

# ELECTED OFFICIALS

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**ADJUSTMENTS TO ADOPTED PROPOSED 2006-07 BUDGET**

Budget Unit: 3610000

Assessor

Financing Uses Classification	Adopted Proposed Budget 2006-07	Recommended Final Budget 2006-07	Proposed To Final Rec. Budget 2006-07
Salaries/Benefits	14,829,931	14,829,931	0
Services & Supplies	3,967,988	3,967,988	0
Equipment	25,000	25,000	0
Intrafund Charges	220,750	220,750	0
<b>SUBTOTAL</b>	<b>19,043,669</b>	<b>19,043,669</b>	<b>0</b>
Intrafund Reimb	-1,757,024	-1,757,024	0
<b>NET TOTAL</b>	<b>17,286,645</b>	<b>17,286,645</b>	<b>0</b>
Prior Yr Carryover	2,842,833	2,244,459	-598,374
Revenues	6,784,389	6,784,389	0
<b>NET COST</b>	<b>7,659,423</b>	<b>8,257,797</b>	<b>598,374</b>
Positions	178.5	178.5	0.0

- The allocation (net county cost) has increased by \$598,374:
  - Carryover has decreased by \$598,374.

**Description of Significant Changes**

- Carryover has decreased by \$598,374 due primarily to a reduction in Supplemental Tax Revenue.

2006-07 PROGRAM INFORMATION

Budget Unit: 3610000 Assessor

Agency: Elected Officials

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

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

UNIT: 3610000 Assessor  
 DEPARTMENT HEAD: KENNETH STIEGER

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

CLASSIFICATION  
 FUNCTION: GENERAL  
 ACTIVITY: Finance  
 FUND: GENERAL

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

**ADJUSTMENTS TO ADOPTED PROPOSED 2006-07 BUDGET**

Budget Unit: 4010000

Board Of Supervisors

Financing Uses Classification	Adopted Proposed Budget 2006-07	Recommended Final Budget 2006-07	Proposed To Final Rec. Budget 2006-07
Salaries/Benefits	3,607,249	3,703,824	96,575
Services & Supplies	1,059,710	1,011,635	-48,075
Intrafund Charges	26,430	26,430	0
<b>SUBTOTAL</b>	<b>4,693,389</b>	<b>4,741,889</b>	<b>48,500</b>
Intrafund Reimb	-287,622	-336,122	-48,500
<b>NET TOTAL</b>	<b>4,405,767</b>	<b>4,405,767</b>	<b>0</b>
Prior Yr Carryover Revenues	331,334	352,289	20,955
	677,952	677,952	0
<b>NET COST</b>	<b>3,396,481</b>	<b>3,375,526</b>	<b>-20,955</b>
Positions	37.0	38.0	1.0
Board Members	5.0	5.0	0.0
Comm Members	11.0	11.0	0.0
Assessment Appeals Board Members	12.0	12.0	0.0

- The allocation (net county cost) has decreased by \$20,955:
  - Carryover has increased by \$20,955.

**Description of Significant Changes**

- Appropriations and reimbursements reflect a net increase of \$48,500 associated with the County Executive’s Office’s Recommended Additional Requests.
- Carryover has increased by \$20,955 due to miscellaneous under spending in several services and supplies accounts.

**Recommended Additional Requests**

- Partial cost of an additional Information Technology Analyst Level 1 position. Intrafund Reimbursements will be provided by Data Processing-Shared Systems (Budget Unit 5710000). The balance of the position cost is offset through reductions in various services and supplies accounts. The position will be used to assist in the administration of AgendaNet and to provide desktop support to staff in the Board office.

2006-07 PROGRAM INFORMATION

Budget Unit: 4010000 Board of Supervisors

Agency: Elected Officials

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

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

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



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

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

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

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

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

## ADJUSTMENTS TO ADOPTED PROPOSED 2006-07 BUDGET

Budget Unit: 7410000

Correctional Health Services

Financing Uses Classification	Adopted Proposed Budget 2006-07	Recommended Final Budget 2006-07	Proposed To Final Rec. Budget 2006-07
Salaries/Benefits	15,843,525	15,843,525	0
Services & Supplies	3,527,367	3,890,855	363,488
Other Charges	11,973,336	11,973,336	0
Intrafund Charges	6,223,024	6,167,763	-55,261
<b>NET TOTAL</b>	<b>37,567,252</b>	<b>37,875,479</b>	<b>308,227</b>
Prior Yr Carryover	225,283	103,072	-122,211
Revenues	19,969,371	20,139,941	170,570
<b>NET COST</b>	<b>17,372,598</b>	<b>17,632,466</b>	<b>259,868</b>
Positions	159.5	159.5	0.0

- The allocation of net county cost has increased by \$259,868:
  - Appropriations increased by \$308,227.
  - Carryover decreased by \$122,211.
  - Revenues increased by \$170,570.

### Description of Significant Changes

- An appropriation decrease of \$55,261 is due to adjustments made during review of Intrafund Charges.
- Revenues increased by \$170,570 due to the increase in the state Daily Jail rate.
- Actual carryover was less than year-end estimates by \$122,211.

### Recommended Additional Request

- An appropriation increase of \$363,488 is to provide nursing registry funding to establish a Forensic Evidence Collection Unit.

2006-07 PROGRAM INFORMATION

Budget Unit: 7410000 Correctional Health Services

Agency: Elected Officials

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>					
<i>001-A Jail Medical Adult</i>	37,511,991	0	20,139,941	103,072	<b>17,268,978</b>	159.5	1
<b>Strategic Objective:</b>	LJ2 -- Law and Justice						
<b>Program Description:</b>	Provides medical care for adult inmates						
<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	To operate at full coverage for 24/7 even during sick leaves and vacations (1.7 level) so that accreditation requirements are met.						
<b>MANDATED Total:</b>		37,511,991	0	20,139,941	103,072	<b>17,268,978</b>	159.5 1
<b>FUNDED Total:</b>		37,511,991	0	20,139,941	103,072	<b>17,268,978</b>	159.5 1
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>MANDATED</b>					
<i>AR 001-A Jail Medical Adult</i>	363,488	0	0	0	<b>363,488</b>	0.0	0
<b>Strategic Objective:</b>	LJ2 -- Law and Justice						
<b>Program Description:</b>	Provides medical care for adult inmates						
<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
<b>Anticipated Results:</b>	Establish a Forensic Evidence Collection Unit to be in compliance with Title XV Section 1206(o) CA Code of Regs						
<b>MANDATED Total:</b>		363,488	0	0	0	<b>363,488</b>	0.0 0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>		363,488	0	0	0	<b>363,488</b>	0.0 0
<b>Funded Grand Total:</b>		37,875,479	0	20,139,941	103,072	<b>17,632,466</b>	159.5 1

