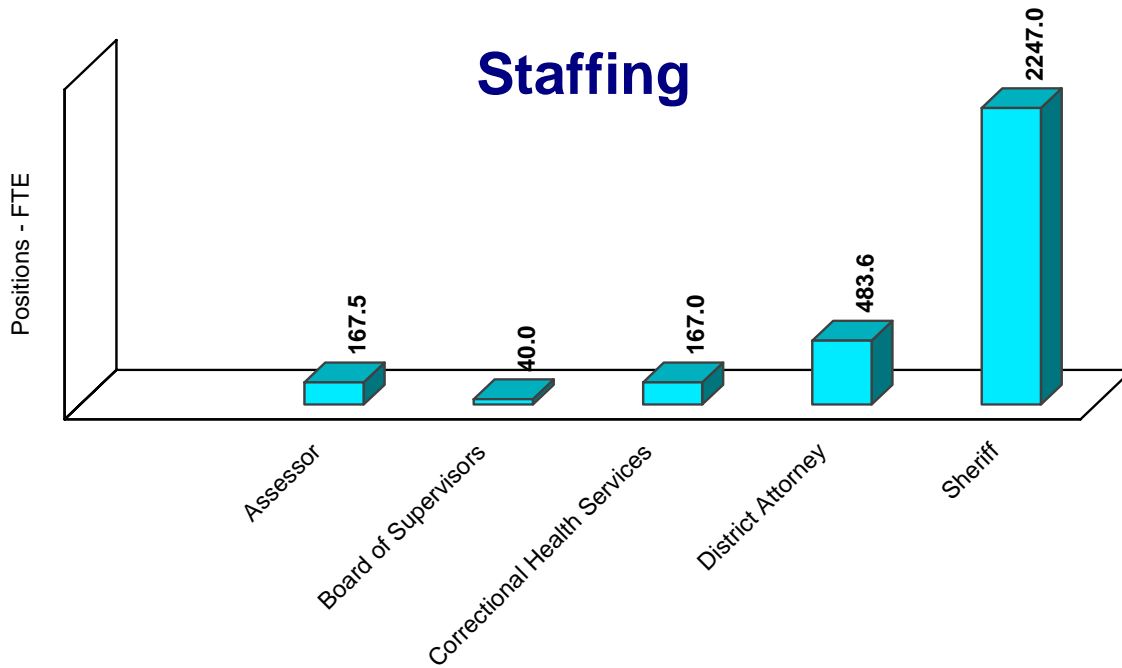
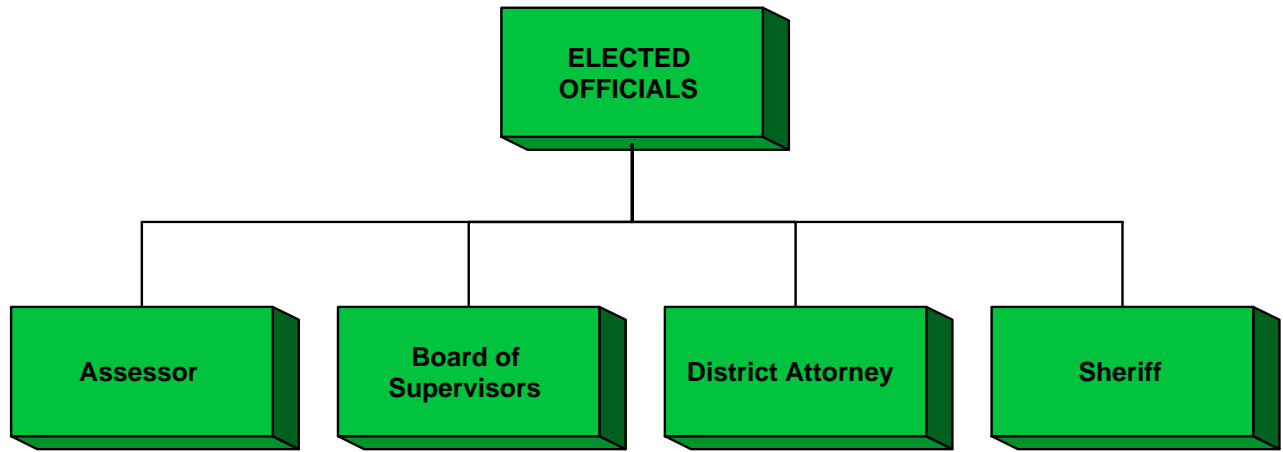


# ELECTED OFFICIALS

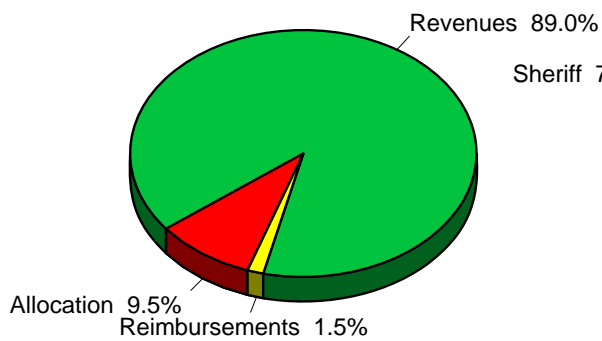
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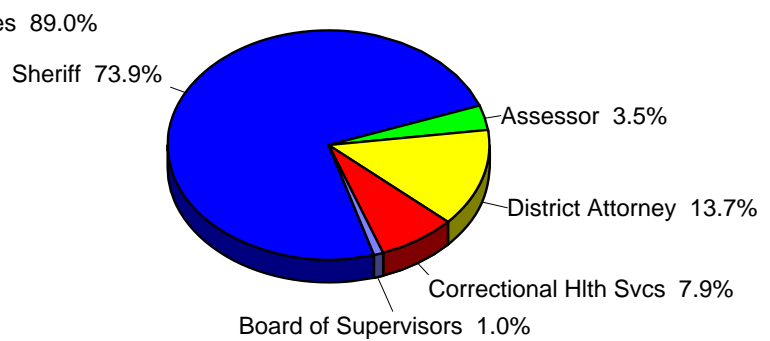
# INTRODUCTION



## 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 ordinances, 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.

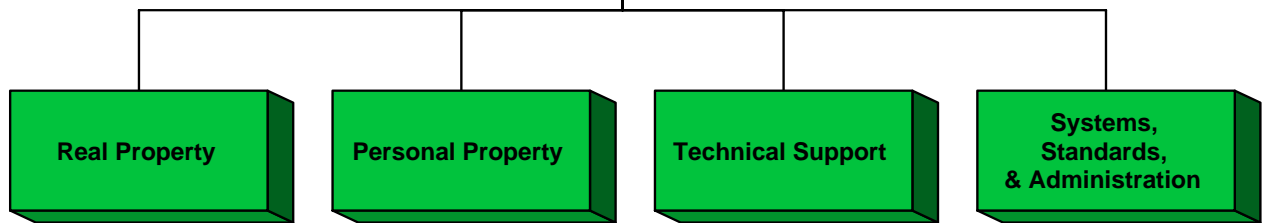
The Sheriff, John McGinness, is responsible for ensuring the protection of life and property, the preservation of the public peace and enforcement of the laws in the County of Sacramento. To accomplish this, the department is committed to Service with Concern.

### Elected Officials Fund Centers/Departments

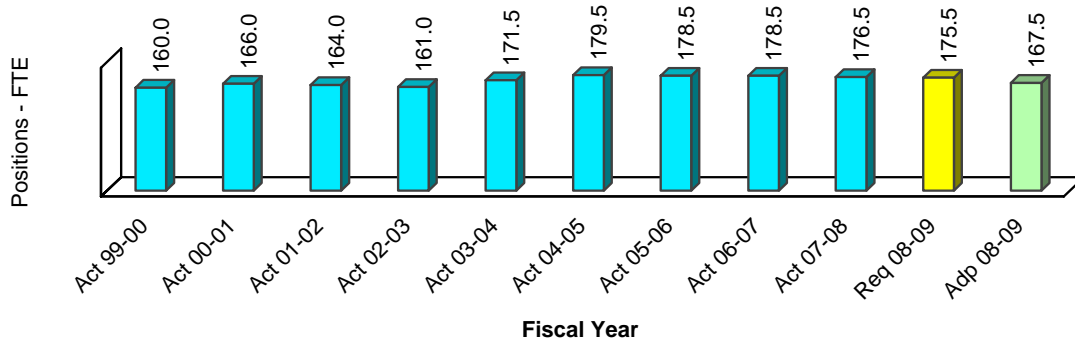
<b>Fund</b>	<b>Fund Center</b>	<b>Department</b>	<b>Requirements</b>	<b>Financing</b>	<b>Net Cost</b>	<b>Positions</b>
001A	3610000	Assessor	\$16,135,163	\$8,140,222	\$7,994,941	167.5
001A	4010000	Board of Supervisors	4,873,017	1,067,529	3,805,488	40.0
001A	7410000	Correctional Health Services	42,980,783	20,614,534	22,366,249	167.0
001A	5800000	District Attorney	72,009,064	25,096,423	46,912,641	483.6
001A	7400000	Sheriff	363,804,036	185,814,878	177,989,158	2,247.0
<b>GENERAL FUND TOTAL</b>			<b>\$499,802,063</b>	<b>\$240,733,586</b>	<b>\$259,068,477</b>	<b>3,105.1</b>

# Departmental Structure

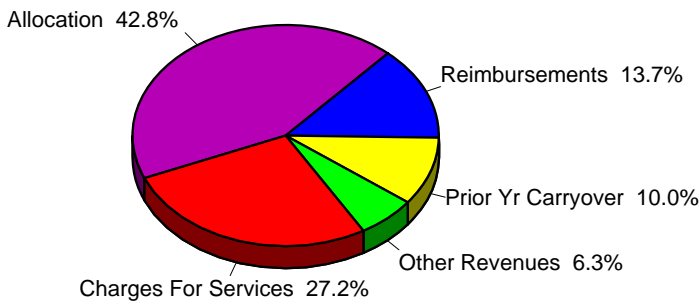
KENNETH STIEGER, Assessor



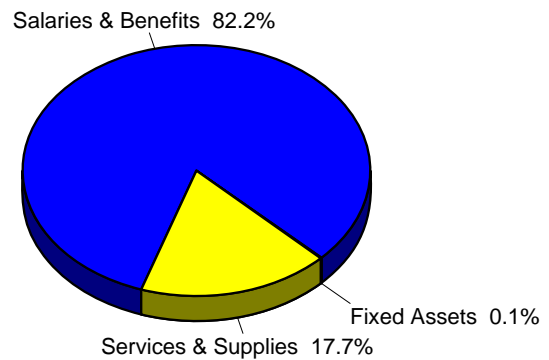
## Staffing Trend



## Financing Sources



## Financing Uses



<b>UNIT: 3610000 Assessor</b>					
<b>SUMMARY</b>					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	16,039,343	15,492,854	17,180,683	16,970,892	16,135,163
Total Financing	12,727,310	13,067,122	12,930,680	8,140,222	8,140,222
<b>NET COST</b>	<b>3,312,033</b>	<b>2,425,732</b>	<b>4,250,003</b>	<b>8,830,670</b>	<b>7,994,941</b>
Positions	178.5	176.5	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.

**MISSION:**

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

**GOALS:**

- Create an organization that values, recognizes and improves performance.
- Create an organization that is customer, mission and values-driven.

**GOALS (CONT.):**

- Increase level of cooperative and mutually beneficial working relationships with governmental partners.
- Improve facilities and equipment to support outstanding performance.
- Use computer technology to increase the efficiency of business processes, accuracy of information, ease of communication and quality of products and services.
- Harmonize the office.

**SIGNIFICANT DEVELOPMENTS DURING 2007-08:**

- The assessment roll was issued with 1.86 percent growth.
- The third Assessor's "Annual Report", containing information on the organization of the Assessor's office, as well as statistical information on the assessment and distribution of property taxes, was published.
- The Real Property and Personal Property Divisions developed work plans which allowed them to complete the assessment roll by the July 1 deadline.
- The declining real estate market brought with it a significant increase in residential assessment reductions, known as Proposition 8 reductions. As a result, over 85,000 taxpayers had their property taxes reduced on tax bills issued in October 2008.

**SIGNIFICANT CHANGES FOR 2008-09:**

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

**STAFFING LEVEL CHANGES FOR 2008-09:**

- The following actions were taken to eliminate the average annual savings: Added: 3.0 Associate Real Property Appraiser, 1.0 Geographic Information Systems Analyst Level 2, 1.0 Senior Information Technology Technician, and 1.0 Senior Geographic Information Systems Analyst; Deleted: 1.0 Information Technology Analyst Level 2, 1.0 Information Technology Technician Level 2, 1.0 Office Assistant Level 2, 5.0 Real Property Appraiser Level 2, and 1.0 Senior Geographic Information Systems Technician; Unfunded: 1.0 Real Property Appraiser Level 2.
- The following change resulting in a net zero change in total positions was made to correct a prior year Summary of Positions report: Added 1.0 Information Technology Analyst Level 2 and deleted 1.0 Senior Information Technology Analyst.
- The following positions were unfunded as part of Proposed Budget reductions: 1.0 Geographic Information Systems Analyst Level 2, 3.0 Office Specialist Level 2, 1.0 Real Property Appraiser Level 2, 1.0 Senior Office Specialist and 1.0 Supervising Auditor Appraiser.
- 1.0 Real Property Appraiser Level 2 position was restored and 1.0 Office Specialist Level 2 position was unfunded in Final Budget.

