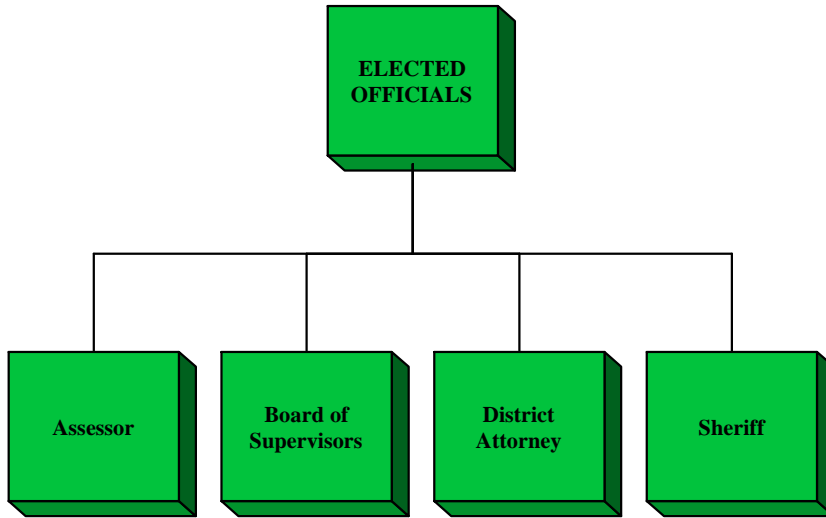


ELECTED OFFICIALS

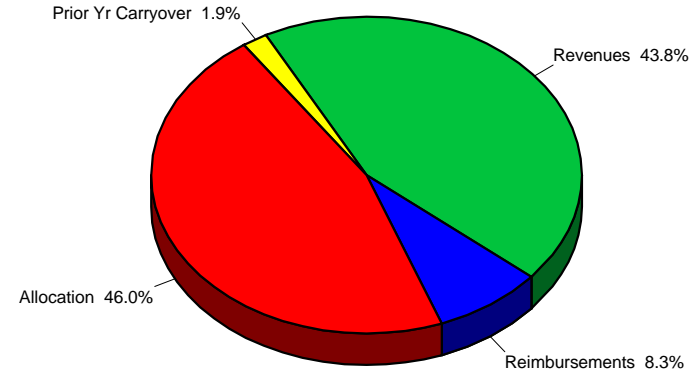
TABLE OF CONTENTS

	<i>Budget Unit</i>	<i>Page</i>
Introduction.....		D-3
Assessor	3610000	D-7
Board of Supervisors.....	4010000	D-13
Correctional Health Services	7410000	D-21
District Attorney	5800000	D-27
Emergency Operations.....	7090000	D-45
Sheriff.....	7400000	D-53

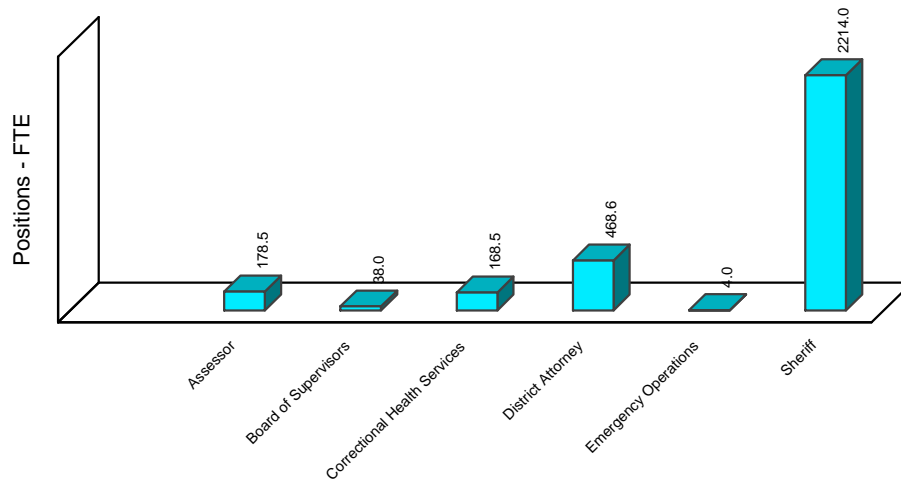
INTRODUCTION



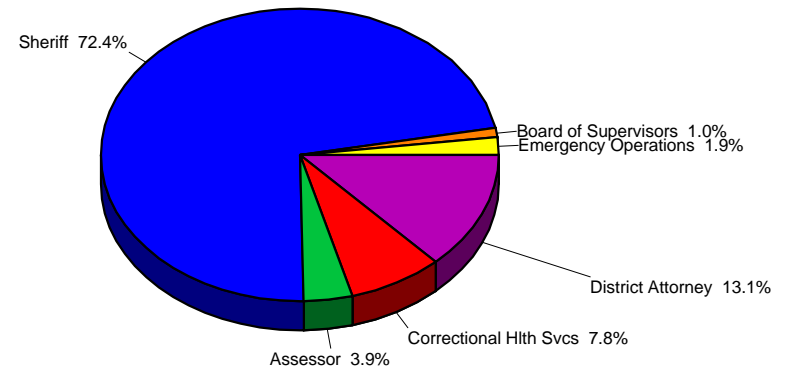
Financing Sources



Staffing



Financing Uses



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

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

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

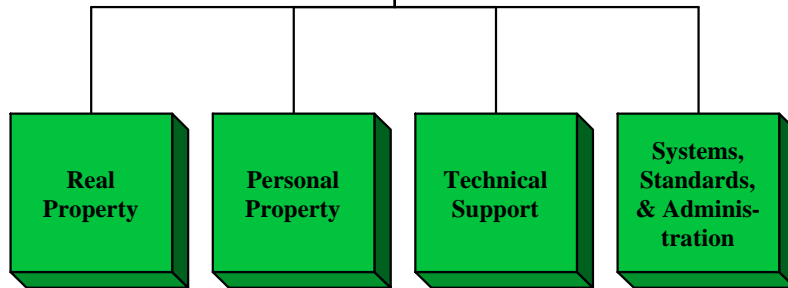
The Sheriff, John McGinness, is responsible for ensuring the protection of life and property, the preservation of the public peace and enforcement of the laws in the County of Sacramento. To accomplish this, the department is committed to Service with Concern.

Elected Officials Fund Centers/Departments

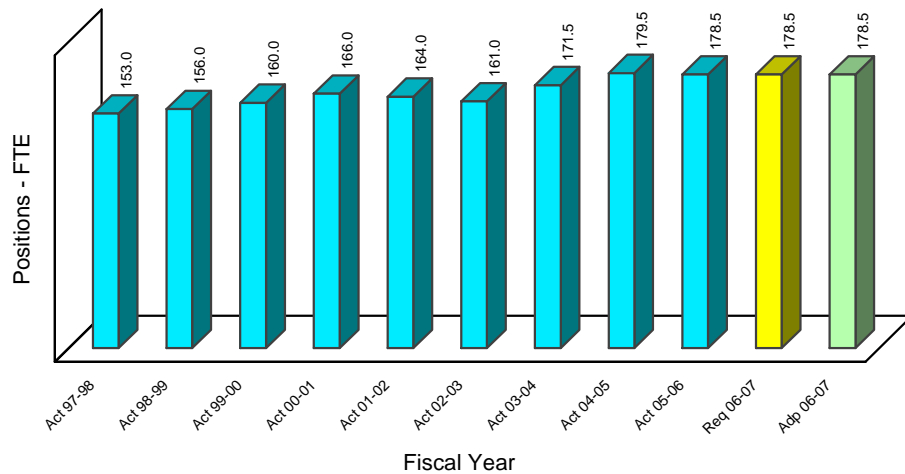
Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
001A	3610000	Assessor	\$17,286,645	\$9,028,848	\$8,257,797	178.5
001A	4010000	Board of Supervisors	4,405,767	1,030,241	3,375,526	38.0
001A	7410000	Correctional Health Services	38,602,993	20,243,013	18,359,980	168.5
001A	5800000	District Attorney	62,721,599	25,061,956	37,659,643	468.6
001A	7090000	Emergency Operations	9,307,212	8,855,968	451,244	4.0
001A	7400000	Sheriff	320,820,324	161,721,325	159,098,999	2,214.0
GENERAL FUND TOTAL			\$453,144,540	\$225,941,351	\$227,203,189	3,071.6

Departmental Structure

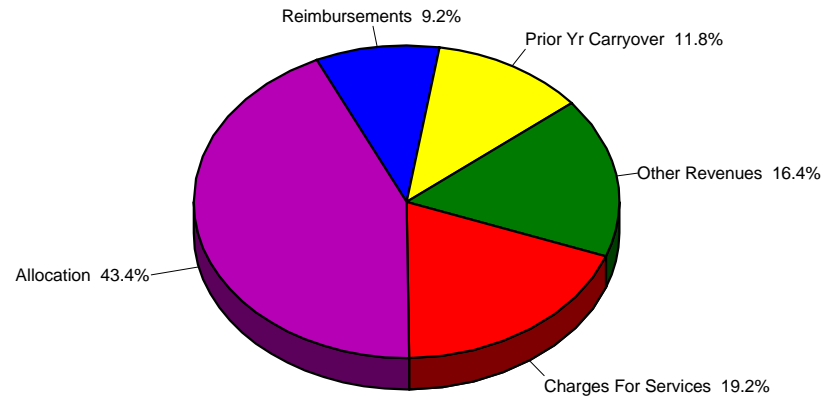
KENNETH STIEGER, Assessor



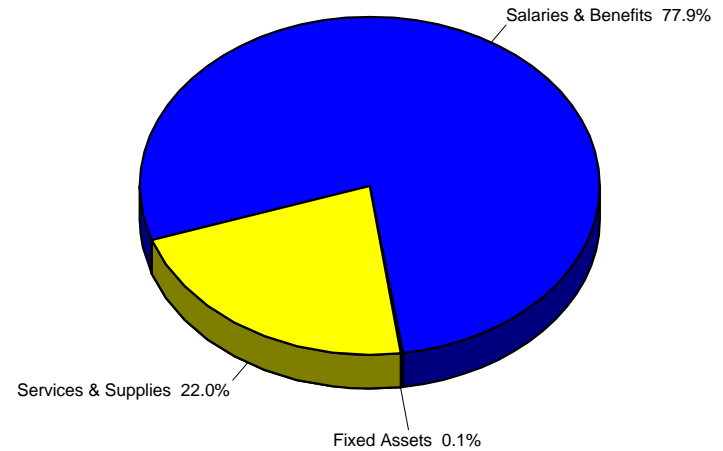
Staffing Trend



Financing Sources



Financing Uses



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

UNIT: 3610000 Assessor
 DEPARTMENT HEAD: KENNETH STIEGER

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Finance
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Salaries/Benefits	11,986,441	12,855,832	14,179,840	14,829,931	14,829,931
Services & Supplies	2,645,266	2,517,209	3,732,544	3,967,988	3,967,988
Other Charges	160,957	460,540	160,957	0	0
Equipment	58,437	218,591	25,000	25,000	25,000
Intrafund Charges	244,153	177,785	288,084	220,750	220,750
SUBTOTAL	15,095,254	16,229,957	18,386,425	19,043,669	19,043,669
Intrafund Reimb	-1,861,845	-1,823,421	-2,100,382	-1,757,024	-1,757,024
NET TOTAL	13,233,409	14,406,536	16,286,043	17,286,645	17,286,645
Prior Yr Carryover	1,547,305	2,477,925	2,477,925	2,244,459	2,244,459
Revenues	10,177,594	8,075,845	7,924,467	6,784,389	6,784,389
NET COST	1,508,510	3,852,766	5,883,651	8,257,797	8,257,797
Positions	179.5	178.5	179.5	178.5	178.5

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

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

MISSION:

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

GOALS

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

SIGNIFICANT DEVELOPMENTS DURING 2005-06:

- The assessment roll was issued with 14.95 percent growth.
- Published the first Assessor’s “Annual Report”, containing information on the organization of the Assessor’s office, as well as statistical information on the assessment and distribution of property taxes.
- Real Property and Personal Property Divisions developed work plans to address backlogged appraisal activities. With the help of 9.0 new positions, both Divisions met their goals.
- Launched an application to allow multicounty businesses to file Business Property Statements electronically.

SIGNIFICANT CHANGES FOR 2006-07:

- Will continue to cut backlogs created by high levels of activity in the local real estate market over the last several years.
- Continue development of the Assessment Information Management System (AIMS); implementation of a Voice Over Internet Protocol telephone system; and office expansion.

- The Property Tax Administration Grant program, which was unexpectedly cut by the State of California during the 2005-06 budget process, was not restored. This resulted in a loss of funding of over \$1.5 million for the second year. The California Assessor’s Association continues its efforts to restore or replace funding during the coming year.

STAFFING LEVEL CHANGES 2006-07:

- Staffing level decrease of 1.0 position (0.56 percent) from the prior year reflects the following: deletion of 2.0 Information Technology Analyst level 2 positions and addition of 1.0 Information Technology Customer Support Specialist and 1.0 Senior Information Technology Analyst; deletion of 2.0 half-time Associate Real Property Appraiser positions and the addition of 1.0 Associate Real Property Appraiser position; deletion of 1.0 Associate Real Property Appraiser, 1.0 Office Specialist level 2; 1.0 Real Property Appraiser and 1.0 Senior Office Assistant; and the addition of 1.0 Senior Office Specialist, 1.0 Senior Real Property Appraiser and 1.0 Training/Development Specialist.

