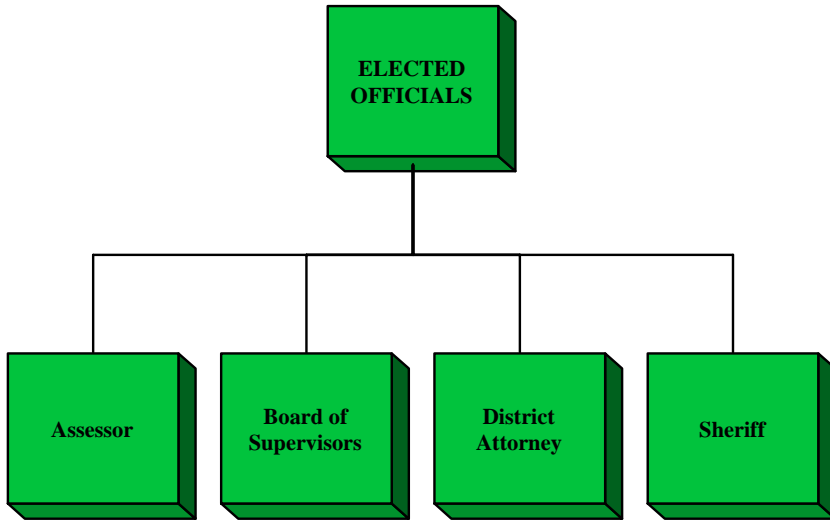


ELECTED OFFICIALS

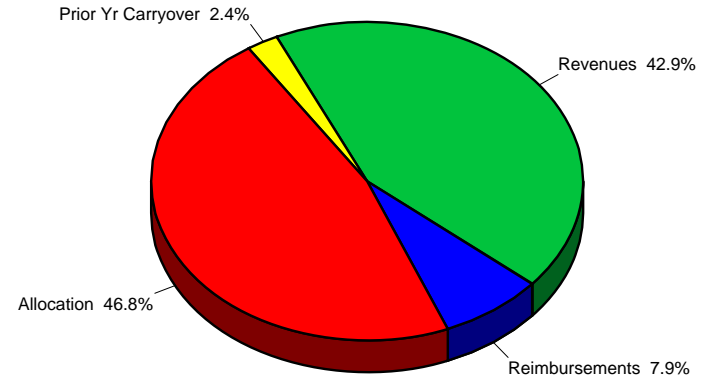
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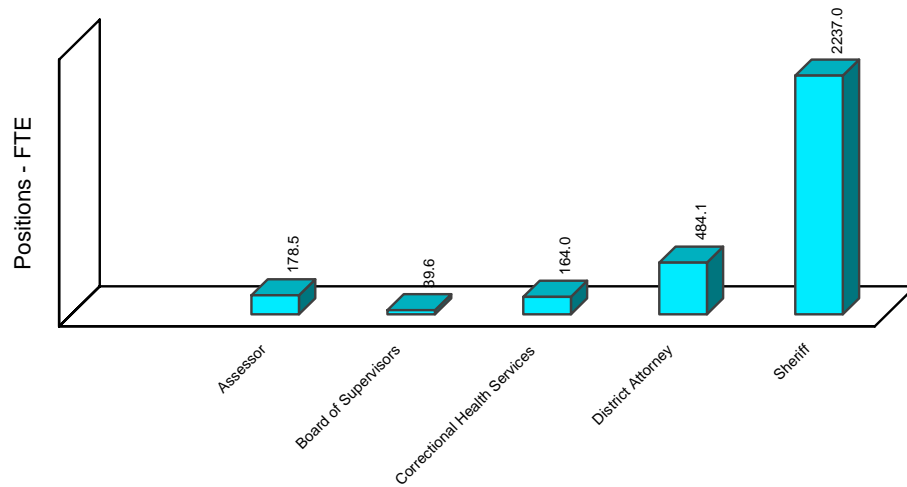
INTRODUCTION



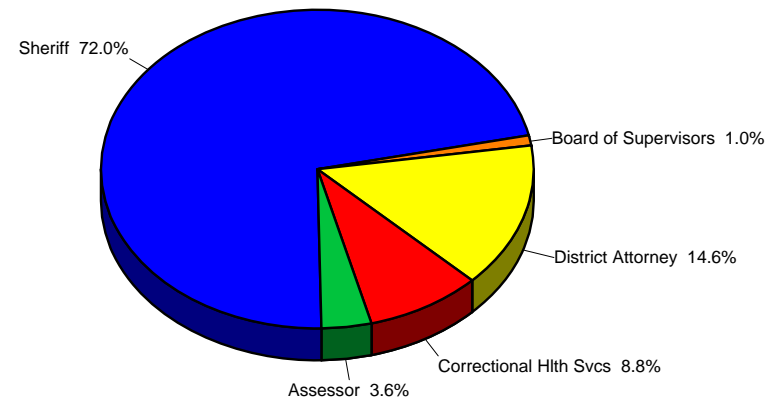
Financing Sources



Staffing



Financing Uses



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

The Board of Supervisors, consisting of Supervisors Roger Dickinson, Jimmie Yee, 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.

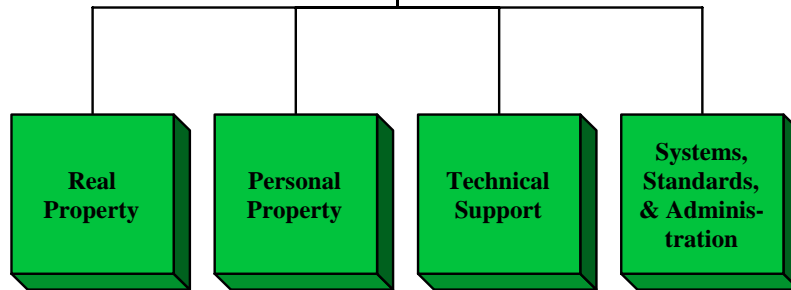
The Sheriff, John McGinness, is responsible for ensuring the protection of life and property, the preservation of the public peace and enforcement of the laws in the County of Sacramento. To accomplish this, the department is committed to Service with Concern.

Elected Officials Fund Centers/Departments

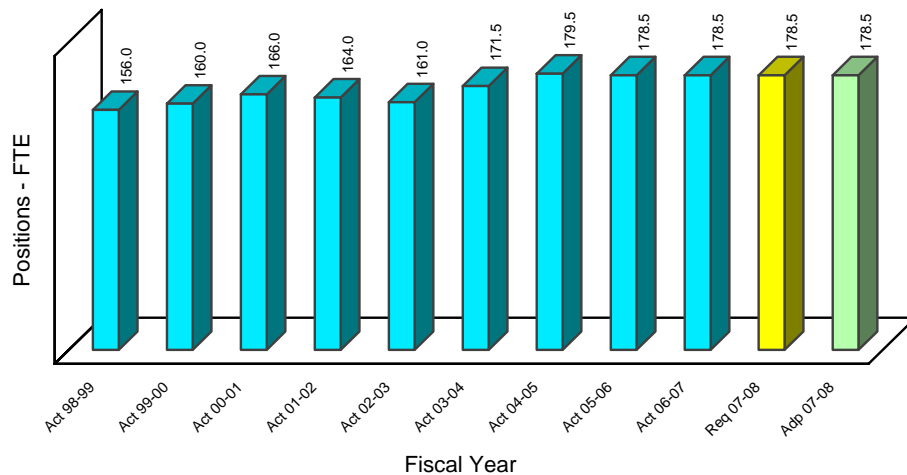
Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
001A	3610000	Assessor	\$17,180,683	\$12,930,680	\$4,250,003	178.5
001A	4010000	Board of Supervisors	4,782,678	1,077,392	3,705,286	39.6
001A	7410000	Correctional Health Services	41,544,786	22,532,057	19,012,729	164.0
001A	5800000	District Attorney	69,056,293	28,976,822	40,079,471	484.1
001A	7400000	Sheriff	340,220,622	166,959,514	173,261,108	2,237.0
GENERAL FUND TOTAL			\$472,785,062	\$232,476,465	\$240,308,597	3,103.2

Departmental Structure

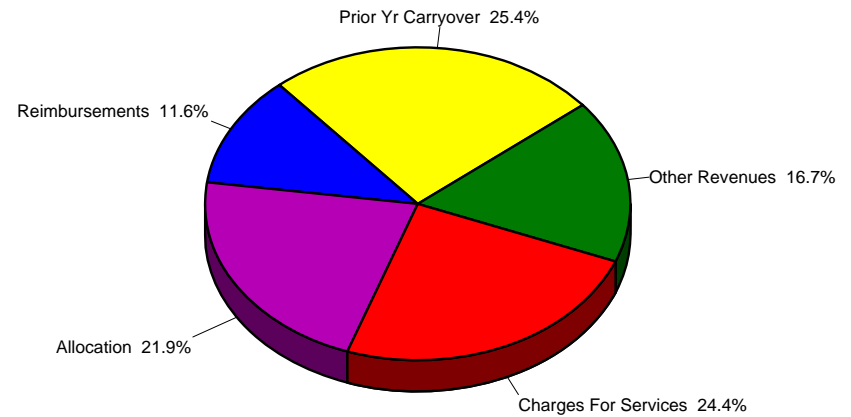
KENNETH STIEGER, Assessor



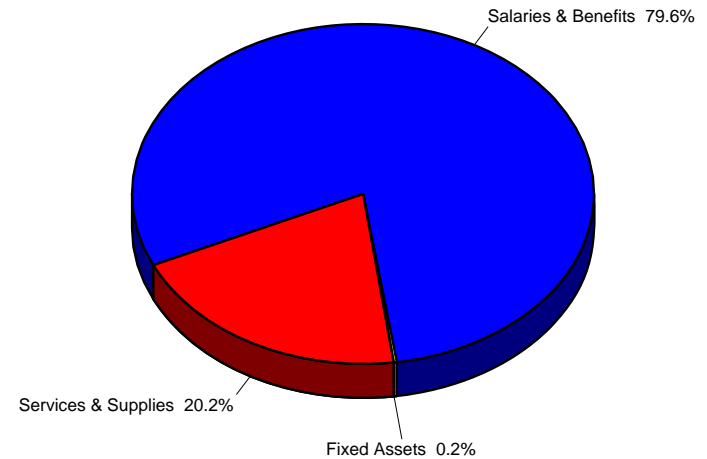
Staffing Trend



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: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 2007-08
Salaries/Benefits	12,855,832	14,324,463	14,829,931	15,484,634	15,465,584
Services & Supplies	2,517,209	3,430,654	3,967,988	3,661,831	3,649,446
Other Charges	460,540	0	0	0	0
Equipment	218,591	83,407	25,000	41,000	41,000
Intrafund Charges	177,785	203,246	220,750	284,658	284,658
SUBTOTAL	16,229,957	18,041,770	19,043,669	19,472,123	19,440,688
Intrafund Reimb	-1,823,421	-2,002,427	-1,757,024	-2,260,005	-2,260,005
NET TOTAL	14,406,536	16,039,343	17,286,645	17,212,118	17,180,683
Prior Yr Carryover	2,477,925	2,244,459	2,244,459	4,943,766	4,943,766
Revenues	8,075,845	10,482,851	6,784,389	7,986,914	7,986,914
NET COST	3,852,766	3,312,033	8,257,797	4,281,438	4,250,003
Positions	178.5	178.5	178.5	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 2006-07:

- The assessment roll was issued with 9.4 percent growth.
- Published the second 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.
- The Real Property and Personal Property Divisions developed work plans which allowed them to complete the assessment roll by the July 1 deadline for the first time in 16 years.
- The Assessor launched an application to allow individual businesses to file Business Property Statements electronically.
- The declining real estate market brought with it a significant increase in residential assessment reductions, known as Proposition 8 reductions. As a result, over 50,000 taxpayers had their property taxes reduced on tax bills issued in October, 2007.
- A “Voice Over IP” system was implemented throughout the Department. Additionally, a new call center was implemented to make it easier for customers to get information.

SIGNIFICANT CHANGES FOR 2007-08:

- Residential market values continue to decline, which will cause further Proposition 8 reductions during the year. As a result, Assessment Appeals filings are expected to increase significantly over the previous year.
- The major project for the year will be the continued development of the Assessment Information Management System (AIMS).

STAFFING LEVEL CHANGES FOR 2007-08:

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions as a result of a Geographic Information System Technician class study:

Added Positions:

Geographical Information Systems Technician Lv 2	1.0
Senior Geographical Information Systems Technician	3.0
Supervising Geographical Information Systems Technician	<u>1.0</u>
Total	5.0

Deleted Positions:

Cadastral Drafting Technician	1.0
Senior Cadastral Drafting Technician	3.0
Supervising Cadastral Drafting Technician	<u>1.0</u>
Total	5.0

- The following 1.0 position was reallocated in the Real Property Division: 1.0 Information Technology Customer Support Specialist Lv 2 was reallocated to 1.0 Associate Real Property Appraiser to fill a critical need in the Real Property Division. The position will assist in the valuation of commercial properties.

