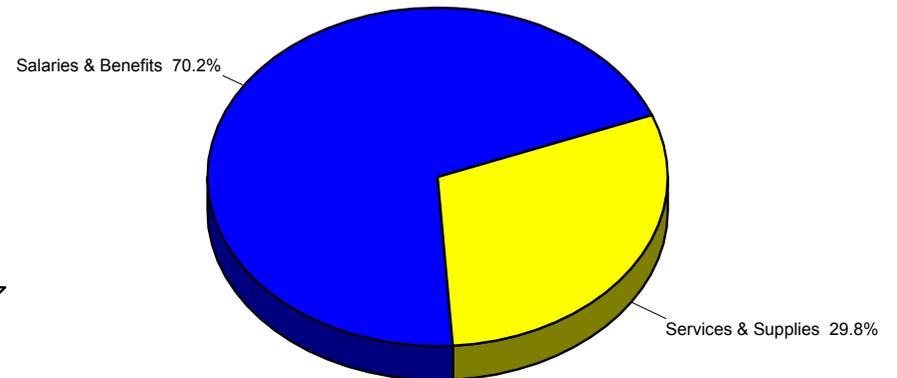
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 4010000 Board Of Supervisors
 DEPARTMENT HEAD: CINDY H. TURNER

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Legislative & Administrative
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2003-04

| Financing Uses Classification | Actual 2001-02 | Actual 2002-03 | Adopted 2002-03 | Requested 2003-04 | Adopted 2003-04 |
|---------------------------------|------------------|------------------|------------------|-------------------|------------------|
| Salaries/Benefits | 2,641,075 | 2,749,356 | 2,872,594 | 2,886,902 | 2,630,330 |
| Services & Supplies | 1,157,002 | 901,814 | 1,101,605 | 1,126,336 | 1,117,236 |
| Intrafund Charges | 866 | 665 | 665 | 550 | 550 |
| SUBTOTAL | 3,798,943 | 3,651,835 | 3,974,864 | 4,013,788 | 3,748,116 |
| Intrafund Reimb | -35,504 | -37,063 | -83,000 | -57,773 | -57,773 |
| NET TOTAL | 3,763,439 | 3,614,772 | 3,891,864 | 3,956,015 | 3,690,343 |
| Prior Yr Carryover Revenues | 724,235 | 514,321 | 514,321 | 334,230 | 334,230 |
| | 714,158 | 756,338 | 713,300 | 654,143 | 654,143 |
| NET COST | 2,325,046 | 2,344,113 | 2,664,243 | 2,967,642 | 2,701,970 |
| Positions | 34.0 | 33.4 | 33.0 | 29.5 | 29.5 |
| 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 2002-03:

- Developed 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.
- Completed 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 public meeting space.
- Continued development of the Board of Supervisors/Clerk of the Board Web sites to provide more extensive information regarding the assessment appeals process and the appointment to boards and commissions process.
- Migrated to Office of Communications and Information Technology’s (OCIT) shared environment and development of Web site information in order to be consistent with countywide Web site format.

SIGNIFICANT CHANGES FOR 2003-04:

- Complete the Web-enabled agenda application to allow countywide access to all agendas, agenda action summaries, and various other associated Board materials.
- Continue development of the Board of Supervisors/Clerk of the Board Web site to provide more extensive information regarding the assessment appeals process, information on Board-appointed committees and commissions, and on the Members of the Board of Supervisors.
- Continue working with the Department of Planning and Community Development and OCIT to provide all Wednesday Board of Supervisors’ meeting materials accessible via the Web site.
- Develop plan to access meeting materials of the Project and Policy Planning Commissions through the Web agenda application.

PERFORMANCE MEASURES:

| PERFORMANCE MEASURES | INDICATORS | Actual 2001 | Target 2002 | Actual 2002 | Target 2003 |
|---|---|-------------|-------------|-------------|-------------|
| 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 | N/A | 100% | 100% | 100% |
| | Average time (in minutes) it takes to send out information to the requesting party | N/A | 2 days | 2 days | 1 day |
| | Years and percent of Web accessible Wednesday Board Material | N/A | 2 years 20% | 1 year 15% | 2 years 30% |
| | Years and percent of Web accessible Tuesday Board material | N/A | 2 years 20% | 4 years 40% | 5 years 60% |
| 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 | N/A | 95% | 90% | 95% |
| | Percent of materials given to reviewing county parties by early Thursday afternoon | N/A | 90% | 80% | 90% |
| | Number of departments who have SCARPA (computer system which supports Board of Supervisors agenda) in their department to submit agenda materials | N/A | 90% | 50% | 70% |
| | Percent of Web accessible action summaries | N/A | 30% | 30% | 70% |

2003-04 PROGRAM INFORMATION

Budget Unit: 4010000 Board of Supervisors Agency: Elected Officials

| Program Number and Title | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|---------------------------------------|--|--------------------------------|----------|-----------|------------------|----------|----------|
| FUNDED | Program Type: MANDATED | | | | | | |
| <i>001-A-1 Board of Supervisors</i> | 1,540,971 | 0 | 212,500 | 0 | 1,328,471 | 14.7 | 0 |
| Program Description: | BOS, elected governing body/administrative staff support | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | |
| Agency Priority: | 06 BOS Provide administrative, clerical and legislative support to the elected officials | | | | | | |
| Anticipated Results: | Provide electorate with responsible government by approval of countywide policies. Responds to constituent issues within two work days. | | | | | | |
| <i>002-A-1 Clerk of BOS</i> | 989,740 | 0 | 239,028 | 50,884 | 699,828 | 7.0 | 0 |
| Program Description: | Provides clerical & administrative services | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | |
| Agency Priority: | 01 BOS Compliance with state and local requirements for proper noticing and posting of public meeting agendas | | | | | | |
| Anticipated Results: | Publishes and maintains records for Board of Supervisors' meetings and all related Boards and Commissions. Publishes Board agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days inadvance of public hearing, and public notices published within 15 days. Distribute 98% agenda materials to Board members by Thursday. | | | | | | |
| <i>002-A-2 Clerk of BOS</i> | 47,083 | 0 | 0 | 0 | 47,083 | 0.8 | 0 |
| Program Description: | Provides clerical & administrative services | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | |
| Agency Priority: | 04 BOS Compliance with filing requirements and deadlines | | | | | | |
| Anticipated Results: | Updates Boards/Commission log upon receipt of confirmation. Processes annual financial disclosure statements for designated staff, Board members and members of board-appointed committees and commissions as prescribed by law. | | | | | | |
| <i>003-A Assessment Appeals Board</i> | 128,423 | 30,000 | 21,623 | 124,935 | -48,135 | 1.0 | 0 |
| Program Description: | Hears taxpayers appeals of the Co. Assessor's property appraisals | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | |
| Agency Priority: | 01 BOS Compliance with state and local requirements for proper noticing and posting of public meeting agendas | | | | | | |
| Anticipated Results: | Publishes and maintains records for Assessment Appeals Board meetings. Publishes Board agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days inadvance of public hearing, and public notices published within 15 days. Distribute 99% agenda materials to Board members by the required deadline. | | | | | | |

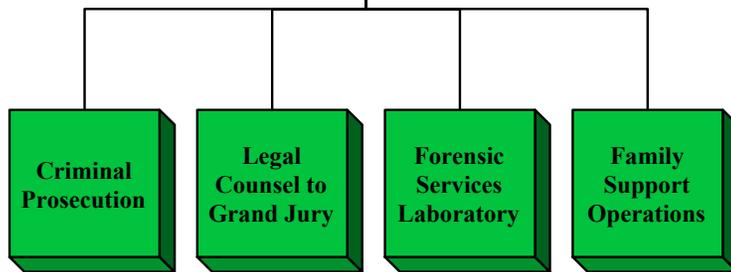
| <i>Program Number and Title</i> | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|-----------------------------------|--|--------------------------------|----------|-----------|----------------|------------------|----------|
| FUNDED | Program Type: MANDATED | | | | | | |
| 004-A <i>Planning Commissions</i> | 166,604 | 0 | 50,000 | 96,398 | 20,206 | 2.0 | 0 |
| Program Description: | Makes long-range planning & policy/Board of Zoning Appeals | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | |
| Agency Priority: | 01 BOS Compliance with state and local requirements for proper noticing and posting of public meeting agendas | | | | | | |
| Anticipated Results: | Publishes and maintains records for Policy and Project Planning Commissions. Publishes Commission agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days in advance of public hearing, and public notices published within 15 days. Distribute 97% agenda materials to Board members by Friday. | | | | | | |
| MANDATED Total: | | 2,872,821 | 30,000 | 523,151 | 272,217 | 2,047,453 | 25.5 0 |

| <i>Program Number and Title</i> | | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|---------------------------------|---|------------------------------------|--------------------------------|----------|-----------|------------------|----------|----------|
| FUNDED | | Program Type: DISCRETIONARY | | | | | | |
| <i>001-B-1</i> | Board of Supervisors | 816,543 | 27,773 | 127,500 | 62,013 | 599,257 | 8.2 | 0 |
| Program Description: | BOS, elected governing body/administrative staff support | | | | | | | |
| Countywide Priority: | 4 General Government | | | | | | | |
| Agency Priority: | 06 BOS Provide administrative, clerical and legislative support to the elected officials | | | | | | | |
| Anticipated Results: | BOS support staff ensures response to constituent issues within one work day. Support staff accurately calendars members schedules within 24 hours. | | | | | | | |
| <i>002-B</i> | Clerk of BOS | 58,252 | 0 | 3,492 | 0 | 54,760 | 0.8 | 0 |
| Program Description: | Provides clerical & administrative services | | | | | | | |
| Countywide Priority: | 4 General Government | | | | | | | |
| Agency Priority: | 03 BOS Respond to Public Records Act requests | | | | | | | |
| Anticipated Results: | Publishes and maintains records for Board of Supervisors' meetings and all related Boards and Commissions. Publishes Board agenda 24 hours earlier prior to the Board meetings, legal notices published 3 days earlier in advance of public hearing, and public notices published 2 days earlier. Distribute 99.0% agenda materials to Board members by Thursday. | | | | | | | |
| <i>003-B</i> | Assessment Appeals Board | 400 | 0 | 0 | 0 | 400 | 0.0 | 0 |
| Program Description: | Hears taxpayers appeals of the Co. Assessor's property appraisals | | | | | | | |
| Countywide Priority: | 4 General Government | | | | | | | |
| Agency Priority: | 02 BOS Records of matters heard before and actions taken by the hearing bodies | | | | | | | |
| Anticipated Results: | Additional support resources which would increase support services by 1.0% | | | | | | | |
| <i>004-B</i> | Planning Commissions | 100 | 0 | 0 | 0 | 100 | 0.0 | 0 |
| Program Description: | Makes long-range planning & policy/Board of Zoning Appeals | | | | | | | |
| Countywide Priority: | 4 General Government | | | | | | | |
| Agency Priority: | 02 BOS Records of matters heard before and actions taken by the hearing bodies | | | | | | | |
| Anticipated Results: | Additional support resources which would increase support services by 1.0% | | | | | | | |
| DISCRETIONARY Total: | | 875,295 | 27,773 | 130,992 | 62,013 | 654,517 | 9.0 | 0 |
| FUNDED Total | | 3,748,116 | 57,773 | 654,143 | 334,230 | 2,701,970 | 34.5 | 0 |

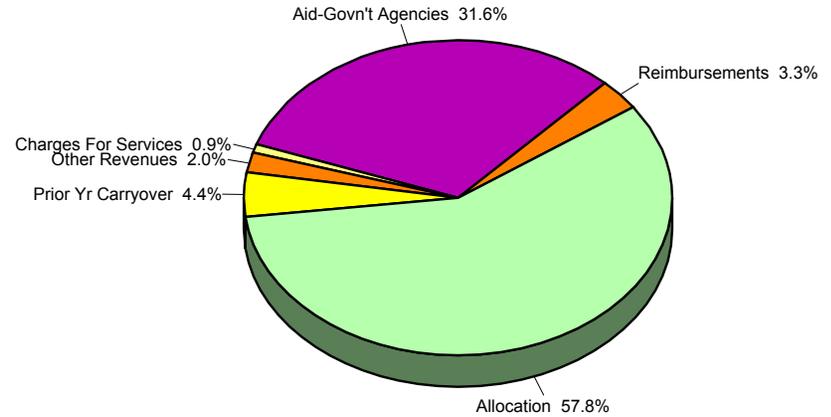
| <i>Program Number and Title</i> | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|-------------------------------------|---|--------------------------------|----------|-----------|----------------|----------|----------|
| UNFUNDED - LOCAL | Program Type: DISCRETIONARY | | | | | | |
| <i>001-A-2 Board of Supervisors</i> | 14,872 | 0 | 0 | 0 | 14,872 | 0.1 | 0 |
| Program Description: | BOS, elected governing body/administrative staff support | | | | | | |
| Countywide Priority: | 4 General Government | | | | | | |
| Agency Priority: | 06 BOS Provide administrative, clerical and legislative support to the elected officials | | | | | | |
| Anticipated Results: | Provide electorate with responsible government by approval of countywide policies. Responds to constituent issues within 1 1/2 work days. | | | | | | |
| <i>001-B-2 Board of Supervisors</i> | 61,879 | 0 | 0 | 0 | 61,879 | 0.6 | 0 |
| Program Description: | BOS, elected governing body/administrative staff support | | | | | | |
| Countywide Priority: | 4 General Government | | | | | | |
| Agency Priority: | 06 BOS Provide administrative, clerical and legislative support to the elected officials | | | | | | |
| Anticipated Results: | BOS support staff ensures response to constituent issues within one work day. Support staff accurately calendars members schedules within 12 hours. | | | | | | |
| <i>002-A-3 Clerk of BOS</i> | 136,401 | 0 | 0 | 0 | 136,401 | 2.2 | 0 |
| Program Description: | Provides clerical & administrative services | | | | | | |
| Countywide Priority: | 4 General Government | | | | | | |
| Agency Priority: | 05 BOS Project and Policy Planning Commission and Assessment Appeals Boards | | | | | | |
| Anticipated Results: | Publishes and maintains records for Board of Supervisors' meetings and all related Boards and Commissions. Publishes Board agenda 24 hours earlier prior to the Board meetings, legal notices published 4 days earlier in advance of public hearing, and public notices published 3 days earlier. Distribute 99.5% agenda materials to Board members by Thursday. | | | | | | |
| DISCRETIONARY Total: | 213,152 | 0 | 0 | 0 | 213,152 | 2.9 | 0 |
| UNFUNDED - LOCAL Total | 213,152 | 0 | 0 | 0 | 213,152 | 2.9 | 0 |