**PERFORMANCE MEASURES:**

<b>STRATEGIC PRIORITY: Internal Services</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTPUTS/ OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>ACTUAL 2006-07</b>	<b>TARGET 2007-08</b>	<b>ACTUAL 2007-08</b>	<b>TARGET 2008-09</b>
	Provide the Secured Assessment Roll to the Department of Finance	Roll delivered by June 30	Yes	Yes	Yes	Yes
		Process valid transactions by June 30	97.4% of valid transactions processed	100% of valid transactions processed	100% of valid transactions processed	100% of valid transactions processed
	Provide the Unsecured Assessment Roll to the Department of Finance	Roll delivered by June 30	Yes	Yes	Yes	Yes
		Process valid transactions by June 30	97.7% of valid transactions processed	100% of valid transactions processed	98% of valid transactions processed	100% of valid transactions processed
	Provide the County's assessed value is defended on all Appeals filed	Appeals processed within statutory time limit (Assessed value appeals defended according to law)	100% of Appeals processed within statutory time limit	100% of Appeals processed within statutory time limit	100% of Appeals processed within statutory time limit	100% of Appeals processed within statutory time limit

**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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	14,324,463	14,888,811	15,465,584	16,116,472	15,365,743
Services & Supplies	3,430,654	2,488,290	3,649,446	2,986,463	2,901,463
Equipment	83,407	13,354	41,000	20,000	20,000
Intrafund Charges	203,246	259,511	284,658	404,497	404,497
<b>SUBTOTAL</b>	<b>18,041,770</b>	<b>17,649,966</b>	<b>19,440,688</b>	<b>19,527,432</b>	<b>18,691,703</b>
Intrafund Reimb	-2,002,427	-2,157,112	-2,260,005	-2,556,540	-2,556,540
<b>NET TOTAL</b>	<b>16,039,343</b>	<b>15,492,854</b>	<b>17,180,683</b>	<b>16,970,892</b>	<b>16,135,163</b>
Prior Yr Carryover Revenues	2,244,459	4,943,766	4,943,766	1,867,208	1,867,208
	10,482,851	8,123,356	7,986,914	6,273,014	6,273,014
<b>NET COST</b>	<b>3,312,033</b>	<b>2,425,732</b>	<b>4,250,003</b>	<b>8,830,670</b>	<b>7,994,941</b>
Positions	178.5	176.5	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	Positions	Vehicles
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**FUNDED**

001A Real Property

15,155,505	2,040,119	5,306,338	1,512,438	<b>6,296,610</b>	130.5	5
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Program Type: Mandated-Flexible

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.

002A Personal Property

3,536,198	516,421	966,676	354,770	<b>1,698,331</b>	37.0	1
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Program Type: Mandated-Flexible

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.

<b>FUNDED Total:</b>	18,691,703	2,556,540	6,273,014	1,867,208	<b>7,994,941</b>	167.5	6
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**Funded Grand Total:** 18,691,703 2,556,540 6,273,014 1,867,208 **7,994,941** 167.5 6



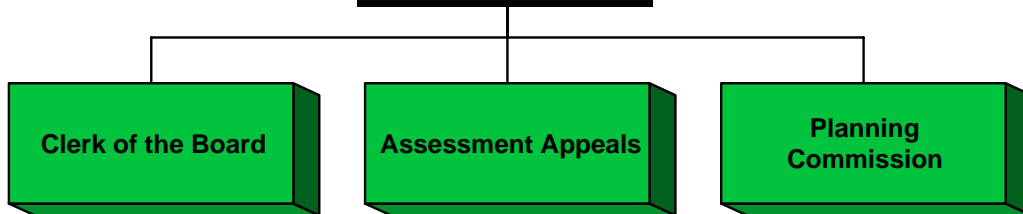
<i>Program Number and Title</i>	<b>Appropriations</b>	<b>Inter/Intrafund Reimbursements</b>	<b>Revenues</b>	<b>Carryover</b>	<b>Net Allocation</b>	<b>Positions</b>	<b>Vehicles</b>
<b>UNFUNDED</b>							
<i>001B Personal Property and Real Property</i>	85,000	0	0	0	<b>85,000</b>	0.0	0
<p><b>Program Type:</b> Discretionary</p> <p><b>Strategic Objective:</b> IS -- Internal Services</p> <p><b>Program Description:</b> Appraisal of Real and Personal Property</p> <p><b>Countywide Priority:</b> 5 -- General Government</p> <p><b>Anticipated Results:</b> 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	<b>92,820</b>	0.0	0
<p><b>Program Type:</b> Discretionary</p> <p><b>Strategic Objective:</b> IS -- Internal Services</p> <p><b>Program Description:</b> Appraisal of Real Property</p> <p><b>Countywide Priority:</b> 5 -- General Government</p> <p><b>Anticipated Results:</b> 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>							
<i>001D Real Property</i>	454,354	0	0	0	<b>454,354</b>	6.0	0
<p><b>Program Type:</b> Mandated-Flexible</p> <p><b>Strategic Objective:</b> IS -- Internal Services</p> <p><b>Program Description:</b> Appraisal of Real Property</p> <p><b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> 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	<b>186,056</b>	2.0	0
<p><b>Program Type:</b> Mandated-Flexible</p> <p><b>Strategic Objective:</b> IS -- Internal Services</p> <p><b>Program Description:</b> Appraisal of Personal Property</p> <p><b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> 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>							
<b>UNFUNDED Total:</b>							
	818,230	0	0	0	<b>818,230</b>	8.0	0

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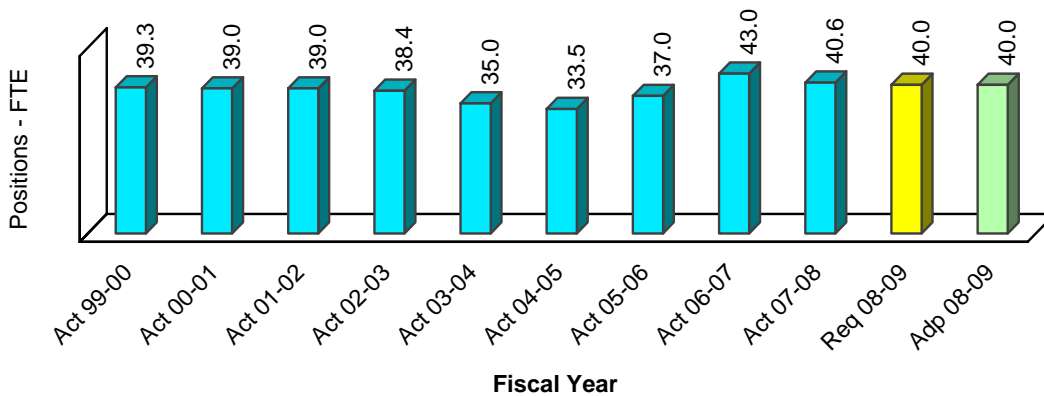
**Unfunded Grand Total:** 818,230 0 0 0 **818,230** 8.0 0

# Departmental Structure

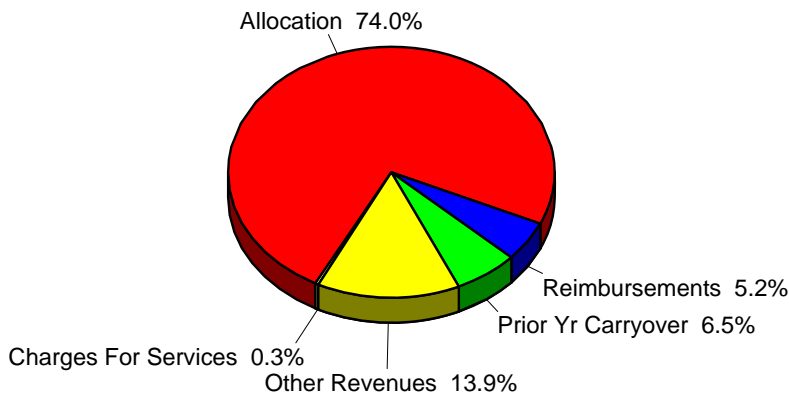
CYNDI LEE, Clerk of the Board



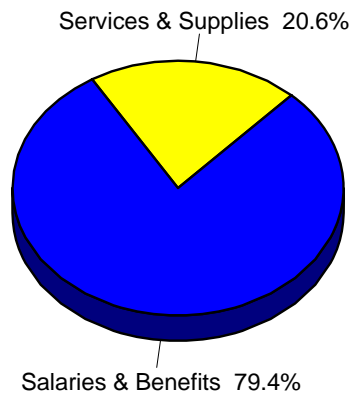
## Staffing Trend



## Financing Sources



## Financing Uses



<b>UNIT: 4010000 Board Of Supervisors</b>					
<b>SUMMARY</b>					
<b>Classification</b>	<b>Actual 2006-07</b>	<b>Actual 2007-08</b>	<b>Adopted 2007-08</b>	<b>Requested 2008-09</b>	<b>Adopted 2008-09</b>
Total Requirements	4,263,179	4,458,282	4,782,678	4,876,649	4,873,017
Total Financing	1,041,833	1,087,398	1,077,392	1,067,529	1,067,529
<b>NET COST</b>	<b>3,221,346</b>	<b>3,370,884</b>	<b>3,705,286</b>	<b>3,809,120</b>	<b>3,805,488</b>
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.

**MISSION:**

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

**GOAL:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2007-08:**

- Continued user expansion of AgendaNet adding additional departmental workflows. Hosted additional site visits by local government jurisdictions demonstrating our process and procedures. Prepared for upgrade to AgendaNet 5.1 with careful planning and rigorous testing by users at all stages of the process.
- Entered into a Service Level Agreement with a local joint powers agency to provide AgendaNet services and support and are currently in discussion with other outside agencies.
- Started work with the Assessor's Office to accomplish an electronic method to supply assessment appeals to their office and a subsequent "workflow" so the Assessor's Office may utilize aspects of AgendaNet to accomplish an electronic routing and review.
- Made the complete listing of Board-appointed Boards, Committees and Commissions including their purpose, members and term expiration dates, available on the internet. This listing is required by Government Code Section 54972 (The Maddy Act) to be updated twice annually and made available to the public upon request. With the introduction of this document to the website it is now always available to the public and updated monthly.
- Hired an additional Information Technology (IT) Analyst to assist in administrative management of AgendaNet and as additional desktop support for the Board of Supervisors' offices and the Clerk of the Board.

**SIGNIFICANT CHANGES FOR 2008-09:**

- A continued increase in assessment appeal filings is anticipated due to the real estate market downturn. There were approximately 5,000 assessment appeals filings in Fiscal Year 2007-08 (a ten-fold increase over an average year), and a significant increase in filings is expected this fiscal year. Staff will be required to log and submit the additional number of appeals to the Assessor's Office in a timely manner, which will increase staff workload considerably.
- Assessment Appeals applications will be scanned and the information will be available to the Assessor's Office electronically for the first time and work will continue on successful implementation of a routing and workflow process to be utilized by the Assessor's Office.
- Roll out a new version of AgendaNet. Implementation, disseminating the information and a training schedule has been developed. Other enhancements and changes, including adding video to the already existing audio, are in the planning stages in conjunction with the reorganizations of the planning commission/community council functions.
- Research is beginning for a comprehensive update of the voting system and media presentation elements in the Board chambers which would allow all hearing bodies currently meeting in the chambers (up to eighteen members) to utilize electronic voting and access email and other services if desired. Additionally providing room to adequately (comfortably) seat joint powers hearing bodies of up to eighteen members.

**SIGNIFICANT CHANGES FOR 2008-09 (CONT.):**

- Continue workflow refinements and full implementation of AgendaNet for the Families First (First Five) Commission’s use.
- Increased level of staff support for the community councils is anticipated as the councils implement additional reviews of land use projects prior to the actual hearing process.

**STAFFING LEVEL CHANGES FOR 2008-09:**

- 1.0 Secretary to Member, Board of Supervisors unfunded position was converted to a funded position.
- 0.6 Secretary Confidential position was unfunded as part of the 11 Point Plan.