PERFORMANCE MEASURES:

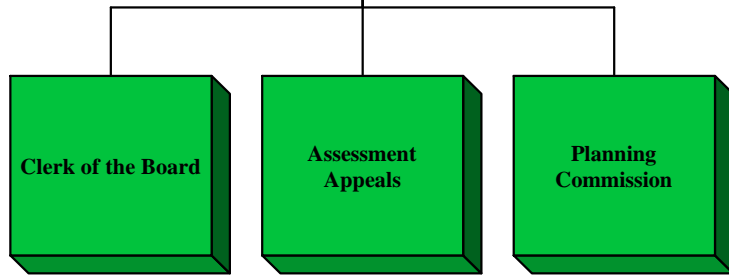
OUTPUTS/OUTCOMES	PERFORMANCE MEASURES	Actual 2004	Target 2005	Actual 2005	Target 2006
1. Provide the Secured Assessment Roll to the Department of Finance	• Roll delivered by June 30	Yes	Yes	Yes	Yes
	• Process valid transactions by June 30	70.0%	100.0%	80.0%	100.0%
2. Provide the Unsecured Assessment Roll to the Department of Finance	• Roll delivered by June 30	Yes	Yes	Yes	Yes
	• Process valid transactions by June 30	96.0%	100.0%	96.0%	100.0%
3. Provide the County’s assessed value is defended on all Appeals filed	• Appeals processed within statutory time limit (Assessed value appeals defended according to law)	100.0%	100.0%	100.0%	100.0%

2006-07 PROGRAM INFORMATION

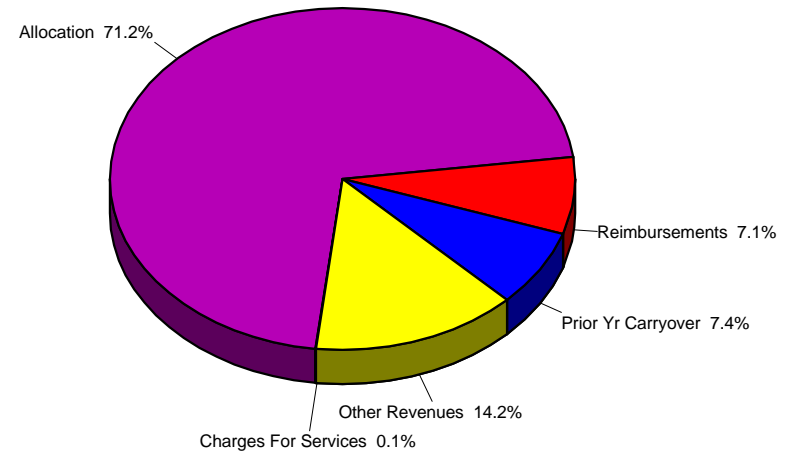
Budget Unit: 3610000 Assessor		Agency: Elected Officials						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001A	<i>Personal Property</i>	3,618,300	333,835	1,289,034	426,447	1,568,984	34.0	1
Strategic Objective: IS -- Internal Services								
Program Description: Appraisal of Personal Property								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provide revenue for the County of Sacramento and local government. Complete 96% of valid appraisal transactions by the June 30 statutory deadline.								
001A	<i>Real Property</i>	15,425,369	1,423,189	5,495,355	1,818,012	6,688,813	144.5	3
Strategic Objective: IS -- Internal Services								
Program Description: Appraisal of Real Property								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provide revenue for the County of Sacramento and local government. Complete 90% of valid appraisal transactions by the June 30 statutory deadline.								
MANDATED Total:		19,043,669	1,757,024	6,784,389	2,244,459	8,257,797	178.5	4
FUNDED Total:		19,043,669	1,757,024	6,784,389	2,244,459	8,257,797	178.5	4
Funded Grand Total:		19,043,669	1,757,024	6,784,389	2,244,459	8,257,797	178.5	4

Departmental Structure

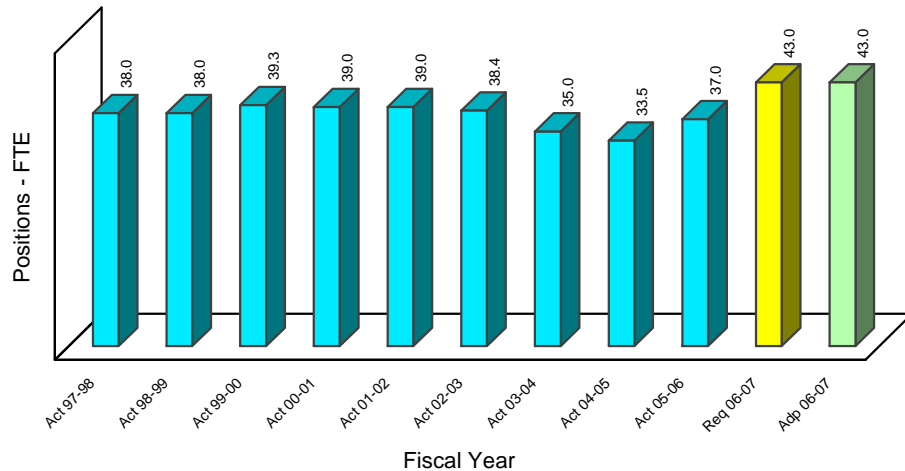
CINDY H. TURNER, Clerk of the Board



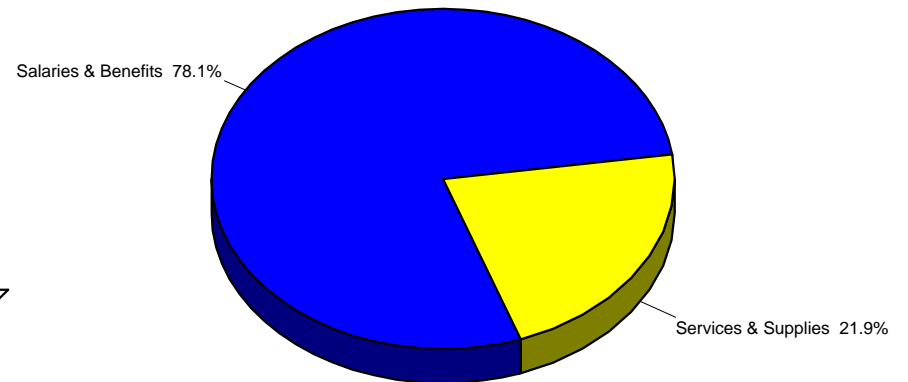
Financing Sources



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: 2006-07

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Salaries/Benefits	2,432,205	2,829,151	3,068,466	3,703,824	3,703,824
Services & Supplies	859,586	962,189	1,089,479	1,011,635	1,011,635
Intrafund Charges	13,454	19,041	21,559	26,430	26,430
SUBTOTAL	3,305,245	3,810,381	4,179,504	4,741,889	4,741,889
Intrafund Reimb	-31,076	-195,000	-282,843	-336,122	-336,122
NET TOTAL	3,274,169	3,615,381	3,896,661	4,405,767	4,405,767
Prior Yr Carryover	313,605	494,726	494,726	352,289	352,289
Revenues	809,277	764,272	669,650	677,952	677,952
NET COST	2,151,287	2,356,383	2,732,285	3,375,526	3,375,526
Positions	28.5	32.0	32.0	38.0	38.0
Board Members	5.0	5.0	5.0	5.0	5.0
Comm Members	11.0	11.0	11.0	11.0	11.0
Assessment Appeals Board Members	12.0	12.0	12.0	12.0	12.0

PROGRAM DESCRIPTION:

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

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

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

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2005-06:

- Implemented a broadened AgendaNet system. This year additional training was provided. A new version of the software was successfully rolled out and The Clerk of the Board's Office was requested to host several site visits by local government entities around the state and from across the nation to display our process and accomplishments. The Clerk's office was also invited to make presentations at several conferences and roundtables including the Enterprise Content Management (ECM) West Conference being held in San Jose, CA.

- Expanded information has been added to the Web site for Assessment Appeals Board. Handouts that are available answering frequently asked questions are now on-line.
- Provided additional information on the Board-appointed boards, committees and commissions site along with the application forms for both the boards, committees and commissions as well as the form for applicants interested in applying to an area community council.

SIGNIFICANT CHANGES FOR 2006-07:

- Continue to enhance the Boards and Commissions application to provide immediate upload of information to the Web site and investigating feasibility of applying on-line.
- Implementation of scanning of Assessment Appeals applications for immediate review by the Assessor's staff. A single-page assessment appeals form approved by State Board of Equalization is Web-accessible for download and we are further investigating any possibility of forms being filed electronically.
- Additional meeting of the Community Councils out in Arden-Arcade, Carmichael, Fair Oaks, and Rio Linda/Elverta will require additional training for Deputy Clerks to assist in clerking these meetings. The Clerk of the Board will experience a significant workload increase preparing the agendas, action summaries, legal notices and the additional liaison work for each council.
- An additional Information Technology position will assist in AgendaNet administrative management (workflow changes, training requests, etc.) and provide additional desk-top support to the Board of Supervisors and the Clerk of the Board.

STAFFING LEVEL CHANGES 2006-07:

Staffing level increase of 6.0 positions (18.8 percent) is the result of 2.0 Administrative Services Officer positions and 3.0 Secretary to Member Board of Supervisors positions approved during Proposed Budget Hearings; and 1.0 Information Technology Analyst Level 2 position approved at Final Budget.

PERFORMANCE MEASURES:

OUTPUTS/OUTCOMES	PERFORMANCE MEASURES	Actual 2004	Target 2005	Actual 2005	Target 2006
1. Legislative information is made available to the public for their review	Percent of people who get the information they requested from the Board of Supervisors	100.0%	100.0%	100.0%	100.0%
	Average time (in minutes) it takes to send out information to the requesting party	1 day	1 days	1 day	4-6 hours
	Years and percent of Web accessible Wednesday Board Material	2 years 30.0%	2 year 30.0%	3 years 50.0%	4 years 80.0%
	Years and percent of Web accessible Tuesday Board material	5 years 60.0%	5 years 60.0%	6 years 80.0%	7 years 95.0%
2. Agenda titles and materials are collected and organized for posting and distribution	Percent of materials processed, organized and posted 72 hours prior to scheduled meeting time	95.0%	95.0%	95.0%	97.0%
	Percent of materials given to reviewing county parties by early Thursday afternoon	90.0%	90.0%	90.0%	95.0%
	Number of departments who have AgendaNet (computer system which supports Board of Supervisors agenda) in their department to submit agenda materials	70.0%	70.0%	50.0%	90.0%
	Percent of Web accessible action summaries	70.0%	70.0%	90.0%	100.0%

2006-07 PROGRAM INFORMATION

Budget Unit: 4010000 Board of Supervisors		Agency: Elected Officials							
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: MANDATED							
001-A-1	<i>Board of Supervisors</i>	1,840,526	0	310,652	0	1,529,874	15.0	0	
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: BOS, elected governing body/administrative staff support</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Provide electorate with responsible government by approval of countywide policies. Responds to constituent issues within two work days.</p>									
002-A-1	<i>Clerk of BOS</i>	1,081,298	257,622	186,050	352,289	285,337	10.0	0	
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Provides clerical & administrative services</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Publishes and maintains records for Board of Supervisors' meetings and all related Boards and Commissions. Publishes Board agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days in advance of public hearing, an</p>									
002-A-2	<i>Clerk of BOS</i>	250,599	0	0	0	250,599	3.0	0	
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Provides clerical & administrative services</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: BOS support staff ensures response to constituent issues within one work day. Assist in preparation of resolutions in a timely manner.</p>									
003-A	<i>Assessment Appeals Board</i>	120,627	30,000	73,300	0	17,327	1.0	0	
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Hears taxpayers appeals of the Co. Assessor's property appraisals</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Publishes and maintains records for Assessment Appeals Board meetings. Publishes Board agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days in advance of public hearing, and public notices published within 15</p>									

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
<i>004-A Planning Commissions</i>	212,797	0	107,950	0	104,847	2.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Makes long-range planning & policy/Board of Zoning Appeals</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>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</p>							
<i>005-A Comm Council</i>	194,290	0	0	0	194,290	1.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Makes long-range planning & policy for 4 Community Councils</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: Support services for CSC. Publishes and maintains records for CSC. Publishing Commission agenda within 72 hours (by law) prior to Board meetings, legal noticed published within 15 days of public hearing, and public notices.</p>							
MANDATED Total:							
	3,700,137	287,622	677,952	352,289	2,382,274	32.0	0
FUNDED	Program Type: DISCRETIONARY						
<i>001-B-1 Board of Supervisors</i>	600,562	0	0	0	600,562	5.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: BOS, elected governing body/administrative staff support</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: BOS support staff ensures response to constituent issues within one work day. Support staff accurately calendars members schedules within 24 hours.</p>							
DISCRETIONARY Total:							
	600,562	0	0	0	600,562	5.0	0
FUNDED Total:							
	4,300,699	287,622	677,952	352,289	2,982,836	37.0	0

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
BOS APPROVED ADD'L REQUEST PROPOSED BUDGET		Program Type: DISCRETIONARY					
<i>001-A-2 Board of Supervisors</i>	392,690	0	0	0	392,690	5.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: BOS, elected governing body/administrative staff support</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: Attendance of Elected Officials at legislative conferences. Additional clerical support for overall district operation of calendaring and responding to internal and external issues.</p>							
DISCRETIONARY Total:		392,690	0	0	0	392,690	5.0 0
BOS APPROVED ADD'L REQUEST PROPOSED BUDGET Total:		392,690	0	0	0	392,690	5.0 0
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: DISCRETIONARY					
<i>AR 001 IT Analyst I</i>	48,500	48,500	0	0	0	1.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: IT Analyst level 1 to provide added support to AgendaNet project and desk top support to Board of Supervisors and Clerk of the Board offices.</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: Faster response to automation issues in Board office; fewer calls to the OCIT help desk; enhanced usage of AgendaNet by bringing new users on more quickly and utilization of full capability of the system.</p>							
DISCRETIONARY Total:		48,500	48,500	0	0	0	1.0 0
CEO RECOMMENDED ADDITIONAL REQUESTS Total:		48,500	48,500	0	0	0	1.0 0
Funded Grand Total:		4,741,889	336,122	677,952	352,289	3,375,526	43.0 0

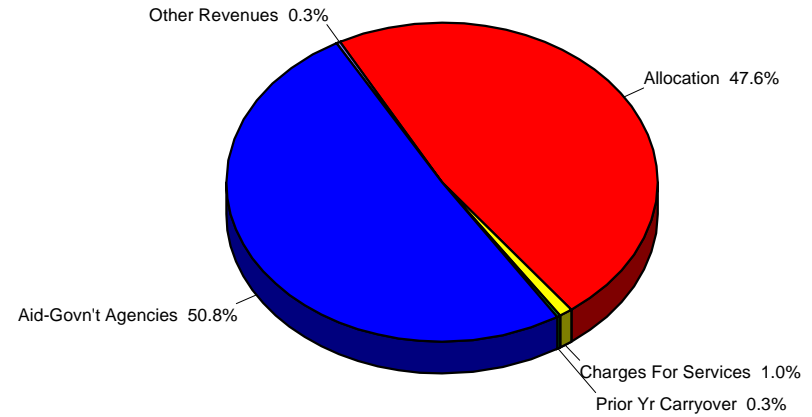
Departmental Structure

JOHN McGINNESS, Sheriff

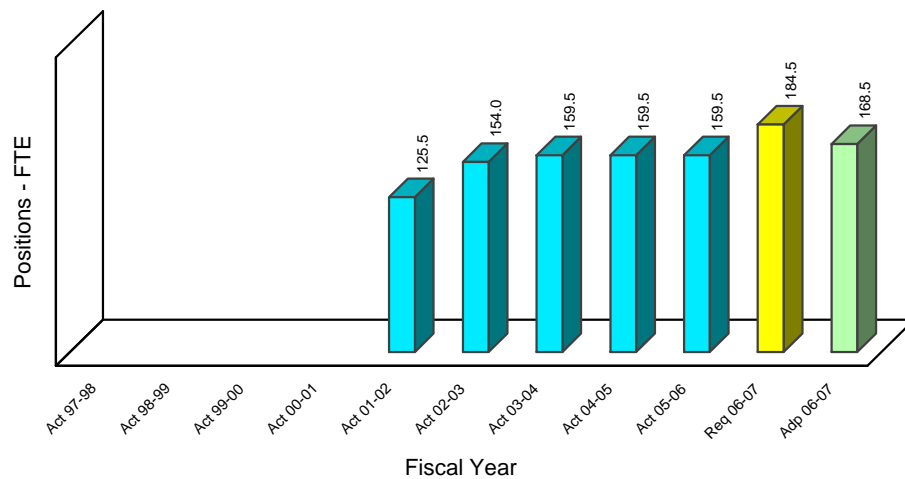


**Health Care
Services for
Incarcerated Adults**

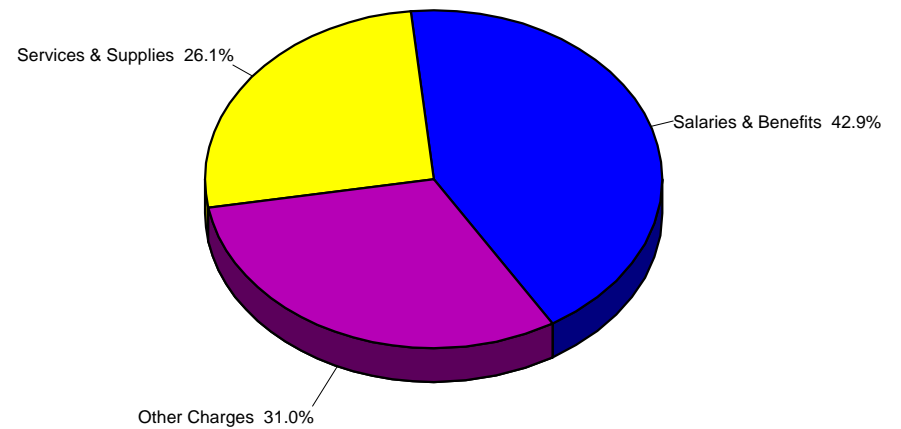
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 7410000 Correctional Health Services
DEPARTMENT HEAD: JOHN MCGINNESS