Departmental Structure

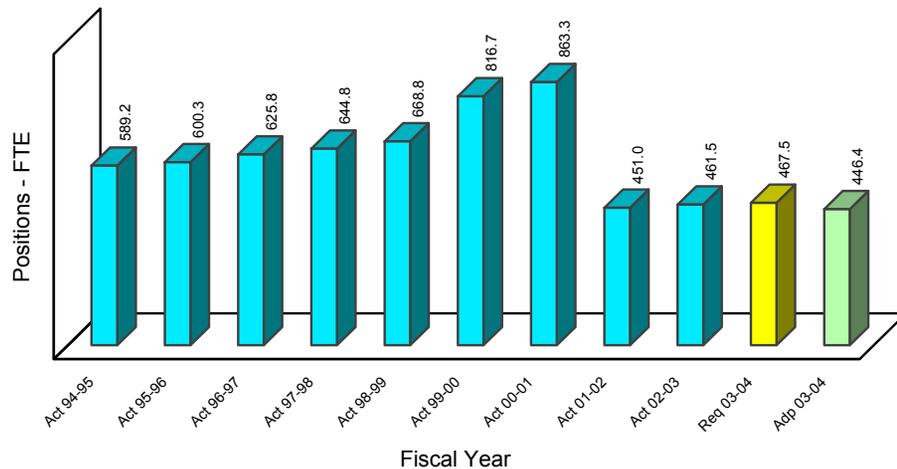
JAN SCULLY, District Attorney



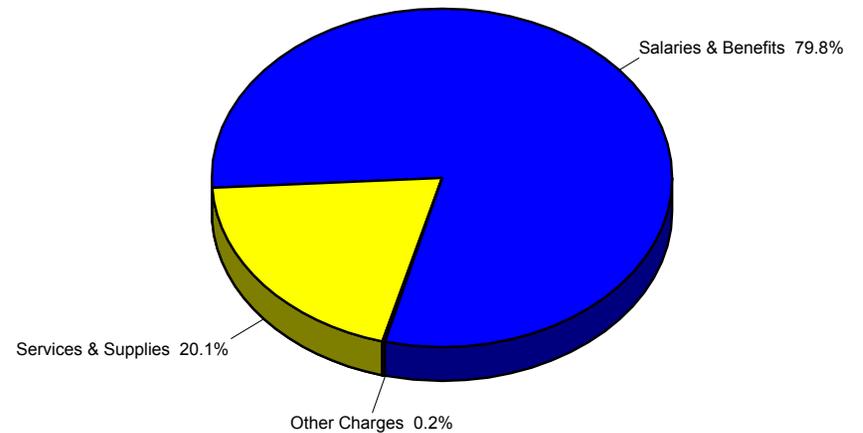
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 5800000 District Attorney
DEPARTMENT HEAD: JAN SCULLY

CLASSIFICATION
FUNCTION: PUBLIC PROTECTION

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

ACTIVITY: Judicial
FUND: GENERAL

| Financing Uses Classification | Actual 2001-02 | Actual 2002-03 | Adopted 2002-03 | Requested 2003-04 | Adopted 2003-04 |
|-------------------------------|------------------------|--------------------------|--------------------------|-------------------------|-------------------------|
| Salaries/Benefits | 55,852,820 | 39,451,112 | 39,659,543 | 44,904,983 | 42,381,271 |
| Services & Supplies | 18,892,645 | 10,122,984 | 10,348,935 | 9,723,253 | 8,855,778 |
| Other Charges | 734,433 | 110,217 | 105,240 | 91,117 | 91,117 |
| Equipment | 1,384,804 | 1,055,913 | 250,000 | 0 | 0 |
| Interfund Charges | 72,988 | 0 | 0 | 0 | 0 |
| Intrafund Charges | 2,433,488 | 1,736,326 | 1,832,380 | 1,796,026 | 1,796,026 |
| SUBTOTAL | 79,371,178 | 52,476,552 | 52,196,098 | 56,515,379 | 53,124,192 |
| Intrafund Reimb | -1,950,657 | -2,334,429 | -1,970,423 | -1,758,908 | -1,758,908 |
| NET TOTAL | 77,420,521 | 50,142,123 | 50,225,675 | 54,756,471 | 51,365,284 |
| Prior Yr Carryover Revenues | -108,056 47,655,283 | -1,452,446 20,952,426 | -1,452,446 20,594,389 | 2,321,427 18,738,961 | 2,321,427 18,324,412 |
| NET COST | 29,873,294 | 30,642,143 | 31,083,732 | 33,696,083 | 30,719,445 |
| Positions | 451.0 | 461.5 | 443.6 | 467.5 | 446.4 |

PROGRAM DESCRIPTION:

The District Attorney, an elected official:

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

The 50 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; Automobile Insurance

Fraud; Workers' Compensation Insurance Fraud; Automobile Urban Fraud Program; Domestic Violence; Spousal Abuser Prosecution; Violence Against Women Vertical Prosecution.

- Homicide; Gangs and Hate Crimes; Major Narcotics Vendors Prosecution; Asset Forfeiture; Crank Rock Impact Project; California Multi-Jurisdictional Methamphetamine Enforcement Team (CAL-MMET); Victim Witness Assistance; Elder Abuse Advocacy and Outreach; Victim Witness Special Emphasis; Victim Witness Claims Unit.

- Special Investigations Unit; Hi-Tech Crimes; Identity Theft; Real Estate Fraud; Juvenile Division; Juvenile Community Prosecution; Consumer and Environmental Protection; Misdemeanor Division; Carol Miller Traffic Court; Calendars, Appeals, Research and Training; Restitution Project; Management Information Systems.
- Not Guilty by Reason of Insanity; Sexually Violent Predators; Mentally Disordered Offenders; Public Assistance Fraud; Vehicle Theft; Youth Authority Extensions; Folsom Prison Prosecution.
- Felony Prosecution Teams; Citizen's Option for Public Safety (COPS); Career Criminal Prosecution; Felony Prosecution; Proposition 36 Drug Diversion Program; Consolidated Intake; Legal Secretarial Support Unit.
- Investigator Teams; Investigative Assistance Unit; Non-Sufficient Funds Check Unit; Process Serving Unit.
- Laboratory of Forensic Services; Cold Hit Program.
- Community Prosecution.
- 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 2002-03:

- A net total of 13.0 positions were added to District Attorney staffing:
 - District Attorney Administration added 1.0 Assistant Chief Deputy District Attorney funded by the deletion of 1.0 Senior Information Technology Analyst and 1.0 Information Technology Technician.

- The Management Information Systems Unit added 13.0 Information Technology positions to replace IT contract staffing and generate approximately \$600,000 in annual savings.
- The Special Investigations Unit added 1.0 Attorney (Level 5) for the prosecution component of the Sheriff's Identity Theft grant, funded by the state Office of Criminal Justice Planning.
- In addition to the above, the following positions were reallocated during the fiscal year:
 - District Attorney Administration added 1.0 Legal Secretary 1 and deleted 1.0 Office Assistant (Level 2).
 - District Attorney Administration added 0.2 Attorney (Level 5; Recruitment Allowance/Unfunded), 0.8 Attorney (Level 5; Recruitment Allowance/Unfunded), and deleted 1.0 Attorney (Level 5; Recruitment Allowance/Unfunded).
 - The Legal Secretarial Support Services Unit added 1.0 Supervising Legal Secretary and deleted 1.0 Administrative Services Officer 1.
 - The Misdemeanor Clerical Support Unit added 1.0 Legal Secretary 2 and 1.0 Supervising Legal Secretary, and deleted 1.0 Legal Secretary 1 and 1.0 Clerical Supervisor 2.
 - The Community Prosecution Unit added part-time 0.2 and 0.8 Attorney (Level 5) positions and deleted 1.0 Attorney (Level 5).
 - The Victim/Witness Assistance Program, funded by the state Office of Criminal Justice Planning, added 1.0 Human Services Social Worker Special Masters Degree and 1.0 Human Services Social Worker Masters Degree Russian Language & Culture, and deleted 1.0 Paralegal and 1.0 Human Services Social Worker Masters Degree.
 - The Victim/Witness Special Emphasis Homicide and Hate Crimes Unit, funded by the state Office of Criminal Justice Planning, added 1.0 Human Services Social Worker Masters Degree Spanish Language & Latin Culture and deleted 1.0 Human Services Social Worker Masters Degree.
 - The Felony Division added two .5 Criminal Investigator (Level 2) positions and deleted 1.0 Criminal Investigator (Level 2).
 - The Laboratory of Forensic Services added 1.0 Criminalist 3 and deleted 1.0 Supervising Criminalist.
 - In the Investigations Bureau, 1.0 Senior Cadastral Drafting Technician was reallocated to the new Graphic Designer classification.
 - The Domestic Violence Division added a part-time .2 and .8 Attorney (Level 4) position and deleted 1.0 Attorney (Level 4) position.

- The District Attorney’s Office held its first and second Citizens Academy programs in the Fall of 2002 and Spring of 2003. The Citizens Academy is a program for leaders in Sacramento’s minority and ethnic community to learn about the criminal justice system and to network with other community leaders. This was a project initiated by the Community Prosecution Unit.
- The Domestic Violence Unit initiated a community outreach program to high schools to discuss violence in dating relationships.
- The Gang Violence and Hates Crimes Unit presented to local high schools a program on gang identification and activities to inform parents on how to identify if their children and/or their friends were involved in gang activities.
- Successfully prosecuted the first “John Doe” warrant rape case. In a case where the statute of limitations was about to bar the criminal action, the District Attorney’s Office sought a warrant by listing the defendant’s DNA markers since the defendant’s identity was unknown. The defendant was later identified, arrested, and convicted of rape charges. The courts turned down the defendant’s challenge to the process of obtaining a warrant solely by listing the defendant’s DNA markers.

SIGNIFICANT CHANGES FOR 2003-04:

- The Adopted Budget includes a reduction of \$2,231,973, which resulted in the reduction of 21.1 positions and 29 vehicles. The deleted positions are 1.0 Accounting Technician, 2.0 Administrative Services Officer I, 1.0 Supervising Information Technologist, 1.0 Legal Secretary I, 5.0 Office Assistant Level II, .2 Paralegal, 2.5 Senior Office Assistant, 2.0 Legal Secretary 2, 3.0 Criminal Investigator Level II, 1.0 Investigative Assistant, 1.0 Claims Assistant Clerk, .2 Attorney Level IV, .2 Attorney Level V, 1.0 Account Clerk III. In addition, 1.0 Supervising Criminal Investigator position will be deleted mid-year pending a retirement.
- The Adopted Budget includes the addition of six positions for an Environmental Litigation Project. The project is to be initially funded by the Non-Departmental Revenue Budget Unit with anticipation of full cost recovery from future assessed penalties and fines. Positions added are 1.0 Attorney Level V, 1.0 Attorney Level IV, 2.0 Paralegal, 1.0 Investigative Assistant and 1.0 Legal Secretary II.
- Revenue for the department was reduced by a total of \$442,812 due to State budget reductions. The reduced programs are COPS at \$102,720, Statutory Rape Vertical Prosecution at \$115,500, Elder Abuse Vertical Prosecution at \$102,500 and Career Criminal Vertical Prosecution at \$122,092.

PERFORMANCE MEASURES:

| PERFORMANCE MEASURES | INDICATORS | Actual 2001 | Target 2002 | Actual 2002 | Target 2003 |
|--|--|---------------------|-------------|-------------------|-------------|
| 1. A safer community | Cases filed (felony and misdemeanor.) | 31,386 | 33,000 | 34,647 | 34,000 |
| | Percent of convictions, overall | 78% | 80% | 78% | 80% |
| | Percent of convictions, felony cases | 81% | 80% | 81% | 80% |
| | Number of people held accountable | 14,136 ¹ | 15,000 | 23,154 | 24,000 |
| 2. A fair and just criminal justice system | Percent of cases with Board Control claims where restitution orders were successfully obtained | 78% | 78% | 77% | 78% |
| | Cases reversed due to prosecution misconduct | 1 ³ | 0 | 0 | 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 | 76 | 80 | 74 | 80 |
| | Number of facilities/activities abated or closed down | 21 | 25 | 51 | 50 |
| | consumer complaints handled | 1,530 ² | 1,400 | 1337 ² | 1400 |

¹Due to data entry problems, disposition statistics for 2001 are incomplete.

²Fiscal Year 2000-2001, 2001-02.

³16-year old case reverses on habeas corpus by federal 9th circuit; petition for rehearing pending.

