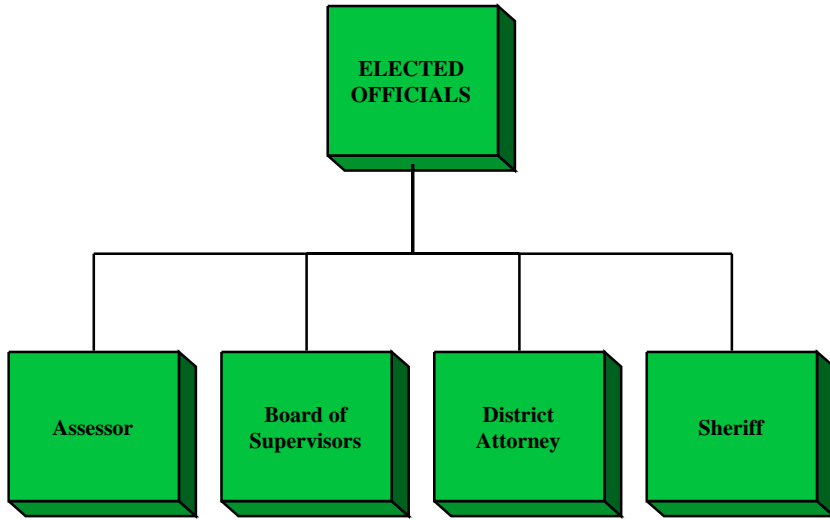


ELECTED OFFICIALS

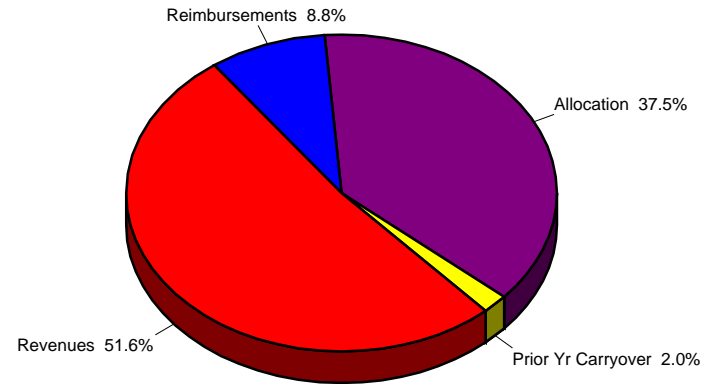
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Sheriff.....	7400000	D-39

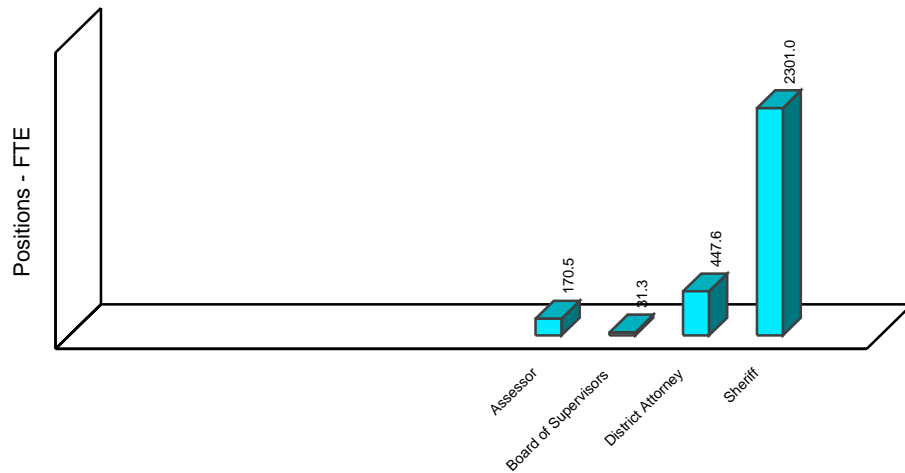
INTRODUCTION



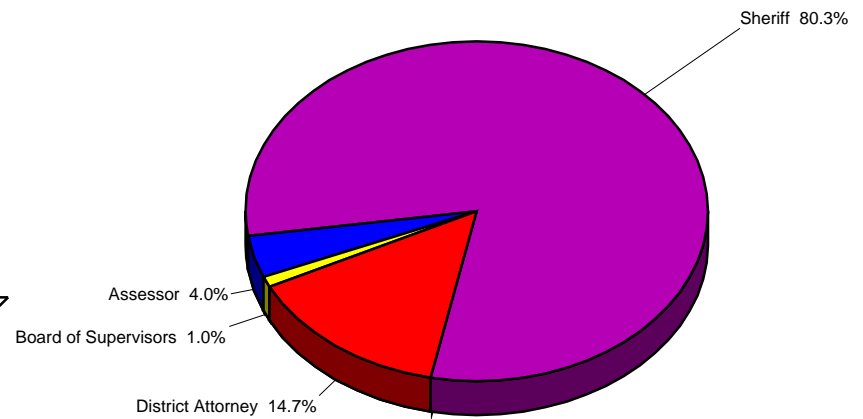
Financing Sources



Staffing



Financing Uses



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

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

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

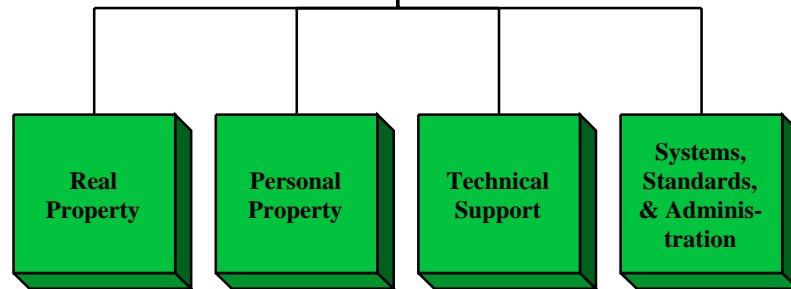
The Sheriff, Lou Blanas, is responsible for ensuring the protection of life and property, the preservation of the public peace and enforcement of the laws in the County of Sacramento. To accomplish this, the department is committed to Service with Concern.

Elected Officials Fund Centers/Departments

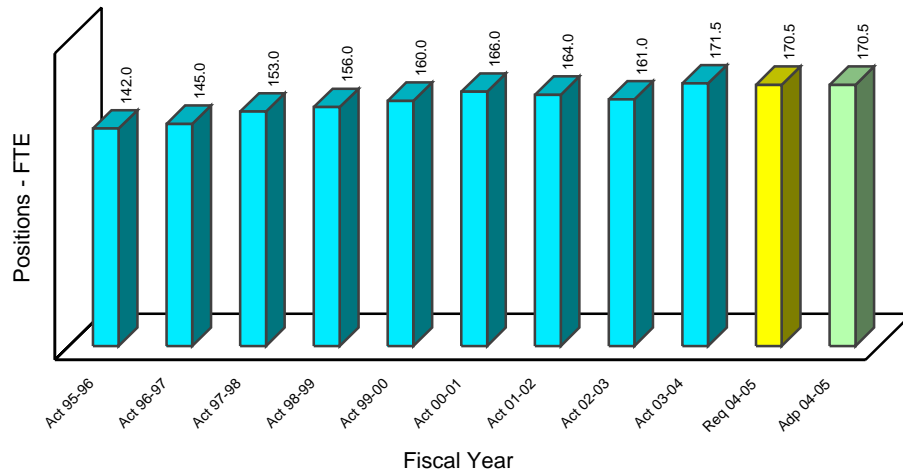
Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
001A	3610000	Assessor	\$14,277,565	\$10,310,439	\$3,967,126	170.5
001A	4010000	Board of Supervisors	3,656,385	1,011,712	2,644,673	31.3
001A	5800000	District Attorney	52,789,850	22,447,061	30,342,789	447.6
001A	7400000	Sheriff	288,557,645	177,587,301	110,970,344	2,301.0
GENERAL FUND TOTAL			\$359,281,445	\$211,356,513	\$147,924,932	2,950.4

Departmental Structure

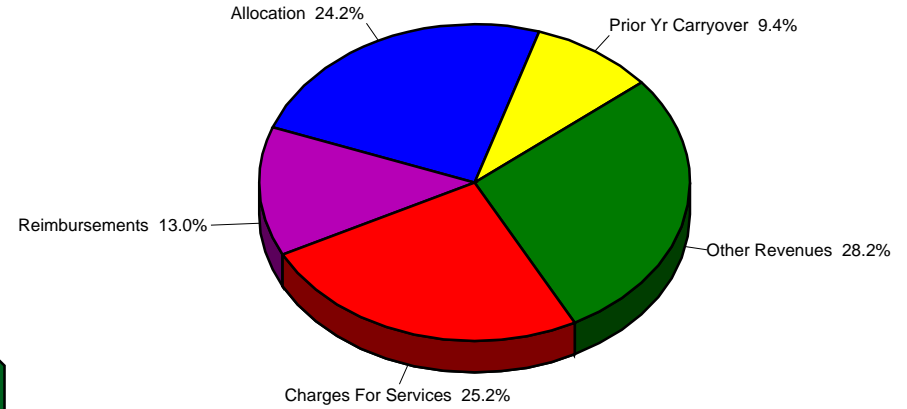
KENNETH STIEGER, Assessor



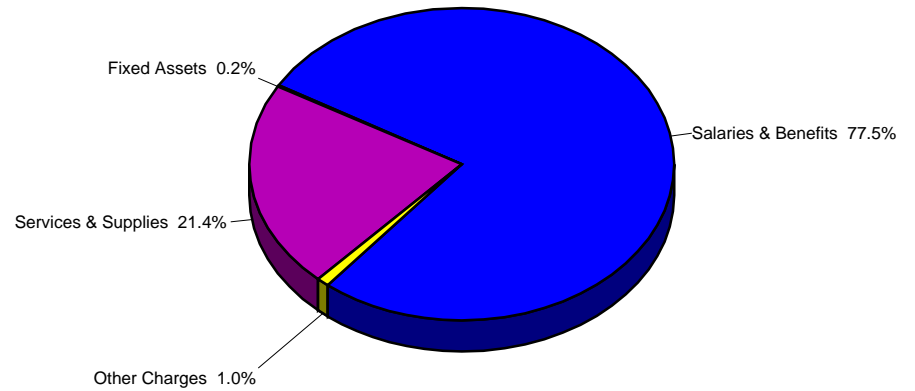
Staffing Trend



Financing Sources



Financing Uses



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

UNIT: 3610000 Assessor
 DEPARTMENT HEAD: KENNETH STIEGER

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

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Finance
 FUND: GENERAL

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

PROGRAM DESCRIPTION:

- Real Property:
 - Assessment: The discovery, valuation, and enrollment of all taxable real property.
 - Assessment Appeals: Reviewing the assessment, contacting the property owner, preparing a stipulation or rebuttal, and defending the Assessor's opinion of value at Assessment Appeal Board Hearings.
 - Proposition 8 Reassessment: This includes both computerized and manual reassessments, as required by the California Constitution, to recognize reductions in a property's market value below its base year value and subsequent increases in the property's market value until it equals or exceeds the factored base year value.
- Property Tax Exemption: The processing of all homeowner, religious, and other types of tax exemptions.
- Customer Service: The provision of responses to verbal (telephone and in person), email, and written inquiries from customers for assistance regarding real property issues.
- Administration: This includes department administration, personnel, fiscal, and assessment standards activities.
- Personal Property:
 - Assessment: All activities related to the valuation of business property, aircraft, and other miscellaneous taxable personal property.

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

MISSION:

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

GOALS

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

SIGNIFICANT DEVELOPMENTS DURING 2003-04:

- Continued development on the Electronic Mapping and Geographic Information System (GIS) project which will allow public to access property-related data.
- Issued assessment roll with 11.97 percent growth and no additional staffing.
- Implemented On-Line Deed Processing phase of the new Assessor's Information Management System (NewAIMS) development project.

SIGNIFICANT CHANGES FOR 2004-05:

- Continue to respond to record levels of activity in the local real estate market. Develop work plans for Real Property and Personal Property Divisions to complete roll work and a portion of backlogged appraisal activities.
- Implement a GIS-based Internet project, January 2005. Assessed values and limited property-related data will be available to the public.
- Complete digital Electronic Mapping project, July 2005.

- Continue development of NewAIMS to replace existing assessment applications. The Parcel Creation phase is underway; the Real Property valuation phase begins in fall, 2004.

STAFFING LEVEL CHANGES 2004-05:

- Staffing level reduction of 1.0 position (0.58 percent) from the prior year reflects the midyear deletion of 1.0 Administrative Services Officer III (Limited-Term) position and the reallocation of the following positions: 1.0 Information Technology Manager to 1.0 Senior Information Technology Analyst; 1.0 Associate Auditor Appraiser to 1.0 Associate Real Property Appraiser; 1.0 Senior Auditor Appraiser to 1.0 Senior Real Property Appraiser; 1.0 Senior Cadastral Drafting Technician to 1.0 Cadastral Drafting Technician; 1.0 Chief Technical Assessment Services to 1.0 Supervising Auditor Appraiser; 1.0 Office Specialist 2 to 1.0 Office Assistant 2; 1.0 Senior Cadastral Drafting Technician to 1.0 Information Technology Analyst 2.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2002	Target 2003	Actual 2003	Target 2004
1. Provide the Secured Assessment Roll to the Department of Finance	Roll delivered by June 30	Yes	Yes	Yes	Yes
	Percent valid transactions processed by June 30	81.0%	100.0%	80.0%	78.0%
2. Provide the Unsecured Assessment Roll to the Department of Finance	Roll delivered by June 30	Yes	Yes	Yes	Yes
	Percent valid transactions processed by June 30	95.6%	100.0%	96.0%	96.0%
3. Defend County's assessed value on all Appeals filed	Percent Assessed value appeals defended according to law	100.0%	100.0%	100.0%	100.0%

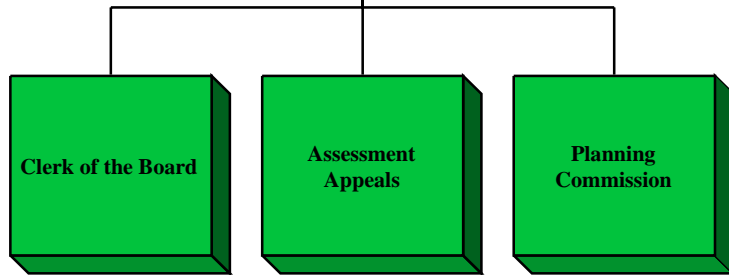
2004-05 PROGRAM INFORMATION

Budget Unit: 3610000 Assessor Agency: Elected Officials

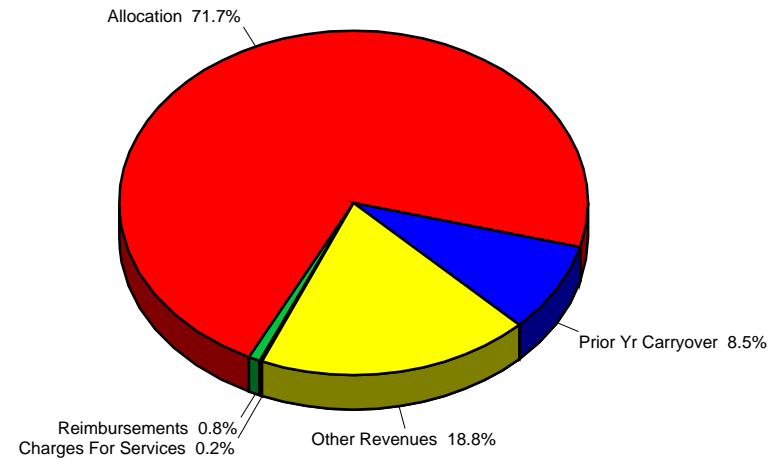
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Real Property	13,125,715	1,703,663	7,010,507	1,237,844	3,173,701	136.5	2
Program Description: Appraisal of Real Property								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provide revenue for the County of Sacramento and local government. Complete 78% of valid appraisal transactions by the June 30 statutory deadline.								
002	Personal Property	3,281,429	425,916	1,752,627	309,461	793,425	34.0	1
Program Description: Appraisal of Personal Property								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Provide revenue for the County of Sacramento and local government. Complete 96% of valid appraisal transactions by the June 30 statutory deadline.								
TOTAL:		16,407,144	2,129,579	8,763,134	1,547,305	3,967,126	170.5	3

Departmental Structure

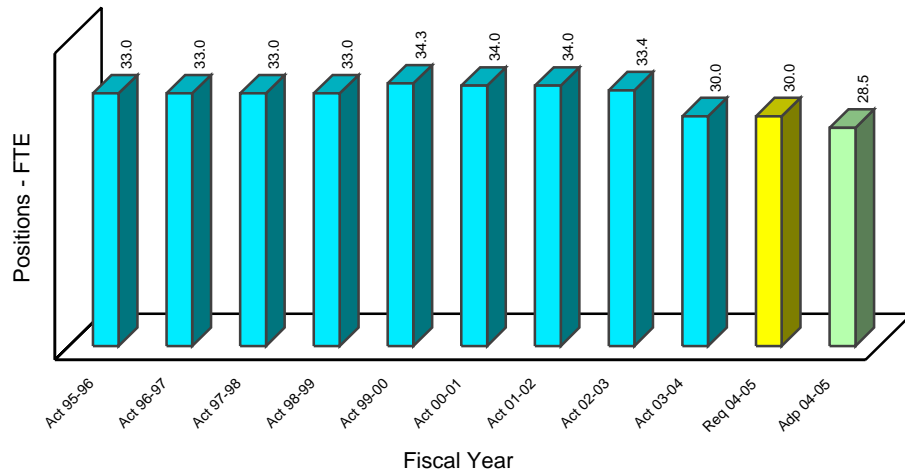
CINDY H. TURNER, Clerk of the Board



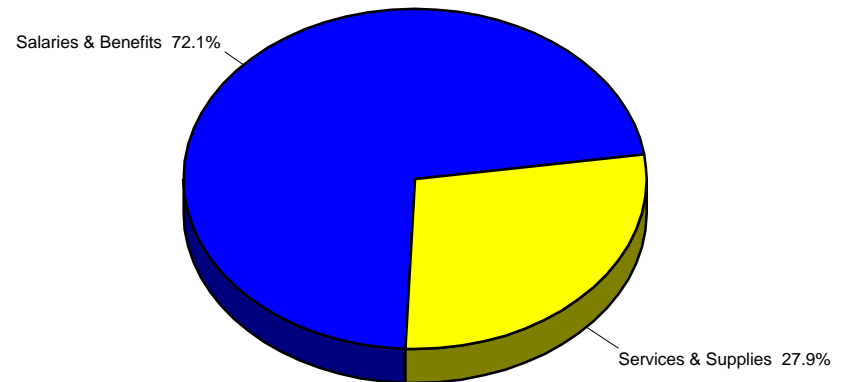
Financing Sources



Staffing Trend



Financing Uses



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

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

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

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

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Adopted 2004-05
Salaries/Benefits	2,749,356	2,618,863	2,630,330	2,799,586	2,659,313
Services & Supplies	901,814	837,730	1,117,236	1,076,802	1,011,132
Other Charges	0	912	0	0	0
Intrafund Charges	665	550	550	1,263	15,940
SUBTOTAL	3,651,835	3,458,055	3,748,116	3,877,651	3,686,385
Intrafund Reimb	-37,063	-39,141	-57,773	-30,000	-30,000
NET TOTAL	3,614,772	3,418,914	3,690,343	3,847,651	3,656,385
Prior Yr Carryover	514,321	334,230	334,230	313,605	313,605
Revenues	756,338	845,823	654,143	698,467	698,107
NET COST	2,344,113	2,238,861	2,701,970	2,835,579	2,644,673
Positions	33.4	30.0	29.5	30.0	28.5
Board Members	5.0	5.0	5.0	5.0	5.0
Comm Members	11.0	11.0	11.0	11.0	11.0
Assesment Appeals					
Board Members	12.0	12.0	12.0	12.0	12.0