**PERFORMANCE MEASURES:**

STRATEGIC PRIORITY: General Government						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
	Legislative information (action summaries from meetings) shall be produced and posted to county website within 48 hours of commencement of board meeting. <a href="http://sacounty.ganicus.com/ViewPublisher.php?view_id=4">http://sacounty.ganicus.com/ViewPublisher.php?view_id=4</a>	Percent of Tuesday board meeting action summaries made available on the county website within 48 hours of the commencement of the board meeting	PB*	80%	85%	90%
		Percent of Wednesday board meeting action summaries made available on the county website within 48 hours of the commencement of the board meeting	PB	80%	48%	70%
		Percent of Project and Policy Planning Commission meeting action summaries made available to the public on the county website within 48 hours of the commencement of the board meeting	PB	PB	73%	80%
		Percent of Community Council meeting action summaries made available on the county website within 48 hours of the commencement of the board meeting	PB	PB	77%	80%

\* Pre-Baseline

**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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	3,463,178	3,823,599	3,968,538	4,086,792	4,083,160
Services & Supplies	1,009,757	840,187	1,114,749	962,672	962,672
Intrafund Charges	22,820	36,506	42,506	96,941	96,941
<b>SUBTOTAL</b>	<b>4,495,755</b>	<b>4,700,292</b>	<b>5,125,793</b>	<b>5,146,405</b>	<b>5,142,773</b>
Intrafund Reimb	-232,576	-242,010	-343,115	-269,756	-269,756
<b>NET TOTAL</b>	<b>4,263,179</b>	<b>4,458,282</b>	<b>4,782,678</b>	<b>4,876,649</b>	<b>4,873,017</b>
Prior Yr Carryover Revenues	352,289 689,544	406,892 680,506	406,892 670,500	332,840 734,689	332,840 734,689
<b>NET COST</b>	<b>3,221,346</b>	<b>3,370,884</b>	<b>3,705,286</b>	<b>3,809,120</b>	<b>3,805,488</b>
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>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
<b>FUNDED</b>							
<i>001-A- Board of Supervisors</i>	2,602,614	0	50,739	0	<b>2,551,875</b>	16.0	0
<b>Program Type:</b> Mandated-Flexible							
<b>Strategic Objective:</b> GG -- General Government							
<b>Program Description:</b> BOS, elected governing body/administrative staff support							
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b> Provide electorate with responsible government by approval of countywide policies. Responds to constituent issues within two work days.							
<i>001-A- Board of Supervisors</i>	660,682	0	0	0	<b>660,682</b>	9.0	0
<b>Program Type:</b> Discretionary							
<b>Strategic Objective:</b> GG -- General Government							
<b>Program Description:</b> BOS, elected governing body/administrative staff support							
<b>Countywide Priority:</b> 4 -- Sustainable and Livable Communities							
<b>Anticipated Results:</b> Attendance of Elected Officials at legislative conferences. Additional clerical support for overall district operation of calendaring and responding to internal and external issues.							
<i>002-A- Clerk of BOS</i>	1,143,758	44,756	509,381	332,840	<b>256,781</b>	10.0	0
<b>Program Type:</b> Mandated-Flexible							
<b>Strategic Objective:</b> GG -- General Government							
<b>Program Description:</b> Provides clerical & administrative services							
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b> Publishes and maintains records for Board of Supervisors' meetings and all related Boards and Commissions. Publishes Board agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 day prior to public hearing. Publishes ordinances within 15 days of adoption.							
<i>002-A- Clerk of BOS</i>	52,076	0	0	0	<b>52,076</b>	1.0	0
<b>Program Type:</b> Discretionary							
<b>Strategic Objective:</b> GG -- General Government							
<b>Program Description:</b> Provides clerical & administrative services							
<b>Countywide Priority:</b> 4 -- Sustainable and Livable Communities							
<b>Anticipated Results:</b> BOS support staff ensures response to constituent issues within one work day. Assist in preparation of resolutions in a timely manner. (Includes 0.6 unfunded position).							
<i>003-A Assessment Appeals Board</i>	135,301	25,000	68,405	0	<b>41,896</b>	1.0	0
<b>Program Type:</b> Mandated-Flexible							
<b>Strategic Objective:</b> GG -- General Government							
<b>Program Description:</b> Hears taxpayers appeals of the Co. Assessor's property appraisals							
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b> Publishes and maintains records for Assessment Appeals Board meetings. Publishes Board agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days in advance of public hearing, and public notices published within 15							

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>004-A Planning Commissions</i>	348,342	0	106,164	0	<b>242,178</b>	1.5	0
<p><b>Program Type:</b> Discretionary</p> <p><b>Strategic Objective:</b> GG -- General Government</p> <p><b>Program Description:</b> Makes long-range planning &amp; policy/Board of Zoning Appeals</p> <p><b>Countywide Priority:</b> 4 -- Sustainable and Livable Communities</p> <p><b>Anticipated Results:</b> Publishes and maintains records for Policy and Project Planning Commissions. Publishes Commission agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days in advance of public hearing, and public notices published</p>							
<i>005-A Community Council</i>	200,000	200,000	0	0	<b>0</b>	1.5	0
<p><b>Program Type:</b> Discretionary</p> <p><b>Strategic Objective:</b> GG -- General Government</p> <p><b>Program Description:</b> Makes long-range planning &amp; policy for 4 Community Councils</p> <p><b>Countywide Priority:</b> 4 -- Sustainable and Livable Communities</p> <p><b>Anticipated Results:</b> Support services for CSC. Publishes and maintains records for CSC. Publishing Commission agenda within 72 hours (by law) prior to Board meetings, legal noticed published within 15 days of public hearing, and public notices.</p>							
<b>FUNDED Total:</b>							
	5,142,773	269,756	734,689	332,840	<b>3,805,488</b>	40.0	0

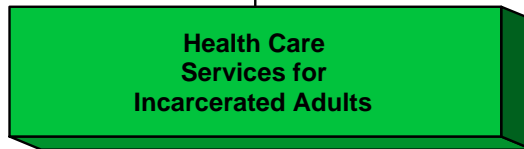
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**Funded Grand Total:** 5,142,773 269,756 734,689 332,840 **3,805,488** 40.0 0

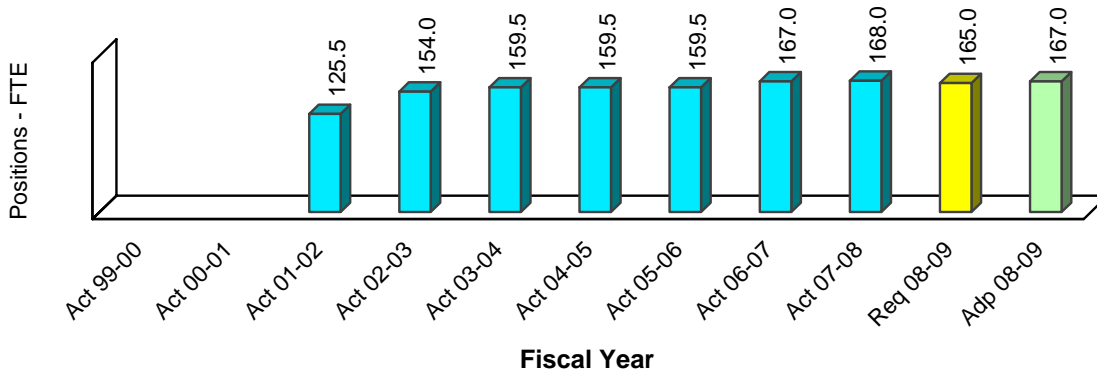


# Departmental Structure

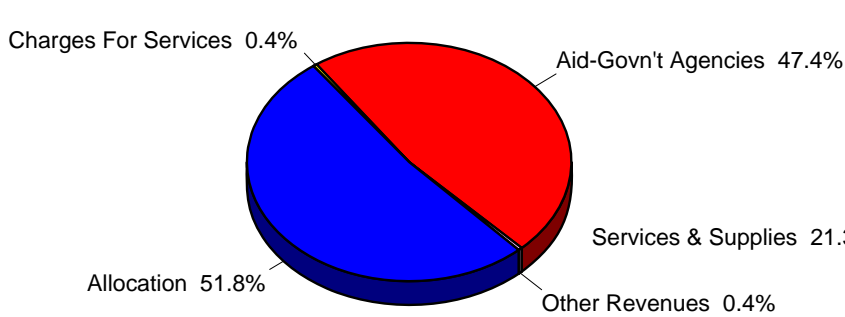
JOHN MCGINNESS, Sheriff



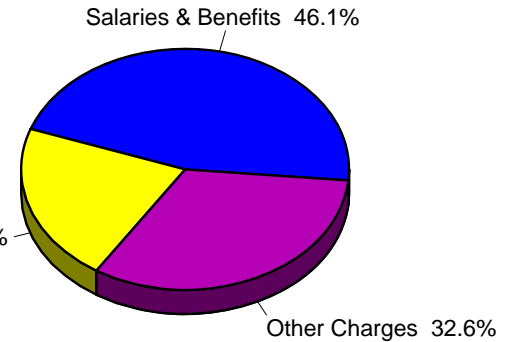
## Staffing Trend



## Financing Sources



## Financing Uses



UNIT: 7410000 Correctional Health Services					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	38,507,828	40,906,084	41,544,786	42,728,312	42,980,783
Total Financing	20,439,505	22,117,490	22,532,057	20,586,988	20,614,534
<b>NET COST</b>	<b>18,068,323</b>	<b>18,788,594</b>	<b>19,012,729</b>	<b>22,141,324</b>	<b>22,366,249</b>
Positions	167.0	168.0	164.0	165.0	167.0

**PROGRAM DESCRIPTION:**

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

**MISSION:**

To administer all legally mandated health and mental health services provided to adult inmates held within the County jail system. These services include medical, dental and ancillary services. Health care is both preventive and therapeutic, and designed to provide for the physical well being of the inmate population consistent with community standards of practice.

**GOALS:**

- To meet the County's mandated requirement to provide health care to an expanding adult inmate population while containing costs through aggressive case management and cost-effective health delivery programs.
- To work closely with correctional staff of the Sheriff's Department to ensure that adult inmate health care is provided in a manner consistent with the objectives, regulations, and accreditation standards applicable to correctional medical programs and community standards.

**SIGNIFICANT DEVELOPMENTS DURING 2007-08:**

- Correctional Health Services transferred pharmacy operations from DHHS to CHS in the second quarter of Fiscal Year 2007-08.
- Established licensed pharmacies at the Main Jail and Rio Cosumnes Correctional Center to improve the delivery of pharmaceuticals to inmates in the jail facilities.
- Created a new helpline phone number and email address to respond to questions or concerns regarding medical or psychiatric care of inmates incarcerated at the Main Jail or the Rio Cosumnes Correctional Center.

**SIGNIFICANT CHANGES FOR 2008-09:**

- Correctional Health Services has contracted with McKesson Automation and Information Solutions, Inc. to start the implementation of the pharmacy automation and packaging equipment and management software at the Main Jail and Rio Cosumnes Correctional Center facilities.

**SIGNIFICANT CHANGES FOR 2008-09 (CONT.):**

- Entered into new three-year agreement with Benefit and Risk Management Services, Inc. to provide third party administrator services and access to medical services for incarcerated adults in the jail facilities.

**STAFFING LEVEL CHANGES FOR 2008-09:**

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

**Added**

Licensed Vocational Nurse	<u>1.0</u>
<b>Total</b>	<b>1.0</b>

**Deleted**

Licensed Vocational Nurse (0.5)	<u>1.0</u>
<b>Total</b>	<b>1.0</b>

The following net 3.0 positions were added to Correctional Health as follows: 2.0 Pharmacists and 2.0 Pharmacy Technicians were added. 1.0 Medical Assistant Level 2 and 1.0 Physician I were added. 2.0 Pharmacists and 2.0 Pharmacy Technicians were added through the deletion of 1.0 Account Clerk Level 2, 1.0 Licensed Vocational Nurse (0.5), 4.0 Licensed Vocational Nurses and 1.0 Registered Nurse D/CF.

**PERFORMANCE MEASURES:**

STRATEGIC PRIORITY: LAW AND JUSTICE						
STRATEGIC OBJECTIVES	OUTPUTS/ OUTCOMES	PERFORMANCE MEASURES	ACTUAL 2006-07	TARGET 2007-08	ACTUAL 2007-08	TARGET 2008-09
Foster a safe community	Medical Services	Total annual nurse and physician sick calls	85,428	88,872	176,432*	181,725*
		Total annual dental visits	12,192	11,304	10,659	10,979
		Total annual in-patient hospital days	559	566	866	815
	Psychiatric Services	Total annual psychiatric out-patient visits	25,361	30,194	28,654	28,416
		Total annual psychiatric in-patient days	5,391	5,093	4,797	5,208

\* Starting in the 2007/2008 fiscal year, Correctional Health Services added nurse follow-up visits to the nurse and physician sick call counts. Follow-up patient care was not previously included in the patient statistics.