SUPPLEMENTAL INFORMATION

| | Work Activity Detail | | | | |
|---|-----------------------|-------------------|-----------------------|----------------------------------|--------------------------------|
| | INCREASE/(REDUCTION) | | | | |
| | Adopted Final 2002-03 | Actuals 2002-03 | Adopted Final 2003-04 | 2002-03 Final To Actuals 2002-03 | 2002-03 Final To Final 2003-04 |
| Activity: Investigations/Special Projects/Administration | | | | | |
| Appropriation: | | | | | |
| Salaries and Benefits | 7,374,525 | 7,965,179 | 8,631,666 | 590,654 | 1,257,141 |
| Services and Supplies | 4,029,411 | 3,701,308 | 2,657,275 | (328,103) | (1,372,136) |
| Other Charges | 10,628 | 10,628 | 7,759 | 0 | (2,869) |
| Equipment | 0 | 3,154 | 0 | 3,154 | 0 |
| Intrafund Charges | 118,526 | 31,418 | 104,970 | (87,108) | (13,556) |
| Intrafund Reimbursements | (239,000) | (363,701) | (417,945) | (124,701) | (178,945) |
| Total | 11,294,090 | 11,347,986 | 10,983,725 | 53,896 | (310,365) |
| Revenue: | | | | | |
| Forfeitures/Penalties | 345,522 | 315,960 | 317,913 | (29,562) | (27,609) |
| Reimb: Discovery Case Info | 50,000 | 86,079 | 50,000 | 36,079 | 0 |
| Proposition 172 Interest | 24,514 | 24,514 | 25,249 | 0 | 735 |
| Community Prosecution Grant | 130,542 | 104,901 | 50,000 | (25,641) | (80,542) |
| SB-90 Mandates | 0 | 1,350 | 0 | 1,350 | 0 |
| Prior Year Revenue | 0 | (29,325) | 0 | (29,325) | 0 |
| Miscellaneous | 0 | 33,839 | 20,000 | 33,839 | 20,000 |
| Total | 550,578 | 537,318 | 463,162 | (13,260) | (87,416) |
| Net County Cost | 10,743,512 | 10,810,668 | 10,520,563 | 67,156 | (222,949) |
| Activity: Assaults/Child Abuse/Misdemeanors | | | | | |
| Appropriation: | | | | | |
| Salaries and Benefits | 4,838,467 | 4,938,667 | 5,234,790 | 100,200 | 396,323 |
| Services and Supplies | 780,125 | 739,448 | 690,544 | (40,677) | (89,581) |
| Other Charges | 13,985 | 15,245 | 13,492 | 1,260 | (493) |
| Intrafund Charges | 56,454 | 58,584 | 49,139 | 2,130 | (7,315) |
| Intrafund Reimbursements | (429,522) | (428,046) | (443,617) | 1,476 | (14,095) |
| Total | 5,259,509 | 5,323,898 | 5,544,348 | 64,389 | 284,839 |
| Revenue: | | | | | |
| Statutory Rape Prosec Grant | 275,000 | 247,519 | 115,500 | (27,481) | (159,500) |
| Miscellaneous | 0 | (11,131) | 0 | (11,131) | 0 |
| Elder Abuse Vert Prosec Grant | 245,851 | 267,195 | 168,351 | 21,344 | (77,500) |
| Total | 520,851 | 503,583 | 283,851 | (17,268) | (237,000) |
| Net County Cost | 4,738,658 | 4,820,315 | 5,260,497 | 81,657 | 521,839 |

SUPPLEMENTAL INFORMATION

| | Work Activity Detail | | | | |
|--|-----------------------|------------------|-----------------------|----------------------------------|--------------------------------|
| | INCREASE/(REDUCTION) | | | | |
| | Adopted Final 2002-03 | Actuals 2002-03 | Adopted Final 2003-04 | 2002-03 Final To Actuals 2002-03 | 2002-03 Final To Final 2003-04 |
| Activity: Juvenile Division | | | | | |
| Appropriation: | | | | | |
| Salaries and Benefits | 2,037,153 | 2,191,248 | 2,172,271 | 154,095 | 135,118 |
| Services and Supplies | 350,494 | 303,134 | 292,327 | (47,360) | (58,167) |
| Other Charges | 4,114 | 4,114 | 3,708 | 0 | (406) |
| Intrafund Charges | 10,224 | 12,513 | 7,189 | 2,289 | (3,035) |
| Intrafund Reimbursements | (223,758) | (251,286) | (38,928) | (27,528) | 184,830 |
| Total | 2,178,227 | 2,259,723 | 2,436,567 | 81,496 | 258,340 |
| Revenue: | | | | | |
| Juvenile Community Prosecution Grant | 0 | 680 | 101,486 | 680 | 101,486 |
| Miscellaneous | 0 | 52,201 | 0 | 52,201 | 0 |
| Total | 0 | 52,881 | 101,486 | 52,881 | 101,486 |
| Net County Cost | 2,178,227 | 2,206,842 | 2,335,081 | 28,615 | 156,854 |
| Activity: Crime Laboratory | | | | | |
| Appropriation: | | | | | |
| Salaries and Benefits | 4,037,775 | 3,761,392 | 4,218,092 | (276,383) | 180,317 |
| Services and Supplies | 1,972,620 | 2,217,662 | 1,910,964 | 245,042 | (61,656) |
| Equipment | 250,000 | 1,052,959 | 0 | 802,959 | (250,000) |
| Intrafund Charges | 1,476,784 | 1,471,819 | 1,478,707 | (4,965) | 1,923 |
| Total | 7,737,179 | 8,503,832 | 7,607,763 | 766,653 | (129,416) |
| Revenue: | | | | | |
| Miscellaneous | 0 | 11,645 | 0 | 11,645 | 0 |
| "Cold Hit" Grant | 1,709,014 | 1,984,086 | 735,580 | 275,072 | (973,434) |
| Penalty Assessment Rev for Blood Alcohol/Drug Analysis | 110,000 | 94,478 | 110,000 | (15,522) | 0 |
| Total | 1,819,014 | 2,090,209 | 845,580 | 271,195 | (973,434) |
| Net County Cost | 5,918,165 | 6,413,623 | 6,762,183 | 495,458 | 844,018 |
| Activity: Felony/Narcotics/Career Criminal | | | | | |
| Appropriation: | | | | | |
| Salaries and Benefits | 2,536,507 | 2,194,344 | 2,390,182 | (342,163) | (146,325) |
| Services and Supplies | 258,085 | 288,577 | 310,836 | 30,492 | 52,751 |
| Other Charges | 13,612 | 13,612 | 15,272 | 0 | 1,660 |
| Equipment | 0 | 8,116 | 0 | 8,116 | 0 |
| Intrafund Charges | 18,936 | 20,915 | 17,541 | 1,979 | (1,395) |
| Intrafund Reimbursements | (362,293) | (325,126) | (322,869) | 37,167 | 39,424 |
| Total | 2,827,140 | 2,200,438 | 2,410,962 | (301,576) | (93,309) |

SUPPLEMENTAL INFORMATION

| | Work Activity Detail | | | | |
|---|-----------------------|------------------|-----------------------|----------------------------------|--------------------------------|
| | INCREASE/(REDUCTION) | | | | |
| | Adopted Final 2002-03 | Actuals 2002-03 | Adopted Final 2003-04 | 2002-03 Final To Actuals 2002-03 | 2002-03 Final To Final 2003-04 |
| Revenue: | | | | | |
| Asset Forfeiture Proceeds | 184,920 | 104,119 | 185,107 | (80,801) | 187 |
| Career Criminal Prog Grant | 248,186 | 238,371 | 110,466 | (9,815) | (137,720) |
| Surcharge-Auto Reg (State) | 274,649 | 253,527 | 259,163 | (21,122) | (15,486) |
| Miscellaneous | 0 | 8,682 | 0 | 8,682 | 0 |
| Total | 707,755 | 604,699 | 554,736 | (103,056) | (153,019) |
| Net County Cost | 2,119,385 | 1,595,739 | 1,856,226 | (198,520) | 59,710 |
| Activity: Domestic Violence/Special Investigations/Consumer/Environ Protection | | | | | |
| Appropriation: | | | | | |
| Salaries and Benefits | 4,330,894 | 4,440,488 | 5,097,489 | 109,594 | 766,595 |
| Services and Supplies | 663,033 | 654,464 | 796,496 | (8,569) | 133,463 |
| Other Charges | 13,154 | 13,883 | 12,374 | 729 | (780) |
| Intrafund Charges | 30,493 | 32,568 | 30,282 | 2,075 | (211) |
| Intrafund Reimbursements | (10,000) | 0 | 0 | 10,000 | 10,000 |
| Total | 5,027,574 | 5,141,403 | 5,936,641 | 113,829 | 909,067 |
| Revenue: | | | | | |
| Domestic Violence Court Grant | 0 | 13,590 | 0 | 13,590 | 0 |
| Viol Against Women Grant | 135,993 | 142,153 | 138,812 | 6,160 | 2,819 |
| Spousal Abuser Prosecution | 120,000 | 95,033 | 0 | (24,967) | (120,000) |
| Real Estate Fraud Unit | 463,717 | 479,362 | 415,018 | 15,645 | (48,699) |
| Hi Tech Task Force Prosec | 138,131 | 149,577 | 137,908 | 11,446 | (223) |
| Miscellaneous | 9,085 | 17,077 | 9,085 | 7,992 | 0 |
| CEPD Fines and Penalties | 414,000 | 821,136 | 408,000 | 407,136 | (6,000) |
| Total | 1,280,926 | 1,717,928 | 1,108,823 | 437,002 | (172,103) |
| Net County Cost | 3,746,648 | 3,423,475 | 4,827,818 | (323,173) | 1,081,170 |
| Activity: Victim/Witness Program | | | | | |
| Appropriation: | | | | | |
| Salaries and Benefits | 1,566,041 | 1,432,991 | 1,507,212 | (133,050) | (58,829) |
| Services and Supplies | 180,687 | 177,277 | 172,386 | (3,410) | (8,301) |
| Other Charges | 6,000 | 8,188 | 8,834 | 2,188 | 2,834 |
| Intrafund Charges | 35,401 | 31,075 | 32,895 | (4,326) | (2,506) |
| Total | 1,788,129 | 1,649,531 | 1,721,327 | (138,598) | (66,802) |

SUPPLEMENTAL INFORMATION

| | Work Activity Detail | | | | |
|---|-----------------------|-------------------|-----------------------|----------------------------------|--------------------------------|
| | INCREASE/(REDUCTION) | | | | |
| | Adopted Final 2002-03 | Actuals 2002-03 | Adopted Final 2003-04 | 2002-03 Final To Actuals 2002-03 | 2002-03 Final To Final 2003-04 |
| Revenue: | | | | | |
| State Board of Control | 494,137 | 417,988 | 395,490 | (76,149) | (98,647) |
| Restitution Grant | 119,424 | 106,341 | 110,400 | (13,083) | (9,024) |
| Spec Survivors Grant | 195,000 | 119,819 | 86,000 | (75,181) | (109,000) |
| State Victim/Witness Program | 806,823 | 806,823 | 806,823 | 0 | 0 |
| Prior Year | 0 | (9,344) | 0 | (9,344) | 0 |
| Total | 1,615,384 | 1,441,627 | 1,398,713 | (173,757) | (216,671) |
| Net County Cost | 172,745 | 207,904 | 322,614 | 35,159 | 149,869 |
| Activity: Major Crimes/Gangs/Fraud | | | | | |
| Appropriation: | | | | | |
| Salaries and Benefits | 12,938,181 | 12,526,803 | 13,129,569 | (411,378) | 191,388 |
| Services and Supplies | 2,114,480 | 2,041,114 | 2,024,950 | (73,366) | (89,530) |
| Other Charges | 43,747 | 44,347 | 29,678 | 600 | (14,069) |
| Intrafund Charges | 85,562 | 77,434 | 75,303 | (8,128) | (10,259) |
| Intrafund Reimbursements | (705,850) | (966,270) | (535,549) | (260,420) | 170,301 |
| Total | 14,476,120 | 13,723,428 | 14,723,951 | (752,692) | 247,831 |
| Revenue: | | | | | |
| State Targeted Offenses | 2,055,306 | 1,777,713 | 1,706,800 | (277,593) | (348,506) |
| Auto Ins Fraud Prosecution | 800,231 | 552,965 | 550,000 | (247,266) | (250,231) |
| AIF Urban Grant | 624,153 | 702,683 | 685,260 | 78,530 | 61,107 |
| Wrkr's Comp Ins Fraud Prosecc | 865,603 | 700,000 | 700,000 | (165,603) | (165,603) |
| Gang Violence Supp Grant | 112,800 | 159,572 | 101,292 | 46,772 | (11,508) |
| COPS (AB 2332) | 120,431 | 441,497 | 17,711 | 321,066 | (102,720) |
| Miscellaneous | 0 | 148,394 | 0 | 148,394 | 0 |
| Total | 4,578,524 | 4,482,824 | 3,761,063 | (95,700) | (817,461) |
| Net County Cost | 9,897,596 | 9,240,604 | 10,962,888 | (656,992) | 1,065,292 |
| TOTAL | | | | | |
| APPROPRIATION | 50,225,675 | 50,142,123 | 51,365,284 | (83,552) | 1,139,609 |
| EST REVENUE | 11,073,032 | 11,431,069 | 8,517,414 | 358,037 | (2,555,618) |
| ST AID-PUBLIC SAFETY | 9,521,357 | 9,521,357 | 9,806,998 | 0 | 285,641 |
| CARRYOVER | (1,452,446) | (1,452,446) | 2,321,427 | 0 | 3,773,873 |
| NET COUNTY COST | 31,083,732 | 30,642,143 | 30,719,445 | (441,589) | (364,287) |