PROGRAM DESCRIPTION:

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

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

- The Planning Commission element of this budget unit is to provide support to the two planning commissions. The Policy Planning Commission hears and makes recommendations related to long-range planning and policy matters. The Project Planning Commission has discretionary authority over current planning matters such as subdivisions and use permits. The Project Planning Commission acts as the Board of Zoning Appeals and hears items that have been previously approved or denied by the Zoning Administrator or Planning Director. In many cases, the Project Planning Commission actions are final, unless appealed. All items heard by the Policy Planning Commission are forwarded to the Board of Supervisors for final approval. The Board of Supervisors hears all appeals of planning commission actions.

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2003-04:

- Completed Web-enabled access of Board of Supervisors’ Tuesday agendas, associated material and action summaries; Board of Supervisors’ Wednesday agendas and actions summaries; and the Project and Policy Planning Commission agendas and action summaries.
- Expanded information on Website for Assessment Appeals Board and Board-appointed boards, committees and commissions.
- Continued development of on-line, electronic submittal of Board of Supervisors’ Wednesday agenda meeting material.

SIGNIFICANT CHANGES FOR 2004-05:

- Development of “single-page” assessment appeals form which will be Web-accessible to download.
- Investigate potential integrated Web agenda, video streaming and archiving software.
- Enhance Boards’ and Commissions’ application to immediately upload information to the Website.

STAFFING LEVEL CHANGES 2004-05:

- Staffing level reduction of 1.0 position (3.4 percent) from the prior year reflects the following: reallocated positions: 0.8 Administrative Assistant, Board of Supervisors position to 1.0 Administrative Assistant, Board of Supervisors position; 0.9 and 0.8 Secretary to Member, Board of Supervisors positions to 2.0 Secretary to Member, Board of Supervisors positions; 1.0 Administrative Services Officer position to 0.5 Administrative Services Officer position; 0.8 Deputy Clerk Board of Supervisors position to 0.5 Deputy Clerk Board of Supervisors position. Additionally, the following positions were deleted 1.0 Secretary to Member, Board of Supervisors, 1.0 Supervising Deputy Clerk, Board of Supervisors; and 0.9 Special Assistant to Board of Supervisors (Limited-Term).
- During Final Budget Hearings, the Board of Supervisors added the following positions: 2.0 Executive Secretary positions to provide roving clerical assistance to all Board Members and 0.2 Senior Office Assistant for reception duties.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2002	Target 2003	Actual 2003	Target 2004
1. Legislative information is made available to the public for their review	Percent of people who get the information they requested from the Board of Supervisors	100.0%	100.0%	100.0%	100.0%
	Average time (in minutes) it takes to send out information to the requesting party	2 days	1 day	1 days	1 day
	Years and percent of Web accessible Wednesday Board Material	1 year 15.0%	2 years 30.0%	2 year 30.0%	3 years 50.0%
	Years and percent of Web accessible Tuesday Board material	4 years 40.0%	5 years 60.0%	5 years 60.0%	6 years 75.0%
2. Agenda titles and materials are collected and organized for posting and distribution	Percent of materials processed, organized and posted 72 hours prior to scheduled meeting time	90.0%	95.0%	95.0%	95.0%
	Percent of materials given to reviewing county parties by early Thursday afternoon	80.0%	90.0%	90.0%	95.0%
	Number of departments who have SCARPA (computer system which supports Board of Supervisors agenda) in their department to submit agenda materials	50.0%	70.0%	70.0%	70.0%
	Percent of Web accessible action summaries	30.0%	70.0%	70.0%	85.0%

2004-05 PROGRAM INFORMATION

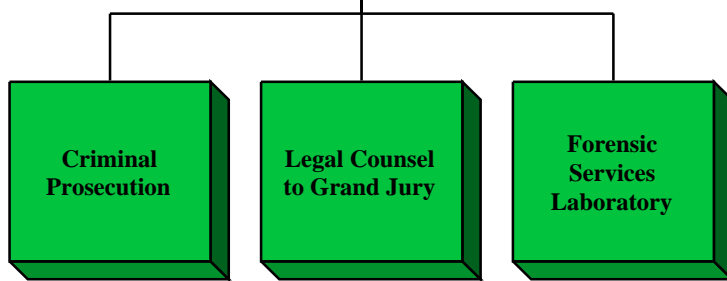
Budget Unit: 4010000 Board of Supervisors		Agency: Elected Officials						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001-A-1	Board of Supervisors	1,763,276	0	239,842	0	1,523,434	10.0	0
Program Description:	BOS, elected governing body/administrative staff support							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Provide electorate with responsible government by approval of countywide policies. Responds to constituent issues within two work days.							
002-A-1	Clerk of BOS	891,024	0	256,977	313,605	320,442	7.0	0
Program Description:	Provides clerical & administrative services							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Publishes and maintains records for Board of Supervisors' meetings and all related Boards and Commissions. Publishes Board agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days inadvance of public hearing, and public notices published within 15 days. Distribute 98% agenda materials to Board members by Thursday.							
002-A-2	Clerk of BOS	33,270	0	0	0	33,270	0.5	0
Program Description:	Provides clerical & administrative services							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Updates Boards/Commission log upon receipt of confirmation. Processes annual financial disclosure statements for designated staff, Board members and members of board-appointed committees and commissions as prescribed by law.							
003	Assessment Appeals Board	153,320	30,000	65,000	0	58,320	1.0	0
Program Description:	Hears taxpayers appeals of the Co. Assessor's property appraisals							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Publishes and maintains records for Assessment Appeals Board meetings. Publishes Board agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days inadvance of public hearing, and public notices published within 15 days. Distribute 99% agenda materials to Board members by the required deadline.							
004	Planning Commissions	155,327	0	57,000	0	98,327	2.0	0
Program Description:	Makes long-range planning & policy/Board of Zoning Appeals							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Publishes and maintains records for Policy and Project Planning Commissions. Publishes Commission agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days inadvance of public hearing, and public notices published within 15 days. Distribute 97% agenda materials to Board members by Friday.							
MANDATED Total:		2,996,217	30,000	618,819	313,605	2,033,793	20.5	0

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

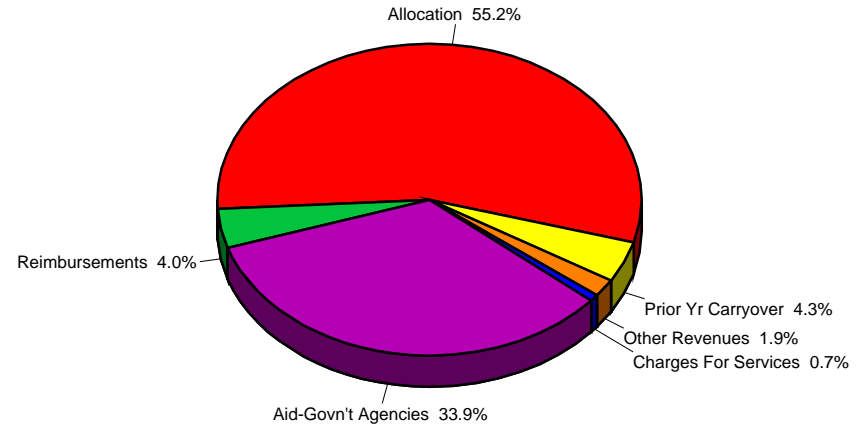
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
BOS APPROVED DURING FINAL HEARINGS		Program Type: DISCRETIONARY						
<i>001-B-1 Board of Supervisors</i>	150,378	0	0	0	150,378	2.0	0	
Program Description:	BOS, elected governing body/administrative staff support							
Countywide Priority:	4 General Government							
Anticipated Results:	BOS support staff ensures response to constituent issues within one work day. Support staff accurately calendars members schedules within 24 hours.							
<i>002-B Clerk of BOS</i>	10,504	0	0	0	10,504	0.2	0	
Program Description:	Provides clerical & administrative services							
Countywide Priority:	4 General Government							
Anticipated Results:	Publishes and maintains records for Board of Supervisors' meetings and all related Boards and Commissions. Publishes Board agenda 24 hours earlier prior to the Board meetings, legal notices published 3 days earlier in advance of public hearing, and public notices published 2 days earlier. Distribute 99.0% agenda materials to Board members by Thursday.							
DISCRETIONARY Total:		160,882	0	0	0	160,882	2.2	0
BOS APPROVED DURING FINAL HEARINGS Total		160,882	0	0	0	160,882	2.2	0
Funded Grand Total:		3,686,385	30,000	698,107	313,605	2,644,673	28.5	0

