

ELECTED OFFICIALS

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ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 3610000

Assessor

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	15,484,634	15,465,584	-19,050
Services & Supplies	3,661,831	3,649,446	-12,385
Equipment	41,000	41,000	0
Intrafund Charges	284,658	284,658	0
SUBTOTAL	19,472,123	19,440,688	-31,435
Intrafund Reimb	-2,260,005	-2,260,005	0
NET TOTAL	17,212,118	17,180,683	-31,435
Prior Yr Carryover	1,423,574	4,943,766	3,520,192
Revenues	7,986,914	7,986,914	0
NET COST	7,801,630	4,250,003	-3,551,627
Positions	178.5	178.5	0.0

- The allocation (net county cost) has decreased by \$3,551,627:
 - Appropriations have decreased by \$31,435.
 - Carryover has increased by \$3,520,192.

Description of Significant Changes

- Appropriations decreased by \$31,435 due to the reduction in cost as part of the 11 Point Plan (\$18,042) and by a reduction in budgeted cost-of-living adjustments (\$13,393).
- Carryover has increased by \$3,520,192 due to higher Supplemental Tax Revenue than originally projected, recognition of the State-County Property Tax Administration Grant Program (Assembly Bill 589) revenue for 2005, and higher property tax administrative fee revenue from the incorporated cities, special districts and unincorporated areas.

Recommended Additional Requests

- The recommended budget includes one new vehicle (class 110 - compact car) needed by department staff for required field work. Costs will be offset by a permanent reduction in employee transportation costs.

2007-08 PROGRAM INFORMATION

Budget Unit: 3610000 Assessor

Agency: Elected Officials

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

001A	Personal Property	3,693,731	429,401	1,517,514	939,316	807,500	34.0	1
Strategic Objective:		IS -- Internal Services						
Program Description:		Appraisal of Personal Property						
Countywide Priority:		0 -- Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Provide revenue for the County of Sacramento and local government. Complete 95% of valid appraisal transactions by the June 30 statutory deadline.						

001A	Real Property	15,746,957	1,830,604	6,469,400	4,004,450	3,442,503	144.5	3
Strategic Objective:		IS -- Internal Services						
Program Description:		Appraisal of Real Property						
Countywide Priority:		0 -- Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Provide revenue for the County of Sacramento and local government. Complete 98% of valid appraisal transactions by the June 30 statutory deadline.						

MANDATED Total: 19,440,688 2,260,005 7,986,914 4,943,766 **4,250,003** 178.5 4

FUNDED Total: 19,440,688 2,260,005 7,986,914 4,943,766 **4,250,003** 178.5 4

CEO RECOMMENDED ADDITIONAL REQUESTS	Program Type: MANDATED						
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AR 001A	Real Property	0	0	0	0	0	0.0	1
Strategic Objective:		IS -- Internal Services						
Program Description:		Appraisal of Real Property						
Countywide Priority:		0 -- Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:		Additional 110 vehicle. Will increase field work as a result of time saved by eliminating the process and time involved in checking out and returning a daily county rental vehicle. Costs are offset by reducing Account 20203900 - Employee Transportation						

MANDATED Total: 0 0 0 0 **0** 0.0 1

CEO RECOMMENDED ADDITIONAL REQUESTS Total: 0 0 0 0 **0** 0.0 1

Funded Grand Total: 19,440,688 2,260,005 7,986,914 4,943,766 **4,250,003** 178.5 5

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

UNIT: 3610000 Assessor
 DEPARTMENT HEAD: KENNETH STIEGER

CLASSIFICATION
 FUNCTION: GENERAL
 ACTIVITY: Finance
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2007-08

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

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 4010000

Board Of Supervisors

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	4,124,105	3,968,538	-155,567
Services & Supplies	1,043,573	1,114,749	71,176
Intrafund Charges	42,506	42,506	0
SUBTOTAL	5,210,184	5,125,793	-84,391
Intrafund Reimb	-343,115	-343,115	0
NET TOTAL	4,867,069	4,782,678	-84,391
Prior Yr Carryover	259,748	406,892	147,144
Revenues	670,500	670,500	0
NET COST	3,936,821	3,705,286	-231,535
Positions	36.6	34.6	-2.0
Board Members	5.0	5.0	0.0
Comm Members	11.0	11.0	0.0
Assesment Appeals			
Board Members	12.0	12.0	0.0

- The allocation (net county cost) has decreased by \$231,535:
 - Appropriations have decreased by \$84,391.
 - Carryover has increased by \$147,144.

Description of Significant Changes

- Appropriations have decreased by \$159,391 due to a reduction in cost as part of the 11 Point Plan (\$155,957) and by a reduction in budgeted cost-of-living adjustments (\$3,434).
- Appropriations have increased by \$75,000 due to the association with the gang violence community contract.

- Carryover has increased by \$147,144 primarily due to delays in computer system upgrades and the replacement of printers not occurring before the end of the fiscal year.
- Positions have decreased by 2.0 due to the deletion of 0.5 Administrative Services Officer 1 position, 0.5 Special Assistant Board of Supervisors position, 1.0 Secretary to Member Board of Supervisors position and the addition of 1.0 Special Assistant Board of Supervisors position approved by the Board between Proposed and Final Budget Hearings; and unfunding 1.0 Secretary to Member Board of Supervisor position as part of the 11 Point Plan.

