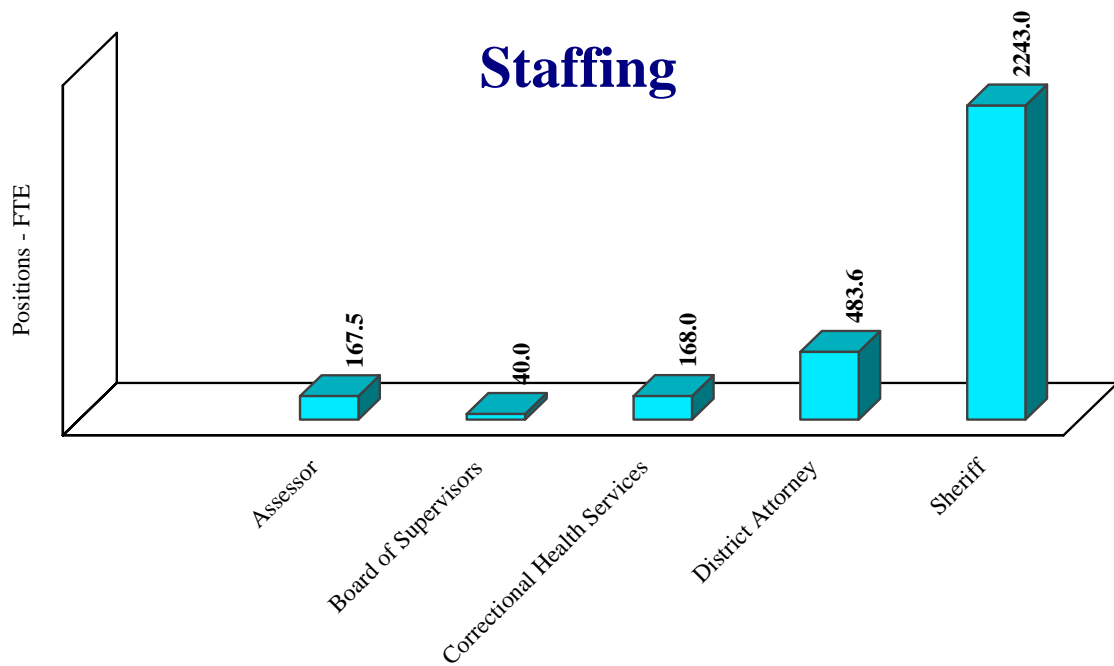
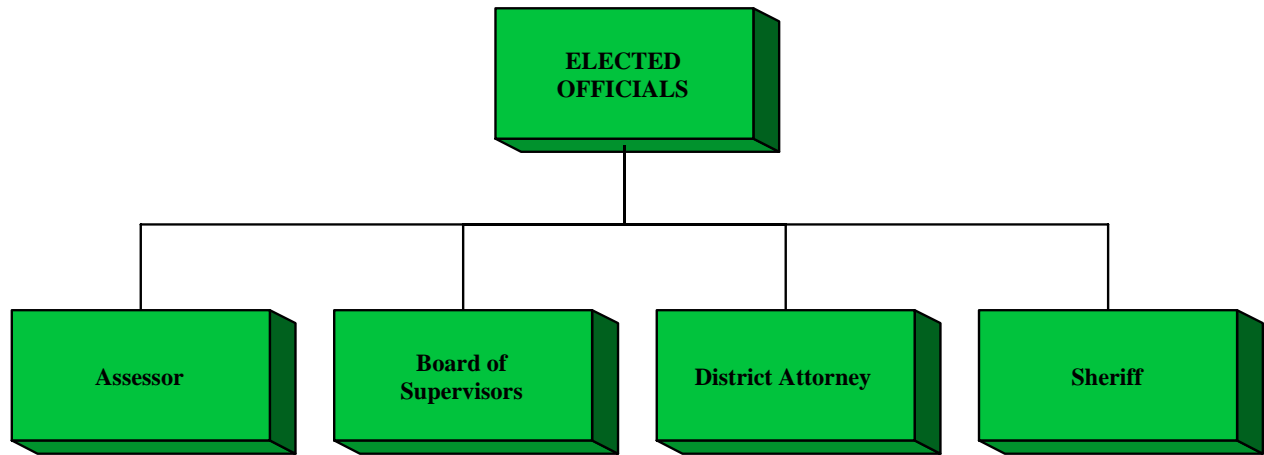


ELECTED OFFICIALS

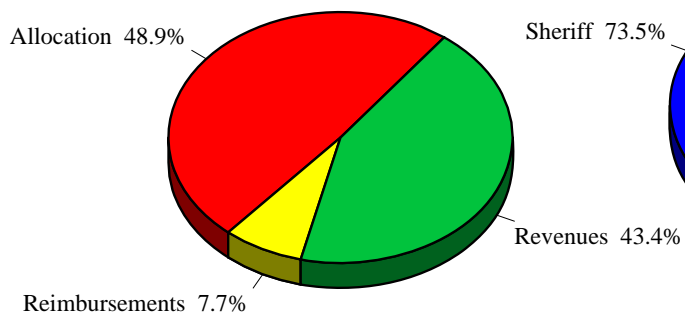
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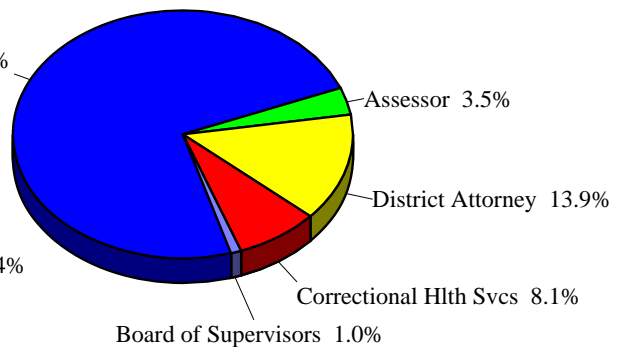
INTRODUCTION



Financing Sources



Financing Uses



INTRODUCTION

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

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

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

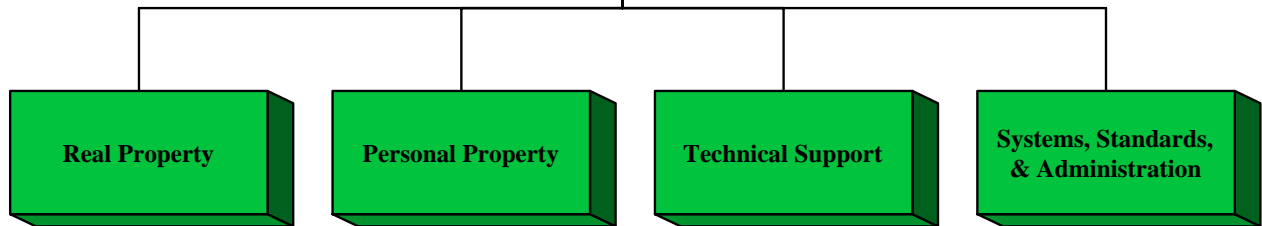
The Sheriff, John McGinness, is responsible for ensuring the protection of life and property, the preservation of the public peace and enforcement of the laws in the County of Sacramento. To accomplish this, the department is committed to Service with Concern.

Elected Officials Fund Centers/Departments

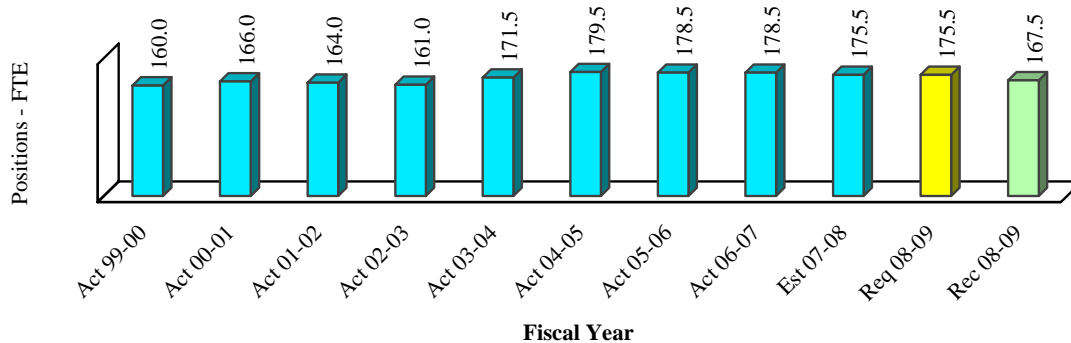
Fund	Fund Center	Department	Requirements	Financing	Net Cost	Positions
001A	3610000	Assessor	\$16,152,662	\$7,911,791	\$8,240,871	167.5
001A	4010000	Board of Supervisors	4,997,279	1,308,664	3,688,615	40.0
001A	7410000	Correctional Health Services	43,095,201	20,953,877	22,141,324	168.0
001A	5800000	District Attorney	72,238,679	24,802,038	47,436,641	483.6
001A	7400000	Sheriff	354,808,330	176,548,078	178,260,252	2,243.0
GENERAL FUND TOTAL			\$491,292,151	\$231,524,448	\$259,767,703	3,102.1