2003-04 PROGRAM INFORMATION

Budget Unit: 5800000 District Attorney

Agency: Elected Officials

| Program Number and Title | | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|---|--------------------------------|-------------------------------|--------------------------------|----------|-----------|------------------|----------|----------|
| FUNDED | | Program Type: MANDATED | | | | | | |
| 002 | Vehicle Theft | 356,289 | 0 | 347,135 | 0 | 9,154 | 3.0 | 0 |
| Program Description: Multi-agency anti-veh theft unit | | | | | | | | |
| Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | | |
| Agency Priority: JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | | |
| Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets. | | | | | | | | |
| 003 | Auto Ins Fraud | 803,039 | 0 | 681,958 | 0 | 121,081 | 4.5 | 1 |
| Program Description: Auto Ins Fraud Prosecution Unit | | | | | | | | |
| Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | | |
| Agency Priority: JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | | |
| Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals, and more criminals back on the streets. We'll lose the Dept of Insurance contract in the amount of \$550,000. | | | | | | | | |
| 004 | Workers' Comp Ins Fraud | 875,545 | 0 | 870,079 | 0 | 5,466 | 5.8 | 0 |
| Program Description: Workers' Compensation Fraud prosecution unit | | | | | | | | |
| Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | | |
| Agency Priority: JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | | |
| Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals, and more criminals back on the streets. We'll lose the Dept of Insurance contract in the amount of \$700,000. | | | | | | | | |
| 006 | Career Criminal Grant | 1,104,972 | 0 | 315,734 | 0 | 789,238 | 7.0 | 1 |
| Program Description: Targets career criminals for prosecution | | | | | | | | |
| Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | | |
| Agency Priority: JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | | |
| Anticipated Results: Resources will be diverted from other units to handle these cases against serial robbers, burglars and carjackers. | | | | | | | | |
| 007 | Child/Sexual Abuse | 3,871,039 | 366,945 | 731,304 | 0 | 2,772,790 | 21.0 | 4 |
| Program Description: Child/Sexual Abuse Prosecution Unit | | | | | | | | |
| Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | | |
| Agency Priority: JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | | |
| Anticipated Results: Resources will be diverted from other units to handle these cases against child molesters and child abusers. | | | | | | | | |

| <i>Program Number and Title</i> | | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|---------------------------------|--|-------------------------------|--------------------------------|-----------|-----------|------------------|----------|----------|
| FUNDED | | Program Type: MANDATED | | | | | | |
| 008 | Domestic Violence | 2,574,651 | 0 | 542,494 | 0 | 2,032,157 | 18.5 | 2 |
| Program Description: | Domestic Violence Prosecution Unit | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets. | | | | | | | |
| 009 | Juvenile Center | 2,890,045 | 38,928 | 775,068 | 0 | 2,076,049 | 21.0 | 3 |
| Program Description: | Prosecution in Juvenile Court | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | Cases will be handled by deputies with larger caseloads. May result in lesser sentences or dismissals. | | | | | | | |
| 012 | St Targeted Offenders | 5,120,786 | 400,000 | 2,645,168 | 500,000 | 1,575,618 | 32.0 | 8 |
| Program Description: | Child Abduction/4750PC/Welfare Fraud Prosecution | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | No punishment for inmates who attack officers and other inmates, people who kidnap their children and people who steal from the public trust by committing welfare fraud. | | | | | | | |
| 014 | Lab of Forensic Svcs | 7,890,679 | 0 | 1,180,326 | 250,000 | 6,460,353 | 36.5 | 4 |
| Program Description: | Forensic svcs for investigation/apprehension & prosecution | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | FS DA Provide quality forensic laboratory services | | | | | | | |
| Anticipated Results: | County costs will rise when analyses aren't completed on time. As a result public defenders and CCD attorneys make more court appearances and are able to handle fewer cases. Courts will be forced to dismiss cases of defendants charged with serious crimes | | | | | | | |
| 015 | Maj Narc Vendor Prosecution | 1,162,540 | 0 | 205,268 | 0 | 957,272 | 7.0 | 2 |
| Program Description: | Review and prosecution of major narcotics cases | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets. | | | | | | | |

| <i>Program Number and Title</i> | | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|---------------------------------|--|-------------------------------|--------------------------------|----------|-----------|------------------|----------|----------|
| FUNDED | | Program Type: MANDATED | | | | | | |
| 017 | <i>Gang Violence Prosecution</i> | 1,075,160 | 0 | 277,236 | 0 | 797,924 | 6.0 | 2 |
| Program Description: | Reviews & prosecutes cases involving crimes committed by gangs | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets. | | | | | | | |
| 018-A | <i>Victim/Witness</i> | 557,283 | 0 | 401,938 | 0 | 155,345 | 4.8 | 0 |
| Program Description: | Provides assistance to crime victims & witnesses | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | We will lose OCJP grant in the amount of \$420,446. Victims of violent crime will not have support persons to assist them with court proceedings. | | | | | | | |
| 020 | <i>Crack Impact Prosecution</i> | 158,922 | 93,868 | 29,324 | 0 | 35,730 | 1.0 | 0 |
| Program Description: | Prosecution of cases of rock cocaine & amphetamines | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets. | | | | | | | |
| 022 | <i>Homicide -- Major Crimes</i> | 3,002,661 | 0 | 513,170 | 0 | 2,489,491 | 17.5 | 5 |
| Program Description: | Review & prosecution of homicide cases | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | Resources will be diverted from other units to handle these cases against murderers. | | | | | | | |
| 023-A | <i>Special Investigation Unit</i> | 714,395 | 0 | 175,944 | 0 | 538,451 | 5.0 | 2 |
| Program Description: | Pros white collar crime/ political corruption, hi-tech; etc. | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets. | | | | | | | |

| <i>Program Number and Title</i> | | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|---------------------------------|--|-------------------------------|--------------------------------|-----------|-----------|------------------|----------|----------|
| FUNDED | | Program Type: MANDATED | | | | | | |
| 024 | Felony Bureau | 6,359,626 | 0 | 1,136,186 | 1,571,427 | 3,652,013 | 43.8 | 3 |
| Program Description: | Prosecution of felonies not covered by other DA units | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | Resources will be diverted from other units to handle these cases. | | | | | | | |
| 025-A | Administration | 0 | 0 | 0 | 0 | 0 | 66.8 | 0 |
| Program Description: | Executive Management; Finance, Personell/Payroll; Operational Support; Misdemeanor, Felony and Intake Clerical Support | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | Administrative, fiscal and clerical support services will be impaired. | | | | | | | |
| 025-B | Investigations Bureau | 0 | 0 | 0 | 0 | 0 | 36.6 | 11 |
| Program Description: | Investigations Management; Process Serving; Investigative Assistants and Interns | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | IV DA Provide investigative trial preparation support | | | | | | | |
| Anticipated Results: | Reductions in investigative services will result in delays in prosecution, dismissal of cases, lesser sentences, hung juries or acquittals. Consequences: more criminals back on the streets. | | | | | | | |
| 026-A | Misdemeanor Div | 960,413 | 0 | 645,128 | 0 | 315,285 | 7.0 | 0 |
| Program Description: | Prosecution of misdemeanor crimes | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | Only a few misdemeanor violations will be prosecuted. All other misdemeanors will be referred to diversion programs or not filed. This could result in the disbanding of the Misdemeanor Jail Program since there will be no prosecution for most misdemeanors | | | | | | | |
| 027 | COPS Program | 372,509 | 0 | 164,331 | 0 | 208,178 | 5.0 | 1 |
| Program Description: | 3 Strikes prosecution | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets. | | | | | | | |

| <i>Program Number and Title</i> | | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|---------------------------------|---|-------------------------------|--------------------------------|----------|-----------|----------------|----------|----------|
| FUNDED | | Program Type: MANDATED | | | | | | |
| <i>028-A</i> | Real Estate Fraud | 194,820 | 0 | 194,820 | 0 | 0 | 3.5 | 2 |
| Program Description: | Investigation & prosecution of real estate fraud | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets. | | | | | | | |
| <i>042</i> | Elder Abuse Vert Prosecution | 353,266 | 0 | 175,810 | 0 | 177,456 | 2.5 | 0 |
| Program Description: | Elder Abuse Vert Prosecution | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | We will lose the contract from OCJP in the amount of \$205,000. | | | | | | | |
| <i>045-A</i> | AIF Urban Grant | 197,947 | 0 | 197,947 | 0 | 0 | 4.0 | 4 |
| Program Description: | AIF Urban Grant | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals, and more criminals back on the streets. We'll lose the the Dept of Insurance contract in the amount of \$691,53 | | | | | | | |
| <i>051</i> | Prop 36 | 200,716 | 41,000 | 29,324 | 0 | 130,392 | 1.0 | 0 |
| Program Description: | Offender drug treatment program | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | The annual average of 8,000 eligible cases will be handled by an overburdened Felony Bureau. Some defendants will not be held accountable. | | | | | | | |
| <i>052</i> | Hi Tech | 196,222 | 0 | 167,232 | 0 | 28,990 | 1.0 | 1 |
| Program Description: | Prosecution of high tech crimes | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets. | | | | | | | |

| <i>Program Number and Title</i> | | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|---------------------------------|--|-------------------------------|--------------------------------|------------|-----------|-------------------|----------|----------|
| FUNDED | | Program Type: MANDATED | | | | | | |
| 053 | <i>Identity Theft</i> | 163,654 | 135,550 | 28,104 | 0 | 0 | 1.0 | 0 |
| Program Description: | Prosecution of crimes involving identity theft. | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets. | | | | | | | |
| MANDATED Total: | | 41,157,179 | 1,076,291 | 12,431,028 | 2,321,427 | 25,328,433 | 362.8 | 56 |

| <i>Program Number and Title</i> | | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|---|------------------------------|------------------------------------|--------------------------------|----------|-----------|----------------|----------|----------|
| FUNDED | | Program Type: DISCRETIONARY | | | | | | |
| 005 | <i>Asset Forfeiture</i> | 235,334 | 0 | 235,334 | 0 | 0 | 1.8 | 0 |
| Program Description: Oversight of Asset Forfeiture program | | | | | | | | |
| Countywide Priority: 1 Discretionary Law Enforcement | | | | | | | | |
| Agency Priority: JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | | |
| Anticipated Results: Drug dealers get to keep proceeds from drug sales. There will be a loss of funding for the Sheriff's Dept, SPD, Folsom PD and other law enforcement agencies. | | | | | | | | |
| 010-A | <i>Consumer/Env Prot</i> | 1,539,569 | 0 | 768,973 | 0 | 770,596 | 18.0 | 4 |
| Program Description: Enforces state consumer protection laws | | | | | | | | |
| Countywide Priority: 1 Discretionary Law Enforcement | | | | | | | | |
| Agency Priority: CF DA Provide for consumer protection | | | | | | | | |
| Anticipated Results: Businesses will gain unfair advantage over competing businesses and consumers. Polluters will escape prosecution and continue to pollute county's resources. | | | | | | | | |
| 011 | <i>Traffic Court</i> | 499,653 | 443,617 | 56,036 | 0 | 0 | 2.0 | 1 |
| Program Description: Traffic infraction prosecution | | | | | | | | |
| Countywide Priority: 1 Discretionary Law Enforcement | | | | | | | | |
| Agency Priority: MI DA Provide for enforcement of misdemeanor offenses | | | | | | | | |
| Anticipated Results: County General Fund will lose substantial revenue from traffic fines because contested cases won't be handled by the DA's Office. | | | | | | | | |
| 013 | <i>NSF Cks/Rsttn-dvrsn</i> | 470,476 | 0 | 464,533 | 0 | 5,943 | 5.0 | 1 |
| Program Description: Restitution/Diversion for NSF checks | | | | | | | | |
| Countywide Priority: 1 Discretionary Law Enforcement | | | | | | | | |
| Agency Priority: NS DA Provide for the collection on non-sufficient fund check and return those collections to the victims | | | | | | | | |
| Anticipated Results: People will be free to defraud businesses and other citizens by writing bad checks and receiving no consequences. Victims will not receive restitution. | | | | | | | | |
| 016 | <i>Multi-Disc Interv Ctr</i> | 154,473 | 0 | 29,324 | 0 | 125,149 | 1.0 | 0 |
| Program Description: Prosecutor for abused/molested children | | | | | | | | |
| Countywide Priority: 1 Discretionary Law Enforcement | | | | | | | | |
| Agency Priority: JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | | |
| Anticipated Results: Resources will be diverted from other units to handle these cases against child molesters and child abusers. | | | | | | | | |

| <i>Program Number and Title</i> | | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|---------------------------------|--|---|--------------------------------|----------|-----------|----------------|----------|----------|
| FUNDED | | Program Type: <u>DISCRETIONARY</u> | | | | | | |
| <i>018-B</i> | <i>Victim/Witness</i> | 835,924 | 0 | 780,202 | 0 | 55,722 | 8.0 | 0 |
| Program Description: | Provides assistance to crime victims & witnesses | | | | | | | |
| Countywide Priority: | 1 Discretionary Law Enforcement | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | We will lose OCJP grant. Victims of violent crime will not have support persons to assist them with court proceedings. | | | | | | | |
| <i>021</i> | <i>Victim/Witness Claims</i> | 590,818 | 0 | 590,818 | 0 | 0 | 7.0 | 0 |
| Program Description: | Assist victims in prep of claims for loss due to crime | | | | | | | |
| Countywide Priority: | 1 Discretionary Law Enforcement | | | | | | | |
| Agency Priority: | RE DA Seek funding from local, state, and federal sources for specialized prosecutorial efforts | | | | | | | |
| Anticipated Results: | Less money will be collected for restitution for victims of violent crimes. | | | | | | | |
| <i>023-B</i> | <i>Special Investigation Unit</i> | 146,322 | 0 | 0 | 0 | 146,322 | 1.0 | 0 |
| Program Description: | Pros white collar crime/ political corruption, hi-tech; etc. | | | | | | | |
| Countywide Priority: | 1 Discretionary Law Enforcement | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets. | | | | | | | |
| <i>028-B</i> | <i>Real Estate Fraud</i> | 317,862 | 0 | 317,862 | 0 | 0 | 0.0 | 0 |
| Program Description: | Investigation & prosecution of real estate fraud | | | | | | | |
| Countywide Priority: | 1 Discretionary Law Enforcement | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets. | | | | | | | |
| <i>029</i> | <i>Victim/Wit Special</i> | 232,744 | 0 | 144,648 | 0 | 88,096 | 2.0 | 0 |
| Program Description: | Support for hate crime/survivors-families of homicide victims | | | | | | | |
| Countywide Priority: | 1 Discretionary Law Enforcement | | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | |
| Anticipated Results: | Minority victims of hate crimes and minority family members of homicide victims will not have the assistance of a victim advocate and the office will lose the OCJP grant for these positions. | | | | | | | |

