

# 060 - SHERIFF-CORONER

## Operational Summary

### Mission:

Provide a safe environment for all residents, businesses and visitors in Orange County.

### Strategic Goals:

- Provide proactive and timely response to public safety concerns.
- Provide safe, secure and efficient incarceration for pre- and post-trial inmates.
- Provide leadership and support for Countywide law enforcement efforts.
- Maintain a motivated and productive workforce.

### Key Outcome Indicators:

Performance Measure	2006 Business Plan Results	2007 Business Plan Target	How are we doing?
<b>OUTCOME INDICATOR: PERCENT OF RESIDENTS WHO FEEL SAFE IN THEIR NEIGHBORHOODS</b> <b>What:</b> Measures our commitment to provide a safe environment for all residents, businesses & visitors in OC <b>Why:</b> We are committed to increasing safety and enhancing the quality of life for everyone in O.C.	A survey to measure resident safety perception in 2005 shows that in the Sheriff's service area, 97% feel very or reasonably safe walking in their neighborhood. Survey to be conducted biennially, the next one will be in 2007.	Maintain or improve the percentage of residents who feel very safe in their neighborhoods by maintaining frequent presence in the communities, addressing areas of concern such as gang activity, school safety, and routine patrol activities.	When polled, 97% of the residents feel safe in their neighborhood.
<b>PERCENT OF RESIDENTS RATING SHERIFF SERVICES AS GOOD OR EXCELLENT</b> <b>What:</b> Measures effectiveness in meeting customer services demands. <b>Why:</b> Achieves our commitment to respond in a timely, effective manner to meet the needs of our citizens.	A survey to measure resident satisfaction in 2005 shows that in the Sheriff's service area, 89% rate the quality of services provided as good or excellent.	Continue to be proactive in addressing resident's concerns, thereby increasing the percentage of residents rating the Sheriff's services as good or excellent.	When polled, 89% of the residents rated the quality of services provided by the Department as good or excellent.
<b>NUMBER OF INCIDENTS IN COUNTY JAILS INVOLVING INMATE-ON-INMATE VIOLENCE.</b> <b>What:</b> Measures how well we are providing the safety, care and welfare of inmates. <b>Why:</b> We take responsibility for the care of inmates placed into Sheriff's custody as a top priority.	During 2006, there were a total of 345 inmate-on-inmate assaults reported in County Jails, an 18% decrease in comparing to 2005.	Decrease incidents in County jails involving inmate-on-inmate violence.	Orange County is 45% below the national average for inmate-on-inmate assaults.

### At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	426,170,938
Total Recommended FY 2007-2008	464,697,788
Percent of County General Fund:	15.4458%
Total Employees:	3,331.00



## Key Outcome Indicators: (Continued)

Performance Measure	2006 Business Plan	2007 Business Plan	How are we doing?
	Results	Target	
<b>NUMBER OF INCIDENTS IN COUNTY JAILS INVOLVING INMATE-ON-EMPLOYEE VIOLENCE BY FACILITY</b> <b>What:</b> Measures our commitment in providing a safe environment for all Sheriff Department employees. <b>Why:</b> To ensure the safety of our employees.	During 2006, there were 41 incidents in County jails involving inmate-on-employee violence, a 27% decrease comparing to 2005.	Decrease incidents in County jails involving inmate-on-employee violence.	Orange County is 60% below the national average of inmate-on-employee assaults.
<b>PERCENT OF PHYSICAL EVIDENCE COLLECTION/ANALYSIS SVCS RATED VALUABLE TO LAW ENFORCEMENT AGENCIES.</b> <b>What:</b> Measures ability to provide accurate and efficient services to meet department customer needs. <b>Why:</b> We are committed to provide forensic laboratory svcs with the highest level of accuracy available.	A survey of Orange County Police Chiefs in 2006 rated the overall quality of scientific analysis of evidence as 89% good or excellent and a survey of Orange County District Attorneys rated the overall quality of scientific analysis of evidence as 93% good or excellent.	Maintain and improve our ratings.	The Department is proud of the high ratings and is committed to maintaining or increasing the ratings.