Departmental Structure

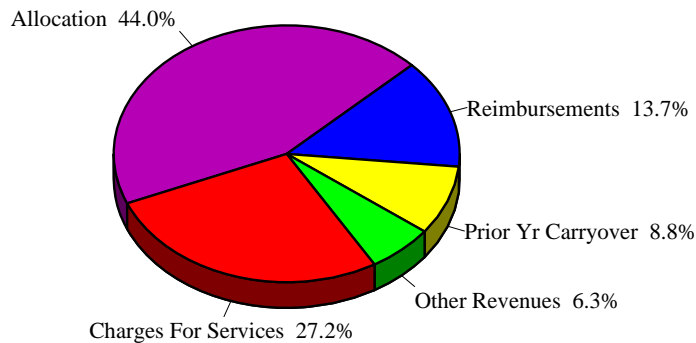
KENNETH STIEGER, Assessor



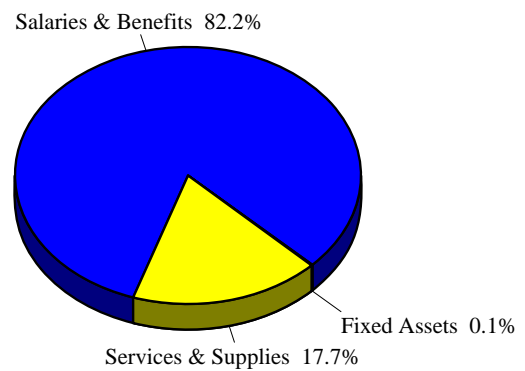
Staffing Trend



Financing Sources



Financing Uses



UNIT: 3610000 Assessor					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	16,039,343	15,864,918	17,180,683	16,970,892	16,152,662
Total Financing	12,727,310	12,040,630	12,930,680	7,911,791	7,911,791
NET COST	3,312,033	3,824,288	4,250,003	9,059,101	8,240,871
Positions	178.5	175.5	178.5	175.5	167.5

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.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

RECOMMENDED REDUCTIONS:

- A reduction of \$85,000 in appropriations will not provide funding for the modifications to the server rooms. Modifications are needed to mitigate temperature and humidity problems which could cause equipment damage in the \$600,000 range and cause interruption of service.
- A reduction of \$92,820 in appropriations will reduce the current funding for the Student Intern Program and retired annuitants by approximately one-third. This will require the auditors and appraisers to perform additional field work for data collection resulting in less time for these positions to perform valuation activities. This will also result in higher costs per activity by paying technical staff to perform work that can be performed by less skilled labor.
- A reduction of \$454,354 in appropriations will result in the deletion of six positions in the Real Property Section which may delay the completion of the secured roll. These positions assist in the completion of 1% to 5% of secured roll transactions. The Assessor will use available resources to minimize the affect of these deleted positions.
- A reduction of \$186,056 in appropriations will result in the deletion of two positions in the Personal Property Section which may delay the completion of the unsecured roll. These positions assist in the completion of approximately 5% of unsecured roll valuations. The Assessor will use available resources to minimize the affect of these deleted positions

SCHEDULE:

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: 2008-09					
Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	14,324,463	14,780,731	15,465,584	16,116,472	15,383,242
Services & Supplies	3,430,654	2,936,641	3,649,446	2,986,463	2,901,463
Equipment	83,407	20,000	41,000	20,000	20,000
Intrafund Charges	203,246	284,658	284,658	404,497	404,497
SUBTOTAL	18,041,770	18,022,030	19,440,688	19,527,432	18,709,202
Intrafund Reimb	-2,002,427	-2,157,112	-2,260,005	-2,556,540	-2,556,540
NET TOTAL	16,039,343	15,864,918	17,180,683	16,970,892	16,152,662
Prior Yr Carryover	2,244,459	4,943,766	4,943,766	1,638,777	1,638,777
Revenues	10,482,851	7,096,864	7,986,914	6,273,014	6,273,014
NET COST	3,312,033	3,824,288	4,250,003	9,059,101	8,240,871
Positions	178.5	175.5	178.5	175.5	167.5

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 3610000 Assessor

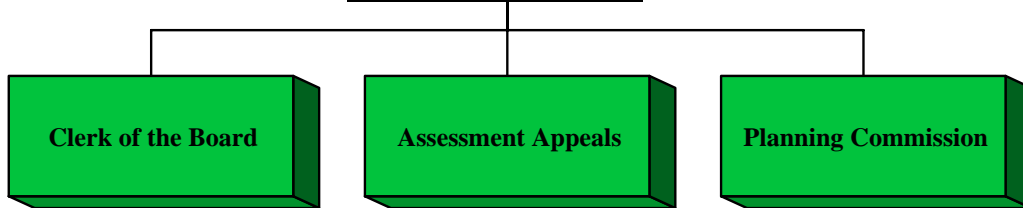
Agency: Elected Officials

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED							
	Program Type: MANDATED-FLEXIBLE						
<i>001A Real Property</i>	15,169,679	2,040,119	5,306,338	1,327,409	6,495,813	130.5	5
Strategic Objective:	IS -- Internal Services						
Program Description:	Appraisal of Real Property						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Complete 95%-99% of secured roll transactions by the June 30 statutory deadline.						
<i>002A Personal Property</i>	3,539,523	516,421	966,676	311,368	1,745,058	37.0	1
Strategic Objective:	IS -- Internal Services						
Program Description:	Appraisal of Personal Property						
Countywide Priority:	1 -- Flexible Mandated Countywide/Municipal or Financial Obligations						
Anticipated Results:	Complete 95% of unsecured roll valuations by the June 30 statutory deadline.						
MANDATED-FLEXIBLE Total:	18,709,202	2,556,540	6,273,014	1,638,777	8,240,871	167.5	6
FUNDED Total:	18,709,202	2,556,540	6,273,014	1,638,777	8,240,871	167.5	6
Funded Grand Total:	18,709,202	2,556,540	6,273,014	1,638,777	8,240,871	167.5	6

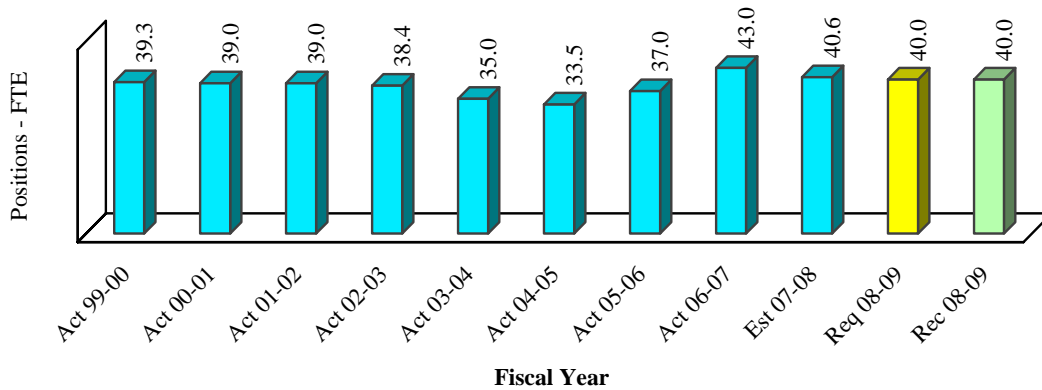
<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>	
CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>						
<i>001D Real Property</i>	454,354	0	0	0	454,354	6.0	0	
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Appraisal of Real Property</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Six positions will be deleted which may delay the completion of the secured roll. This may be offset somewhat by the decline in real estate activity. These positions assist in the completion of 1%-5% of secured roll transactions.</p>								
<i>002B Personal Property</i>	186,056	0	0	0	186,056	2.0	0	
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Appraisal of Personal Property</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Two positions will be deleted which may delay the completion of the unsecured roll. These positions assist in the completion of 5% of unsecured roll valuation.</p>								
MANDATED-FLEXIBLE Total:		640,410	0	0	0	640,410	8.0	0
CEO RECOM'D REDUCTION		Program Type: <u>DISCRETIONARY</u>						
<i>001B Personal Property and Real Property</i>	85,000	0	0	0	85,000	0.0	0	
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Appraisal of Real and Personal Property</p> <p>Countywide Priority: 5 -- General Government</p> <p>Anticipated Results: Modifications to server room to mitigate temperature and humidity problems would not be done which could cause equipment damage in the \$600,000 range and cause interruption of Assessor's functions.</p>								
<i>001C Real Property</i>	92,820	0	0	0	92,820	0.0	0	
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Appraisal of Real Property</p> <p>Countywide Priority: 5 -- General Government</p> <p>Anticipated Results: Student Intern Program and retired annuitants will be cut by approximately 1/3 of current funding. Will result in higher costs and delays in obtaining property-related data.</p>								
DISCRETIONARY Total:		177,820	0	0	0	177,820	0.0	0
CEO RECOM'D REDUCTION Total:		818,230	0	0	0	818,230	8.0	0
Unfunded Grand Total:		818,230	0	0	0	818,230	8.0	0