**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

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	13,907,455	15,629,156	17,389,778	19,544,672	19,797,143
Services & Supplies	6,556,071	5,887,021	4,185,243	4,220,123	4,220,123
Other Charges	11,939,518	12,741,582	13,241,583	14,023,675	14,023,675
Intrafund Charges	6,104,784	6,648,325	6,728,182	465,364	465,364
Cost of Goods Sold	0	0	0	4,474,478	4,474,478
<b>NET TOTAL</b>	<b>38,507,828</b>	<b>40,906,084</b>	<b>41,544,786</b>	<b>42,728,312</b>	<b>42,980,783</b>
Prior Yr Carryover	103,072	1,726,463	1,726,463	-217,031	-217,031
Revenues	20,336,433	20,391,027	20,805,594	20,804,019	20,831,565
<b>NET COST</b>	<b>18,068,323</b>	<b>18,788,594</b>	<b>19,012,729</b>	<b>22,141,324</b>	<b>22,366,249</b>
Positions	167.0	168.0	164.0	165.0	167.0

**PROGRAM DATABASE:**

**2008-09 PROGRAM INFORMATION**

**Budget Unit:** 7410000 Correctional Health Services

**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>Positions</i>	<i>Vehicles</i>
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**FUNDED**

<i>001 Jail Medical Adult</i>	42,728,312	0	20,804,019	-217,031	<b>22,141,324</b>	168.0	2
<b>Program Type:</b> Mandated-Flexible <b>Strategic Objective:</b> LJ -- Law and Justice <b>Program Description:</b> Provides Medical Care to Adult Inmates <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Provide medical services to 4,400 daily inmates in the Sacramento County Main Jail and Rio Consumnes Correctional Center (RCCC) in compliance with Title 15 of the California Administrative Code.							

<b>FUNDED Total:</b>	42,728,312	0	20,804,019	-217,031	<b>22,141,324</b>	168.0	2
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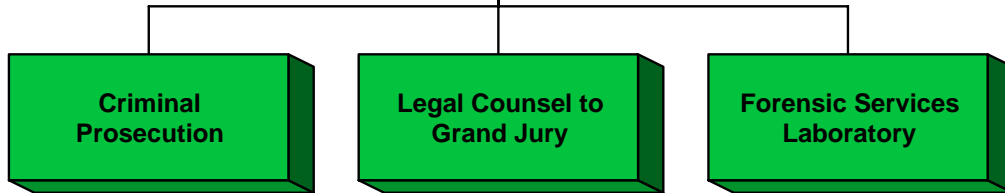
**BOS APPROVED AT PROP BUDGET HEARINGS**

<i>001 Jail Medical Adult</i>	252,471	0	27,546	0	<b>224,925</b>	2.0	0
<b>Program Type:</b> Mandated-Flexible <b>Strategic Objective:</b> LJ -- Law and Justice <b>Program Description:</b> Provides Medical Care to Adult Inmates <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations <b>Anticipated Results:</b> Provide medical services to 4,400 daily inmates in the Sacramento County Main Jail and Rio Consumnes Correctional Center (RCCC) in compliance with Title 15 of the California Administrative Code.							

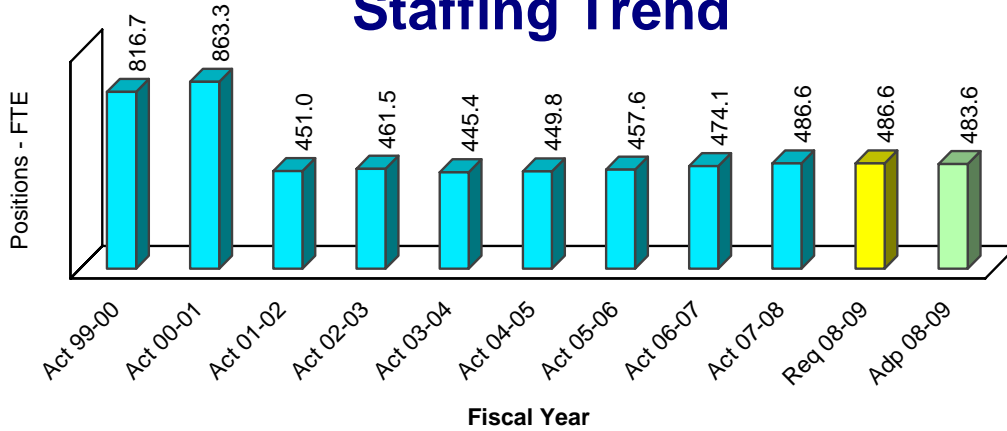
<b>BOS APPROVED AT PROP BUDGET HEARINGS Total:</b>	252,471	0	27,546	0	<b>224,925</b>	2.0	0
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# Departmental Structure

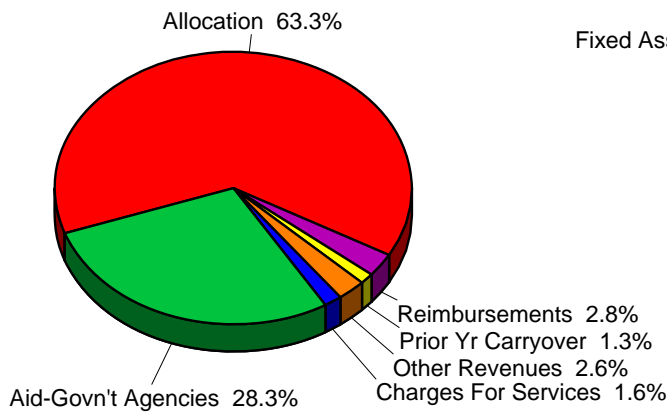
JAN SCULLY, District Attorney



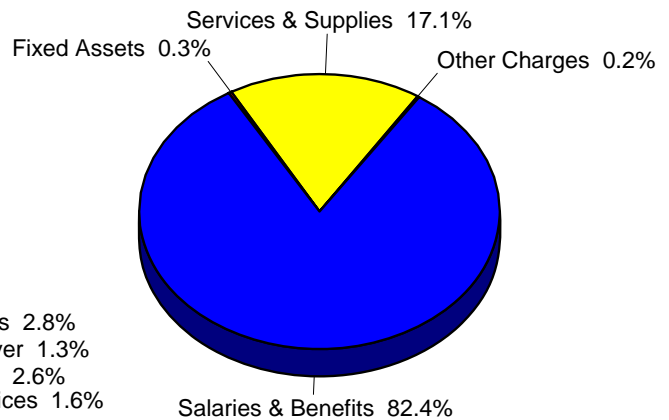
## Staffing Trend



## Financing Sources



## Financing Uses



UNIT: 5800000 District Attorney					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	61,835,119	68,453,794	69,056,293	74,691,295	72,009,064
Total Financing	28,584,453	27,931,106	28,976,822	25,096,423	25,096,423
<b>NET COST</b>	<b>33,250,666</b>	<b>40,522,688</b>	<b>40,079,471</b>	<b>49,594,872</b>	<b>46,912,641</b>
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.

**MISSION:**

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

**GOALS:**

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

**SIGNIFICANT DEVELOPMENTS DURING 2007-08:**

- In support of Proposition 69, 1.0 Criminalist was added to perform Deoxyribonucleic Acid (DNA) analysis. By removing or targeting criminals through the analysis of DNA evidence before they commit more serious crimes, it is expected to reduce serious crimes statistics in the community.
- The Biology Unit integrated the use of robotics technology to expedite the extraction of DNA from crime scene and reference samples. The robotics system is now being used for casework. The extraction robots reduce the time to extract DNA from evidence and reference samples to thirty minutes. Previous extraction procedures required a minimum of four to five hours and a maximum of 1.5 days.
- The DA's Office, in partnership with various Sacramento County criminal justice agencies, created the Violation of Probation In Lieu Night Court (VOP Court). This pilot program was established to provide meaningful punishment for probation violators, reward those who adhere to the terms of their probation and do not re-offend, and to increase efficiency in the processing of cases involving low-level offenses. This pilot program will continue into Fiscal Year 2008-09.
- The Community Prosecution Unit implemented "Drive It Home", an education outreach program for high school and junior high school students to address the consequences of poor driving decisions such as driving under the influence, speeding, recklessness, riding with poor drivers, and avoiding distractions. There were seventy-nine presentations made to schools with approximately 5,560 participants. Because of high interest in the program, an estimated eighty-seven presentations to approximately 6,110 participants are anticipated in Fiscal Year 2008-09.
- The Community Prosecution Unit and Sacramento Housing and Redevelopment Agency (SHRA) collaborated to start a regional taskforce focusing on the problems associated with the epidemic of foreclosed homes. The taskforce is addressing the blight in neighborhoods with a high concentration of foreclosed homes. The taskforce will continue into Fiscal Year 2008-09 since the rate of foreclosures is expected to remain high.
- Collection services for the Non-Sufficient Funds (NSF) Unit were transferred to the Department of Revenue Recovery (DRR). Services include initial screening of merchant NSF checks, billing notices, monthly debtor statements, client and merchant inquiries, collection telephone follow-up, skip tracing, restitution disbursement to victims, referral for prosecution or return of uncollected checks to merchants, and diversion program management.



**SIGNIFICANT DEVELOPMENTS DURING 2007-08 (CONT.):**

- To increase operational efficiency, 2.0 Office Assistants and 2.0 Information Technology (IT) Technicians were added to the IT Unit. The Office Assistants provide scanning services of old cases, thereby reducing storage costs and making access to information more readily available. The IT Technicians provide trial support services to prosecutors and assist with the preparation of audio visual exhibits for use in court.
- New software applications were developed for case management, tracking, and reporting; an electronic document management system was enhanced to create a “paper on demand” environment; e-discovery capabilities were implemented; video conference systems were installed; and Voice Over Protocol (VOP) electronic filing was developed.

**SIGNIFICANT CHANGES FOR 2008-09:**

- Appropriations were decreased \$2,640,119 due to the inability to fund increases resulting from equity and Cost of Living Adjustments (COLA) and reduced SB-90 revenue.
  - Reduction of \$2.0 million was made by limiting available resources for investigations and trial support services; restricting Crime Lab equipment and supply purchases resulting in delays, backlog in analysis, and the possible need to retry cases; restricting IT equipment purchases resulting in increased trial preparation time; limiting contractors providing expert testimony; denying education and training request for prosecutors and investigative staff; and miscellaneous other reductions.
  - Reduction of \$640,119 was due to decreases in Proposition 172 funding, and reduced grant funding for Vehicle Theft Prosecution, DNA Capacity Enhancement, Anti-Gang Block Program, Homicide – Solving Cold Cases, COPS, California Victim Compensation Government Claims Board, and the deletion of the Parole Violation Program.
- The Community Prosecution Unit is introducing the Choices Program which educates elementary age children about gun safety and potential dangers. This outreach is scheduled to be presented at various schools and youth organizations throughout the county.
- The DA’s Office is working with local law enforcement agencies to implement a program which will provide for electronic filing of arrest reports and other documentation; and, an e-form management system will be initiated which will provide access to most forms on-line.
- The DA has a new website, [www.sacda.org](http://www.sacda.org).

**APPROVED BY BOARD OF SUPERVISORS DURING FINAL BUDGET HEARINGS:**

- Includes deletion of funding and positions for Parole Violation Program: 1.0 Attorney Level 5 and 1.0 Paralegal.
- Includes deletion of a position for California Victim Claims Government Control Board (CVCGCB): 1.0 Office Assistant Level 2.

**STAFFING LEVEL CHANGES FOR 2008-09:**

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

	<u>Added</u>	<u>Deleted</u>
Account Clerk 2		1.0
Office Specialist Level 2	1.0	
Administrative Services Officer 1		1.0
Communications & Media Officer	1.0	
Attorney Level 4 Criminal		.8
Attorney Level 5 Criminal		.2
Attorney Level 4 Criminal	1.0	
Attorney Level 5 Criminal	0.8	
Attorney Level 5 Criminal	0.2	
Attorney Level 5 Criminal		1.0
Attorney Level 5 Criminal RA		0.8
Attorney Level 5 Criminal RA		0.2
Attorney Level 5 Criminal RA	1.0	
Assistant Chief Criminal Investigator		1.0
Chief Criminal Investigator	1.0	
Collection Services Agent, Level 2		2.0
Investigative Assistant	2.0	
Information Technology Analyst, Level 2		1.0
Information Technology Analyst, Level 2	0.5	
Information Technology Analyst, Level 2	0.5	
Legal Secretary 1		1.0
Legal Secretary 2	1.0	
Senior Office Assistant		1.0
Office Specialist Level 2	1.0	
Victim Witness Program Manager		1.0
Human Services Program Manager	1.0	
Legal Secretary 2		0.8
Legal Secretary 2		0.2
Legal Secretary 2	1.0	
<b>Totals</b>	<b>13.0</b>	<b>13.0</b>

- The following .5 position was deleted for Traffic Court: .5 Attorney Level 4 Criminal.
- The following 1.0 position was added for Traffic Court: 1.0 Paralegal.
- The following 2.0 positions were added for the Backlog Reduction grant at the Forensic Laboratory: 2.0 Criminalist Level 4.