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

UNIT: 7410000 Correctional Health Services  
 DEPARTMENT HEAD: JOHN MCGINNESS

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

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

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	11,713,787	12,799,917	13,864,250	18,221,419	15,843,525
Services & Supplies	3,706,467	4,322,645	3,123,543	3,602,367	3,890,855
Other Charges	9,941,673	11,514,261	11,807,340	11,973,336	11,973,336
Intrafund Charges	3,734,196	4,747,668	5,288,716	6,167,763	6,167,763
NET TOTAL	29,096,123	33,384,491	34,083,849	39,964,885	37,875,479
Prior Yr Carryover	300,624	63,474	63,474	103,072	103,072
Revenues	18,873,945	18,852,681	19,469,034	20,139,941	20,139,941
NET COST	9,921,554	14,468,336	14,551,341	19,721,872	17,632,466
Positions	159.5	159.5	159.5	184.5	159.5

**ADJUSTMENTS TO ADOPTED PROPOSED 2006-07 BUDGET**

Budget Unit: 5800000

District Attorney

Financing Uses Classification	Adopted Proposed Budget 2006-07	Recommended Final Budget 2006-07	Proposed To Final Rec. Budget 2006-07
Salaries/Benefits	51,904,843	52,893,722	988,879
Services & Supplies	10,314,761	10,647,532	332,771
Other Charges	113,901	113,901	0
Equipment	250,000	250,000	0
Intrafund Charges	1,639,322	333,185	-1,306,137
<b>SUBTOTAL</b>	<b>64,222,827</b>	<b>64,238,340</b>	<b>15,513</b>
Intrafund Reimb	-1,722,256	-1,848,780	-126,524
<b>NET TOTAL</b>	<b>62,500,571</b>	<b>62,389,560</b>	<b>-111,011</b>
Prior Yr Carryover	2,512,634	3,494,256	981,622
Revenues	21,158,740	21,313,440	154,700
<b>NET COST</b>	<b>38,829,197</b>	<b>37,581,864</b>	<b>-1,247,333</b>
Positions	457.6	465.6	8.0

- The allocation (net county cost) has decreased by \$1,247,333:
  - Appropriations have decreased by \$111,011.
  - Carryover has increased by \$981,622.
  - Revenues have increased by \$154,700.

**Description of Significant Changes**

- Appropriations have decreased by \$111,011 due to:
  - Salaries and Benefits increase of \$988,879 as a result of recommended program increases.
  - Services and Supplies increased by \$332,777 primarily for additional space requirements (\$251,086).
  - Intrafund Charges decreased by \$1,306,137 resulting from facility debt service costs for the Forensic Services Laboratory being reflected in the Capital Construction Fund.

- Intrafund Reimbursements increased by \$126,524.
- Revenues increased by \$154,700 due to a new state grant..

**Recommended Additional Requests**

- 3.0 positions for High Risk Parolee/Gang Program (\$488,639).
- 1.0 position for Forensic Services (\$156,682).
- 1.0 position for Investigations (\$89,852).
- 1.0 position for Information Technology (\$113,762).
- 1.0 position for Traffic Prosecution at no net county cost.
- 1.0 position for Anti-Gang Program at a net county cost of \$10,405.