2007-08 PROGRAM INFORMATION

Budget Unit: 4010000 Board of Supervisors		Agency: Elected Officials						
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001-A-1	<i>Bd. Of Supervisors</i>	2,124,174	0	297,619	0	1,826,555	15.0	0
<p>Strategic Objective: O -- Other</p> <p>Program Description: BOS, elected governing body/administrative staff support</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Provides electorate with responsible government by approval of countywide policies. Responds to constituent issues within two work days.</p>								
002-A-1	<i>Clerk of the Board</i>	1,320,173	318,115	198,312	406,892	396,854	10.0	0
<p>Strategic Objective: O -- Other</p> <p>Program Description: Provides clerical and administrative services</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Publishes and maintains records for Board of Supervisors' meetings and all related Boards and Commissions. Publishes Board agenda 72 hours (by law) prior to the Board meetings, legal notices published 15 days prior to public meeting. Publishes Ordinances within 15 days of adoption.</p>								
003-A	<i>Assessment Appeals</i>	143,206	25,000	68,405	0	49,801	1.0	0
<p>Strategic Objective: O -- Other</p> <p>Program Description: Hears taxpayers appeals of the County Assessor's property appraisals.</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Publishes and maintains records for Assessment Appeals Board meetings. Publishes Board agenda 72 hours (by law) prior to the Board meetings, legal notices published 15 days prior to public hearing.</p>								
MANDATED Total:		3,587,553	343,115	564,336	406,892	2,273,210	26.0	0

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED	Program Type: DISCRETIONARY						
<i>001-A-2 Bd. Of Supervisors</i>	1,017,175	0	0	0	1,017,175	9.0	0
Strategic Objective:	O -- Other						
Program Description:	BOS, elected governing body/administrative staff support						
Countywide Priority:	4 -- General Government						
Anticipated Results:	Attendance for Elected Official at legislative conferences. Additional clerical support for overall district operation of calendaring and responding to external issues (includes one unfunded position).						
<i>002-A-2 Clerk of the Board</i>	101,784	0	0	0	101,784	1.6	0
Strategic Objective:	O -- Other						
Program Description:	Provides clerical and administrative services						
Countywide Priority:	4 -- General Government						
Anticipated Results:	BOS support staff ensures response to constituent issues within one work day, assist in preparation of resolutions.						
<i>004-A Planning Commissions</i>	179,083	0	106,164	0	72,919	1.5	0
Strategic Objective:	O -- Other						
Program Description:	Makes long-range planning & policy /Board of Zoning Appeals						
Countywide Priority:	4 -- General Government						
Anticipated Results:	Publishes and maintains records for Planning Commission meetings. Publishes Board agenda 72 hours (by law) prior to the Board meetings, legal notices published 15 days prior to public hearing. Publishes ordinances with 15 days of adoption.						
<i>005-A Community Councils</i>	240,198	0	0	0	240,198	1.5	0
Strategic Objective:	O -- Other						
Program Description:	Makes long-range planning & policy for four Community Councils						
Countywide Priority:	4 -- General Government						
Anticipated Results:	Support staff to four Community Councils. Publishes and maintains records. Publishes agenda 72 hours (by law) prior to public hearing.						
DISCRETIONARY Total:	1,538,240	0	106,164	0	1,432,076	13.6	0
FUNDED Total:	5,125,793	343,115	670,500	406,892	3,705,286	39.6	0
Funded Grand Total:	5,125,793	343,115	670,500	406,892	3,705,286	39.6	0

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

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

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	2,829,151	3,463,178	3,703,824	4,124,105	3,968,538
Services & Supplies	962,189	1,009,757	1,011,635	1,140,723	1,114,749
Intrafund Charges	19,041	22,820	26,430	42,506	42,506
SUBTOTAL	3,810,381	4,495,755	4,741,889	5,307,334	5,125,793
Intrafund Reimb	-195,000	-232,576	-336,122	-343,115	-343,115
NET TOTAL	3,615,381	4,263,179	4,405,767	4,964,219	4,782,678
Prior Yr Carryover	494,726	352,289	352,289	406,892	406,892
Revenues	764,272	689,544	677,952	670,500	670,500
NET COST	2,356,383	3,221,346	3,375,526	3,886,827	3,705,286
Positions	32.0	38.0	38.0	35.6	34.6
Board Members	5.0	5.0	5.0	5.0	5.0
Comm Members	11.0	11.0	11.0	11.0	11.0
Assessment Appeals					
Board Members	12.0	12.0	12.0	12.0	12.0

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 7410000

Correctional Health Services

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	17,776,638	17,389,778	-386,860
Services & Supplies	3,694,814	4,185,243	490,429
Other Charges	12,855,391	13,241,583	386,192
Intrafund Charges	6,728,182	6,728,182	0
NET TOTAL	41,055,025	41,544,786	489,761
Prior Yr Carryover	1,465,115	1,726,463	261,348
Revenues	20,170,875	20,805,594	634,719
NET COST	19,419,035	19,012,729	-406,306
Positions	166.5	164.0	-2.5

- The allocation (net county cost) has decreased by \$406,306:
 - Appropriations have increased by \$489,761.
 - Carryover has increased by \$261,348.
 - Revenues have increased by \$634,719.

Description of Significant Changes

- Appropriations have decreased by \$388,431 due to a reduction in cost as part of the 11 Point Plan (\$373,276) and by a reduction in budgeted cost-of-living adjustments (\$15,155).
- Appropriations have increased by \$386,192 due to the County Executive's recommendation to fund the unfunded base.
- Carryover has increased by \$261,348 due to lower than expected cost for inpatient and outpatient medical services.
- Revenues have increased by \$142,719 due to an increase in Realignment revenues.

- An Administrative Services Officer II position was added, funded by the deletion of an Administrative Services Officer I and a half-time Dietitian.
- A Senior Physician Management position was added, funded by the deletion of a Physician III and a Licensed Vocational Nurse.

Recommended Additional Requests

- Appropriations and revenues increased by \$492,000 due to increased federal daily jail rate for housing federal prisoners. The increased revenue will provide additional contracted nursing services at both the Main Jail and the Rio Cosumnes Correctional Center.