**PERFORMANCE MEASURES:**

<b>STRATEGIC PRIORITY: Law and Justice</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTPUTS/ OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>ACTUAL 2006-07</b>	<b>TARGET 2007-08</b>	<b>ACTUAL 2007-08</b>	<b>TARGET 2008-09</b>
Foster a safer community	The District Attorney's office is committed to providing the highest level of public protection in the county, both in the courtroom and in our community	Percent of offenders held accountable	32,037		32,229	
		Percent of citizens who participated in educational programs by the DA's Office	2,422	2,600	7,462	7,800
		Percent of community events, programs, meetings that the DA's office participated in	512	550	631	650

**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		Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Financing Uses Classification						
Salaries/Benefits		52,205,948	56,451,400	57,562,784	62,716,728	61,062,508
Services & Supplies		10,658,402	12,874,649	12,504,200	12,269,349	11,441,338
Other Charges		116,020	114,769	117,900	117,900	117,900
Equipment		401,643	366,870	250,000	396,500	196,500
Interfund Charges		0	5,834	5,834	0	0
Intrafund Charges		358,150	444,843	538,325	1,261,876	1,261,876
<b>SUBTOTAL</b>		<b>63,740,163</b>	<b>70,258,365</b>	<b>70,979,043</b>	<b>76,762,353</b>	<b>74,080,122</b>
Intrafund Reimb		-1,905,044	-1,804,571	-1,922,750	-2,071,058	-2,071,058
<b>NET TOTAL</b>		<b>61,835,119</b>	<b>68,453,794</b>	<b>69,056,293</b>	<b>74,691,295</b>	<b>72,009,064</b>
Prior Yr Carryover		3,494,256	4,467,981	4,467,981	988,966	988,966
Revenues		25,090,197	23,463,125	24,508,841	24,107,457	24,107,457
<b>NET COST</b>		<b>33,250,666</b>	<b>40,522,688</b>	<b>40,079,471</b>	<b>49,594,872</b>	<b>46,912,641</b>
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>Positions</i>	<i>Vehicles</i>
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**FUNDED**

<i>001 Administration</i>	4,459,481	442,000	1,880,328	44,122	<b>2,093,031</b>	35.5	0
<p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> Executive management; budget &amp; finance; personnel &amp; payroll; operational support  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>002 Vehicle Theft</i>	347,381	0	307,875	816	<b>38,690</b>	2.0	0
<p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> State multi-agency program for investigation &amp; prosecution of vehicle theft  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>003 Automobile Insurance Fraud</i>	825,990	0	825,990	0	<b>0</b>	4.8	0
<p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> State program for investigation &amp; prosecution of automobile insurance fraud  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>004 Workers' Comp Insurance Fraud</i>	716,171	0	716,171	0	<b>0</b>	4.5	2
<p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> State program for investigation &amp; prosecution of workers' compensation insurance fraud  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>005 Asset Forfeiture</i>	261,222	0	261,222	0	<b>0</b>	1.8	0
<p><b>Program Type:</b> Discretionary  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> Administration &amp; distribution of proceeds from assets seized in drug cases to public protection agencies per state &amp; federal law  <b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<p><i>006 Career Criminal</i></p> <p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> Investigation &amp; prosecution of cases involving habitual offenders  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>	1,843,278	0	623,257	25,188	<b>1,194,833</b>	11.0	2
<p><i>007 Special Assaults &amp; Abuse</i></p> <p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> Investigation &amp; prosecution of adult and child sexual assaults, other child abuse, &amp; elder abuse  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>	3,408,701	0	704,918	55,822	<b>2,647,961</b>	19.0	3
<p><i>008 Domestic Violence</i></p> <p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> Investigation &amp; prosecution of domestic violence  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>	3,031,957	0	627,007	49,652	<b>2,355,298</b>	21.0	2
<p><i>009 Juvenile Crimes</i></p> <p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> Investigation &amp; prosecution of juvenile crime  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>	3,709,786	44,000	758,083	60,032	<b>2,847,671</b>	25.8	3
<p><i>010 Consumer Fraud &amp; Hazardous Waste</i></p> <p><b>Program Type:</b> Discretionary  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> Enforcement of consumer &amp; environmental protection laws  <b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>	1,605,629	0	650,196	19,726	<b>935,707</b>	11.0	2

<i>Program Number and Title</i>	<b>Appropriations</b>	<b>Inter/Intrafund Reimbursements</b>	<b>Revenues</b>	<b>Carryover</b>	<b>Net Allocation</b>	<b>Positions</b>	<b>Vehicles</b>
<i>011 Traffic Violations</i>	784,577	784,577	0	0	<b>0</b>	3.0	0
<p><b>Program Type:</b> Discretionary  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> Provision of prosecutorial services to Traffic Court  <b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>012 State-Targeted Offenders</i>	4,004,110	559,000	1,814,996	33,655	<b>1,596,459</b>	24.0	5
<p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> State program targeting child abduction, prison crimes &amp; welfare fraud  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>013 Non-Sufficient Funds Checks</i>	343,106	0	343,106	0	<b>0</b>	0.0	0
<p><b>Program Type:</b> Discretionary  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> Deferred prosecution requiring class attendance &amp; restitution for writers of NSF checks  <b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>014 Forensic Services Laboratory</i>	9,532,932	0	2,515,860	144,873	<b>6,872,199</b>	50.5	3
<p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> Forensic support services for investigation, apprehension &amp; prosecution of criminals  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>015 Major Narcotics</i>	1,460,790	0	302,091	23,922	<b>1,134,777</b>	8.0	2
<p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> Investigation &amp; prosecution of major drug crimes  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<i>016 Multi-Disciplinary Interview Center</i>	184,808	0	38,218	3,026	<b>143,564</b>	1.0	0
<p><b>Program Type:</b> Discretionary  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> Prosecutor participation in multi-agency, single-location interview process for abused &amp; molested children  <b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>018 Gang Violence</i>	2,021,904	0	538,871	30,618	<b>1,452,415</b>	10.0	2
<p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> Federal &amp; state program for investigation &amp; prosecution of gang-related violent crimes  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>019 Victim &amp; Witness Assistance</i>	1,555,792	0	1,072,963	9,968	<b>472,861</b>	15.3	0
<p><b>Program Type:</b> Discretionary  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> Federal &amp; state program providing multiple support services to victims &amp; witnesses  <b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>023 Proposition 36 Drug Diversion</i>	240,173	0	49,668	3,933	<b>186,572</b>	1.0	0
<p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> State program for case review, case conferencing, &amp; prosecution for violation of probation in cases eligible for treatment in lieu of incarceration  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>025 Methamphetamine Crimes</i>	329,488	171,481	32,676	2,588	<b>122,743</b>	2.0	1
<p><b>Program Type:</b> Discretionary  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> State "Multi-Jurisdictional Methamphetamine Enforcement Team" (CAL-MMET)  <b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							

<i>Program Number and Title</i>	<b>Appropriations</b>	<b>Inter/Intrafund Reimbursements</b>	<b>Revenues</b>	<b>Carryover</b>	<b>Net Allocation</b>	<b>Positions</b>	<b>Vehicles</b>
<i>029 Victim Financial Claims</i>	494,831	0	396,665	2,027	<b>96,139</b>	7.0	0
<p><b>Program Type:</b> Discretionary</p> <p><b>Strategic Objective:</b> LJ2 -- Law and Justice</p> <p><b>Program Description:</b> State program to assist victims in the preparation of claims for financial losses due to crimes</p> <p><b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>031 Homicide &amp; Other Major Crimes</i>	3,239,422	0	669,911	53,050	<b>2,516,461</b>	17.0	6
<p><b>Program Type:</b> Mandated-Flexible</p> <p><b>Strategic Objective:</b> LJ2 -- Law and Justice</p> <p><b>Program Description:</b> Investigation &amp; prosecution of homicides &amp; other major crimes</p> <p><b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>032 Special Investigations</i>	1,138,494	0	235,440	18,644	<b>884,410</b>	6.0	1
<p><b>Program Type:</b> Mandated-Flexible</p> <p><b>Strategic Objective:</b> LJ2 -- Law and Justice</p> <p><b>Program Description:</b> Investigation &amp; prosecution of "white collar" crimes, political corruption &amp; certain high-technology crimes</p> <p><b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>033 Felony Prosecution Teams</i>	6,957,978	0	1,438,907	113,946	<b>5,405,125</b>	43.0	6
<p><b>Program Type:</b> Mandated-Flexible</p> <p><b>Strategic Objective:</b> LJ2 -- Law and Justice</p> <p><b>Program Description:</b> Investigation &amp; prosecution of all felonies not handled by specialized prosecution programs</p> <p><b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>034 Investigations</i>	4,148,082	0	857,822	67,930	<b>3,222,330</b>	39.1	29
<p><b>Program Type:</b> Mandated-Flexible</p> <p><b>Strategic Objective:</b> LJ2 -- Law and Justice</p> <p><b>Program Description:</b> Central management of investigator assignments, security, process serving, evidence control, audio-visual support, investigative assistants &amp; interns</p> <p><b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							



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<i>035 Misdemeanors</i>	3,396,166	0	849,119	52,586	<b>2,494,461</b>	24.0	2
<p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> Investigation &amp; prosecution of misdemeanors  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>036 Three Strikes Prosecution</i>	716,458	0	474,325	4,999	<b>237,134</b>	5.0	1
<p><b>Program Type:</b> Discretionary  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> State "Citizen's Option for Public Safety" (COPS) Program targeting habitual offenders  <b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>037 Real Estate Fraud</i>	1,161,623	0	1,161,623	0	<b>0</b>	4.0	2
<p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> Investigation &amp; prosecution of real estate fraud  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>039 Victim/Witness Special Emphasis</i>	224,762	0	133,733	1,879	<b>89,150</b>	2.0	0
<p><b>Program Type:</b> Discretionary  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> Federal &amp; state program to provide support services to families of homicide victims &amp; victims of hate crimes  <b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<i>040 Restitution</i>	88,001	0	84,924	64	<b>3,013</b>	1.0	0
<p><b>Program Type:</b> Discretionary  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> State program to track case dispositions, restitution orders &amp; fines  <b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							

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<b>041 Elder Abuse Advocacy &amp; Outreach</b>	110,119	0	100,156	206	<b>9,757</b>	1.0	0
<p><b>Program Type:</b> Discretionary</p> <p><b>Strategic Objective:</b> LJ2 -- Law and Justice</p> <p><b>Program Description:</b> Federal &amp; state program providing victim advocacy services for elder &amp; dependent adults</p> <p><b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<b>042 Elder Abuse Prosecution</b>	455,856	0	199,776	5,287	<b>250,793</b>	2.5	1
<p><b>Program Type:</b> Mandated-Flexible</p> <p><b>Strategic Objective:</b> LJ2 -- Law and Justice</p> <p><b>Program Description:</b> State program for investigation &amp; prosecution of elder &amp; dependent adult cases</p> <p><b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<b>044 Community Prosecution</b>	1,836,482	0	667,028	24,144	<b>1,145,310</b>	11.0	7
<p><b>Program Type:</b> Discretionary</p> <p><b>Strategic Objective:</b> LJ2 -- Law and Justice</p> <p><b>Program Description:</b> Problem solving, public safety services &amp; enhanced quality of life in targeted geographic areas</p> <p><b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<b>045 Organized Automobile Ins. Fraud</b>	680,869	0	680,869	0	<b>0</b>	4.0	3
<p><b>Program Type:</b> Mandated-Flexible</p> <p><b>Strategic Objective:</b> LJ2 -- Law and Justice</p> <p><b>Program Description:</b> State "Organized Automobile Fraud Activity Interdiction Program" for urban areas</p> <p><b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<b>048 Spousal Abuse</b>	523,775	0	183,697	7,021	<b>333,057</b>	3.0	1
<p><b>Program Type:</b> Discretionary</p> <p><b>Strategic Objective:</b> LJ2 -- Law and Justice</p> <p><b>Program Description:</b> State program for investigation &amp; prosecution of spousal abuse</p> <p><b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							

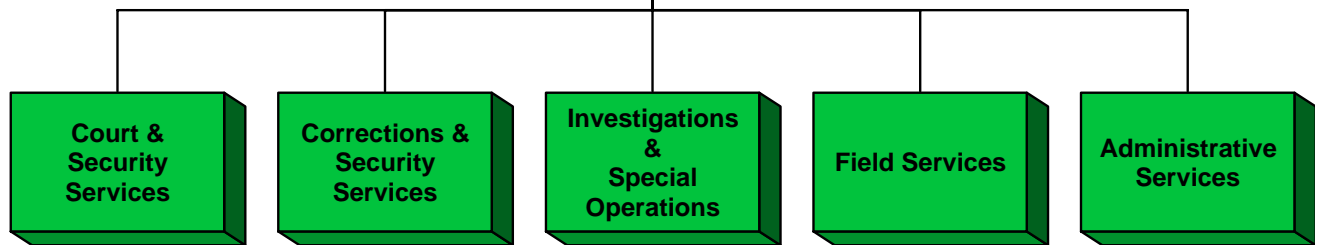
<i>Program Number and Title</i>	<i>Appropriations</i>	<i>Inter/Intrafund Reimbursements</i>	<i>Revenues</i>	<i>Carryover</i>	<i>Net Allocation</i>	<i>Positions</i>	<i>Vehicles</i>
<b>051 Identity Theft</b>	208,287	70,000	28,598	2,265	<b>107,424</b>	1.0	0
<p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> State program for a multi-agency program to investigate &amp; prosecute identity theft  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<b>052 Statutory Rape</b>	536,106	0	207,694	6,780	<b>321,632</b>	3.0	0
<p><b>Program Type:</b> Discretionary  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> Investigation &amp; prosecution of individuals accused of unlawful sexual intercourse with a minor  <b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<b>053 Consolidated Intake</b>	2,163,004	0	447,308	35,422	<b>1,680,274</b>	21.5	0
<p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> Review cases submitted by law enforcement agencies &amp; file for prosecution; generate complaints &amp; warrants  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<b>054 Information Technology</b>	3,083,124	0	637,589	50,490	<b>2,395,045</b>	22.0	1
<p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> Maintenance &amp; development of software &amp; hardware necessary for efficient operations  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							
<b>055 Environmental Litigation</b>	922,061	0	190,682	15,100	<b>716,279</b>	7.0	1
<p><b>Program Type:</b> Discretionary  <b>Strategic Objective:</b> LJ2 -- Law and Justice  <b>Program Description:</b> Investigation &amp; litigation of environmental cases involving contamination of ground water  <b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement  <b>Anticipated Results:</b> There will be greater public safety and an improved quality of life. Citizens will have a sense of safety in their community and feel confident that the District Attorney's Office is doing what is necessary to make sure that criminals are held accountable.</p>							