| <i>Program Number and Title</i> | | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|---------------------------------|---|---|--------------------------------|----------|-----------|----------------|----------|----------|
| FUNDED | | Program Type: <u>DISCRETIONARY</u> | | | | | | |
| 030 | <i>Spousal Abuser</i> | 491,456 | 0 | 58,648 | 0 | 432,808 | 2.0 | 1 |
| Program Description: | | Review & prosecution of spousal abuse cases | | | | | | |
| Countywide Priority: | | 1 Discretionary Law Enforcement | | | | | | |
| Agency Priority: | | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | |
| Anticipated Results: | | This program will be cut since funding has been lost. | | | | | | |
| 032 | <i>Violence Against Women Grant</i> | 327,838 | 0 | 197,460 | 0 | 130,378 | 2.0 | 1 |
| Program Description: | | Prosecution of violence against women cases | | | | | | |
| Countywide Priority: | | 1 Discretionary Law Enforcement | | | | | | |
| Agency Priority: | | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | |
| Anticipated Results: | | We will lose the OCJP grant and complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets. | | | | | | |
| 033 | <i>State Board Control Restitution</i> | 168,673 | 0 | 168,673 | 0 | 0 | 2.0 | 0 |
| Program Description: | | Restitution tracking and disposition | | | | | | |
| Countywide Priority: | | 1 Discretionary Law Enforcement | | | | | | |
| Agency Priority: | | RE DA Seek funding from local, state, and federal sources for specialized prosecutorial efforts | | | | | | |
| Anticipated Results: | | We will lose the contract from Board of Control in the amount of \$110,400. | | | | | | |
| 034 | <i>Elder Abuse Advocacy</i> | 113,689 | 0 | 95,175 | 0 | 18,514 | 1.0 | 0 |
| Program Description: | | Elder abuse vertical prosecution | | | | | | |
| Countywide Priority: | | 1 Discretionary Law Enforcement | | | | | | |
| Agency Priority: | | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | |
| Anticipated Results: | | We will lose the contract from OCJP in the amount of \$65,851. | | | | | | |
| 045-B | <i>AIF Urban Grant</i> | 626,833 | 0 | 626,833 | 0 | 0 | 1.0 | 0 |
| Program Description: | | AIF Urban Grant | | | | | | |
| Countywide Priority: | | 1 Discretionary Law Enforcement | | | | | | |
| Agency Priority: | | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | |
| Anticipated Results: | | Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals, and more criminals back on the streets. We'll lose the the Dept of Insurance contract in the amount of \$691,53 | | | | | | |

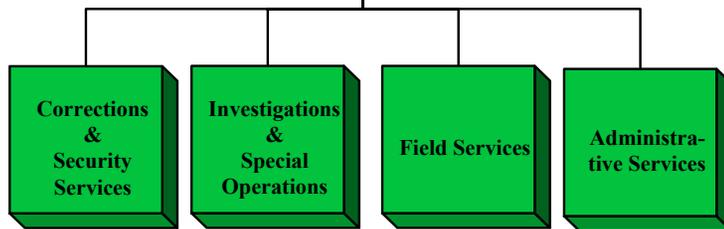
| <i>Program Number and Title</i> | | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|--|--------------------------------------|------------------------------------|--------------------------------|------------|-----------|-------------------|----------|----------|
| FUNDED | | Program Type: DISCRETIONARY | | | | | | |
| 046 | BJA Comm Pros Grant | 186,289 | 0 | 79,324 | 0 | 106,965 | 1.0 | 1 |
| Program Description: BJA Comm Pros Grant | | | | | | | | |
| Countywide Priority: 1 Discretionary Law Enforcement | | | | | | | | |
| Agency Priority: CP DA Provide nuisance enforcement | | | | | | | | |
| Anticipated Results: We will lose grant and have to repay funds to Bureau of Justice Assistance. | | | | | | | | |
| 047 | CAL-MMET | 324,080 | 229,000 | 55,648 | 0 | 39,432 | 2.0 | 0 |
| Program Description: CAL-MMET SSD/OCJP Grant | | | | | | | | |
| Countywide Priority: 1 Discretionary Law Enforcement | | | | | | | | |
| Agency Priority: JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | | |
| Anticipated Results: Sheriff's Dept efforts on grant will be ineffective because cases will not be prosecuted by experienced deputy DAs. Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquit | | | | | | | | |
| 048 | California Cold Hit Program | 903,004 | 0 | 903,004 | 0 | 0 | 6.0 | 0 |
| Program Description: California Cold Hit Program Grant | | | | | | | | |
| Countywide Priority: 1 Discretionary Law Enforcement | | | | | | | | |
| Agency Priority: JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | | |
| Anticipated Results: We will lose OCJP grant and old homicide and rape cases will not be solved. | | | | | | | | |
| 049 | Juvenile Prosecution Grant | 227,242 | 0 | 160,134 | 0 | 67,108 | 1.0 | 1 |
| Program Description: Component of the Probation Juv Justice Grant | | | | | | | | |
| Countywide Priority: 1 Discretionary Law Enforcement | | | | | | | | |
| Agency Priority: JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | | |
| Anticipated Results: Resources will have to be diverted from other units to handle those cases against juvenile offenders or fewer cases will have to be prosecuted. Some defendants may not be held accountable. | | | | | | | | |
| 050-A | Community Prosecution Program | 955,759 | 10,000 | 160,755 | 0 | 785,004 | 3.8 | 4 |
| Program Description: Community Prosecution Program | | | | | | | | |
| Countywide Priority: 1 Discretionary Law Enforcement | | | | | | | | |
| Agency Priority: CP DA Provide nuisance enforcement | | | | | | | | |
| Anticipated Results: Problem properties will again cause an increase in calls for service from Sheriff's Dept. | | | | | | | | |
| DISCRETIONARY Total: | | 9,348,038 | 682,617 | 5,893,384 | 0 | 2,772,037 | 67.6 | 14 |
| FUNDED Total | | 50,505,217 | 1,758,908 | 18,324,412 | 2,321,427 | 28,100,470 | 430.4 | 70 |

| <i>Program Number and Title</i> | | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|--|--------------------------------------|------------------------------------|--------------------------------|------------|-----------|-------------------|----------|----------|
| FUNDED - RESTORED | | Program Type: DISCRETIONARY | | | | | | |
| <i>010-B</i> | Consumer/Env Prot | 688,350 | 0 | 0 | 0 | 688,350 | 0.0 | 0 |
| Program Description: Enforces state consumer protection laws | | | | | | | | |
| Countywide Priority: 1 Discretionary Law Enforcement | | | | | | | | |
| Agency Priority: CF DA Provide for consumer protection | | | | | | | | |
| Anticipated Results: Businesses will gain unfair advantage over competing businesses and consumers. Polluters will escape prosecution and continue to pollute county's resources. | | | | | | | | |
| <i>026-B</i> | Misdemeanor Div | 1,783,625 | 0 | 0 | 0 | 1,783,625 | 15.0 | 0 |
| Program Description: Prosecution of misdemeanor crimes | | | | | | | | |
| Countywide Priority: 1 Discretionary Law Enforcement | | | | | | | | |
| Agency Priority: JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | | | |
| Anticipated Results: Only a few misdemeanor violations will be prosecuted. All other misdemeanors will be referred to diversion programs or not filed. This could result in the disbanding of the Misdemeanor Jail Program since there will be no prosecution for most misdemeanors | | | | | | | | |
| <i>050-B</i> | Community Prosecution Program | 147,000 | 0 | 0 | 0 | 147,000 | 1.0 | 0 |
| Program Description: Community Prosecution Program | | | | | | | | |
| Countywide Priority: 1 Discretionary Law Enforcement | | | | | | | | |
| Agency Priority: CP DA Provide nuisance enforcement | | | | | | | | |
| Anticipated Results: Problem properties will again cause an increase in calls for service from Sheriff's Dept. | | | | | | | | |
| DISCRETIONARY Total: | | 2,618,975 | 0 | 0 | 0 | 2,618,975 | 16.0 | 0 |
| FUNDED - RESTORED Total | | 2,618,975 | 0 | 0 | 0 | 2,618,975 | 16.0 | 0 |
| Funded Grand Total: | | 53,124,192 | 1,758,908 | 18,324,412 | 2,321,427 | 30,719,445 | 446.4 | 70 |

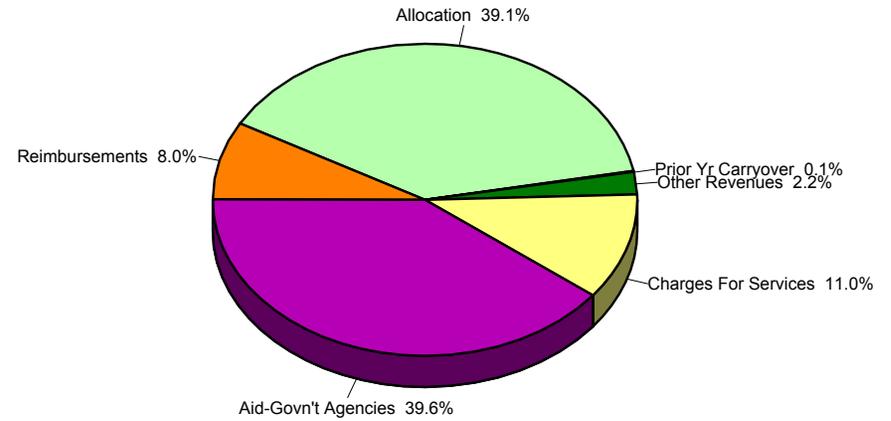
| <i>Program Number and Title</i> | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|--------------------------------------|--|--------------------------------|----------|-----------|------------------|----------|----------|
| UNFUNDED - LOCAL | Program Type: <u>DISCRETIONARY</u> | | | | | | |
| <i>054-D Unidentified Reductions</i> | 2,231,973 | 0 | 0 | 0 | 2,231,973 | 21.1 | 29 |
| Program Description: | 21.6 positions and services & supplies | | | | | | |
| Countywide Priority: | 1 Discretionary Law Enforcement | | | | | | |
| Agency Priority: | JU DA Seek, serve and do justice by maintaining our commitment to holding criminal offenders accountable | | | | | | |
| Anticipated Results: | XX | | | | | | |
| DISCRETIONARY Total: | 2,231,973 | 0 | 0 | 0 | 2,231,973 | 21.1 | 29 |
| UNFUNDED - LOCAL Total | 2,231,973 | 0 | 0 | 0 | 2,231,973 | 21.1 | 29 |
| Unfunded Grand Total: | 2,231,973 | 0 | 0 | 0 | 2,231,973 | 21.1 | 29 |

Departmental Structure

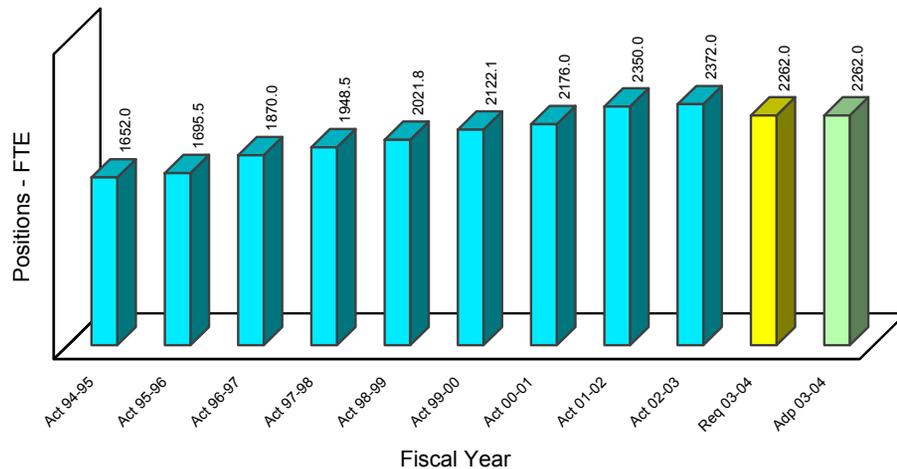
LOU BLANAS, Sheriff



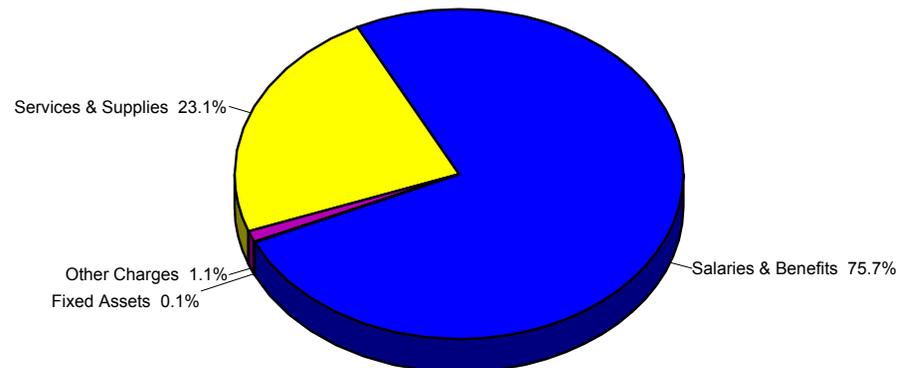
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 7400000 Sheriff
DEPARTMENT HEAD: LOU BLANAS
CLASSIFICATION
FUNCTION: PUBLIC PROTECTION
ACTIVITY: Police Protection
FUND: GENERAL

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2003-04

| Financing Uses Classification | Actual 2001-02 | Actual 2002-03 | Adopted 2002-03 | Requested 2003-04 | Adopted 2003-04 |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Salaries/Benefits | 187,370,342 | 197,063,404 | 196,640,591 | 223,339,356 | 210,168,364 |
| Services & Supplies | 61,947,107 | 62,130,940 | 60,570,733 | 52,147,131 | 57,098,418 |
| Other Charges | 3,660,198 | 3,262,159 | 3,531,836 | 2,987,350 | 3,058,739 |
| Equipment | 1,483,381 | 3,077,774 | 112,068 | 179,436 | 159,586 |
| Intrafund Charges | 7,788,887 | 10,377,055 | 10,729,278 | 12,648,143 | 7,073,264 |
| SUBTOTAL | 262,249,915 | 275,911,332 | 271,584,506 | 291,301,416 | 277,558,371 |
| Interfund Reimb | -143,579 | -182,213 | -301,310 | -230,507 | -226,800 |
| Intrafund Reimb | -20,597,369 | -21,985,586 | -22,202,674 | -22,415,806 | -21,990,699 |
| NET TOTAL | 241,508,967 | 253,743,533 | 249,080,522 | 268,655,103 | 255,340,872 |
| Prior Yr Carryover Revenues | 4,349,167 | 1,421,932 | 1,421,932 | 284,503 | 284,503 |
| | 142,244,843 | 147,193,121 | 143,393,980 | 148,209,641 | 146,622,942 |
| NET COST | 94,914,957 | 105,128,480 | 104,264,610 | 120,160,959 | 108,433,427 |
| Positions | 2,350.0 | 2,372.0 | 2,312.0 | 2,262.0 | 2,262.0 |

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 Training Division is responsible for providing department training and operation of the training academy. 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; reserve program; and law enforcement services for Regional Transit. The Civil Division is charged with the responsibility of processing all civil matters for the department and service of court documents for the public.
- Field Services--Delivers police protection primarily to the Unincorporated Areas of the County through six station house divisions, utilizing motorized patrol, community service centers, helicopter surveillance, and boat patrol; provides security services at the Sacramento International Airport; administers provision of law enforcement services to the City of Citrus Heights and the City of Elk Grove; and administers the parking enforcement, red light enforcement, and rotational tow programs.