PERFORMANCE MEASURES:

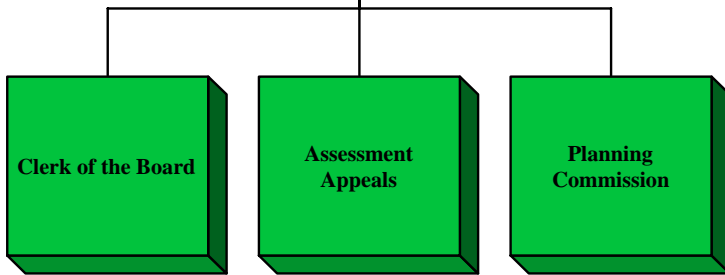
OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. Provide the Secured Assessment Roll to the Department of Finance	<ul style="list-style-type: none"> Roll delivered by June 30 Process valid transactions by June 30 	Yes 80.0% of valid transactions processed	Yes 100.0% of valid transactions processed	Yes 90.0% of valid transactions processed	Yes 100.0% of valid transactions processed
2. Provide the Unsecured Assessment Roll to the Department of Finance	<ul style="list-style-type: none"> Roll delivered by June 30 Process valid transactions by June 30 	Yes 96.0% of valid transactions processed	Yes 100.0% of valid transactions processed	Yes 95.0% of valid transactions processed	Yes 100.0% of valid transactions processed
3. Provide the County's assessed value is defended on all Appeals filed	<ul style="list-style-type: none"> Appeals processed within statutory time limit (Assessed value appeals defended according to law) 	100.0% of Appeals processed within statutory time limit	100.0% of Appeals processed within statutory time limit	100.0% of Appeals processed within statutory time limit	100.0% of Appeals processed within statutory time limit

2007-08 PROGRAM INFORMATION

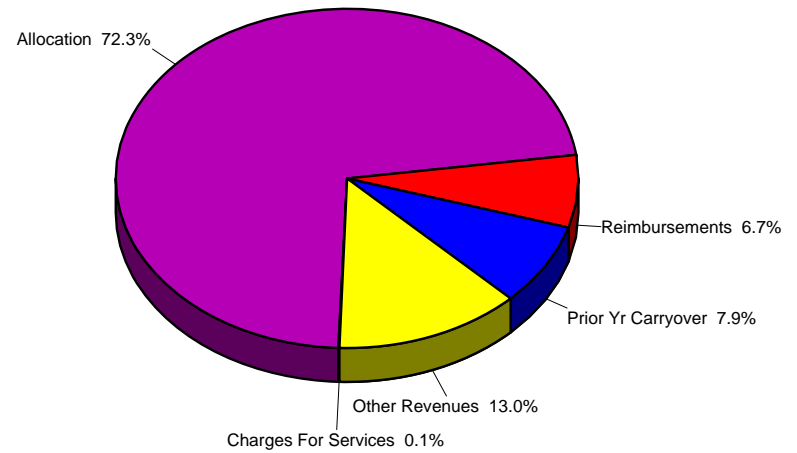
Budget Unit: 3610000 Assessor		Agency: Elected Officials						
Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>						
001A Personal Property	3,693,731	429,401	1,517,514	939,316	807,500	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 95% of valid appraisal transactions by the June 30 statutory deadline.								
001A Real Property	15,746,957	1,830,604	6,469,400	4,004,450	3,442,503	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 98% of valid appraisal transactions by the June 30 statutory deadline.								
MANDATED-FLEXIBLE Total:		19,440,688	2,260,005	7,986,914	4,943,766	4,250,003	178.5 4	
FUNDED Total:		19,440,688	2,260,005	7,986,914	4,943,766	4,250,003	178.5 4	
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: <u>MANDATED-FLEXIBLE</u>						
AR 001A Real Property	0	0	0	0	0	0.0	1	
Strategic Objective: IS -- Internal Services Program Description: Appraisal of Real Property Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Additional 110 vehicle. Will increase field work as a result of time saved by eliminating the process and time involved in checking out and returning a daily county rental vehicle. Costs are offset by reducing Account 20203900 - Employee Transportation								
MANDATED-FLEXIBLE Total:		0	0	0	0	0	0.0 1	
CEO RECOMMENDED ADDITIONAL REQUESTS Total:		0	0	0	0	0	0.0 1	
Funded Grand Total:		19,440,688	2,260,005	7,986,914	4,943,766	4,250,003	178.5 5	

Departmental Structure

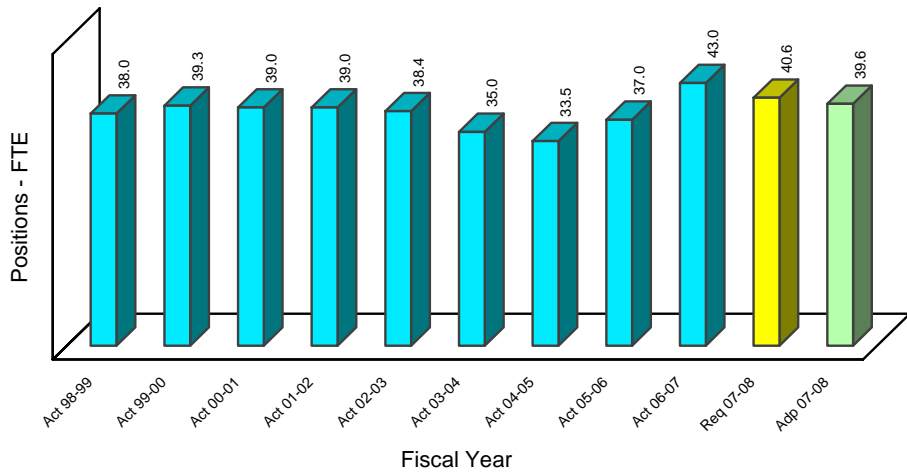
CINDY H. TURNER, Clerk of the Board



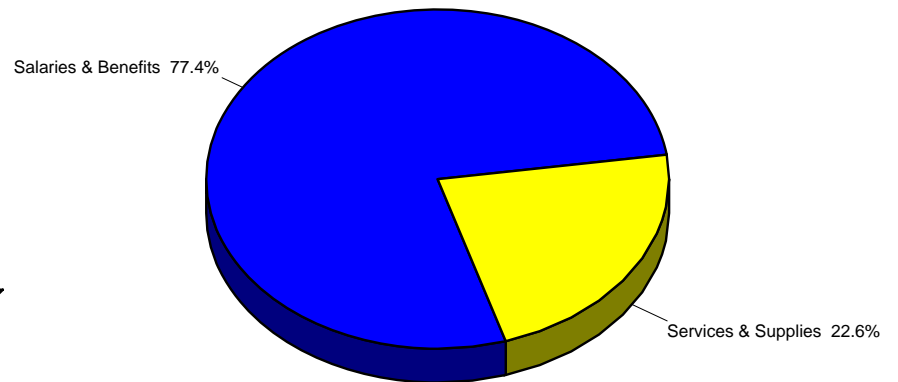
Financing Sources



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: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 2007-08
Salaries/Benefits	2,829,151	3,463,178	3,703,824	4,124,105	3,968,538
Services & Supplies	962,189	1,009,757	1,011,635	1,140,723	1,114,749
Intrafund Charges	19,041	22,820	26,430	42,506	42,506
SUBTOTAL	3,810,381	4,495,755	4,741,889	5,307,334	5,125,793
Intrafund Reimb	-195,000	-232,576	-336,122	-343,115	-343,115
NET TOTAL	3,615,381	4,263,179	4,405,767	4,964,219	4,782,678
Prior Yr Carryover	494,726	352,289	352,289	406,892	406,892
Revenues	764,272	689,544	677,952	670,500	670,500
NET COST	2,356,383	3,221,346	3,375,526	3,886,827	3,705,286
Positions	32.0	38.0	38.0	35.6	34.6
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.

GOAL:

- 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 2006-07:

- Continued user expansion of AgendaNet adding additional departmental workflows. Hosted additional site visits by local government jurisdictions demonstrating our process and procedures.
- Entered into a Service Level Agreement with a local joint powers agency to provide AgendaNet services and support and are currently in discussion with other outside agencies.
- Made the complete listing of Board-appointed Boards, Committees and Commissions including their purpose, members and term expiration dates available on the internet. This listing is required by Government Code Section 54972 (The Maddy Act) to be updated twice annually and made available to the public upon request. With the introduction of this document to the website it is now always available to the public and updated monthly.
- An additional Information Technology (IT) Analyst was hired to assist in administrative management of AgendaNet and as additional desktop support for the Board of Supervisors' offices and the Clerk of the Board.

SIGNIFICANT CHANGES FOR 2007-08:

- A significant increase in Assessment Appeal filings is anticipated due to the real estate market downturn. The last time the County experienced this type of decline, appeal filings increased from an annual average of 500 to 600 to 6,000 appeals in one filing year. Staff will be required to log and submit the additional number of appeals to the Assessor's office in a timely manner which will increase staff workload considerably.
- Assessment Appeals applications will be scanned and the information will be available to the Assessor's office electronically for the first time.
- A new version of AgendaNet will be tested. Planning for the implementation, disseminating the information and a training schedule will be developed prior to the rollout, which is projected to take place during this fiscal year.
- Increased level of staff support for the community councils is anticipated as the councils implement additional reviews of land use projects prior to the actual hearing process.

APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:

The following additional growth requests are being funded within the department's existing General Fund allocation:

- One-time costs in the amount of \$6,825 for conference table and portable information technology equipment.
- On-going costs in the amount of \$5,825 for staff training, employee transportation and postage/mail.
- On-going costs in the amount of \$9,500 for the Clerk of the Board’s Office for employee tuition reimbursement, and travel costs incurred by staff while attending community council meetings.

STAFFING LEVEL CHANGES FOR 2007-08:

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

Added Positions:

Secretary to Member Board of Supervisors	1.0
Secretary to Member Board of Supervisors (LT)	1.0
Special Assistant Board of Supervisors	1.0
Special Assistant Board of Supervisors (LT)	3.0
Special Assistant Board of Supervisors (LT) (0.5)	<u>0.5</u>
Total	6.5

Deleted Positions:

Administrative Services Officer I	2.0
2 Administrative Services Officer I (0.5)	1.0
Secretary to Member Board of Supervisors	1.0
Secretary to Member Board of Supervisors (LT)	1.0
Senior Office Assistant, Confidential	1.0
Special Assistant Board of Supervisors (LT) (0.5)	<u>0.5</u>
Total	6.5

- The following 2.4 positions were deleted to eliminate the average annual savings: 2.4 Secretary, Confidential
- The following 1.0 position was unfunded as part of the 11 Point Plan: 1.0 Secretary to Member Board

PERFORMANCE MEASURES:

OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
Legislative information (action summaries from Tuesday and Wednesday board meetings) shall be produced and posted to county website within 48 hours of commencement of board meeting. http://www.saccountyvtv.sacounty.net/index.htm	Percent of Tuesday board meeting action summaries made available on the county website within 48 hours of the commencement of the board meeting.	PB*	PB	PB	80.0%
	Percent of Wednesday board meeting action summaries made available on the County website within 48 hours of the commencement of the board meeting.	PB	PB	PB	80.0%
	Percent decrease in inquiries (walk-in, phone calls, emails) regarding the availability of board action summaries 48 hours after the commencement of a Tuesday or Wednesday meeting.	PB	PB	PB	5.0%