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<b>056</b> <i>Calendars, Appeals, Research &amp; Training</i> Program Type: Mandated-Flexible 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: 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.	1,119,241	0	231,459	18,329	<b>869,453</b>	6.3	0
<b>058</b> <i>Project Safe Neighborhoods</i> Program Type: Discretionary Strategic Objective: LJ2 -- Law and Justice Program Description: Federal program to reduce the laboratory backlog of gun crime case entries into a national ballistics database Countywide Priority: 2 -- 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.	208,105	0	166,636	856	<b>40,613</b>	2.0	0
<b>FUNDED Total:</b>	74,080,122	2,071,058	24,107,457	988,966	<b>46,912,641</b>	483.6	88

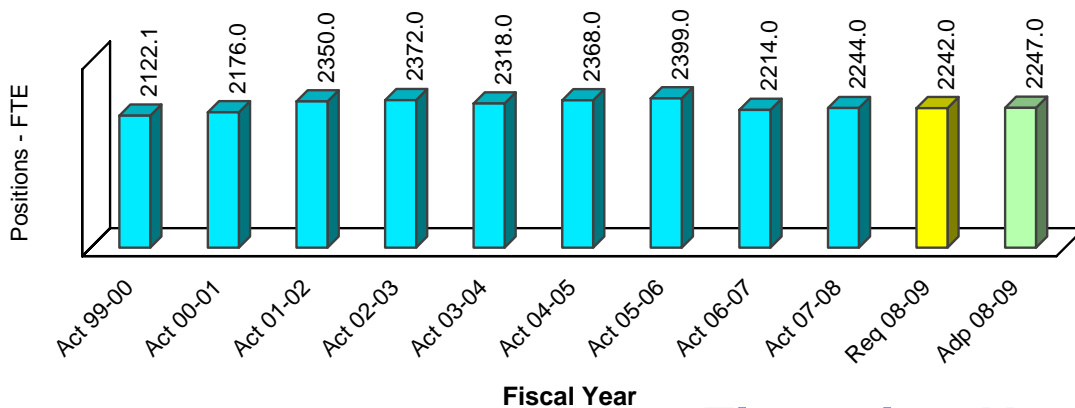
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**Funded Grand Total:** 74,080,122    2,071,058    24,107,457    988,966    **46,912,641**    483.6    88

# Departmental Structure

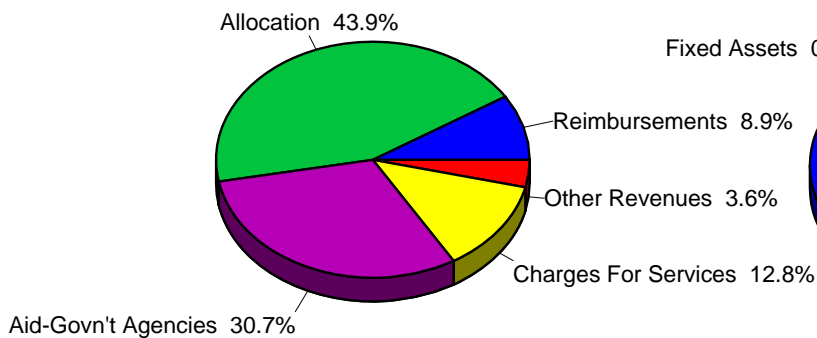
JOHN McGINNESS, Sheriff



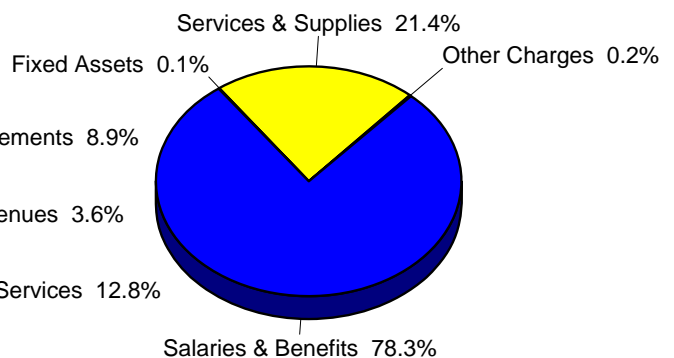
## Staffing Trend



## Financing Sources



## Financing Uses



UNIT: 7400000 Sheriff					
SUMMARY					
Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Total Requirements	330,638,700	345,875,340	340,220,622	374,926,567	363,804,036
Total Financing	164,413,365	167,919,008	166,959,514	179,993,676	185,814,878
<b>NET COST</b>	<b>166,225,335</b>	<b>177,956,332</b>	<b>173,261,108</b>	<b>194,932,891</b>	<b>177,989,158</b>
Positions	2,214.0	2,244.0	2,237.0	2,242.0	2,247.0

**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, and 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

**PROGRAM DESCRIPTION (CONT.):**

- 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 (CaIMMet) 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 and arrest of gang-related activities. The High Tech Crimes Division is responsible for the investigation of computer and identity theft crimes. The Forensic and Records Division responsibilities include crime scene investigation, records management, and property and evidence storage.

**MISSION:**

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

**GOALS:**

- Improve and preserve public safety and quality of life in the community to the highest possible level.
- Improve the services provided to all unincorporated area and contract city communities through full implementation of decentralization, further expansion of Community Oriented Policing Strategies (COPS) and identification of problems relevant to citizens' concerns at the neighborhood level.
- Improve the immediate service provided to crime victims through reduced critical call response times.
- Improve the "follow-up" service provided to victims of crimes by increasing the percentage of all priority one and priority two crimes investigated.
- Improve the service provided to all citizens of the Sacramento area by reducing the amount of time inmates are incarcerated through increased education and vocational training programs and expansion of the Sheriff's work programs as an alternative to incarceration.

**SIGNIFICANT DEVELOPMENTS DURING FISCAL YEAR 2007-08:**

- The in-car camera project for Field Services was completed and is in operation.
- The Closed Circuit TV system for the Rio Cosumnes Correctional Center is under construction. Additional cameras were added to the project. Completion is scheduled for Fiscal Year 2008-09.
- Undersheriff George Anderson retired on September 21, 2007, after twenty-eight years of service. Sheriff McGinness appointed Chief Deputy Tom McMahan as the new Undersheriff. The new Undersheriff has more than twenty-six years of law enforcement experience.

**SIGNIFICANT DEVELOPMENTS DURING FISCAL YEAR 2007-08 (CONT.):**

- The following positions were approved with the Final Budget: 9.0 Deputy Sheriff positions for two-deputy patrol units; 1.0 Sheriff Sergeant for Problem Oriented Policing (POP) and South Field Services; 1.0 Sheriff Sergeant and 3.0 Deputy Sheriffs for POP in the Northeast Station; 1.0 Sheriff’s Records Officer I position at the Main Jail to support Prop 69; 4.0 Community Services Specialist Recruiting Allowance positions for the Rancho Cordova Police Department; and 25.0 Deputy Sheriff Recruiting Allowance positions to fill behind Field Services Training.

**SIGNIFICANT CHANGES FOR FISCAL YEAR 2008-09:**

- Due to a \$5 million budget reduction, internal restructuring was approved at the Proposed Budget Hearings including the deletion of 2.0 Sheriff Captains, 2.0 Deputy Sheriffs, 1.0 Sheriff Records Officer 2, 2.0 Sheriff Records Officer I, 1.0 Senior Office Assistant (Confidential), and the addition of 2.0 Security Officers, 1.0 Community Services Officer 2, 6.0 Community Services Officer 1, 2.0 Collections Services Agents 2, 1.0 Senior Sheriff’s Records Specialist, 1.0 Office Specialist 2 and the net loss of two vehicles.
- The Mentally Ill Offender Crime Reduction Grant from the State was not funded resulting in the reduction of \$701,234 in appropriations and revenue and the elimination of 1.0 Deputy Sheriff limited-term position.
- Funding for the Cal-MMET program was reduced.
- Further restructuring is taking place in the Sheriff’s Department that will re-align field services to better meet the needs of the public and the department.
- The Sheriff’s Department submitted fine/fee increase packages for Parking Citations and the Work Release which were approved by the Board.

**STAFFING LEVEL CHANGES FOR 2008-09:**

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

	<u>Added</u>	<u>Deleted</u>
1.0 Office Assistant	1.0	
0.2 Office Assistant		0.2
0.8 Office Assistant		0.8
0.5 Sheriff’s Record Specialist	1.0	
Sheriff’s Record Specialist LT		1.0
Equipment Mechanic	1.0	
Automotive Mechanic		1.0
Paralegal	1.0	
Legal Secretary		1.0
Information Technology Analyst 2 LT	1.0	
Telecommunications Technician Level 2 LT		1.0



**STAFFING LEVEL CHANGES FOR 2008-09 (CONT.):**

	<u>Added</u>	<u>Deleted</u>
Sheriff Sergeant	3.0	
Sheriff Sergeant OR 15%		1.0
Sheriff Sergeant OR 20%		1.0
Deputy Sheriff OR 20%	—	<u>1.0</u>
<b>Totals</b>	<b>8.0</b>	<b>8.0</b>

- **Office of the Sheriff:**
  - A 1.0 Sheriff’s Records Officer 1 was added to assist in fleet operations. A 1.0 Safety Specialist was transferred to the Personnel Services Department.
- **Correctional Services:**
  - A 1.0 Deputy Sheriff limited-term position was added for the Center for Corrections Alternatives Program, a home detention program. A 1.0 Deputy Sheriff limited-term position was added for the Mentally Ill Offender Crime Reduction Grant. This position was later deleted when the State budget eliminated the grant funding.
- **Field Services:**
  - A 1.0 Deputy Sheriff limited-term position was added as a School Resource Officer for Center High School.
- **Investigative Services:**
  - A 1.0 Deputy Sheriff limited-term position was added for the Anti-Drug Abuse enforcement program.
- **Budget Reductions:**
  - Budget reductions and internal restructuring made at Proposed Budget Hearings resulted in the deletion of 2.0 Sheriff Captains, 2.0 Deputy Sheriffs, 1.0 Sheriff Records Officer 2, 2.0 Sheriff Records Officer I, 1.0 Senior Office Assistant (Confidential), and the addition of 2.0 Security Officers, 1.0 Community Services Officer 2, 6.0 Community Services Officer 1, 2.0 Collections Services Agents 2, 1.0 Senior Sheriff’s Records Specialist, and 1.0 Office Specialist 2.

**2008-09 CAPITAL IMPROVEMENT PLAN (CIP) OPERATING IMPACT:**

- The adopted budget includes one capital project anticipated to be completed this fiscal year having a measurable impact on the operating budget.
  - Rio Cosumnes Correctional Center water filtration upgrade is expected to add \$10,000 annually for associated maintenance costs.
- For more detailed information regarding operating impacts by project, please refer to Volume III, the Five-Year Capital Improvement Plan.