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2006-07

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

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Salaries/Benefits	11,713,787	12,799,917	13,864,250	18,221,419	16,571,039
Services & Supplies	3,706,467	4,322,645	3,123,543	3,602,367	3,890,855
Other Charges	9,941,673	11,514,261	11,807,340	11,973,336	11,973,336
Intrafund Charges	3,734,196	4,747,668	5,288,716	6,167,763	6,167,763
NET TOTAL	29,096,123	33,384,491	34,083,849	39,964,885	38,602,993
Prior Yr Carryover Revenues	300,624 18,873,945	63,474 18,852,681	63,474 19,469,034	103,072 20,139,941	103,072 20,139,941
NET COST	9,921,554	14,468,336	14,551,341	19,721,872	18,359,980
Positions	159.5	159.5	159.5	184.5	168.5

PROGRAM DESCRIPTION:

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

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2005-06:

- There has been a significant reduction in jail suicides and suicide attempts. A major reason for this reduction was the removal of sheets, the primary means used in suicides and suicide attempts, and replacing them with blankets.

- Developed an information technology solution for the case management office that significantly improves the oversight of hospital and clinic services.
- Transitioned from film to a digital capture for radiological services in both jails.
- Began the evaluation of the medical records process in preparation for a feasibility study for upgrading to an electronic medical records system (EMRS). The study will include interfacing with the electronic pharmacy and digital radiology systems.

SIGNIFICANT CHANGES FOR 2006-07:

- Continue to work with County Pharmacy to implement the new electronic pharmacy system. Implementation date was changed to October 2006 because of the labor strike. The system will provide for electronic database management of the medication orders, inventory, and supply process, leading to risk evaluation and quality protection of the system.
- Funding of \$363,488 was approved for a Forensic Evidence Collection Section as requested by the Grand Jury. Staffing and operational procedures are currently being developed.

APPROVED BY BOAD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:

- Includes an augmentation of \$727,514 to add 9.0 positions to Correctional Health Services to provide additional medical support for the newly renovated Roger Bauman facility.

STAFFING LEVEL CHANGES 2006-07:

Staffing level increase of 9.0 positions (5.6 percent) from the prior year reflects the addition of 1.0 Nurse Practitioner, 1.0 Office Assistant Level II and 7.0 Registered Nurse D/CF positions to provide medical care for adult inmates.

PERFORMANCE MEASURES:

OUTPUTS/OUTCOMES	PERFORMANCE MEASURES	Actual 2004	Target 2005	Actual 2005	Target 2006
1. Operate both adult County correctional facilities according to guidelines established by the Institute of Medical Quality	Accreditation-percent complete	60.0%	70.0%	65.0%	80.0%
	Automated pharmaceuticals	20.0%	40.0%	70.0%	90.0%
2. Intake process identifies medical needs of arrestees	Trained staff - percent trained	35.0%	95.0%	60.0%	95.0%
3. Enhanced recruitment	Reduction in use of registry - vacancy percent	76.0%	80.0%	65.0%	80.0%
	Reduction in overtime	-24.0%	30.0%	-3.0%	25.0%
4. Case Management	Reduce hospital inpatient length of stay days	Pre-Baseline	10.0 %	13.0%	15.0%
	Implement an automated Case Management System	Pre-Baseline	60.0%	100.0%	Done

2006-07 PROGRAM INFORMATION

Budget Unit: 7410000 Correctional Health Services Agency: Elected Officials

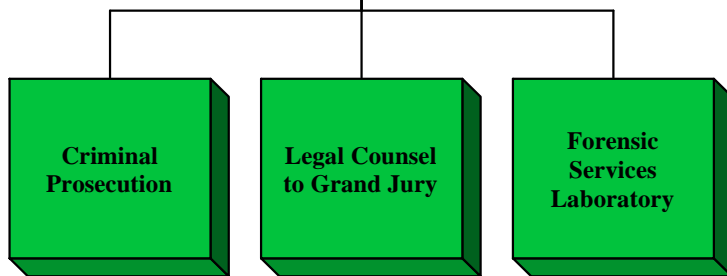
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
001-A Jail Medical Adult	37,511,991	0	20,139,941	103,072	17,268,978	159.5	1
Strategic Objective: LJ2 -- Law and Justice							
Program Description: Provides medical care for adult inmates							
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: To operate at full coverage for 24/7 even during sick leaves and vacations (1.7 level) so that accreditation requirements are met.							
MANDATED Total:	37,511,991	0	20,139,941	103,072	17,268,978	159.5	1
FUNDED Total:	37,511,991	0	20,139,941	103,072	17,268,978	159.5	1

CEO RECOMMENDED ADDITIONAL REQUESTS	Program Type: MANDATED						
AR 001-A Jail Medical Adult	363,488	0	0	0	363,488	0.0	0
Strategic Objective: LJ2 -- Law and Justice							
Program Description: Provides medical care for adult inmates							
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Establish a Forensic Evidence Collection Unit to be in compliance with Title XV Section 1206(o) CA Code of Regs							
MANDATED Total:	363,488	0	0	0	363,488	0.0	0
CEO RECOMMENDED ADDITIONAL REQUESTS Total:	363,488	0	0	0	363,488	0.0	0

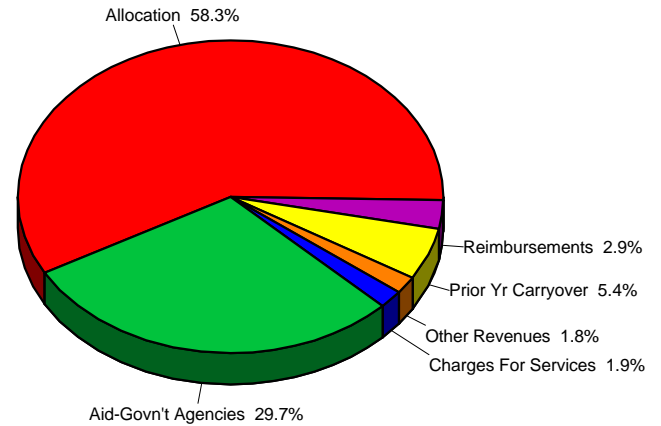
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
BOS APPROVED DURING FINAL BUDGET HEARINGS		Program Type: MANDATED						
<i>AR 002 Jail Medical Adult</i>	727,514	0	0	0	727,514	9.0	0	
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Provides medical care for adult inmates</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Add 9.0 positions to provide adequate medical care for Roger Bauman facility.</p>								
MANDATED Total:		727,514	0	0	0	727,514	9.0	0
BOS APPROVED DURING FINAL BUDGET HEARINGS Total:		727,514	0	0	0	727,514	9.0	0
Funded Grand Total:		38,602,993	0	20,139,941	103,072	18,359,980	168.5	1

Departmental Structure

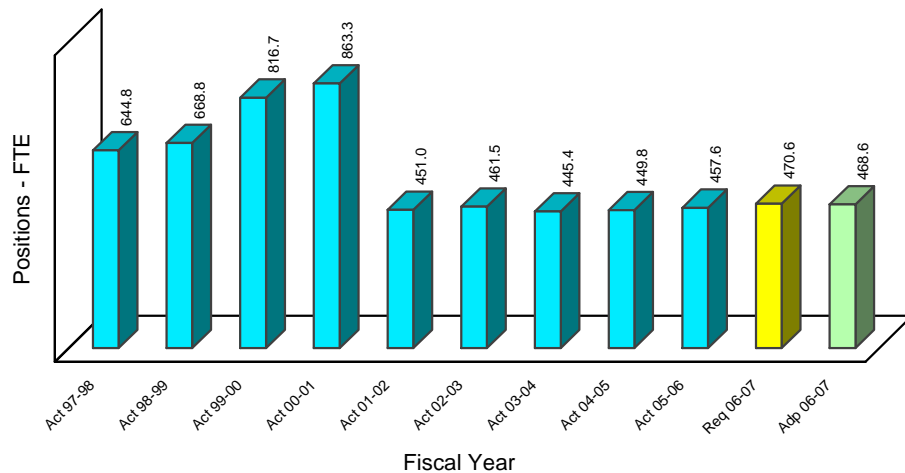
JAN SCULLY, District Attorney



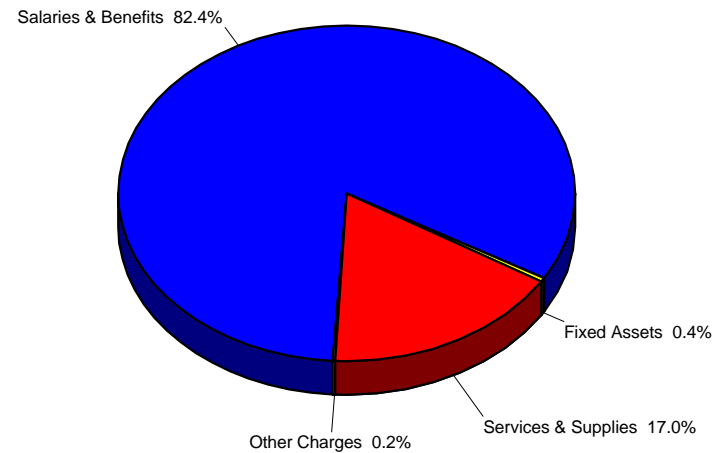
Financing Sources



Staffing Trend



Financing Uses



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

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Salaries/Benefits	42,712,276	46,510,882	48,644,922	53,438,406	53,197,990
Services & Supplies	8,388,536	9,092,843	9,009,316	10,689,557	10,675,303
Other Charges	20,973	114,282	114,723	113,901	113,901
Equipment	448,128	502,878	140,000	250,000	250,000
Interfund Charges	560,167	0	0	0	0
Intrafund Charges	1,824,159	1,617,447	1,643,046	333,185	333,185
SUBTOTAL	53,954,239	57,838,332	59,552,007	64,825,049	64,570,379
Intrafund Reimb	-1,824,071	-1,714,778	-2,111,630	-1,848,780	-1,848,780
NET TOTAL	52,130,168	56,123,554	57,440,377	62,976,269	62,721,599
Prior Yr Carryover	2,364,758	1,855,784	1,855,784	3,494,256	3,494,256
Revenues	21,348,953	22,308,771	20,057,070	21,313,440	21,567,700
NET COST	28,416,457	31,958,999	35,527,523	38,168,573	37,659,643
Positions	449.8	457.6	457.8	470.6	468.6

PROGRAM DESCRIPTION:

The District Attorney (DA), an elected official:

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

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

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

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

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

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2005-06:

- Additional prosecutor position to expand Community Prosecution Program services to the downtown Sacramento area through reimbursement agreements with various agencies; and an additional prosecutor for the expanded caseload resulting from increased law enforcement activity targeting gang-related crimes.
- An evidence clerk was added to improve department-wide evidence and investigative equipment management, as well as the case management system.
- Increased revenue from penalties, fines and fees, coupled with decreased data processing services and supply costs, provided funding for an additional attorney to staff a new Juvenile Courtroom.
- A coordinated effort with the County Executive's Office resulted in funding from cities within the County for Legal Research Assistant positions that prosecute traffic cases. The cities of Folsom and Citrus Heights chose not to participate.

- Real Estate Fraud Notification Program was implemented to assist in the reduction of fraudulent real estate transactions by notifying principal owners of real property when grant or quitclaim deeds are recorded.
- DA partnered with the Sacramento Police Department in providing Community Academies for the Hmong, Slavic, and Mien communities. These academies promote an understanding of the justice system, enhance partnerships, and assist in identifying and resolving neighborhood problems.
- IT Division developed a Document Management System to support civil litigation and to prepare for electronic discovery; created a Scanning Center to accommodate large volume scanning; and developed a Trial Support Services Unit to support attorneys' IT needs in court.
- General Fund money was provided to replace expired state grant funds, continuing the forensic Deoxyribonucleic Acid (DNA) Cold Hit Program at the DA's Laboratory of Forensic Services and a prosecutor dedicated to crimes including child pornography and child molestation via the Internet.
- Laboratory of Forensic Services underwent a re-accreditation inspection by the American Society of Crime Laboratory Directors/Laboratory Accreditation Board. The laboratory was awarded a five-year accreditation certificate through July 14, 2010 in the forensic disciplines of Controlled Substances, Trace Evidence, Biology, Toxicology, Firearms/Toolmarks, and Crime Scene Analysis.

SIGNIFICANT CHANGES FOR 2006-07:

- Two new High Risk Parolee/Gang Offender prosecutors and one new investigator will assist with the multijurisdictional effort to combat parolee activity within the Sacramento community.
- IT infrastructure projects include implementing the Document Management System; and creating three video conferencing facilities to conduct Parole Board hearings and provide training. Scheduled development projects include the Case Management System, Subpoena Management System and the California Law Enforcement Telecommunications System (CLETS) interface application. The addition of 1.0 IT Analyst position was approved to support CLETS.
- Two DNA grants will provide funds for DNA instrument infrastructure development and expansion at the Laboratory of Forensic Services, and provide an additional DNA analyst to assist the Sheriff and local police departments in the analysis of relevant forensic DNA evidence in old and cold homicide and rape-homicide cases to bring closure to as many open cases as possible.

The U.S. Attorney, through the National Bureau of Justice Assistance Project Safe Neighborhoods program will fund a firearms examiner to focus on gang-related shooting crimes.

APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:

- Includes 1.0 Victim Advocate position for the Victim Witness Unit will help support and provide outreach to the increasing number of victims of child abuse, assault, sexual assault, robbery, Driving Under the Influence (DUI), carjacking, arson, vehicular manslaughter, homicide, and domestic violence within our community.
- Includes 1.0 Process Server position to be assigned to the Major Crimes Unit to increase the number of personally delivered subpoenas.
- Includes 1.0 Attorney Level 5 position for the Research and Training Unit to implement a research hotline so Trial Attorneys have access to research assistance.

STAFFING LEVEL CHANGES 2006-07:

Staffing level increase of 11.0 positions (2.4 percent) from the prior year reflects the following positions: 2.0 Attorneys Level 5 and 1.0 Criminal Investigator for the Career Criminal Unit; 1.0 Office Assistant Level 2 for the Traffic Court Unit; 1.0 Criminalist Level 4 for the Forensic Services Laboratory, Toxicology Unit; 1.0 Human Services Social Worker, Master Social Worker (MSW) for the Victim and Witness Assistance Unit; 1.0 Investigative Assistant and 1.0 Process Server for the Investigative Services Unit; 1.0 IT Analyst Level 2 for the IT Division; 1.0 Attorney Level 5 for the Appeals, Research and Training Unit; and 1.0 Attorney Level 5 for the Anti-Gang Block Grant Program.

The following positions were reallocated midyear: 2.0 Attorneys Level 4 (Limited Term) in the Juvenile Division; 1.0 IT Technician Level 2 to an IT Customer Support Specialist in the IT Division; 0.2 Attorney Level 5, 0.5 Attorney Level 5, and 0.5 Principal Criminal Attorney to a 1.0 Principal Criminal Attorney in the Homicide Bureau; 3.0 Attorneys Level 5 to 3.0 Principal Criminal Attorneys in the High Tech Crimes Unit, Calendars, Appeals, Research and Training (CART) and the Gangs Unit; 2.0 half-time Legal Secretaries 1 to 1.0 Legal Secretary 1 in the Juvenile Division; 1.0 Secretary-Confidential to 1.0 Secretary in Traffic Court; 1.0 Legal Secretary 1 to 1.0 Legal Secretary 2-Confidential in Investigative Services; 2.0 half-time Sr. Office Assistants to 1.0 Sr. Office Assistant in the Consolidated Intake Unit; 1.0 IT to 1.0 IT Division Chief in the IT Division; 1.0 Administrative Services Officer 3 to 1.0 Chief of Departmental Administrative Services in Personnel/Finance Unit; 5.0 Attorneys Level 5 to 5.0 Principal Criminal Attorneys in the Homicide Bureau, Misdemeanors, and the Gang Unit.

PERFORMANCE MEASURES:

OUTPUTS/OUTCOMES	PERFORMANCE MEASURES	Actual 2004	Target 2005	Actual 2005	Target 2006
1. A safer community	Cases filed (felony and misdemeanor)	32,755	32,400	32,250	32,400
	Percent of convictions, overall	76.0%	80.0%	80.0%	80.0%
	Percent of convictions, felony cases	79.0%	81.0%	82.9%	81.0%
	Number of people held accountable	26,007	27,000	26,892	27,000
2. Fair and just criminal justice system	Percent of cases with Board Control claims where restitution orders were successfully obtained	75.0%	79.0%	81.0%	82.0%
	Yes/No for lab receiving/holding accreditation	Yes	Yes	Yes	Yes
3. Enhanced quality of life for citizens	Number of collaborative efforts District Attorney's office is active with	50	50	56	50
	Number of facilities/activities abated or closed down	120	75	83	80
	Consumer complaints handled	1,033	1,000	1,077	1,125
4. Promote public awareness	Presentations made to the community regarding District Attorney programs, service goals and accomplishments	457	475	512	500
	Number of days between updates of information on the District Attorney website	5	3	3	1

2006-07 PROGRAM INFORMATION

Budget Unit: 5800000 District Attorney		Agency: Elected Officials						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Administration</i>	2,808,035	396,000	583,490	169,736	1,658,809	29.5	0
Strategic Objective: LJ2 -- Law and Justice								
Program Description: Executive management; budget & finance; personnel & payroll; operational support								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
002	<i>Vehicle Theft</i>	312,704	0	312,704	0	0	2.0	0
Strategic Objective: LJ2 -- Law and Justice								
Program Description: State multi-agency program for investigation & prosecution of vehicle theft								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
003	<i>Automobile Insurance Fraud</i>	704,123	0	704,123	0	0	4.3	0
Strategic Objective: LJ2 -- Law and Justice								
Program Description: State program for investigation & prosecution of automobile insurance fraud								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								
004	<i>Workers' Comp Insurance Fraud</i>	849,597	0	849,597	0	0	6.0	2
Strategic Objective: LJ2 -- Law and Justice								
Program Description: State program for investigation & prosecution of workers' compensation insurance fraud								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
006	<i>Career Criminal</i>	1,160,630	0	365,670	69,172	725,788	8.0	1
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Investigation & prosecution of cases involving habitual offenders</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
007	<i>Special Assaults & Abuse</i>	2,829,469	0	662,536	188,551	1,978,382	18.0	4
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Investigation & prosecution of adult and child sexual assaults, other child abuse, & elder abuse</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
008	<i>Domestic Violence</i>	2,145,862	0	502,465	142,997	1,500,400	17.0	1
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Investigation & prosecution of domestic violence</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
009	<i>Juvenile Crimes</i>	2,964,359	45,000	683,584	194,541	2,041,234	24.3	4
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Investigation & prosecution of juvenile crime</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
012	<i>State-Targeted Offenders</i>	3,822,774	489,000	1,891,096	125,532	1,317,146	26.0	5
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: State program targeting child abduction, prison crimes & welfare fraud</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
014	<i>Forensic Services Laboratory</i>	8,510,032	0	2,264,527	543,440	5,702,065	44.5	3
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Provides forensic support services for investigation, apprehension & prosecution of criminals</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
015	<i>Major Narcotics</i>	867,693	0	203,175	57,822	606,696	6.0	2
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Investigation & prosecution of major drug crimes</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
018	<i>Gang Violence</i>	1,456,758	0	428,583	89,465	938,710	8.0	2
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Federal & state program for investigation & prosecution of gang-related violent crimes</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
019	<i>Victim & Witness Assistance</i>	1,211,293	0	904,426	26,701	280,166	12.8	0
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Federal & state program providing multiple support services to victims & witnesses</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
023	<i>Proposition 36 Drug Diversion</i>	209,584	21,000	44,158	12,567	131,859	1.0	0
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: State program for case review, case conferencing, & prosecution for violation of probation in cases eligible for treatment in lieu of incarceration</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
028	<i>Crack-Rock Impact</i>	145,652	0	34,105	9,706	101,841	1.0	0
	Strategic Objective: LJ2 -- Law and Justice							
	Program Description: Multi-Agency state program for investigation & prosecution of crimes involving rock cocaine & amphetamines							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
031	<i>Homicide & Other Major Crimes</i>	3,499,308	0	850,016	230,523	2,418,769	22.0	5
	Strategic Objective: LJ2 -- Law and Justice							
	Program Description: Investigation & prosecution of homicides & other major crimes							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
032	<i>Special Investigations</i>	942,969	0	220,801	62,838	659,330	6.0	1
	Strategic Objective: LJ2 -- Law and Justice							
	Program Description: Investigation & prosecution of "white collar" crimes, political corruption & certain high-technology crimes							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
033	<i>Felony Prosecution Teams</i>	6,351,700	0	1,487,286	423,267	4,441,147	43.0	6
	Strategic Objective: LJ2 -- Law and Justice							
	Program Description: Investigation & prosecution of all felonies not handled by specialized prosecution programs							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
034	<i>Investigations</i>	3,816,501	0	893,655	254,326	2,668,520	37.1	24
	Strategic Objective: LJ2 -- Law and Justice							
	Program Description: Central management of investigator assignments, security, process serving, evidence control, audio-visual support, investigative assistants & interns							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
035	<i>Misdemeanors</i>	3,119,181	0	730,373	207,857	2,180,951	26.0	0
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Investigation & prosecution of misdemeanors</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
036	<i>Three Strikes Prosecution</i>	688,987	0	452,762	20,555	215,670	5.0	1
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: State "Citizen's Option for Public Safety" (COPS) Program targeting habitual offenders</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
037	<i>Real Estate Fraud</i>	1,092,342	0	1,092,342	0	0	4.0	2
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Investigation & prosecution of real estate fraud</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
042	<i>Elder Abuse Prosecution</i>	259,491	0	159,282	8,719	91,490	1.5	1
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: State program for investigation & prosecution of elder & dependent adult cases</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
045	<i>Organized Automobile Ins. Fraud</i>	604,411	0	604,411	0	0	4.0	3
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: State "Organized Automobile Fraud Activity Interdiction Program" for urban areas</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
051	Identity Theft	318,945	70,000	74,683	21,254	153,008	2.0	0
	Strategic Objective: LJ2 -- Law and Justice							
	Program Description: State program for a multi-agency program to investigate & prosecute identity theft							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
053	Consolidated Intake	1,901,973	0	445,357	126,745	1,329,871	20.5	0
	Strategic Objective: LJ2 -- Law and Justice							
	Program Description: Review cases submitted by law enforcement agencies & file for prosecution; generate complaints & warrants							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
054	Information Technology	2,503,712	0	586,258	166,843	1,750,611	17.0	0
	Strategic Objective: LJ2 -- Law and Justice							
	Program Description: Maintenance & development of software & hardware necessary for efficient operations							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
056	Calendars, Appeals, Research & Training	895,454	0	209,675	59,672	626,107	5.3	0
	Strategic Objective: LJ2 -- Law and Justice							
	Program Description: Arraignment & settlement of misdemeanor cases; appeals of misdemeanor cases; research for attorneys in trial; training programs							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
MANDATED Total:		55,993,539	1,021,000	18,241,140	3,212,829	33,518,570	401.8	67

<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>	202,337	0	202,337	0	0	1.8	0
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Administers the distribution of proceeds from assets seized in drug cases to public protection agencies per state & federal law</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
010	<i>Consumer Fraud & Hazardous Waste</i>	1,299,638	0	615,327	59,544	624,767	10.0	2
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Enforcement of consumer & environmental protection laws</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
011	<i>Traffic Violations</i>	589,791	589,791	0	0	0	3.0	0
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Provision of prosecutorial services to Traffic Court</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
013	<i>Non-Sufficient Funds Checks</i>	366,217	0	195,267	14,875	156,075	5.0	0
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Deferred prosecution requiring class attendance & restitution for writers of NSF checks</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
016	<i>Multi-Disciplinary Interview Center</i>	152,872	0	35,796	10,187	106,889	1.0	0
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Prosecutors participate in multi-agency, single-location interview process for abused & molested children</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
025	<i>Methamphetamine Crimes</i>	315,975	171,465	33,838	9,630	101,042	2.0	1
	Strategic Objective: LJ2 -- Law and Justice							
	Program Description: State "Multi-Jurisdictional Methamphetamine Enforcement Team" (CAL-MMET)							
	Countywide Priority: 1 -- Discretionary Law Enforcement							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
029	<i>Victim Financial Claims</i>	449,122	0	375,815	6,379	66,928	7.0	0
	Strategic Objective: LJ2 -- Law and Justice							
	Program Description: State program to assist victims in the preparation of claims for financial losses due to crimes							
	Countywide Priority: 1 -- Discretionary Law Enforcement							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
039	<i>Victim/Witness Special Emphasis</i>	194,818	0	129,861	5,652	59,305	2.0	0
	Strategic Objective: LJ2 -- Law and Justice							
	Program Description: Federal & state program to provide support services to families of homicide victims & victims of hate crimes							
	Countywide Priority: 1 -- Discretionary Law Enforcement							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
040	<i>Restitution</i>	127,351	0	114,369	1,130	11,852	2.0	0
	Strategic Objective: LJ2 -- Law and Justice							
	Program Description: State program to track case dispositions, restitution orders & fines							
	Countywide Priority: 1 -- Discretionary Law Enforcement							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
041	<i>Elder Abuse Advocacy & Outreach</i>	99,550	0	73,742	2,246	23,562	1.0	0
	Strategic Objective: LJ2 -- Law and Justice							
	Program Description: Federal & state program providing victim advocacy services for elder & dependent adults							
	Countywide Priority: 1 -- Discretionary Law Enforcement							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
044	Community Prosecution	1,251,122	10,000	536,433	61,317	643,372	8.0	7
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Solves problems, provides public safety & enhances quality of life in targeted geographic areas</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
048	Spousal Abuse	475,955	0	184,228	25,384	266,343	3.0	1
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: State program for investigation & prosecution of spousal abuse</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
049	Violence Against Women	306,463	0	71,760	20,422	214,281	2.0	1
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Federal & state program for investigation & prosecution of violence against women</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
052	Statutory Rape	300,419	0	119,069	15,780	165,570	2.0	0
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Investigation & prosecution of individuals accused of unlawful sexual intercourse with a minor.</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
055	Environmental Litigation	701,320	0	164,218	46,735	490,367	5.0	1
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Investigation & litigation of environmental cases involving contamination of ground water</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED	Program Type: DISCRETIONARY							
058 <i>Project Safe Neighborhoods</i>	90,201	0	65,540	2,146	22,515	1.0	0	
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Federal program to reduce the laboratory backlog of gun crime case entries into a national ballistics database</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
DISCRETIONARY Total:		6,923,151	771,256	2,917,600	281,427	2,952,868	55.8	13
FUNDED Total:		62,916,690	1,792,256	21,158,740	3,494,256	36,471,438	457.6	80

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: MANDATED					
<i>AR 006 Career Criminal</i>	488,639	0	0	0	488,639	3.0	1
<p>Strategic Objective: LJ1 -- Law and Justice</p> <p>Program Description: Two new High Risk Parolee/Gang Offender Prosecutors and one Investigator to be assigned to the Career Criminal Unit each with a caseload of approximately 15-18 cases.</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: The specialized prosecutors and investigator will complement the multi-jurisdictional effort of criminal justice agencies within Sacramento County. Law enforcement has recognized that parolees account for a higher percentage of serious crimes than any other offender group and have sought more focused attention by the DA's Office.</p>							
<i>AR 014 Forensic Services Laboratory</i>	156,682	0	0	0	156,682	1.0	0
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: One new Criminalist to be assigned to the Laboratory of Forensic Services Toxicology Unit to analyze toxicology specimens from driving-under-the-influence cases and Coroner's cases.</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: The District Attorney's crime laboratory will be able to provide an improved level of support and faster toxicology case turnaround times to prosecution and the Coroner's Department.</p>							
<i>AR 033 Felony Prosecution Teams</i>	89,852	0	0	0	89,852	1.0	0
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: One new Investigative Assistant for the Misdemeanor and Felony Investigative Assistance Unit.</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: This position will replace two Investigative Assistants which were reassigned to meet workload demands in other units. This position will also conduct weekly evaluations for the Superior Court Review Team.</p>							
MANDATED Total:		735,173	0	0	735,173	5.0	1