2006-07 PROGRAM INFORMATION

Budget Unit: 5800000 District Attorney

Agency: Elected Officials

Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
001	<b>Administration</b>	2,808,035	396,000	583,490	169,736	<b>1,658,809</b>	29.5	0
	Strategic Objective: LJ2 -- Law and Justice							
	Program Description: Executive management; budget & finance; personnel & payroll; operational support							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
002	<b>Vehicle Theft</b>	312,704	0	312,704	0	<b>0</b>	2.0	0
	Strategic Objective: LJ2 -- Law and Justice							
	Program Description: State multi-agency program for investigation & prosecution of vehicle theft							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
003	<b>Automobile Insurance Fraud</b>	704,123	0	704,123	0	<b>0</b>	4.3	0
	Strategic Objective: LJ2 -- Law and Justice							
	Program Description: State program for investigation & prosecution of automobile insurance fraud							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
004	<b>Workers' Comp Insurance Fraud</b>	849,597	0	849,597	0	<b>0</b>	6.0	2
	Strategic Objective: LJ2 -- Law and Justice							
	Program Description: State program for investigation & prosecution of workers' compensation insurance fraud							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
006	<b>Career Criminal</b>	1,160,630	0	365,670	69,172	<b>725,788</b>	8.0	1
	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.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
007	<b>Special Assaults &amp; Abuse</b>	2,829,469	0	662,536	188,551	<b>1,978,382</b>	18.0	4
	<b>Strategic Objective:</b> LJ2 -- Law and Justice							
	<b>Program Description:</b> Investigation & prosecution of adult and child sexual assaults, other child abuse, & elder abuse							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> 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	<b>Domestic Violence</b>	2,145,862	0	502,465	142,997	<b>1,500,400</b>	17.0	1
	<b>Strategic Objective:</b> LJ2 -- Law and Justice							
	<b>Program Description:</b> Investigation & prosecution of domestic violence							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> 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	<b>Juvenile Crimes</b>	2,964,359	45,000	683,584	194,541	<b>2,041,234</b>	24.3	4
	<b>Strategic Objective:</b> LJ2 -- Law and Justice							
	<b>Program Description:</b> Investigation & prosecution of juvenile crime							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> 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	<b>State-Targeted Offenders</b>	3,822,774	489,000	1,891,096	125,532	<b>1,317,146</b>	26.0	5
	<b>Strategic Objective:</b> LJ2 -- Law and Justice							
	<b>Program Description:</b> State program targeting child abduction, prison crimes & welfare fraud							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> 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.							
014	<b>Forensic Services Laboratory</b>	8,510,032	0	2,264,527	543,440	<b>5,702,065</b>	44.5	3
	<b>Strategic Objective:</b> LJ2 -- Law and Justice							
	<b>Program Description:</b> Provides forensic support services for investigation, apprehension & prosecution of criminals							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> 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
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
015	<b>Major Narcotics</b>	867,693	0	203,175	57,822	<b>606,696</b>	6.0	2
	<b>Strategic Objective:</b>	LJ2 -- Law and Justice						
	<b>Program Description:</b>	Investigation & prosecution of major drug crimes						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	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	<b>Gang Violence</b>	1,456,758	0	428,583	89,465	<b>938,710</b>	8.0	2
	<b>Strategic Objective:</b>	LJ2 -- Law and Justice						
	<b>Program Description:</b>	Federal & state program for investigation & prosecution of gang-related violent crimes						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	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.						
019	<b>Victim &amp; Witness Assistance</b>	1,211,293	0	904,426	26,701	<b>280,166</b>	12.8	0
	<b>Strategic Objective:</b>	LJ2 -- Law and Justice						
	<b>Program Description:</b>	Federal & state program providing multiple support services to victims & witnesses						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	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	<b>Proposition 36 Drug Diversion</b>	209,584	21,000	44,158	12,567	<b>131,859</b>	1.0	0
	<b>Strategic Objective:</b>	LJ2 -- Law and Justice						
	<b>Program Description:</b>	State program for case review, case conferencing, & prosecution for violation of probation in cases eligible for treatment in lieu of incarceration						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	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	<b>Crack-Rock Impact</b>	145,652	0	34,105	9,706	<b>101,841</b>	1.0	0
	<b>Strategic Objective:</b>	LJ2 -- Law and Justice						
	<b>Program Description:</b>	Multi-Agency state program for investigation & prosecution of crimes involving rock cocaine & amphetamines						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	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
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
031	<b><i>Homicide &amp; Other Major Crimes</i></b>	3,499,308	0	850,016	230,523	<b>2,418,769</b>	22.0	5
	<b>Strategic Objective:</b> LJ2 -- Law and Justice							
	<b>Program Description:</b> Investigation & prosecution of homicides & other major crimes							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> 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	<b><i>Special Investigations</i></b>	942,969	0	220,801	62,838	<b>659,330</b>	6.0	1
	<b>Strategic Objective:</b> LJ2 -- Law and Justice							
	<b>Program Description:</b> Investigation & prosecution of "white collar" crimes, political corruption & certain high-technology crimes							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> 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	<b><i>Felony Prosecution Teams</i></b>	6,351,700	0	1,487,286	423,267	<b>4,441,147</b>	43.0	6
	<b>Strategic Objective:</b> LJ2 -- Law and Justice							
	<b>Program Description:</b> Investigation & prosecution of all felonies not handled by specialized prosecution programs							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> 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	<b><i>Investigations</i></b>	3,816,501	0	893,655	254,326	<b>2,668,520</b>	37.1	24
	<b>Strategic Objective:</b> LJ2 -- Law and Justice							
	<b>Program Description:</b> Central management of investigator assignments, security, process serving, evidence control, audio-visual support, investigative assistants & interns							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> 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	<b><i>Misdemeanors</i></b>	3,119,181	0	730,373	207,857	<b>2,180,951</b>	26.0	0
	<b>Strategic Objective:</b> LJ2 -- Law and Justice							
	<b>Program Description:</b> Investigation & prosecution of misdemeanors							
	<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations							
	<b>Anticipated Results:</b> 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
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
036	<b>Three Strikes Prosecution</b>	688,987	0	452,762	20,555	<b>215,670</b>	5.0	1
	<b>Strategic Objective:</b>	LJ2 -- Law and Justice						
	<b>Program Description:</b>	State "Citizen's Option for Public Safety" (COPS) Program targeting habitual offenders						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	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.						
037	<b>Real Estate Fraud</b>	1,092,342	0	1,092,342	0	<b>0</b>	4.0	2
	<b>Strategic Objective:</b>	LJ2 -- Law and Justice						
	<b>Program Description:</b>	Investigation & prosecution of real estate fraud						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	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	<b>Elder Abuse Prosecution</b>	259,491	0	159,282	8,719	<b>91,490</b>	1.5	1
	<b>Strategic Objective:</b>	LJ2 -- Law and Justice						
	<b>Program Description:</b>	State program for investigation & prosecution of elder & dependent adult cases						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	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	<b>Organized Automobile Ins. Fraud</b>	604,411	0	604,411	0	<b>0</b>	4.0	3
	<b>Strategic Objective:</b>	LJ2 -- Law and Justice						
	<b>Program Description:</b>	State "Organized Automobile Fraud Activity Interdiction Program" for urban areas						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	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	<b>Identity Theft</b>	318,945	70,000	74,683	21,254	<b>153,008</b>	2.0	0
	<b>Strategic Objective:</b>	LJ2 -- Law and Justice						
	<b>Program Description:</b>	State program for a multi-agency program to investigate & prosecute identity theft						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	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
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
053	<b>Consolidated Intake</b>	1,901,973	0	445,357	126,745	<b>1,329,871</b>	20.5	0
	<b>Strategic Objective:</b>	LJ2 -- Law and Justice						
	<b>Program Description:</b>	Review cases submitted by law enforcement agencies & file for prosecution; generate complaints & warrants						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
054	<b>Information Technology</b>	2,503,712	0	586,258	166,843	<b>1,750,611</b>	17.0	0
	<b>Strategic Objective:</b>	LJ2 -- Law and Justice						
	<b>Program Description:</b>	Maintenance & development of software & hardware necessary for efficient operations						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	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	<b>Calendars, Appeals, Research &amp; Training</b>	895,454	0	209,675	59,672	<b>626,107</b>	5.3	0
	<b>Strategic Objective:</b>	LJ2 -- Law and Justice						
	<b>Program Description:</b>	Arraignment & settlement of misdemeanor cases; appeals of misdemeanor cases; research for attorneys in trial; training programs						
	<b>Countywide Priority:</b>	0 -- Mandated Countywide/Municipal or Financial Obligations						
	<b>Anticipated Results:</b>	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.						
<b>MANDATED Total:</b>		55,993,539	1,021,000	18,241,140	3,212,829	<b>33,518,570</b>	401.8	67