**SUPPLEMENTAL INFORMATION:**

	<u>INCREASE/ (REDUCTION)</u>				
	<b>Adopted Final 2007-08</b>	<b>Actuals 2007-08</b>	<b>Adopted Final 2008-09</b>	<b>2007-08 Final To Actuals 2007-08</b>	<b>2007-08 Final To Final 2008-09</b>
<b>Activity: Office of the Sheriff</b>					
Appropriation:					
Salaries and Benefits	6,081,976	7,658,702	7,249,025	1,576,726	1,167,049
Services and Supplies	9,997,881	12,650,537	10,429,596	2,652,656	431,715
Other Charges	2,000	0	2,000	(2,000)	0
Equipment	0	244,062	250,000	244,062	250,000
Intrafund Charges	407,600	7,033,335	927,825	6,625,735	520,225
Intrafund Reimbursements	304,253	(138,975)	(217,915)	(443,228)	(522,168)
Total	16,793,710	27,447,661	18,640,531	10,653,951	1,846,821
Revenue:					
State COPS Grant	1,000,000	1,080,858	1,000,000	80,858	0
Long-Term Disab. Ins.	988,000	1,357,151	988,000	369,151	0
Deputy Sheriff Assoc	551,237	516,503	620,067	(34,734)	68,830
Tucker Fund Reimb Veh.Costs	226,738	1,475,327	899,295	1,248,589	672,557
Equity Transfer In	0	0	4,403,882	0	4,403,882
Miscellaneous	125,000	45,963	29,249	(79,037)	(95,751)
Total	2,890,975	4,475,802	7,940,493	1,584,827	5,049,518
Net County Cost	13,902,735	22,971,859	10,700,038	9,069,124	(3,202,697)
<b>Activity: Management &amp; Resource Services</b>					
Appropriation:					
Salaries and Benefits	16,777,251	17,930,756	16,826,990	1,153,505	49,739
Services and Supplies	8,167,508	8,239,795	7,351,561	72,287	(815,947)
Other Charges	275,780	275,780	275,780	0	0
Equipment	0	400,641	0	400,641	0
Intrafund Charges	53,469	81,777	178,974	28,308	125,505
Intrafund Reimbursements	(568,388)	(383,302)	(432,182)	185,086	136,206
Total	24,705,620	26,545,447	24,201,123	1,839,827	(504,497)
Revenue:					
Alarm Ordinance	2,167,733	1,963,293	1,800,000	(204,440)	(367,733)
POST Reimbursement	500,000	531,264	715,245	31,264	215,245
CAL-ID Fund/Tech Grants	750,000	963,839	850,282	213,839	100,282
Automated Fingerprint	1,700,196	0	1,543,062	(1,700,196)	(157,134)
Technology Grants	1,158,412	615,863	1,304,273	(542,549)	145,861
Bingo Licensing	0	458,871	424,230	458,871	424,230
Inmate Welfare Fund	139,204	141,678	147,254	2,474	8,050
Mandated Cost Reimbursement	0	430,728	0	430,728	0
Telephone Company Fees	0	0	0	0	0
Facility Reimbursement	389,800	(40,502)	159,088	(430,302)	(230,712)
Miscellaneous Revenue	144,587	141,264	120,999	(3,323)	(23,588)
Total	6,949,932	5,206,298	7,064,433	(1,743,634)	114,501
Net County Cost	17,755,688	21,339,149	17,136,690	3,583,461	(618,998)

	<u>INCREASE/ (REDUCTION)</u>				
	<u>Adopted Final 2007-08</u>	<u>Actuals 2007-08</u>	<u>Adopted Final 2008-09</u>	<u>2007-08 Final To Actuals 2007-08</u>	<u>2007-08 Final To Final 2008-09</u>
<b>Activity: Correctional Services</b>					
Appropriation:					
Salaries and Benefits	93,117,705	92,551,237	98,060,647	(566,468)	4,942,942
Services and Supplies	22,641,322	22,912,563	23,831,894	271,241	1,190,572
Other Charges	0	0	209,458	0	209,458
Equipment	0	946	0	946	0
Interfund Charges	6,197,497	0	961,070	(6,197,497)	(5,236,427)
Interfund Reimbursements	0	0	0	0	0
Intrafund Charges	620,194	6,725,092	1,108,314	6,104,898	488,120
Intrafund Reimbursements	(1,408,237)	(1,167,180)	(1,271,533)	241,057	136,704
Total	<u>121,168,481</u>	<u>121,022,658</u>	<u>122,899,850</u>	<u>(145,823)</u>	<u>1,731,369</u>
Revenue:					
Work Release Fees	6,078,797	7,278,516	8,155,278	1,199,719	2,076,481
Booking Fees	2,836,461	2,986,333	2,864,843	149,872	28,382
DNA Fees	0	488,793	245,000	488,793	245,000
Prisoner Housing Reimbursement	14,017,189	17,435,758	20,652,512	3,418,569	6,635,323
Alien Asst Program (SCAAP)	3,007,000	1,020,127	850,000	(1,986,873)	(2,157,000)
Work Release Crew	834,062	887,056	1,212,552	52,994	378,490
Incarceration Fees	441,579	468,236	471,674	26,657	30,095
Inmate Welfare Fund	2,363,609	2,128,734	2,128,085	(234,875)	(235,524)
State Grants	696,340	608,447	179,781	(87,893)	(516,559)
BPT	0	461,340	461,340	461,340	461,340
State COPS Grant	450,000	0	0	(450,000)	(450,000)
Miscellaneous Revenue	430,890	403,045	521,543	(27,845)	90,653
Total	<u>31,155,927</u>	<u>34,166,385</u>	<u>37,742,608</u>	<u>3,010,458</u>	<u>6,586,681</u>
Net County Cost	90,012,554	86,856,273	85,157,242	(3,156,281)	(4,855,312)
<b>Activity: Court &amp; Security Services</b>					
Appropriation:					
Salaries and Benefits	45,248,322	44,121,861	50,443,134	(1,126,461)	5,194,812
Services and Supplies	4,340,138	4,052,731	5,235,231	(287,407)	895,093
Equipment	0	9,420	0	9,420	0
Interfund Reimbursements	(335,000)	(337,525)	(335,000)	(2,525)	0
Intrafund Charges	387,269	224,394	530,340	(162,875)	143,071
Intrafund Reimbursements	(27,491,136)	(26,554,322)	(29,675,168)	936,814	(2,184,032)
Total	<u>22,149,593</u>	<u>21,516,559</u>	<u>26,198,537</u>	<u>(633,034)</u>	<u>4,048,944</u>
Revenue:					
Folsom Dam Security	3,854,697	5,303,207	5,050,163	1,448,510	1,195,466
Airport Security	8,736,136	8,301,336	9,019,093	(434,800)	282,957
Regional Transit Security	1,600,000	1,708,719	1,691,860	108,719	91,860
Parking Enforcement	2,247,624	2,231,868	4,555,569	(15,756)	2,307,945
Civil Processing Fees	1,180,609	1,279,492	1,180,609	98,883	0
Miscellaneous Revenue	114,615	56,926	110,503	(57,689)	(4,112)
Total	<u>17,733,681</u>	<u>18,881,548</u>	<u>21,607,797</u>	<u>1,147,867</u>	<u>3,874,116</u>
Net County Cost	4,415,912	2,635,011	4,590,740	(1,780,901)	174,828

	<u>INCREASE/ (REDUCTION)</u>				
	Adopted Final 2007-08	Actuals 2007-08	Adopted Final 2008-09	2007-08 Final To Actuals 2007-08	2007-08 Final To Final 2008-09
<b>Activity: Field Services</b>					
Appropriation:					
Salaries and Benefits	99,765,911	93,489,294	100,278,365	(6,276,617)	512,454
Services and Supplies	15,311,038	14,172,732	19,170,811	(1,138,306)	3,859,773
Other Charges	321,872	92,427	0	(229,445)	(321,872)
Equipment	0	4,168	0	4,168	0
Interfund Charges	439,105	419,644	80,722	(19,461)	(358,383)
Intrafund Charges	1,993,877	1,953,036	2,629,682	(40,841)	635,805
Intrafund Reimbursements	(5,002,655)	(3,869,669)	(2,913,284)	1,132,986	2,089,371
Total	112,829,148	106,261,632	119,246,296	(6,567,516)	6,417,148
Revenue:					
Off Duty Program	495,481	524,727	705,831	29,246	210,350
Homeland Security Grants	511,000	1,694,684	4,935,659	1,183,684	4,424,659
School Resource Officers	1,262,224	1,831,001	1,581,485	568,777	319,261
Community Facility District	252,000	252,000	252,000	0	0
Marine Enforcement	370,000	468,845	486,236	98,845	116,236
Rancho Cordova Police	14,951,526	14,734,987	16,444,872	(216,539)	1,493,346
Miscellaneous Revenue	672,093	356,931	(100,000)	(315,162)	(772,093)
Total	18,514,324	19,863,175	24,306,083	1,348,851	5,791,759
Net County Cost	94,314,824	86,398,457	94,940,213	(7,916,367)	625,389
<b>Activity: Investigative and Regional Services</b>					
Appropriation:					
Salaries and Benefits	37,001,986	40,436,815	40,417,947	3,434,829	3,415,961
Services and Supplies	5,602,650	8,703,496	12,070,147	3,100,846	6,467,497
Other Charges	52,000	228,845	222,345	176,845	170,345
Equipment	9,750	77,812	0	68,062	(9,750)
Intrafund Reimbursements	934,163	1,022,205	1,177,949	88,042	243,786
Intrafund Charges	(1,026,479)	(1,057,790)	(1,270,689)	(31,311)	(244,210)
Total	42,574,070	49,411,383	52,617,699	6,837,313	10,043,629
Revenue:					
Livescan Fees	472,495	351,473	472,495	(121,022)	0
DNA Fees	82,800	0	115,000	(82,800)	32,200
Real Estate Fraud	431,057	178,055	402,276	(253,002)	(28,781)
Hi Tech Crimes Grants	2,509,564	1,925,282	1,777,963	(584,282)	(731,601)
Internet Crimes Grant	225,000	289,566	485,027	64,566	260,027
Cal-MMET Grant	3,908,500	3,879,982	3,338,355	(28,518)	(570,145)
ID Theft Grants	0	506,759	505,713	506,759	505,713
HIDTA Grant	254,569	732,171	4,200,000	477,602	3,945,431
SAFE Grant	0	862,379	719,415	862,379	719,415
Bingo License Fee	323,935	53,834	49,770	(270,101)	(274,165)
Asset Forfeiture	376,633	255,601	321,652	(121,032)	(54,981)
Vehicle Theft Reduction	555,756	445,025	503,327	(110,731)	(52,429)
CRIP Grant	512,493	1,105,491	669,473	592,998	156,980
Miscellaneous Revenue	670,819	626,720	449,310	(44,099)	(221,509)
Total	10,323,621	11,212,338	14,009,776	888,717	3,686,155
Net County Cost	32,250,449	38,199,045	38,607,923	5,948,596	6,357,474

	<u>INCREASE/ (REDUCTION)</u>				
	Adopted		Adopted	2007-08 Final	2007-08 Final
	Final 2007-08	Actuals 2007-08	Final 2008-09	To Actuals 2007-08	To Final 2008-09
TOTALS					
APPROPRIATION	340,220,622	352,205,340	363,804,036	11,984,718	23,583,414
REVENUE	87,568,460	93,805,546	112,671,190	6,237,086	25,102,730
STATE AID PUBLIC SAFETY	78,605,721	73,328,132	78,331,210	(5,277,589)	(274,511)
CARRYOVER	785,333	785,333	(5,187,522)	0	(5,972,855)
NET COUNTY COST	173,261,108	184,286,329	177,989,158	11,025,221	4,728,050

**PERFORMANCE MEASURES:**

<b>STRATEGIC PRIORITY: Law and Justice</b>						
<b>STRATEGIC OBJECTIVES</b>	<b>OUTPUTS/ OUTCOMES</b>	<b>PERFORMANCE MEASURES</b>	<b>ACTUAL 2006-07</b>	<b>TARGET 2007-08</b>	<b>ACTUAL 2007-08</b>	<b>TARGET 2008-09</b>
Foster a safe community	Public safety is improved and preserved by the Sheriff's Department	Violent crimes per 100,000 population	777.0	701.7	678.9	658.5
		Ratio of cases solved to offenses committed	14%	24%	14%	19%
		Response time in minutes to emergency calls defined as life threatening or crimes in progress	15.81	13.46	15.32	13.78 min.
Ensure a fair and just criminal justice system	Public feels safer in the hands of law enforcement	Complaints related to force and abuse of authority (filed and sustained)	61 / 4	55 / 4	35 / 4	34 / 3
Maximize diversion of first and early offenders	Public feels that inmates receiving training & counseling do not re-offend as often	Number of inmates provided re-entry vocational training opportunities and recidivism rate	270 / 13%	284 / 10%	718 / ???	754 / 10%
		Number of domestic violence offenders that receive training and education	64	64	64	64
Provide quality services to the public	Public feels Sheriff's Department is meeting their needs and treating them well	Overall community ratings on general satisfaction with the Sheriff's Department	75%	80%	N/A	80%
		Service related complaints filed and sustained of discourteous treatment, neglect of duty and conduct unbecoming	116 / 41	104 / 36	79 / 29	71 / 26

**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	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Adopted 2008-09
Salaries/Benefits	280,711,060	296,188,665	297,993,151	318,392,129	313,276,108
Services & Supplies	75,053,433	70,731,854	66,060,537	84,420,277	78,208,240
Other Charges	1,089,038	597,052	651,652	502,863	709,583
Equipment	1,619,024	737,049	9,750	251,193	250,000
Interfund Charges	6,535,592	6,638,257	6,636,602	1,302,352	1,302,352
Intrafund Charges	4,192,035	4,491,226	4,830,516	6,173,524	6,173,524
<b>SUBTOTAL</b>	<b>369,200,182</b>	<b>379,384,103</b>	<b>376,182,208</b>	<b>411,042,338</b>	<b>399,919,807</b>
Interfund Reimb	-2,292,100	-337,525	-335,000	-335,000	-335,000
Intrafund Reimb	-36,269,382	-33,171,238	-35,626,586	-35,780,771	-35,780,771
<b>NET TOTAL</b>	<b>330,638,700</b>	<b>345,875,340</b>	<b>340,220,622</b>	<b>374,926,567</b>	<b>363,804,036</b>
Prior Yr Carryover	3,344,006	785,333	785,333	-5,187,522	-5,187,522
Revenues	161,069,359	167,133,675	166,174,181	185,181,198	191,002,400
<b>NET COST</b>	<b>166,225,335</b>	<b>177,956,332</b>	<b>173,261,108</b>	<b>194,932,891</b>	<b>177,989,158</b>
Positions	2,214.0	2,244.0	2,237.0	2,242.0	2,247.0

