

ELECTED OFFICIALS

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ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 3610000

Assessor

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	12,948,732	12,711,788	-236,944
Services & Supplies	3,253,801	3,253,801	0
Other Charges	160,957	160,957	0
Equipment	25,000	25,000	0
Intrafund Charges	265,438	255,598	-9,840
SUBTOTAL	16,653,928	16,407,144	-246,784
Intrafund Reimb	-2,129,579	-2,129,579	0
NET TOTAL	14,524,349	14,277,565	-246,784
Prior Yr Carryover Revenues	1,400,937	1,547,305	146,368
	8,763,134	8,763,134	0
NET COST	4,360,278	3,967,126	-393,152
Positions	170.5	170.5	0.0

- The allocation (net county cost) has decreased by \$393,152:
 - Expenditures have decreased by \$246,784.
 - Carryover has increased by \$146,368.

Description of Significant Changes

- An expenditure decrease of \$283,574 reflects retirement cost adjustments due to recently issued Pension Obligation Bonds.
- An expenditure increase of \$46,630 reflects cost adjustments due to retiree medical subsidy.
- An expenditure decrease of \$9,840 resulted from a reallocation of overhead charges associated with central budget services following the countywide restructuring in March 2004.

- Carryover has increased by \$146,368 due primarily to lower than anticipated costs for employee health benefits.

2004-05 PROGRAM INFORMATION

Budget Unit: 3610000 Assessor

Agency: Elected Officials

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Real Property	13,125,715	1,703,663	7,010,507	1,237,844	3,173,701	136.5	2
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 78% of valid appraisal transactions by the June 30 statutory deadline.								
002	Personal Property	3,281,429	425,916	1,752,627	309,461	793,425	34.0	1
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.								
TOTAL:		16,407,144	2,129,579	8,763,134	1,547,305	3,967,126	170.5	3

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

UNIT: 3610000 Assessor
 DEPARTMENT HEAD: KENNETH STIEGER

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2004-05

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Finance
 FUND: GENERAL

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	10,814,966	11,931,727	12,524,630	12,948,732	12,711,788
Services & Supplies	3,547,288	2,592,971	2,727,778	3,253,801	3,253,801
Other Charges	37,992	160,957	161,257	160,957	160,957
Equipment	63,974	21,221	25,000	25,000	25,000
Intrafund Charges	91,634	166,068	90,734	265,438	255,598
SUBTOTAL	14,555,854	14,872,944	15,529,399	16,653,928	16,407,144
Intrafund Reimb	-2,350,279	-2,098,449	-2,349,030	-2,129,579	-2,129,579
NET TOTAL	12,205,575	12,774,495	13,180,369	14,524,349	14,277,565
Prior Yr Carryover	1,048,929	1,852,730	1,852,730	1,547,305	1,547,305
Revenues	8,367,180	8,754,470	7,759,467	8,763,134	8,763,134
NET COST	2,789,466	2,167,295	3,568,172	4,213,910	3,967,126
Positions	161.0	171.5	170.5	170.5	170.5

ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 4010000

Board Of Supervisors

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	2,543,181	2,504,817	-38,364
Services & Supplies	1,004,717	1,004,746	29
Intrafund Charges	1,263	15,940	14,677
SUBTOTAL	3,549,161	3,525,503	-23,658
Intrafund Reimb	-30,000	-30,000	0
NET TOTAL	3,519,161	3,495,503	-23,658
Prior Yr Carryover Revenues	185,873	313,605	127,732
	698,467	698,107	-360
NET COST	2,634,821	2,483,791	-151,030
Positions	26.3	26.3	0.0

- The allocation (net county cost) has decreased by \$151,030:
 - Expenditures have decreased by \$23,658.
 - Revenue has decreased by \$360.
 - Carryover has increased by \$127,732.

Description of Significant Changes

- An expenditure decrease of \$50,982 reflects retirement cost adjustments due to recently issued Pension Obligation Bonds.
- An expenditure increase of \$8,068 reflects cost adjustments due to retiree medical subsidy.
- An expenditure increase of \$14,679 resulted from a reallocation of overhead charges associated with central budget services following the countywide restructuring in March 2004.

- An expenditure increase of \$4,577 resulted from restoring funding for a 0.2 clerical position.
- A revenue decrease of \$360 resulted from the above changes.
- Carryover has increased by \$127,732 due to unanticipated prior-year savings in the automation accounts and increased revenue in the License/Permit Fees and Zoning Permits.