2007-08 PROGRAM INFORMATION

Budget Unit: 7410000 Correctional Health Services Agency: Elected Officials

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

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

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

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

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

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

CEO RECOMMENDED ADDITIONAL REQUESTS Total: 492,000 0 492,000 0 0 0.0 0

Funded Grand Total: 41,544,786 0 20,805,594 1,726,463 19,012,729 164.0 1

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

UNIT: 7410000 Correctional Health Services
 DEPARTMENT HEAD: JOHN MCGINNESS

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2007-08

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

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

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 5800000

District Attorney

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	57,313,935	57,348,538	34,603
Services & Supplies	12,080,118	12,486,308	406,190
Other Charges	117,900	117,900	0
Equipment	0	250,000	250,000
Interfund Charges	6,353	5,834	-519
Intrafund Charges	536,325	538,325	2,000
SUBTOTAL	70,054,631	70,746,905	692,274
Intrafund Reimb	-2,005,832	-1,922,750	83,082
NET TOTAL	68,048,799	68,824,155	775,356
Prior Yr Carryover	3,413,464	4,467,981	1,054,517
Revenues	23,289,895	24,477,542	1,187,647
NET COST	41,345,440	39,878,632	-1,466,808
Positions	472.6	481.1	8.5

- The net county cost has decreased by \$1,466,808:
 - Appropriations have increased \$775,356
 - Carryover has increased \$1,054,517
 - Revenues have increased \$1,187,647

Description of Significant Changes

- Appropriations have increased by \$140,259 due to grant funded programs approved after Adopted Proposed Budget.
- Appropriations have increased by \$612,350 due to the County Executive's recommendation to fund the unfunded base.
- Appropriations have decreased by \$421,691 due to a reduction in cost as part of the 11 Point Plan (\$454,657), a reduction in budgeted Cost of Living Adjustments (\$50,116), offset with a reduction in Intrafund reimbursements (\$83,082).

- Carryover has increased by \$1,054,517 due to lower than estimated expenditures and reimbursement from the State of California for past expenses related to mandated programs.
- Revenues have increased by \$788,209 as a result of new grant money (\$140,259) and revenue from the Victim Witness Trust Fund (\$647,950).

Recommended Additional Requests

- Appropriations have increased by \$255,335 due to the recommended additional Criminal Attorney and Paralegal for the Parole Violation Program which is fully offset by a Grant from the State.
- Appropriations have increased by \$144,103 due to the recommended additional funding for a Criminalist to support the Proposition 69 program which is fully offset by Proposition 69 revenues from the State.

- Addition of 2.0 Office Assistants in the Information Technology Division Scanning Unit which is fully offset by a reallocation of existing extra help appropriations.
- Addition of 2.0 Information Technology Technicians for the Trial Support Services program which is fully offset by a reallocation of existing extra help appropriations.
- Appropriations have increased by \$12,610 due to the recommendation to reallocate 2.0 Principal Attorneys to Assistant Chief Deputy District Attorneys (\$72,059) which is partially offset by a reallocation of existing extra help appropriations (\$59,449).
- One vehicle is recommended for the Victim Witness Program and is fully funded with grant revenue.
- Appropriations have increased by (\$32,390) due to the addition of five vehicles that are recommended for the Investigations Unit to improve efficiency of the Process Servers.