*Pre Baseline

2007-08 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-FLEXIBLE						
001-A-1	<i>Bd. Of Supervisors</i>	2,124,174	0	297,619	0	1,826,555	15.0	0
<p>Strategic Objective: O -- Other</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: Provides electorate with responsible government by approval of countywide policies. Responds to constituent issues within two work days.</p>								
002-A-1	<i>Clerk of the Board</i>	1,320,173	318,115	198,312	406,892	396,854	10.0	0
<p>Strategic Objective: O -- Other</p> <p>Program Description: Provides clerical and 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 72 hours (by law) prior to the Board meetings, legal notices published 15 days prior to public meeting. Publishes Ordinances within 15 days of adoption.</p>								
003-A	<i>Assessment Appeals</i>	143,206	25,000	68,405	0	49,801	1.0	0
<p>Strategic Objective: O -- Other</p> <p>Program Description: Hears taxpayers appeals of the County 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 72 hours (by law) prior to the Board meetings, legal notices published 15 days prior to public hearing.</p>								
MANDATED-FLEXIBLE Total:		3,587,553	343,115	564,336	406,892	2,273,210	26.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
<i>001-A-2</i>	<i>Bd. Of Supervisors</i>	1,017,175	0	0	0	1,017,175	9.0	0
<p>Strategic Objective: O -- Other</p> <p>Program Description: BOS, elected governing body/administrative staff support</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: Attendance for Elected Official at legislative conferences. Additional clerical support for overall district operation of calendaring and responding to external issues (includes one unfunded position).</p>								
<i>002-A-2</i>	<i>Clerk of the Board</i>	101,784	0	0	0	101,784	1.6	0
<p>Strategic Objective: O -- Other</p> <p>Program Description: Provides clerical and administrative services</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: BOS support staff ensures response to constituent issues within one work day, assist in preparation of resolutions.</p>								
<i>004-A</i>	<i>Planning Commissions</i>	179,083	0	106,164	0	72,919	1.5	0
<p>Strategic Objective: O -- Other</p> <p>Program Description: Makes long-range planning & policy /Board of Zoning Appeals</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: Publishes and maintains records for Planning Commission meetings. Publishes Board agenda 72 hours (by law) prior to the Board meetings, legal notices published 15 days prior to public hearing. Publishes ordinances with 15 days of adoption.</p>								
<i>005-A</i>	<i>Community Councils</i>	240,198	0	0	0	240,198	1.5	0
<p>Strategic Objective: O -- Other</p> <p>Program Description: Makes long-range planning & policy for four Community Councils</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: Support staff to four Community Councils. Publishes and maintains records. Publishes agenda 72 hours (by law) prior to public hearing.</p>								
DISCRETIONARY Total:		1,538,240	0	106,164	0	1,432,076	13.6	0
FUNDED Total:		5,125,793	343,115	670,500	406,892	3,705,286	39.6	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-FLEXIBLE						
<i>AR-001 Board of Supervisors</i>	0	0	0	0	0	0.0	0	
<p>Strategic Objective: O -- Other</p> <p>Program Description: Provides funding for educational/training classes and travel expenses</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: This request will provide funding needed for staff educational/training classes, employee mileage reimbursement, increased postage expenses. Funded with existing department resources in the amount of \$5,825.</p>								
<i>AR-002 Board of Supervisors</i>	0	0	0	0	0	0.0	0	
<p>Strategic Objective: O -- Other</p> <p>Program Description: Provides one-time funding for a conference table and portable IT equipment</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: This request will provide one-time funding needed for a conference table and portable IT equipment. Funded with existing department resources in the amount of \$6,825.</p>								
MANDATED-FLEXIBLE Total:		0	0	0	0	0.0	0	
BOS APPROVED DURING FINAL BUDGET HEARINGS		Program Type: DISCRETIONARY						
<i>AR-003 Clerk of the Board</i>	0	0	0	0	0	0.0	0	
<p>Strategic Objective: O -- Other</p> <p>Program Description: Provides funding for tuition reimbursement, employee training and transportation costs</p> <p>Countywide Priority: 4 -- General Government</p> <p>Anticipated Results: This request will provide funding for employee tuition reimbursement, travel costs for AgendaNet technical training, increased transportation costs incurred by employees attending the community council meetings. Funded with existing department resources in the amount of \$9,500.</p>								
DISCRETIONARY Total:		0	0	0	0	0.0	0	
BOS APPROVED DURING FINAL BUDGET HEARINGS Total:		0	0	0	0	0.0	0	
Funded Grand Total:		5,125,793	343,115	670,500	406,892	3,705,286	39.6	0

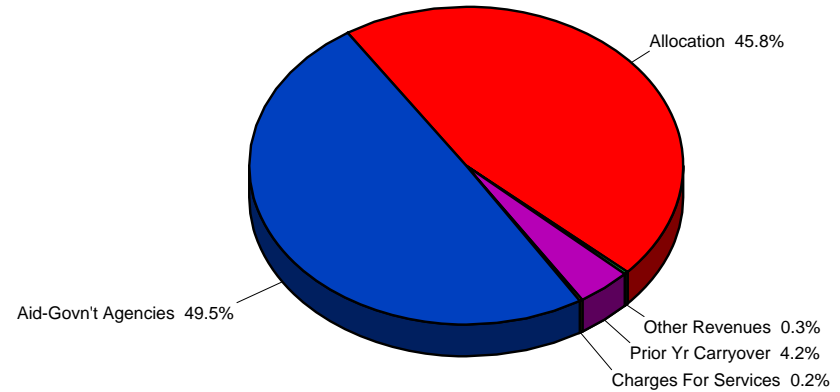
Departmental Structure

JOHN McGINNESS, Sheriff

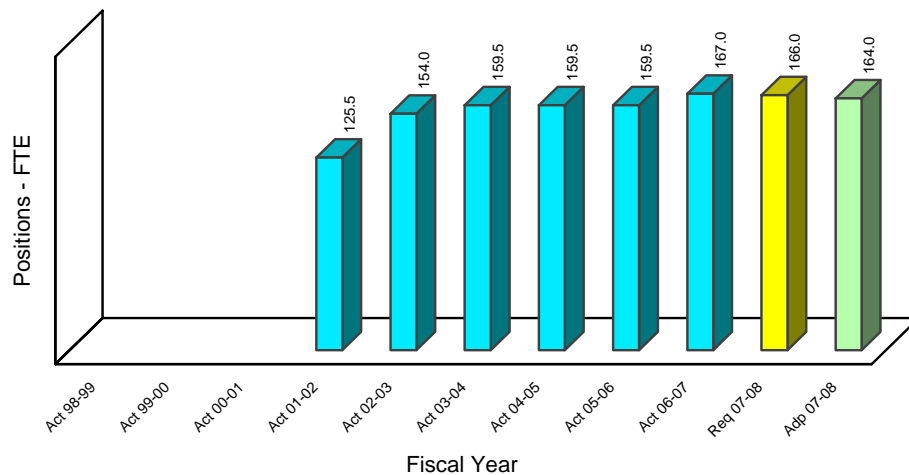


**Health Care
Services for
Incarcerated Adults**

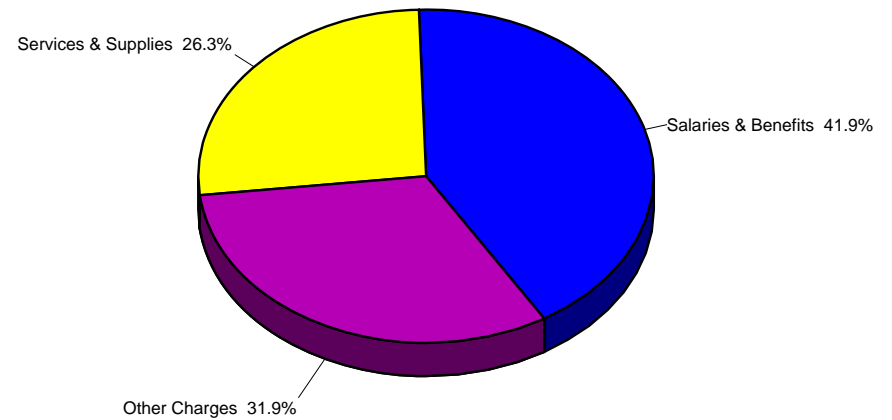
Financing Sources



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: 2007-08

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

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 2007-08
Salaries/Benefits	12,799,917	13,907,455	16,571,039	17,834,844	17,389,778
Services & Supplies	4,322,645	6,556,071	3,890,855	4,186,814	4,185,243
Other Charges	11,514,261	11,939,518	11,973,336	13,506,362	13,241,583
Intrafund Charges	4,747,668	6,104,784	6,167,763	6,728,182	6,728,182
NET TOTAL	33,384,491	38,507,828	38,602,993	42,256,202	41,544,786
Prior Yr Carryover Revenues	63,474	103,072	103,072	1,726,463	1,726,463
	18,852,681	20,336,433	20,139,941	20,805,594	20,805,594
NET COST	14,468,336	18,068,323	18,359,980	19,724,145	19,012,729
Positions	159.5	167.0	168.5	166.0	164.0

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 2006-07:

- Created new lead Physician Management position at Rio Cosumnes Correctional Center to meet the healthcare needs of the increasing inmate population at the facility.
- Increased the use of Nurse Practitioners in the jail facilities to expand specialty care referral and medication prescribing services to inmates.

SIGNIFICANT CHANGES FOR 2007-08:

- Transfer two pharmacist and two pharmacy technician positions from the Department of Health and Human Services to improve the delivery of pharmaceuticals to inmates at the Main Jail and Rio Cosumnes Correctional Center facilities.
- Issue a Request for Proposal for the implementation of pharmacy automated packaging equipment and management software to more efficiently and accurately dispense pharmaceuticals to inmates at the Main Jail and Rio Cosumnes Correctional Center facilities.
- Implementation of Nursing Trainer Program to orient new and existing nursing staff on standardized Correctional Health Services nursing procedures.
- Included \$492,000 in additional revenue for housing federal prisoners to fund nurse registry costs.

STAFFING LEVEL CHANGES FOR 2007-08:

- Administrative reclassifications resulting in a net zero change in positions consist of the following:

	<u>Added</u>	<u>Deleted</u>
Medical Assistant I/II		1.0
Physician III		1.0
Medical Assistant I/II (RA)	1.0	
Physician III (RA)	<u>1.0</u>	—
Total	2.0	2.0

- The following Net 1.5 positions were deleted from Correctional Health as follows: 1.0 Senior Personnel Analyst and 2.0 Supervising Registered Nurse D/CF were added through the deletion of 1.0 Health Program Coordinator, 1.0 Medical Case Management Nurse and 1.0 Personnel Analyst were deleted; 1.0 Administrative Services Officer II was added through the deletion of 1.0 Administrative Services Officer I and a 0.5 Dietician; 1.0 Senior Physician Management was added through the deletion of a 1.0 Physician III and a 1.0 Licensed Vocational Nurse.
- The following 1.0 position was unfunded due to a reduction in cost as part of the 11 Point Plan: 1.0 Office Assistant II.

PERFORMANCE MEASURES:

OUTPUTS OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
Foster a safe community	Total annual nurse and physician sick calls	75,191	85,428	85,428	88,872
	Total annual dental visits	12,752	12,192	12,192	11,304
	Total annual in-patient hospital days	583	559	559	566
	Total annual psychiatric out-patient visits	22,873	25,361	25,361	30,194
	Total annual psychiatric in-patient days	5,973	5,391	5,391	5,093

2007-08 PROGRAM INFORMATION

Budget Unit: 7410000 Correctional Health Services Agency: Elected Officials

Program Number and Title	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
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FUNDED Program Type: MANDATED-SPECIFIC

001 Jail Medical Adult	41,052,786	0	20,313,594	1,726,463	19,012,729	164.0	1
Strategic Objective: LJ -- Law and Justice Program Description: Provides medical care for adult inmates Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Provide medical services to 4,400 daily in-mates in the Sacramento County Main Jail and Rio Cosumnes Correction Center (RCCC) in compliance with Title 15 of the California Administrative Code							

MANDATED-SPECIFIC Total: 41,052,786 0 20,313,594 1,726,463 19,012,729 164.0 1

FUNDED Total:	41,052,786	0	20,313,594	1,726,463	19,012,729	164.0	1
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CEO RECOMMENDED ADDITIONAL REQUESTS Program Type: MANDATED-FLEXIBLE

AR 3 Jail Medical Adult	492,000	0	492,000	0	0	0.0	0
Strategic Objective: LJ -- Law and Justice Program Description: Provides medical care for adult inmates Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Additional federal jail daily rate funding for nursing registry costs.							