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
005	<b>Asset Forfeiture</b>	202,337	0	202,337	0	0	1.8	0
	<b>Strategic Objective:</b> LJ2 -- Law and Justice <b>Program Description:</b> Administers the distribution of proceeds from assets seized in drug cases to public protection agencies per state & federal law <b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement <b>Anticipated Results:</b> 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	<b>Consumer Fraud &amp; Hazardous Waste</b>	1,299,638	0	615,327	59,544	<b>624,767</b>	10.0	2
	<b>Strategic Objective:</b> LJ2 -- Law and Justice <b>Program Description:</b> Enforcement of consumer & environmental protection laws <b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement <b>Anticipated Results:</b> 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	<b>Traffic Violations</b>	589,791	589,791	0	0	0	3.0	0
	<b>Strategic Objective:</b> LJ2 -- Law and Justice <b>Program Description:</b> Provision of prosecutorial services to Traffic Court <b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement <b>Anticipated Results:</b> 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	<b>Non-Sufficient Funds Checks</b>	366,217	0	195,267	14,875	<b>156,075</b>	5.0	0
	<b>Strategic Objective:</b> LJ2 -- Law and Justice <b>Program Description:</b> Deferred prosecution requiring class attendance & restitution for writers of NSF checks <b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement <b>Anticipated Results:</b> 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	<b>Multi-Disciplinary Interview Center</b>	152,872	0	35,796	10,187	<b>106,889</b>	1.0	0
	<b>Strategic Objective:</b> LJ2 -- Law and Justice <b>Program Description:</b> Prosecutors participate in multi-agency, single-location interview process for abused & molested children <b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement <b>Anticipated Results:</b> 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
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
025	<b>Methamphetamine Crimes</b>	315,975	171,465	33,838	9,630	<b>101,042</b>	2.0	1
<p><b>Strategic Objective:</b> LJ2 -- Law and Justice</p> <p><b>Program Description:</b> State "Multi-Jurisdictional Methamphetamine Enforcement Team" (CAL-MMET)</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> 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	<b>Victim Financial Claims</b>	449,122	0	375,815	6,379	<b>66,928</b>	7.0	0
<p><b>Strategic Objective:</b> LJ2 -- Law and Justice</p> <p><b>Program Description:</b> State program to assist victims in the preparation of claims for financial losses due to crimes</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> 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	<b>Victim/Witness Special Emphasis</b>	194,818	0	129,861	5,652	<b>59,305</b>	2.0	0
<p><b>Strategic Objective:</b> LJ2 -- Law and Justice</p> <p><b>Program Description:</b> Federal &amp; state program to provide support services to families of homicide victims &amp; victims of hate crimes</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> 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>								
040	<b>Restitution</b>	127,351	0	114,369	1,130	<b>11,852</b>	2.0	0
<p><b>Strategic Objective:</b> LJ2 -- Law and Justice</p> <p><b>Program Description:</b> State program to track case dispositions, restitution orders &amp; fines</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> 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>								
041	<b>Elder Abuse Advocacy &amp; Outreach</b>	99,550	0	73,742	2,246	<b>23,562</b>	1.0	0
<p><b>Strategic Objective:</b> LJ2 -- Law and Justice</p> <p><b>Program Description:</b> Federal &amp; state program providing victim advocacy services for elder &amp; dependent adults</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> 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
<b>FUNDED</b>		Program Type: <b><u>DISCRETIONARY</u></b>						
<i>044</i>	<b><i>Community Prosecution</i></b>	1,251,122	10,000	536,433	61,317	<b>643,372</b>	8.0	7
	<b>Strategic Objective:</b>	LJ2 -- Law and Justice						
	<b>Program Description:</b>	Solves problems, provides public safety & enhances quality of life in targeted geographic areas						
	<b>Countywide Priority:</b>	1 -- Discretionary Law Enforcement						
	<b>Anticipated Results:</b>	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>048</i>	<b><i>Spousal Abuse</i></b>	475,955	0	184,228	25,384	<b>266,343</b>	3.0	1
	<b>Strategic Objective:</b>	LJ2 -- Law and Justice						
	<b>Program Description:</b>	State program for investigation & prosecution of spousal abuse						
	<b>Countywide Priority:</b>	1 -- Discretionary Law Enforcement						
	<b>Anticipated Results:</b>	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>049</i>	<b><i>Violence Against Women</i></b>	306,463	0	71,760	20,422	<b>214,281</b>	2.0	1
	<b>Strategic Objective:</b>	LJ2 -- Law and Justice						
	<b>Program Description:</b>	Federal & state program for investigation & prosecution of violence against women						
	<b>Countywide Priority:</b>	1 -- Discretionary Law Enforcement						
	<b>Anticipated Results:</b>	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>052</i>	<b><i>Statutory Rape</i></b>	300,419	0	119,069	15,780	<b>165,570</b>	2.0	0
	<b>Strategic Objective:</b>	LJ2 -- Law and Justice						
	<b>Program Description:</b>	Investigation & prosecution of individuals accused of unlawful sexual intercourse with a minor.						
	<b>Countywide Priority:</b>	1 -- Discretionary Law Enforcement						
	<b>Anticipated Results:</b>	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>055</i>	<b><i>Environmental Litigation</i></b>	701,320	0	164,218	46,735	<b>490,367</b>	5.0	1
	<b>Strategic Objective:</b>	LJ2 -- Law and Justice						
	<b>Program Description:</b>	Investigation & litigation of environmental cases involving contamination of ground water						
	<b>Countywide Priority:</b>	1 -- Discretionary Law Enforcement						
	<b>Anticipated Results:</b>	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
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
058	<i>Project Safe Neighborhoods</i>	90,201	0	65,540	2,146	<b>22,515</b>	1.0	0
<b>Strategic Objective:</b> LJ2 -- Law and Justice								
<b>Program Description:</b> Federal program to reduce the laboratory backlog of gun crime case entries into a national ballistics database								
<b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement								
<b>Anticipated Results:</b> 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.								
<b>DISCRETIONARY Total:</b>		6,923,151	771,256	2,917,600	281,427	<b>2,952,868</b>	55.8	13
<b>FUNDED Total:</b>		62,916,690	1,792,256	21,158,740	3,494,256	<b>36,471,438</b>	457.6	80