Departmental Structure

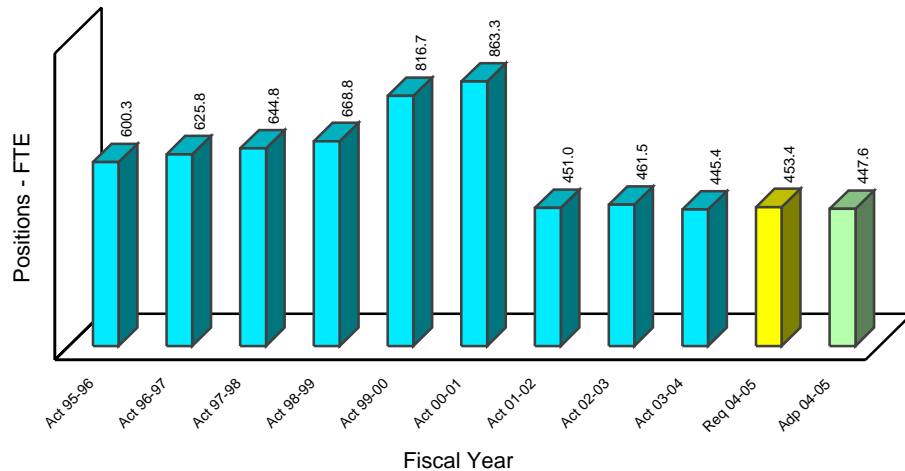
JAN SCULLY, District Attorney



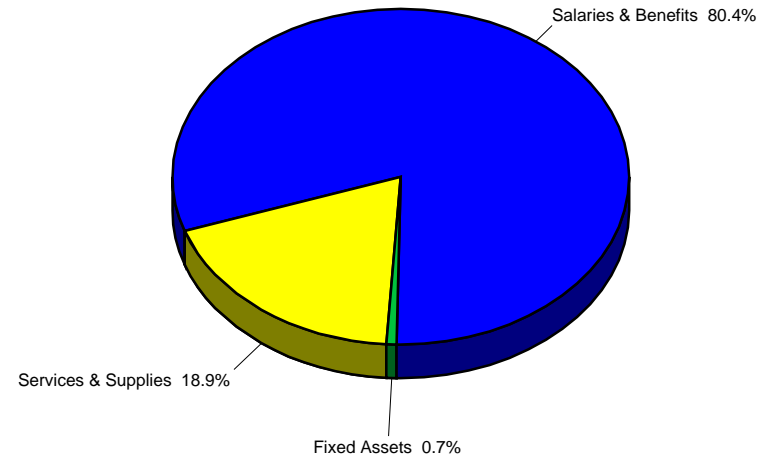
Financing Sources



Staffing Trend



Financing Uses



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

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

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

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Adopted 2004-05
Salaries/Benefits	39,451,112	43,059,969	42,381,271	44,703,054	44,184,973
Services & Supplies	10,122,984	8,527,021	8,855,778	8,583,335	8,526,278
Other Charges	110,217	110,037	91,117	7,000	17,000
Equipment	1,055,913	104,211	0	840,895	384,895
Interfund Charges	0	261,531	0	0	0
Intrafund Charges	1,736,326	1,765,244	1,796,026	1,871,282	1,871,282
SUBTOTAL	52,476,552	53,828,013	53,124,192	56,005,566	54,984,428
Intrafund Reimb	-2,334,429	-1,951,481	-1,758,908	-2,199,241	-2,194,578
NET TOTAL	50,142,123	51,876,532	51,365,284	53,806,325	52,789,850
Prior Yr Carryover Revenues	-1,452,446	2,321,427	2,321,427	2,364,758	2,364,758
	20,952,426	21,008,235	18,324,412	20,091,637	20,082,303
NET COST	30,642,143	28,546,870	30,719,445	31,349,930	30,342,789
Positions	461.5	445.4	446.4	453.4	447.6

PROGRAM DESCRIPTION:

The District Attorney (DA), an elected official:

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

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

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

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

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

MISSION:

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

GOALS:

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

SIGNIFICANT DEVELOPMENTS DURING 2003-04:

- The Environmental Litigation Project staff filed formal civil proceedings on behalf of the People against 39 defendants, including all the major oil companies for contamination of ground water by petrochemical derivatives and additives. As the project proceeds through subsequent fiscal years, it is anticipated that all costs associated with the project since inception will be recovered through the assessment and payment of civil litigation penalties and fines.

SIGNIFICANT CHANGES FOR 2004-05:

- Restoration of 4.0 positions for the Consolidated Intake Division, the Homicide Division, and the Laboratory of Forensic Services to assure continuation of the previous level of service.
- Increased revenue from Proposition 172 to finance additional positions for the Information Technology Division, relieving staff from performing routine clerical duties and allowing them to work on programming needs for the DA's Office. Juvenile Division to handle the increased juvenile filings caseload due to increased staffing.

- Investigation and prosecution of In-Home Supportive Services fraud financed by the Department of Health and Human Services. Added staffing to the program to increase the opportunity to identify fraudulent activity prior to payment of claims.
- Laboratory of Forensic Services received a grant to participate in the Federal No-Suspect Casework Deoxyribonucleic Acid (DNA) Backlog Reduction Program. Grant funds are for DNA testing and backlog reduction of unsolved no-suspect homicides and rape-homicide cases. The Laboratory will focus on 30 identified eligible cases.

STAFFING LEVEL CHANGES 2004-05:

- Staffing level increase of 1.2 positions (0.27 percent) from the prior year reflects the following midyear reallocated positions: 1.0 Human Services Social Worker Master Degree to 1.0 Human Services Social Worker Master Degree African-American Culture; 0.5 Attorney IV position to 1.0 Attorney IV and two 0.5 Attorney V positions to 2.0 Attorney V positions; deleted 1.0 Supervising Investigator position due to retirement.
- Adopted Proposed Budget reflects the following deleted positions: 1.0 Attorney V, 1.0 Attorney IV; 1.0 Clerical Supervisor II, 1.0 Legal Secretary II, 1.0 Office Assistant II and 1.0 Supervising Criminal Investigator.
- Adopted Final Budget reflects the following restored positions: 1.0 Attorney IV, 1.0 Attorney V, 2.0 Criminalist III, 1.0 Senior Office Assistant, 1.0 Paralegal; reallocated 2.0 Attorney V positions to 2.0 Principle Criminal Attorney positions; and added 1.0 Attorney V position and 1.0 Legal Secretary position for prosecution of In-Home Support Services Fraud.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2002	Target 2003	Actual 2003	Target 2004
1. A safer community	Cases filed (felony and misdemeanor.)	34,647	34,000	32,354	32,400
	Percent of convictions, overall	78.0%	80.0%	73.0%	73.0%
	Percent of convictions, felony cases	81.0%	80.0%	73.0%	73.0%
	Number of people held accountable	23,154	24,000	24,467	24,500
2. A fair and just criminal justice system	Percent of cases with Board Control claims where restitution orders were successfully obtained	77.0%	78.0%	78.0%	79.0%
	Cases reversed due to prosecution misconduct	0	0	0	0
	Lab receiving/holding accreditation	Yes	Yes	Yes	Yes
3. Quality of life for citizens is enhanced	Number of collaborative efforts District Attorney's office is active with	74	80	21	25
	Number of facilities/activities abated or closed down	51	50	53	60
	Number of consumer complaints handled	1,337	1,400	1,077	1,000

SUPPLEMENTAL INFORMATION:

	Adopted Final 2003-04	Actuals 2003-04	Adopted Final 2004-05	INCREASE/(REDUCTION)	
				2003-04 Final To Actuals 2003-04	2003-04 Final To Final 2004-05
Activity: Investigations/Special Projects/Administration					
Appropriation:					
Salaries and Benefits	8,631,666	9,434,106	9,878,505	802,440	1,246,839
Services and Supplies	2,657,275	2,680,732	2,698,274	23,457	40,999
Other Charges	7,759	32,416	0	24,657	(7,759)
Intrafund Charges	104,970	48,045	118,267	(56,925)	13,297
Intrafund Reimbursements	(417,945)	(410,805)	(418,000)	7,140	(55)
Total	10,983,725	11,784,494	12,277,046	800,769	1,293,321
Revenue:					
Forfeitures/Penalties	317,913	313,420	327,526	(4,493)	9,613
Reimb: Discovery Case Info	50,000	94,622	50,000	44,622	0
Proposition 172 Interest	25,249	25,249	0	0	(25,249)
Grant	50,000	45,099	0	(4,901)	(50,000)
Prior Year Revenue	0	1,069	0	1,069	0
Miscellaneous	20,000	64,786	20,000	44,786	0
Total	463,162	544,245	397,526	81,083	(65,636)
Net County Cost	10,520,563	11,240,249	11,879,520	719,686	1,358,957
Activity: Assaults/Child Abuse/Misdemeanors					
Appropriation:					
Salaries and Benefits	5,234,790	4,802,419	4,852,789	(432,371)	(382,001)
Services and Supplies	690,544	613,568	505,222	(76,976)	(185,322)
Other Charges	13,492	12,760	500	(732)	(12,992)
Intrafund Charges	49,139	52,157	48,888	3,018	(251)
Intrafund Reimbursements	(443,617)	(399,557)	(473,843)	44,060	(30,226)
Total	5,544,348	5,081,347	4,933,556	(463,001)	(610,792)
Revenue:					
Statutory Rape Prosec Grant	115,500	83,728	62,977	(31,772)	(52,523)
Miscellaneous	0	32,933	0	32,933	0
Elder Abuse Vert Prosec Gra	168,351	320,861	192,725	152,510	24,374
Total	283,851	437,522	255,702	153,671	(28,149)
Net County Cost	5,260,497	4,643,825	4,677,854	(616,672)	(582,643)
Activity: Juvenile Division					
Appropriation:					
Salaries and Benefits	2,172,271	2,149,461	2,338,657	(22,810)	166,386
Services and Supplies	292,327	255,693	250,293	(36,634)	(42,034)
Other Charges	3,708	3,708	0	0	(3,708)
Intrafund Charges	7,189	8,297	9,288	1,108	2,099
Intrafund Reimbursements	(38,928)	(121,582)	(139,321)	(82,654)	(100,393)
Total	2,436,567	2,295,577	2,458,917	(140,990)	22,350
Revenue:					
Prosecution Grant	101,486	0	0	(101,486)	(101,486)
Miscellaneous	0	3,411	0	3,411	0
Total	101,486	3,411	0	(98,075)	(101,486)
Net County Cost	2,335,081	2,292,166	2,458,917	(42,915)	123,836