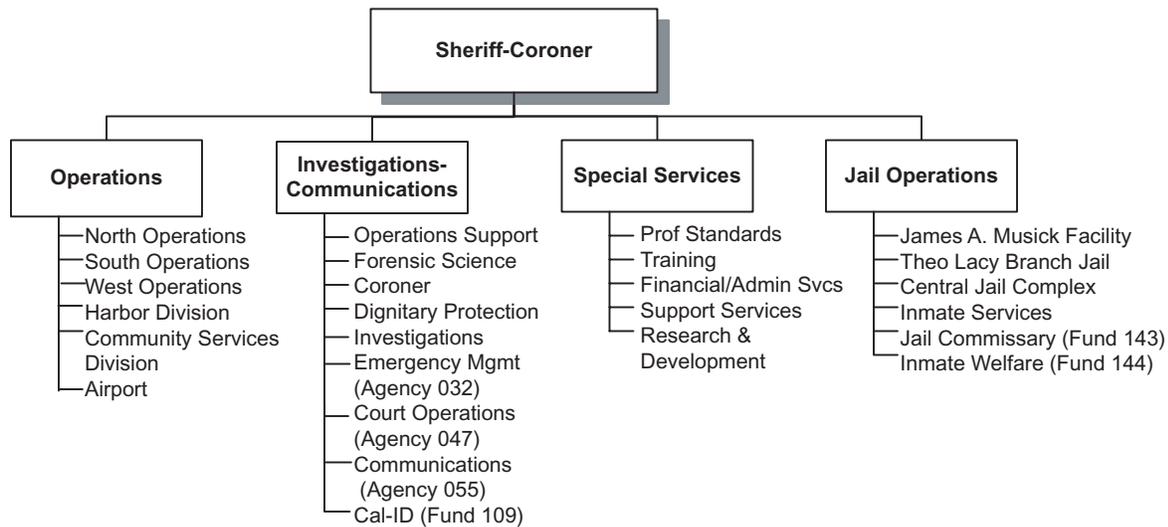
### FY 2006-07 Key Project Accomplishments:

- Published Orange County's first annual report from the Child Death Review Team in December 2006 to assist research and prevention groups.
- Continued development of a disaster simulation scenario for Coroners.
- Promoted public awareness of identity theft through community presentations prepared by Economic Crimes Detail.
- Facilitated implementation of Enhanced Response Protocol for Social Services' response to child placement. This project is the result of a Grand Jury report and related responses.
- Develop training and policy for implementation of the Enhanced Response Protocol.
- Obtained grant funding to implement a Highway Drug Interdiction Program to address changes in the production, trafficking and distribution of narcotics and money laundering.
- Developed a juvenile outreach or intervention program within the Special Investigations Bureau for all juvenile contacts.
- Monitored over 400 sex offenders residing in Sheriff's jurisdictions.
- Economic Crimes investigators identified numerous suspects in several major financial crimes involving more than \$8 million in losses. Initial prison sentences total 13 years, with several prosecutions pending.
- Created an Advisory Board to bring all the Forensic Science Stakeholders together to discuss and share recommendations and provide feedback on the forensic services provided to Orange County.
- Acquired grant funds to improve and enhance forensic services in Orange County.
- Advanced Forensic Science in Orange County by serving and maintaining membership and executive board positions within the leading regional and national forensic science organizations.
- Continued to expand the Forensic DNA Testing capabilities and services to Orange County law enforcement by performing DNA testing on high volume serial crimes.
- Developed plan for reduced turnaround times for Forensic DNA testing.
- Began the process for recertification of the Forensic Science Services Division by the American Society of Crime Laboratory Directors / Laboratory Accreditation Board (ASCLD/LAB).