2004-05 PROGRAM INFORMATION

Budget Unit: 4010000 Board of Supervisors

Agency: Elected Officials

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>001-A-1</i>	Board of Supervisors	1,763,276	0	239,842	0	1,523,434	10.0	0
Program Description:	BOS, elected governing body/administrative staff support							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Provide electorate with responsible government by approval of countywide policies. Responds to constituent issues within two work days.							
<i>002-A-1</i>	Clerk of BOS	891,024	0	256,977	313,605	320,442	7.0	0
Program Description:	Provides clerical & administrative services							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Publishes and maintains records for Board of Supervisors' meetings and all related Boards and Commissions. Publishes Board agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days inadvance of public hearing, and public notices published within 15 days. Distribute 98% agenda materials to Board members by Thursday.							
<i>002-A-2</i>	Clerk of BOS	33,270	0	0	0	33,270	0.5	0
Program Description:	Provides clerical & administrative services							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Updates Boards/Commission log upon receipt of confirmation. Processes annual financial disclosure statements for designated staff, Board members and members of board-appointed committees and commissions as prescribed by law.							
<i>003</i>	Assessment Appeals Board	153,320	30,000	65,000	0	58,320	1.0	0
Program Description:	Hears taxpayers appeals of the Co. Assessor's property appraisals							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Publishes and maintains records for Assessment Appeals Board meetings. Publishes Board agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days inadvance of public hearing, and public notices published within 15 days. Distribute 99% agenda materials to Board members by the required deadline.							
<i>004</i>	Planning Commissions	155,327	0	57,000	0	98,327	2.0	0
Program Description:	Makes long-range planning & policy/Board of Zoning Appeals							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Publishes and maintains records for Policy and Project Planning Commissions. Publishes Commission agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days inadvance of public hearing, and public notices published within 15 days. Distribute 97% agenda materials to Board members by Friday.							
MANDATED Total:		2,996,217	30,000	618,819	313,605	2,033,793	20.5	0

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: DISCRETIONARY						
<i>001-B-1 Board of Supervisors</i>	492,291	0	79,288	0	413,003	5.0	0
Program Description:	BOS, elected governing body/administrative staff support						
Countywide Priority:	4 General Government						
Anticipated Results:	BOS support staff ensures response to constituent issues within one work day. Support staff accurately calendars members schedules within 24 hours.						
<i>002-B Clerk of BOS</i>	36,995	0	0	0	36,995	0.8	0
Program Description:	Provides clerical & administrative services						
Countywide Priority:	4 General Government						
Anticipated Results:	Publishes and maintains records for Board of Supervisors' meetings and all related Boards and Commissions. Publishes Board agenda 24 hours earlier prior to the Board meetings, legal notices published 3 days earlier in advance of public hearing, and public notices published 2 days earlier. Distribute 99.0% agenda materials to Board members by Thursday.						
DISCRETIONARY Total:	529,286	0	79,288	0	449,998	5.8	0
FUNDED Total	3,525,503	30,000	698,107	313,605	2,483,791	26.3	0

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
UNFUNDED	Program Type: MANDATED							
<i>002-A-3 Clerk of BOS</i>	15,176	0	0	0	15,176	0.3	0	
Program Description:	Provides clerical & administrative services							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Updates Boards/Commission log upon receipt of confirmation. Processes annual financial disclosure statements for designated staff, Board members and members of board-appointed committees and commissions as prescribed by law.							
MANDATED Total:		15,176	0	0	0	15,176	0.3	0
UNFUNDED	Program Type: DISCRETIONARY							
<i>001-A-2 Board of Supervisors</i>	313,314	0	0	0	313,314	3.4	0	
Program Description:	BOS, elected governing body/administrative staff support							
Countywide Priority:	4 General Government							
Anticipated Results:	BOS support staff ensures response to constituent issues within one work day. Support staff accurately calendars members schedules within 24 hours.							
DISCRETIONARY Total:		313,314	0	0	0	313,314	3.4	0
UNFUNDED Total		328,490	0	0	0	328,490	3.7	0
Grand Total:		3,853,993	30,000	698,107	313,605	2,812,281	30.0	0

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: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	2,749,356	2,618,863	2,630,330	2,799,586	2,504,817
Services & Supplies	901,814	837,730	1,117,236	1,076,802	1,004,746
Other Charges	0	912	0	0	0
Intrafund Charges	665	550	550	1,263	15,940
SUBTOTAL	3,651,835	3,458,055	3,748,116	3,877,651	3,525,503
Intrafund Reimb	-37,063	-39,141	-57,773	-30,000	-30,000
NET TOTAL	3,614,772	3,418,914	3,690,343	3,847,651	3,495,503
Prior Yr Carryover	514,321	334,230	334,230	313,605	313,605
Revenues	756,338	845,823	654,143	698,467	698,107
NET COST	2,344,113	2,238,861	2,701,970	2,835,579	2,483,791
Positions	33.4	30.0	29.5	30.0	26.3
Bd Members	5.0	5.0	5.0	5.0	5.0

ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 5800000

District Attorney

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	44,597,046	44,560,598	-36,448
Services & Supplies	8,047,207	8,150,653	103,446
Other Charges	17,000	17,000	0
Equipment	384,895	384,895	0
Intrafund Charges	1,871,282	1,871,282	0
SUBTOTAL	54,917,430	54,984,428	66,998
Intrafund Reimb	-1,940,241	-2,194,578	-254,337
NET TOTAL	52,977,189	52,789,850	-187,339
Prior Yr Carryover Revenues	1,919,511	2,364,758	445,247
	19,953,423	20,082,303	128,880
NET COST	31,104,255	30,342,789	-761,466
Positions	439.4	447.6	8.2

- The allocation (net cost) has decreased by \$761,466:
 - Expenditures have decreased by \$187,339.
 - Revenues have increased by \$128,880.
 - Carryover has increased by \$445,247.