Departmental Structure

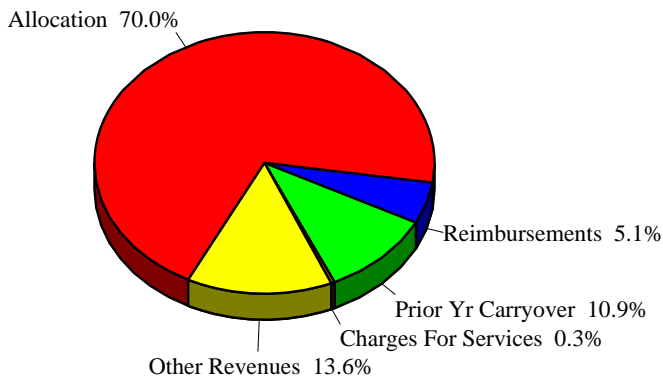
CYNDI LEE, Clerk of the Board



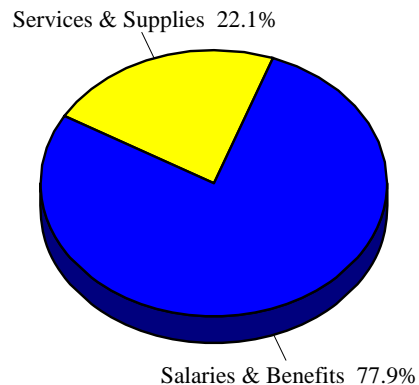
Staffing Trend



Financing Sources



Financing Uses



UNIT: 4010000 Board Of Supervisors					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	4,263,179	4,342,232	4,782,678	4,997,279	4,997,279
Total Financing	1,041,833	1,076,048	1,077,392	1,308,664	1,308,664
NET COST	3,221,346	3,266,184	3,705,286	3,688,615	3,688,615
Positions	38.0	35.6	34.6	35.0	35.0
Board Members	5.0	5.0	5.0	5.0	5.0
Comm Members	11.0	11.0	11.0	11.0	11.0
Assessment Appeals Board Members	12.0	12.0	12.0	12.0	12.0

PROGRAM DESCRIPTION:

- This budget unit provides funds for the Board of Supervisors, the Clerk of the Board’s Office, Assessment Appeals Boards, two Planning Commissions, and four Community Councils.
- The Board of Supervisors is the elected governing body of Sacramento County. The Board adopts the annual budget, adopts ordinances, approves contracts, determines land use zoning for the Unincorporated Area, appoints certain county officials (including the County Executive and County Counsel), and appoints members to various boards and commissions.
- The Office of the Clerk of the Board provides clerical and administrative services to the Board of Supervisors, the Assessment Appeals Boards, the Planning Commissions, and other boards and commissions. The Clerk of the Board maintains the official records of the Board of Supervisors’ legislative actions and receives, certifies, and preserves all documents as specified by the Sacramento County Charter and state and local statutes.
- The Assessment Appeals Board acts as the County’s Board of Equalization to hear taxpayers’ appeals of the County Assessor’s property appraisals. Assessment Appeals Board members are appointed by the Board of Supervisors. Administrative hearing officers are also provided. Appeals of assessments may be heard by the Board of Supervisors as well as the Assessment Appeals Board and hearing officers.
- The Planning Commission staff provides support to the two planning commissions and four Community Councils. The Policy Planning Commission hears and makes recommendations related to long-range planning and policy matters. The Project Planning Commission has discretionary authority over current planning matters such as subdivisions and use permits. The Project Planning Commission acts as the Board of Zoning Appeals and hears items that have been previously approved or denied by the Zoning Administrator or Planning Director. In many cases, the Project Planning Commission actions are final, unless appealed. All items heard by the Policy Planning Commission are forwarded to the Board of Supervisors for final approval. The Board of Supervisors hears all appeals of planning commission actions.

- The Community Councils have been delegated land use authority that is consistent with current authorities of the Project Planning Commission, Policy Planning Commission, Zoning Administrator, and the Subdivision Review Committee for projects entirely within the community’s boundary. They include matters relating to zoning regulations, including special use permits, tentative parcel maps and tentative subdivision maps, and processing specific plans.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 4010000 Board Of Supervisors DEPARTMENT HEAD: CYNDI LEE CLASSIFICATION FUNCTION: GENERAL ACTIVITY: Legislative & Administrative FUND: GENERAL			
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09					
Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	3,463,178	3,588,329	3,968,538	4,103,722	4,103,722
Services & Supplies	1,009,757	953,780	1,114,749	1,066,372	1,066,372
Intrafund Charges	22,820	40,123	42,506	96,941	96,941
SUBTOTAL	4,495,755	4,582,232	5,125,793	5,267,035	5,267,035
Intrafund Reimb	-232,576	-240,000	-343,115	-269,756	-269,756
NET TOTAL	4,263,179	4,342,232	4,782,678	4,997,279	4,997,279
Prior Yr Carryover Revenues	352,289 689,544	406,892 669,156	406,892 670,500	573,975 734,689	573,975 734,689
NET COST	3,221,346	3,266,184	3,705,286	3,688,615	3,688,615
Positions	38.0	35.6	34.6	35.0	35.0
Board Members	5.0	5.0	5.0	5.0	5.0
Comm Members	11.0	11.0	11.0	11.0	11.0
Assessment Appeals Board Members	12.0	12.0	12.0	12.0	12.0

PROGRAM DATABASE:

2008-09 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
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FUNDED **Program Type: MANDATED-FLEXIBLE**

<i>001-A- Board of Supervisors</i>	2,602,614	0	50,739	0	2,551,875	16.0	0
<p>Strategic Objective: GG-- General Government</p> <p>Program Description: BOS, elected governing body/administrative staff support</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Provide electorate with responsible government by approval of countywide policies. Responds to constituent issues within two work days.</p>							

<i>002-A- Clerk of BOS</i>	1,243,590	44,756	509,381	573,975	115,478	10.0	0
<p>Strategic Objective: GG-- General Government</p> <p>Program Description: Provides clerical & administrative services</p> <p>Countywide Priority: 1 -- Flexible 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 within 72 hours (by law) prior to the Board meetings, legal notices published within 15 day prior to public hearing. Publishes ordinances within 15 days of adoption.</p>							

<i>003-A Assessment Appeals Board</i>	140,301	25,000	68,405	0	46,896	1.0	0
<p>Strategic Objective: GG-- General Government</p> <p>Program Description: Hears taxpayers appeals of the Co. Assessor's property appraisals</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>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 in advance of public hearing, and public notices published within 15</p>							

MANDATED-FLEXIBLE Total: 3,986,505 69,756 628,525 573,975 **2,714,249** 27.0 0

FUNDED **Program Type: DISCRETIONARY**

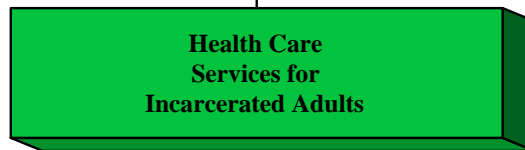
<i>001-A- Board of Supervisors</i>	677,612	0	0	0	677,612	9.0	0
<p>Strategic Objective: GG-- General Government</p> <p>Program Description: BOS, elected governing body/administrative staff support</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: Attendance of Elected Officials at legislative conferences. Additional clerical support for overall district operation of calendaring and responding to internal and external issues.</p>							

<i>002-A- Clerk of BOS</i>	52,076	0	0	0	52,076	1.0	0
<p>Strategic Objective: GG-- General Government</p> <p>Program Description: Provides clerical & administrative services</p> <p>Countywide Priority: 4 -- Sustainable and Livable Communities</p> <p>Anticipated Results: BOS support staff ensures response to constituent issues within one work day. Assist in preparation of resolutions in a timely manner. (Includes 0.6 unfunded position).</p>							