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



<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>DISCRETIONARY</b>						
<i>AR 001-A General Administration</i>	136,086	0	0	0	<b>136,086</b>	0.0	0	
<p><b>Strategic Objective:</b> LJ4 -- Law and Justice</p> <p><b>Program Description:</b> New lease space for the Major Narcotics and the Non-Sufficient Funds Program</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> New lease space will provide for the relocation of the NSF Unit; allow the Major Narcotics Unit operation to be located in one contiguous space; provide space for video conferencing; and allow for filling positions that have remained vacant due to space availability.</p>								
<i>AR 001-B General Administration</i>	115,000	0	0	0	<b>115,000</b>	0.0	0	
<p><b>Strategic Objective:</b> LJ4 -- Law and Justice</p> <p><b>Program Description:</b> New lease space for the Major Narcotics and the Non-Sufficient Funds Program</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> Funding for tenant improvements, architectural services &amp; modular furniture will support improved efficiency for the Major Narcotics Program.</p>								
<i>AR 011 Traffic Court Unit</i>	56,524	56,524	0	0	<b>0</b>	1.0	0	
<p><b>Strategic Objective:</b> LJ2 -- Law and Justice</p> <p><b>Program Description:</b> One new Office Assistant Level 2 for Traffic Court at the Carol Miller Justice Center.</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> This position will assist with the timely processing of subpoenas resulting in fewer Traffic Court case dismissals.</p>								
<i>AR 018 Anti-Gang Block Grant Program</i>	165,105	0	154,700	0	<b>10,405</b>	1.0	0	
<p><b>Strategic Objective:</b> LJ1 -- Law and Justice</p> <p><b>Program Description:</b> One new Attorney to spearhead a collaborative task force to utilize a ballistics database to investigate and prosecute gang members who commit violent felonies using firearms.</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> This grant program will create a task force among allied law enforcement agencies to prioritize the backlog of cases to maximize prosecution and investigation efforts while utilizing the new Integrated Ballistic Identification System .</p>								
<i>AR 054 Information Technology</i>	113,762	0	0	0	<b>113,762</b>	1.0	0	
<p><b>Strategic Objective:</b> LJ2 -- Law and Justice</p> <p><b>Program Description:</b> One new Information Technology Analyst to support the California Law Enforcement Telecommunications System (CLETS) .</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> This position will support the Criminal Justice Information System and the CLETS applications in requesting access, managing user authentication, and working with external agencies to satisfy security requirements.</p>								
<b>DISCRETIONARY Total:</b>		586,477	56,524	154,700	<b>0</b>	<b>375,253</b>	3.0	0
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>		1,321,650	56,524	154,700	<b>0</b>	<b>1,110,426</b>	8.0	1
<b>Funded Grand Total:</b>		64,238,340	1,848,780	21,313,440	3,494,256	<b>37,581,864</b>	465.6	81

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

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

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

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	42,712,276	46,510,882	48,644,922	53,438,406	52,893,722
Services & Supplies	8,388,536	9,092,843	9,009,316	10,689,557	10,647,532
Other Charges	20,973	114,282	114,723	113,901	113,901
Equipment	448,128	502,878	140,000	250,000	250,000
Interfund Charges	560,167	0	0	0	0
Intrafund Charges	1,824,159	1,617,447	1,643,046	333,185	333,185
<b>SUBTOTAL</b>	<b>53,954,239</b>	<b>57,838,332</b>	<b>59,552,007</b>	<b>64,825,049</b>	<b>64,238,340</b>
Intrafund Reimb	-1,824,071	-1,714,778	-2,111,630	-1,848,780	-1,848,780
<b>NET TOTAL</b>	<b>52,130,168</b>	<b>56,123,554</b>	<b>57,440,377</b>	<b>62,976,269</b>	<b>62,389,560</b>
Prior Yr Carryover	2,364,758	1,855,784	1,855,784	3,494,256	3,494,256
Revenues	21,348,953	22,308,771	20,057,070	21,313,440	21,313,440
<b>NET COST</b>	<b>28,416,457</b>	<b>31,958,999</b>	<b>35,527,523</b>	<b>38,168,573</b>	<b>37,581,864</b>
Positions	449.8	457.6	457.8	470.6	465.6

## ADJUSTMENTS TO ADOPTED PROPOSED 2006-07 BUDGET

Budget Unit: 7090000

Emergency Operations

Financing Uses Classification	Adopted Proposed Budget 2006-07	Recommended Final Budget 2006-07	Proposed To Final Rec. Budget 2006-07
Salaries/Benefits	353,524	378,324	24,800
Services & Supplies	173,689	366,189	192,500
Other Charges	2,308,471	2,708,471	400,000
Intrafund Charges	5,272,228	5,854,228	582,000
<b>NET TOTAL</b>	<b>8,107,912</b>	<b>9,307,212</b>	<b>1,199,300</b>
Prior Yr Carryover	0	75,114	75,114
Revenues	7,798,854	8,780,854	982,000
<b>NET COST</b>	<b>309,058</b>	<b>451,244</b>	<b>142,186</b>
Positions	3.0	4.0	1.0

- The allocation (net county cost) has increased by \$142,186:
  - Appropriations have increased by \$1,199,300.
  - Carryover has increased by \$75,114.
  - Revenues have increased by \$982,000.

### Description of Significant Changes

- Appropriations have increased by \$217,300 due to the recommended additional requests.
- Appropriations also increased due to the approval of \$982,000 in Homeland Security grant expenditures by the Board of Supervisors. A grant of \$400,000 was awarded to the region for the purchase of equipment and a grant of \$582,000 was awarded for the use in hardening and reinforcing structures from a security perspective within the Sacramento Region.

- Revenues have increased by \$982,000 due to the approval of the aforementioned Homeland Security grants approved by the Board of Supervisors.
- Carryover has increased by \$75,114 due to slightly lower prior-year expenditures.

### Recommended Additional Requests

- These requests add \$150,000 for consulting services to prepare updated mandated emergency planning documents for our fragile and special-need population, in particular. In addition, \$67,300 was added for a contract with Chief Rick Martinez to provide consulting services during the transition period until a new Emergency Operations Coordinator is hired.

2006-07 PROGRAM INFORMATION

Budget Unit: 7090000 Emergency Operations

Agency: Elected Officials

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

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

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

UNIT: 7090000 Emergency Operations  
 DEPARTMENT HEAD: CHIEF RICK MARTINEZ  
 CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Other Protection  
 FUND: GENERAL

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

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

ADJUSTMENTS TO ADOPTED PROPOSED 2006-07 BUDGET

Budget Unit: 7400000

Sheriff

Financing Uses Classification	Adopted Proposed Budget 2006-07	Recommended Final Budget 2006-07	Proposed To Final Rec. Budget 2006-07
Salaries/Benefits	267,842,043	270,216,007	2,373,964
Services & Supplies	65,751,408	70,286,619	4,535,211
Other Charges	1,197,842	1,333,169	135,327
Equipment	1,009,750	1,011,136	1,386
Interfund Charges	18,543	6,535,592	6,517,049
Intrafund Charges	11,344,056	4,547,871	-6,796,185
<b>SUBTOTAL</b>	<b>347,163,642</b>	<b>353,930,394</b>	<b>6,766,752</b>
Interfund Reimb	-335,000	-2,335,000	-2,000,000
Intrafund Reimb	-34,214,917	-34,458,626	-243,709
<b>NET TOTAL</b>	<b>312,613,725</b>	<b>317,136,768</b>	<b>4,523,043</b>
Prior Yr Carryover	4,591,629	3,344,006	-1,247,623
Revenues	153,609,203	156,782,557	3,173,354
<b>NET COST</b>	<b>154,412,893</b>	<b>157,010,205</b>	<b>2,597,312</b>
Positions	2,186.0	2,206.0	20.0

- The allocation (net county cost) has increased by \$2,597,312:
  - Appropriations have increased by \$4,523,043.
  - Carryover has decreased by \$1,247,623.
  - Revenues have increased by \$3,173,354.