- Developed community awareness of Forensic Science services by providing monthly and evening laboratory tours to members of the criminal justice community, school groups, and members of the general public.
- Prepared Orange County for field response to mass fatality incidents by creating a seminar and tabletop exercises to test Orange County law enforcement's readiness to handle Coroner and Forensic Science issues at mass fatality scenes.
- Assisted in design of and participated in eleven (11) homeland security-focused and grant funded tabletop and functional exercises in conjunction with the Urban Area Security Initiative 3-year Exercise Program required by the State and the U.S. Department of Homeland Security.
- Obtained approval for the Operational Area Care and Shelter Annex to the Operational Area Emergency Plan.
- Implemented the Operational Area website supporting countywide coordination and communication in emergencies or disasters.
- Obtained "Tsunami Ready" designation for the county from the U.S. Department of Commerce National Oceanic and Atmospheric Administration. This program assists with preparation and public education for coastal Tsunami events and Orange County is the first CA County to receive the "Tsunami Ready" designation.
- Identified various re-entry programs to help eliminate jail overcrowding and reduce recidivism.
- Added of a female inmate Crisis Stabilization Unit.
- Implemented a Drug Detecting Canine Program at the jail facilities.
- Began the planning and design process for CCTV System at the jails.
- Completed electrical and data upgrades in Theo Lacy Jail Facility medical areas.
- Replaced the existing photo capture systems at Intake/Release Center, Central Men's and Women's Jails, Theo Lacy and South Operations.
- Began design of Musick Jail Facility East Kitchen rehabilitation project.
- Sold remaining MD 600 helicopter and put proceeds in replacement fund for future purchase of new airship, either as replacement or addition to fleet, depending on staffing and operational need. Began negotiating for new purchase in FY 2008-09 budget cycle.
- Completed agreement with fuel vendor on-site at JWA to buy bulk fuel for helicopter fleet.
- Conducted a "Safety Day" to make the public aware of boating safety regulations, conducted vessel inspections and provided safety education materials.
- Harbor Patrol conducted a BUI (Boating Under the Influence) checkpoint on the water.
- School Mobile Assessment Response Team (SMART) is currently planning and will conduct a large multi-agency disaster drill to take place in the summer of 2007, as well as facilitate training on school violence management and threat assessment. The team will be enhanced with an additional deputy as a result of a contractual agreement funded by the local school district.
- Established a Citizens Disaster Preparedness Academy in Laguna Woods.
- Implemented a Teen Academy in Rancho Santa Margarita.
- Increased staffing in Rancho Santa Margarita by two deputies for a Special Enforcement Team, a full time Investigative Assistant and an additional Cadet.
- The Directed Enforcement Team developed a plan to increase the number of search warrants written by 100%. Staffing was increased by the addition of one sergeant and three deputies from the cities of Dana Point, San Clemente and San Juan Capistrano.