Description of Significant Changes

- An expenditure decrease of \$942,358 reflects retirement cost adjustments due to recently issued Pension Obligation Bonds.
- An expenditure increase of \$122,086 reflects cost adjustments due to retiree medical subsidy.

- Expenditures decreased by \$4,663 due to reduced reimbursements associated with retirement cost adjustments.
- Expenditures and revenue have increased by \$138,214 due to an increase in Public Safety revenue estimates. The additional revenue allowed for restoration of 2.0 positions.
- Revenues have decreased by \$60,378 to reflect a reduction in grant reimbursements due to the reduced retirement costs.
- Revenues have increased by \$51,044 due to increased grant funding for vertical prosecution approved by the Board on July 20, 2004.
- Expenditures increased by \$490,056 to fund 4.0 positions in the Intake, Homicide and Crime Lab Programs and to reallocate 2.0 Attorney 5 positions to Principle Attorney positions.

- Expenditure and reimbursement increased by \$259,000 to fund 2.0 positions for the prosecution of In-Home Support Services (IHSS) fraud cases.
- Carryover has increased by \$445,247 due to higher prior-year savings than anticipated in services and supplies accounts and more revenues.

2004-05 PROGRAM INFORMATION

Budget Unit: 5800000 District Attorney

Agency: Elected Officials

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
002	Vehicle Theft	338,011	0	338,011	0	0	2.0	0
Program Description: Multi-agency anti-veh theft unit								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.								
003	Auto Ins Fraud	841,117	0	841,117	0	0	5.0	1
Program Description: Auto Ins Fraud Prosecution Unit								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals, and more criminals back on the streets. We'll lose the Dept of Insurance grant in the amount of \$550,000.								
004	Workers' Comp Ins Fraud	969,486	0	969,486	0	0	6.3	2
Program Description: Workers' Compensation Fraud prosecution unit								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals, and more criminals back on the streets. We'll lose the Dept of Insurance grant in the amount of \$900,000.								
006	Career Criminal	1,131,732	0	356,660	43,377	731,695	7.0	1
Program Description: Targets career criminals for prosecution								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Resources will be diverted from other units to handle these cases against serial robbers, burglars and carjackers.								
007	Child/Sexual Abuse	2,945,768	0	600,810	112,954	2,232,004	18.0	3
Program Description: Child/Sexual Abuse Prosecution Unit								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Resources will be diverted from other units to handle these cases against child molesters and child abusers.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
008	Domestic Violence	2,629,700	0	535,922	100,755	1,993,023	19.5	1
Program Description: Domestic Violence Prosecution Unit								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.								
009	Juvenile Center	3,001,903	48,000	612,232	115,101	2,226,570	22.0	2
Program Description: Prosecution in Juvenile Court								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Cases will be handled by deputies with larger caseloads. May result in lesser sentences or dismissals.								
012	St Targeted Offenders	4,400,804	517,500	2,635,338	168,962	1,079,004	28.0	6
Program Description: Child Abduction/4750PC/Welfare Fraud Prosecution								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: No punishment for inmates who attack officers and other inmates, people who kidnap their children and people who steal from the public trust by committing welfare fraud.								
014	Lab of Forensic Svcs	9,180,051	0	2,085,395	368,274	6,726,382	38.5	3
Program Description: Forensic svcs for investigation/apprehension & prosecution								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: County costs will rise when analyses aren't completed on time. As a result public defenders and CCD attorneys make more court appearances and are able to handle fewer cases. Courts will be forced to dismiss cases of defendants charged with serious crimes.								
015	Maj Narc Vendor Prosecution	1,203,603	0	245,663	46,185	911,755	7.0	2
Program Description: Review and prosecution of major narcotics cases								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.								
017	Gang Violence	1,509,198	0	374,287	57,854	1,077,057	8.0	2
Program Description: Reviews & prosecutes cases involving crimes committed by gangs								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
018	<i>Victim/Witness</i>	1,324,243	0	1,076,208	50,645	197,390	12.8	0
Program Description:		Provides assistance to crime victims & witnesses						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		We will lose OES grant in the amount of \$806,823. Victims of violent crime will not have support persons to assist them with court proceedings.						
020	<i>Crank-Rock Impact</i>	179,477	97,327	36,584	6,878	38,688	1.0	0
Program Description:		Prosecution of cases of rock cocaine & amphetamines						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.						
022	<i>Homicide -- Major Crimes</i>	3,005,445	0	613,257	115,294	2,276,894	17.5	5
Program Description:		Review & prosecution of homicide cases						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Resources will be diverted from other units to handle these cases against murderers.						
023	<i>Special Investigation Unit</i>	828,443	0	169,098	31,791	627,554	5.0	1
Program Description:		Pros white collar crime/ political corruption, hi-tech; etc						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.						
024	<i>Felony Division</i>	6,479,471	0	1,278,218	705,629	4,495,624	40.5	4
Program Description:		Prosecution of felonies not covered by other DA units						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Resources will be diverted from other units to handle these cases.						
025-A	<i>Administration</i>	399,000	399,000	0	0	0	32.0	0
Program Description:		Executive Management; Finance, Personell/Payroll; Operational Support; Misdemeanor, Felony and Intake Clerical Support						
Countywide Priority:		0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Administrative, fiscal and clerical support services will be impaired.						