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	Positions	Vehicles
<b>FUNDED</b>							
<i>101-A Office of Sheriff LOCAL</i>	377,479	0	0	0	<b>377,479</b>	1.0	1
<p><b>Program Type:</b> Mandated-Specific</p> <p><b>Strategic Objective:</b> LJ -- Law and Justice</p> <p><b>Program Description:</b> Elected position of Sheriff</p> <p><b>Countywide Priority:</b> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept</p>							
<i>101-B Office of Sheriff LOCAL</i>	1,093,846	0	0	0	<b>1,093,846</b>	5.0	3
<p><b>Program Type:</b> Discretionary</p> <p><b>Strategic Objective:</b> LJ -- Law and Justice</p> <p><b>Program Description:</b> Undersheriff and Sheriff's support staff</p> <p><b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept</p>							
<i>102-A Departmental Services LOCAL</i>	25,627,526	167,794	6,391,882	-4,739,800	<b>23,807,650</b>	23.0	11
<p><b>Program Type:</b> Mandated-Flexible</p> <p><b>Strategic Objective:</b> LJ -- Law and Justice</p> <p><b>Program Description:</b> Professional Standards, Long-range Planning, Fleet Management, Media Bureau, Long-Term Disability and Unallocated department wide costs</p> <p><b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept</p>							
<i>102-B Departmental Services LOCAL</i>	6,575,220	50,120	0	-447,722	<b>6,972,822</b>	3.5	3
<p><b>Program Type:</b> Discretionary</p> <p><b>Strategic Objective:</b> LJ -- Law and Justice</p> <p><b>Program Description:</b> Professional Standards, Long-range Planning, Fleet Management, Media Bureau, Long-Term Disability and Unallocated department wide costs</p> <p><b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept</p>							
<i>103-A Mgmt &amp; Human Resources Services LOCAL</i>	16,781,745	326,418	919,882	0	<b>15,535,445</b>	94.0	64
<p><b>Program Type:</b> Mandated-Flexible</p> <p><b>Strategic Objective:</b> LJ -- Law and Justice</p> <p><b>Program Description:</b> Human Resources- personnel services, Training &amp; Education Div - training for sworn and non-sworn employees, Admin Div - budget and accounting services, Information Technology</p> <p><b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept</p>							

<i>Program Number and Title</i>	<b>Appropriations</b>	<b>Inter/Intrafund Reimbursements</b>	<b>Revenues</b>	<b>Carryover</b>	<b>Net Allocation</b>	<b>Positions</b>	<b>Vehicles</b>
<i>103-B Mgmt &amp; Human Resources Services LOCAL</i>	4,907,590	105,764	2,054,534	0	<b>2,747,292</b>	26.0	16
<b>Program Type:</b> Discretionary							
<b>Strategic Objective:</b> LJ -- Law and Justice							
<b>Program Description:</b> Human Resources- personnel services, Training & Education Div - training for sworn and non-sworn employees, Admin Div - budget and accounting services, Information Technology; Alarm Ordinance							
<b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement							
<b>Anticipated Results:</b> 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>104-A Correctional Services LOCAL</i>	118,882,302	135,331	112,476,261	0	<b>6,270,710</b>	700.5	56
<b>Program Type:</b> Mandated-Specific							
<b>Strategic Objective:</b> LJ -- Law and Justice							
<b>Program Description:</b> Provides safe detention for those arrested and/or convicted and long-haul transportation of inmates							
<b>Countywide Priority:</b> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b> 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>105-A Field/Services LOCAL</i>	64,987,462	461,138	183,960	0	<b>64,342,364</b>	390.0	247
<b>Program Type:</b> Mandated-Specific							
<b>Strategic Objective:</b> LJ -- Law and Justice							
<b>Program Description:</b> Patrol services to unincorporated area and the Communications Center							
<b>Countywide Priority:</b> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b> 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>105-B Field Services LOCAL</i>	5,896,484	35,140	210,407	0	<b>5,650,937</b>	69.5	100
<b>Program Type:</b> Discretionary							
<b>Strategic Objective:</b> LJ -- Law and Justice							
<b>Program Description:</b> Provides patrol related support svcs to unincorporated area, Court Liaison Service; Marine Enforcement, Field Services Training, Special Operations including Air Operations							
<b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement							
<b>Anticipated Results:</b> 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>105-C Field/Services LOCAL</i>	8,730,856	54,736	443,731	0	<b>8,232,389</b>	130.0	43
<b>Program Type:</b> Mandated-Flexible							
<b>Strategic Objective:</b> LJ -- Law and Justice							
<b>Program Description:</b> Provides patrol related support svcs to unincorporated area, Court Liaison Service; Marine Enforcement, Field Services Training, Special Operations including Air Operations							
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b> 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>	<b>Appropriations</b>	<b>Inter/Intrafund Reimbursements</b>	<b>Revenues</b>	<b>Carryover</b>	<b>Net Allocation</b>	<b>Positions</b>	<b>Vehicles</b>
<i>106-A Investigative Services LOCAL</i>	4,919,136	471,736	170,000	0	<b>4,277,400</b>	57.0	0
<p><b>Program Type:</b> Mandated-Specific  <b>Strategic Objective:</b> LJ -- Law and Justice  <b>Program Description:</b> Records Bureau and Property Warehouse  <b>Countywide Priority:</b> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept</p>							
<i>106-B Investigative Svcs - LOCAL</i>	15,801,915	582,954	507,073	0	<b>14,711,888</b>	74.0	70
<p><b>Program Type:</b> Discretionary  <b>Strategic Objective:</b> LJ -- Law and Justice  <b>Program Description:</b> Centralized Investigations; High Tech Crimes, Identity Theft, Narcotics Investigation, Identification and forensic evidence collection; Special Investigations - vice, gambling, bingo; Critical Incident Negotiation Team  <b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement  <b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept</p>							
<i>106-C Investigative Services LOCAL</i>	17,859,178	215,999	963,637	0	<b>16,679,542</b>	103.0	86
<p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ -- Law and Justice  <b>Program Description:</b> Centralized Investigations; High Tech Crimes, Identity Theft, Narcotics Investigation, Identification and forensic evidence collection, and the Critical Incident Negotiation Team  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept</p>							
<i>107-A Court &amp; Security Services</i>	930,685	0	0	0	<b>930,685</b>	5.0	10
<p><b>Program Type:</b> Discretionary  <b>Strategic Objective:</b> LJ -- Law and Justice  <b>Program Description:</b> Provides for the bailiff and inmate transportation services that are not covered under Court Security - Trial Court Funding  <b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement  <b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept</p>							
<i>107B Court &amp; Security Services</i>	9,408,267	44,847	3,561,570	0	<b>5,801,850</b>	65.0	41
<p><b>Program Type:</b> Discretionary  <b>Strategic Objective:</b> LJ -- Law and Justice  <b>Program Description:</b> Provides Parking/Towing Details and the Civil Division  <b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement  <b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept</p>							

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<b>201-A Office of Sheriff OUTSIDE</b>	622,315	0	620,067	0	<b>2,248</b>	3.0	0
<p><b>Program Type:</b> Mandated-Specific  <b>Strategic Objective:</b> LJ -- Law and Justice  <b>Program Description:</b> Provides the department representatives to the Sacramento County Deputy Sheriff's Association  <b>Countywide Priority:</b> 0 -- Specific Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept</p>							
<b>202-A Departmental Services OUTSIDE</b>	828,591	0	898,879	0	<b>-70,288</b>	0.0	2
<p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ -- Law and Justice  <b>Program Description:</b> Tucker Fund -Funds set aside for purchase/maintenance of vehicles  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept</p>							
<b>203-A Mgmt &amp; Human Resources Services OUTSIDE</b>	2,291,420	0	2,391,702	0	<b>-100,282</b>	2.0	3
<p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ -- Law and Justice  <b>Program Description:</b> Cal ID - Automated Fingerprint System  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept</p>							
<b>203-B Mgmt &amp; Human Resources Services OUTSIDE</b>	847,438	0	1,724,923	0	<b>-877,485</b>	4.0	0
<p><b>Program Type:</b> Discretionary  <b>Strategic Objective:</b> LJ -- Law and Justice  <b>Program Description:</b> Technology grants, Bingo Compliance Program and accounting for the Inmate Welfare Program and Correctional Services  <b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement  <b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept</p>							
<b>204A Correctional Services OUTSIDE</b>	2,006,807	131,311	150,000	0	<b>1,725,496</b>	22.5	0
<p><b>Program Type:</b> Mandated-Flexible  <b>Strategic Objective:</b> LJ -- Law and Justice  <b>Program Description:</b> Positions reimbursed by the Inmate Welfare Fund, Court Security Trial Court Funding and Standards in Training for Corrections reimbursement  <b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations  <b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept</p>							

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Positions	Vehicles
<b>204-B Correctional Services OUTSIDE</b>	1,884,501	1,004,891	0	0	<b>879,610</b>	18.0	3
<p><b>Program Type:</b> Discretionary</p> <p><b>Strategic Objective:</b> LJ -- Law and Justice</p> <p><b>Program Description:</b> 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</p> <p><b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept</p>							
<b>205-A Field Services OUTSIDE</b>	23,034,874	1,299,249	21,288,572	0	<b>447,053</b>	112.0	69
<p><b>Program Type:</b> Mandated-Flexible</p> <p><b>Strategic Objective:</b> LJ -- Law and Justice</p> <p><b>Program Description:</b> Provides patrol related support services such as school resource officers and the Truancy Impact Program</p> <p><b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept</p>							
<b>205-B Field Services OUTSIDE</b>	3,305,910	1,063,022	2,138,311	0	<b>104,577</b>	6.0	16
<p><b>Program Type:</b> Discretionary</p> <p><b>Strategic Objective:</b> LJ -- Law and Justice</p> <p><b>Program Description:</b> Homeland Security terrorism prevention and the Off-Duty Sheriff Security Program</p> <p><b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept</p>							
<b>206-A Investigative Services OUTSIDE</b>	6,841,708	0	6,756,721	0	<b>84,987</b>	13.0	15
<p><b>Program Type:</b> Mandated-Flexible</p> <p><b>Strategic Objective:</b> LJ -- Law and Justice</p> <p><b>Program Description:</b> Grant programs for Hi Tech Crimes, Identity Theft, Internet Crimes Against Children; Cal-MMET/HIDTA drug programs; Central Valley HIDTA; Drug Endangered Children</p> <p><b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations</p> <p><b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept</p>							
<b>206-B Investigative Services OUTSIDE</b>	6,022,942	0	5,554,686	0	<b>468,256</b>	27.0	30
<p><b>Program Type:</b> Discretionary</p> <p><b>Strategic Objective:</b> LJ -- Law and Justice</p> <p><b>Program Description:</b> Bingo Compliance, Business License; Hi Tech Crimes grant program; Real Estate Fraud; stolen vehicle taskforce; Asset Forfeiture</p> <p><b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement</p> <p><b>Anticipated Results:</b> Public safety &amp; quality of life is improved &amp; preserved. Citizens feel safe and are satisfied with the quality of life in their neighborhood &amp; with the quality of service provided by Sheriff's Dept</p>							

<i>Program Number and Title</i>	<b>Appropriations</b>	<b>Inter/Intrafund Reimbursements</b>	<b>Revenues</b>	<b>Carryover</b>	<b>Net Allocation</b>	<b>Positions</b>	<b>Vehicles</b>
<i>207-A Court &amp; Security Services</i>	25,278,858	24,259,060	930,523	0	<b>89,275</b>	158.0	4
<b>Program Type:</b> Mandated-Flexible							
<b>Strategic Objective:</b> LJ -- Law and Justice							
<b>Program Description:</b> Baliff services and transportation of inmates, Court reimbursed, and the Regional Transit Detail Light Rail security							
<b>Countywide Priority:</b> 1 -- Flexible Mandated Countywide/Municipal or Financial Obligations							
<b>Anticipated Results:</b> 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-B Court &amp; Security Services</i>	18,815,104	5,706,261	14,809,577	0	<b>-1,700,734</b>	131.0	15
<b>Program Type:</b> Self-Supporting							
<b>Strategic Objective:</b> LJ -- Law and Justice							
<b>Program Description:</b> Regional Transit Security Detail; Airport Security Detail (Sacramento International Airport); Folsom Dam security							
<b>Countywide Priority:</b> 2 -- Discretionary Law Enforcement							
<b>Anticipated Results:</b> 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							
<b>FUNDED Total:</b> 394,560,159 36,115,771 185,146,898 -5,187,522 <b>178,485,012</b> 2,243.0 908							