SUPPLEMENTAL INFORMATION:

	Adopted Final 2003-04	Actuals 2003-04	INCREASE/(REDUCTION)		
			Adopted Final 2004-05	2003-04 Final To Actuals 2003-04	2003-04 Final To Final 2004-05
Activity: Crime Laboratory					
Appropriation:					
Salaries and Benefits	4,218,092	4,435,004	4,551,076	216,912	332,984
Services and Supplies	1,910,964	2,020,345	2,085,241	109,381	174,277
Other Charges	0	0	10,000	0	10,000
Equipment	0	104,211	384,895	104,211	384,895
Interfund Charges	0	261,531	0	261,531	0
Intrafund Charges	1,478,707	1,483,896	1,499,626	5,189	20,919
Total	7,607,763	8,304,987	8,530,838	697,224	923,075
Revenue:					
Miscellaneous	0	62,166	16,524	62,166	16,524
LFLIP grant	0	552,851	0	0	0
"Cold Hit" Grant	735,580	659,316	794,749	(76,264)	59,169
Analysis	110,000	53,851	110,000	(56,149)	0
Total	845,580	1,328,184	921,273	(70,247)	75,693
Net County Cost	6,762,183	6,976,803	7,609,565	767,471	847,382
Activity: Felony/Narcotics/Career Criminal					
Appropriation:					
Salaries and Benefits	2,390,182	2,416,851	2,449,116	26,669	58,934
Services and Supplies	310,836	263,621	265,265	(47,215)	(45,571)
Other Charges	15,272	15,272	0	0	(15,272)
Intrafund Charges	17,541	21,053	19,521	3,512	1,980
Intrafund Reimbursements	(322,869)	(311,011)	(268,792)	11,858	54,077
Total	2,410,962	2,405,786	2,465,110	(17,034)	71
Revenue:					
Asset Forfeiture Proceeds	185,107	180,479	174,052	(4,628)	(11,055)
Career Criminal Prog Grant	110,466	161,918	125,950	51,452	15,484
Surcharge-Auto Reg (State)	259,163	251,582	274,450	(7,581)	15,287
Miscellaneous	0	57,564	0	57,564	0
Total	554,736	651,543	574,452	96,807	19,716
Net County Cost	1,856,226	1,754,243	1,890,658	(113,841)	(19,645)
Activity: Domestic Violence/Special Investigations/Consumer/Environ Protection					
Appropriation:					
Salaries and Benefits	5,097,489	4,936,191	5,227,502	(161,298)	130,013
Services and Supplies	796,496	622,626	422,589	(173,870)	(373,907)
Other Charges	12,374	11,844	1,000	(530)	(11,374)
Intrafund Charges	30,282	35,608	35,712	5,326	5,430
Intrafund Reimbursements	0	(138,037)	0	(138,037)	0
Total	5,936,641	5,468,232	5,686,803	(468,409)	(249,838)
Revenue:					
Grant	0	17,702	0	17,702	0
Viol Against Women Grant	138,812	115,713	104,109	(23,099)	(34,703)
Spousal Abuser Prosecution	0	85,009	95,033	85,009	95,033
Real Estate Fraud Unit	415,018	591,634	343,993	176,616	(71,025)
Environmental Litigation	0	19,554	0	19,554	0
Hi Tech Task Force Prosec	137,908	1,279	141,682	(136,629)	3,774
Miscellaneous	9,085	6,672	6,100	(2,413)	(2,985)
CEPD Fines and Penalties	408,000	629,811	408,000	221,811	0
Total	1,108,823	1,467,374	1,098,917	358,551	(9,906)
Net County Cost	4,827,818	4,000,858	4,587,886	(826,960)	(239,932)

SUPPLEMENTAL INFORMATION:

	Adopted Final 2003-04	Actuals 2003-04	INCREASE/(REDUCTION)		
			Adopted Final 2004-05	2003-04 Final To Actuals 2003-04	2003-04 Final To Final 2004-05
Activity: Victim/Witness Program					
Appropriation:					
Salaries and Benefits	1,507,212	1,519,070	1,572,771	11,858	65,559
Services and Supplies	172,386	183,751	164,819	11,365	(7,567)
Other Charges	8,834	5,389	5,500	(3,445)	(3,334)
Intrafund Charges	32,895	32,689	34,007	(206)	1,112
Total	1,721,327	1,740,899	1,777,097	19,572	55,770
Revenue:					
State Board of Control	395,490	353,401	393,380	(42,089)	(2,110)
Restitution Grant	110,400	100,109	110,400	(10,291)	0
Spec Survivors Grant	86,000	2,076	110,000	(83,924)	24,000
Victim/Witness Grant	0	109,999	0	109,999	0
Program	806,823	806,823	806,823	0	0
Prior Year	0	3,613	0	3,613	0
Total	1,398,713	1,376,021	1,420,603	(22,692)	21,890
Net County Cost	322,614	364,878	356,494	42,264	33,880
Activity: Major Crimes/Gangs/Fraud					
Appropriation:					
Salaries and Benefits	13,129,569	13,366,867	13,690,182	237,298	560,613
Services and Supplies	2,024,950	1,886,685	1,758,950	(138,265)	(266,000)
Other Charges	29,678	28,648	0	(1,030)	(29,678)
Intrafund Charges	75,303	83,499	105,973	8,196	30,670
Intrafund Reimbursements	(535,549)	(570,489)	(894,622)	(34,940)	(359,073)
Total	14,723,951	14,795,210	14,660,483	71,259	(63,468)
Revenue:					
State Targeted Offenses	1,706,800	1,823,806	1,736,620	117,006	29,820
Auto Ins Fraud Prosecution	550,000	584,373	682,186	34,373	132,186
AIF Urban Grant	685,260	697,851	562,978	12,591	(122,282)
Prosec	700,000	908,928	785,734	208,928	85,734
Gang Violence Supp Grant	101,292	185,922	66,556	84,630	(34,736)
COPS (AB 2332)	17,711	387,119	445,000	369,408	427,289
Miscellaneous	0	7,406	0	7,406	0
Total	3,761,063	4,595,405	4,279,074	834,342	518,011
Net County Cost	10,962,888	10,199,805	10,381,409	(763,083)	(581,479)
TOTAL					
APPROPRIATION	51,365,284	51,876,532	52,789,850	511,248	1,424,566
EST REVENUE	8,517,414	10,403,705	8,947,547	1,886,291	430,133
ST AID-PUBLIC SAFETY	9,806,998	10,604,530	11,134,756	797,532	1,327,758
CARRYOVER	2,321,427	2,321,427	2,364,758	0	43,331
NET COUNTY COST	30,719,445	28,546,870	30,342,789	(2,172,575)	(376,656)

2004-05 PROGRAM INFORMATION

Budget Unit: 5800000 District Attorney Agency: Elected Officials

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

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

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

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

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

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

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

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

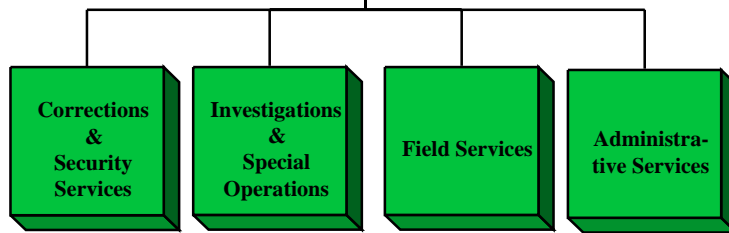
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
<i>056-B</i>	<i>Unidentified Reductions</i>	-2,417,742	0	0	0	-2,417,742	-22.0	0
Program Description:	22 positions and/or services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

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
BOS APPROVED DURING FINAL HEARINGS		Program Type: MANDATED						
012	<i>ST Targeted Offenders</i>	259,000	259,000	0	0	0	2.0	0
Program Description:	Prosecution of fraud in the In Home Support Services program							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Increased ability to prosecute people who steal from the public trust by committing fraud (see DHHS program number 026C).							
057	<i>various</i>	138,214	0	138,214	0	0	2.0	0
Program Description:	Restorations of one position for the Felony Division and one position for the MIS Division due to an increas in Prop 172 revenue.							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Administrative support							
MANDATED Total:		397,214	259,000	138,214	0	0	4.0	0
BOS APPROVED DURING FINAL HEARINGS		Program Type: DISCRETIONARY						
058	<i>various</i>	490,056	0	0	0	490,056	4.0	0
Program Description:	Restoration of one position for Intake, one position for Homicide, two positions for Crime Lab and the reallocation of two Attorney 5 positions to Principle Attorney.							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Ability to reduce caseloads and Lab analysis in a timely manner.							
DISCRETIONARY Total:		490,056	0	0	0	490,056	4.0	0
BOS APPROVED DURING FINAL HEARINGS Total		887,270	259,000	138,214	0	490,056	8.0	0
Funded Grand Total:		54,984,428	2,194,578	20,082,303	2,364,758	30,342,789	447.6	78