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: MANDATED						
<i>025-B Investigations Bureau</i>	0	0	0	0	0	39.1	21
Program Description:	Investigations Management; Process Serving; Investigative Assistants and Interns						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Reductions in investigative services will result in delays in prosecution, dismissal of cases, lesser sentences, hung juries or acquittals. Consequences: more criminals back on the streets.						
<i>025-C Consolidated Intake Div</i>	0	0	0	0	0	18.5	0
Program Description:	Review and file for prosecution cases from law enforcement agencies						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Office cannot function without this operation.						
<i>025-D Mgmt Info Services Unit</i>	0	0	0	0	0	13.0	0
Program Description:	Maintenance and development of software and hardware necessary for efficient prosecution of cases						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Higher costs if the department was forced to rely on OCIT.						
<i>025-E Calendars, Appeals, Res</i>	0	0	0	0	0	6.3	0
Program Description:	Arraignment and settlement of misdemeanor cases; appeals of misdemeanor cases and research for attorneys in trial						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	This workload would be added to attorneys who already have excessive caseloads and could result in more turnover among attorney staff.						
<i>026 Misdemeanor Division</i>	2,116,609	0	447,164	84,068	1,585,377	18.0	0
Program Description:	Prosecution of misdemeanor crimes						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Only a few misdemeanor violations will be prosecuted. All other misdemeanors will be referred to diversion programs or not filed. This could result in the disbanding of the Misdemeanor Jail Program since there will be no prosecution for most misdemeanors.						
<i>027 COPS Program</i>	736,867	0	595,347	28,266	113,254	5.0	1
Program Description:	3 Strikes prosecution						
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
028	Real Estate Fraud	424,577	0	424,577	0	0	3.0	2
Program Description: Investigation & prosecution of real estate fraud								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.								
042	Elder Abuse Vert Prosecution	324,819	0	192,329	12,480	120,010	2.0	1
Program Description: Elder Abuse Vert Prosecution								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: We will lose the grant from OES in the amount of \$105,533.								
045	Automobile Urban Grant	693,675	0	693,675	0	0	4.0	3
Program Description: AIF Urban Grant								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals, and more criminals back on the streets. We'll lose the the Dept of Insurance contract in the amount of \$580,000.								
051	Prop 36 Drug Diversion	213,822	9,000	43,475	8,173	153,174	1.0	0
Program Description: Offender drug treatment program								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: The annual average of 8,000 eligible cases will be handled by an overburdened Felony Bureau. Some defendants will not be held accountable.								
052	Hi Tech Crimes	207,796	0	184,010	7,958	15,828	1.0	1
Program Description: Prosecution of high tech crimes								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.								
053	Identity Theft	175,354	118,122	35,708	6,713	14,811	1.0	1
Program Description: Prosecution of crimes involving identity theft								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.								
MANDATED Total:		45,260,971	1,188,949	15,384,571	2,071,357	26,616,094	382.0	63