MISSION:

The mission of the Sacramento County Sheriff's Department is the protection of life and property, the preservation of the public peace and the enforcement of laws. To accomplish our mission, we dedicate ourselves to service with concern.

GOALS:

- Improve and preserve public safety and quality of life in the community to the highest possible level.
- Improve the services provided to all unincorporated area and contract city communities through full implementation of decentralization, further expansion of Community Oriented Policing and identification of problems relevant to citizens' concerns at the neighborhood level.

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

SIGNIFICANT DEVELOPMENTS DURING 2002-03:

- A total of 23.0 positions were added to the Sheriff's Department:
 - The City of Folsom funded the addition of 1.0 Captain (Limited Term) and 1.0 Lieutenant (Limited Term) positions to provide management services for the Folsom Community Corrections Facility
 - A net of 3.0 positions were added through the addition of 4.0 Community Services Specialist II and 1.0 Security Officer positions and the deletion of 2.0 Community Services Specialist I for the Elk Grove Police Department's Community Services Officer program and Elk Grove City Hall security services. The positions are fully funded by the City of Elk Grove.
 - 1.0 Sergeant (Limited Term) and 2.0 Deputy Sheriff (Limited Term) positions were added to the Citrus Heights Police Department. The positions are fully funded by the City of Citrus Heights through a Department of Justice, Office of Community Oriented Policing Services, Drug Education and Enforcement Program grant.
 - The Sheriff's Department assumed the supervisory responsibility for the multi-jurisdictional Crack Rock Impact Project Sacramento (CRIPS) Team previously done by the Sacramento City Police Department. 1.0 Deputy Sheriff (Limited Term) position was deleted and 1.0 Sergeant (Limited Term) position was added due to the increased responsibility. The position is fully funded by Edward Byrne Memorial State and Local Law Enforcement Assistance Program.
 - 2.0 Deputy Sheriff (Limited Term) positions were added to the Elk Grove Police Department. The positions are fully funded by the City of Elk Grove through a State of California Business, Transportation and Housing Agency, Office of Traffic Safety grant to develop a comprehensive traffic safety program.
 - 1.0 Information Technology Analyst I/II position was added, fully funded by the Automated Fingerprint Identification Fund (Cal-ID Trust Fund).
 - Airport Division staffing was increased by 1.0 Deputy Sheriff position to expand the number of Explosive Ordnance Detection Canine Teams to

- meet the increased security mandates implemented by Federal Transportation Security. The position is fully funded by the Airport Enterprise Fund.
- 4.0 Electronic Technician positions were added to provide public safety and electronic equipment installation and maintenance service for the Sheriff's fleet. Contractors previously provided this service. Service and supply accounts, including those previously used to fund the contract services, were identified as the funding source for these positions.
 - 1.0 Sheriff's Sergeant (Limited Term) position and 1.0 Deputy Sheriff (Limited Term) position were added to enhance child support collection efforts of the Department of Child Support Services (DCSS). The positions are fully funded through state and federal subventions for DCSS.
 - 1.0 Deputy Sheriff position was added for to the Elk Grove Police Department for the Crack Rock Impact Program Sacramento (CRIPS) Team. The position is fully funded by the City of Elk Grove through CRIPS grant funding.
 - 1.0 Lieutenant position was added for the Parking Enforcement/Rotational Tow/Electronic Tracking System/Red Light Photo Enforcement Programs. The position is fully funded by parking fine violation revenue.
 - 1.0 Deputy Sheriff (Limited Term), 1.0 Sheriff's Correctional Facility Recreation Specialist (Limited Term), and 1.0 Sheriff's Records Officer I (Limited Term) positions were added for the Residential Substance Abuse Treatment Program at the Rio Cosumnes Correctional Center. The positions are fully funded by a grant from the California Office of Criminal Justice Planning.
 - A total of 20.0 positions were deleted:
 - The following positions were deleted due to loss of funding:
 - 3.0 Deputy Sheriff (Limited Term) positions for the Sacramento Housing and Redevelopment Agency.
 - 1.0 Sheriff's Sergeant (Limited Term) position for the University of Maryland
 - 3.0 Deputy Sheriff positions, 2.0 Security Officers positions and 7.0 Security Officers (Limited Term) positions due to the decreased security service requirements in the Department of Human Assistance (DHA)
 - 1.0 Captain (Limited Term) and 1.0 Lieutenant (Limited Term) positions due to the closure of the Folsom Community Corrections Facility
 - 1.0 Deputy Sheriff position for error correction on the Fiscal Year 2002-03 position summary
 - The following position was deleted as part of the Fiscal Year 2002-03 Final Budget reductions approved by the Board of Supervisors:
 - 1.0 Chief Deputy position
 - In addition to the aforementioned, the following positions were reallocated:
 - The Court Process series was reallocated to the Records Clerk series and re-titled to the Sheriff's Records Specialist series, resulting in: the deletion of 3.0 Senior Sheriff Records Clerk, 81.0 Sheriff Records Clerk, 1.0 Associate Court Process Clerk, 2.0 Court Process Supervisor, and 1.0 Court Process Manager positions; and the addition of 7.0 Senior Sheriff Records Specialist, 77.0 Sheriff Records Specialist, 2.0 Supervising Sheriff Records Clerk, 1.0 Sheriff Records Officer, and 1.0 Sheriff Records Manager positions.
 - 1.0 Lieutenant position due to the deletion of 1.0 Sergeant in the Centralized Investigation Divisions for the Major Crimes Bureau
 - 1.0 Telecommunications Technician position due to the deletion of 1.0 Electronic Technician for the California Multi-Jurisdiction Methamphetamine Enforcement Team (Cal-MMET) program.
 - 1.0 Sheriff Records Specialist due to the deletion of 1.0 Microfilm Technician.
 - Effective January 8, 2003, responsibility for adult correctional health services was transferred to the Sheriff's Department. Although funded as a separate budget unit, Correctional Health Services will be fully integrated operationally and administratively as a Division of the Sheriff's Department over the course of the year.
 - The Department will be working with the University of Southern California, School of Policy, Planning and Development to provide racial profiling traffic stop data collection and analysis services.
 - The Department was awarded \$1,000,000 from the United States Department of Justice for the Technology 2002 Program. This funding, in combination with grant awards from COPS MORE 98, the California Law Enforcement Equipment Program, and National Incident Based Reporting System is being used to purchase a fully integrated Records Management System (RMS). In September 2002, Mobile Access Software, Inc. was awarded the contract to design, configure and install the RMS. Full implementation of the new RMS is expected to occur by late Fiscal Year 2003-04.
 - The Department hosts the Sacramento Valley Hi-Tech Crimes Task Force. The California Office of Criminal Justice Planning awarded a one-year

\$570,000 grant to the Task Force to augment its recently created offshoot, the Identity Theft Task Force. The University of Mississippi also awarded the Hi-Tech Task Force funding in the amount of \$240,527 to create a prosecutor resource CD-ROM.

- The Elk Grove Unified School District (EGUSD) added School Resources Officer (SRO) services for two additional schools within the City of Elk Grove amending the SRO contract first established with the Department in July 2001, bringing the total number of School Resource Officers serving EGUSD to four.

SIGNIFICANT CHANGES FOR 2003-04:

- Due to the county local General Fund shortfall, the Adopted Budget reduces funding in the amount of \$6.4 million. This reduction impacts a multitude of services including the School Resource Officer program, Youth Services Officer program, Problem Oriented Policing; and eliminates the Community Oriented Policing Strategies Division. Seventy-five positions were deleted: 2.0 Captain, 4.0 Lieutenant, 7.0 Sergeant, 47.0 Deputy Sheriff, 6.0 Security Officer, and 9.0 Community Services Specialist II positions.
- The State legislature reduced the funding available for the California Multi-jurisdictional Methamphetamine Enforcement Teams (Cal-MMET) grant by \$1,079,399. This resulted in the loss of a total of 14.0 positions including 1.0 Captain, 1.0 Lieutenant, 3.0 Sergeant, 4.0 Deputy Sheriff, 1.0 Sheriff Records Officer I, 1.0 Sheriff Records Officer II, 2.0 Office Assistance II, and 1.0 Sr. Office Assistant (Confidential) positions.
- Loss of funding for the Anti-Scavenging Program and for one Sacramento City Unified School District School Resource Officer will result in the deletion of 2.0 Deputy Sheriff (Limited Term) positions.
- The City of Rancho Cordova approved funding for 3.0 Deputy Sheriff Problem Oriented Policing positions and 1.0 Deputy Sheriff School Resource Officer position which were lost due to local budget reductions required of the Sheriff's Department.
- The Elk Grove Unified School District plans to increase their contract School Resource Officers from four to seven.
- The Sheriff's Department Red Light Detail will assume management responsibility for the City of Sacramento's Red Light Photo Safety Program under City/County Metro Red Light Photo Safety Program. This will ensure consistency of enforcement throughout the greater part of Sacramento County. Also contributing to the professionalism of red light enforcement in Sacramento County is the newly negotiated flat-fee contract for red light camera service.

- The Sheriff's Department will serve as the region's fiscal agent for the Homeland Security grant funding of approximately \$3.0 million administered through the Office for Domestic Preparedness, U.S. Department of Homeland Security.

PERFORMANCE MEASURES:

| PERFORMANCE MEASURES | INDICATORS | Actual 2001 | Target 2002 | Actual 2002 | Target 2003 |
|--|---|-------------|-------------|-------------|-------------|
| 1. Public safety is improved & preserved by the Sheriff's Department | Number of Emergency Calls for Service | 291,985 | 291,985 | 268,585 | 268,585 |
| | Emergency Response Times (Minutes) | 9.4 | 9.4 | 9.1 | 9.1 |
| | FBI Crime Index * | 15.1 | 15.1 | 15.9 | 15.9 |
| 2. Quality of life is improved & preserved by the Sheriff's Department | Number of Problem Oriented Policing Officer authorized positions | 31** | 31** | 16 | 16 |
| | Number of Other Specialized Community Oriented Policing Officer authorized positions*** | 68 | 68 | 12 | 12 |
| | Number of Community Station Houses and Service Centers open | 13 | 13 | 12 | 12 |

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

** POP Officers includes (2) Officers funded by Sacramento Housing and Redevelopment Agency (SHRA).

*** Other Community Oriented Policing Officers include School Resource Officers, Youth Service Officers and various others.

SUPPLEMENTAL INFORMATION:

| | INCREASE/(REDUCTION) | | | | |
|--|----------------------|-------------|-------------|---------------|---------------|
| | Adopted | Year End | Adopted | 2002-03 Final | 2002-03 Final |
| | Final | Actuals | Final | To Actuals | To Final |
| | 2002-03 | 2002-03 | 2003-04 | 2002-03 | 2003-04 |
| Activity: Undistributed Costs | | | | | |
| Appropriation: | | | | | |
| Salaries and Benefits | (3,432,523) | 3,090,087 | 1,985,497 | 6,522,610 | 5,418,020 |
| Services and Supplies | 8,437,435 | 9,233,817 | 7,098,122 | 796,382 | (1,339,313) |
| Other Charges | 36,054 | 0 | 36,054 | (36,054) | 0 |
| Intrafund Reimbursements | (407,045) | (679,476) | (336,136) | (272,431) | 70,909 |
| Intrafund Charges | 799,382 | 702,232 | 691,847 | (97,150) | (107,535) |
| Total | 5,433,303 | 12,346,660 | 9,475,384 | 6,913,357 | 4,042,081 |
| Revenue: | | | | | |
| Long Term Disability Insurance Proceeds | 988,000 | 1,943,174 | 988,000 | 955,174 | 0 |
| Tucker Fund Reimb for Vehicle Costs | 72,750 | 148,058 | 133,250 | 75,308 | 60,500 |
| Prop. 172 Interest Income | 144,921 | 68,097 | 149,268 | (76,824) | 4,347 |
| Misc | 0 | 2,417 | 0 | 2,417 | 0 |
| Total | 1,205,671 | 2,161,746 | 1,270,518 | 956,075 | 64,847 |
| Net County Cost | 4,227,632 | 10,184,914 | 8,204,866 | 5,957,282 | 3,977,234 |
| Activity: Staff Services | | | | | |
| Appropriation: | | | | | |
| Salaries and Benefits | 5,773,099 | 6,327,724 | 6,879,318 | 554,625 | 1,106,219 |
| Services and Supplies | 1,045,548 | 1,259,623 | 819,791 | 214,075 | (225,757) |
| Other Charges | 2,000 | 0 | 2,000 | (2,000) | 0 |
| Intrafund Reimbursements | (447,959) | (418,101) | (633,542) | 29,858 | (185,583) |
| Intrafund Charges | 9,656 | 7,045 | 0 | (2,611) | (9,656) |
| Total | 6,382,344 | 7,176,291 | 7,067,567 | 793,947 | 685,223 |
| Revenue: | | | | | |
| Deputy Sheriff Assoc | 422,500 | 461,369 | 476,548 | 38,869 | 54,048 |
| Liability Fund | 134,900 | 0 | 13,000 | (134,900) | (121,900) |
| Gun Permits | 5,000 | 15,113 | 5,000 | 10,113 | 0 |
| Miscellaneous | 0 | 18,250 | 919 | 18,250 | 919 |
| Bingo License Fee | 31,800 | 29,025 | 31,200 | (2,775) | (600) |
| Total | 594,200 | 523,757 | 526,667 | (70,443) | (67,533) |
| Net County Cost | 5,788,144 | 6,652,534 | 6,540,900 | 864,390 | 752,756 |
| Activity: Administrative Services | | | | | |
| Appropriation: | | | | | |
| Salaries and Benefits | 19,894,378 | 19,441,142 | 20,824,804 | (453,236) | 930,426 |
| Services and Supplies | 8,921,954 | 8,908,314 | 7,903,812 | (13,640) | (1,018,142) |
| Other Charges | 968,946 | 968,946 | 602,302 | 0 | (366,644) |
| Equipment | 12,000 | 2,332,304 | 146,660 | 2,320,304 | 134,660 |
| Interfund Reimbursements | 0 | 13,303 | 24,667 | 13,303 | 24,667 |
| Intrafund Reimbursements | (2,274,932) | (2,151,405) | (2,230,701) | 123,527 | 44,231 |
| Intrafund Charges | 24,560 | 0 | 0 | (24,560) | (24,560) |
| Total | 27,546,906 | 29,512,604 | 27,271,544 | 1,965,698 | (275,362) |