2007-08 PROGRAM INFORMATION

Budget Unit: 5800000 District Attorney		Agency: Elected Officials						
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
001	Administration	4,499,657	424,250	1,784,516	223,085	2,067,806	30.5	0
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Executive management; budget & finance; personnel & payroll; operational support</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
002	Vehicle Theft	326,738	0	326,738	0	0	2.0	0
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: State multi-agency program for investigation & prosecution of vehicle theft</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
003	Automobile Insurance Fraud	815,435	0	815,435	0	0	4.8	1
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: State program for investigation & prosecution of automobile insurance fraud</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								
004	Workers' Comp Insurance Fraud	708,023	0	708,023	0	0	4.5	2
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: State program for investigation & prosecution of workers' compensation insurance fraud</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
006	Career Criminal	2,093,226	0	585,317	152,364	1,355,545	14.0	2
	Strategic Objective: LJ2-- Law and Justice Program Description: Investigation & prosecution of cases involving habitual offenders Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
007	Special Assaults & Abuse	3,015,098	0	665,831	237,377	2,111,890	19.0	4
	Strategic Objective: LJ2-- Law and Justice Program Description: Investigation & prosecution of adult and child sexual assaults, other child abuse, & elder abuse Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
008	Domestic Violence	2,547,901	0	562,659	200,595	1,784,647	19.0	1
	Strategic Objective: LJ2-- Law and Justice Program Description: Investigation & prosecution of domestic violence Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
009	Juvenile Crimes	2,996,703	40,825	652,753	232,715	2,070,410	22.3	3
	Strategic Objective: LJ2-- Law and Justice Program Description: Investigation & prosecution of juvenile crime Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
012	State-Targeted Offenders	3,850,287	559,000	1,833,241	147,326	1,310,720	25.0	6
	Strategic Objective: LJ2-- Law and Justice Program Description: State program targeting child abduction, prison crimes & welfare fraud Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
014	Forensic Services Laboratory	9,106,926	0	2,309,070	686,877	6,110,979	46.5	3
	<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Forensic support services for investigation, apprehension & prosecution of criminals</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
015	Major Narcotics	971,737	0	214,591	76,504	680,642	6.0	2
	<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Investigation & prosecution of major drug crimes</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
018	Gang Violence	2,056,404	0	663,655	140,728	1,252,021	11.0	3
	<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Federal & state program for investigation & prosecution of gang-related violent crimes</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
023	Proposition 36 Drug Diversion	221,560	21,000	44,290	15,790	140,480	1.0	0
	<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: State program for case review, case conferencing, & prosecution for violation of probation in cases eligible for treatment in lieu of incarceration</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
028	Crack-Rock Impact	154,473	0	34,113	12,162	108,198	1.0	0
	<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Multi-Agency state program for investigation & prosecution of crimes involving rock cocaine & amphetamines</p> <p>Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
031	<i>Homicide & Other Major Crimes</i>	3,978,533	0	955,688	305,438	2,717,407	23.0	6
	Strategic Objective: LJ2-- Law and Justice							
	Program Description: Investigation & prosecution of homicides & other major crimes							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
032	<i>Special Investigations</i>	1,024,551	0	226,254	80,662	717,635	6.0	1
	Strategic Objective: LJ2-- Law and Justice							
	Program Description: Investigation & prosecution of "white collar" crimes, political corruption & certain high-technology crimes							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
033	<i>Felony Prosecution Teams</i>	7,091,956	0	1,566,133	558,347	4,967,476	45.0	5
	Strategic Objective: LJ2-- Law and Justice							
	Program Description: Investigation & prosecution of all felonies not handled by specialized prosecution programs							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
034	<i>Investigations</i>	3,609,141	0	797,015	284,146	2,527,980	35.1	26
	Strategic Objective: LJ2-- Law and Justice							
	Program Description: Central management of investigator assignments, security, process serving, evidence control, audio-visual support, investigative assistants & interns							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
035	<i>Misdemeanors</i>	2,847,742	0	773,070	209,631	1,865,041	22.0	2
	Strategic Objective: LJ2-- Law and Justice							
	Program Description: Investigation & prosecution of misdemeanors							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
037	Real Estate Fraud	1,147,352	0	1,147,352	0	0	4.0	2
	Strategic Objective: LJ2-- Law and Justice Program Description: Investigation & prosecution of real estate fraud Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
042	Elder Abuse Prosecution	434,463	0	286,353	14,966	133,144	2.5	1
	Strategic Objective: LJ2-- Law and Justice Program Description: State program for investigation & prosecution of elder & dependent adult cases Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
045	Organized Automobile Ins. Fraud	647,538	0	647,538	0	0	4.0	3
	Strategic Objective: LJ2-- Law and Justice Program Description: State "Organized Automobile Fraud Activity Interdiction Program" for urban areas Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
051	Identity Theft	193,675	70,000	27,311	9,737	86,627	1.0	0
	Strategic Objective: LJ2-- Law and Justice Program Description: State program for a multi-agency program to investigate & prosecute identity theft Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
053	Consolidated Intake	1,776,521	0	392,313	139,865	1,244,343	19.5	0
	Strategic Objective: LJ2-- Law and Justice Program Description: Review cases submitted by law enforcement agencies & file for prosecution; generate complaints & warrants Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
054	Information Technology	3,016,178	0	666,070	237,462	2,112,646	18.0	1
	Strategic Objective: LJ2-- Law and Justice							
	Program Description: Maintenance & development of software & hardware necessary for efficient operations							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
056	Calendars, Appeals, Research & Training	1,359,959	0	300,323	107,069	952,567	8.3	0
	Strategic Objective: LJ2-- Law and Justice							
	Program Description: Arraignment & settlement of misdemeanor cases; appeals of misdemeanor cases; research for attorneys in trial; training programs							
	Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations							
	Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
MANDATED Total:		60,491,777	1,115,075	18,985,652	4,072,846	36,318,204	395.0	74

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
005	Asset Forfeiture	215,104	0	215,104	0	0	1.8	0
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	Administration & distribution of proceeds from assets seized in drug cases to public protection agencies per state & federal law						
	Countywide Priority:	1 -- Discretionary Law Enforcement						
	Anticipated Results:	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
010	Consumer Fraud & Hazardous Waste	1,325,323	0	611,432	72,134	641,757	10.0	2
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	Enforcement of consumer & environmental protection laws						
	Countywide Priority:	1 -- Discretionary Law Enforcement						
	Anticipated Results:	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
011	Traffic Violations	626,194	626,194	0	0	0	3.0	0
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	Provision of prosecutorial services to Traffic Court						
	Countywide Priority:	1 -- Discretionary Law Enforcement						
	Anticipated Results:	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
013	Non-Sufficient Funds Checks	458,782	0	376,612	8,303	73,867	5.0	0
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	Deferred prosecution requiring class attendance & restitution for writers of NSF checks						
	Countywide Priority:	1 -- Discretionary Law Enforcement						
	Anticipated Results:	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
016	Multi-Disciplinary Interview Center	161,945	0	35,763	12,750	113,432	1.0	0
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	Prosecutor participation in multi-agency, single-location interview process for abused & molested children						
	Countywide Priority:	1 -- Discretionary Law Enforcement						
	Anticipated Results:	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
019	<i>Victim & Witness Assistance</i>	1,466,032	0	1,353,490	11,372	101,170	15.3	0
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	Federal & state program providing multiple support services to victims & witnesses						
	Countywide Priority:	1 -- Discretionary Law Enforcement						
	Anticipated Results:	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
025	<i>Methamphetamine Crimes</i>	305,589	171,481	29,615	10,558	93,935	2.0	1
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	State "Multi-Jurisdictional Methamphetamine Enforcement Team" (CAL-MMET)						
	Countywide Priority:	1 -- Discretionary Law Enforcement						
	Anticipated Results:	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
029	<i>Victim Financial Claims</i>	449,697	0	374,666	7,581	67,450	7.0	0
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	State program to assist victims in the preparation of claims for financial losses due to crimes						
	Countywide Priority:	1 -- Discretionary Law Enforcement						
	Anticipated Results:	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
036	<i>Three Strikes Prosecution</i>	548,964	0	477,220	7,249	64,495	4.0	1
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	State "Citizen's Option for Public Safety" (COPS) Program targeting habitual offenders						
	Countywide Priority:	1 -- Discretionary Law Enforcement						
	Anticipated Results:	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						
039	<i>Victim/Witness Special Emphasis</i>	202,403	0	130,406	7,275	64,722	2.0	0
	Strategic Objective:	LJ2-- Law and Justice						
	Program Description:	Federal & state program to provide support services to families of homicide victims & victims of hate crimes						
	Countywide Priority:	1 -- Discretionary Law Enforcement						
	Anticipated Results:	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: DISCRETIONARY							
040	Restitution	123,729	0	113,343	1,049	9,337	2.0	0	
	Strategic Objective:	LJ2-- Law and Justice							
	Program Description:	State program to track case dispositions, restitution orders & fines							
	Countywide Priority:	1 -- Discretionary Law Enforcement							
	Anticipated Results:	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
041	Elder Abuse Advocacy & Outreach	102,143	0	73,865	2,857	25,421	1.0	0	
	Strategic Objective:	LJ2-- Law and Justice							
	Program Description:	Federal & state program providing victim advocacy services for elder & dependent adults							
	Countywide Priority:	1 -- Discretionary Law Enforcement							
	Anticipated Results:	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
044	Community Prosecution	1,468,061	10,000	535,679	93,200	829,182	9.0	8	
	Strategic Objective:	LJ2-- Law and Justice							
	Program Description:	Problem solving, public safety services & enhanced quality of life in targeted geographic areas							
	Countywide Priority:	1 -- Discretionary Law Enforcement							
	Anticipated Results:	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
048	Spousal Abuse	608,243	0	208,366	40,405	359,472	4.0	1	
	Strategic Objective:	LJ2-- Law and Justice							
	Program Description:	State program for investigation & prosecution of spousal abuse							
	Countywide Priority:	1 -- Discretionary Law Enforcement							
	Anticipated Results:	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							
052	Statutory Rape	483,262	0	229,785	25,612	227,865	3.0	0	
	Strategic Objective:	LJ2-- Law and Justice							
	Program Description:	Investigation & prosecution of individuals accused of unlawful sexual intercourse with a minor							
	Countywide Priority:	1 -- Discretionary Law Enforcement							
	Anticipated Results:	There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.							