<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>	214,040	0	214,040	0	0	1.8	0
Program Description: Oversight of Asset Forfeiture program								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Drug dealers get to keep proceeds from drug sales. There will be a substantial loss of funding for the Sheriff's Dept, SPD, Folsom PD and other law enforcement agencies.								
010	<i>Consumer/Env Prot</i>	1,563,563	0	733,447	60,038	770,078	11.0	2
Program Description: Enforces state consumer protection laws								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Businesses will gain unfair advantage over competing businesses and consumers. Polluters will escape prosecution and continue to pollute county's resources. The MTBE litigation team will be unable to continue with lawsuit against polluters of county water supply. Could result in multi-million dollar cleanup costs to the county.								
011	<i>Traffic Court</i>	582,149	473,843	108,306	0	0	2.0	1
Program Description: Traffic infraction prosecution								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: County General Fund will lose substantial revenue from traffic fines because contested cases won't be handled by the DA's Office.								
013	<i>NSF Cks/Rsttn-dvrns</i>	404,386	0	404,386	0	0	5.0	0
Program Description: Restitution/Diversion for NSF checks								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: People will be free to defraud businesses and other citizens by writing bad checks and receiving no consequences. Victims will not receive restitution.								
016	<i>Multi-Disc Interview Ctr</i>	164,084	0	33,434	6,286	124,364	1.0	0
Program Description: Prosecutor for abused/molested children								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Resources will be diverted from other units to handle these cases against child molesters and child abusers.								
021	<i>Victim/Witness Claims</i>	494,962	0	494,016	0	946	7.0	0
Program Description: Assist victims in prep of claims for loss due to crime								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Less money will be collected for restitution for victims of violent crimes.								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
<i>029</i>	<i>Victim/Witness Special</i>	220,055	0	154,762	8,415	56,878	2.0	0
Program Description:	Support for hate crime/survivors-families of homicide victims							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Minority victims of hate crimes and minority family members of homicide victims will not have the assistance of a victim advocate and the office will lose the \$110,000 OES grant for these positions.							
<i>030</i>	<i>Spousal Abuser</i>	524,992	0	202,310	20,168	302,514	3.0	1
Program Description:	Review & prosecution of spousal abuse cases							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Defendants charged with spousal abuse will have cases handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.							
<i>032</i>	<i>Violence Against Women</i>	304,590	0	166,345	11,700	126,545	2.0	1
Program Description:	Prosecution of violence against women cases							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	We will lose the \$104,109 OES grant and complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.							
<i>033</i>	<i>State Board Restitution</i>	146,728	0	140,209	5,604	915	2.0	0
Program Description:	Restitution tracking and disposition							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	We will lose the state contract from the Victim Claims Board in the amount of \$110,400.							
<i>034</i>	<i>Elder Abuse Advocacy</i>	112,352	0	89,623	4,296	18,433	1.0	0
Program Description:	Elder abuse vertical prosecution							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	We will lose the grant from OES in the amount of \$66,775.							
<i>046</i>	<i>Community Prosecution Pgm</i>	1,290,505	10,000	282,875	49,421	948,209	7.8	6
Program Description:	Community Prosecution Pgm							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Quality of life crimes and businesses which are sources of criminal activity will proliferate and lead to further decline of neighborhoods.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
047	CAL-MMET	297,730	171,465	60,849	11,440	53,976	2.0	1
Program Description: CAL-MMET SSD/OES Grant								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Sheriff's Dept efforts on grant will be ineffective because cases will not be prosecuted by experienced deputy DAs. Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquit.								
048	California Cold Hit Program	1,188,251	0	1,036,288	45,410	106,553	5.0	0
Program Description: California Cold Hit Program Grant								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: We will lose \$794,749 OES grant and old homicide and rape cases will not be solved.								
049	Juvenile Prosecution Grant	195,676	91,321	39,780	7,479	57,096	1.0	1
Program Description: Component of the Probation Juv Justice Grant								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Resources will have to be diverted from other units to handle those cases against juvenile offenders or fewer cases will have to be prosecuted. Some defendants may not be held accountable.								
050	Community Prosecution Grant	189,730	0	38,645	7,265	143,820	1.0	1
Program Description: Community Prosecution Grant								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Problem properties will again cause an increase in calls for service from Sheriff's Dept.								
054	Statutory Rape Grant	324,195	0	129,024	12,417	182,754	2.0	0
Program Description: Prosecution of individuals accused of unlawful sexual intercourse with a minor.								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: Complex cases will be handled by deputies with larger caseloads and less experience. May result in lesser sentences, hung juries or acquittals. Consequence: more criminals back on the streets.								
055	Environmental Litigation	1,138,396	0	231,179	43,462	863,755	7.0	1
Program Description: Investigation and preparation of environmental protection case involving contamination of ground water.								
Countywide Priority: 1 Discretionary Law Enforcement								
Anticipated Results: The county may be responsible for multi-million dollar cleanup efforts if the parties responsible for polluting and causing potential harm to water supply are not sued for their actions. County will not only be responsible for spending millions to cleanup the contaminants but may be responsible for importing drinking water as other jurisdictions have been forced to do.								

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: DISCRETIONARY						
<i>056-B Unidentified Reductions</i>	-2,417,742	0	0	0	-2,417,742	-22.0	0
Program Description:	22 positions and/or services & supplies						
Countywide Priority:	1 Discretionary Law Enforcement						
Anticipated Results:	unidentified reductions						
DISCRETIONARY Total:							
	6,938,642	746,629	4,559,518	293,401	1,339,094	41.6	15
FUNDED Total							
	52,199,613	1,935,578	19,944,089	2,364,758	27,955,188	423.6	78
APPROVED RESTORED-PROPOSED BUDGET	Program Type: DISCRETIONARY						
<i>056-A Unidentified Reductions</i>	1,440,000	0	0	0	1,440,000	11.0	0
Program Description:	11 positions and/or services & supplies						
Countywide Priority:	1 Discretionary Law Enforcement						
Anticipated Results:	unidentified reductions						
<i>056-C Board Restorations</i>	457,545	0	0	0	457,545	5.0	0
Program Description:	5 positions for Special Assault & Child Abuse, Homicide, and Environmental Prosecutor Programs						
Countywide Priority:	1 Discretionary Law Enforcement						
Anticipated Results:	Greater ability to handle cases in these areas						
DISCRETIONARY Total:							
	1,897,545	0	0	0	1,897,545	16.0	0
APPROVED RESTORED-PROPOSED BUDGET Total							
	1,897,545	0	0	0	1,897,545	16.0	0
Funded Grand Total:							
	54,097,158	1,935,578	19,944,089	2,364,758	29,852,733	439.6	78

