

**COUNTY OF SACRAMENTO  
CALIFORNIA**

For the Agenda of:  
January 30, 2007  
3:30 p.m.

To: Board of Supervisors

From: Sheriff's Department

Subject: Approve Appropriation In The Amount Of \$579,915 For Reimbursement Of Mitchell Homicide Investigation Expenses; Approve Appropriation In The Amount of \$128,700 For Reimbursement Of Helicopter Replacement Fixed Asset Financing Costs (AAR No. 27-047 and AAR No. 27-046)

Contact: Gene Webb, Chief Departmental Administrative Services, 874-6235

**Overview**

The Sheriff's Department requests a release of \$708,615 from contingencies to reimburse the department for the extraordinary, one-time costs. This request includes \$579,915 for the overtime and material costs involved in the Deputy Mitchell homicide investigation. The request also includes \$128,700 for the unbudgeted Fiscal Year 2006/2007 fixed asset financing cost for the Star VI helicopter replacement.

**Recommendation**

1. Approve Appropriation Adjustment Request in the amount of \$579,915 for the overtime and material costs associated with the Deputy Mitchell homicide investigation.
2. Approve Appropriation Adjustment Request in the amount of \$128,700 for helicopter replacement costs.

**Measures/Evaluation**

Not applicable

**Fiscal Impact**

If the Sheriff's Department does not receive reimbursement for these extraordinary, one-time costs, it will be forced to curtail operational spending by over \$700K in order to not exceed the budgeted net county cost for the department. This will result in a corresponding reduction in needed services to the public throughout the remainder of the Fiscal Year.

**BACKGROUND**

Homicide Investigation. On October 27, 2006, Deputy Jeffrey Mitchell was tragically shot and killed in the line of duty. In the wake of this tragedy, the Sheriff's Department launched a massive man-hunt to bring the killer to justice. To date, Sheriff's Department personnel have worked over 5,250 regular hours and over 8,775 overtime hours to solve this case. The total cost of this effort is \$1,094,667--\$514,752 regular salaries and benefits, \$543,777 in overtime costs, and \$36,138 in material costs.

Approve Appropriation In The Amount Of \$579,915 For Reimbursement Of Mitchell Homicide Investigation Expenses; Approve Appropriation In The Amount of \$128,700 For Reimbursement Of Helicopter Replacement Fixed Asset Financing Costs (AAR No. xx-xxx and AAR No. xx-xxx)

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Fixed Asset Financing Costs for Helicopter Replacement. With the Board's approval, the Sheriff has replaced the helicopter which was lost in 2005. However, the Fiscal Year 2006/2007 fixed asset financing costs were neither known nor able to be included as a part of the final budget. Therefore, in order to accommodate the financing and complete the helicopter replacement, \$128,700 in appropriations earmarked for ongoing helicopter maintenance was transferred to fixed asset financing. This action was taken to ensure that the helicopter replacement occurred smoothly; it was never intended that the fixed asset financing charges would be born by the Sheriff's operating budget.

### **DISCUSSION**

The Sheriff requests and recommends that the Board approve the requested release of contingencies for the extraordinary one-time expenses outlined in this report

### **MEASURES/EVALUATION**

Not applicable

### **FINANCIAL ANALYSIS**

Approval of this request will result in a release of \$708,615 from Contingencies to the Sheriff's Department to offset the impact of extraordinary, one-time costs. If the Sheriff's Department does not receive reimbursement for these costs, it will be forced to curtail operational spending in order to not exceed the budgeted net county cost for the department.

Respectfully submitted,

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JOHN MCGINNESS, Sheriff  
Sacramento County Sheriff's Department

APPROVED:  
TERRY SCHUTTEN  
County Executive

By: \_\_\_\_\_  
GEOFFREY B. DAVEY  
Chief Financial/Operations Officer

Attachments

Appropriation Adjustment Request – Department  
Appropriation Adjustment Request – Air Operations