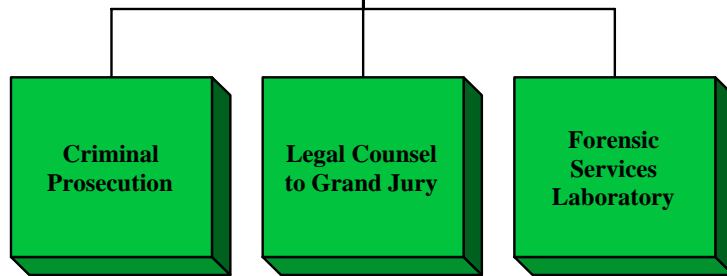
MANDATED-FLEXIBLE Total: 492,000 0 492,000 0 0 0.0 0

CEO RECOMMENDED ADDITIONAL REQUESTS Total:	492,000	0	492,000	0	0	0.0	0
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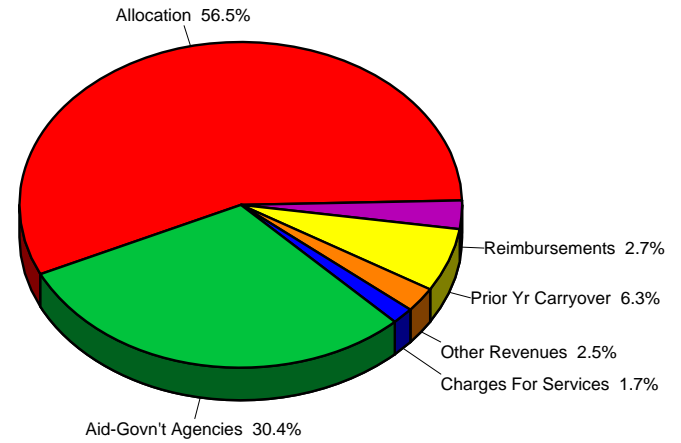
Funded Grand Total: 41,544,786 0 20,805,594 1,726,463 19,012,729 164.0 1

Departmental Structure

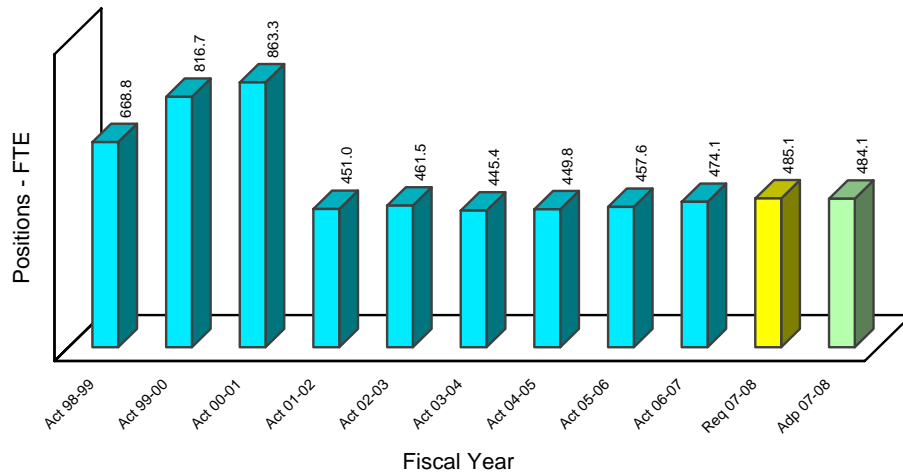
JAN SCULLY, District Attorney



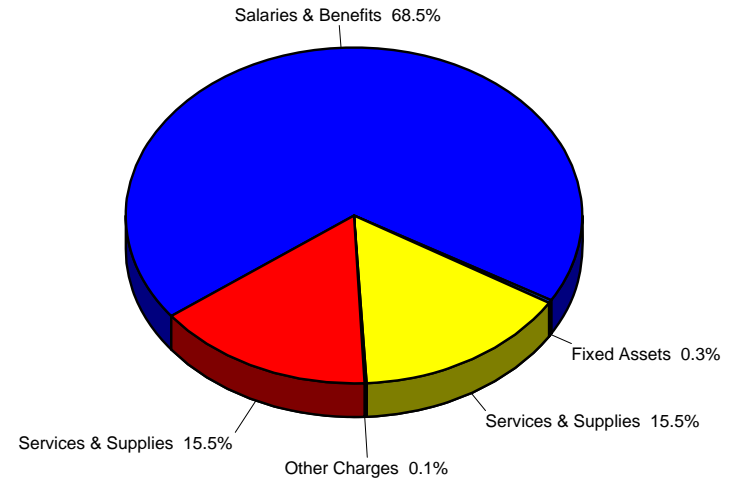
Financing Sources



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: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 2007-08
Salaries/Benefits	46,510,882	52,205,948	53,197,990	58,158,476	57,562,784
Services & Supplies	9,092,843	10,658,402	10,675,303	12,593,097	12,504,200
Other Charges	114,282	116,020	113,901	117,900	117,900
Equipment	502,878	401,643	250,000	250,000	250,000
Interfund Charges	0	0	0	6,353	5,834
Intrafund Charges	1,617,447	358,150	333,185	538,325	538,325
SUBTOTAL	57,838,332	63,740,163	64,570,379	71,664,151	70,979,043
Intrafund Reimb	-1,714,778	-1,905,044	-1,848,780	-1,922,750	-1,922,750
NET TOTAL	56,123,554	61,835,119	62,721,599	69,741,401	69,056,293
Prior Yr Carryover	1,855,784	3,494,256	3,494,256	4,467,981	4,467,981
Revenues	22,308,771	25,090,197	21,567,700	24,477,542	24,508,841
NET COST	31,958,999	33,250,666	37,659,643	40,795,878	40,079,471
Positions	457.6	474.1	468.6	485.1	484.1

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, and operates the Laboratory of Forensic Services.

Specialized programs within the DA’s Office are organized within the following operational teams:

- Felony Prosecution Teams – Felony Division including Felony Support and Investigation; Citizen’s Option for Public Safety program (COPS); Consolidated Intake Division; and Proposition 36 Drug Diversion program.
- Special Victims Vertical Prosecution Teams – Adult Sexual Assault Prosecution Unit; Special Assaults and Child Abuse Unit; Domestic Violence Division; Multi-Disciplinary Interview Center; Elder Abuse Advocacy and Outreach program; Elder Abuse Vertical Prosecution

program; Spousal Abuser Protection program; and Statutory Rape Vertical Prosecution program.

- Violent Crimes, Recidivists, and Career Criminal Teams – Gangs and Hate Crimes Division; Gang Violence Suppression Unit; Homicide Division; Victim/Witness Special Emphasis Grant for Homicides and Hate Crimes; and Career Criminal Prosecution Unit.
- Major Narcotics Vendor Prosecution Teams – Asset Forfeiture Unit; Major Narcotics Vendor Prosecution Unit; California Multi-jurisdictional Methamphetamine Enforcement Team (Cal-MMET); and Crack-Rock Impact program.
- Misdemeanor and Related Prosecution Teams – Traffic Court Unit; Misdemeanor Division; and Calendars, Appeals, Research and Training Unit.

- State Targeted Offenses Prosecution Teams – Vehicle Theft program and State Targeted Offenses program.
- Other Specialized Prosecution Teams and Administration – Identity Theft; Automobile Insurance Fraud; Workers Compensation Insurance Fraud; Organized Automobile Fraud Interdiction “Urban Grant” program; Juvenile Division; Consumer and Environmental Protection Division; Environmental Litigation; Non-Sufficient Funds Check Unit; Laboratory of Forensic Services; Victim/Witness Assistance; State Victim Compensation Board Contract for Victim/Witness Claim Unit and Restitution; Special Investigations Division including Process Serving; Real Estate Fraud Unit; Community Prosecution; Project Safe Neighborhoods; Information Technology and General Administration.

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:

- Maintain communication and an on-going relationship with the Sacramento community through the DA Multicultural Community Council.
- Improve services provided to all citizens of the County by expanding the number of programs offered by the Community Prosecution Program.
- Maintain level of support and assistance to victims and witnesses of crimes.

SIGNIFICANT DEVELOPMENTS DURING 2006-07:

- The Sacramento Sexual Assault Enforcement Team (SAFE) was formed. The goal of this multi-agency group is to reduce recidivism of the County’s registered sex offender population through frequent contact and registration compliance monitoring. In the first quarter, SAFE made nearly 90 arrests in the first 120 days and initiated 110 investigations. A full time prosecutor has been assigned to this team and has reviewed in excess of 85 cases, filed 30 new felony and 7 misdemeanor cases, and approved 24 felony and 14 misdemeanor warrant requests.
- The TARGET Team was formed to target violent armed recidivists and gang members who present the highest level of threat to the community. Since January 2007, 40 cases have been prosecuted with 23 involving gang members and 10 involving parolees. The average plea has been 4 years in state prison.

- The Recidivist Driving Under the Influence (RED) program was formed in March 2007. In a partnership with the California Office of Traffic Safety, the DA’s office is actively pursuing making roads and highways safer by reducing alcohol-involved fatal and injury traffic collisions through targeting, for arrest and prosecution, recidivist driving under the influence (DUI) offenders who have active arrest warrants. The team consists of two criminal investigators and a prosecutor. Since the program’s inception, approximately 620 cases have been received for investigation. Two tools being used in this effort include a website consisting of “Most Wanted” DUI offenders and a 24/7 dedicated tip line to report known locations of offenders.
- Community Prosecution expanded their Gun/Violence Information For Teens (GIFT) program to freshmen high school students in an effort to raise gun awareness.
- The Toxicology Unit has had an improvement in case turnaround time due to the addition and reassignment of staff to the Toxicology Unit. The average toxicology case turnaround time was reduced from 19 days in Fiscal Year 2005-06 to 10 days in the last six months of Fiscal Year 2006-07. This dramatic decrease in turnaround time has ensured that virtually no DUI or other related toxicology cases go to warrant, which has in turn reduced the warrant workload from the Sheriff’s Department.
- The Information Technology Unit (IT) has created a new backup system, consolidated servers and upgraded the entire network to meet new demands and to support future growth; released two versions of the Case Management System and created a new reporting system; created new capability in Trial Support Services to support video forensic analysis and to allow for faster diagramming of crime scenes; and created a Scanning Center.

SIGNIFICANT CHANGES FOR 2007-08:

- In support of Proposition 69, 1.0 Criminalist was added to perform DNA analysis. By removing or targeting criminals through the analysis of DNA evidence before they commit more serious crimes, it is expected to reduce serious crime statistics in the community.
- The Biology Unit has moved forward during the past year with the integration of robotics technology to expedite the extraction of DNA from crime scene and reference samples. Validation studies of the technology are nearing completion and the robotics system will be available for use in casework. Once released, the extraction robots will reduce the time to extract DNA from evidence and reference samples to ~30 minutes. Current extraction procedures require a minimum of 4-5 hours and a maximum of

1.5 days. The robots also remove inhibitors to the DNA analysis. Inhibitors (such as dyes and chemicals) interfere with the PCR (copying) reaction.

- The Community Prosecution Unit will start the Choices program which will educate elementary age children about gun safety and potential dangers.
- To increase operational efficiency, 2.0 Office Assistants and 2.0 Information Technology (IT) Technicians were added to the IT Unit. The Office Assistants will provide scanning services of old cases, thereby reducing storage costs. It will also result in readily accessible information. The IT Technicians will provide trial support services to prosecutors and assist with the preparation of audio visual exhibits for use in court.
- New software applications are being developed for case management, tracking, and reporting; finalizing the DA network with full redundancy and preparing for a “paper-on-demand” environment where data is hosted electronically; testing e-discovery; and developing a process to allow law enforcement agencies to file electronically with the DA’s office.

APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:

- Includes funding for 1.0 Forensic Lab Technician for the Integrated Ballistics Identification System (IBIS) program at the Laboratory of Forensic Services. This position will provide law enforcement agencies with a workforce dedicated to entering firearms related evidence into the IBIS system within five days or less after receipt, and provide timely investigative leads to gang related shooting incidents which will help to accelerate investigations.
- Includes funding for 1.0 Paralegal for the Community Prosecution Unit. This position will provide civil litigation support to the Civil Nuisance Abatement program; assist with tracking recidivists and Serial Inebriate program cases; help ensure adequate representation of the DA’s office throughout the diverse communities of the county; better inform communities of the problems in their communities; and provide resources to assist community prosecutors with the efforts at reducing criminal activities.
- Includes funding for 1.0 Attorney V for the Violation of Probation program. This is a pilot program aimed at reducing the number of felony cases requiring a preliminary hearing and trial thereby enabling the District Attorney to divert resources to cases involving more serious and substantive charges. It also provides a valuable alternative to current filing and prosecution practices.