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED	Program Type: DISCRETIONARY						
<i>056-D Unidentified Reductions</i>	658,411	0	0	0	658,411	6.0	0
Program Description:	11 positions and/or services & supplies						
Countywide Priority:	1 Discretionary Law Enforcement						
Anticipated Results:	unidentified reductions						
DISCRETIONARY Total:	658,411	0	0	0	658,411	6.0	0
UNFUNDED Total	658,411	0	0	0	658,411	6.0	0

Unfunded Grand Total:	658,411	0	0	0	658,411	6.0	0

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: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	39,451,112	43,059,969	42,381,271	44,703,054	44,560,598
Services & Supplies	10,122,984	8,527,021	8,855,778	8,583,335	8,150,653
Other Charges	110,217	110,037	91,117	7,000	17,000
Equipment	1,055,913	104,211	0	840,895	384,895
Interfund Charges	0	261,531	0	0	0
Intrafund Charges	1,736,326	1,765,244	1,796,026	1,871,282	1,871,282
SUBTOTAL	52,476,552	53,828,013	53,124,192	56,005,566	54,984,428
Intrafund Reimb	-2,334,429	-1,951,481	-1,758,908	-2,199,241	-2,194,578
NET TOTAL	50,142,123	51,876,532	51,365,284	53,806,325	52,789,850
Prior Yr Carryover	-1,452,446	2,321,427	2,321,427	2,364,758	2,364,758
Revenues	20,952,426	21,008,235	18,324,412	20,091,637	20,082,303
NET COST	30,642,143	28,546,870	30,719,445	31,349,930	30,342,789
Positions	461.5	445.4	446.4	453.4	447.6

ADJUSTMENTS TO ADOPTED PROPOSED 2004-05 BUDGET

Budget Unit: 7400000

Sheriff

Financing Uses Classification	Adopted Proposed Budget 2004-05	Recommended Final Budget 2004-05	Proposed To Final Rec. Budget 2004-05
Salaries/Benefits	233,537,575	237,089,758	3,552,183
Services & Supplies	62,269,144	63,551,451	1,282,307
Other Charges	2,067,677	2,067,677	0
Equipment	301,803	637,640	335,837
Intrafund Charges	14,132,968	14,299,266	166,298
SUBTOTAL	312,309,167	317,645,792	5,336,625
Interfund Reimb	-276,904	-276,904	0
Intrafund Reimb	-29,963,694	-30,107,718	-144,024
NET TOTAL	282,068,569	287,261,170	5,192,601
Prior Yr Carryover	6,382,212	3,652,679	-2,729,533
Revenues	170,002,324	173,934,622	3,932,298
NET COST	105,684,033	109,673,869	3,989,836
Positions	2,266.0	2,301.0	35.0

- The allocation (net cost) has increased by \$3,989,836:
 - Expenditures have increased by \$5,192,601.
 - Revenues have increased by \$3,932,298.
 - Carryover has decreased by \$2,729,533.

Description of Significant Changes

- An expenditure decrease of \$2,693,952, an Intrafund Reimbursement decrease of \$224,276, and a revenue decrease of \$524,379 due to retirement related reductions associated with the recently issued 2004 Pension Obligation Bonds (\$3,312,585) and increases associated with retirees medical subsidy (\$618,633).

- An expenditure and revenue reduction of \$461,908 due to reduction in services required by the City of Citrus Heights.
- An expenditure and revenue reduction of \$362,524 due to reduction in services required by the City of Elk Grove.
- An expenditure and revenue increase of \$4,360 due to reallocation of position in the California Multijurisdiction Methamphetamine Enforcement Team (Cal-MMET) program.
- An expenditure and revenue increase of \$50,750 due to a grant through the Folsom-Cordova Schools Foundation.

- An expenditure and revenue increase of \$109,977 for the addition of 1.0 Deputy Sheriff position for the School Resources Program funded by the Elk Grove Unified School District.
- An expenditure and revenue increase of \$90,616 for the additional Sheriff's Records Officer II position at Rio Cosumnes Correctional Center funded by Inmate Welfare Funds.
- An expenditure and revenue increase of \$286,482 due to the final negotiated contract for services with the City of Rancho Cordova.
- An expenditure and revenue increase of \$219,827 for purchase of motorcycles for training classes funded by Peace Officer Standards and Training (POST).
- An expenditure and revenue increase of \$820,915 due to revised estimates for Proposition 172 funds.
- An expenditure and revenue increase of \$271,562 for ARAMARK, Inc. commissary contract compensation increase and the addition of 3.0 Deputy Sheriff positions.
- An expenditure and revenue increase of \$5,328 reflects reallocation of 1.0 Identification Technician II position to 1.0 Administrative Services Officer II position.
- An expenditure and revenue increase of \$325,960 for additional vehicles funded through the Urban Homeland Security program.
- An increase in revenue of \$83,616 reflects State Criminal Alien Apprehension funding enhancement, offsetting \$83,616 in reductions.
- An increase in revenue of \$60,616 reflects Sacramento County Auto Theft Suppression Unit (SACCATS) funding enhancement, offsetting \$60,616 in reductions.
- An expenditure increase of \$625,000 due to the Final Budget recommendation to relieve the Capital Construction Fund from paying this amount of Jail Debt Service.
- An expenditure increase of \$1,250,000 to fund the remaining amount of the \$2.5 million restoration conceptually approved at the Proposed Budget hearings, for which only \$1.25 million (half) was included in the Adopted Proposed Budget.
- An expenditure increase of \$2,700,000 to fund terminal pay.
- An expenditure increase of \$1,950,000 to partially restore reductions in Patrol/Investigative Services previously approved in the Proposed Budget.
- Carryover decreased by \$2,729,533. Original carryover estimate of \$6,382,212 was reduced primarily by commitment items rolled forward for which there was a corresponding reduction in prior-year revenue and reimbursement. As a result, revenue of \$2,951,100 and Intrafund Reimbursements of \$368,300 has been budgeted for Fiscal Year 2004-05. This, along with salary savings, net revenue improvement and reduced expenditures contributed to an effective carryover improvement of \$589,867.