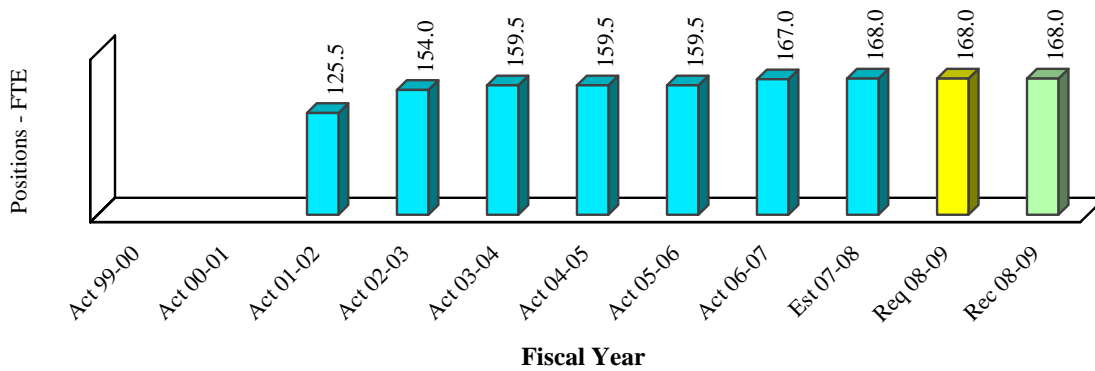
FUNDED	Program Type: <u>DISCRETIONARY</u>							
<i>004-A Planning Commissions</i>								
	350,842	0	106,164	0	244,678	1.5	0	
Strategic Objective: GG-- General Government								
Program Description: Makes long-range planning & policy/Board of Zoning Appeals								
Countywide Priority: 4 -- Sustainable and Livable Communities								
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 in advance of public hearing, and public notices published								
<i>005-A Community Council</i>								
	200,000	200,000	0	0	0	1.5	0	
Strategic Objective: GG-- General Government								
Program Description: Makes long-range planning & policy for 4 Community Councils								
Countywide Priority: 4 -- Sustainable and Livable Communities								
Anticipated Results: Support services for CSC. Publishes and maintains records for CSC. Publishing Commission agenda within 72 hours (by law) prior to Board meetings, legal noticed published within 15 days of public hearing, and public notices.								
DISCRETIONARY Total:	1,280,530	200,000	106,164	0	974,366	13.0	0	
FUNDED Total:								
	5,267,035	269,756	734,689	573,975	3,688,615	40.0	0	
<hr style="border-top: 1px dashed black;"/>								
Funded Grand Total:	5,267,035	269,756	734,689	573,975	3,688,615	40.0	0	

Departmental Structure

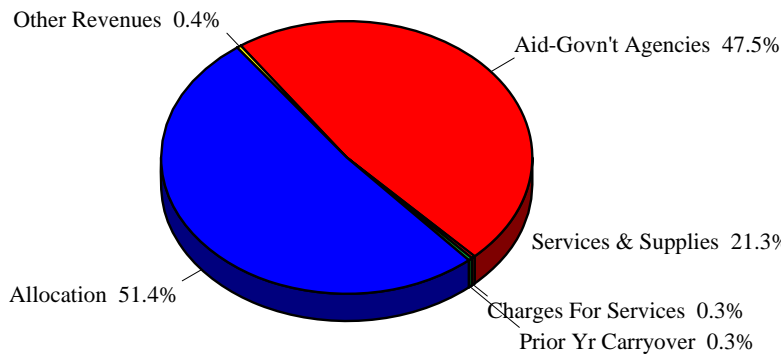
JOHN McGINNESS, Sheriff



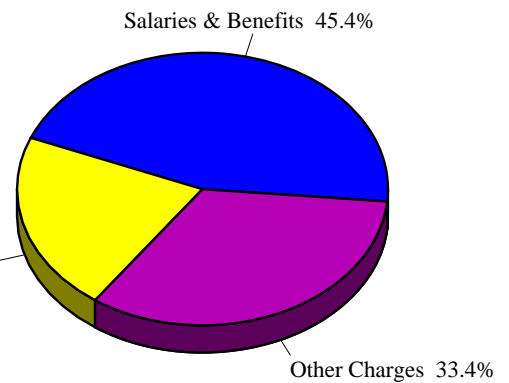
Staffing Trend



Financing Sources



Financing Uses



UNIT: 7410000 Correctional Health Services					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	38,507,828	41,609,001	41,544,786	43,095,201	43,095,201
Total Financing	20,439,505	22,713,081	22,532,057	20,953,877	20,953,877
NET COST	18,068,323	18,895,920	19,012,729	22,141,324	22,141,324
Positions	167.0	168.0	164.0	168.0	168.0

PROGRAM DESCRIPTION:

- Correctional Health Services provides medically necessary medical, mental health and dental care for adults detained at county operated correctional facilities. The Sacramento County Sheriff’s Department, as specified in Title 15 of the California Administrative Code, has legal responsibility for the basic and emergency health care services provided adults incarcerated within the County jail system and is responsible for administering Correctional Health Services.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

SCHEDULE:

COUNTY OF SACRAMENTO STATE OF CALIFORNIA County Budget Act (1985)		UNIT: 7410000 Correctional Health Services DEPARTMENT HEAD: JOHN McGINNESS CLASSIFICATION FUNCTION: PUBLIC PROTECTION ACTIVITY: Detention & Corrections FUND: GENERAL				
SCHEDULE 9 BUDGET UNIT FINANCING USES DETAIL FISCAL YEAR: 2008-09		Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Financing Uses Classification						
Salaries/Benefits		13,907,455	14,679,836	17,389,778	19,544,672	19,544,672
Services & Supplies		6,556,071	7,508,789	4,185,243	4,220,123	4,220,123
Other Charges		11,939,518	13,241,583	13,241,583	14,390,564	14,390,564
Intrafund Charges		6,104,784	6,178,793	6,728,182	465,364	465,364
Cost of Goods Sold		0	0	0	4,474,478	4,474,478
NET TOTAL		38,507,828	41,609,001	41,544,786	43,095,201	43,095,201
Prior Yr Carryover		103,072	1,726,463	1,726,463	149,858	149,858
Revenues		20,336,433	20,986,618	20,805,594	20,804,019	20,804,019
NET COST		18,068,323	18,895,920	19,012,729	22,141,324	22,141,324
Positions		167.0	168.0	164.0	168.0	168.0

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 7410000 Correctional Health Services

Agency: Elected Officials

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED							
	Program Type: <u>MANDATED-FLEXIBLE</u>						

001 Jail Medical Adult

43,095,201 0 20,804,019 149,858 **22,141,324** 168.0 2

Strategic Objective: LJ -- Law and Justice

Program Description: Provides Medical Care to Adult Inmates

Countywide Priority: 1 -- Flexible 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 Consumnes Correctional Center (RCCC) in compliance with Title 15 of the California Administrative Code.

MANDATED-FLEXIBLE Total: 43,095,201 0 20,804,019 149,858 **22,141,324** 168.0 2

FUNDED Total:	43,095,201	0	20,804,019	149,858	22,141,324	168.0	2
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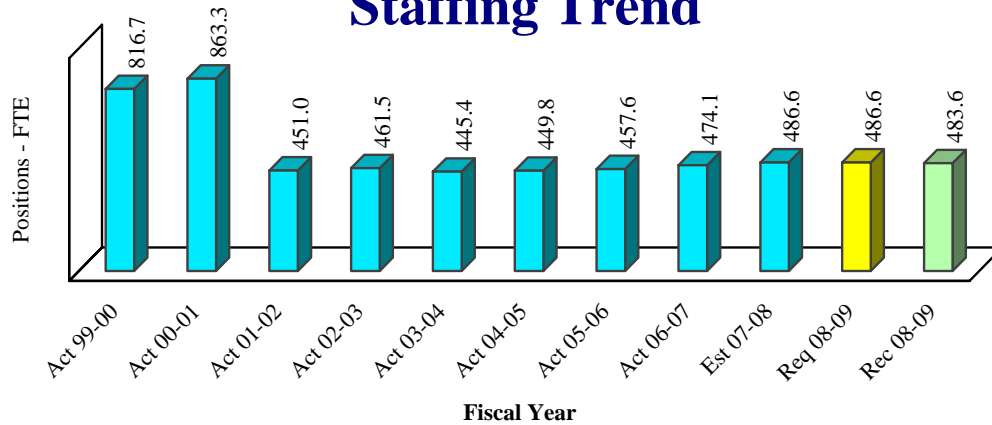
Funded Grand Total: 43,095,201 0 20,804,019 149,858 **22,141,324** 168.0 2

Departmental Structure

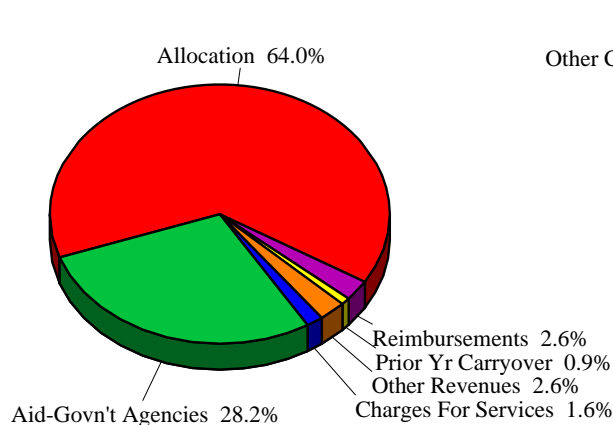
JAN SCULLY, District Attorney



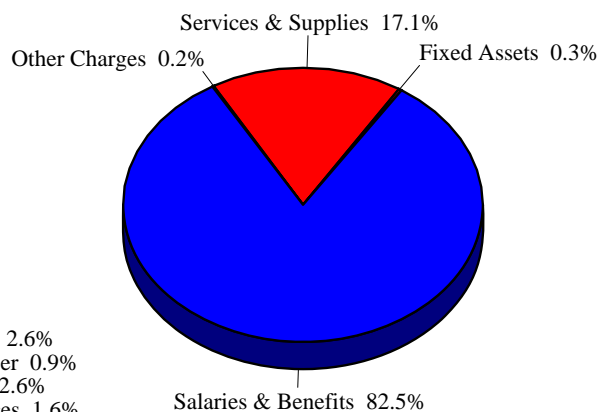
Staffing Trend



Financing Sources



Financing Uses



UNIT: 5800000 District Attorney					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	61,835,119	68,355,535	69,056,293	74,878,798	72,238,679
Total Financing	28,584,453	27,693,571	28,976,822	24,802,038	24,802,038
NET COST	33,250,666	40,661,964	40,079,471	50,076,760	47,436,641
Positions	474.1	486.6	484.1	486.6	483.6

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, and operates the Laboratory of Forensic Services.