**Description of Significant Changes**

- A decrease of \$145,121 in appropriations and Interfund Reimbursements from the Department of Child Support Services due to loss of funding.

- A decrease of \$315 in appropriations and Interfund Reimbursements from the Department of Health and Human Services due to loss of funding.
- An increase in reimbursement of \$90,000 due to budget correction for Rancho Cordova.
- A decrease of \$505,940 in appropriations and Interfund Reimbursements from the Department of Human Assistance due to a reduction in service level requested.



- A decrease of \$144,915 in appropriations and Interfund Reimbursements from the Courts due to a reduction in service level requested.
- A decrease of \$150,985 in appropriations and revenues due to a reduction in funding for the Crack Rock Impact Program (CRIP).
- An increase in revenue of \$1,432,136 due to the need to increase revenue for Fiscal Year 2005-06 grant claims.
- An increase of \$203,049 in appropriations and revenues due to the approval by the Board of Supervisors of an increase of Homeland Security funding.
- An increase of \$224,776 in appropriations and revenues due to the approval by the Board of Supervisors of a contract with the State of California for an assignment of a peace officer.
- An increase of \$101,600 in appropriations and revenues due to the approval by the Board of Supervisors of a contract with the State of California Alcohol Beverage Control for a local grant project.
- An increase in revenues of \$815,118 to reflect the increase in the state Daily Jail bed rate from \$68.22 to \$71.57 per day.
- An increase in revenues of \$500,000 to reflect the increase in the Governor's budget for Community Oriented Policing Services (COPS) grant funding.
- A decrease of \$209,885 in appropriations and revenues due to the reduction of funding in the Hi-Tech and ID Theft grant funding.
- An appropriation increase of \$1,346 due to the recalculations of debt service on existing facilities (reduction of \$301,572) and the addition of a building in the South Area adjacent to Voter Registration and Elections (\$302,918).
- A decrease of \$845,349 in appropriations and revenues due to the loss of the federal contract to provide security services at McClellan Business Park. This decrease also results in the deletion of 14.0 positions (13.0 Security Officers and 1.0 Sergeant – Limited-Term) of which 5.0 positions are currently vacant with the remaining employees being moved into temporary positions until vacancies are realized through attrition.
- An increase of \$378,000 in Interfund Reimbursements due to the under-collection of revenue from the Courts in Fiscal Year 2005-06.
- An increase of \$258,300 in revenues due to the reimbursement of costs related to the Proposition 69 DNA collection legislation.
- A decrease in carryover of \$1,247,623 was realized due to higher costs than anticipated associated with the return of personnel from contract cities and the resulting lower vacancy rate and salary savings.
- A decrease in reimbursements of \$10,000 from the Probation Department due to the reduction of service levels for background checks.
- An increase in revenues of \$150,000 due to the inclusion of Standards and Training for Corrections (STC) training funds in the Governor's budget.
- An increase in appropriations and Interfund Reimbursements of \$582,000 due to the receipt of Homeland Security grant funding to reinforce various structures within the Sacramento Region.
- On March 7, 2006, the Board approved issuing 2006 Certificates of Participation to purchase and to make minor improvements to the leased facility occupied by Voter Registration and Elections/Sheriff Station House facility, located at 7000 65<sup>th</sup> Street. The associated increased debt service costs of \$302,918 are totally offset by the reduction in lease facility costs of \$613,785.

#### Recommended Additional Requests

- An increase of \$119,624 in appropriations and revenues in the Fleet Management division to add 1.0 Sheriff Record Officer I position and one vehicle to perform supervisory duties at the Fleet's Radio Shop. This request is fully funded through Tucker funds.
- An increase of \$355,252 in appropriations and revenues in the Work Release Division to add 2.0 Deputy Sheriff positions and 1.0 Sheriff Record Officer position and 2.0 vehicles to handle the increasing caseloads of individuals being sentenced to home detention. This request is fully funded through inmate fees.
- An increase of \$219,718 in appropriations and revenues in the Civil Division to add 2.0 Sheriff's Record Specialist II positions and 2.0 Account Clerk positions to handle the increased workload in the civil area. This request is fully funded through civil fees.



- An increase of \$161,342 in appropriations which will add 2.0 Sheriff's Records Officer I positions to perform DNA Collection at the Main Jail and Courthouse per the requirements of Proposition 69. This request is fully funded through Proposition 69 revenues.
- An increase of \$1,590,126 in appropriations to establish funding for information technology staff to increase service levels in the Department. This increase will add 4.0 Senior Information Technology (IT) Analyst positions, 7.0 IT Analyst II positions, 2.0 IT Customer Support Specialist positions, 1.0 Telecommunication Technician II position, 1.0 Sheriff Record Officer II position and 1.0 Sheriff Records Officer I position. This will convert existing contract staff to permanent positions.
- An increase of \$715,000 in appropriations for food costs in both the Main Jail and Rio Cosumnes Correctional Center (RCCC) facility.
- An increase in appropriations of \$1,309,214 to add 2.0 Sheriff Lieutenant positions and 6.0 Sheriff Sergeant positions to increase supervisory resources at both the Main Jail and RCCC.
- An increase of \$2,000,000 in appropriations and Intrafund Reimbursements to fund the expansion of cameras in the Main Jail (\$500,000) and the RCCC (\$1.5 million). This request is fully funded through the Inmate Welfare Fund.
- A one-time increase in appropriations of \$1,800,000 to install cameras in each field services vehicle. This request will increase officer safety and assist in the resolution of community complaints.