- Presented school safety, personal safety, and anti-drug education programs to students that attend Stanton schools.
- Lead the State in Community Emergency Response Team (CERT) Training by partnering with Santa Ana College to offer CERT as a community college course.
- Reserve deputies and PSRs took aerial photographs of over 300 potential terrorist targets in Orange County.
- Provided equipment and training for Reserve deputy sheriffs assigned to the Harbor Patrol Division to assist with marine firefighting.
- Completed 18 law enforcement service contracts with 12 contract cities, OCTA, Capistrano Unified School District, the State of California, and the United States Forest Service for law enforcement services, valued at a total of approximately \$90 million.
- Developed an agreement to allow the Boys & Girls Club of Tustin to operate their DECISIONS Program to troubled youths in Sheriff's Central Jail.
- Explored best practices in law enforcement contract services with contract managers from other counties, including San Diego, Los Angeles, San Bernardino, and Riverside.
- Completed two contracts with the State of California for a total value over \$700,000 to provide supplemental law enforcement services to the Orange County Fair and activities at the Fairgrounds.
- Automated bonds processing at all jail facilities with submission of bond information sent electronically to all five County courts on a daily basis. The Integrated Law & Justice Committee determined that data being sent electronically was sufficient enough for the Courts to post bonds. Physical bonds will be delivered after the fact, which provides timely information for Courts and improved security for handling bonds.
- Increased the number of qualified applicants for sworn and professional staff hard-to-fill positions through concerted efforts in advertising, succession planning, and promotional opportunities.
- Increased advertising efforts by working with an advertising agency to keep up with new and innovative recruiting strategies.
- Expanded the applicant pool for lateral transfers from other law enforcement agencies.
- Began the process to upgrade or replace Environmental Systems Research Institute, Inc. (ESRI) software for Computer Aided Dispatch and crime mapping to provide extensive crime analysis capabilities.
- Implemented crime analysis software for Crime Analysis Unit and city lieutenants.
- Completed implementation of Center Storage System for document imaging, and inmates' photo database.
- Implemented a Gang/Tattoos data base for use by jail deputies.
- Provided Orange County law enforcement agencies the ability to produce specialized warrant reports from the regional Automated Warrant Service System using ELETE.
- Organized a Transition Team for the Basic Academy move from Garden Grove to the new Regional Academy site located at Tustin Air Base targeted for September 2007.
- Developed and implemented Recruit Operational Manual and Operating Procedures Manual for the new Regional Academy at Tustin.
- Developed plans for a fourth Basic Academy Class to be conducted at the new Regional Academy at Tustin.

## Organizational Summary



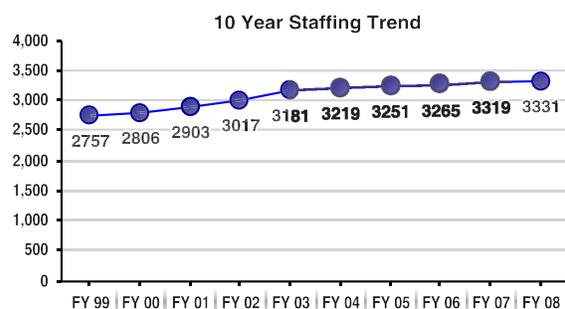
**Sheriff Operations** - Provides police patrol and investigative services to all unincorporated areas of the County and to those cities or agencies that contract for police services. Operates the Airport Bureau, Harbor Patrol Division, Hazardous Devices Squad, Transportation Bureau, and Security/Special Events. Provides a supplemental force of personnel consisting of approximately 800 unpaid civilian volunteers possessing experience in specialized fields. Provides a comprehensive drug and gang awareness curriculum for schools, businesses, and community groups.

**Investigations-Communications** - Initiates and investigates public offenses and violations relating to crimes against persons and property, sex crimes, family violence, homicide, computer crimes, checks and fraud, vice, gang enforcement and narcotics offenses, as well as the implementation of specialized services and task forces, including dignitary protection. Provides critical Countywide forensic science services in support of the investigation and prosecution of criminal cases, and conducts investigations into the circumstances surrounding deaths falling within the Coroner's jurisdiction. Provides centralized County wide coordinated communications systems for all local and public safety agencies and for general government on a 24-hour basis. Provides courthouse security, weapons screening, and perimeter security, apprehends criminals through enforcement of warrants for arrest, keeps prisoners secure as they wait trial and serves civil process.

**Special Services** - Provides for all financial, budget, administrative, supply, personnel, training, record keeping, data systems, evidence storage, building maintenance and construction management for the operation of the Department. Explores and develops opportunity for Department growth through researching, planning and developing resources.

**Jail Operations** - Provides all jail functions to temporarily hold 65,000 arrestees annually and provides custodial services to those persons sentenced to serve time in Orange County, including housing, record keeping, recreational activity and services associated with the secure custody of inmates. Correctional Programs offers a variety of life skills and responsibility classes to inmates.