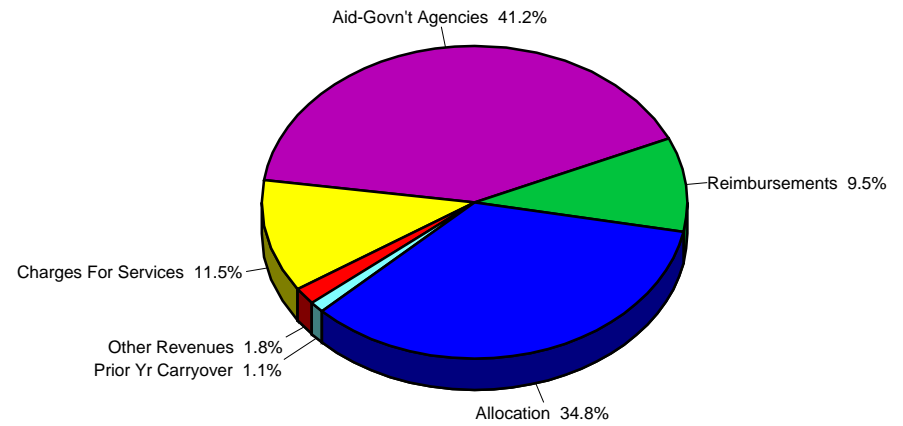
<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED	Program Type: DISCRETIONARY						
<i>056-D Unidentified Reductions</i>	30,141	0	0	0	30,141	0.0	0
Program Description: Services & supplies							
Countywide Priority: 1 Discretionary Law Enforcement							
Anticipated Results: unidentified reductions							
DISCRETIONARY Total:	30,141	0	0	0	30,141	0.0	0
UNFUNDED Total	30,141	0	0	0	30,141	0.0	0
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Unfunded Grand Total:	30,141	0	0	0	30,141	0.0	0

Departmental Structure

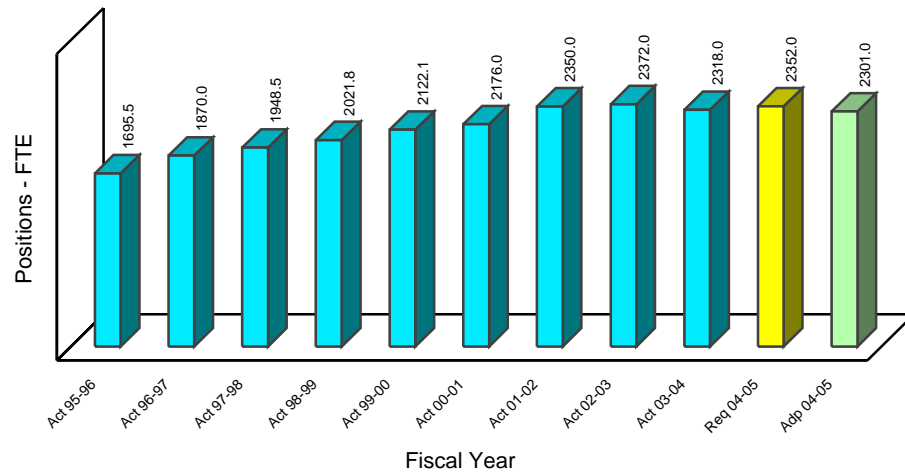
LOU BLANAS, Sheriff



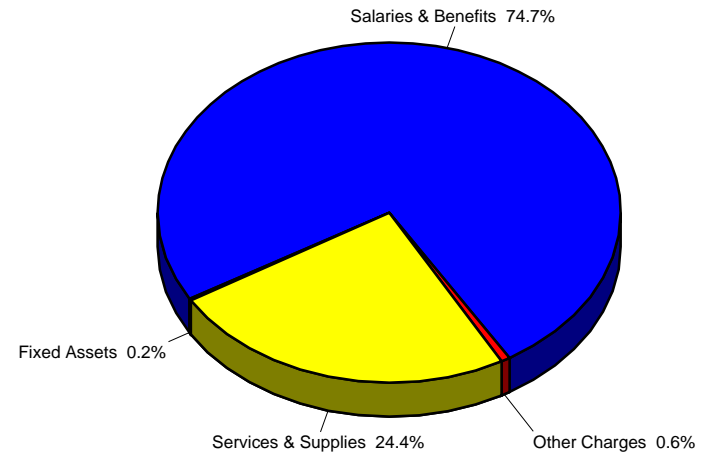
Financing Sources



Staffing Trend



Financing Uses



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

UNIT: 7400000 Sheriff
DEPARTMENT HEAD: LOU BLANAS

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

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

Financing Uses Classification	Actual 2002-03	Actual 2003-04	Adopted 2003-04	Requested 2004-05	Adopted 2004-05
Salaries/Benefits	197,063,404	224,420,602	210,168,364	244,142,433	238,386,233
Services & Supplies	62,130,940	60,309,133	57,098,418	61,634,334	63,551,451
Other Charges	3,262,159	3,017,277	3,058,739	2,067,677	2,067,677
Equipment	3,077,774	2,036,452	159,586	301,803	637,640
Intrafund Charges	10,377,055	6,966,200	7,073,264	14,757,968	14,299,266
SUBTOTAL	275,911,332	296,749,664	277,558,371	322,904,215	318,942,267
Interfund Reimb	-182,213	-162,303	-226,800	-276,904	-276,904
Intrafund Reimb	-21,985,586	-24,384,185	-21,990,699	-29,934,814	-30,107,718
NET TOTAL	253,743,533	272,203,176	255,340,872	292,692,497	288,557,645
Prior Yr Carryover	1,421,932	284,503	284,503	3,652,679	3,652,679
Revenues	147,193,121	158,638,251	146,622,942	165,971,029	173,934,622
NET COST	105,128,480	113,280,422	108,433,427	123,068,789	110,970,344
Positions	2,372.0	2,318.0	2,262.0	2,352.0	2,301.0

PROGRAM DESCRIPTION:

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

Training and Reserve Forces is responsible for providing department training, the operation of the training academy, and for planning and research.

- Correctional Services -- The Sheriff's Department operates two jail facilities. The Lorenzo E. Patino Hall of Justice houses unsentenced inmates awaiting trial. The Rio Cosumnes Correctional Center (RCCC) houses some unsentenced and most sentenced male and female inmates. Correctional Health Services (Budget Unit 7410000) operates under the Sheriff's Department Correctional Services Area and provides necessary medical, mental health and dental care for the facilities' detainees. The

Sheriff's Work Release Division administers the Work Project, Home Detention, Warrant Revenue Recovery programs and the Sheriff's Collection Unit. The Court Security Division provides bailiff services for the Sacramento Superior Court. The Security Services Division provides contracted security services for many county departments and facilities. The Transportation Division provides delivery and pick-up of prisoners throughout California.

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

MISSION:

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

GOALS:

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

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

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

SIGNIFICANT DEVELOPMENTS DURING 2003-04:

- Awarded \$496,750 by the U.S. Department of Justice, National Institute of Justice (NIJ) and the U.S. Department of Justice, Bureau of Justice Assistance (BJA) for two programs, "Crime Lab Improvement Project" and the "Records Management System Enhancement Project".
 - The NIJ funds used to implement the Mobile Access Software, Inc. (MASI) Evidence Center, a module of the Records Management System (RMS). This software allows tracking of evidence from collection to destruction, from Stationhouse to the Property Warehouse with a chain of custody log. It imports information from the RMS removing the need to enter the data multiple times.
 - The BJA funds used for enhancements of the RMS allows Community Crime Mapping, Automated Field Reporting and additional software licensing. The mapping program allows the department to assist neighborhood watch, code enforcement and housing and redevelopment agencies. The Automated Field Reporting allows officers to collect information and submit their reports in a timely manner along with sharing common information for multiple officer reports. Supervisors review and track reports through the system to process them in a timely manner. Additional licenses allows more officers and detectives to be on the system at the same time.
- Received from the U.S. Department of Justice, Office of Community Oriented Policing Services, a grant in the amount of \$450,000 named "Enhancing Cultures of Integrity". The four areas covered are Command Staff Integrity Training, Strengthening Internal Affairs operations, Traffic Data Collection enhancement, and Recruiting Quality Officers, along with evaluation of the program.

- The Emergency Operations Office, acting as the Operational Area Coordinator, received funds for Phase I and II of the State Homeland Security Program grant. These funds purchased grant equipment and provided funding for exercises, training and planning for fighting terrorism and weapons of mass destruction. The Sheriff is one of five members of the Approval Authority.
- Entered into a month-to-month agreement with the City of Folsom to provide a Sheriff's Captain to assist the city with leadership transition due to retirements in its management ranks.
- The Board of Supervisors approved an increase in fees for the alternative sentencing programs, Work Project and Home Detention, provided by the Department. The approved increased fees were a suggested maximum and the individual's ability to pay is strongly considered in what is finally charged.

SIGNIFICANT CHANGES FOR 2004-05:

- Due to the local shortfall, the Adopted Budget reduces funding in the amount of \$7,636,308. This reduction will be achieved by reduced expenditures of \$5,457,223 and an increase in revenue of \$2,179,085, the source of which has yet to be identified. This will impact a multitude of services including the Domestic Violence Program and Problem Oriented Policing (POP). Deleted 50.0 positions as a result of this reduction in funding. In addition, 6.0 Deputy Sheriff positions were deleted in response to requests for reduced levels of service requested by the Department of Airports (2.0 positions) and the City of Citrus Heights (4.0 positions).
- The Department entered into a long-term agreement with the City of Rancho Cordova to provide law enforcement services to the new city. The addition of 35.0 new positions and 19 vehicles will provide law enforcement services to the new city. The new city and the Department will also utilize a Shared Command model police agency which allows for the sharing of specific personnel/resources, allows cross response capability for emergency/life-threatening calls for service, reduces operational costs without losing services, encourages a regional approach to delivery of law enforcement services and provides an economy of scale.
- Adopted Final Budget includes expenditure increases as follows: \$2,700,000 to fund terminal pay; \$1,950,000 to partially restore reductions in Patrol/Investigative Services previously approved in the Proposed Budget; \$500,000 to fund additional overtime for Patrol/Investigative Services; and, \$796,475 to fund additional uniform allowance payments due to the transition from semi-annual payments to bi-weekly.