STAFFING LEVEL CHANGES FOR 2007-08:

- Administrative additions, deletions and/or reclassifications resulting in a net zero change in positions consist of the following:

	<u>Added</u>	<u>Deleted</u>
Senior Accountant		1.0
Accounting Manager	1.0	
HS Social Services Worker, MSW African American Culture		1.0
HS Social Services Worker, MSW	1.0	
Sr. Office Assistant		3.0
Legal Secretary 2	3.0	
HS Social Services Worker, MSW		1.0
HS Social Services Worker, MSW Spanish Language & Culture	1.0	
Account Clerk III		1.0
Associate Administrative Analyst II		1.0
Administrative Services Officer II	1.0	
Sr. Personnel Analyst	1.0	
HS Social Services Worker, MSW Spanish Language & Culture		1.0
HS Social Services Worker, MSW African American Culture	1.0	
HS Social Services Worker, MSW		1.0
HS Social Services Worker, MSW Spanish Language & Culture	1.0	
Sr. Office Assistant		8.5
Office Specialist II	<u>8.5</u>	<u> </u>
Totals	18.5	18.5

- The following 1.0 position was added for Elder Abuse as follows: 1.0 Attorney IV
- The following 1.0 position was added for Statutory Rape as follows: 1.0 Attorney IV
- The following 1.0 position was added for Project Safe Neighborhoods and DNA Backlog Reduction as follows: 1.0 Criminalist IV
- The following 1.5 positions were added for Parole Advocacy as follows: 1.0 HS Social Worker MSW, 0.5 Office Assistant
- The following 2.0 positions were add as unfunded recruitment allowance positions as follows: 1.0 Criminal Investigator II , 1.0 Criminalist IV

- The following 1.0 position was deleted for the Misdemeanors, Calendars and Interns Unit and for the Felony Bureau as follows: 1.0 Principal Attorney
- The following 2.0 positions were added for Administration as follows: 2.0 Assistant Chief Deputy
- The following 1.0 position was added for Proposition 69 at the Laboratory of Forensic Services as follows: 1.0 Criminalist, Level III
- The following 2.0 position was added for Parole Violation as follows: 1.0 Attorney V, 1.0 Paralegal
- The following 4.0 positions were added for Trial Support Services for Information Technology as follows: 2.0 Office Assistants for the Scanning Center, 2.0 Information Technology Technicians for Trial Support Services

PERFORMANCE MEASURES:

OUTPUTS OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. A safer community	Cases filed (felony and misdemeanor)	32,250	32,400	33,034	33,150
	Percent of convictions, overall	80.0%	80.0%	80.65%	80%
	Percent of convictions, felony cases	82.9%	81.0%	81.7%	81.0%
	Number of people held accountable	26,892	27,000	23,395	25,000
2. Fair and just criminal justice system	Percent of cases with Board of Control claims where restitution orders were successfully obtained	81.0%	82.0%	86.1%	80.0%
	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	56	50	101	110
	Number of facilities/activities abated or closed down	83	80	95	100
	Consumer complaints handled	1,077	1,125	1,626	1,500
4. Promote public awareness	Presentations made to the community regarding District Attorney programs, service goals and accomplishments	512	500	745	625
	Number of days between updates of information on the District Attorney website	3	1	3	3

2007-08 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: <u>MANDATED-FLEXIBLE</u>						
001	Administration	4,499,657	424,250	1,784,516	223,085	2,067,806	30.5	0
	<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Executive management; budget & finance; personnel & payroll; operational support</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>							
002	Vehicle Theft	326,738	0	326,738	0	0	2.0	0
	<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: State multi-agency program for investigation & prosecution of vehicle theft</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>							
003	Automobile Insurance Fraud	815,435	0	815,435	0	0	4.8	1
	<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: State program for investigation & prosecution of automobile insurance 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>							
004	Workers' Comp Insurance Fraud	708,023	0	708,023	0	0	4.5	2
	<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: State program for investigation & prosecution of workers' compensation insurance 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-FLEXIBLE						
006	Career Criminal	2,093,226	0	585,317	152,364	1,355,545	14.0	2
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	Investigation & prosecution of cases involving habitual offenders						
	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.						
007	Special Assaults & Abuse	3,015,098	0	665,831	237,377	2,111,890	19.0	4
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	Investigation & prosecution of adult and child sexual assaults, other child abuse, & elder abuse						
	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.						
008	Domestic Violence	2,547,901	0	562,659	200,595	1,784,647	19.0	1
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	Investigation & prosecution of domestic violence						
	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.						
009	Juvenile Crimes	2,996,703	40,825	652,753	232,715	2,070,410	22.3	3
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	Investigation & prosecution of juvenile crime						
	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.						
012	State-Targeted Offenders	3,850,287	559,000	1,833,241	147,326	1,310,720	25.0	6
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	State program targeting child abduction, prison crimes & welfare 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-FLEXIBLE						
014	Forensic Services Laboratory	9,106,926	0	2,309,070	686,877	6,110,979	46.5	3
	Strategic Objective: LJ2-- Law and Justice							
	Program Description: Forensic support services for investigation, apprehension & prosecution of criminals							
	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.							
015	Major Narcotics	971,737	0	214,591	76,504	680,642	6.0	2
	Strategic Objective: LJ2-- Law and Justice							
	Program Description: Investigation & prosecution of major drug 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.							
018	Gang Violence	2,056,404	0	663,655	140,728	1,252,021	11.0	3
	Strategic Objective: LJ2-- Law and Justice							
	Program Description: Federal & state program for investigation & prosecution of gang-related violent 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.							
023	Proposition 36 Drug Diversion	221,560	21,000	44,290	15,790	140,480	1.0	0
	Strategic Objective: LJ2-- Law and Justice							
	Program Description: State program for case review, case conferencing, & prosecution for violation of probation in cases eligible for treatment in lieu of incarceration							
	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.							
028	Crack-Rock Impact	154,473	0	34,113	12,162	108,198	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.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED-FLEXIBLE						
031	Homicide & Other Major Crimes	3,978,533	0	955,688	305,438	2,717,407	23.0	6
	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	Special Investigations	1,024,551	0	226,254	80,662	717,635	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	Felony Prosecution Teams	7,091,956	0	1,566,133	558,347	4,967,476	45.0	5
	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	Investigations	3,609,141	0	797,015	284,146	2,527,980	35.1	26
	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.							
035	Misdemeanors	2,847,742	0	773,070	209,631	1,865,041	22.0	2
	Strategic Objective: LJ2-- Law and Justice							
	Program Description: Investigation & prosecution of misdemeanors							
	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-FLEXIBLE						
037	Real Estate Fraud	1,147,352	0	1,147,352	0	0	4.0	2
	Strategic Objective: LJ2-- Law and Justice Program Description: Investigation & prosecution of real estate 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.							
042	Elder Abuse Prosecution	434,463	0	286,353	14,966	133,144	2.5	1
	Strategic Objective: LJ2-- Law and Justice Program Description: State program for investigation & prosecution of elder & dependent adult cases 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.							
045	Organized Automobile Ins. Fraud	647,538	0	647,538	0	0	4.0	3
	Strategic Objective: LJ2-- Law and Justice Program Description: State "Organized Automobile Fraud Activity Interdiction Program" for urban areas 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.							
051	Identity Theft	193,675	70,000	27,311	9,737	86,627	1.0	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	1,776,521	0	392,313	139,865	1,244,343	19.5	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.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED-FLEXIBLE						
054	Information Technology	3,016,178	0	666,070	237,462	2,112,646	18.0	1
	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	1,359,959	0	300,323	107,069	952,567	8.3	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-FLEXIBLE Total:		60,491,777	1,115,075	18,985,652	4,072,846	36,318,204	395.0	74

<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>	215,104	0	215,104	0	0	1.8	0
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	Administration & distribution of proceeds from assets seized in drug cases to public protection agencies per state & federal law						
	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.						
010	<i>Consumer Fraud & Hazardous Waste</i>	1,325,323	0	611,432	72,134	641,757	10.0	2
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	Enforcement of consumer & environmental protection laws						
	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.						
011	<i>Traffic Violations</i>	626,194	626,194	0	0	0	3.0	0
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	Provision of prosecutorial services to Traffic Court						
	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.						
013	<i>Non-Sufficient Funds Checks</i>	458,782	0	376,612	8,303	73,867	5.0	0
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	Deferred prosecution requiring class attendance & restitution for writers of NSF checks						
	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.						
016	<i>Multi-Disciplinary Interview Center</i>	161,945	0	35,763	12,750	113,432	1.0	0
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	Prosecutor participation in multi-agency, single-location interview process for abused & molested children						
	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						
019	<i>Victim & Witness Assistance</i>	1,466,032	0	1,353,490	11,372	101,170	15.3	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: 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>							
025	<i>Methamphetamine Crimes</i>	305,589	171,481	29,615	10,558	93,935	2.0	1
	<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: State "Multi-Jurisdictional Methamphetamine Enforcement Team" (CAL-MMET)</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>							
029	<i>Victim Financial Claims</i>	449,697	0	374,666	7,581	67,450	7.0	0
	<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: State program to assist victims in the preparation of claims for financial losses due to crimes</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>							
036	<i>Three Strikes Prosecution</i>	548,964	0	477,220	7,249	64,495	4.0	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: 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>							
039	<i>Victim/Witness Special Emphasis</i>	202,403	0	130,406	7,275	64,722	2.0	0
	<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Federal & state program to provide support services to families of homicide victims & victims of hate crimes</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						
040	Restitution	123,729	0	113,343	1,049	9,337	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	Elder Abuse Advocacy & Outreach	102,143	0	73,865	2,857	25,421	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.						
044	Community Prosecution	1,468,061	10,000	535,679	93,200	829,182	9.0	8
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	Problem solving, public safety services & enhanced quality of life in targeted geographic areas						
	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.						
048	Spousal Abuse	608,243	0	208,366	40,405	359,472	4.0	1
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	State program for investigation & prosecution of spousal abuse						
	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.						
052	Statutory Rape	483,262	0	229,785	25,612	227,865	3.0	0
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	Investigation & prosecution of individuals accused of unlawful sexual intercourse with a minor						
	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						
055	<i>Environmental Litigation</i>	1,050,255	0	231,930	82,686	735,639	7.0	1
	Strategic Objective: LJ2-- Law and Justice Program Description: Investigation & litigation of environmental cases involving contamination of ground water 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.							
058	<i>Project Safe Neighborhoods</i>	214,964	0	95,176	12,104	107,684	2.0	0
	Strategic Objective: LJ2-- Law and Justice Program Description: Federal program to reduce the laboratory backlog of gun crime case entries into a national ballistics database 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.							
DISCRETIONARY Total:		9,810,690	807,675	5,092,452	395,135	3,515,428	79.1	14
FUNDED Total:		70,302,467	1,922,750	24,078,104	4,467,981	39,833,632	474.1	88

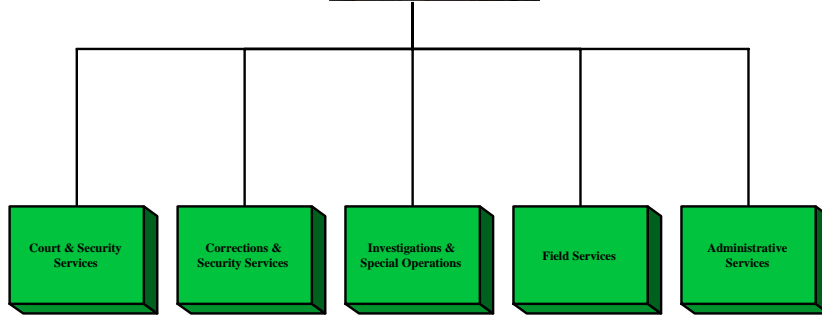
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: DISCRETIONARY						
<i>AR 1</i>	<i>Administration</i>	12,610	0	0	0	12,610	0.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Reallocate two Principal Attorneys to two Assistant Chief Deputy District Attorneys using Re-allocated Extra Help; includes 10% differential for one due to additional duties.</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Greater community outreach and increased participation at the local, state and federal levels of government; enhanced participation for affecting legislative change; assist with the efforts of reducing criminal activities.</p>								
<i>AR 14</i>	<i>Laboratory of Forensic Services</i>	144,103	0	144,103	0	0	1.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Criminologist to support Proposition 69</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Dedicated DNA analyst to address increasing caseloads requiring contact/touch DNA analyses.</p>								
<i>AR 19</i>	<i>Victim/Witness Assistance</i>	0	0	0	0	0	0.0	1
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: One new Class 110 vehicle for the Victim Advocate in the Parole Advocacy Program</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Annually provide services to 150 victims, physical accompaniment to 60 victims, and meetings with prosecution 20 times. Grant funding in Base.</p>								
<i>AR 33</i>	<i>Parole Violation</i>	255,335	0	255,335	0	0	2.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Attorney and Paralegal to support the Parole Violation Program</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Appear at Parole Revocation hearings to represent state and victim interests.</p>								
<i>AR 34</i>	<i>Investigations</i>	32,390	0	0	0	32,390	0.0	5
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Four new Class 110 vehicles and one new Class 124 vehicle to support the Investigations Unit</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Net gain of 1.5 hours for each Process Server serving subpoenas; pool vehicle allowing staff to meet repair requirements on assigned vehicles while still having the use of an emergency equipped vehicle to continue field assignments without interruption. Funding from Re-allocated Extra Help.</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: <u>DISCRETIONARY</u>						
AR 54	Information Technology - Scanning	0	0	0	0	0	2.0	0
	Strategic Objective: LJ -- Law and Justice Program Description: Two Office Assistants (Lv 2) to provide scanning services Countywide Priority: 1 -- Discretionary Law Enforcement Anticipated Results: Cases occupying space will be stored electronically resulting in much needed office space and reduced storage costs; and, the discovery process will become electronic thereby providing greater efficiency, time and cost savings. This unit will support the DA's Electronic Document and Disaster Recovery strategies. Funding from Re-allocated Extra Help.							
AR 54	Information Technology - Trial Support Services	0	0	0	0	0	2.0	0
	Strategic Objective: LJ -- Law and Justice Program Description: Two Information Technology Technicians (Lv 2) to provide trial support services Countywide Priority: 1 -- Discretionary Law Enforcement Anticipated Results: Eliminate the need for overtime, temporary staff, and shift of IT personnel from HELP desk responsibilities; knowledgeable staff familiar with DA IT requirements, processes and procedures; and 20% increase in productivity. Funding from re-allocated extra help. Funding from Re-allocated Extra Help.							
DISCRETIONARY Total:		444,438	0	399,438	0	45,000	7.0	6
CEO RECOMMENDED ADDITIONAL REQUESTS Total:		444,438	0	399,438	0	45,000	7.0	6