### Ten Year Staffing Trend:



### Ten Year Staffing Trend Highlights:

- Over the last 10 years, staff expansion is primarily due to jail expansion, contract cities, John Wayne Airport, Joint Terrorism Task Force (JTTF), Terrorism Early Warning Group (TEWG), Forensic DNA Program, and security services for other agencies.
- During FY 06-07, a total of 18 positions are added. In 1st quarter, the department was approved to add 3 positions requested and funded by Contract Cities, 9 positions for DNA Expansion Program & 2 positions for Security Bureau and in 2nd quarter, 1 position requested and funded by Contract Cities and 3 positions for Security Bureau.

### Budget Summary

#### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with the CEO in updating the Strategic Financial Plan in FY 07/08 and to identify future year priorities which form the basis of the Five Year Strategic Financial Plan.

#### Changes Included in the Recommended Base Budget:

Negotiated salary and benefits adjustments.

### Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
<b>Add 40 Positions for Theo Lacy Building B</b> Amount:\$ 4,571,664	The remaining 40 positions are needed to operate Building B at full capacity.	Staffing is needed to provide supervision of staff and supervision and security of inmates.	2150
<b>Add 19 Positions for DNA Expansion (Strategic Priority)</b> Amount:\$ 11,053,195	Expand DNA program to solve and prevent crime.	Countywide, 30-day / 5-day rush turnaround time of forensic DNA testing services.	2233
<b>Increase Appropriations and Net County Cost for Coroner Services</b> Amount:\$ 568,000	Gurneys, a vehicle and funding for the Forensic Pathologist contract to carry out mandated duties.	Carry out mandated coroner duties including autopsy and specialized forensic pathology services.	2369
<b>Add 4 Positions for Inmate Re-Entry Programs</b> Amount:\$ 2,132,284	Implement Re-Entry Programs to reduce recidivism reducing the number of jail beds to be constructed.	OCS D will track the recidivism rate of inmates that successfully complete Re-Entry Programs.	2389

### Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Percent
Total Positions	3,266	3,336	3,336	3,331	(5)	-0.15
Total Revenues	343,779,004	401,522,563	366,073,396	393,129,193	27,055,797	7.39
Total Requirements	402,005,176	461,620,107	434,397,126	464,697,788	30,300,662	6.98
Net County Cost	58,226,173	60,097,544	68,323,730	71,568,595	3,244,865	4.75

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff-Coroner in the Appendix on page A559

### Highlights of Key Trends:

- Recruiting new employees continue to be a challenge for the Sheriff's Department as well as other law enforce-

ment agencies across the Country. The competition for qualified candidates is resulting in many agencies offering incentives to potential employees.



- The Governor's proposal to address prison overcrowding could result in State inmates being shifted from State prisons to the County jails. Expanding educational and job training programs to inmate can reduce recidivism and is a critical component of strategies to address jail overcrowding.
- Advance technologies and DNA analysis provides new opportunities to solve crimes. The Department will continue to explore opportunities to expand DNA capabilities.
- The Rancho Mission Viejo Companies "Ranch Plan" will add about 40,000 residents to southern Orange County over the next 15 years. As southern Orange County continues to develop, additional personnel and patrol sources will be used.
- The primarily fund source for the Department is Prop 172 - Sales Tax. This source of revenue is directly tied to the economy. With the economy slowing, the Department will continue efforts to minimize costs and enhance revenues.