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
055	<i>Environmental Litigation</i>	1,050,255	0	231,930	82,686	735,639	7.0	1
	<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Investigation & litigation of environmental cases involving contamination of ground water</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
058	<i>Project Safe Neighborhoods</i>	214,964	0	95,176	12,104	107,684	2.0	0
	<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Federal program to reduce the laboratory backlog of gun crime case entries into a national ballistics database</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
DISCRETIONARY Total:		9,810,690	807,675	5,092,452	395,135	3,515,428	79.1	14
FUNDED Total:		70,302,467	1,922,750	24,078,104	4,467,981	39,833,632	474.1	88

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

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: MANDATED						
<i>AR 54 Information Technology - Scanning</i>	0	0	0	0	0	2.0	0	
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Two Office Assistants (Lv 2) to provide scanning services</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Cases occupying space will be stored electronically resulting in much needed office space and reduced storage costs; and, the discovery process will become electronic thereby providing greater efficiency, time and cost savings. This unit will support the DA's Electronic Document and Disaster Recovery strategies. Funding from Re-allocated Extra Help.</p>								
<i>AR 54 Information Technology - Trial Support Services</i>	0	0	0	0	0	2.0	0	
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Two Information Technology Technicians (Lv 2) to provide trial support services</p> <p>Countywide Priority: 1 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Eliminate the need for overtime, temporary staff, and shift of IT personnel from HELP desk responsibilities; knowledgeable staff familiar with DA IT requirements, processes and procedures; and 20% increase in productivity. Funding from re-allocated extra help. Funding from Re-allocated Extra Help.</p>								
MANDATED Total:		444,438	0	399,438	0	45,000	7.0	6
CEO RECOMMENDED ADDITIONAL REQUESTS Total:		444,438	0	399,438	0	45,000	7.0	6
Funded Grand Total:		70,746,905	1,922,750	24,477,542	4,467,981	39,878,632	481.1	94

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

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	46,510,882	52,205,948	53,197,990	58,158,476	57,348,538
Services & Supplies	9,092,843	10,658,402	10,675,303	12,593,097	12,486,308
Other Charges	114,282	116,020	113,901	117,900	117,900
Equipment	502,878	401,643	250,000	250,000	250,000
Interfund Charges	0	0	0	6,353	5,834
Intrafund Charges	1,617,447	358,150	333,185	538,325	538,325
SUBTOTAL	57,838,332	63,740,163	64,570,379	71,664,151	70,746,905
Intrafund Reimb	-1,714,778	-1,905,044	-1,848,780	-1,922,750	-1,922,750
NET TOTAL	56,123,554	61,835,119	62,721,599	69,741,401	68,824,155
Prior Yr Carryover Revenues	1,855,784 22,308,771	3,494,256 25,090,197	3,494,256 21,567,700	4,467,981 24,477,542	4,467,981 24,477,542
NET COST	31,958,999	33,250,666	37,659,643	40,795,878	39,878,632
Positions	457.6	474.1	468.6	485.1	481.1

ADJUSTMENTS TO ADOPTED PROPOSED 2007-08 BUDGET

Budget Unit: 7400000

Sheriff

Financing Uses Classification	Adopted Proposed Budget 2007-08	Recommended Final Budget 2007-08	Proposed To Final Rec. Budget 2007-08
Salaries/Benefits	286,196,447	295,430,660	9,234,213
Services & Supplies	65,563,006	66,060,537	497,531
Other Charges	644,552	651,652	7,100
Equipment	9,750	9,750	0
Interfund Charges	6,719,345	6,636,602	-82,743
Intrafund Charges	4,818,061	4,830,516	12,455
SUBTOTAL	363,951,161	373,619,717	9,668,556
Interfund Reimb	-335,000	-335,000	0
Intrafund Reimb	-34,867,506	-35,626,586	-759,080
NET TOTAL	328,748,655	337,658,131	8,909,476
Prior Yr Carryover	0	785,333	785,333
Revenues	160,996,205	164,254,181	3,257,976
NET COST	167,752,450	172,618,617	4,866,167
Positions	2,199.0	2,203.0	4.0

- The allocation (net county cost) has increased by \$4,866,167:
 - Appropriations have increased \$8,909,476.
 - Carryover has increased by \$785,333.
 - Revenues have increased by \$3,257,976.