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

- Felony Prosecution Teams – Felony Division including Felony Support and Investigation; Citizen’s Option for Public Safety Program (COPS); Consolidated Intake Division; and Proposition 36 Drug Diversion Program.
- Special Victims Vertical Prosecution Teams – Adult Sexual Assault Prosecution Unit; Special Assaults and Child Abuse Unit; Domestic Violence Division; Multi-Disciplinary Interview Center; Elder Abuse Advocacy and Outreach Program; Elder Abuse Vertical Prosecution Program; Spousal Abuser Protection Program; and Statutory Rape Vertical Prosecution Program.
- Violent Crimes, Recidivists, and Career Criminal Teams – Gangs and Hate Crimes Division; Gang Violence Suppression Unit; Homicide Division; Victim/Witness Special Emphasis Grant for Homicides and Hate Crimes; and Career Criminal Prosecution Unit.
- Major Narcotics Vendor Prosecution Teams – Asset Forfeiture Unit; Major Narcotics Vendor Prosecution Unit; California Multi-jurisdictional Methamphetamine Enforcement Team (Cal-MMET); and Crack-Rock Impact Program.
- Misdemeanor and Related Prosecution Teams – Traffic Court Unit; Misdemeanor Division; and Calendars, Appeals, Research and Training Unit.
- State Targeted Offenses Prosecution Teams – Vehicle Theft Program and State Targeted Offenses Program.
- Other Specialized Prosecution Teams and Administration – Identity Theft; Automobile Insurance Fraud; Workers Compensation Insurance Fraud; Organized Automobile Fraud Interdiction “Urban Grant” Program; Juvenile Division; Consumer and Environmental Protection Division; Environmental Litigation; Non-Sufficient Funds Check Unit; Laboratory of Forensic Services; Victim/Witness Assistance; State Victim Compensation Board Contract for Victim/Witness Claim Unit and Restitution; Special Investigations Division including Process Serving; Real Estate Fraud Unit; Community Prosecution; Project Safe Neighborhoods; Information Technology and General Administration.

RECOMMENDED ADDITIONAL REQUESTS:

None Requested

RECOMMENDED REDUCTIONS:

Appropriations have decreased by \$2,640,119 due to the inability to fund increases resulting from equity and COLA adjustments and reduced SB-90 revenue.

- The unfunded need of \$2,000,000 is due to limiting available resources for investigations and trial support; restricting Crime Lab equipment and supply purchases resulting in delays and backlog in analysis, and the possible need to retry cases; restricting IT equipment purchases resulting in increased trial preparation time due to limiting the replacement of broken IT equipment and the purchase of new equipment; reduced office equipment and supply purchases which assist attorneys in trying cases; eliminating or limiting contractors providing expert testimony, mediation services and IT support; denying education and training requests for prosecutors and investigative staff which enable them to stay current in their field; and miscellaneous other reductions.
- The unfunded need of \$640,119 is due to state and federal reductions in Proposition 172 funding (\$43,767), Vehicle Theft Prosecution (\$29,163), DNA Capacity Enhancement (\$24,236), Anti-Gang Block Program (\$116,700), Homicide – Solving Cold Cases (\$98,951), COPS (\$45,689), California Victim Compensation Government Claims Board (\$26,278), and deletion of the Parole Violation Program (\$255,335).

SCHEDULE:

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: 2008-09					
Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	52,205,948	56,392,794	57,562,784	62,798,052	61,185,944
Services & Supplies	10,658,402	12,719,822	12,504,200	12,233,682	11,405,671
Other Charges	116,020	116,517	117,900	117,900	117,900
Equipment	401,643	333,873	250,000	396,500	196,500
Interfund Charges	0	5,834	5,834	0	0
Intrafund Charges	358,150	538,370	538,325	1,261,876	1,261,876
SUBTOTAL	63,740,163	70,107,210	70,979,043	76,808,010	74,167,891
Intrafund Reimb	-1,905,044	-1,751,675	-1,922,750	-1,929,212	-1,929,212
NET TOTAL	61,835,119	68,355,535	69,056,293	74,878,798	72,238,679
Prior Yr Carryover Revenues	3,494,256	4,467,981	4,467,981	694,581	694,581
	25,090,197	23,225,590	24,508,841	24,107,457	24,107,457
NET COST	33,250,666	40,661,964	40,079,471	50,076,760	47,436,641
Positions	474.1	486.6	484.1	486.6	483.6

PROGRAM DATABASE:

2008-09 PROGRAM INFORMATION

Budget Unit: 5800000 District Attorney

Agency: Elected Officials

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
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FUNDED **Program Type: MANDATED-FLEXIBLE**

001 Administration

4,501,593 442,000 1,886,894 31,355 **2,141,344** 35.5 0

Strategic Objective: LJ2-- Law and Justice

Program Description: Executive management; budget & finance; personnel & payroll; operational support

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.

002 Vehicle Theft

347,381 0 307,836 571 **38,974** 2.0 0

Strategic Objective: LJ2-- Law and Justice

Program Description: State multi-agency program for investigation & prosecution of vehicle theft

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.

003 Automobile Insurance Fraud

825,990 0 825,990 0 **0** 4.8 0

Strategic Objective: LJ2-- Law and Justice

Program Description: State program for investigation & prosecution of automobile insurance fraud

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.

004 Workers' Comp Insurance Fraud

716,171 0 716,171 0 **0** 4.5 2

Strategic Objective: LJ2-- Law and Justice

Program Description: State program for investigation & prosecution of workers' compensation insurance fraud

Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations

Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.

006 Career Criminal

1,843,278 0 622,052 17,623 **1,203,603** 11.0 2

Strategic Objective: LJ2-- Law and Justice

Program Description: Investigation & prosecution of cases involving habitual offenders

Countywide Priority: 1 -- Flexible 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>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>007 Special Assaults & Abuse</i>	3,408,701	0	702,248	39,057	2,667,396	19.0	3
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Investigation & prosecution of adult and child sexual assaults, other child abuse, & elder abuse</p> <p>Countywide Priority: 1 -- Flexible 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>008 Domestic Violence</i>	3,031,957	0	624,632	34,740	2,372,585	21.0	2
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Investigation & prosecution of domestic violence</p> <p>Countywide Priority: 1 -- Flexible 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>009 Juvenile Crimes</i>	3,709,786	44,000	755,211	42,002	2,868,573	25.8	3
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Investigation & prosecution of juvenile crime</p> <p>Countywide Priority: 1 -- Flexible 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>012 State-Targeted Offenders</i>	4,004,110	559,000	1,813,386	23,547	1,608,177	24.0	5
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: State program targeting child abduction, prison crimes & welfare fraud</p> <p>Countywide Priority: 1 -- Flexible 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>014 Forensic Services Laboratory</i>	9,532,932	0	2,508,930	101,363	6,922,639	50.5	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: 1 -- Flexible 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>015 Major Narcotics</i>	1,460,790	0	300,946	16,738	1,143,106	8.0	2
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Investigation & prosecution of major drug crimes</p> <p>Countywide Priority: 1 -- Flexible 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>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>018 Gang Violence</i>	2,021,904	0	537,406	21,423	1,463,075	10.0	2
<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: 1 -- Flexible 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>023 Proposition 36 Drug Diversion</i>	240,173	0	49,480	2,752	187,941	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: 1 -- Flexible 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>031 Homicide & Other Major Crimes</i>	3,239,422	0	667,374	37,117	2,534,931	17.0	6
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Investigation & prosecution of homicides & other major crimes</p> <p>Countywide Priority: 1 -- Flexible 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>032 Special Investigations</i>	1,138,494	0	234,548	13,045	890,901	6.0	1
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Investigation & prosecution of "white collar" crimes, political corruption & certain high-technology crimes</p> <p>Countywide Priority: 1 -- Flexible 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>033 Felony Prosecution Teams</i>	6,957,978	0	1,433,457	79,724	5,444,797	43.0	6
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Investigation & prosecution of all felonies not handled by specialized prosecution programs</p> <p>Countywide Priority: 1 -- Flexible 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>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>034 Investigations</i>	4,148,082	0	854,572	47,529	3,245,981	39.1	29
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Central management of investigator assignments, security, process serving, evidence control, audio-visual support, investigative assistants & interns</p> <p>Countywide Priority: 1 -- Flexible 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>035 Misdemeanors</i>	3,396,166	0	846,604	36,793	2,512,769	24.0	2
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Investigation & prosecution of misdemeanors</p> <p>Countywide Priority: 1 -- Flexible 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>037 Real Estate Fraud</i>	1,161,623	0	1,161,623	0	0	4.0	2
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Investigation & prosecution of real estate fraud</p> <p>Countywide Priority: 1 -- Flexible 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>042 Elder Abuse Prosecution</i>	455,856	0	199,523	3,699	252,634	2.5	1
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: State program for investigation & prosecution of elder & dependent adult cases</p> <p>Countywide Priority: 1 -- Flexible 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>045 Organized Automobile Ins. Fraud</i>	680,869	0	680,869	0	0	4.0	3
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: State "Organized Automobile Fraud Activity Interdiction Program" for urban areas</p> <p>Countywide Priority: 1 -- Flexible 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>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>	
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>						
<i>051 Identity Theft</i>	208,287	70,000	28,489	1,584	108,214	1.0	0	
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: State program for a multi-agency program to investigate & prosecute identity theft</p> <p>Countywide Priority: 1 -- Flexible 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>053 Consolidated Intake</i>	2,163,004	0	445,614	24,784	1,692,606	21.5	0	
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Review cases submitted by law enforcement agencies & file for prosecution; generate complaints & warrants</p> <p>Countywide Priority: 1 -- Flexible 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>054 Information Technology</i>	3,083,124	0	635,174	35,326	2,412,624	22.0	1	
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Maintenance & development of software & hardware necessary for efficient operations</p> <p>Countywide Priority: 1 -- Flexible 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>056 Calendars, Appeals, Research & Training</i>	1,119,241	0	230,582	12,824	875,835	6.3	0	
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Arraignment & settlement of misdemeanor cases; appeals of misdemeanor cases; research for attorneys in trial; training programs</p> <p>Countywide Priority: 1 -- Flexible 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>								
MANDATED-FLEXIBLE Total:		63,396,912	1,115,000	19,069,611	623,596	42,588,705	407.5	75
FUNDED		Program Type: <u>DISCRETIONARY</u>						
<i>005 Asset Forfeiture</i>	261,222	0	261,222	0	0	1.8	0	
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Administration & distribution of proceeds from assets seized in drug cases to public protection agencies per state & federal law</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>								