2004-05 PROGRAM INFORMATION

Budget Unit: 7400000 Sheriff

Agency: Elected Officials

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>101-A</i>	Office of Sheriff LOCAL	1,269,003	0	0	0	1,269,003	8.0	0
Program Description:	Elected position of Sheriff							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>102-A</i>	Departmental Services LOCAL	12,197,580	753,697	2,016,512	3,177,831	6,249,540	28.5	0
Program Description:	Costs for injured/ill sworn; Staff Services-Investigates excess force by officers							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Percent of citizen complaints (sustained allegation/ total allegations)							
<i>103-A</i>	Administrative Services LOCAL	23,773,485	3,667,712	1,271,173	0	18,834,600	250.0	0
Program Description:	Crime/arrest reports/mug shots; dispatches officers, assists citizens; property; training of sworn officers							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>104-A</i>	Corrections & Security Services LOCAL	91,069,689	915,528	96,918,002	0	-6,763,841	653.5	0
Program Description:	Provides safe detention for arrested and/or convicted; prisoner transport							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>105-A</i>	Field Services LOCAL	46,710,988	371,609	291,200	0	46,048,179	376.5	0
Program Description:	Field Services - Provides patrol/related support svcs to unincorporated area							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>106-A</i>	Investigative & Special Operation Svc LOCAL	13,644,240	453,631	66,000	0	13,124,609	91.0	0
Program Description:	High Tech, Internet, narcotics investigation; Domestic violence response team; Centralized command for specialized units; Helicopter support							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>201A</i>	Office of Sheriff OUTSIDE	462,968	0	462,968	0	0	3.0	0
Program Description:	Office of Sheriff -Deputy Sheriff's Ass. Representatives							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>202-A</i>	Departmental Services OUTSIDE	13,783	0	158,515	0	-144,732	0.0	0
Program Description:	Tucker Fund -Funds set aside for purchase/maintenance of SSD vehicles							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>203-A</i>	Admin/Support Services OUTSIDE	2,475,884	255,312	2,590,293	0	-369,721	6.0	0
Program Description:	Cal ID -Automated Fingerprint System, which accesses state database and SB 720							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>204A</i>	Corrections & Security Services OUTSIDE	16,800,110	15,050,310	1,319,991	0	429,809	164.5	0
Program Description:	Provides safe detention for arrested and/or convicted; prisoner transport							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>205-A</i>	Field Services OUTSIDE	39,277,891	365,772	38,107,938	0	804,181	302.0	0
Program Description:	Patrol/related svcs to unincorporated area,Citrus Heights & Elk Grove							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>206-A</i>	Investigative & Special Operation Svc OUTSIDE	5,373,061	901,550	4,897,523	0	-426,012	21.0	0
Program Description:	Real estate fraud, high tech, internet and narcotic crimes; Protection services for RT passengers & property							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
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>301-E</i>	Corrections & Security Services LOCAL	-5,497,588	0	0	0	-5,497,588	0.0	0
Program Description:	Provides safe detention for arrested and/or convicted; prisoner transport							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
MANDATED Total:		247,571,094	22,735,121	148,100,115	3,177,831	73,558,027	1,904.0	0