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: DISCRETIONARY					
<i>AR 001-A General Administration</i>	136,086	0	0	0	136,086	0.0	0
<p>Strategic Objective: LJ4 -- Law and Justice</p> <p>Program Description: New lease space for the Major Narcotics and the Non-Sufficient Funds Program</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: New lease space will provide for the relocation of the NSF Unit; allow the Major Narcotics Unit operation to be located in one contiguous space; provide space for video conferencing; and allow for filling positions that have remained vacant due to space availability.</p>							
<i>AR 001-B General Administration</i>	115,000	0	0	0	115,000	0.0	0
<p>Strategic Objective: LJ4 -- Law and Justice</p> <p>Program Description: New lease space for the Major Narcotics and the Non-Sufficient Funds Program</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Funding for tenant improvements, architectural services & modular furniture will support improved efficiency for the Major Narcotics Program.</p>							
<i>AR 011 Traffic Court Unit</i>	56,524	56,524	0	0	0	1.0	0
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: One new Office Assistant Level 2 for Traffic Court at the Carol Miller Justice Center.</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: This position will assist with the timely processing of subpoenas resulting in fewer Traffic Court case dismissals.</p>							
<i>AR 018 Anti-Gang Block Grant Program</i>	165,105	0	154,700	0	10,405	1.0	0
<p>Strategic Objective: LJ1 -- Law and Justice</p> <p>Program Description: One new Attorney to spearhead a collaborative task force to utilize a ballistics database to investigate and prosecute gang members who commit violent felonies using firearms.</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: This grant program will create a task force among allied law enforcement agencies to prioritize the backlog of cases to maximize prosecution and investigation efforts while utilizing the new Integrated Ballistic Identification System .</p>							
<i>AR 054 Information Technology</i>	113,762	0	0	0	113,762	1.0	0
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: One new Information Technology Analyst to support the California Law Enforcement Telecommunications System (CLETS) .</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: This position will support the Criminal Justice Information System and the CLETS applications in requesting access, managing user authentication, and working with external agencies to satisfy security requirements.</p>							

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED ADDITIONAL REQUESTS Total:	1,321,650	56,524	154,700	0	1,110,426	8.0	1

BOS APPROVED DURING FINAL BUDGET HEARINGS Program Type: MANDATED

<i>AR 019 Victim & Witness Assistance</i>	94,097	0	16,318	0	77,779	1.0	0
Strategic Objective: LJ4 -- Law and Justice							
Program Description: One new Human Services Social Worker with Masters Degree to work in the Main Victim Witness Unit.							
Countywide Priority: 1 -- Discretionary Law Enforcement							
Anticipated Results: This position would assist the District Attorney's Office in providing services to more victims of crime. There would be no impact on law enforcement agencies.							

<i>AR 034 Investigations</i>	72,837	0	72,837	0	0	1.0	1
Strategic Objective: LJ2 -- Law and Justice							
Program Description: One new Process Server assigned to Major Crimes.							
Countywide Priority: 1 -- Discretionary Law Enforcement							
Anticipated Results: While workload demands have increased, staffing has not increased since 1998 thereby causing a rise in mailed subpoenas. Reliance on this method results in emergencies when witnesses fail to confirm receipt. The addition of this position will result in more personally delivered subpoenas.							

<i>AR 056 Calendars, Appeals, Research & Training</i>	165,105	0	165,105	0	0	1.0	0
Strategic Objective: LJ2 -- Law and Justice							
Program Description: One new Attorney for the Research and Training Unit.							
Countywide Priority: 1 -- Discretionary Law Enforcement							
Anticipated Results: Implementation and staffing of research hotline so trial attorneys will always have access to research assistance. With trials being the primary function of the DA's Office, this position will ensure attorney needs are met.							

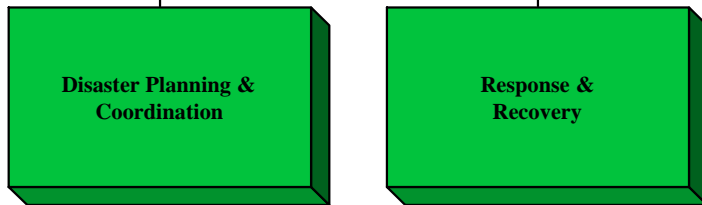
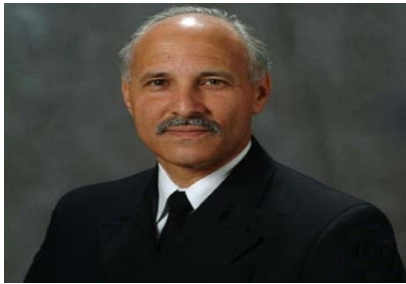
MANDATED Total:	332,039	0	254,260	0	77,779	3.0	1
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BOS APPROVED DURING FINAL BUDGET HEARINGS Total:	332,039	0	254,260	0	77,779	3.0	1
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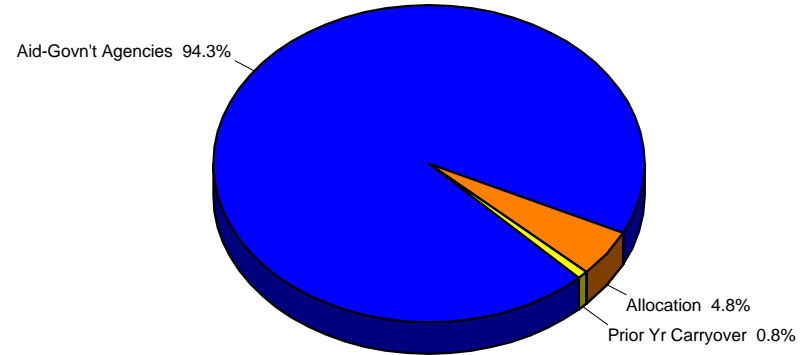
Funded Grand Total:	64,570,379	1,848,780	21,567,700	3,494,256	37,659,643	468.6	82
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Departmental Structure

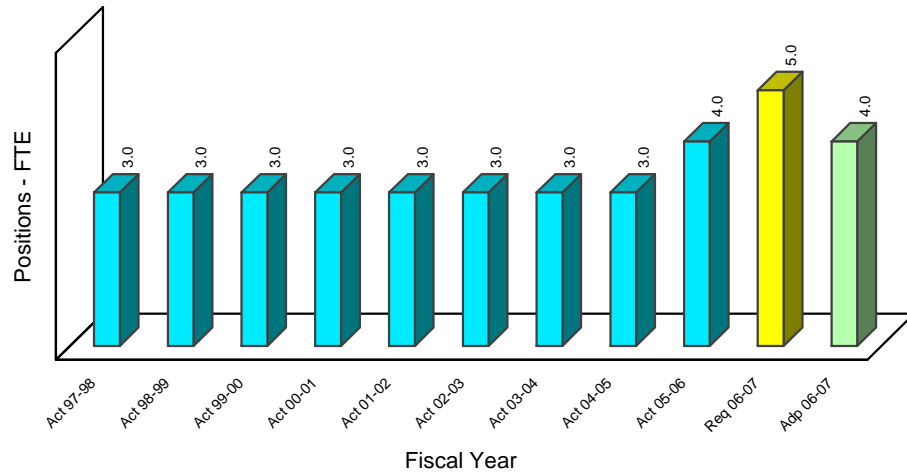
CHIEF RICK MARTINEZ, Coordinator



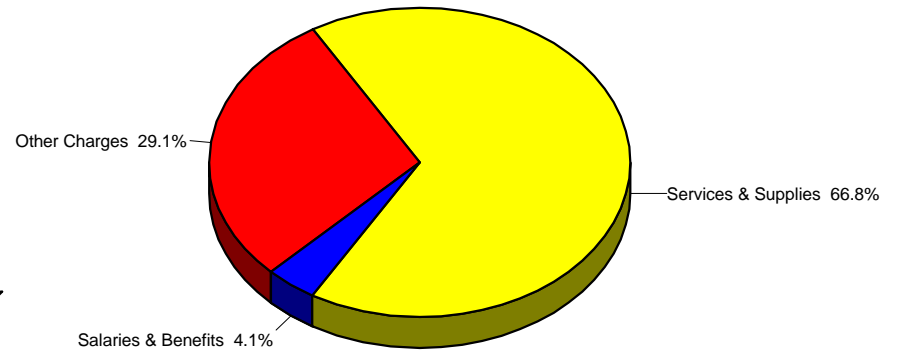
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 7090000 Emergency Operations
DEPARTMENT HEAD: CHIEF RICK MARTINEZ

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Salaries/Benefits	295,426	272,425	395,040	463,058	378,324
Services & Supplies	159,196	142,241	200,039	378,389	366,189
Other Charges	1,266,084	2,221,877	7,051,371	2,708,471	2,708,471
Intrafund Charges	521,922	1,095,057	2,414,283	5,854,228	5,854,228
SUBTOTAL	2,242,628	3,731,600	10,060,733	9,404,146	9,307,212
Intrafund Reimb	176,252	0	0	0	0
NET TOTAL	2,418,880	3,731,600	10,060,733	9,404,146	9,307,212
Prior Yr Carryover	35,678	208,075	208,075	75,114	75,114
Revenues	2,427,496	3,560,005	9,840,993	8,780,854	8,780,854
NET COST	-44,294	-36,480	11,665	548,178	451,244
Positions	3.0	4.0	3.0	5.0	4.0

PROGRAM DESCRIPTION:

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

MISSION:

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

GOALS:

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

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

SIGNIFICANT DEVELOPMENTS DURING 2005-06:

- **Hurricane Katrina:** Thousands of people who self-evacuated because of Hurricane Katrina came to California. Over a thousand self-evacuees relocated to Sacramento County precipitating the need for a coordinated outreach between government agencies, non-governmental organizations, and community based organizations to provide temporary and interim housing and other services. As a result of the lessons learned during the response to Hurricane Katrina, President Bush issued Presidential Directive 8 which required an assessment of local governments' preparedness to deal with a catastrophic disaster.
- **National Incident Management System (NIMS):** Presidential Directive 5 required the phased implementation of NIMS. NIMS training requirements for Fiscal Year 2005-06 included NIMS Overview, Incident Command System Overview, Incident Command System, and Standardized Emergency Management System Overview for all emergency response personnel.
- **Homeland Security Grants:** The federal government through the Office of Homeland Security provided five grants. Two of the grants were specifically for law enforcement for terrorism prevention and threat assessment. One was primarily for the first responder community with a portion open to all eligible and interested jurisdictions in the OA (the County) and the fourth was specifically for fire services for developing emergency medical coordination and plans. The legal applicant for all the grants was the County. The Emergency Operations Office coordinated the grant application process and assembled one grant application for the OA. The Emergency Operations Office provides oversight and ensures compliance with requirements for the current grants as well as seven grants approved in prior fiscal years.
- **Golden Guardian 2005:** Sacramento City and County along with Yolo and Placer Counties participated in a statewide terrorism exercise in November 2005.
- **Emergency Operations Center:** The Emergency Operations Office participated in a planning effort to establish a Homeland Security training center with an incident command center that could double as an EOC during times of emergency.

SIGNIFICANT CHANGES FOR 2006-07:

- **Emergency Operations Center (EOC):** A Homeland Security training center with an incident command center that will double as the county's EOC will be completed in January 2007. The Emergency Operations Office will relocate to the new training center located on the former McClellan Air Force Base in early 2007.
- **Homeland Security Grants:** Additional grants will be forthcoming from the federal government for first responders and the general emergency management community. The Emergency Operations Office anticipates receiving four grant applications.
- **Presidential Directive 8:** As a result of lessons learned from Hurricane Katrina, President Bush issued Presidential Directive 8 requiring local governments with populations in excess of 200,000 to prepare a local evacuation plan, participate in regional mass evacuation planning, address special needs evacuation and sheltering, and prepare a mass care and shelter plan.
- **National Incident Management System (NIMS):** Presidential Directive 5 requires the phased implementation of a National Incident Management System (NIMS). Local jurisdictions are required to formally adopt NIMS, do additional training and resource typing in Fiscal Year 2006-07.
- **Emergency Operations Coordinator:** The Emergency Operations Coordinator classification specifications were updated and approved by the Civil Service Commission. A new Emergency Operations Coordinator will be hired in Fiscal Year 2006-07.
- Office of Emergency Operations will hire a consultant to assess preparedness to address special needs populations in the event of an evacuation. In addition, the consultant will incorporate any necessary elements derived from this analysis into the regional emergency evacuation plan.

STAFFING LEVEL CHANGES 2006-07:

- Staffing level net increase of 1.0 position (25.0 percent) from the prior year reflects the addition of 1.0 Senior Office Assistant position to assist with grant billings. The position of Administrative Officer II was deleted and the new classification of Assistant Emergency Operations Coordinator was created to properly reflect the required duties of the position.