Description of Significant Changes

- Appropriations have decreased by \$1,544,948 due to a reduction in cost as part of the 11 Point Plan (\$1,368,136), including unfunding of 23.0 positions, and by a reduction in budgeted cost-of-living adjustments (\$176,812).

- Appropriations have increased by \$7,667,382 due to the County Executive's recommendation to fund the unfunded base.
- Appropriations and offsetting revenues have increased \$256,966 with the Sheriff's staffing realignment partially funded by the Inmate Welfare Fund as approved by the Board on May 15, 2007.
- Appropriations and offsetting revenues have increased \$4,569 with the addition of 1.0 Sheriff Records Officer III position funded by the grant approved by the Board on May 22, 2007.

- Appropriations and offsetting revenues have increased \$480,887 due to finalization of the contract for police services with the City of Rancho Cordova approved by the Board on June 19, 2007.
- Appropriations and offsetting revenues have increased \$125,000 to reclassify a reimbursement from Risk Management to a revenue.
- Appropriations have increased \$133,681 with the addition of 1.0 Information Technology Manager position approved by the Board on March 27, 2007.
- Appropriations have increased \$42,600 with the approval of a contract with the California Department of the Military approved by the Board on May 29, 2007.
- Appropriations have increased \$26,111 to match charges from other county departments.
- Carryover has increased by \$785,333 due to lower than expected costs.
- Revenues have increased by \$32,256 with the approval of a funding for the Arrest Drug Abuse Monitoring II (ADAM II) project approved by the Board on May 29, 2007.
- Revenues have increased \$400,070 to fund encumbrance rollovers from Fiscal Year 2006-07.
- Revenues have increased \$241,000 with the approval of a contract with the California Department of the Military approved by the Board on May 29, 2007.
- 4.0 Security Officer positions and 7.0 Deputy Sheriff positions were added for Court Security Services. These additional positions were funded by the deletion of 2.0 Sheriff's Record Officer I positions and increased reimbursement from the Court.
- 1.0 Sheriff's Record Officer I – Limited Term positions was deleted due to a decrease in State funding.
- 1.0 Deputy Sheriff – Limited Term position was added funded by the Probation Department's Juvenile Justice Crime Prevention Act (JJCPA) Grant.
- 1.0 Sheriff's Record Officer I – Limited Term position was added funded by the Anti-Drug Abuse grant.

Recommended Additional Requests

- Appropriations and revenues increased by \$97,495 in Correctional Services Division due to increased Proposition 69 revenues. This additional revenue allows the addition of 1.0 Sheriff's Records Officer I position to collect Deoxyribonucleic Acid (DNA) samples as required by Proposition 69.
- Appropriations and revenues increased by \$668,602 in the Field Services Division, funding the addition of 3.0 Deputy Sheriff positions as Problem Oriented Policing (POP) Officers and 1.0 Sheriff Sergeant in the Community Service Centers and Station Houses and the addition of 1.0 Sheriff Sergeant for supervision in the South Bureau. This request is fully funded by increases in Livescan fees, Alarm fees, Community Facility District revenues, and indirect cost recovery.
- Appropriations and revenues increased by \$951,131 in the Field Services Division, funding the addition of 9.0 Deputy Sheriff positions to provide two-person patrol units. This request is fully funded by increases in Livescan fees, Alarm fees, Community Facility District revenues, and indirect cost recovery.
- The addition of 4.0 unfunded Community Services Specialist (RA) positions in the contracted Rancho Cordova Police Department to increase local services.
- The addition of 25.0 unfunded Deputy Sheriff (RA) positions to provide additional two-person patrol units.