SUPPLEMENTAL INFORMATION:

| | INCREASE/(REDUCTION) | | | | |
|--|----------------------|--------------|--------------|---------------|---------------|
| | Adopted | Year End | Adopted | 2002-03 Final | 2002-03 Final |
| | Final | Actuals | Final | To Actuals | To Final |
| | 2002-03 | 2002-03 | 2003-04 | 2002-03 | 2003-04 |
| Revenue: | | | | | |
| Bingo Proceeds | 278,200 | 247,404 | 272,025 | (30,796) | (6,175) |
| POST Reimbursement | 1,318,791 | 575,783 | 75,000 | (743,008) | (1,243,791) |
| Inmate Welfare Fund | 89,500 | 85,931 | 92,069 | (3,569) | 2,569 |
| CAL-ID Fund | 1,342,939 | 1,762,537 | 2,986,183 | 419,598 | 1,643,244 |
| Alarm Ordinance Licenses | 1,100,000 | 1,223,857 | 1,100,000 | 123,857 | 0 |
| Miscellaneous Fees/Charges | 408,606 | 626,916 | 522,117 | 218,310 | 113,511 |
| Training Fees | 75,000 | 106,979 | 175,000 | 31,979 | 100,000 |
| Regional Training Center | 0 | 3,183 | 1,000,054 | 3,183 | 1,000,054 |
| Cops More Grant | 3,220,899 | 2,988,178 | 3,205,086 | (232,721) | (15,813) |
| Total | 7,833,935 | 7,620,768 | 9,427,534 | (213,167) | 1,593,599 |
| Net County Cost | 19,712,971 | 21,891,836 | 17,844,010 | 2,178,865 | (1,868,961) |
| Activity: Correctional Services | | | | | |
| Appropriation: | | | | | |
| Salaries and Benefits | 72,888,027 | 69,684,646 | 76,074,639 | (3,203,381) | 3,186,612 |
| Services and Supplies | 19,298,158 | 18,849,379 | 19,470,838 | (448,779) | 172,680 |
| Other Charges | 1,801 | 0 | 1,801 | (1,801) | 0 |
| Equipment | 29,768 | 31,005 | 0 | 1,237 | (29,768) |
| Intrafund Reimbursement | (18,485,160) | (17,820,328) | (17,599,836) | 664,832 | 885,324 |
| Intrafund Charges | 5,207,837 | 4,461,557 | 956,207 | (746,280) | (4,251,630) |
| Total | 78,940,431 | 75,206,259 | 78,903,649 | (3,734,172) | (36,782) |
| Revenue: | | | | | |
| State/COPS Program | 0 | 437,628 | 15,026 | 437,628 | 15,026 |
| STC Training | 278,460 | 144,020 | 382,627 | (134,440) | 104,167 |
| Mentally Ill Offender Grant | 1,121,162 | 1,118,661 | 512,400 | (2,501) | (608,762) |
| Substance Abuse Treatment Grant | 0 | 40,485 | 395,437 | 40,485 | 395,437 |
| Misdemeanor Accountability | 1,050,000 | 1,050,000 | 1,050,000 | 0 | 0 |
| Booking Fees | 2,885,500 | 3,026,262 | 2,899,073 | 140,762 | 13,573 |
| Prisoner Housing Reimbursement | 10,788,594 | 13,354,099 | 10,801,854 | 2,565,505 | 13,260 |
| Federal Incentive Payment | 275,000 | 306,553 | 255,000 | 31,553 | (20,000) |
| Folsom-Reimb Loaned Positions | 225,000 | 438,880 | 0 | 213,880 | (225,000) |
| Work Release Crew Supervision | 587,764 | 595,940 | 638,519 | 8,176 | 50,755 |
| Incarceration Fees | 331,890 | 405,636 | 338,170 | 73,746 | 6,280 |
| Work Release Fees | 4,346,052 | 4,356,494 | 4,270,179 | 10,442 | (75,873) |
| Inmate Welfare Fund | 1,017,420 | 758,284 | 1,051,721 | (259,136) | 34,301 |
| Building Security Services | 945,103 | 800,905 | 683,148 | (144,198) | (261,955) |
| Miscellaneous Revenue | 244,929 | 235,555 | 179,212 | (9,374) | (65,717) |
| Total | 24,096,874 | 27,069,402 | 23,472,366 | 2,972,528 | (624,508) |
| Net County Cost | 54,843,557 | 48,136,857 | 55,431,283 | (6,706,700) | 587,726 |

SUPPLEMENTAL INFORMATION:

| | INCREASE/(REDUCTION) | | | | |
|---|----------------------|------------|------------|---------------|---------------|
| | Adopted | Year End | Adopted | 2002-03 Final | 2002-03 Final |
| | Final | Actuals | Final | To Actuals | To Final |
| | 2002-03 | 2002-03 | 2003-04 | 2002-03 | 2003-04 |
| Activity: Investigative Services | | | | | |
| Appropriation: | | | | | |
| Salaries and Benefits | 23,394,386 | 24,449,284 | 24,248,095 | 1,054,898 | 853,709 |
| Services and Supplies | 8,822,671 | 10,855,190 | 8,214,277 | 2,032,519 | (608,394) |
| Other Charges | 1,444,070 | 1,230,694 | 1,282,695 | (213,376) | (161,375) |
| Equipment | 9,750 | 631,332 | 9,750 | 621,582 | 0 |
| Intrafund Reimbursements | (272,603) | (309,922) | (563,597) | (37,319) | (290,994) |
| Intrafund Charges | 1,106,373 | 1,363,953 | 1,591,119 | 257,580 | 484,746 |
| Total | 34,504,647 | 38,220,531 | 34,782,339 | 3,715,884 | 277,692 |
| Revenue: | | | | | |
| State Asset Forfeitures | 392,636 | 334,962 | 354,738 | (57,674) | (37,898) |
| State COPS (interest) | 0 | 0 | 97,383 | 0 | 97,383 |
| Internet Crimes Agst Children Grant | 118,540 | 128,987 | 0 | 10,447 | (118,540) |
| CRIP Grant | 1,046,766 | 1,092,591 | 1,141,645 | 45,825 | 94,879 |
| Cal-MMET grant | 6,335,101 | 7,213,601 | 5,674,521 | 878,500 | (660,580) |
| Hi Tech Crimes Grant | 2,592,112 | 2,814,621 | 2,766,161 | 222,509 | 174,049 |
| High Impact Drug Trafficking Area Grant | 185,890 | 375,298 | 185,890 | 189,408 | 0 |
| Violence Against Women Grant | 240,000 | 241,815 | 230,000 | 1,815 | (10,000) |
| Prosecutor - CD Rom Grant | 0 | 0 | 240,537 | 0 | 240,537 |
| Miscellaneous Revenue | 0 | 15,729 | 0 | 15,729 | 0 |
| Real Estate Fee | 351,956 | 346,013 | 364,632 | (5,943) | 12,676 |
| Metro Air-Surplus Sale of Helicopter | 0 | 90,375 | 0 | 90,375 | 0 |
| Regional Transit Reimb. | 850,000 | 942,312 | 975,121 | 92,312 | 125,121 |
| Public Works Reimbursement | 137,026 | 137,026 | 0 | 0 | (137,026) |
| Vehicle Theft Assessment Fees | 399,708 | 276,549 | 369,446 | (123,159) | (30,262) |
| Civil Fees | 826,700 | 801,984 | 826,700 | (24,716) | 0 |
| Total | 13,476,435 | 14,811,863 | 13,226,774 | 1,335,428 | (249,661) |
| Net County Cost | 21,028,212 | 23,408,668 | 21,555,565 | 2,380,456 | 527,353 |
| Activity: Field Services | | | | | |
| Appropriation: | | | | | |
| Salaries and Benefits | 78,123,224 | 74,070,521 | 79,785,112 | (4,052,703) | 1,661,888 |
| Services and Supplies | 14,044,967 | 13,024,617 | 13,566,908 | (1,020,350) | (478,059) |
| Other Charges | 1,078,965 | 1,062,519 | 1,133,887 | (16,446) | 54,922 |
| Equipment | 60,550 | 83,133 | 794 | 22,583 | (59,756) |
| Intrafund Reimbursements | (616,285) | (788,567) | (455,736) | (172,282) | 160,549 |
| Intrafund Charges | 3,581,470 | 3,828,965 | 3,809,424 | 247,495 | 227,954 |
| Total | 96,272,891 | 91,281,188 | 97,840,389 | (4,991,703) | 1,567,498 |
| Revenue: | | | | | |
| School District Reimb. | 1,064,124 | 821,277 | 705,857 | (242,847) | (358,267) |
| SHRA Security | 170,595 | 0 | 0 | (170,595) | (170,595) |
| Police Hiring Grant | 1,154,509 | 1,045,560 | 0 | (108,949) | (1,154,509) |
| State COPS Revenue | 0 | 1,196,353 | 0 | 1,196,353 | 0 |
| Contract Law Enforcement | 24,357,149 | 23,432,183 | 26,248,358 | (924,966) | 1,891,209 |
| Off-Duty Program | 565,536 | 574,193 | 537,182 | 8,657 | (28,354) |
| Airport Enterprise Reimb. | 6,818,193 | 6,191,337 | 7,204,524 | (626,856) | 386,331 |
| Vehicle Code Fines | 1,700,000 | 1,415,514 | 1,862,595 | (284,486) | 162,595 |
| Tow Program | 277,500 | 254,678 | 270,803 | (22,822) | (6,697) |
| Miscellaneous Revenue | 10,750 | 87,660 | 10,300 | 76,910 | (450) |
| Marine Enforcement Grant | 370,000 | 288,321 | 370,000 | (81,679) | 0 |
| Total | 36,488,356 | 35,307,076 | 37,209,619 | (1,181,280) | 721,263 |

SUPPLEMENTAL INFORMATION:

| | INCREASE/(REDUCTION) | | | | |
|-------------------------|----------------------|-------------|-------------|---------------|---------------|
| | Adopted | Year End | Adopted | 2002-03 Final | 2002-03 Final |
| | Final | Actuals | Final | To Actuals | To Final |
| | 2002-03 | 2002-03 | 2003-04 | 2002-03 | 2003-04 |
| Net County Cost | 59,784,535 | 55,974,112 | 60,630,770 | (3,810,423) | 846,235 |
| TOTALS | | | | | |
| APPROPRIATION | 249,080,522 | 253,743,533 | 255,340,872 | 4,663,011 | 6,260,350 |
| REVENUE | 83,695,471 | 87,494,612 | 85,133,478 | 3,799,141 | 1,438,007 |
| STATE AID PUBLIC SAFETY | 59,698,509 | 59,698,509 | 61,489,464 | 0 | 1,790,955 |
| CARRYOVER | 1,421,932 | 1,421,932 | 284,503 | 0 | (1,137,429) |
| NET COUNTY COST | 104,264,610 | 105,128,480 | 108,433,427 | 863,870 | 4,168,817 |