PERFORMANCE MEASURES:

OUTPUTS/OUTCOMES	PERFORMANCE MEASURES	Actual 2004	Target 2005	Actual 2005	Target 2006
1. County Emergency Response plans developed and kept current	Currency of plans (year established or updated)	OA Plan 1998 MHDP 2002 Repatriation 2001	OA Plan 2005 MHEOP 2005 Repatriation 2005	OA Plan 1998 MHEOP 2005 Repatriation 2001	OA Plan 2006 MHEOP 2006 Repatriation 2001
2. Plans are coordinated with emergency response organization	Number of training classes provided to emergency response organization (number of people trained)	10 (265)	4 (100)	17 (409)	6 (150)
	Exercise conducted.	Activation: EOC test Functional: Terrorism	Activation: EOC Test Functional: Flood	EOC Functional: Flood Full-Scale: Terrorism	Tabletop: Recovery
	Number of people who participate in exercises and Emergency Operations Center (EOC) activations	85	200	562	60
3. Magnitude of emergencies reduced through preparedness	Number of meetings attended (Ongoing coordination occurs with local, state, federal and volunteer agencies on emergency management issues)	233	175	296	175
	Emergency Operations Center (EOC) is available, adequately equipped and can be activated in a timely manner during emergencies	MOU - Yes Generator - Yes Equip - Yes Tested - Yes	Open new EOC in HOMESTAR facility at McClellan Alt EOC: MOU - Yes Gener - Yes Equip - Yes Tested - Yes	Planning for EOC at McClellan Alt EOC: MOU - Yes Gener - Yes Equip - Yes Tested - Yes	Open new EOC at McClellan Alt EOC: MOU - Yes Gener - Yes Equip - Yes Tested - Yes
	Number of Disaster Preparedness Presentations to Community (number of attendees from Rotary, Schools, etc.)	4 (103)	4 (100)	11 (287)	10 (300)
4. Inter-jurisdictional emergency management improved through Operational Area coordination	Number of OA Council meetings scheduled, 100+ OA jurisdictions notified, attended, staff supported, and minutes provided	8	6	15	4
	Number of Homeland Security grant applications coordinated for OA (Number of grants being managed for OA) [Number of jurisdictions or agencies receiving grants]	4 (8) [15]	3 (8) [27]	1 (9) [22]	1 (13) [22]

2006-07 PROGRAM INFORMATION

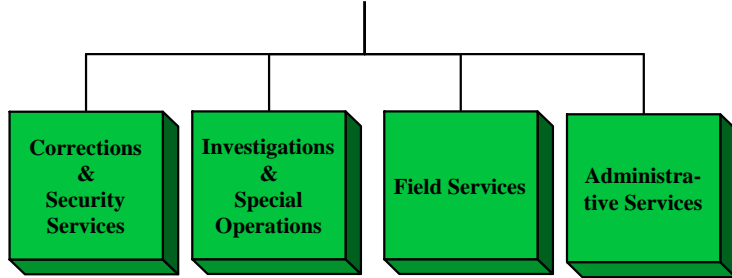
Budget Unit: 7090000 Emergency Operations Agency: Elected Officials

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	<i>Emerg. Ops</i>	435,513	0	126,455	75,114	233,944	3.2	1
Strategic Objective:		HS1 -- Public Health and Safety						
Program Description:		Develop Sacramento County's Emergency Operations Plan and coordinate the plan with the County's emergency response organization and other local, state and federal agencies.						
Countywide Priority:		0 -- Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		A functional EOC, Multi-Hazard Emergency Operations Plan, and supporting communications plan. Planning, 2 basic SEMS training and 1 exercise to ensure the readiness of the County's emergency response organization. Operational Area coordination.						
MANDATED Total:		435,513	0	126,455	75,114	233,944	3.2	1
FUNDED		Program Type: SELF-SUPPORTING						
002	<i>Homeland Security Grants</i>	8,654,399	0	8,654,399	0	0	0.8	0
Strategic Objective:		HS1 -- Public Health and Safety						
Program Description:		Obtain, administer and disperse Homeland Security grants on behalf of the operational area						
Countywide Priority:		5 -- Prevention/Intervention Programs						
Anticipated Results:		Timely grant application coordinated with eligible jurisdictions, the OA Council, law, fire, EMS, and the Approval Authority. Grant administration including performance reports, quarterly claims, timely reimbursements to sub-grantees, and grant compliance.						
SELF-SUPPORTING Total:		8,654,399	0	8,654,399	0	0	0.8	0
FUNDED Total:		9,089,912	0	8,780,854	75,114	233,944	4.0	1

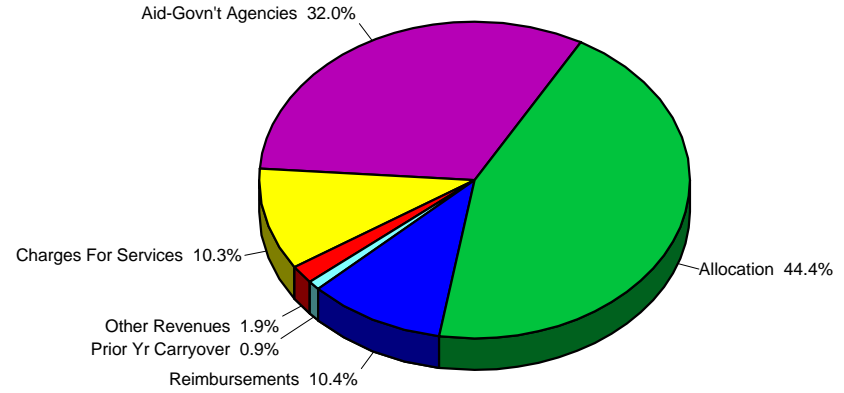
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: MANDATED						
<i>AR 001</i>	<i>Emerg. Ops.</i>	150,000	0	0	0	150,000	0.0	0
Strategic Objective:		HS1 -- Public Health and Safety						
Program Description:		Develop Sacramento County's Emergency Operations Plan and coordinate the plan with the County's emergency response organization and other local, state and federal agencies.						
Countywide Priority:		0 -- Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		A functional EOC, Multi-hazard Emergency Operations Plan, and supporting communications. Planning, basic SEMS/NIMS training and exercise program to ensure the readiness of the County's emergency response organization. Operational Area coordination.						
<i>AR 003</i>	<i>Emerg. Ops.</i>	67,300	0	0	0	67,300	0.0	0
Strategic Objective:		HS1 -- Public Health and Safety						
Program Description:		Develop Sacramento County's Emergency Operations Plan and coordinate the plan with the County's emergency response organization and other local, state and federal agencies.						
Countywide Priority:		0 -- Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		A functional EOC, Multi-hazard Emergency Operations Plan, and supporting communications. Planning, basic SEMS/NIMS training and exercise program to ensure the readiness of the County's emergency response organization. Operational Area coordination.						
MANDATED Total:		217,300	0	0	0	217,300	0.0	0
CEO RECOMMENDED ADDITIONAL REQUESTS Total:		217,300	0	0	0	217,300	0.0	0
Funded Grand Total:		9,307,212	0	8,780,854	75,114	451,244	4.0	1

Departmental Structure

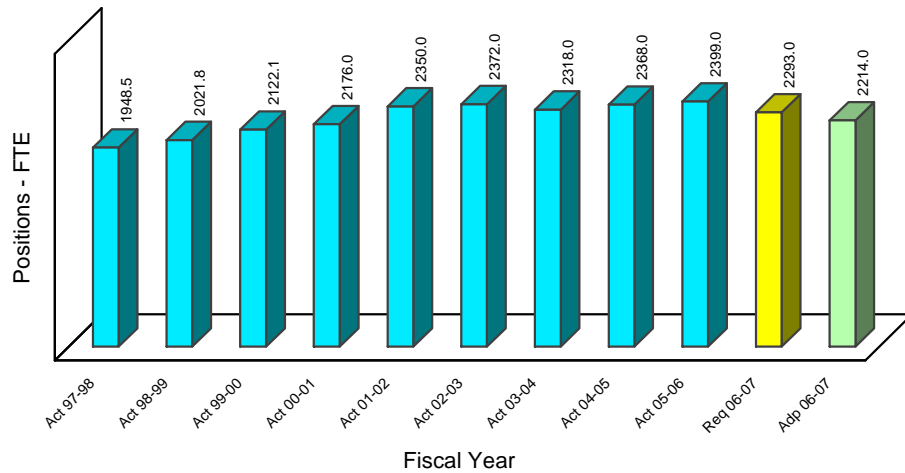
JOHN McGINNESS, Sheriff



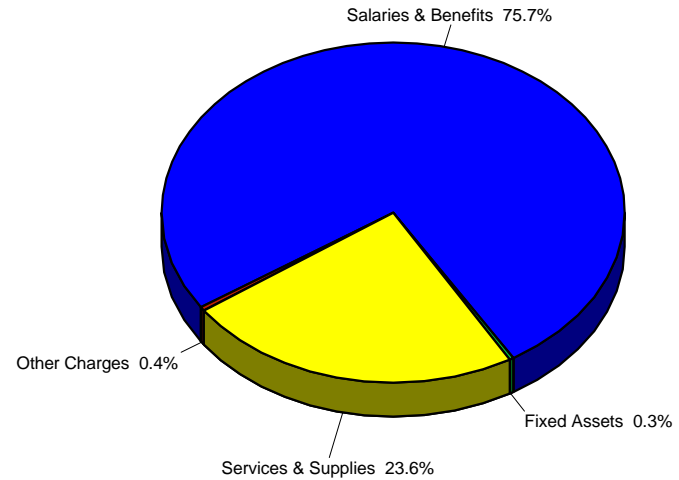
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 7400000 Sheriff
DEPARTMENT HEAD: JOHN MCGINNESS

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2006-07

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Adopted 2006-07
Salaries/Benefits	228,353,023	259,351,518	267,522,135	281,142,767	271,113,655
Services & Supplies	62,164,559	66,741,173	63,963,614	76,443,866	73,503,467
Other Charges	1,983,321	2,032,246	2,277,428	1,333,169	1,333,169
Equipment	1,612,847	2,302,030	957,978	1,223,023	1,011,136
Interfund Charges	0	0	0	6,535,592	6,535,592
Intrafund Charges	13,627,042	14,511,357	14,721,629	4,547,871	4,547,871
SUBTOTAL	307,740,792	344,938,324	349,442,784	371,226,288	358,044,890
Interfund Reimb	-174,439	-314,425	-303,453	-335,000	-2,335,000
Intrafund Reimb	-26,539,226	-29,665,270	-30,726,376	-34,080,626	-34,889,566
NET TOTAL	281,027,127	314,958,629	318,412,955	336,810,662	320,820,324
Prior Yr Carryover	3,652,679	6,243,844	6,243,844	3,344,006	3,344,006
Revenues	173,731,173	182,038,008	185,136,246	156,782,557	158,377,319
NET COST	103,643,275	126,676,777	127,032,865	176,684,099	159,098,999
Positions	2,368.0	2,399.0	2,386.0	2,293.0	2,214.0

PROGRAM DESCRIPTION:

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

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

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

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

MISSION:

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

GOALS:

- Improve and preserve public safety and quality of life in the community to the highest possible level.
- Improve the services provided to all unincorporated area and contract city communities through full implementation of decentralization, further expansion of Community Oriented Policing Strategies (COPS) and

identification of problems relevant to citizens' concerns at the neighborhood level.

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

SIGNIFICANT DEVELOPMENTS DURING 2005-06:

- The City of Elk Grove and the City of Citrus Heights voted to establish their own law enforcement service departments and terminated their full service contracts at the end of June 2006. Both cities have continued contracting for some ancillary services and those contracts will be terminating midyear Fiscal Year 2006-07.
- The Board of Supervisors authorized the department, as a member of the Northern California Public Safety Training College Joint Powers Authority (JPA), to purchase, recover costs and install a tactical training facility for Weapons of Mass Destruction training in the amount of \$619,229. The training facility was installed in late 2006. The JPA pays for the facility through a lease agreement with the County. Upon full repayment of the lease, title to the facility is transferred to the JPA.
- As an additional request, the County Executive recommended and the Board approved the addition of 22.0 positions for the newly renovated Roger Bauman facility when reopened in spring 2007. This renovation increases bed capacity at RCCC by 224 beds. These positions were authorized and will be filled immediately to provide additional staff support in the correctional facilities, both RCCC and the Main Jail.
- During Final Budget Hearings, the Board of Supervisors approved the creation of a High Impact Motor Unit (HIMU) in order to increase the resources and visibility of law enforcement in areas with high levels of gang activity. The Board augmented the department's budget by \$82,930 to fund the one-time costs of purchasing the motorcycles. Personnel for this unit consisting of 10.0 positions will utilize existing vacancies.
- Additionally the Work Release Division – Revenue Collections Unit was authorized to hire 1.0 Collections Supervisor and 1.0 Collections Agent II positions which are expected to be self-supporting.
- An audit of the Sheriff's Department was conducted by Joseph Brann and the Public Strategies Group as approved by the Board of Supervisors in Fiscal Year 2005-06. On February 28, 2006, the consultants presented their

recommendations focused on the following themes: Management and Strategic Planning; Policy and Budget Development; Workforce Issues' Use of Information; Corrections; Airport Operations; and Other Issues. In summary, the consultant's recommended that the Sheriff's Department increase the use of data to ensure effective and efficient use of patrol resources and ensure accountability of all employees, work with the County Executive and Board of Supervisors to develop a shared vision and results based on the level of funding approved; and establish periodic updates concerning progress towards department goals. On June 13, 2006, representatives from the Sheriff's Department and the County Executive's Office jointly responded to the consultant's recommendations. Both the Sheriff and the County Executive concurred with the majority of the recommendations and will report back in Fiscal Year 2006-07 on implementation.

- In November 2005, the Sheriff and the Board heard public testimony regarding allegations of abuse in the institutions. Both the Sheriff and the Board concurred that the department program review should be expanded, to include specific custody issues, such as treatment of individuals in custody, internal controls/systems, and role of the Sheriff's Citizens Advisory Board. On June 20, 2006, the consultant presented the Board his recommendations regarding jail operations. The consultant focused his recommendations on the following areas: access to medical care, facility modifications that would offer increased safety for inmates and staff, jail medical personnel, and visitors; composition of the Sheriff's Community Advisory Board, and various oversight models to facilitate community confidence in the operations of the adult institutions. A report back on the recommendations is due in late October 2006.

SIGNIFICANT CHANGES FOR 2006-07:

- The Cities of Citrus Heights and Elk Grove terminated the law enforcement services contracts with the department that caused the deletion of 211.0 positions. The Department conducted a departmentwide bid for all field and investigative officers that worked in the contract cities to integrate them back into the workforce.
- The operational audit was completed in Fiscal Year 2006-07 and it suggested many areas for additional work such as: improving management and organizational performance, determining through community polling what results are desired by the public, working on hiring and retention policies, balancing contract staff with full time staff for information technology (IT) working with the County on upgrading infrastructure funds for IT, using data more effectively to adjust systems within the department in sharing information between divisions and between management and staff. A separate, more detailed review of Corrections

was commissioned at the presentation of audit findings for the Sheriff's Department. The Department will be reporting back periodically on the status of implementation of the operational recommendations.

- The Department and the County Executive's Office has put together a working group to prepare a report back on the recommendations proposed by the audit team on the expanded review of corrections and will provide a response in late October 2006 regarding access to medical care, facility modifications that would offer increased safety to inmates and officers; jail medical personnel; visitor access; and composition of the Sheriff's Community Advisory Board and various oversight models to facilitate community confidence in the operation of the operations of the adult institutions.
- Sheriff Lou Blanas retired as Sheriff of Sacramento County after 38 years of law enforcement service. Sheriff-Elect John McGinness was appointed by the Board as Sheriff effective July 27, 2006.
- The Recommended Final Budget included the following augmentations recommended by the County Executive: The addition \$119,624 for 1.0 Sheriff's Records Officer II position and one Class 124 vehicle for the Fleet Management Division. This request was self-funded.
- The addition of \$355,252 for 1.0 Sheriff Records Officer I position and 2.0 Deputy Sheriff positions; and 2.0 class 124 vehicles for the Work Release Division. This request is self-funded.
- The addition of \$219,718 for 2.0 Sheriff Records Specialist positions and 2.0 Account Clerk positions for the Civil Division. This request is self-funded.
- The addition of \$161,342 for 2.0 Sheriff's Records Officer positions for Deoxyribonucleic Acid (DNA) collection activities required under Proposition 69.
- The addition of \$1,590,126 for 4.0 Senior IT Analyst positions, 7.0 IT Analyst II positions, 2.0 IT Customer Support Specialist positions, 1.0 IT Telecommunications Technician position, 1.0 Sheriff Records Officer II position and 1.0 Sheriff Records Officer (SRO) I position for conversion of contract IT staff to permanent.
- The addition of \$465,000 for food supplies at RCCC and \$250,000 in food supplies for the Main Jail.
- The addition of \$1,309,214 to add 2.0 Sheriff Lieutenant positions and 6.0 Sheriff Sergeant positions for the Corrections Division.
- The Sheriff's Department will be self-funding additional cameras at the Main Jail (\$500,000) and installing a Closed Circuit Television (CCTV) System at the Honor Barracks at RCCC (\$1,500,000).