2006-07 PROGRAM INFORMATION

Budget Unit: 7400000 Sheriff

Agency: Elected Officials

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>101-A</i>	<b>Office of Sheriff LOCAL</b>	314,196	0	0	0	<b>314,196</b>	1.0	0
<p><b>Strategic Objective:</b> LJ4 -- Law and Justice</p> <p><b>Program Description:</b> Elected position of Sheriff</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved:% of citizens who: feel safe in &amp; are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept;Uniform Crime Report index</p>								
<i>102-A</i>	<b>Departmental Services LOCAL</b>	15,010,608	86,652	78,798,959	2,747,094	<b>-66,622,097</b>	31.0	0
<p><b>Strategic Objective:</b> LJ1 -- Law and Justice</p> <p><b>Program Description:</b> Costs for injured/ill sworn; Staff Services-Investigates excess force by officers</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Percent of citizen complaints (sustained allegation/ total allegations)</p>								
<i>103-A</i>	<b>Administrative Services LOCAL</b>	26,434,787	1,435,468	1,043,350	0	<b>23,955,969</b>	250.0	0
<p><b>Strategic Objective:</b> LJ4 -- Law and Justice</p> <p><b>Program Description:</b> Crime/arrest reports/mug shots; dispatches officers, assists citizens; property; training of sworn officers</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved:% of citizens who: feel safe in &amp; are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept;Uniform Crime Report index</p>								
<i>104-A</i>	<b>Corrections &amp; Security Services LOCAL</b>	109,814,208	165,072	27,191,725	0	<b>82,457,411</b>	691.5	0
<p><b>Strategic Objective:</b> LJ2 -- Law and Justice</p> <p><b>Program Description:</b> Provides safe detention for arrested and/or convicted; prisoner transport</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved:% of citizens who: feel safe in &amp; are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept;Uniform Crime Report index</p>								
<i>105-A</i>	<b>Field/Inv Services LOCAL</b>	54,628,714	80,239	308,940	0	<b>54,239,535</b>	341.0	0
<p><b>Strategic Objective:</b> LJ1 -- Law and Justice</p> <p><b>Program Description:</b> Field Services - Provides patrol/related support svcs to unincorporated area</p> <p><b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved:% of citizens who: feel safe in &amp; are satisfied with the quality of life in their neighborhood &amp; 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
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
<i>106-A</i>	<b>Contract &amp; Regional Svc LOCAL</b>	17,113,268	350,579	55,000	0	<b>16,707,689</b>	98.0	0
<b>Strategic Objective:</b> LJ1 -- Law and Justice								
<b>Program Description:</b> High Tech, Internet, narcotics investigation; Domestic violence response team; Centralized command for specialized units; Helicopter support								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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>	<b>Office of Sheriff OUTSIDE</b>	570,593	0	542,312	0	<b>28,281</b>	3.0	0
<b>Strategic Objective:</b> LJ1 -- Law and Justice								
<b>Program Description:</b> Office of Sheriff -Deputy Sheriff's Ass. Representatives								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
<i>202-A</i>	<b>Departmental Services OUTSIDE</b>	189,389	0	189,389	0	<b>0</b>	0.0	0
<b>Strategic Objective:</b> LJ4 -- Law and Justice								
<b>Program Description:</b> Tucker Fund -Funds set aside for purchase/maintenance of SSD vehicles								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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>	<b>Admin/Support Services OUTSIDE</b>	2,586,915	15,492	2,471,915	0	<b>99,508</b>	6.0	0
<b>Strategic Objective:</b> LJ1 -- Law and Justice								
<b>Program Description:</b> Cal ID -Automated Fingerprint System, which accesses state database and SB 720								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
<i>204A</i>	<b>Corrections &amp; Security Services OUTSIDE</b>	21,237,383	19,645,989	1,627,620	0	<b>-36,226</b>	164.5	0
<b>Strategic Objective:</b> LJ2 -- Law and Justice								
<b>Program Description:</b> Provides safe detention for arrested and/or convicted; prisoner transport								
<b>Countywide Priority:</b> 0 -- Mandated Countywide/Municipal or Financial Obligations								
<b>Anticipated Results:</b> 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
<b>FUNDED</b>		Program Type: <b>MANDATED</b>						
205-A	<i>Field/Inv Services OUTSIDE</i>	15,144,087	0	14,647,251	0	<b>496,836</b>	101.0	0
Strategic Objective: LJ1 -- Law and Justice								
Program Description: Patrol/related svcs to unincorporated area, Citrus Heights & Elk Grove								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
206-A	<i>Contract &amp; Regional Svc OUTSIDE</i>	7,661,767	2,899,464	4,784,908	0	<b>-22,605</b>	23.0	0
Strategic Objective: LJ1 -- Law and Justice								
Program Description: Real estate fraud, high tech, internet and narcotic crimes; Protection services for RT passengers & property								
Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
<b>MANDATED Total:</b>		270,705,915	24,678,955	131,661,369	2,747,094	<b>111,618,497</b>	1,710.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>101-B</i>	<b>Office of Sheriff LOCAL</b>	2,940,710	0	0	0	<b>2,940,710</b>	21.0	0
	<b>Strategic Objective:</b> LJ4 -- Law and Justice							
	<b>Program Description:</b> Office of Sheriff -Rest of staff							
	<b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement							
	<b>Anticipated Results:</b> Percent of citizen complaints (sustained allegation/ total allegations)							
<i>102-B</i>	<b>Departmental Services LOCAL</b>	3,178,520	18,258	0	596,912	<b>2,563,350</b>	6.5	0
	<b>Strategic Objective:</b> LJ4 -- Law and Justice							
	<b>Program Description:</b> Staff Services-Investigates complaints/charges of excess force by officers							
	<b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement							
	<b>Anticipated Results:</b> Percent of citizen complaints (sustained allegation/ total allegations)							
<i>103-B</i>	<b>Admin/Support Services LOCAL</b>	3,812,272	160,617	1,380,936	0	<b>2,270,719</b>	33.0	0
	<b>Strategic Objective:</b> LJ4 -- Law and Justice							
	<b>Program Description:</b> County Alarm Ordinance; training of all sworn officers							
	<b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement							
	<b>Anticipated Results:</b> Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
<i>105-B</i>	<b>Field/Inv Services LOCAL</b>	21,533,751	98,689	3,201,177	0	<b>18,233,885</b>	132.5	0
	<b>Strategic Objective:</b> LJ1 -- Law and Justice							
	<b>Program Description:</b> Field Services - Patrol/related support svcs to unincorporated area; Parking/Tow Enforcement Compliance							
	<b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement							
	<b>Anticipated Results:</b> 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>	<b>Contract &amp; Regional Svcs - LOCAL</b>	16,358,069	902,765	1,020,757	0	<b>14,434,547</b>	103.0	0
	<b>Strategic Objective:</b> LJ1 -- Law and Justice							
	<b>Program Description:</b> High Tech, Internet, Special, narcotics investigation; Domestic Violence response team; Centralized command for specialized units; Helicopter support; Serves process/notices as required							
	<b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement							
	<b>Anticipated Results:</b> 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
<b>FUNDED</b>		Program Type: <b>DISCRETIONARY</b>						
<i>202-B</i>	<b>Departmental Services OUTSIDE</b>	213,889	0	0	0	<b>213,889</b>	0.0	0
<b>Strategic Objective:</b> LJ4 -- Law and Justice <b>Program Description:</b> Staff Services-Fair Employment Officer <b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement <b>Anticipated Results:</b> Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
<i>203-B</i>	<b>Admin/Support Services OUTSIDE</b>	1,288,710	20,000	1,200,428	0	<b>68,282</b>	5.0	0
<b>Strategic Objective:</b> LJ1 -- Law and Justice <b>Program Description:</b> Special licensing; bingo establishments, enforces County Ordinance; IWF Commissary; Regional Training Academy; Tech grants <b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement <b>Anticipated Results:</b> Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
<i>204-B</i>	<b>Corrections &amp; Security Services OUTSIDE</b>	1,123,086	628,754	0	0	<b>494,332</b>	73.0	0
<b>Strategic Objective:</b> LJ2 -- Law and Justice <b>Program Description:</b> Provides safe detention for arrested and/or convicted; prisoner transport; Security for welfare offices <b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement <b>Anticipated Results:</b> Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
<i>205-B</i>	<b>Field/Inv Services OUTSIDE</b>	7,666,276	0	8,794,961	0	<b>-1,128,685</b>	49.0	0
<b>Strategic Objective:</b> LJ1 -- Law and Justice <b>Program Description:</b> Coordinates off-duty jobs of sworn officers; Airport Detail for Sacramento International Airport <b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement <b>Anticipated Results:</b> Public safety & quality of life is improved & preserved:% of citizens who: feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
<i>206-B</i>	<b>Contract &amp; Regional Svc OUTSIDE</b>	16,838,920	8,285,588	8,828,335	0	<b>-275,003</b>	39.0	0
<b>Strategic Objective:</b> LJ1 -- Law and Justice <b>Program Description:</b> Real estate fraud, high tech, internet and narcotic crimes; Protection services for RT passengers & property; Anti-scavenging program; Auto-Theft task force <b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement <b>Anticipated Results:</b> 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								
<b>DISCRETIONARY Total:</b>		74,954,203	10,114,671	24,426,594	596,912	<b>39,816,026</b>	462.0	0
<b>FUNDED Total:</b>		345,660,118	34,793,626	156,087,963	3,344,006	<b>151,434,523</b>	2,172.0	0