2007-08 PROGRAM INFORMATION

Budget Unit: 7400000 Sheriff		Agency: Elected Officials						
<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
101-A	<i>Office of Sheriff LOCAL</i>	341,581	0	0	0	341,581	1.0	0
Strategic Objective: LJ -- Law and Justice Program Description: Elected position of Sheriff Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
104-A	<i>Correctional Services LOCAL</i>	117,831,740	500,858	105,245,239	0	12,085,643	694.5	0
Strategic Objective: LJ -- Law and Justice Program Description: Provides safe detention for those arrested and/or convicted Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
105-A	<i>Field/Services LOCAL</i>	71,323,679	379,510	363,864	0	70,580,305	439.0	0
Strategic Objective: LJ -- Law and Justice Program Description: Field Services - Provides patrol/related support svcs to unincorporated area; Communications; Court Liaison- coordinate subpoena service; Marine Enforcement - patrol waterways; Field Svcs Training; Special Operations - Specialized support services-Hazmat, Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
106-A	<i>Investigative & Regional Svc LOCAL</i>	20,760,707	523,757	654,598	0	19,582,352	149.0	0
Strategic Objective: LJ -- Law and Justice Program Description: High Tech, Identity Theft, narcotics investigation, regional support activities, centralized investigations, records, forensic evidence collection, fingerprint identification, property warehouse Countywide Priority: 0 -- Mandated Countywide/Municipal or Financial Obligations Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
<i>107-A</i>	<i>Court & Security Services</i>	800,852	0	0	0	800,852	5.0	0
	Strategic Objective:	LJ -- Law and Justice						
	Program Description:	Court security - locally funded						
	Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
	Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index						
<i>202-A</i>	<i>Departmental Services OUTSIDE</i>	226,738	0	226,738	0	0	0.0	0
	Strategic Objective:	LJ -- Law and Justice						
	Program Description:	Tucker Fund -Funds set aside for purchase/maintenance of SSD vehicles						
	Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
	Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index						
<i>204A</i>	<i>Correctional Services OUTSIDE</i>	1,834,878	0	2,596,409	0	-761,531	21.5	0
	Strategic Objective:	LJ -- Law and Justice						
	Program Description:	Correctional Svcs - IWF positions; court funded positions; STC POST reimbursement						
	Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
	Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index						
<i>205-A</i>	<i>Field Services OUTSIDE</i>	19,687,579	2,709,226	17,065,899	0	-87,546	111.0	0
	Strategic Objective:	LJ -- Law and Justice						
	Program Description:	Homeland security services; field services related contracts for school resource officers; shared command structure with RCPD						
	Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
	Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index						
<i>206-A</i>	<i>Investigative & Regional Svc OUTSIDE</i>	2,986,346	0	2,807,766	0	178,580	12.0	0
	Strategic Objective:	LJ -- Law and Justice						
	Program Description:	Real estate fraud, high tech, internet and narcotic crimes; stolen vehicles, drug endangered children; asset forfeiture						
	Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations						
	Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: MANDATED						
207-A	<i>Court & Security Services</i>	22,712,420	21,862,888	880,000	0	-30,468	158.0	0
Strategic Objective:	LJ -- Law and Justice							
Program Description:	Regional Transit detail; Court Security - trial court funding							
Countywide Priority:	0 -- Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index							
MANDATED Total:		258,506,520	25,976,239	129,840,513	0	102,689,768	1,591.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
<i>101-B</i>	Office of Sheriff LOCAL	1,067,040	0	125,000	0	942,040	6.0	0
	Strategic Objective:	LJ -- Law and Justice						
	Program Description:	Office of Sheriff -Balance of staff						
	Countywide Priority:	1 -- Discretionary Law Enforcement						
	Anticipated Results:	Percent of citizen complaints (sustained allegation/ total allegations)						
<i>102-A</i>	Departmental Services LOCAL	20,035,229	79,354	1,988,000	785,333	17,182,542	17.0	0
	Strategic Objective:	LJ -- Law and Justice						
	Program Description:	Costs for injured/ill sworn; Professional Standards/MAP - Investigates complaints/charges of excessive force by officers; long-rang planning						
	Countywide Priority:	1 -- Discretionary Law Enforcement						
	Anticipated Results:	Percent of citizen complaints (sustained allegation/ total allegations)						
<i>102-B</i>	Departmental Services LOCAL	2,658,501	24,641	0	0	2,633,860	3.5	0
	Strategic Objective:	LJ -- Law and Justice						
	Program Description:	Professional Standards/Map-Investigates complaints/charges of excessive force by officers; Long-range planning						
	Countywide Priority:	1 -- Discretionary Law Enforcement						
	Anticipated Results:	Percent of citizen complaints (sustained allegation/ total allegations)						
<i>103-A</i>	Mgmt & Human Resources Services LOCAL	16,448,392	445,278	850,295	0	15,152,819	93.0	0
	Strategic Objective:	LJ -- Law and Justice						
	Program Description:	Assists citizens; property; training of sworn officers; fiscal responsibilities for department; Alarm Ordinance; Technical Svcs - IT support for department						
	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>103-B</i>	Mgmt & Human Resources Services LOCAL	4,175,807	123,110	1,277,481	0	2,775,216	24.0	0
	Strategic Objective:	LJ -- Law and Justice						
	Program Description:	County Alarm Ordinance; training of all sworn officers; department support for fiscal, IT, human resources						
	Countywide Priority:	1 -- Discretionary Law Enforcement						
	Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index						