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: DISCRETIONARY					
<i>010 Consumer Fraud & Hazardous Waste</i>	1,605,629	0	649,253	13,801	942,575	11.0	2
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Enforcement of consumer & environmental protection laws</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>011 Traffic Violations</i>	830,234	642,731	38,629	2,148	146,726	3.0	0
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Provision of prosecutorial services to Traffic Court</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>013 Non-Sufficient Funds Checks</i>	343,106	0	343,106	0	0	0.0	0
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Deferred prosecution requiring class attendance & restitution for writers of NSF checks</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>016 Multi-Disciplinary Interview Center</i>	184,808	0	38,073	2,118	144,617	1.0	0
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Prosecutor participation in multi-agency, single-location interview process for abused & molested children</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>019 Victim & Witness Assistance</i>	1,555,792	0	1,072,486	6,975	476,331	15.3	0
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Federal & state program providing multiple support services to victims & witnesses</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>025 Methamphetamine Crimes</i>	329,488	171,481	32,552	1,810	123,645	2.0	1
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: State "Multi-Jurisdictional Methamphetamine Enforcement Team" (CAL-MMET)</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							

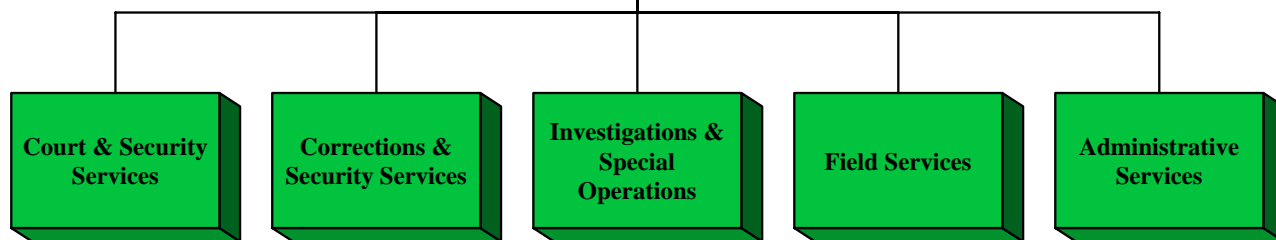
<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: <u>DISCRETIONARY</u>					
<i>029 Victim Financial Claims</i>	494,831	0	396,568	1,418	96,845	7.0	0
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: State program to assist victims in the preparation of claims for financial losses due to crimes</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>036 Three Strikes Prosecution</i>	716,458	0	474,086	3,498	238,874	5.0	1
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: State "Citizen's Option for Public Safety" (COPS) Program targeting habitual offenders</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>039 Victim/Witness Special Emphasis</i>	224,762	0	133,643	1,315	89,804	2.0	0
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Federal & state program to provide support services to families of homicide victims & victims of hate crimes</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>040 Restitution</i>	88,001	0	84,921	44	3,036	1.0	0
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: State program to track case dispositions, restitution orders & fines</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>041 Elder Abuse Advocacy & Outreach</i>	110,119	0	100,147	144	9,828	1.0	0
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Federal & state program providing victim advocacy services for elder & dependent adults</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>044 Community Prosecution</i>	1,836,482	0	665,873	16,893	1,153,716	11.0	7
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Problem solving, public safety services & enhanced quality of life in targeted geographic areas</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
FUNDED		Program Type: <u>DISCRETIONARY</u>					
<i>048 Spousal Abuse</i>	523,775	0	183,361	4,913	335,501	3.0	1
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: State program for investigation & prosecution of spousal abuse</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>052 Statutory Rape</i>	536,106	0	207,370	4,744	323,992	3.0	0
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Investigation & prosecution of individuals accused of unlawful sexual intercourse with a minor</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>055 Environmental Litigation</i>	922,061	0	189,960	10,565	721,536	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: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>058 Project Safe Neighborhoods</i>	208,105	0	166,596	599	40,910	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: 2 -- 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:	10,770,979	814,212	5,037,846	70,985	4,847,936	76.1	13
FUNDED Total:	74,167,891	1,929,212	24,107,457	694,581	47,436,641	483.6	88
Funded Grand Total:	74,167,891	1,929,212	24,107,457	694,581	47,436,641	483.6	88

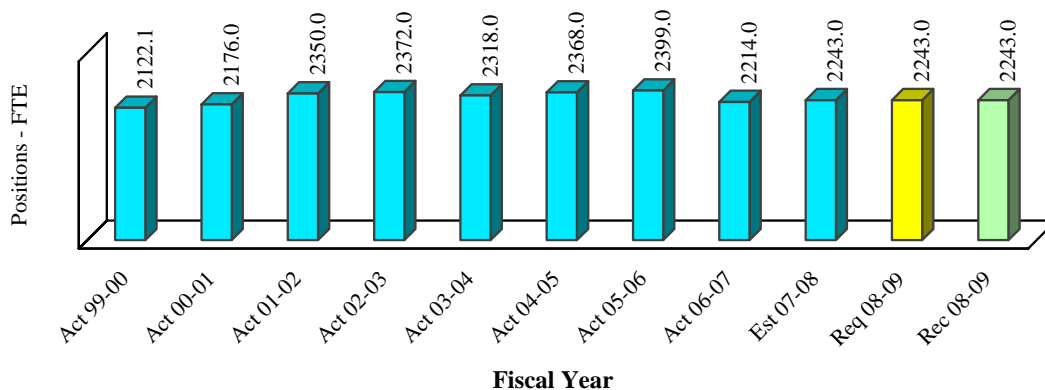
<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
CEO RECOM'D REDUCTION		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>001 Unfunded</i>	2,000,000	0	0	0	2,000,000	0.0	0
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Decreased appropriations due to the inability to fund increases resulting from equity and COLA adjustments and reduced SB-90 revenue.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Reductions include limiting available resources for investigations and trial support; restricting Crime Lab equipment and supply purchases resulting in delays and backlog in analysis, and the possible need to retry cases; restricting IT equipment purchases resulting in increased trial preparation time due to limiting the replacement of broken IT equipment and the purchase of new equipment; reduced office equipment and supply purchases which assist attorneys in trying cases; eliminating or limiting contractors providing expert testimony, mediation services and IT support; denying education and training requests for prosecutors and investigative staff which enable them to stay current in their field; and miscellaneous other reductions.</p>							
<i>002 Unfunded Categorical</i>	640,119	0	0	0	640,119	3.0	0
<p>Strategic Objective: LJ2-- Law and Justice</p> <p>Program Description: Reductions in state and federal grant program funding.</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Reductions in Prop. 172 funding (\$43,767), Vehicle Theft Prosecution (\$29,163), DNA Capacity Enhancement (\$24,236), Anti-Gang Block Program (\$116,700), Homicide – Solving Cold Cases (\$98,951), COPS (\$45,689), California Victim Compensation Government Claims Board (\$26,278), and deletion of the Parole Violation Program (\$255,335).</p>							
MANDATED-FLEXIBLE Total:	2,640,119	0	0	0	2,640,119	3.0	0
CEO RECOM'D REDUCTION Total:	2,640,119	0	0	0	2,640,119	3.0	0
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Unfunded Grand Total:	2,640,119	0	0	0	2,640,119	3.0	0