### Budget Units Under Agency Control:

No.	Agency Name	Sheriff Operations	Investigations-Communications	Special Services	Jail Operations	Total
032	Emergency Management Division	1,540,150	0	0	0	1,540,150
047	Sheriff Court Operations	55,529,711	0	0	0	55,529,711
055	Sheriff-Coroner Communications	10,696,950	0	0	0	10,696,950
060	Sheriff-Coroner	141,514,306	55,812,716	118,736,906	148,633,860	464,697,788
103	O.C. Methamphetamine Lab Investigation Team	872,713	0	0	0	872,713
109	County Automated Fingerprint Identification	1,009,315	0	0	0	1,009,315
118	Sheriff - Regional Narcotics Suppression Program	7,254,124	0	0	0	7,254,124
132	Sheriff's Narcotics Program	2,445,707	0	0	0	2,445,707
134	Orange County Jail	2,835,407	0	0	0	2,835,407
13B	Traffic Violator	2,261,758	0	0	0	2,261,758
13P	State Criminal Alien Assistance Program (SCAAP)	14,271,151	0	0	0	14,271,151
13R	Sheriff-Coroner Replacement & Maintenance	21,830,594	0	0	0	21,830,594
141	Sheriff's Substation Fee Program	7,740,115	0	0	0	7,740,115
143	Jail Commissary	8,578,888	0	0	0	8,578,888
144	Inmate Welfare	13,068,811	0	0	0	13,068,811
14D	CAL-ID Operational Costs	1,183,673	0	0	0	1,183,673
14E	CAL-ID System Costs	17,611,266	0	0	0	17,611,266
14G	Sheriff's Supplemental Law Enforcement Service	2,438,331	0	0	0	2,438,331
14Q	Sheriff-Coroner Construction and Facility Development	49,327,740	0	0	0	49,327,740
15C	Theo Lacy Jail Construction	85,834	0	0	0	85,834
15L	800 MHz CCCS	19,549,731	0	0	0	19,549,731
15M	OCHA Admin Fee Reserves 2004	12	0	0	0	12
	<b>Total</b>	<b>381,646,287</b>	<b>55,812,716</b>	<b>118,736,906</b>	<b>148,633,860</b>	<b>704,829,769</b>

## 060 - Sheriff-Coroner

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Percent
Licenses, Permits & Franchises	\$ 147,847	\$ 135,000	\$ 156,977	\$ 142,000	\$ (14,977)	-9.54%
Fines, Forfeitures & Penalties	2,360,376	1,904,500	2,239,587	2,155,500	(84,087)	-3.75
Revenue from Use of Money and Property	40,350	30,476	29,172	41,037	11,865	40.67
Intergovernmental Revenues	228,743,975	245,215,140	238,353,269	237,449,058	(904,211)	-0.38
Charges For Services	108,194,321	115,940,778	109,588,080	113,346,313	3,758,233	3.43
Miscellaneous Revenues	955,227	788,750	823,439	770,500	(52,939)	-6.43
Other Financing Sources	3,336,909	37,507,919	14,882,872	39,224,785	24,341,913	163.56
<b>Total Revenues</b>	<b>343,779,004</b>	<b>401,522,563</b>	<b>366,073,396</b>	<b>393,129,193</b>	<b>27,055,797</b>	<b>7.39</b>
Salaries & Benefits	336,698,024	379,149,588	368,235,773	395,267,004	27,031,231	7.34
Services & Supplies	49,894,169	76,560,850	63,765,509	71,407,189	7,641,680	11.98
Services & Supplies Reimbursements	(464,827)	(405,185)	(435,475)	(405,185)	30,290	-6.96
Other Charges	(97,743)	4,339,277	1,194,437	225,595	(968,842)	-81.11
Fixed Assets	7,426,320	7,855,973	7,571,128	5,190,560	(2,380,568)	-31.44
Other Financing Uses	15,669,187	1,378,643	703,643	1,215,430	511,787	72.73
Intrafund Transfers	(7,119,954)	(7,259,039)	(6,637,889)	(8,202,805)	(1,564,916)	23.58
<b>Total Requirements</b>	<b>402,005,176</b>	<b>461,620,107</b>	<b>434,397,126</b>	<b>464,697,788</b>	<b>30,300,662</b>	<b>6.98</b>
<b>Net County Cost</b>	<b>\$ 58,226,173</b>	<b>\$ 60,097,544</b>	<b>\$ 68,323,730</b>	<b>\$ 71,568,595</b>	<b>\$ 3,244,865</b>	<b>4.75%</b>