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles	
FUNDED		Program Type: DISCRETIONARY							
<i>105-B</i>	Field Services LOCAL	13,909,652	20,079	117,998	0	13,771,575	116.5	0	
Strategic Objective:	LJ -- Law and Justice								
Program Description:	Field Services - Provides patrol/related support svcs to unincorporated area; Court Liaison- coordinate subpoena service; Marine Enforcement - patrol waterways; Field Svcs Training; Special Operations - Specialized support services-Hazmat, K-9, Mounted, Mo								
Countywide Priority:	1 -- Discretionary Law Enforcement								
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
<i>106-B</i>	Investigative & Regional Svcs - LOCAL	12,997,015	528,418	114,021	0	12,354,576	76.0	0	
Strategic Objective:	LJ -- Law and Justice								
Program Description:	High Tech, Identity Theft, narcotics investigation, regional support activities, centralized investigations, forensic evidence collection, fingerprint identification; Special Investigations - business license, concealed weapons permits, vice								
Countywide Priority:	1 -- Discretionary Law Enforcement								
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
<i>107B</i>	Court & Security Services	9,073,601	55,296	3,542,848	0	5,475,457	64.0	0	
Strategic Objective:	LJ -- Law and Justice								
Program Description:	Parking/Towing details; Civil Division - service of civil process								
Countywide Priority:	1 -- Discretionary Law Enforcement								
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
<i>201-A</i>	Office of Sheriff OUTSIDE	604,578	0	551,237	0	53,341	3.0	0	
Strategic Objective:	LJ -- Law and Justice								
Program Description:	Office of Sheriff -Deputy Sheriff's Ass. Representatives								
Countywide Priority:	1 -- Discretionary Law Enforcement								
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
<i>203-A</i>	Mgmt & Human Resources Services OUTSIDE	2,250,684	0	2,228,692	0	21,992	3.0	0	
Strategic Objective:	LJ -- Law and Justice								
Program Description:	Cal ID -Automated Fingerprint System, which accesses state database and SB 720								
Countywide Priority:	1 -- Discretionary Law Enforcement								
Anticipated Results:	Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: DISCRETIONARY						
203-B	<i>Mgmt & Human Resources Services OUTSIDE</i>	1,784,081	0	1,849,666	0	-65,585	4.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Special licensing; bingo establishments, enforces County Ordinance; IWF Commissary- accounting; Tech grants								
Countywide Priority: 1 -- Discretionary Law Enforcement								
Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
204-B	<i>Correctional Services OUTSIDE</i>	1,891,059	907,379	0	0	983,680	18.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Collections; reimbursement for dept services to other county agencies								
Countywide Priority: 1 -- Discretionary Law Enforcement								
Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
205-B	<i>Field Services OUTSIDE</i>	2,435,062	1,893,840	714,563	0	-173,341	5.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Coordinates off-duty jobs of sworn officers; Airport Detail for Sacramento International Airport								
Countywide Priority: 1 -- Discretionary Law Enforcement								
Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
206-B	<i>Investigative & Regional Svc OUTSIDE</i>	6,649,642	0	6,250,806	0	398,836	33.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Real estate fraud, high tech, internet and narcotic crimes; Protection services for RT passengers & property; Anti-scavenging program; Auto-Theft task force								
Countywide Priority: 1 -- Discretionary Law Enforcement								
Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
207-B	<i>Court & Security Services</i>	17,415,626	5,907,952	13,085,833	0	-1,578,159	131.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Regional Transit detail; Airport Detail for Sacramento International Airport; Folsom Dam security; Security Services; Court Security - Trail Court funding								
Countywide Priority: 1 -- Discretionary Law Enforcement								
Anticipated Results: Public safety & quality of life is improved & preserved:% of citizens who:feel safe in & are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept;Uniform Crime Report index								
DISCRETIONARY Total:		113,395,969	9,985,347	32,696,440	785,333	69,928,849	597.0	0
FUNDED Total:		371,902,489	35,961,586	162,536,953	785,333	172,618,617	2,188.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: SELF-SUPPORTING						
<i>AR 1</i>	<i>Correctional Services</i>	97,495	0	97,495	0	0	1.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Add Sheriff's Record Officer I to Main Jail and Extra Help funding for 7412 Backfill								
Countywide Priority: 1 -- Discretionary Law Enforcement								
Anticipated Results: Provide required data to DOJ in a timely manner								
<i>AR 2</i>	<i>Rancho Cordova Police Department</i>	0	0	0	0	0	0.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Add 4 CSS II (RA) positions								
Countywide Priority: 1 -- Discretionary Law Enforcement								
Anticipated Results: Adding these positions will allow RCPD to provide more neighborhood oriented services to new neighborhoods. Funding will be available from managed vacancies within this unit.								
SELF-SUPPORTING Total:		97,495	0	97,495	0	0	1.0	0

<i>Program Number and Title</i>		Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOMMENDED ADDITIONAL REQUESTS		Program Type: DISCRETIONARY						
<i>AR 3</i>	<i>Field Services</i>	668,602	0	668,602	0	0	5.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Three Deputy Sheriff and two Sheriff Sergeant; Vehicles: 154, 124 and two 122								
Countywide Priority: 1 -- Discretionary Law Enforcement								
Anticipated Results: Two POP Officers and one Sheriff Sergeant are needed to meet the needs of the Community Service Centers and Station Houses. One additional Sheriff Sergeant is needed to provided supervision in the South Bureau.								
<i>AR 4</i>	<i>Field Services</i>	951,131	0	951,131	0	0	9.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: Nine Deputy Sheriff positions								
Countywide Priority: 1 -- Discretionary Law Enforcement								
Anticipated Results: Additional positions needed for operational effectiveness by providing two person patrol units.								
<i>AR 5</i>	<i>Field Services</i>	0	0	0	0	0	0.0	0
Strategic Objective: LJ -- Law and Justice								
Program Description: 25 Deputy Sheriff(RA) positions								
Countywide Priority: 1 -- Discretionary Law Enforcement								
Anticipated Results: Additional positions needed for operational effectiveness by providing two person patrol units.								
DISCRETIONARY Total:		1,619,733	0	1,619,733	0	0	14.0	0
CEO RECOMMENDED ADDITIONAL REQUESTS Total:		1,717,228	0	1,717,228	0	0	15.0	0
Funded Grand Total:		373,619,717	35,961,586	164,254,181	785,333	172,618,617	2,203.0	0

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

UNIT: 7400000 Sheriff
 DEPARTMENT HEAD: JOHN MCGINNESS

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

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2007-08

Financing Uses Classification	Actual 2005-06	Actual 2006-07	Adopted 2006-07	Requested 2007-08	Recommended 2007-08
Salaries/Benefits	259,351,518	280,711,060	271,113,655	329,079,241	295,430,660
Services & Supplies	66,741,173	75,053,433	73,503,467	71,483,246	66,060,537
Other Charges	2,032,246	1,089,038	1,333,169	651,652	651,652
Equipment	2,302,030	1,619,024	1,011,136	126,867	9,750
Interfund Charges	0	6,535,592	6,535,592	6,719,345	6,636,602
Intrafund Charges	14,511,357	4,192,035	4,547,871	4,830,516	4,830,516
SUBTOTAL	344,938,324	369,200,182	358,044,890	412,890,867	373,619,717
Interfund Reimb	-314,425	-2,292,100	-2,335,000	-335,000	-335,000
Intrafund Reimb	-29,665,270	-36,269,382	-34,889,566	-35,626,586	-35,626,586
NET TOTAL	314,958,629	330,638,700	320,820,324	376,929,281	337,658,131
Prior Yr Carryover	6,243,844	3,344,006	3,344,006	785,333	785,333
Revenues	182,038,008	161,069,359	158,377,319	164,254,181	164,254,181
NET COST	126,676,777	166,225,335	159,098,999	211,889,767	172,618,617
Positions	2,399.0	2,214.0	2,214.0	2,406.0	2,203.0