STAFFING LEVEL CHANGES 2004-05:

- Staffing level increase of 39.0 positions (1.7 percent) from the prior year reflects the following: For Fiscal Year 2003-04, it was assumed at final budget that 14.0 positions would be deleted due to the reduction in CalMMET funding but the actual reduction was 7.0 positions for a net increase of 7.0 positions; deletion of 1.0 Sheriff Captain (Limited-Term), 1.0 Sheriff Lieutenant (Limited-Term), 2.0 Sheriff Sergeants (Limited-Term), 2.0 Deputy Sheriffs (Limited-Term), and 1.0 Office Assistant (Limited-Term) positions due to reduction in funding for CalMMET program; addition of 2.0 Deputy Sheriffs (Limited-Term) positions funded by the Elk Grove Unified School District for the School Resource Officer program; 3.0 Deputy Sheriffs, 1.0 Administrative Service Officer I and 1.0 Senior Office Assistant positions funded by the Sacramento Superior Court for security; 1.0 Security Officer position funded by the Elk Grove Police Department; 15.0 Deputy Sheriff positions for the reopening of the Sandra Larson Facility to house women at the Rio Cosumnes Correctional Center funded by an anticipated increase in revenue from housing federal prisoner; 4.0 Deputy Sheriffs (Limited-Term) funded by the Rancho Cordova Police Department; 2.0 Sheriff Sergeants, 11.0 Deputy Sheriffs, 1.0 Sheriff Records Officer I, and 1.0 Senior Office Assistant funded by the Elk Grove Police Department due to the annexation of Laguna West; 1.0 Sheriff's Records Officer I (Limited-Term) position funded by CalMMET; 1.0 Sheriff's Records Officer I (Limited-Term) funded by the Central Valley High Intensity Drug Trafficking Area Sacramento; 1.0 Senior Office Assistant (Limited-Term) funded by the High Technology Theft Apprehension and Prosecution Program; 1.0 Sheriff Lieutenant (Limited-Term), 1.0 Sheriff Sergeant (Limited-Term) and 1.0 Sheriff's Records Officer II (Limited-Term) funded by the Homeland Security Urban Area Security Initiative; 1.0 Sheriff's Records Officer II funded by the Inmate Welfare Fund; 1.0 Sheriff Lieutenant, 7.0 Sheriff Sergeant, 20.0 Deputy Sheriffs, 2.0 Records Officers I, 4.0 Community Services Specialists II and 1.0 Senior Office Assistant Confidential positions funded by a contract for law enforcement services with the City of Rancho Cordova; 1.0 Deputy Sheriff (Limited-Term) funded by the Elk Grove Unified School District for the School Resource Officer program; 3.0 Deputy Sheriffs funded by increased commissions from the commissary program; deletion of 11.0 Sheriff Sergeants, 36.0 Deputy Sheriffs, and 3.0 Community Services Specialists II due to budget reductions for Fiscal Year 2004-05; deletion of 2.0 Deputy Sheriffs due to reduced service level needs by the Department of Airports; and deletion of 4.0 Deputy Sheriffs due to reduced service level requirements by the City of Citrus Heights.

- Reallocated the following positions: 1.0 Community Services Specialist III from 1.0 Planner II in the Training, Planning and Research Division; 1.0 Sheriff Records Specialist from 1.0 Office Assistant for CalMMET; 1.0 Deputy Sheriff or 15.0 percent from a Sheriff Sergeant or 15.0 percent position due to the Sacramento County Deputy Sheriff Association (SCDSA) elections; 1.0 Personnel Specialist from two 0.5 Personnel Specialist positions and 1.0 Human Resources Manager from 1.0 Administrative Services Officer II position in the Administrative Division; 1.0 Senior Sheriff's Records Specialist from 1.0 Senior Office Assistant Confidential in the Civil Division; 1.0 Senior Sheriff's Records Specialist (Limited-Term) from 1.0 Sheriff's Records Specialist (Limited-Term) position for CalMMET.

PERFORMANCE MEASURES:

PERFORMANCE MEASURES	INDICATORS	Actual 2002	Target 2003	Actual 2003	Target 2004
1. Public safety is improved & preserved	Number of Emergency Calls for Service	268,585	268,585	255,293	252,740
	Emergency Response Times (Minutes)	9.1	9.1	9.1	9.1
	FBI Crime Index *	15.9	15.9	16.2	16.0
2. Quality of life is improved & preserved	Number of POP Officer authorized positions	16	16	16	15
	Number of Other Specialized Community Oriented Policing Officer authorized positions **	12	12	12	12
	Number of Community Station Houses and Service Centers open ***	12	12	12	11

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

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

*** Does not include Contract Cities.

SUPPLEMENTAL INFORMATION:

	INCREASE/(REDUCTION)				
	Adopted Final 2003-04	Actuals 2003-04	Adopted Final 2004-05	2003-04 Final To Actuals 2003-04	2003-04 Final To Final 2004-05
Activity: Undistributed Costs					
Appropriation:					
Salaries and Benefits	1,985,497	5,654,686	7,096,186	3,669,189	5,110,689
Services and Supplies	7,098,122	8,054,518	7,812,952	956,396	714,830
Other Charges	36,054	0	36,054	(36,054)	0
Intrafund Reimbursements	(336,136)	(546,593)	(533,009)	(210,457)	(196,873)
Intrafund Charges	691,847	620,203	773,416	(71,644)	81,569
Total	9,475,384	13,782,814	15,185,599	4,307,430	5,710,215
Revenue:					
Long Term Disab. Ins. Proceeds	988,000	1,784,674	988,000	796,674	0
Tucker Fund Reimb Veh.Costs	133,250	296,414	158,515	163,164	25,265
Prop. 172 Interest Income	149,268	0	0	(149,268)	(149,268)
Misc	0	4,544	0	4,544	0
Total	1,270,518	2,085,632	1,146,515	815,114	(124,003)
Net County Cost	8,204,866	11,697,182	14,039,084	3,492,316	5,834,218
Activity: Staff Services					
Appropriation:					
Salaries and Benefits	6,879,318	6,633,485	6,819,067	(245,833)	(60,251)
Services and Supplies	819,791	1,076,976	1,169,518	257,185	349,727
Other Charges	2,000	0	2,000	(2,000)	0
Intrafund Reimbursements	(633,542)	(432,654)	(733,799)	200,888	(100,257)
Intrafund Charges	0	116	0	116	0
Total	7,067,567	7,277,923	7,256,786	210,356	189,219
Revenue:					
Deputy Sheriff Assoc	476,548	458,916	462,968	(17,632)	(13,580)
Liability Fund	13,000	0	0	(13,000)	(13,000)
Gun Permits	5,000	69,133	5,000	64,133	0
Enhancing Cultures of Integrity Grant	0	58,005	250,117	58,005	250,117
Miscellaneous	919	18,057	0	17,138	(919)
Bingo License Fee	31,200	31,135	32,426	(65)	1,226
Total	526,667	635,246	750,511	108,579	223,844
Net County Cost	6,540,900	6,642,677	6,506,275	101,777	(34,625)
Activity: Administrative Services					
Appropriation:					
Salaries and Benefits	20,824,804	21,891,773	22,306,389	1,066,969	1,481,585
Services and Supplies	7,903,812	8,647,970	9,884,001	744,158	1,980,189
Other Charges	602,302	642,511	131,345	40,209	(470,957)
Equipment	146,660	1,413,974	231,827	1,267,314	85,167
Interfund Charges	24,667	14,711	257,887	(9,956)	233,220
Intrafund Reimbursements	(2,230,701)	(2,089,967)	(4,269,869)	140,734	(2,039,168)
Total	27,271,544	30,520,972	28,541,580	3,249,428	1,270,036

SUPPLEMENTAL INFORMATION:

	INCREASE/(REDUCTION)				
	Adopted		Adopted	2003-04 Final	2003-04 Final
	Final	Actuals	Final	To Actuals	To Final
	2003-04	2003-04	2004-05	2003-04	2004-05
Revenue:					
Bingo Proceeds	272,025	265,389	273,932	(6,636)	1,907
POST Reimbursement	75,000	126,668	85,000	51,668	10,000
Inmate Welfare Fund	92,069	93,127	92,433	1,058	364
CAL-ID Fund/Tech Grants	2,986,183	1,814,233	2,590,293	(1,171,950)	(395,890)
Alarm Ordinance Licenses	1,100,000	1,176,617	1,100,000	76,617	0
Miscellaneous Fees/Charges	522,117	816,901	270,000	294,784	(252,117)
Training Fees	175,000	387,265	719,827	212,265	544,827
Regional Training Center	1,000,054	1,665	1,240,400	(998,389)	240,346
Cops More Grant	3,205,086	1,767,251	2,862,033	(1,437,835)	(343,053)
Total	9,427,534	6,449,116	9,233,918	(2,978,418)	(193,616)
Net County Cost	17,844,010	24,071,856	19,307,662	6,227,846	1,463,652
Activity: Correctional Services					
Appropriation:					
Salaries and Benefits	76,445,538	79,751,994	88,464,572	3,306,456	12,019,034
Services and Supplies	19,495,508	18,750,666	20,538,737	(744,842)	1,043,229
Other Charges	1,801	0	1,801	(1,801)	0
Equipment	2,382	66,870	4,319	64,488	1,937
Intrafund Reimbursement	(17,478,760)	(18,172,747)	(21,457,629)	(693,987)	(3,978,869)
Intrafund Charges	437,180	434,197	5,301,743	(2,983)	4,864,563
Total	78,903,649	80,830,980	92,853,543	1,927,331	13,949,894
Revenue:					
State/COPS Program	15,026	379,032	0	364,006	(15,026)
STC Training	382,627	100,927	0	(281,700)	(382,627)
Mentally Ill Offender Grant	512,400	610,063	(249,321)	97,663	(761,721)
Substance Abuse Treatment Grant	395,437	511,566	560,126	116,129	164,689
Misdemeanor Accountability	1,050,000	787,500	52,824	(262,500)	(997,176)
Booking Fees	2,899,073	3,226,525	3,021,000	327,452	121,927
Prisoner Housing Reimbursement	10,801,854	15,480,022	16,753,629	4,678,168	5,951,775
Federal Incentive Payment	255,000	218,560	200,000	(36,440)	(55,000)
Alien Asst Program (SCAAP)	0	978,053	978,053	978,053	978,053
Work Release Crew Supervision	638,519	631,537	631,962	(6,982)	(6,557)
Incarceration Fees	338,170	407,891	373,500	69,721	35,330
Work Release Fees	4,270,179	4,335,668	5,363,741	65,489	1,093,562
Inmate Welfare Fund	1,051,721	892,597	1,301,122	(159,124)	249,401
Building Security Services	683,148	514,376	709,271	(168,772)	26,123
Miscellaneous Revenue	179,212	117,162	303,503	(62,050)	124,291
Total	23,472,366	29,191,479	29,999,410	5,719,113	6,527,044
Net County Cost	55,431,283	51,639,501	62,854,133	(3,791,782)	7,422,850
Activity: Investigative Services					
Appropriation:					
Salaries and Benefits	24,248,095	27,268,329	26,908,479	3,020,234	2,660,384
Services and Supplies	8,214,277	11,958,426	9,630,196	3,744,149	1,415,919
Other Charges	1,282,695	1,295,694	1,805,031	12,999	522,336
Equipment	9,750	412,136	386,443	402,386	376,693
Intrafund Reimbursements	(563,597)	(1,994,760)	(2,463,966)	(1,431,163)	(1,900,369)
Intrafund Charges	1,591,119	1,662,918	1,741,870	71,799	150,751
Total	34,782,339	40,602,743	38,008,053	5,820,404	3,225,714

SUPPLEMENTAL INFORMATION:

	INCREASE/(REDUCTION)				
	Adopted		Adopted	2003-04 Final	2003-04 Final
	Final	Actuals	Final	To Actuals	To Final
	2003-04	2003-04	2004-05	2003-04	2004-05
Revenue:					
State Asset Forfeitures	354,738	403,305	418,921	48,567	64,183
State COPS (interest)	97,383	97,383	0	0	(97,383)
UASI (Homeland Security)	0	0	677,006	0	677,006
Internet Crimes Agst Children Grant	230,000	286,563	278,027	56,563	48,027
CRIP Grant	1,141,645	1,111,515	1,144,996	(30,130)	3,351
Cal-MMET grant	5,674,521	7,316,692	5,987,563	1,642,171	313,042
Hi Tech Crimes Grant	2,766,161	2,715,548	3,444,769	(50,613)	678,608
High Impact Drug Trafficking Area Grant	185,890	188,392	240,000	2,502	54,110
Violence Against Women Grant		112,169	120,000	112,169	120,000
Prosecutor - CD Rom Grant	240,537	0	0	(240,537)	(240,537)
Miscellaneous Revenue	0	152,418	0	152,418	0
Real Estate Fee	364,632	381,186	407,645	16,554	43,013
SPD Air Support	0	369,991	0	369,991	0
Regional Transit Reimb.	975,121	987,257	1,053,821	12,136	78,700
Vehicle Theft Assessment Fees	369,446	400,655	514,416	31,209	144,970
Civil Fees	826,700	740,724	766,700	(85,976)	(60,000)
Total	13,226,774	15,263,798	15,053,864	2,037,024	1,827,090
Net County Cost	21,555,565	25,338,945	22,954,189	3,783,380	1,398,624
Activity: Field Services					
Appropriation:					
Salaries and Benefits	79,785,112	83,220,335	86,791,540	3,435,223	7,006,428
Services and Supplies	13,566,908	11,820,577	14,516,047	(1,746,331)	949,139
Other Charges	1,133,887	1,079,072	91,446	(54,815)	(1,042,441)
Equipment	794	143,472	15,051	142,678	14,257
Intrafund Reimbursements	(455,736)	(730,297)	(915,652)	(274,561)	(459,916)
Intrafund Charges	3,809,424	3,654,585	6,213,652	(154,839)	2,404,228
Total	97,840,389	99,187,744	106,712,084	1,347,355	8,871,695
Revenue:					
School District Reimb.	705,857	1,221,296	927,859	515,439	222,002
State COPS Revenue	0	918,657	0	918,657	0
Contract Law Enforcement	26,248,358	26,751,873	37,180,079	503,515	10,931,721
Off-Duty Program	537,182	571,450	608,229	34,268	71,047
Airport Enterprise Reimb.	7,204,524	6,518,932	6,753,385	(685,592)	(451,139)
Vehicle Code Fines	1,862,595	1,875,285	1,884,352	12,690	21,757
Tow Program	270,803	208,380	267,731	(62,423)	(3,072)
Miscellaneous Revenue	10,300	177,934	10,000	167,634	(300)
Marine Enforcement Grant	370,000	322,726	350,000	(47,274)	(20,000)
Total	37,209,619	38,566,533	47,981,635	1,356,914	10,772,016
Net County Cost	60,630,770	60,621,211	58,730,449	(9,559)	(1,900,321)
TOTALS					
APPROPRIATION	255,340,872	272,203,176	288,557,645	16,862,304	33,216,773
REVENUE	85,133,478	92,191,804	104,165,853	7,058,326	19,032,375
STATE AID PUBLIC SAFETY	61,489,464	66,446,447	69,768,769	4,956,983	8,279,305
CARRYOVER	284,503	284,503	3,652,679	0	3,368,176
NET COUNTY COST	108,433,427	113,280,422	110,970,344	4,846,995	2,536,917

2004-05 PROGRAM INFORMATION

Budget Unit: 7400000 Sheriff		Agency: Elected Officials						
Program Number and Title		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
101-A	Office of Sheriff LOCAL	1,269,003	0	0	0	1,269,003	8.0	0
Program Description: Elected position of Sheriff								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
102-A	Departmental Services LOCAL	12,197,580	753,697	2,016,512	3,177,831	6,249,540	28.5	0
Program Description: Costs for injured/ill swom; Staff Services-Investigates excess force by officers								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Percent of citizen complaints (sustained allegation/ total allegations)								
103-A	Administrative Services LOCAL	23,773,485	3,667,712	1,271,173	0	18,834,600	250.0	0
Program Description: Crime/arrest reports/mug shots; dispatches officers, assists citizens; property; training of swom officers								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
104-A	Corrections & Security Services LOCAL	91,069,689	915,528	96,918,002	0	-6,763,841	653.5	0
Program Description: Provides safe detention for arrested and/or convicted; prisoner transport								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
105-A	Field Services LOCAL	46,710,988	371,609	291,200	0	46,048,179	376.5	0
Program Description: Field Services - Provides patrol/related support svcs to unincorporated area								
Countywide Priority: 0 Mandated Countywide/Municipal or Financial Obligations								
Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								

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

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

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

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

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

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
BOS APPROVED DURING FINAL HEARINGS		Program Type: MANDATED						
<i>102-A</i>	Terminal Pay	2,700,000	0	0	0	2,700,000	0.0	0
Program Description:	Terminal Pay for Retiring Employees							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Funding available for terminal pay							
<i>102-A</i>	Uniform Allowance	796,475	0	0	0	796,475	0.0	0
Program Description:	One time additional uniform allowance due to change in payment process							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	One time additional cost for uniform allowance due to change in payment process.							
MANDATED Total:		3,496,475	0	0	0	3,496,475	0.0	0
BOS APPROVED DURING FINAL HEARINGS		Program Type: DISCRETIONARY						
<i>105-B</i>	Overtime Patrol Sves	500,000	0	0	0	500,000	0.0	0
Program Description:	Overtime Pay for Patrol Services							
Countywide Priority:	0 Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Provide additional patrol services							
<i>105-B</i>	Patrol / Investigations	1,950,000	0	0	0	1,950,000	0.0	0
Program Description:	Patrol/Investigations							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Partially restore reductions in Patrol/Investiagions approved at Proposed Budget							
DISCRETIONARY Total:		2,450,000	0	0	0	2,450,000	0.0	0
BOS APPROVED DURING FINAL HEARINGS Total		5,946,475	0	0	0	5,946,475	0.0	0
Funded Grand Total:		318,942,267	30,384,622	173,934,622	3,652,679	110,970,344	2,301.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED		Program Type: DISCRETIONARY						
301-D	<i>Field Services LOCAL</i>	5,186,308	0	2,179,085	0	3,007,223	50.0	0
Program Description:	Field Services - Patrol/related support svcs to unincorporated area;Parking/Tow Enforcement Compliance							
Countywide Priority:	1 Discretionary Law Enforcement							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
DISCRETIONARY Total:		5,186,308	0	2,179,085	0	3,007,223	50.0	0
UNFUNDED Total		5,186,308	0	2,179,085	0	3,007,223	50.0	0
Unfunded Grand Total:		5,186,308	0	2,179,085	0	3,007,223	50.0	0