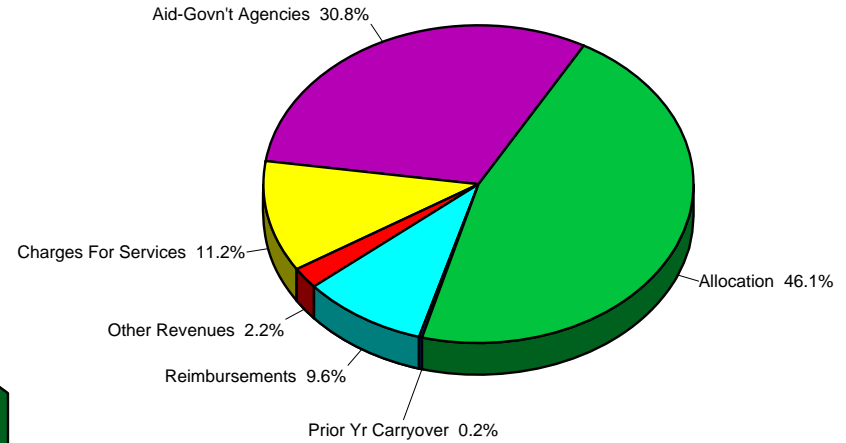
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
BOS APPROVED DURING FINAL BUDGET HEARINGS		Program Type: DISCRETIONARY						
05	<i>Violation of Probation (VOP)</i>	75,000	0	0	0	75,000	1.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Attorney for the VOP Program</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Reduce the number of felony cases requiring a preliminary hearing and trial thereby enabling the DA to divert resources to cases involving more serious substantive charges; and, provide a valuable alternative to current filing and prosecution practices.</p>								
AR 14	<i>Laboratory of Forensic Services</i>	78,891	0	0	0	78,891	1.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Forensic Lab Technician for the Integrated Ballistics Identification System (IBIS) Program</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Provide law enforcement agencies with a work force dedicated to entering firearms-related evidence into the IBIS/NIBIN system within five days or less after receipt; and provide timely investigative leads to gang-related shooting incidents and accelerate or direct police investigations.</p>								
AR 44	<i>Community Prosecution</i>	78,247	0	31,299	0	46,948	1.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Paralegal to support Community Prosecution Unit</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: More coordinated effort for attendance at public meetings; help ensure adequate representation of the District Attorney's Office throughout the diverse communities of the County; better inform communities of the problems in their communities; and provide resources to assist community prosecutors with the efforts at reducing criminal activities.</p>								
DISCRETIONARY Total:		232,138	0	31,299	0	200,839	3.0	0
BOS APPROVED DURING FINAL BUDGET HEARINGS Total:		232,138	0	31,299	0	200,839	3.0	0
Funded Grand Total:		70,979,043	1,922,750	24,508,841	4,467,981	40,079,471	484.1	94

Departmental Structure

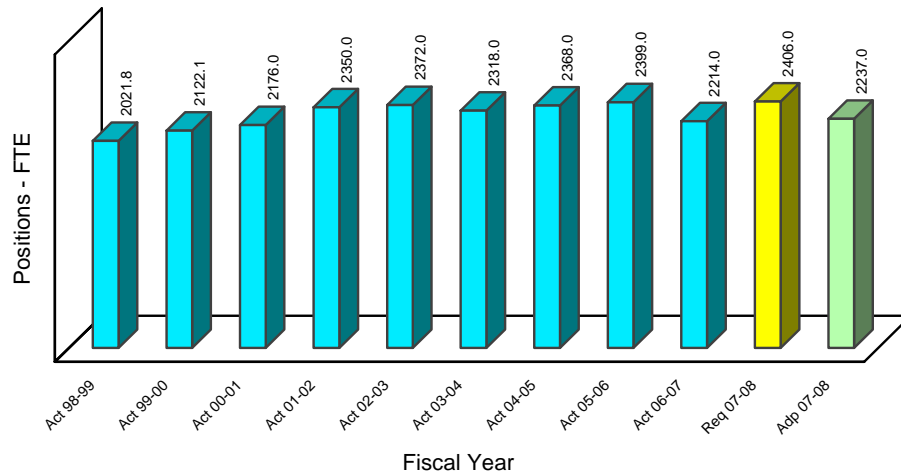
JOHN McGINNESS, Sheriff



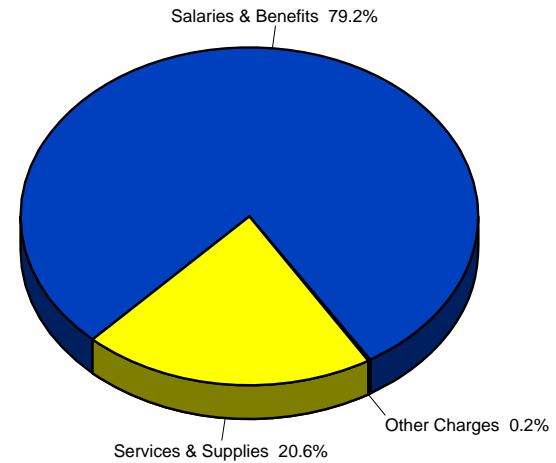
Financing Sources



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: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Adopted 2007-08
Salaries/Benefits	259,351,518	280,711,060	271,113,655	329,079,241	297,993,151
Services & Supplies	66,741,173	75,053,433	73,503,467	71,483,246	66,060,537
Other Charges	2,032,246	1,089,038	1,333,169	651,652	651,652
Equipment	2,302,030	1,619,024	1,011,136	126,867	9,750
Interfund Charges	0	6,535,592	6,535,592	6,719,345	6,636,602
Intrafund Charges	14,511,357	4,192,035	4,547,871	4,830,516	4,830,516
SUBTOTAL	344,938,324	369,200,182	358,044,890	412,890,867	376,182,208
Interfund Reimb	-314,425	-2,292,100	-2,335,000	-335,000	-335,000
Intrafund Reimb	-29,665,270	-36,269,382	-34,889,566	-35,626,586	-35,626,586
NET TOTAL	314,958,629	330,638,700	320,820,324	376,929,281	340,220,622
Prior Yr Carryover	6,243,844	3,344,006	3,344,006	785,333	785,333
Revenues	182,038,008	161,069,359	158,377,319	164,254,181	166,174,181
NET COST	126,676,777	166,225,335	159,098,999	211,889,767	173,261,108
Positions	2,399.0	2,214.0	2,214.0	2,406.0	2,237.0

PROGRAM DESCRIPTION:

- Office of the Sheriff--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, special investigations, planning and research.
- Management and Human Resource Services--Technical and administrative tasks are performed in this area. Responsibilities of the Administrative Division include fiscal affairs, fleet management and the Alarm Ordinance program. The Human Resource Division includes payroll, personnel, pre-employment investigations, recruiting, fair employment and employee relations. The Technical Services Division supplies support to all technology applications and radio systems in the department. The Training

- and Education Division is responsible for providing department training, operation of the training academy, operation of Emergency Vehicle Operations Course (E.V.O.C.) and the Sheriff's range.
- Correctional Services--The Sheriff's Department operates two jail facilities. The Lorenzo E. Patino Hall of Justice (Main Jail) houses unsentenced male and female inmates awaiting trial. The Transportation Bureau provides delivery and pick-up of prisoners throughout California. 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 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, Revenue Recovery Warrant program and the Sheriff's Collections Unit.

- Field Services--Delivers law enforcement protection to the unincorporated areas of the County through station houses utilizing motorized patrol, community service centers, helicopter surveillance and boat patrol. Law enforcement services are also administered to the City of Rancho Cordova. 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 detail; an antiterrorism unit; reserve program, helicopter and marine enforcement services. The Communications Division is responsible for answering all calls for service in the unincorporated area and the City of Rancho Cordova and dispatching the motorized patrol units, helicopters or marine enforcement units as necessary.
- Court and Security Services--The Court Security Division provides bailiff services for the Sacramento Superior Court and short haul trips to different courthouses throughout the County. The Security Services Division provides contracted security services for many county departments and facilities, along with outside law enforcement security services for Regional Transit and Folsom Dam. It also administers the parking enforcement, red light enforcement and rotational tow programs. The Civil Division is charged with the responsibility of processing all civil matters for the department and service of court documents for the public. Security services are also provided to the Sacramento International Airport.
- Investigative Services--The Centralized Investigations Division is responsible for follow-up investigation and proactive response to crimes. Specialized units include: homicide; robbery; sexual and elder abuse; financial crimes; child abuse. The Violence Suppression and Narcotics Investigation Division includes the California Multijurisdictional Methamphetamine Enforcement Team (CalMMet) and the Anti-Drug Abuse (ADA) Team and is responsible for local and regional investigation into the manufacture, distribution and abuse of illegal drugs and investigation, arrest of gang-related activities. The High Tech Crimes Division is responsible for the investigation of computer and identity theft crimes. The Forensic and Records Division responsibilities include crime scene investigation, records management, and property and evidence storage.

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 2006-07:

- The Cities of Citrus Heights and Elk Grove terminated the law enforcement services contracts with the department with the deletion of 211 positions. Bidding was held for all field and investigative officers that worked in the contract cities to integrate them back into the workforce. Two limited-term positions were added for permanent employees with no vacant positions to occupy.
- The Sheriff’s Department reported on the implementation of audit recommendations covering several operating areas. A separate, more detailed review of Corrections was commissioned.
- The Department reported to the Board in late October 2006 on the recommendations proposed by the audit team on the expanded review of corrections regarding access to medical care, facility modifications that would offer increased safety to inmates and officers; jail medical personnel; visitor access; 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 Sheriff’s Department presented a technology business plan at the Mid-Year Budget Hearings. One Information Technology Manager was added along with one-time funds of \$300,000.
- The Assistant Sheriff position was deleted and a Chief Deputy Exempt was added in a change in the command structure. Various other positions were deleted or added to support the department reorganization.
- The Sheriff’s Department completed a Corrections Staffing Study outlining areas where additional staffing is still needed per the audit reports. The study provides a long-range Correctional staff planning document.

SIGNIFICANT CHANGES FOR 2007-08:

- The in-car camera project for Field Services is proceeding. Equipment has been purchased and installation will be completed this year.
- The CCTV system for the Rio Cosumnes Correctional Center is under construction.
- Undersheriff George Anderson retired on September 21, 2007, after 28 years of service. Sheriff McGinness appointed Chief Deputy Tom McMahan as the new Undersheriff. The new Undersheriff has more than 26 years of law enforcement experience.
- The following positions were approved with the Final Budget: 9.0 Deputy Sheriff positions for 2-deputy patrol units; 1.0 Sheriff Sergeant for

Problem Oriented Policing (POP)/South Field Services; 1.0 Sheriff Sergeant and 3.0 Deputy Sheriffs for POP in the Northeast Station; 1.0 Sheriff’s Records Officer I position at the Main Jail to support Proposition 69; 4.0 Community Services Specialist Recruiting Allowance positions for the Rancho Cordova Police Department; and 25.0 Deputy Sheriff Recruiting Allowance positions to fill behind Field Services Training.

APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:

- Includes \$1,400,000 in revenues to partially offset the Average Annual Savings requirement for sworn positions.
- Includes \$1,162,491 offset by \$520,000 in revenues to add 11.0 Deputy Sheriffs to provide 2-deputy patrol units.

STAFFING LEVEL CHANGES FOR 2007-08:

- Administrative reclassifications resulting in a net zero change in positions consist of the following:

	<u>Added</u>	<u>Deleted</u>
0.2 Office Assistant	0.2	
0.8 Office Assistant	0.8	
1.0 Office Assistant		1.0
Deputy Sheriff	5.0	
0.5 Deputy Sheriff		5.0
Sheriff Sergeant OR 15%	2.0	
Deputy Sheriff OR 15%		1.0
Sheriff’s Sergeant	1.0	1.0
Sheriff Sergeant OR 20%	1.0	1.0
Personnel Specialist	1.0	
Senior Personnel Specialist		1.0
Sheriff Lieutenant Unrepresented	3.0	
Sheriff Lieutenant	—	<u>3.0</u>
Totals	14.0	14.0

Office of the Sheriff

- The following 11.0 positions were deleted from the Office of the Sheriff due to position realignment: 1.0 Assistant Sheriff, 1.0 Agriculture Instructor from R.C.C.C, 1.0 Communications & Media Officer 2 from Office of the Sheriff, 3.0 Community Services Officer III from Parking Bureau, Northeast Division and the Rancho Cordova Police Department, 1.0 Human Services Social Worker from the Main Jail, 1.0 Secretary.