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

### Proposed Budget Summary of Sheriff Operations:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Percent
Fines, Forfeitures & Penalties	\$ 277,789	\$ 208,000	\$ 252,617	\$ 246,000	\$ (6,617)	-2.62%
Intergovernmental Revenues	442,698	34,775,816	166,432	35,682,747	35,516,315	21,339.84
Charges For Services	103,095,110	97,357,132	105,421,761	91,761,938	(13,659,823)	-12.96
Miscellaneous Revenues	210,567	187,800	171,901	150,700	(21,201)	-12.33
Other Financing Sources	0	95,000	0	0	0	0.00
<b>Total Revenues</b>	<b>104,026,163</b>	<b>132,623,748</b>	<b>106,012,711</b>	<b>127,841,385</b>	<b>21,828,674</b>	<b>20.59</b>
Salaries & Benefits	118,398,868	121,870,431	125,644,617	127,673,690	2,029,073	1.61
Services & Supplies	13,690,543	18,770,393	14,138,163	19,896,943	5,758,780	40.73
Services & Supplies Reimbursements	(1,312)	0	0	0	0	0.00

### Proposed Budget Summary of Sheriff Operations:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Percent
Other Charges	0	115,547	0	115,547	115,547	0.00
Fixed Assets	3,243,201	399,231	629,239	443,000	(186,239)	-29.60
Other Financing Uses	601,650	1,021,267	446,267	958,054	511,787	114.68
Intrafund Transfers	(6,112,789)	(5,984,231)	(5,899,396)	(7,572,928)	(1,673,532)	28.37
<b>Total Requirements</b>	<b>129,820,161</b>	<b>136,192,638</b>	<b>134,958,890</b>	<b>141,514,306</b>	<b>6,555,416</b>	<b>4.86</b>
<b>Net County Cost</b>	<b>\$ 25,793,998</b>	<b>\$ 3,568,890</b>	<b>\$ 28,946,179</b>	<b>\$ 13,672,921</b>	<b>\$ (15,273,258)</b>	<b>-52.76%</b>

### Proposed Budget Summary of Investigations-Communications:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Percent
Fines, Forfeitures & Penalties	\$ 1,646,557	\$ 1,345,500	\$ 1,636,730	\$ 1,558,500	\$ (78,230)	-4.78%
Revenue from Use of Money and Property	16,152	15,476	15,476	26,037	10,561	68.24
Intergovernmental Revenues	6,370,109	50,074,649	12,174,656	38,518,259	26,343,603	216.38
Charges For Services	1,750,786	5,072,500	987,765	5,138,486	4,150,721	420.21
Miscellaneous Revenues	55,323	48,150	61,412	48,150	(13,262)	-21.60
Other Financing Sources	205,060	1,293,979	773,097	611,755	(161,342)	-20.87
<b>Total Revenues</b>	<b>10,043,987</b>	<b>57,850,254</b>	<b>15,649,136</b>	<b>45,901,187</b>	<b>30,252,051</b>	<b>193.31</b>
Salaries & Benefits	41,849,218	47,310,459	48,388,576	48,152,274	(236,302)	-0.49
Services & Supplies	7,514,482	13,191,928	14,769,167	6,816,057	(7,953,110)	-53.85
Services & Supplies Reimbursements	(463,514)	(405,185)	(435,475)	(405,185)	30,290	-6.96
Other Charges	(122,555)	4,183,682	1,190,689	70,000	(1,120,689)	-94.12
Fixed Assets	2,856,870	3,422,728	4,225,669	1,180,070	(3,045,599)	-72.07
Other Financing Uses	(57,000)	100,000	0	0	0	0.00
Intrafund Transfers	(1,942)	(500)	(3,050)	(500)	2,550	-83.61
<b>Total Requirements</b>	<b>51,575,558</b>	<b>67,803,112</b>	<b>68,135,576</b>	<b>55,812,716</b>	<b>(12,322,860)</b>	<b>-18.09</b>
<b>Net County Cost</b>	<b>\$ 41,531,572</b>	<b>\$ 9,952,858</b>	<b>\$ 52,486,440</b>	<b>\$ 9,911,529</b>	<b>\$ (42,574,911)</b>	<b>-81.12%</b>