- The Recommended Final Budget included an augmentation of \$4,000,000 for in-car camera system that will be installed in all field service vehicles.
- The reduction of 10.0 positions due to loss of funding: 9.0 Sheriff Security Officers from Security Services due to the loss of the McClellan contract and 1.0 Sheriff Sergeant due to the program changes made by Department of Child Support Services (DCSS).

APPROVED BY THE BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:

- The addition of 4.0 Sheriff Sergeant positions and three 122 Class vehicles. 1.0 Sergeant position will be assigned to Crime Scene Investigations (CSI) and 30 Problem Oriented Policing (POP) Sergeant positions will be assigned to each of the following Divisions: Northeast, Northwest and North Central Divisions.
- The addition of \$800,000 for services and supplies in the Information Services Bureau. The Sheriff's Department will return at Midyear Budget Hearings to present a business plan from the Information Services Division on technology.

STAFFING LEVEL CHANGES 2006-07:

- Staffing level net decrease of 172.0 positions (7.2 percent) from the prior year reflects the following: The Regional Transit added 2.0 Deputy Sheriffs (Limited Term) for security on expanded routes. The Elk Grove Unified School District (EGUSD) added 1.0 Sheriff Sergeant (Limited Term) to provide supervisory duties to the school resource officers assigned to the district. The Department of Human Assistance (DHA) added 2.0 Sheriff Security Officers (Limited Term) for a new location. Homeland Security added 1.0 Sheriff Lieutenant (Limited Term) to be funded by the Office of Homeland Security Initiative II Grant for supervising, planning, coordinating and facilitating terrorism training. The Rancho Cordova Police Department added 1.0 Deputy Sheriff (Limited Term) and 1.0 Sheriff Lieutenant (Limited Term) to act as a special projects officer to be funded by the City of Rancho Cordova. Homeland Security added 1.0 Sheriff Lieutenant (Limited Term) for Critical Infrastructure protection and supervising, as well as planning, coordinating and facilitating terrorism training funded by the Office of Homeland Security, Regional Terrorism Threat Assessment Center (RTTAC) Grant.
- During Final Budget Hearings for the following positions were added: 1.0 SRO II for Fleet Management; 2.0 Deputy Sheriffs, and 1.0 SRO I for Work Release; 2.0 Sheriff Records Specialist and 2.0 Account Clerk II for Civil; 2.0 SRO I for DNA Collection; 4.0 Sr. IT Analyst, 1.0 IT Telecommunications Technician, 7.0 IT Analyst, 2.0 IT Customer Support Specialist, 1.0 SRO II and 1.0 SRO I for Information Services Division; 2.0

Sheriff Lieutenants for the Main Jail; 6.0 Sheriff Sergeants for RCCC custody supervision; 1.0 Sheriff Sergeant for CSI supervisor; 3.0 POP Sheriff Sergeants for Northeast, Northwest and North Central Division.

- Due to the loss of contracts with the Cities of Citrus Heights and Elk Grove deleted 213.0 positions: 1.0 Sheriff Captain, 5.0 Sheriff Lieutenants, 9.0 Sheriff Sergeants, 1.0 Sheriff Sergeant (Limited Term), 57.0 Deputy Sheriffs, 3.0 Deputy Sheriffs (Limited Term), 2.0 Community Services Specialist I (Limited Term), 3.0 Community Services Specialist III, 1.0 Sheriff's Records Officer I, 1.0 Sheriff's Records Officer II, 1.0 Senior Office Assistant, and 1.0 Senior Office Assistant-Confidential; 1.0 Sheriff Captain, 6.0 Sheriff Lieutenant, 13.0 Sheriff Sergeants, 82.0 Deputy Sheriffs, 4.0 Deputy Sheriffs (Limited Term), 3.0 Administrative Services Officer I, 4.0 Community Services Specialist II, 2.0 Community Services Specialist III, 2.0 Sheriff Security Officers, 5.0 Sheriff's Records Officer I, 1.0 Sheriff Records Officer II, 4.0 Senior Office Assistants and 1.0 Senior Sheriff Assistant-Confidential. During the Final Budget Hearings the following positions were deleted due to loss of funding: 9.0 Sheriff Security Officers from Security Services due to the loss of the McClellan contract and 1.0 Sheriff Sergeant due to the program changes made by DCSS.
- Reallocated the following positions for a net increase of 4.0 positions: 1.0 Sr. Personnel Analyst for Staff Services Worker's Comp Unit by deleting 1.0 Administrative Services Officer (ASO) I from the Media Bureau. 1.0 Sheriff Records Officer I by deleting 1.0 Sheriff Security Officer in Special Operations Division. 1.0 Office Specialist by deleting 1.0 Senior Office Assistant for the Towing Bureau. 7.0 Deputy Sheriffs for staffing the new Juvenile Courthouse by deleting 3.0 Sheriff Security Officers in the Court Security Division. 1.0 Deputy Sheriff OR 20.0 percent by deleting 1.0 Deputy Sheriff OR 15.0 percent in the Office of the Sheriff for staffing at the Sacramento County Deputy Sheriff's Association. 1.0 Senior Office Assistant by deleting 1.0 Account Clerk II in the Administrative Division. 20.0 Deputy Sheriffs half-time positions by deleting 6.0 Deputy Sheriff positions at the Main Jail and 4.0 positions at RCCC. 1.0 IT Chief by deleting 1.0 IT Manager for the Information Services Division. 1.0 Sheriff's Lieutenant by deleting 1.0 Sheriff's Sergeant for the Narcotics/Gang Division. 1.0 Senior Personnel Specialist by deleting 1.0 Supervising Personnel Specialist for the Administrative Division. 1.0 Sheriff Records Officer for 7464 by deleting 1.0 ASO I for final budget clear-up. 1.0 IT Analyst II for the Information Services Division by deleting 1.0 ASO I from Field Services Training.

PERFORMANCE MEASURES:

OUTPUTS/OUTCOMES	PERFORMANCE MEASURES	Actual 2004	Target 2005	Actual 2005	Target 2006
1. Public safety is improved & preserved	Number of Emergency Calls for Service	254,539	252,740	240,767	237,563
	FBI Crime Index *	13.1	13.0	16.5	14.7
2. Quality of life is improved & preserved	Number of Problem Oriented Policing Officer (POP) Officer authorized positions	28	28	31	31
	Number of Other Specialized Community Oriented Policing Officer authorized positions **	14	14	14	14
	Number of Community Station Houses and Service Centers open ***	11	11	14	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.

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

*** Does not include Contract Cities.

SUPPLEMENTAL INFORMATION:

	INCREASE/(REDUCTION)				
	Adopted Final	Year End Actuals	Adopted Final	2005-06 Final To Actuals	2005-06 Final To Final
	2005-06	2005-06	2006-07	2005-06	2006-07
Activity: Undistributed Costs					
Appropriation:					
Salaries and Benefits	-2,889,549	3,609,517	1,706,963	6,499,066	4,596,512
Services and Supplies	8,059,075	9,468,709	12,008,752	1,409,634	3,949,677
Other Charges	36,054	-18,409	0	-54,463	-36,054
Intrafund Reimbursements	-186,718	-668,810	-21,142	-482,092	165,576
Intrafund Charges	771,611	628,829	849,344	-142,782	77,733
Total	5,790,473	13,019,836	14,543,917	7,229,363	8,753,444
Revenue:					
Long Term Disab. Ins. Proceeds	988,000	1,496,077	988,000	508,077	0
Tucker Fund Reimb Veh.Costs	163,681	0	0	-163,681	-163,681
COPS	0	809,344	1,200,000	809,344	1,200,000
Miscellaneous	0	555,460	258,488	555,460	258,488
Total	1,151,681	2,860,881	2,446,488	1,709,200	1,294,807
Net County Cost	4,638,792	10,158,955	12,097,429	5,520,163	7,458,637

SUPPLEMENTAL INFORMATION:

	INCREASE/(REDUCTION)				
	Adopted Final	Year End Actuals	Adopted Final	2005-06 Final To Actuals	2005-06 Final To Final
	2005-06	2005-06	2006-07	2005-06	2006-07
Activity: Staff Services					
Appropriation:					
Salaries and Benefits	9,608,203	7,382,711	10,137,676	-2,225,492	529,473
Services and Supplies	935,622	1,227,069	864,904	291,447	-70,718
Other Charges	2,000	23,250	2,000	21,250	0
Intrafund Reimbursements	-652,418	-298,365	-477,101	354,053	175,317
Total	9,893,407	8,334,665	10,527,479	-1,558,742	634,072
Revenue:					
Deputy Sheriff Assoc	480,093	604,267	542,312	124,174	62,219
Fed Asset Forfeitures	0	6,563	0	6,563	0
Gun Permits	81,800	78,394	81,800	-3,406	0
Enhancing Cultures of Integrity Grant	0	282,303	0	282,303	0
Miscellaneous	1,247	10,619	102,336	9,372	101,089
Bingo License Fee	22,048	26,418	23,809	4,370	1,761
Total	585,188	1,008,564	750,257	423,376	165,069
Net County Cost	9,308,219	7,326,101	9,777,222	-1,982,118	469,003
Activity: Administrative Services					
Appropriation:					
Salaries and Benefits	23,837,938	25,987,892	28,225,440	2,149,954	4,387,502
Services and Supplies	8,770,517	12,610,485	8,953,503	3,839,968	182,986
Other Charges	341,916	60,390	275,781	-281,526	-66,135
Equipment	0	1,639,452	0	1,639,452	0
Interfund Charges	0	8,883	8,667	8,883	8,667
Intrafund Reimbursements	-4,090,034	-4,031,449	-1,721,577	58,585	2,368,457
Intrafund Charges	12,167	0	0	-12,167	-12,167
Total	28,872,504	36,275,653	35,741,814	7,403,149	6,869,310
Revenue:					
Bingo Proceeds	253,583	262,693	269,946	9,110	16,363
POST Reimbursement	0	500,000	500,000	500,000	500,000
Inmate Welfare Fund	97,929	100,379	106,233	2,450	8,304
CAL-ID Fund/Tech Grants	3,227,232	2,025,442	2,557,104	-1,201,790	-670,128
Alarm Ordinance Licenses	1,101,086	1,109,845	1,266,607	8,759	165,521
Miscellaneous Fees/Charges	292,990	243,351	332,876	-49,639	39,886
Training Fees	926,237	450,874	500,000	-475,363	-426,237
Regional Training Center	249,095	1,988,562	206,410	1,739,467	-42,685
Cops More Grant	2,660,503	666,435	931,169	-1,994,068	-1,729,334
Total	8,808,655	7,347,581	6,670,345	-1,461,074	-2,138,310
Net County Cost	20,063,849	28,928,072	29,071,469	8,864,223	9,007,620

SUPPLEMENTAL INFORMATION:

	INCREASE/(REDUCTION)				
	Adopted Final 2005-06	Year End Actuals 2005-06	Adopted Final 2006-07	2005-06 Final To Actuals 2005-06	2005-06 Final To Final 2006-07
Activity: Correctional Services					
Appropriation:					
Salaries and Benefits	102,488,778	70,767,910	83,459,737	-31,720,868	-19,029,041
Services and Supplies	20,989,254	24,724,086	26,305,147	3,734,832	5,315,893
Other Charges	0	139	0	139	0
Equipment	22,742	519,761	2,207,800	497,019	2,185,058
Intrafund Reimbursement	-22,925,856	-1,595,374	-3,331,390	21,330,482	19,594,466
Intrafund Charges	6,878,362	6,659,793	6,650,115	-218,569	-228,247
Total	107,453,280	101,076,315	115,291,409	-6,376,965	7,838,129
Revenue:					
Substance Abuse Treatment Grant	619,294	0	0	-619,294	-619,294
Fingerprint Fees	0	631,497	580,000	631,497	580,000
Booking Fees	2,375,800	3,811,615	4,298,252	1,435,815	1,922,452
Prisoner Housing Reimbursement	15,921,191	13,506,872	13,970,446	-2,414,319	-1,950,745
Alien Asst Program (SCAAP)	1,190,600	1,189,605	1,050,000	-995	-140,600
Supervision	719,456	646,777	1,124,248	-72,679	404,792
Incarceration Fees	530,959	570,404	494,511	39,445	-36,448
Work Release Fees	5,270,655	5,870,612	6,234,824	599,957	964,169
Inmate Welfare Fund	1,501,753	1,518,394	540,897	16,641	-960,856
Building Security Services	921,350	0	0	-921,350	-921,350
Miscellaneous Revenue	145,521	55,030	21,000	-90,491	-124,521
Total	29,196,579	27,800,806	28,314,178	-1,395,773	-882,401
Net County Cost	78,256,701	73,275,509	86,977,231	-4,981,192	8,720,530
Activity: Investigative Services					
Appropriation:					
Salaries and Benefits	34,412,128	37,973,076	41,775,456	3,560,948	7,363,328
Services and Supplies	8,859,511	9,694,683	12,694,521	835,172	3,835,010
Other Charges	872,423	1,725,476	962,961	853,053	90,538
Equipment	912,839	536,918	1,009,750	-375,921	96,911
Intrafund Reimbursements	-2,474,800	-7,302,990	-11,507,687	-4,828,190	-9,032,887
Intrafund Charges	1,107,216	1,041,487	811,548	-65,729	-295,668
Total	43,689,317	43,668,650	45,746,549	-20,667	2,057,232
Revenue:					
State Asset Forfeitures	429,368	221,135	696,374	-208,233	267,006
UASI (Homeland Security)	1,726,668	1,144,823	1,666,161	-581,845	-60,507
Internet Crimes Agst Children Grant	267,462	260,000	520,000	-7,462	252,538
CRIP Grant	762,067	726,871	651,299	-35,196	-110,768
Cal-MMET grant	3,875,250	4,229,770	3,875,250	354,520	0
Hi Tech Crimes Grant	3,014,696	1,908,550	1,908,829	-1,106,146	-1,105,867
High Impact Drug Trafficking Area Grant	200,000	200,000	250,000	0	50,000
Violence Against Women Grant	100,446	100,446	100,000	0	-446
Regional Transit Reimb.	1,103,474	1,226,396	1,488,604	122,922	385,130
Vehicle Theft Assessment Fees	495,424	451,782	547,453	-43,642	52,029
McClellan Security	0	1,119,421	0	1,119,421	0
Civil Fees	775,325	840,000	840,000	64,675	64,675
ID Theft	0	550,620	550,620	550,620	550,620
Real Estate Fraud	448,318	454,819	493,014	6,501	44,696
Miscellaneous Revenue	21,679	917,631	1,488,542	895,952	1,466,863
Total	13,220,177	14,352,264	15,076,146	1,132,087	1,855,969
Net County Cost	30,469,140	29,316,386	30,670,403	-1,152,754	201,263