Departmental Structure

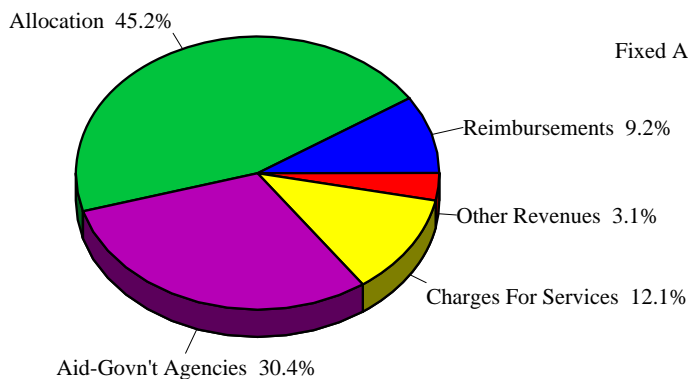
JOHN MCGINNESS, Sheriff



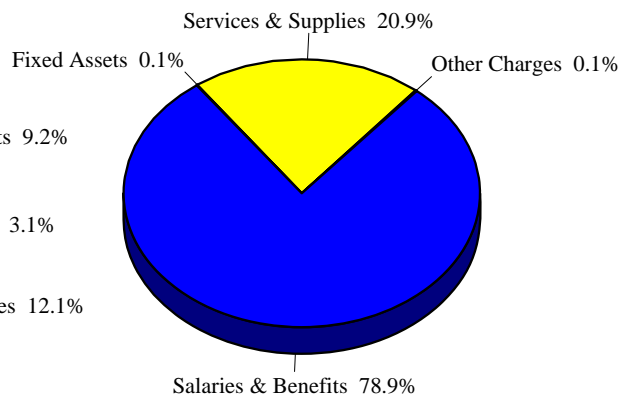
Staffing Trend



Financing Sources



Financing Uses



UNIT: 7400000 Sheriff					
SUMMARY					
Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Total Requirements	330,638,700	346,245,080	340,220,622	371,991,743	354,808,330
Total Financing	164,413,365	167,141,349	166,959,514	177,283,612	176,548,078
NET COST	166,225,335	179,103,731	173,261,108	194,708,131	178,260,252
Positions	2,214.0	2,243.0	2,237.0	2,243.0	2,243.0

PROGRAM DESCRIPTION:

- Office of the Sheriff--The Office of the Sheriff is the executive administrative unit of the Sheriff’s Department. The specialized units are responsible for media relations, internal investigations, legal services, special investigations, planning and research.
- Management and Human Resource Services--Technical and administrative tasks are performed in this area. Responsibilities of the Administrative Division include fiscal affairs and the Alarm Ordinance Program. The Human Resource Division includes payroll, personnel, pre-employment investigations, recruiting, fair employment and employee relations. The Technical Services Division supplies support to all technology applications and radio systems in the department. The Training and Education Division is responsible for providing department training, operation of the training academy, operation of Emergency Vehicle Operations Course (E.V.O.C.) and the Sheriff’s range.
- Correctional Services--The Sheriff’s Department operates two jail facilities. The Lorenzo E. Patino Hall of Justice (Main Jail) houses unsentenced male and female inmates awaiting trial. The Transportation Bureau provides delivery and pick-up of prisoners throughout California. The Rio Cosumnes Correctional Center (RCCC) houses some pretrial and most sentenced male inmates, along with the sentenced female inmates. Correctional Health Services (Budget Unit 7410000) operates under the Sheriff’s Department Correctional Services and provides necessary medical, mental health and dental care for the facilities’ detainees. The Sheriff’s Work Release Division administers the Work Project, Home Detention, Revenue Recovery Warrant Program and the Sheriff’s Collections Unit.
- Field Services--Delivers law enforcement protection to the unincorporated areas of the County through station houses utilizing motorized patrol, community service centers, helicopter surveillance and boat patrol. Law enforcement services are also administered to the City of Rancho Cordova. The Special Operations Division provides an emergency operations detail for hazardous material response; canine detail; an antiterrorism unit; reserve program, helicopter and marine enforcement services. The Communications Division is responsible for answering all calls for service in the unincorporated area and the City of Rancho Cordova and dispatching the motorized patrol units, helicopters or marine enforcement units as necessary.

- Court and Security Services--The Court Security Division provides bailiff services for the Sacramento Superior Court and short haul trips to different courthouses throughout the County. The Security Services Division provides contracted security services for many county departments and facilities, along with outside law enforcement security services for Regional Transit and Folsom Dam. It also administers the parking enforcement, red light enforcement and rotational tow programs. The Civil Division is charged with the responsibility of processing all civil matters for the department and service of court documents for the public. Security services are also provided to the Sacramento International Airport.
- Investigative Services--The Centralized Investigations Division is responsible for follow-up investigation and proactive response to crimes. Specialized units include: homicide; robbery; sexual and elder abuse; financial crimes; child abuse. The Violence Suppression and Narcotics Investigation Division includes the California Multijurisdictional Methamphetamine Enforcement Team (CalMMet) and the Anti-Drug Abuse (ADA) Team and is responsible for local and regional investigation into the manufacture, distribution and abuse of illegal drugs and investigation, arrest of gang-related activities. The High Tech Crimes Division is responsible for the investigation of computer and identity theft crimes. The Forensic and Records Division responsibilities include crime scene investigation, records management, and property and evidence storage.

RECOMMENDED ADDITIONAL REQUESTS:

None Recommended

RECOMMENDED REDUCTIONS:

- Appropriations have decreased by \$5,000,000 resulting in significant reductions in law enforcement activities provided to the unincorporated area in the County.

SCHEDULE:

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: 2008-09					
Financing Uses Classification	Actual 2006-07	Estimated 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
Salaries/Benefits	280,711,060	294,448,744	297,993,151	318,471,264	308,424,883
Services & Supplies	75,053,433	73,102,848	66,060,537	81,151,228	74,015,389
Other Charges	1,089,038	611,552	651,652	502,863	502,863
Equipment	1,619,024	693,016	9,750	251,193	250,000
Interfund Charges	6,535,592	6,636,602	6,636,602	1,302,352	1,302,352
Intrafund Charges	4,192,035	4,744,000	4,830,516	6,553,084	6,553,084
SUBTOTAL	369,200,182	380,236,762	376,182,208	408,231,984	391,048,571
Interfund Reimb	-2,292,100	-325,000	-335,000	-335,000	-335,000
Intrafund Reimb	-36,269,382	-33,666,682	-35,626,586	-35,905,241	-35,905,241
NET TOTAL	330,638,700	346,245,080	340,220,622	371,991,743	354,808,330
Prior Yr Carryover	3,344,006	785,333	785,333	-3,444,012	-3,444,012
Revenues	161,069,359	166,356,016	166,174,181	180,727,624	179,992,090
NET COST	166,225,335	179,103,731	173,261,108	194,708,131	178,260,252
Positions	2,214.0	2,243.0	2,237.0	2,243.0	2,243.0

PROGRAM DATABASE:

2008-09 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-SPECIFIC					
<i>101-A Office of Sheriff LOCAL</i>	377,479	0	0	0	377,479	1.0	1
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Elected position of Sheriff</p> <p>Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept</p>							
<i>104-A Correctional Services LOCAL</i>	118,882,302	135,331	112,474,209	0	6,272,762	700.5	56
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Provides safe detention for those arrested and/or convicted and long-haul transportation of inmates</p> <p>Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept</p>							
<i>105-A Field/Services LOCAL</i>	64,987,462	461,138	183,960	0	64,342,364	390.0	247
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Patrol services to unincorporated area and the Communications Center</p> <p>Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept</p>							
<i>106-A Investigative Services LOCAL</i>	4,919,136	471,736	170,000	0	4,277,400	57.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Records Bureau and Property Warehouse</p> <p>Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept</p>							
<i>201-A Office of Sheriff OUTSIDE</i>	622,315	0	620,067	0	2,248	3.0	0
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Provides the department representatives to the Sacramento County Deputy Sheriff's Association</p> <p>Countywide Priority: 0 -- Specific Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept</p>							
MANDATED-SPECIFIC Total:	189,788,694	1,068,205	113,448,236	0	75,272,253	1,151.5	304