Confidential from Field Services, 1.0 Senior Sheriff's Records Specialist from Hi Tech Non-Grant, 2.0 Sheriff Records Specialist from the Main Jail.

- The following 11.0 positions were added for the Office of the Sheriff due to position realignment: 1.0 Administrative Services Officer II for Management, Analysis and Planning (MAP), 1.0 Administrative Services Officer I for Division Budget Coordinator for the new division of Human Resources; 1.0 Sheriff Records Officer II for Division Budget Coordinator for the new division of Forensic and Records, 6.0 Sheriff Records Officer I positions in Special Operations, Rancho Cordova Police Department, Northeast Division, Field Services, Centralized Investigations and MAP, 1.0 Sheriff Sergeant for MAP, 1.0 Chief Deputy Exempt for Court & Security Services.

Management & Human Resources

- The following 2.0 positions were added to Management and Human Resources as follows: 1.0 Senior Accounting Manager, Administrative Division; 1.0 Information Technology Manager to provide additional management support for long-range planning and day-to-day operations to the Technical Services Division.

Court & Security Services

- The following 2.0 limited-term positions were added to Court and Security Services due to the loss of the contracts with Citrus Heights and Elk Grove as follows: 1.0 Sheriff Captain limited-term position in the Civil Division, 1.0 Community Services Specialist II limited-term position in the Parking Detail to place permanent employees until attrition occurred by retirement or transfers.
- The following 1.0 position was added to the Civil Division as follows: 1.0 Sheriff Captain by deleting 1.0 Sheriff Lieutenant due to department reorganization.
- The following 31.0 limited-term positions were added to Court and Security Services as follows: 1.0 Sheriff Lieutenant, 3.0 Sheriff's Sergeants, 6.0 Deputy Sheriffs, 21.0 Sheriff Security Officers due to the US Bureau of Reclamation establishing a new contract for security services at Folsom Dam and its surrounding property by adding limited-term positions.
- The following 2.0 positions were added to Security Services: 2.0 Sheriff Security Officer limited-term positions for DHA facility security in Elk Grove after DHA restored the funding. These positions had been deleted at the beginning of the year due to budget constraints.
- The following 9.0 positions were added to Court and Security Services as follows: 4.0 Sheriff Security Officers, 7.0 Deputy Sheriffs and deleted 2.0 Sheriff Records Officer I positions to support five new judicial positions added by the Court.

Field Services

- The following 1.0 limited-term position was added to Central Division during Fiscal Year 2006-07 as follows: 1.0 Deputy Sheriff limited-term to add as a School Resource Officer for the Elk Grove Unified School District.
- The following Net 0.0 limited-term position was added to Field Services as follows: 1.0 Sheriff Records Officer I limited-term by deleting 1.0 Sheriff Lieutenant for the Rancho Cordova Police Department and also add funding for Extra-Help and Temporary Services per the request of the contract city.
- The following 1.0 limited-term position was added to the North Central Division as follows: 1.0 Deputy Sheriff limited-term position to act as a second Truancy Impact Officer with funding provided by Probation from the Juvenile Justice Crime Prevention Act grant.

Investigative Services

- The following Net 0.0 position was added to Forensic & Records Division as follows: 1.0 Sheriff Captain by deleting 1.0 Sheriff Lieutenant in the Property Warehouse due to department reorganization.
- The following 1.0 position was added to the Narcotics Division as follows: 1.0 Sheriff Records Officer I limited-term position for the Anti-Drug and Child Abuse Enforcement Team. This position will supplement the administrative and investigative functions of the sworn peace officers.
- The following 1.0 position was added to the Violence Suppression and Narcotics Division as follows: 1.0 Sheriff Records Officer III limited-term position to provide a Regional Manager for the HIDTA program. This position will be grant funded from HIDTA and CAL-MMET.

2007-08 CAPITAL IMPROVEMENT PLAN (CIP) OPERATING IMPACT:

- The adopted budget includes three capital projects anticipated to be completed this fiscal year having a measurable impact on the operating budget.
 - Main Jail fire alarm system modernization is expected to add \$60,000 annually for associated maintenance costs.
 - Rio Cosumnes Correctional Center - Roger Bauman Facility renovation is expected to add \$2,000,000 in staff and operating costs. Staff costs are included in the Adopted Final Budget.
 - Rio Cosumnes Correctional Center water filtration upgrade is expected to add \$10,000 annually for associated maintenance costs.

For more detailed information regarding operating impacts by project, please refer to Volume III, the Five-Year Capital Improvement Plan.

SUPPLEMENTAL INFORMATION:

	INCREASE/(REDUCTION)				
	Adopted		Adopted	2006-07 Final	2006-07 Final
	Final	Actuals	Final	To Actuals	To Final
	2006-07	2006-07	2007-08	2006-07	2007-08
Activity: Office of the Sheriff					
Appropriation:					
Salaries and Benefits	10,012,508	10,142,587	6,081,976	130,079	(3,930,532)
Services and Supplies	14,847,189	14,606,761	9,997,881	(240,428)	(4,849,308)
Other Charges	2,000	0	2,000	(2,000)	0
Equipment	0	130,992	0	130,992	0
Intrafund Charges	488,940	468,940	407,600	(20,000)	(81,340)
Intrafund Reimbursements	265,494	224,444	304,253	(41,050)	38,759
Total	25,616,131	25,573,724	16,793,710	(42,407)	(8,822,421)
Revenue:					
State COPS Grant	1,091,409	1,091,409	1,000,000	0	(91,409)
Long-Term Disab. Ins.	988,000	1,518,434	988,000	530,434	0
Deputy Sheriff Assoc	542,312	475,211	551,237	(67,101)	8,925
Tucker Fund Reimb Veh.Costs	258,488	384,506	226,738	126,018	(31,750)
Miscellaneous	0	692,834	125,000	692,834	125,000
Total	2,880,209	4,162,394	2,890,975	1,282,185	10,766
Net County Cost	22,735,922	21,411,330	13,902,735	(1,324,592)	(8,833,187)
Activity: Management & Resource Services					
Appropriation:					
Salaries and Benefits	13,188,185	14,193,447	16,777,251	1,005,262	3,589,066
Services and Supplies	6,989,358	9,078,378	8,167,508	2,089,020	1,178,150
Other Charges	275,781	156,928	275,780	(118,853)	(1)
Equipment	0	978,191	0	978,191	0
Intrafund Charges	6,000	23,645	53,469	17,645	47,469
Intrafund Reimbursements	(621,203)	(467,226)	(568,388)	153,977	52,815
Total	19,838,121	23,963,363	24,705,620	4,125,242	4,867,499
Revenue:					
Alarm Ordinance	1,200,000	912,850	2,167,733	(287,150)	967,733
POST Reimbursement	500,000	521,099	500,000	21,099	0
CAL-ID Fund/Tech Grants	400,000	610,013	750,000	210,013	350,000
Automated Fingerprint	1,977,104	1,115,043	1,700,196	(862,061)	(276,908)
Technology Grants	818,740	776,466	1,158,412	(42,274)	339,672
Bingo License Fee	269,946	351,788	323,935	81,842	53,989
Inmate Welfare Fund	104,407	140,967	139,204	36,560	34,797
Mandated Cost Reimbursement	0	1,336,672	0	1,336,672	0
Telephone Company Fees	0	734,207	0	734,207	0
Facility Reimbursement	326,410	176,602	389,800	(149,808)	63,390
Miscellaneous Revenue	615,873	102,790	144,587	(513,083)	(471,286)
Total	6,212,480	6,778,497	7,273,867	566,017	1,061,387
Net County Cost	13,625,641	17,184,866	17,431,753	3,559,225	3,806,112
Activity: Correctional Services					
Appropriation:					
Salaries and Benefits	85,435,865	87,691,673	93,117,705	2,255,808	7,681,840
Services and Supplies	24,209,584	23,266,787	22,641,322	(942,797)	(1,568,262)
Equipment	1,386	6,115	0	4,729	(1,386)

SUPPLEMENTAL INFORMATION:

	INCREASE/(REDUCTION)				
	Adopted		Adopted	2006-07 Final	2006-07 Final
	Final	Actuals	Final	To Actuals	To Final
	2006-07	2006-07	2007-08	2006-07	2007-08
Interfund Charges					
Interfund Charges	6,151,829	6,151,829	6,197,497	0	45,668
Interfund Reimbursements	(2,000,000)	(1,959,050)	0	40,950	2,000,000
Intrafund Charges	506,477	309,100	620,194	(197,377)	113,717
Intrafund Reimbursements	(1,116,462)	(4,491,891)	(1,408,237)	(3,375,429)	(291,775)
Total	113,188,679	110,974,563	121,168,481	(2,214,116)	7,979,802
Revenue:					
Work Release Fees	6,110,253	6,197,715	6,078,797	87,462	(31,456)
Booking Fees	2,693,682	2,905,475	2,836,461	211,793	142,779
Prisoner Housing Reimbursement	14,678,789	15,461,192	14,017,189	782,403	(661,600)
Alien Asst Program (SCAAP)	1,101,705	1,078,791	3,007,000	(22,914)	1,905,295
Work Release Crew	724,248	773,032	834,062	48,784	109,814
Incarceration Fees	547,890	452,899	441,579	(94,991)	(106,311)
Inmate Welfare Fund	1,627,620	1,829,513	2,363,609	201,893	735,989
State Grants	494,511	669,821	696,340	175,310	201,829
State COPS Grant	456,886	456,886	450,000	0	(6,886)
Miscellaneous Revenue	339,305	850,170	430,890	510,865	91,585
Total	28,774,889	30,675,494	31,155,927	1,900,605	2,381,038
Net County Cost	84,413,790	80,299,069	90,012,554	(4,114,721)	5,598,764
Activity: Court & Security Services					
Appropriation:					
Salaries and Benefits	38,485,060	39,328,781	45,248,322	843,721	6,763,262
Services and Supplies	3,927,097	3,848,812	4,340,138	(78,285)	413,041
Equipment	0	14,916	0	14,916	0
Interfund Reimbursements	(335,000)	(333,050)	(335,000)	1,950	0
Intrafund Charges	108,445	132,358	387,269	23,913	278,824
Intrafund Reimbursements	(25,104,846)	(24,768,006)	(27,491,136)	336,840	(2,386,290)
Total	17,080,756	18,223,811	22,149,593	1,143,055	5,068,837
Revenue:					
Folsom Dam Security	0	1,399,378	3,854,697	1,399,378	3,854,697
Airport Security	8,088,955	7,910,212	8,736,136	(178,743)	647,181
Regional Transit Security	1,488,604	1,377,658	1,600,000	(110,946)	111,396
Parking Enforcement	2,247,624	2,338,549	2,247,624	90,925	0
Civil Processing Fees	1,059,718	1,073,261	1,180,609	13,543	120,891
Miscellaneous Revenue	202,268	275,094	114,615	72,826	(87,653)
Total	13,087,169	14,374,152	17,733,681	1,286,983	4,646,512
Net County Cost	3,993,587	3,849,659	4,415,912	(143,928)	422,325
Activity: Field Services					
Appropriation:					
Salaries and Benefits	89,976,505	93,385,325	99,765,911	3,408,820	9,789,406
Services and Supplies	16,228,584	15,743,336	15,311,038	(485,248)	(917,546)
Other Charges	1,003,388	927,110	321,872	(76,278)	(681,516)
Equipment	1,000,000	395,953	0	(604,047)	(1,000,000)
Interfund Charges	383,763	383,763	439,105	0	55,342
Intrafund Charges	2,270,430	1,937,541	1,993,877	(332,889)	(276,553)
Intrafund Reimbursements	(6,506,308)	(5,504,255)	(5,002,655)	1,002,053	1,503,653
Total	104,356,362	107,268,773	112,829,148	2,912,411	8,472,786

SUPPLEMENTAL INFORMATION:

	INCREASE/(REDUCTION)				
	Adopted Final	Actuals	Adopted Final	2006-07 Final To Actuals	2006-07 Final To Final
	2006-07	2006-07	2007-08	2006-07	2007-08
Revenue:					
Off Duty Program	681,156	634,075	495,481	(47,081)	(185,675)
Homeland Security Grants	2,093,986	874,217	511,000	(1,219,769)	(1,582,986)
School Resource Officers	922,000	1,255,018	1,262,224	333,018	340,224
Community Facility District	0	0	252,000	0	252,000
Marine Enforcement	370,000	406,236	370,000	36,236	0
Rancho Cordova Police	13,689,261	14,158,587	14,951,526	469,326	1,262,265
Miscellaneous Revenue	1,078,444	421,738	672,093	(656,706)	(406,351)
Total	18,834,847	17,749,871	18,514,324	(1,084,976)	(320,523)
Net County Cost	85,521,515	89,518,902	94,314,824	3,997,387	8,793,309
Activity: Investigative and Regional Services					
Appropriation:					
Salaries and Benefits	34,015,532	35,969,247	37,001,986	1,953,715	2,986,454
Services and Supplies	7,301,655	8,509,359	5,602,650	1,207,704	(1,699,005)
Other Charges	52,000	5,000	52,000	(47,000)	0
Equipment	9,750	92,857	9,750	83,107	0
Intrafund Reimbursements	807,175	959,185	934,163	152,010	126,988
Intrafund Charges	(1,445,837)	(901,182)	(1,026,479)	544,655	419,358
Total	40,740,275	44,634,466	42,574,070	3,894,191	1,833,795
Revenue:					
Livescan Fees	0	401,226	472,495	401,226	472,495
DNA Fees	258,300	0	82,800	(258,300)	(175,500)
Real Estate Fraud	498,220	296,789	431,057	(201,431)	(67,163)
Hi Tech Crimes Grants	2,356,125	2,637,096	2,509,564	280,971	153,439
Internet Crimes Grant	520,000	204,652	225,000	(315,348)	(295,000)
Cal-MMET Grant	3,942,941	3,289,872	3,908,500	(653,069)	(34,441)
HIDTA Grant	250,000	349,072	254,569	99,072	4,569
Asset Forfeiture	368,825	191,202	376,633	(177,623)	7,808
Vehicle Theft Reduction	547,453	471,577	555,756	(75,876)	8,303
CRIP Grant	505,081	253,126	512,493	(251,955)	7,412
Miscellaneous Revenue	735,059	628,618	670,819	(106,441)	(64,240)
Total	9,982,004	8,723,230	9,999,686	(1,258,774)	17,682
Net County Cost	30,758,271	35,911,236	32,574,384	5,152,965	1,816,113
TOTALS					
APPROPRIATION	320,820,324	330,638,700	340,220,622	9,818,376	19,400,298
REVENUE	79,771,598	82,463,638	87,568,460	2,692,040	7,796,862
STATE AID PUBLIC SAFETY	78,605,721	78,605,721	78,605,721	0	0
CARRYOVER	3,344,006	3,344,006	785,333	0	(2,558,673)
NET COUNTY COST	159,098,999	166,225,335	173,261,108	7,126,336	14,162,109

PERFORMANCE MEASURES:

OUTPUTS OUTCOMES	PERFORMANCE MEASURES	Actual 2005	Target 2006	Actual 2006	Target 2007
1. Foster a safe community	Violent crimes per 100,000 population	738.7	679.2	738.7	701.7
	Ratio of cases solved to offenses committed	14.0%	18.0%	14.0%	24.0%
	Response time in minutes to emergency calls that are life threatening or crimes in process	PB*	PB	15.81	13.46
	Number of crime prevention meetings held	PB	250	450	275
2. Ensure a fair and just criminal justice system	Percentage of discretionary patrol time available	PB	PB	29.97%	30.0%
	Complaints filed and sustained related to force and abuse of authority	39/2	74/4	61/4	55/4
3. Maximize diversion of first and early offenders	Number of inmates provided re-entry vocational training opportunities and recidivism rate	PB	PB	270 / 13.0%	284 / 10.0%
	Number of domestic violence offenders that receive training and education	64	64	64	64
4. Provide quality services to the public	Overall community ratings on general satisfaction with the Sheriff's Department	75.0%	80.0%	75.0%	80.0%
	Service related complaints filed and sustained of discourteous treatment, neglect of duty and conduct unbecoming	84/30	150/51	116/41	104/36

* Pre Baseline

2007-08 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-SPECIFIC						
101-A	Office of Sheriff LOCAL	341,581	0	0	0	341,581	1.0	0
Strategic Objective: LJ -- Law and Justice								
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								
104-A	Correctional Services LOCAL	117,831,740	500,858	105,245,239	0	12,085,643	704.5	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Provides safe detention for those arrested and/or convicted								
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								
105-A	Field/Services LOCAL	71,323,679	379,510	363,864	0	70,580,305	442.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Field Services - Provides patrol/related support svcs to unincorporated area; Communications; Court Liaison- coordinate subpoena service; Marine Enforcement - patrol waterways; Field Svcs Training; Special Operations - Specialized support services-Hazmat,								
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								
106-A	Investigative & Regional Svc LOCAL	20,760,707	523,757	654,598	0	19,582,352	149.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: High Tech, Identity Theft, narcotics investigation, regional support activities, centralized investigations, records, forensic evidence collection, fingerprint identification, property warehouse								
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								
107-A	Court & Security Services	800,852	0	0	0	800,852	5.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Court security - locally funded								
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-SPECIFIC						
202-A	Departmental Services OUTSIDE	226,738	0	226,738	0	0	0.0	0
	Strategic Objective: LJ -- 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							
204A	Correctional Services OUTSIDE	1,834,878	0	2,596,409	0	-761,531	21.5	0
	Strategic Objective: LJ -- Law and Justice							
	Program Description: Correctional Svcs - IWF positions; court funded positions; STC POST reimbursement							
	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							
205-A	Field Services OUTSIDE	19,687,579	2,709,226	17,065,899	0	-87,546	111.0	0
	Strategic Objective: LJ -- Law and Justice							
	Program Description: Homeland security services; field services related contracts for school resource officers; shared command structure with RCPD							
	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	Investigative & Regional Svc OUTSIDE	2,986,346	0	2,807,766	0	178,580	12.0	0
	Strategic Objective: LJ -- Law and Justice							
	Program Description: Real estate fraud, high tech, internet and narcotic crimes; stolen vehicles, drug endangered children; asset forfeiture							
	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							
207-A	Court & Security Services	22,712,420	21,862,888	880,000	0	-30,468	158.0	0
	Strategic Objective: LJ -- Law and Justice							
	Program Description: Regional Transit detail; Court Security - trial court funding							
	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-SPECIFIC Total:		258,506,520	25,976,239	129,840,513	0	102,689,768	1,604.0	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>	<i>Office of Sheriff LOCAL</i>	1,067,040	0	125,000	0	942,040	6.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Office of Sheriff -Balance of staff</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Percent of citizen complaints (sustained allegation/ total allegations)</p>								
<i>102-A</i>	<i>Departmental Services LOCAL</i>	20,035,229	79,354	1,988,000	785,333	17,182,542	17.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Costs for injured/ill sworn; Professional Standards/MAP - Investigates complaints/charges of excessive force by officers; long-rang planning</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Percent of citizen complaints (sustained allegation/ total allegations)</p>								
<i>102-B</i>	<i>Departmental Services LOCAL</i>	2,658,501	24,641	0	0	2,633,860	4.5	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Professional Standards/Map-Investigates complaints/charges of excessive force by officers; Long-range planning</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Percent of citizen complaints (sustained allegation/ total allegations)</p>								
<i>103-A</i>	<i>Mgmt & Human Resources Services LOCAL</i>	16,448,392	445,278	850,295	0	15,152,819	93.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Assists citizens; property; training of sworn officers; fiscal responsibilities for department; Alarm Ordinance; Technical Svcs - IT support for department</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</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>103-B</i>	<i>Mgmt & Human Resources Services LOCAL</i>	4,175,807	123,110	1,277,481	0	2,775,216	26.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: County Alarm Ordinance; training of all sworn officers; department support for fiscal, IT, human resources</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</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: DISCRETIONARY						
<i>105-B</i>	Field Services LOCAL	13,909,652	20,079	117,998	0	13,771,575	121.5	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Field Services - Provides patrol/related support svcs to unincorporated area; Court Liaison- coordinate subpoena service; Marine Enforcement - patrol waterways; Field Svcs Training; Special Operations - Specialized support services-Hazmat, K-9, Mounted, Mo								
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>	Investigative & Regional Svcs - LOCAL	12,997,015	528,418	114,021	0	12,354,576	76.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: High Tech, Identity Theft, narcotics investigation, regional support activities, centralized investigations, forensic evidence collection, fingerprint identification; Special Investigations - business license, concealed weapons permits, vice								
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>107B</i>	Court & Security Services	9,073,601	55,296	3,542,848	0	5,475,457	66.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Parking/Towing details; Civil Division - service of civil process								
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>201-A</i>	Office of Sheriff OUTSIDE	604,578	0	551,237	0	53,341	3.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Office of Sheriff -Deputy Sheriff's Ass. Representatives								
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-A</i>	Mgmt & Human Resources Services OUTSIDE	2,250,684	0	2,228,692	0	21,992	3.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Cal ID -Automated Fingerprint System, which accesses state database and SB 720								
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						
203-B	Mgmt & Human Resources Services OUTSIDE	1,784,081	0	1,849,666	0	-65,585	4.0	0
	Strategic Objective: LJ -- Law and Justice							
	Program Description: Special licensing; bingo establishments, enforces County Ordinance; IWF Commissary- accounting; 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							
204-B	Correctional Services OUTSIDE	1,891,059	907,379	0	0	983,680	18.0	0
	Strategic Objective: LJ -- Law and Justice							
	Program Description: Collections; reimbursement for dept services to other county agencies							
	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							
205-B	Field Services OUTSIDE	2,435,062	1,893,840	714,563	0	-173,341	5.0	0
	Strategic Objective: LJ -- 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							
206-B	Investigative & Regional Svc OUTSIDE	6,649,642	0	6,250,806	0	398,836	33.0	0
	Strategic Objective: LJ -- 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							
207-B	Court & Security Services	17,415,626	5,907,952	13,085,833	0	-1,578,159	131.0	0
	Strategic Objective: LJ -- Law and Justice							
	Program Description: Regional Transit detail; Airport Detail for Sacramento International Airport; Folsom Dam security; Security Services; Court Security - Trail Court funding							
	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:		113,395,969	9,985,347	32,696,440	785,333	69,928,849	607.0	0
FUNDED Total:		371,902,489	35,961,586	162,536,953	785,333	172,618,617	2,211.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: SELF-SUPPORTING						
AR 1	<i>Correctional Services</i>	97,495	0	97,495	0	0	1.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Add Sheriff's Record Officer I to Main Jail and Extra Help funding for 7412 Backfill</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Provide required data to DOJ in a timely manner</p>								
AR 2	<i>Rancho Cordova Police Department</i>	0	0	0	0	0	0.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Add 4 CSS II (RA) positions</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Adding these positions will allow RCPD to provide more neighborhood oriented services to new neighborhoods. Funding will be available from managed vacancies within this unit.</p>								
SELF-SUPPORTING Total:		97,495	0	97,495	0	0	1.0	0
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: DISCRETIONARY						
AR 3	<i>Field Services</i>	668,602	0	668,602	0	0	5.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Three Deputy Sheriff and two Sheriff Sergeant; Vehicles: 154, 124 and two 122</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Two POP Officers and one Sheriff Sergeant are needed to meet the needs of the Community Service Centers and Station Houses. One additional Sheriff Sergeant is needed to provided supervision in the South Bureau.</p>								
AR 4	<i>Field Services</i>	951,131	0	951,131	0	0	9.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Nine Deputy Sheriff positions</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Additional positions needed for operational effectiveness by providing two person patrol units.</p>								
AR 5	<i>Field Services</i>	0	0	0	0	0	0.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: 25 Deputy Sheriff(RA) positions</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Additional positions needed for operational effectiveness by providing two person patrol units.</p>								
DISCRETIONARY Total:		1,619,733	0	1,619,733	0	0	14.0	0

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED ADDITIONAL REQUESTS Total:	1,717,228	0	1,717,228	0	0	15.0	0
BOS APPROVED DURING FINAL BUDGET HEARINGS		Program Type: DISCRETIONARY					
<i>AR 6 Sheriff's Department</i>	1,400,000	0	1,400,000	0	0	0.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Average Annual Savings</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Partially eliminates the Average Annual Savings for sworn staff, retaining \$3,095,491 for sworn staff and \$1,138,651 for non-sworn staff.</p>							
<i>AR 9 Field Services</i>	1,162,491	0	520,000	0	642,491	11.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: 11 Deputy Sheriff & 6 Sergeant positions</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Provide two-man patrol units reducing response time to priority calls for service and provide enhanced measure of safety for the officers.</p>							
DISCRETIONARY Total:	2,562,491	0	1,920,000	0	642,491	11.0	0
BOS APPROVED DURING FINAL BUDGET HEARINGS Total:	2,562,491	0	1,920,000	0	642,491	11.0	0
<hr style="border-top: 1px dashed black;"/>							
Funded Grand Total:	376,182,208	35,961,586	166,174,181	785,333	173,261,108	2,237.0	0