2003-04 PROGRAM INFORMATION

| Budget Unit: 7400000 Sheriff | | Agency: Elected Officials | | | | | | | |
|------------------------------|---|-------------------------------|--------------------------------|------------|-----------|--------------------|----------|----------|--|
| Program Number and Title | | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles | |
| FUNDED | | Program Type: MANDATED | | | | | | | |
| 101-A | Office of Sheriff LOCAL | 1,226,461 | 0 | 0 | 0 | 1,226,461 | 9.0 | 0 | |
| Program Description: | Elected position of Sheriff | | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | | |
| Agency Priority: | 01SD Sheriff Protect life and property, preserve the public peace and enforce the laws | | | | | | | | |
| Anticipated Results: | Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index | | | | | | | | |
| 102-A | Departmental Services LOCAL | 11,081,548 | 434,532 | 65,861,261 | 235,249 | -55,449,494 | 28.0 | 0 | |
| Program Description: | Costs for injured/ill sworn; Staff Services-Investigates excess force by officers | | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | | |
| Agency Priority: | 01SD Sheriff Protect life and property, preserve the public peace and enforce the laws | | | | | | | | |
| Anticipated Results: | Percent of citizen complaints (sustained allegation/ total allegations) | | | | | | | | |
| 103-A | Administrative Services LOCAL | 21,134,361 | 1,960,018 | 888,078 | 0 | 18,286,265 | 252.0 | 0 | |
| Program Description: | Crime/arrest reports/mug shots; dispatches officers, assists citizens; property; training of sworn officers | | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | | |
| Agency Priority: | 01SA Sheriff Provide support and assistance for the department's law enforcement activities | | | | | | | | |
| Anticipated Results: | Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index | | | | | | | | |
| 104-A | Corrections & Security Services LOCAL | 73,509,971 | 1,205,174 | 21,387,345 | 0 | 50,917,452 | 614.0 | 0 | |
| Program Description: | Provides safe detention for arrested and/or convicted; prisoner transport | | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | | |
| Agency Priority: | 01SC Sheriff Provide safe and secure facilities to house inmates and to maintain their health and welfare | | | | | | | | |
| Anticipated Results: | Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index | | | | | | | | |
| 105-A | Field Services LOCAL | 43,941,523 | 118,576 | 277,619 | 0 | 43,545,328 | 424.0 | 0 | |
| Program Description: | Field Services - Provides patrol/related support svcs to unincorporated area | | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | | |
| Agency Priority: | 01SP Sheriff Provide professional and effective community-based law enforcement services | | | | | | | | |
| Anticipated Results: | Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index | | | | | | | | |

| <i>Program Number and Title</i> | | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|---------------------------------|---|-------------------------------|--------------------------------|-----------|-----------|-------------------|----------|----------|
| FUNDED | | Program Type: MANDATED | | | | | | |
| <i>106-A</i> | <i>Investigative & Special Operation Svc LOCAL</i> | 10,924,821 | 271,323 | 103,250 | 0 | 10,550,248 | 87.0 | 0 |
| Program Description: | High Tech, Internet, narcotics investigation; Domestic violence response team; Centralized command for specialized units; Helicopter support | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | 01SI Sheriff Provide a continuity of service by conducting specialized and innovative investigations | | | | | | | |
| Anticipated Results: | Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff’s Dept;Uniform Crime Report index | | | | | | | |
| <i>201-A</i> | <i>Office of Sheriff OUTSIDE</i> | 484,013 | 0 | 476,548 | 0 | 7,465 | 3.0 | 0 |
| Program Description: | Office of Sheriff -Deputy Sheriff's Assoc. Representatives | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | 01SD Sheriff Protect life and property, preserve the public peace and enforce the laws | | | | | | | |
| Anticipated Results: | Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff’s Dept;Uniform Crime Report index | | | | | | | |
| <i>202-A</i> | <i>Departmental Services OUTSIDE</i> | 6,500 | 0 | 133,250 | 0 | -126,750 | 0.0 | 0 |
| Program Description: | Tucker Fund -Funds set aside for purchase/maintenance of SSD vehicles | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | 01SD Sheriff Protect life and property, preserve the public peace and enforce the laws | | | | | | | |
| Anticipated Results: | Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff’s Dept;Uniform Crime Report index | | | | | | | |
| <i>203-A</i> | <i>Admin/Support Services OUTSIDE</i> | 2,336,332 | 18,512 | 2,310,320 | 0 | 7,500 | 6.0 | 0 |
| Program Description: | Cal ID -Automated Fingerprint System which accesses state database and SB 720 | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | 01SA Sheriff Provide support and assistance for the department's law enforcement activities | | | | | | | |
| Anticipated Results: | Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff’s Dept;Uniform Crime Report index | | | | | | | |
| <i>204-A</i> | <i>Corrections & Security Services OUTSIDE</i> | 15,357,116 | 13,000,163 | 1,401,873 | 0 | 955,080 | 155.0 | 0 |
| Program Description: | Provides safe detention for arrested and/or convicted; prisoner transport | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | 01SC Sheriff Provide safe and secure facilities to house inmates and to maintain their health and welfare | | | | | | | |
| Anticipated Results: | Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff’s Dept;Uniform Crime Report index | | | | | | | |

| <i>Program Number and Title</i> | | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|---------------------------------|---|-------------------------------|--------------------------------|-------------|-----------|-------------------|----------|----------|
| FUNDED | | Program Type: MANDATED | | | | | | |
| <i>205-A</i> | Field Services OUTSIDE | 27,574,354 | 291,251 | 26,931,968 | 0 | 351,135 | 201.0 | 0 |
| Program Description: | Patrol/related svcs to unincorporated area,Citrus Heights & Elk Grove | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | 01SP Sheriff Provide professional and effective community-based law enforcement services | | | | | | | |
| Anticipated Results: | Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index | | | | | | | |
| <i>206-A</i> | Investigative & Special Operation Svc OUTSIDE | 3,367,282 | 2,843 | 3,359,134 | 0 | 5,305 | 14.0 | 0 |
| Program Description: | Real estate fraud, high tech, internet and narcotic crimes; Protection services for RT passengers & property | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | 01SI Sheriff Provide a continuity of service by conducting specialized and innovative investigations | | | | | | | |
| Anticipated Results: | Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index | | | | | | | |
| MANDATED Total: | | 210,944,282 | 17,302,392 | 123,130,646 | 235,249 | 70,275,995 | 1,793.0 | 0 |

| <i>Program Number and Title</i> | | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|---------------------------------|---|------------------------------------|--------------------------------|-----------|-----------|-------------------|----------|----------|
| FUNDED | | Program Type: DISCRETIONARY | | | | | | |
| <i>102-B</i> | Departmental Services LOCAL | 2,932,326 | 124,018 | 678,123 | 49,254 | 2,080,931 | 7.0 | 0 |
| Program Description: | Staff Services-Investigates complaints/charges of excess force by officers | | | | | | | |
| Countywide Priority: | 1 Discretionary Law Enforcement | | | | | | | |
| Agency Priority: | 01SD Sheriff Protect life and property, preserve the public peace and enforce the laws | | | | | | | |
| Anticipated Results: | Percent of citizen complaints (sustained allegation/ total allegations) | | | | | | | |
| <i>103-B</i> | Admin/Support Services LOCAL | 3,828,232 | 252,171 | 1,288,777 | 0 | 2,287,284 | 36.0 | 0 |
| Program Description: | County Alarm Ordinance; training of all sworn officers | | | | | | | |
| Countywide Priority: | 1 Discretionary Law Enforcement | | | | | | | |
| Agency Priority: | 01SA Sheriff Provide support and assistance for the department's law enforcement activities | | | | | | | |
| Anticipated Results: | Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index | | | | | | | |
| <i>105-B</i> | Field Services LOCAL | 13,781,160 | 45,909 | 2,236,079 | 0 | 11,499,172 | 39.4 | 0 |
| Program Description: | Field Services - Patrol/related support svcs to unincorporated area;Parking/Tow Enforcement Compliance | | | | | | | |
| Countywide Priority: | 1 Discretionary Law Enforcement | | | | | | | |
| Agency Priority: | 01SP Sheriff Provide professional and effective community-based law enforcement services | | | | | | | |
| Anticipated Results: | Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index | | | | | | | |
| <i>106-B</i> | Investigative & Special Operation Svc LOCAL | 14,091,171 | 546,811 | 943,901 | 0 | 12,600,459 | 121.0 | 0 |
| Program Description: | High Tech, Internet, Special & narcotics investigation; Domestic Violence Response team; Centralized command for specialized units; Helicopter support; Serves process/notices as required | | | | | | | |
| Countywide Priority: | 1 Discretionary Law Enforcement | | | | | | | |
| Agency Priority: | 01SD Sheriff Protect life and property, preserve the public peace and enforce the laws | | | | | | | |
| Anticipated Results: | Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index | | | | | | | |
| <i>202-B</i> | Departmental Services OUTSIDE | 167,340 | 125,000 | 0 | 0 | 42,340 | 1.0 | 0 |
| Program Description: | Staff Services-Fair Employment Officer | | | | | | | |
| Countywide Priority: | 1 Discretionary Law Enforcement | | | | | | | |
| Agency Priority: | 01SD Sheriff Protect life and property, preserve the public peace and enforce the laws | | | | | | | |
| Anticipated Results: | Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index | | | | | | | |

| Program Number and Title | | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|-----------------------------|---|------------------------------------|--------------------------------|-------------|-----------|-------------------|----------|----------|
| FUNDED | | Program Type: DISCRETIONARY | | | | | | |
| 203-B | Admin/Support Services OUTSIDE | 2,203,320 | 0 | 2,106,094 | 0 | 97,226 | 5.0 | 0 |
| Program Description: | Special licensing; bingo establishments, enforces County Ordinance; IWF Commissary; Regional Training Academy; Tech grants | | | | | | | |
| Countywide Priority: | 1 Discretionary Law Enforcement | | | | | | | |
| Agency Priority: | 01SA Sheriff Provide support and assistance for the department's law enforcement activities | | | | | | | |
| Anticipated Results: | Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index | | | | | | | |
| 204-B | Corrections & Security Services OUTSIDE | 5,052,418 | 3,792,450 | 683,148 | 0 | 576,820 | 68.0 | 0 |
| Program Description: | Provides safe detention for arrested and/or convicted; prisoner transport; Security for welfare offices | | | | | | | |
| Countywide Priority: | 1 Discretionary Law Enforcement | | | | | | | |
| Agency Priority: | 01SC Sheriff Provide safe and secure facilities to house inmates and to maintain their health and welfare | | | | | | | |
| Anticipated Results: | Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index | | | | | | | |
| 205-B | Field Services OUTSIDE | 6,590,739 | 0 | 7,604,946 | 0 | -1,014,207 | 51.0 | 0 |
| Program Description: | Coordinates off-duty jobs of sworn officers; Airport Detail for Sacramento International Airport | | | | | | | |
| Countywide Priority: | 1 Discretionary Law Enforcement | | | | | | | |
| Agency Priority: | 01SP Sheriff Provide professional and effective community-based law enforcement services | | | | | | | |
| Anticipated Results: | Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index | | | | | | | |
| 206-B | Investigative & Special Operation Svc OUTSIDE | 8,577,103 | 28,748 | 7,951,228 | 0 | 597,127 | 30.0 | 0 |
| Program Description: | Real estate fraud, high tech, internet and narcotic crimes; Protection services for RT passengers & property; Anti-scavenging program; Auto-Theft task force | | | | | | | |
| Countywide Priority: | 1 Discretionary Law Enforcement | | | | | | | |
| Agency Priority: | 01SI Sheriff Provide a continuity of service by conducting specialized and innovative investigations | | | | | | | |
| Anticipated Results: | Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index | | | | | | | |
| DISCRETIONARY Total: | | 57,223,809 | 4,915,107 | 23,492,296 | 49,254 | 28,767,152 | 358.4 | 0 |
| FUNDED Total | | 268,168,091 | 22,217,499 | 146,622,942 | 284,503 | 99,043,147 | 2,151.4 | 0 |

| <i>Program Number and Title</i> | | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|---------------------------------|---|------------------------------------|--------------------------------|-------------|-----------|--------------------|----------|----------|
| FUNDED - RESTORED | | Program Type: MANDATED | | | | | | |
| 999 | <i>Corrections & Security Services LOCAL</i> | 2,731,916 | 0 | 0 | 0 | 2,731,916 | 31.0 | 0 |
| Program Description: | Provides safe detention for arrested and/or convicted; prisoner transport | | | | | | | |
| Countywide Priority: | 0 Mandated Countywide/Municipal or Financial Obligations | | | | | | | |
| Agency Priority: | 01SC Sheriff Provide safe and secure facilities to house inmates and to maintain their health and welfare | | | | | | | |
| Anticipated Results: | Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index | | | | | | | |
| MANDATED Total: | | 2,731,916 | 0 | 0 | 0 | 2,731,916 | 31.0 | 0 |
| FUNDED - RESTORED | | Program Type: DISCRETIONARY | | | | | | |
| 998 | <i>Field Services LOCAL</i> | 6,658,364 | 0 | 0 | 0 | 6,658,364 | 79.6 | 0 |
| Program Description: | Field Services - Patrol/related support svcs to unincorporated area;Parking/Tow Enforcement Compliance | | | | | | | |
| Countywide Priority: | 1 Discretionary Law Enforcement | | | | | | | |
| Agency Priority: | 01SP Sheriff Provide professional and effective community-based law enforcement services | | | | | | | |
| Anticipated Results: | Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index | | | | | | | |
| DISCRETIONARY Total: | | 6,658,364 | 0 | 0 | 0 | 6,658,364 | 79.6 | 0 |
| FUNDED - RESTORED Total | | 9,390,280 | 0 | 0 | 0 | 9,390,280 | 110.6 | 0 |
| Funded Grand Total: | | 277,558,371 | 22,217,499 | 146,622,942 | 284,503 | 108,433,427 | 2,262.0 | 0 |

| <i>Program Number and Title</i> | Appropriations | Inter/Intrafund Reimbursements | Revenues | Carryover | Net Allocation | Position | Vehicles |
|--|------------------------------------|--------------------------------|----------|-----------|------------------|------------------|----------|
| UNFUNDED - LOCAL | Program Type: DISCRETIONARY | | | | | | |
| 301-F UNFUNDED | 6,484,832 | 0 | 0 | 0 | 6,484,832 | 75.0 | 0 |
| Program Description: | | | | | | | |
| Countywide Priority: 1 Discretionary Law Enforcement | | | | | | | |
| Agency Priority: 01SD Sheriff Protect life and property, preserve the public peace and enforce the laws | | | | | | | |
| Anticipated Results: | | | | | | | |
| DISCRETIONARY Total: | | 6,484,832 | 0 | 0 | 0 | 6,484,832 | 75.0 0 |
| UNFUNDED - LOCAL Total | | 6,484,832 | 0 | 0 | 0 | 6,484,832 | 75.0 0 |
| Unfunded Grand Total: | | 6,484,832 | 0 | 0 | 0 | 6,484,832 | 75.0 0 |