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
102-B	Departmental Services LOCAL	2,674,298	45,201	42,520	474,848	2,111,729	6.0	0
Program Description:	Staff Services-Investigates complaints/charges of excess force by officers							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Percent of citizen complaints (sustained allegation/ total allegations)							
103-B	Admin/Support Services LOCAL	3,212,582	346,845	1,342,749	0	1,522,988	32.0	0
Program Description:	County Alarm Ordinance; training of all sworn officers							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
105-B	Field Services LOCAL	14,881,614	178,271	2,220,883	0	12,482,460	93.0	0
Program Description:	Field Services - Patrol/related support svcs to unincorporated area;Parking/Tow Enforcement Compliance							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
106-B	Investigative & Special Operation Svc LOCAL	14,173,079	714,063	825,700	0	12,633,316	103.0	0
Program Description:	High Tech, Internet, Special,narcotics investigation; Domestic Violence esponse 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							
202-B	Departmental Services OUTSIDE	161,118	125,000	0	0	36,118	1.0	0
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							
203-B	Admin/Support Services OUTSIDE	3,349,498	0	4,029,703	0	-680,205	5.0	0
Program Description:	Special licensing; bingo establishments, enforces County Ordinance; IWF Commissary; Regional Training Academy; Tech grants							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
<i>204-B</i>	Corrections & Security Services OUTSIDE	6,452,073	5,502,489	709,271	0	240,313	71.0	0
Program Description:	Provides safe detention for arrested and/or convicted; prisoner transport; Security for welfare offices							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>205-B</i>	Field Services OUTSIDE	6,257,242	0	7,361,614	0	-1,104,372	49.0	0
Program Description:	Coordinates off-duty jobs of sworn officers; Airport Detail for Sacramento International Airport							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>206-B</i>	Investigative & Special Operation Svc OUTSIDE	8,765,606	737,632	9,302,067	0	-1,274,093	37.0	0
Program Description:	Real estate fraud, high tech, internet and narcotic crimes; Protection services for RT passengers & property; Anti-scavenging program; Auto-Theft task force							
Countywide Priority:	1 Discretionary Law Enforcement							
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>301-C</i>	Field Services LOCAL	-11,649,180	0	-973,000	0	-10,676,180	0.0	0
Program Description:	Field Services - Patrol/related support svcs to unincorporated area;Parking/Tow Enforcement Compliance							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
DISCRETIONARY Total:		48,277,930	7,649,501	24,861,507	474,848	15,292,074	397.0	0
FUNDED Total		295,849,024	30,384,622	172,961,622	3,652,679	88,850,101	2,301.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
APPROVED RESTORED-PROPOSED BUDGET		Program Type: MANDATED						
<i>301-A</i>	Corrections & Security Services LOCAL	5,497,588	0	0	0	5,497,588	0.0	0
Program Description:	Provides safe detention for arrested and/or convicted; prisoner transport							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
MANDATED Total:		5,497,588	0	0	0	5,497,588	0.0	0
APPROVED RESTORED-PROPOSED BUDGET		Program Type: DISCRETIONARY						
<i>301-B</i>	Field Services LOCAL	6,782,412	0	0	0	6,782,412	0.0	0
Program Description:	Field Services - Patrol/related support svcs to unincorporated area;Parking/Tow Enforcement Compliance							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>301-F</i>	BOS Restored at Hearings	4,866,768	0	973,000	0	3,893,768	0.0	0
Program Description:	LEMA settlement, work project fee increase, unidentified restoration							
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:		11,649,180	0	973,000	0	10,676,180	0.0	0
APPROVED RESTORED-PROPOSED BUDGET Total		17,146,768	0	973,000	0	16,173,768	0.0	0
Funded Grand Total:		312,995,792	30,384,622	173,934,622	3,652,679	105,023,869	2,301.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED		Program Type: DISCRETIONARY						
<i>301-D</i>	<i>Field Services LOCAL</i>	7,636,308	0	2,179,085	0	5,457,223	50.0	0
Program Description:	Field Services - Patrol/related support svcs to unincorporated area;Parking/Tow Enforcement Compliance							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
DISCRETIONARY Total:		7,636,308	0	2,179,085	0	5,457,223	50.0	0
UNFUNDED Total		7,636,308	0	2,179,085	0	5,457,223	50.0	0
Unfunded Grand Total:		7,636,308	0	2,179,085	0	5,457,223	50.0	0

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

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

SCHEDULE 9
BUDGET UNIT FINANCING USES DETAIL
FISCAL YEAR: 2004-05

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Recommended 2004-05
Salaries/Benefits	197,063,404	224,420,602	210,168,364	244,142,433	237,089,758
Services & Supplies	62,130,940	60,309,133	57,098,418	61,634,334	63,551,451
Other Charges	3,262,159	3,017,277	3,058,739	2,067,677	2,067,677
Equipment	3,077,774	2,036,452	159,586	301,803	637,640
Intrafund Charges	10,377,055	6,966,200	7,073,264	14,757,968	14,299,266
SUBTOTAL	275,911,332	296,749,664	277,558,371	322,904,215	317,645,792
Interfund Reimb	-182,213	-162,303	-226,800	-276,904	-276,904
Intrafund Reimb	-21,985,586	-24,384,185	-21,990,699	-29,934,814	-30,107,718
NET TOTAL	253,743,533	272,203,176	255,340,872	292,692,497	287,261,170
Prior Yr Carryover	1,421,932	284,503	284,503	3,652,679	3,652,679
Revenues	147,193,121	158,638,251	146,622,942	165,971,029	173,934,622
NET COST	105,128,480	113,280,422	108,433,427	123,068,789	109,673,869
Positions	2,372.0	2,318.0	2,262.0	2,352.0	2,301.0