SUPPLEMENTAL INFORMATION:

	INCREASE/(REDUCTION)				
	Adopted Final 2005-06	Year End Actuals 2005-06	Adopted Final 2006-07	2005-06 Final To Actuals 2005-06	2005-06 Final To Final 2006-07
Activity: Field Services					
Appropriation:					
Salaries and Benefits	105,170,788	98,962,349	89,314,437	-6,208,439	-15,856,351
Services and Supplies	13,883,058	13,498,176	12,313,120	-384,882	-1,569,938
Other Charges	92,428	284,566	92,427	192,138	-1
Equipment	1,244	0	0	-1,244	-1,244
Intrafund Reimbursements	-514,323	-5,242,955	-5,436,507	-4,728,632	-4,922,184
Intrafund Charges	4,080,779	5,081,374	2,685,679	1,000,595	-1,395,100
Total	122,713,974	112,583,510	98,969,156	-10,130,464	-23,744,818
Revenue:					
School District Reimb.	835,665	23,697	18,000	-811,968	-817,665
Contract Law Enforcement	46,818,155	39,075,976	13,737,251	-7,742,179	-33,080,904
Off-Duty Program	683,497	736,893	681,156	53,396	-2,341
Airport Enterprise Reimb.	7,477,511	8,175,453	8,088,955	697,942	611,444
Vehicle Code Fines	2,295,088	1,979,857	2,247,624	-315,231	-47,464
Tow Program	267,500	1,090,983	922,000	823,483	654,500
Miscellaneous Revenue	0	133,409	449,201	133,409	449,201
Marine Enforcement Grant	351,557	440,685	370,000	89,128	18,443
Total	58,728,973	51,656,953	26,514,187	-7,072,020	-32,214,786
Net County Cost	63,985,001	60,926,557	72,454,969	-3,058,444	8,469,968
TOTAL					
APPROPRIATION	318,412,955	314,958,629	320,820,324	-3,454,326	2,407,369
REVENUE	111,691,253	105,027,049	79,771,598	-6,664,204	-31,919,655
STATE AID PUBLIC SAFETY CARRYOVER	73,444,993	77,010,959	78,605,721	3,565,966	5,160,728
	6,243,844	6,243,844	3,344,006	0	-2,899,838
NET COUNTY COST	127,032,865	126,676,777	159,098,999	-356,088	32,066,134

2006-07 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	314,196	0	0	0	314,196	1.0	0
<p>Strategic Objective: LJ4 -- Law and Justice</p> <p>Program Description: Elected position of Sheriff</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>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</p>								
102-A	Departmental Services LOCAL	15,010,608	86,652	79,526,473	2,747,094	-67,349,611	31.0	0
<p>Strategic Objective: LJ1 -- Law and Justice</p> <p>Program Description: Costs for injured/ill sworn; Staff Services-Investigates excess force by officers</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Percent of citizen complaints (sustained allegation/ total allegations)</p>								
103-A	Administrative Services LOCAL	26,434,787	1,435,468	1,043,350	0	23,955,969	250.0	0
<p>Strategic Objective: LJ4 -- Law and Justice</p> <p>Program Description: Crime/arrest reports/mug shots; dispatches officers, assists citizens; property; training of sworn officers</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>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</p>								
104-A	Corrections & Security Services LOCAL	109,814,208	165,072	27,191,725	0	82,457,411	691.5	0
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Provides safe detention for arrested and/or convicted; prisoner transport</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>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</p>								
105-A	Field/Inv Services LOCAL	54,628,714	80,239	308,940	0	54,239,535	341.0	0
<p>Strategic Objective: LJ1 -- Law and Justice</p> <p>Program Description: Field Services - Provides patrol/related support svcs to unincorporated area</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>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</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>106-A</i>	Contract & Regional Svc LOCAL	17,544,208	781,519	55,000	0	16,707,689	102.0	0
Strategic Objective: LJ1 -- Law and Justice								
Program Description: High Tech, Internet, narcotics investigation; Domestic violence response team; Centralized command for specialized units; Helicopter support								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
<i>201-A</i>	Office of Sheriff OUTSIDE	570,593	0	542,312	0	28,281	3.0	0
Strategic Objective: LJ1 -- Law and Justice								
Program Description: Office of Sheriff -Deputy Sheriff's Ass. Representatives								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
<i>202-A</i>	Departmental Services OUTSIDE	189,389	0	189,389	0	0	0.0	0
Strategic Objective: LJ4 -- Law and Justice								
Program Description: Tucker Fund -Funds set aside for purchase/maintenance of SSD vehicles								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
<i>203-A</i>	Admin/Support Services OUTSIDE	2,586,915	15,492	2,471,915	0	99,508	6.0	0
Strategic Objective: LJ1 -- Law and Justice								
Program Description: Cal ID -Automated Fingerprint System, which accesses state database and SB 720								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
<i>204A</i>	Corrections & Security Services OUTSIDE	21,237,383	19,645,989	1,627,620	0	-36,226	164.5	0
Strategic Objective: LJ2 -- Law and Justice								
Program Description: Provides safe detention for arrested and/or convicted; prisoner transport								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
205-A <i>Field/Inv Services OUTSIDE</i>	15,144,087	0	14,647,251	0	496,836	101.0	0
Strategic Objective: LJ1 -- Law and Justice Program Description: Patrol/related svcs to unincorporated area, Citrus Heights & Elk Grove Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
206-A <i>Contract & Regional Svc OUTSIDE</i>	7,661,767	2,899,464	4,784,908	0	-22,605	23.0	0
Strategic Objective: LJ1 -- Law and Justice Program Description: Real estate fraud, high tech, internet and narcotic crimes; Protection services for RT passengers & property Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
MANDATED Total:	271,136,855	25,109,895	132,388,883	2,747,094	110,890,983	1,714.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
<i>101-B</i>	Office of Sheriff LOCAL	2,940,710	0	0	0	2,940,710	21.0	0
Strategic Objective: LJ4 -- Law and Justice Program Description: Office of Sheriff -Rest of staff Countywide Priority: 1 -- Discretionary Law Enforcement Anticipated Results: Percent of citizen complaints (sustained allegation/ total allegations)								
<i>102-B</i>	Departmental Services LOCAL	3,178,520	18,258	0	596,912	2,563,350	6.5	0
Strategic Objective: LJ4 -- Law and Justice Program Description: Staff Services-Investigates complaints/charges of excess force by officers Countywide Priority: 1 -- Discretionary Law Enforcement Anticipated Results: Percent of citizen complaints (sustained allegation/ total allegations)								
<i>103-B</i>	Admin/Support Services LOCAL	3,812,272	160,617	1,380,936	0	2,270,719	33.0	0
Strategic Objective: LJ4 -- Law and Justice Program Description: County Alarm Ordinance; training of all sworn officers Countywide Priority: 1 -- Discretionary Law Enforcement Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
<i>105-B</i>	Field/Inv Services LOCAL	21,533,751	98,689	3,201,177	0	18,233,885	132.5	0
Strategic Objective: LJ1 -- Law and Justice Program Description: Field Services - Patrol/related support svcs to unincorporated area; Parking/Tow Enforcement Compliance Countywide Priority: 1 -- Discretionary Law Enforcement Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
<i>106-B</i>	Contract & Regional Svcs - LOCAL	16,358,069	902,765	1,020,757	0	14,434,547	103.0	0
Strategic Objective: LJ1 -- Law and Justice Program Description: High Tech, Internet, Special, narcotics investigation; Domestic Violence response team; Centralized command for specialized units; Helicopter support; Serves process/notices as required Countywide Priority: 1 -- Discretionary Law Enforcement Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
<i>202-B</i>	<i>Departmental Services OUTSIDE</i>	213,889	0	0	0	213,889	0.0	0
Strategic Objective:	LJ4 -- Law and Justice							
Program Description:	Staff Services-Fair Employment Officer							
Countywide Priority:	1 -- Discretionary Law Enforcement							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>203-B</i>	<i>Admin/Support Services OUTSIDE</i>	1,288,710	20,000	1,200,428	0	68,282	5.0	0
Strategic Objective:	LJ1 -- Law and Justice							
Program Description:	Special licensing; bingo establishments, enforces County Ordinance; IWF Commissary; Regional Training Academy; Tech grants							
Countywide Priority:	1 -- Discretionary Law Enforcement							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>204-B</i>	<i>Corrections & Security Services OUTSIDE</i>	1,123,086	628,754	0	0	494,332	73.0	0
Strategic Objective:	LJ2 -- Law and Justice							
Program Description:	Provides safe detention for arrested and/or convicted; prisoner transport; Security for welfare offices							
Countywide Priority:	1 -- Discretionary Law Enforcement							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>205-B</i>	<i>Field/Inv Services OUTSIDE</i>	7,666,276	0	8,794,961	0	-1,128,685	49.0	0
Strategic Objective:	LJ1 -- Law and Justice							
Program Description:	Coordinates off-duty jobs of sworn officers; Airport Detail for Sacramento International Airport							
Countywide Priority:	1 -- Discretionary Law Enforcement							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>206-B</i>	<i>Contract & Regional Svc OUTSIDE</i>	16,838,920	8,285,588	8,828,335	0	-275,003	39.0	0
Strategic Objective:	LJ1 -- Law and Justice							
Program Description:	Real estate fraud, high tech, internet and narcotic crimes; Protection services for RT passengers & property; Anti-scavenging program; Auto-Theft task force							
Countywide Priority:	1 -- Discretionary Law Enforcement							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
DISCRETIONARY Total:		74,954,203	10,114,671	24,426,594	596,912	39,816,026	462.0	0
FUNDED Total:		346,091,058	35,224,566	156,815,477	3,344,006	150,707,009	2,176.0	0

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED ADDITIONAL REQUESTS	Program Type: MANDATED						
<i>AR 103-A DNA</i>	161,342	0	0	0	161,342	2.0	0
<p>Strategic Objective: LJ4 -- Law and Justice</p> <p>Program Description: Additional staffing to process mandated requests for DNA swabs & forensic identification</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Provide required data to DOJ in a timely manner</p>							
<i>AR 104-A</i>	1,309,214	0	0	0	1,309,214	8.0	0
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Mgmt/sgt staffing - Additional mgmt positions at Main Jail will provide coverage for all shifts: Sergeant positions at R.C.C.C will provide an appropriate level of front-line supervision.</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Mgmt & supervisory presence will allow assessment before a situation develops and a quick response if necessary</p>							
<i>AR 104-A Home Detention</i>	355,252	0	355,252	0	0	3.0	2
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Additional staffing to keep up with increasing caseloads. This program continues to increase each year.</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Required visits will be done a timely manner</p>							
<i>AR 104-A Honor Barracks</i>	1,500,000	1,500,000	0	0	0	0.0	0
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: CCTV system for the Honor Barracks to provide a visual reference to activities taking place to increase inmate & officer safety</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Increase inmate & officer safety by providing a means to prevent or minimize the outbreak of problems in the Honor Barracks</p>							
<i>AR 104-A</i>	500,000	500,000	0	0	0	0.0	0
<p>Strategic Objective: LJ2 -- Law and Justice</p> <p>Program Description: Additional cameras for the Main Jail for inmate & officer safety</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Increase officer and inmate safety</p>							

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: MANDATED						
<i>AR 104-A</i>	465,000	0	0	0	465,000	0.0	0	
Strategic Objective:	LJ2 -- Law and Justice							
Program Description:	With the increase in the inmate population this account must be increased to keep up with the demands. This account was scubbed in a previous budget.							
Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Provide inmates with required nutrition							
<i>AR 104-A</i>	250,000	0	0	0	250,000	0.0	0	
Strategic Objective:	LJ2 -- Law and Justice							
Program Description:	With the increase in the inmate population this account must be increased to keep up with the demands. This account was scubbed in a previous budget.							
Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Provide inmates with required nutrition							
<i>AR 105-A</i>	1,800,000	0	0	0	1,800,000	0.0	0	
Strategic Objective:	LJ1 -- Law and Justice							
Program Description:	In-Car cameras for Field Services - Officer safety, provides a training resource, improves community understanding of law enforcement activities							
Countywide Priority:	1 -- Discretionary Law Enforcement							
Anticipated Results:	Increase officer safety; improve training techniques							
MANDATED Total:		6,340,808	2,000,000	355,252	0	3,985,556	13.0	2

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
CEO RECOMMENDED ADDITIONAL REQUESTS	Program Type: DISCRETIONARY							
<i>AR 102-B Radio Shop</i>	119,624	0	119,624	0	0	1.0	1	
<p>Strategic Objective: LJ4 -- Law and Justice</p> <p>Program Description: Shop supervisor to supervise staff and maintain required inventory. Additional vehicle to act as a loaner vehicle when dept vehs are in shop for an extended period of time</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Vehicles will be equipped in a timely manner</p>								
<i>AR 103-B</i>	1,590,126	0	0	0	1,590,126	16.0	0	
<p>Strategic Objective: LJ4 -- Law and Justice</p> <p>Program Description: Convert contract positions to permanent county positions per audit recommendation.</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: FTE's will provide a more stable presence and projects can be completed in a timely manner</p>								
<i>AR 106-B</i>	219,718	0	219,718	0	0	4.0	0	
<p>Strategic Objective: LJ4 -- Law and Justice</p> <p>Program Description: Additional staffing to keep up with increasing demands and workload</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Civil process documents will be processed in a more timely manner and additional fees collected will be deposited</p>								
DISCRETIONARY Total:		1,929,468	0	339,342	0	1,590,126	21.0	1
CEO RECOMMENDED ADDITIONAL REQUESTS Total:		8,270,276	2,000,000	694,594	0	5,575,682	34.0	3

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
BOS APPROVED DURING FINAL BUDGET HEARINGS		Program Type: MANDATED						
<i>AR 103-A</i>	800,000	0	183,692	0	616,308	0.0	0	
<p>Strategic Objective: LJ4 -- Law and Justice</p> <p>Program Description: Funding for IT services and supplies</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Bring funding of Sheriff's IT up to appropriate level.</p>								
<i>AR 105-A</i>	2,200,000	0	0	0	2,200,000	0.0	0	
<p>Strategic Objective: LJ1 -- Law and Justice</p> <p>Program Description: In-Car cameras for Field Services - Officer safety, provides a training resource, improves community understanding of law enforcement activities</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Increase officer safety; improve training techniques</p>								
<i>AR 105-A</i>	683,556	0	683,556	0	0	4.0	4	
<p>Strategic Objective: LJ1 -- Law and Justice</p> <p>Program Description: Funding 4.0 Sergeants (3.0 P.O.P and 1.0 CSI Sergeant plus vehicles)</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: To add 3.0 Sergeants for deployment and 1.0 for CSI.</p>								
MANDATED Total:		3,683,556	0	867,248	0	2,816,308	4.0	4
BOS APPROVED DURING FINAL BUDGET HEARINGS Total:		3,683,556	0	867,248	0	2,816,308	4.0	4
Funded Grand Total:		358,044,890	37,224,566	158,377,319	3,344,006	159,098,999	2,214.0	7