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>					
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<i>102-A Departmental Services LOCAL</i>	25,627,526	167,795	6,391,882	-2,996,290	22,064,139	23.0	11
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Professional Standards, Long-range Planning, Fleet Management, Media Bureau, Long-Term Disability and Unallocated department wide costs</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept</p>							
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<i>103-A Mgmt & Human Resources Services LOCAL</i>	16,693,187	326,418	919,882	0	15,446,887	94.0	64
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Human Resources- personnel services, Training & Education Div - training for sworn and non-sworn employees, Admin Div - budget and accounting services, Information Technology</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept</p>							
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<i>105-C Field/Services LOCAL</i>	8,730,856	54,736	363,731	0	8,312,388	130.0	43
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Provides patrol related support svcs to unincorporated area, Court Liaison Service; Marine Enforcement, Field Services Training, Special Operations including Air Operations</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept</p>							
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<i>106-C Investigative Services LOCAL</i>	17,799,178	215,999	963,637	0	16,619,542	103.0	86
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Centralized Investigations; High Tech Crimes, Identity Theft, Narcotics Investigation, Identification and forensic evidence collection, and the Critical Incident Negotiation Team</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept</p>							
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<i>202-A Departmental Services OUTSIDE</i>	828,591	0	828,591	0	0	0.0	2
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Tucker Fund -Funds set aside for purchase/maintenance of vehicles</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept</p>							
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<i>203-A Mgmt & Human Resources Services OUTSIDE</i>	2,291,420	0	2,291,420	0	0	2.0	3
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Cal ID - Automated Fingerprint System</p> <p>Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p>Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept</p>							

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: <u>MANDATED-FLEXIBLE</u>					
<i>204A Correctional Services OUTSIDE</i>	2,006,807	131,311	150,000	0	1,725,496	22.5	0
Strategic Objective: LJ -- Law and Justice							
Program Description: Positions reimbursed by the Inmate Welfare Fund, Court Security Trial Court Funding and Standards in Training for Corrections reimbursement							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept							
<i>205-A Field Services OUTSIDE</i>	21,841,844	1,299,249	19,566,671	0	975,924	112.0	69
Strategic Objective: LJ -- Law and Justice							
Program Description: Provides patrol related support services such as school resource officers and the Truncancy Impact Program							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept							
<i>206-A Investigative Services OUTSIDE</i>	4,741,708	0	4,631,653	0	110,055	13.0	15
Strategic Objective: LJ -- Law and Justice							
Program Description: Grant programs for Hi Tech Crimes, Identity Theft, Internet Crimes Against Children; Cal-MMET/HIDTA drug programs; Central Valley HIDTA; Drug Endangered Children							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept							
<i>207-A Court & Security Services</i>	25,278,858	24,259,060	930,523	0	89,275	158.0	4
Strategic Objective: LJ -- Law and Justice							
Program Description: Baliff services and transportation of inmates, Court reimbursed, and the Regional Transit Detail Light Rail security							
Countywide Priority: 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept							
MANDATED-FLEXIBLE Total:	125,839,975	26,454,568	37,037,990	-2,996,290	65,343,708	657.5	297

FUNDED		Program Type: <u>DISCRETIONARY</u>					
<i>101-B Office of Sheriff LOCAL</i>	1,093,846	0	0	0	1,093,846	5.0	3
Strategic Objective: LJ -- Law and Justice							
Program Description: Undersheriff and Sheriff's support staff							
Countywide Priority: 2 -- Discretionary Law Enforcement							
Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept							

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: DISCRETIONARY					
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<i>102-B Departmental Services LOCAL</i>	6,575,220	50,120	0	-447,722	6,972,822	3.5	3
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Professional Standards, Long-range Planning, Fleet Management, Media Bureau, Long-Term Disability and Unallocated department wide costs</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept</p>							
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<i>103-B Mgmt & Human Resources Services LOCAL</i>	4,907,590	105,764	2,054,534	0	2,747,292	26.0	16
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Human Resources- personnel services, Training & Education Div - training for sworn and non-sworn employees, Admin Div - budget and accounting services, Information Technology; Alarm Ordinance</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept</p>							
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<i>105-B Field Services LOCAL</i>	5,896,484	35,140	210,407	0	5,650,937	69.5	100
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Provides patrol related support svcs to unincorporated area, Court Liaison Service; Marine Enforcement, Field Services Training, Special Operations including Air Operations</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept</p>							
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<i>106-B Investigative Svcs - LOCAL</i>	15,731,915	582,954	437,073	0	14,711,888	74.0	70
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Centralized Investigations; High Tech Crimes, Identity Theft, Narcotics Investigation, Identification and forensic evidence collection; Special Investigations - vice, gambling, bingo; Critical Incident Negotiation Team</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept</p>							
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<i>107-A Court & Security Services</i>	930,685	0	0	0	930,685	5.0	10
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Provides for the baliff and inmate transportation services that are not covered under Court Security - Trial Court Funding</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept</p>							
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<i>107B Court & Security Services</i>	9,408,267	44,847	3,561,570	0	5,801,850	65.0	41
<p>Strategic Objective: LJ -- Law and Justice</p> <p>Program Description: Provides Parking/Towing Details and the Civil Division</p> <p>Countywide Priority: 2 -- Discretionary Law Enforcement</p> <p>Anticipated Results: Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept</p>							

<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Position</i>	<i>Vehicles</i>
FUNDED		Program Type: <u>DISCRETIONARY</u>					
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<i>203-B Mgmt & Human Resources Services OUTSIDE</i>	847,438	0	776,992	0	70,446	4.0	0
<i>Strategic Objective:</i> LJ -- Law and Justice							
<i>Program Description:</i> Technology grants, Bingo Compliance Program and accounting for the Inmate Welfare Program and Correctional Services							
<i>Countywide Priority:</i> 2 -- Discretionary Law Enforcement							
<i>Anticipated Results:</i> Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept							
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<i>204-B Correctional Services OUTSIDE</i>	1,884,501	1,004,891	0	0	879,610	18.0	3
<i>Strategic Objective:</i> LJ -- Law and Justice							
<i>Program Description:</i> Provides a Collections Unit to recover funds owed to the Department and provides services to the Dept of Revenue and Recovery to assist in the collection of funds owed to the County							
<i>Countywide Priority:</i> 2 -- Discretionary Law Enforcement							
<i>Anticipated Results:</i> Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept							
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<i>205-B Field Services OUTSIDE</i>	3,305,910	1,063,022	2,138,311	0	104,578	6.0	16
<i>Strategic Objective:</i> LJ -- Law and Justice							
<i>Program Description:</i> Homeland Security terrorism prevention and the Off-Duty Sheriff Security Program							
<i>Countywide Priority:</i> 2 -- Discretionary Law Enforcement							
<i>Anticipated Results:</i> Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept							
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<i>206-B Investigative Services OUTSIDE</i>	6,022,942	0	5,552,632	0	470,310	27.0	30
<i>Strategic Objective:</i> LJ -- Law and Justice							
<i>Program Description:</i> Bingo Compliance, Business License; Hi Tech Crimes grant program; Real Estate Fraud; stolen vehicle taskforce; Asset Forfeiture							
<i>Countywide Priority:</i> 2 -- Discretionary Law Enforcement							
<i>Anticipated Results:</i> Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept							
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DISCRETIONARY Total:	56,604,798	2,886,738	14,731,519	-447,722	39,434,263	303.0	292
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FUNDED		Program Type: <u>SELF-SUPPORTING</u>					
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<i>207-B Court & Security Services</i>	18,815,104	5,830,731	14,774,345	0	-1,789,972	131.0	15
<i>Strategic Objective:</i> LJ -- Law and Justice							
<i>Program Description:</i> Regional Transit Security Detail; Airport Security Detail (Sacramento International Airport); Folsom Dam security							
<i>Countywide Priority:</i> 2 -- Discretionary Law Enforcement							
<i>Anticipated Results:</i> Public safety & quality of life is improved & preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood & with the quality of service provided by Sheriff's Dept							
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SELF-SUPPORTING Total:	18,815,104	5,830,731	14,774,345	0	-1,789,972	131.0	15
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FUNDED Total:	391,048,571	36,240,241	179,992,090	-3,444,012	178,260,252	2,243.0	908
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Funded Grand Total:	391,048,571	36,240,241	179,992,090	-3,444,012	178,260,252	2,243.0	908

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
CEO RECOM'D REDUCTION							
	Program Type: DISCRETIONARY						
<i>002 Field Services LOCAL</i>	5,000,000	0	0	0	5,000,000	0.0	0
Strategic Objective:	LJ -- Law and Justice						
Program Description:	Field Services - Patrol/related support svcs to unincorporated area; Parking/Tow Enforcement Compliance						
Countywide Priority:	2 -- Discretionary Law Enforcement						
Anticipated Results:	Services will not be provided in areas to be identified by the Sheriff						
DISCRETIONARY Total:	5,000,000	0	0	0	5,000,000	0.0	0
CEO RECOM'D REDUCTION Total:	5,000,000	0	0	0	5,000,000	0.0	0
Unfunded Grand Total:	5,000,000	0	0	0	5,000,000	0.0	0