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

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



<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
<b>CEO RECOMMENDED ADDITIONAL REQUESTS</b>		Program Type: <b>DISCRETIONARY</b>						
<i>AR 102-B Radio Shop</i>	119,624	0	119,624	0	0	1.0	1	
<p><b>Strategic Objective:</b> LJ4 -- Law and Justice</p> <p><b>Program Description:</b> Shop supervisor to supervise staff and maintain required inventory. Additional vehicle to act as a loaner vehicle when dept vehs are in shop for an extended period of time</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> Vehicles will be equipped in a timely manner</p>								
<i>AR 103-B</i>	1,590,126	0	0	0	1,590,126	16.0	0	
<p><b>Strategic Objective:</b> LJ4 -- Law and Justice</p> <p><b>Program Description:</b> Convert contract positions to permanent county positions per audit recommendation.</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> FTE's will provide a more stable presence and projects can be completed in a timely manner</p>								
<i>AR 106-B</i>	219,718	0	219,718	0	0	4.0	0	
<p><b>Strategic Objective:</b> LJ4 -- Law and Justice</p> <p><b>Program Description:</b> Additional staffing to keep up with increasing demands and workload</p> <p><b>Countywide Priority:</b> 1 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> Civil process documents will be processed in a more timely manner and additional fees collected will be deposited</p>								
<b>DISCRETIONARY Total:</b>		1,929,468	0	339,342	0	1,590,126	21.0	1
<b>CEO RECOMMENDED ADDITIONAL REQUESTS Total:</b>		8,270,276	2,000,000	694,594	0	5,575,682	34.0	3
<b>Funded Grand Total:</b>		353,930,394	36,793,626	156,782,557	3,344,006	157,010,205	2,206.0	3

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

UNIT: 7400000 Sheriff  
 DEPARTMENT HEAD: JOHN MCGINNESS  
 CLASSIFICATION  
 FUNCTION: PUBLIC PROTECTION  
 ACTIVITY: Police Protection  
 FUND: GENERAL

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

Financing Uses Classification	Actual 2004-05	Actual 2005-06	Adopted 2005-06	Requested 2006-07	Recommended 2006-07
Salaries/Benefits	228,353,023	259,351,518	267,522,135	281,142,767	270,216,007
Services & Supplies	62,164,559	66,741,173	63,963,614	76,443,866	70,286,619
Other Charges	1,983,321	2,032,246	2,277,428	1,333,169	1,333,169
Equipment	1,612,847	2,302,030	957,978	1,223,023	1,011,136
Interfund Charges	0	0	0	6,535,592	6,535,592
Intrafund Charges	13,627,042	14,511,357	14,721,629	4,547,871	4,547,871
<b>SUBTOTAL</b>	<b>307,740,792</b>	<b>344,938,324</b>	<b>349,442,784</b>	<b>371,226,288</b>	<b>353,930,394</b>
Interfund Reimb	-174,439	-314,425	-303,453	-335,000	-2,335,000
Intrafund Reimb	-26,539,226	-29,665,270	-30,726,376	-34,080,626	-34,458,626
<b>NET TOTAL</b>	<b>281,027,127</b>	<b>314,958,629</b>	<b>318,412,955</b>	<b>336,810,662</b>	<b>317,136,768</b>
Prior Yr Carryover	3,652,679	6,243,844	6,243,844	3,344,006	3,344,006
Revenues	173,731,173	182,038,008	185,136,246	156,782,557	156,782,557
<b>NET COST</b>	<b>103,643,275</b>	<b>126,676,777</b>	<b>127,032,865</b>	<b>176,684,099</b>	<b>157,010,205</b>
Positions	2,368.0	2,399.0	2,386.0	2,293.0	2,206.0