### Proposed Budget Summary of Special Services:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Percent
Licenses, Permits & Franchises	\$ 147,847	\$ 135,000	\$ 156,977	\$ 142,000	\$ (14,977)	-9.54%
Fines, Forfeitures & Penalties	436,030	351,000	350,240	351,000	760	0.22
Revenue from Use of Money and Property	24,197	15,000	13,696	15,000	1,304	9.52
Intergovernmental Revenues	221,929,009	54,531,986	226,012,181	51,614,011	(174,398,170)	-77.16



### Proposed Budget Summary of Special Services:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Percent
Charges For Services	1,857,204	12,123,895	1,961,238	15,108,681	13,147,443	670.36
Miscellaneous Revenues	635,996	512,400	540,507	528,950	(11,557)	-2.14
Other Financing Sources	1,071,952	30,895,274	12,692,162	37,413,030	24,720,868	194.77
<b>Total Revenues</b>	<b>226,102,235</b>	<b>98,564,555</b>	<b>241,727,001</b>	<b>105,172,672</b>	<b>(136,554,329)</b>	<b>-56.49</b>
Salaries & Benefits	49,811,771	78,832,971	53,091,211	84,204,207	31,112,996	58.60
Services & Supplies	18,448,940	32,235,296	24,767,411	32,319,852	7,552,441	30.49
Other Charges	21,400	0	0	0	0	0.00
Fixed Assets	1,072,119	2,226,586	1,531,143	2,030,733	499,590	32.63
Other Financing Uses	15,124,537	257,376	257,376	257,376	0	0.00
Intrafund Transfers	(534,874)	(707,623)	(168,758)	(75,262)	93,496	-55.40
<b>Total Requirements</b>	<b>83,943,892</b>	<b>112,844,606</b>	<b>79,478,383</b>	<b>118,736,906</b>	<b>39,258,523</b>	<b>49.40</b>
<b>Net County Cost</b>	<b>\$ (142,158,343)</b>	<b>\$ 14,280,051</b>	<b>\$ (162,248,618)</b>	<b>\$ 13,564,234</b>	<b>\$ 175,812,852</b>	<b>-108.36%</b>

### Proposed Budget Summary of Jail Operations:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected <sup>(1)</sup> At 6/30/07	Recommended	Projected Amount	Percent
Intergovernmental Revenues	\$ 2,160	\$ 105,832,689	\$ 0	\$ 111,634,041	\$ 111,634,041	0.00%
Charges For Services	1,491,221	1,387,251	1,217,316	1,337,208	119,892	9.85
Miscellaneous Revenues	53,341	40,400	49,619	42,700	(6,919)	-13.94
Other Financing Sources	2,059,896	5,223,666	1,417,613	1,200,000	(217,613)	-15.35
<b>Total Revenues</b>	<b>3,606,619</b>	<b>112,484,006</b>	<b>2,684,548</b>	<b>114,213,949</b>	<b>111,529,401</b>	<b>4,154.49</b>
Salaries & Benefits	126,638,167	131,135,727	141,111,369	135,236,833	(5,874,536)	-4.16
Services & Supplies	10,240,205	12,363,233	10,090,767	12,374,337	2,283,570	22.63
Other Charges	3,413	40,048	3,748	40,048	36,300	968.52
Fixed Assets	254,130	1,807,428	1,185,078	1,536,757	351,679	29.68
Intrafund Transfers	(470,349)	(566,685)	(566,685)	(554,115)	12,570	-2.22
<b>Total Requirements</b>	<b>136,665,565</b>	<b>144,779,751</b>	<b>151,824,278</b>	<b>148,633,860</b>	<b>(3,190,418)</b>	<b>-2.10</b>
<b>Net County Cost</b>	<b>\$ 133,058,946</b>	<b>\$ 32,295,745</b>	<b>\$ 149,139,730</b>	<b>\$ 34,419,911</b>	<b>\$(114,719,819)</b>	<b>-76.92%</b>