

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
May 10, 2006

To: Board of Supervisors

From: Sheriff's Department

Subject: Approve Appropriation Adjustment Request No. 26-075 In The Amount Of \$6,000,000 To Retroactively Transfer Savings From Salaries And Benefits To Services And Supplies Accounts

Contact: Nancy Gust, ASO III, 874-6032

Overview

The Sacramento County Sheriff's Department (SSD) is coming to the Board to request a reallocation of appropriation to correct projected overspending at the expenditure object level. This is a process that is generally done near the end of the fiscal year when all of the projects that the Sheriff has directed to go forward have had their orders placed or invoices paid. SSD will be looking internally to identify funds that could be reallocated to the programs that have continued to be overspent. The department is aware of what its budget is projected to be and will continue to look for ways to save money, while providing the required level of service to the citizens of the County.

SSD is requesting approval to reclassify Salaries and Benefits fund savings to Services and Supplies account funds to cover over-expenditures in those accounts.

Recommendation

1. Approve the attached Appropriation Adjustment Request in the amount of \$6,000,000 reclassifying Salaries and Benefits savings to Service and Supplies (\$5,000,000) and Fixed Assets (\$1,000,000) accounts.

Measures/Evaluation

N/A

Fiscal Impact

The reallocation of \$6,000,000 from Salaries and Benefits savings accounts to the Service and Supply accounts and Fixed Asset account will allow the Sheriff's Department to cover expenditures in these accounts without any additional appropriation from the General Fund.

BACKGROUND:

SSD is coming to the Board to request a reallocation of appropriation to correct projected overspending at the expenditure object level. This is a process that is generally done near the end of the fiscal year when all of the projects that the Sheriff has directed to go forward have had their orders placed or invoices paid.

SSD will be looking internally to identify funds that could be reallocated to the programs that have continued to be overspent. The department is aware of what its budget is projected to be and will continue to look for ways to save money, while providing the required level of service to the citizens of the County.

SSD will be submitting additional growth requests for the Fiscal Year 2006-07 Final Budget process. These requests will cover many of the programs that are over-expending in Fiscal Year 2005-06, including the Information Services Division's request for increased staffing (full-time county employee's vs contractors) as well as other increases in operating expenses.

DISCUSSION:

The following table shows the various accounts in which there are over-expenditures for Fiscal Year 2005-06. The Department has provided an annual estimate of each item and has indicated whether this expenditure is a one-time expense or an ongoing expenditure.

Item Description	Amount	
Information Services Division	2,400,000	Ongoing – Add Growth
New radios	850,000	One-Time
Wilton/Walnut Grove	250,000	One-Time
Building 600 furniture	450,000	One-Time
Helicopter/Aero-detail expenses	250,000	Ongoing
Corrections-Food/bedding	260,000	Ongoing – Add Growth
Main Jail–3 West Enclosure	90,000	One-Time
Kingfish System	250,000	One-Time
Cellular Telephones	1,200,000	Ongoing – Add Growth
Total	6,000,000	

Information Services Division - The Sheriff's Department was required to make significant technology related expenditures in support of the California Law Enforcement and Telecommunications System (CLETS), the Criminal Justice Information System (CJIS), Computer Aided Dispatch (CAD), the Records Management System (RMS) and the department's internal communications network in Fiscal Year 2004-05. The Records Management System (RMS) is still being implemented in Fiscal Year 2005-06.

SSD continues to have extensive technological needs to maintain all the data and network requirements, both in the field and internally in the department. The department also has a

need to implement new technology as required by business needs or as directed by the Sheriff. The Information Services Division exceeded its base budget for technology related items. This included contract staffing (no full-time positions authorized), maintenance, repairs and site licenses for software needs. This has been an ongoing problem because there has never been a budget for technology.

Radios - The County is in the process of upgrading the entire radio system to digital. This means all portable and mobile radios (2,700+) in the department have to be replaced with a hybrid model that will work with both the current and the new system before the system goes live.

Cellular Telephones - With an emphasis on Community Oriented Policing, the use of cellular telephones has become an invaluable tool in opening lines of communication. While this applies to all of SSD's divisions, it is especially useful for the field services divisions. SSD has not received an allocation for the increased use of cellular telephones.

Walnut Grove/Wilton - SSD has several facility projects underway which have funds set aside for construction (Walnut Grove/Wilton).

Helicopter/Aero-Detail Expenses – The costs of operating the Aero-Detail Division have been increasing specifically due to increased fuel costs. This amount would cover the over-expenditure in this area.

Correctional Health Services – Food, Bedding and Clothing - the Food, Bedding and Clothing accounts were reduced by the County Executive's Office in Fiscal Year 2002-03 due to budget constraints. Due to the requirement to operate at status quo budgeting, these accounts have not been increased back to the prior level. With the jail populations running at high levels there is an increased need for these items. In addition, all delivery charges have been higher due to the increased cost of transportation (gas/oil).

Main Jail 3rd Floor Visitation Area - The Main Jail also had to fund a construction project to enclose the 3rd Floor visitation area to prevent contraband from coming into the jail. This area on 3West was originally left open for the inmates acting as workers in the jail to have contact visits in keeping with the privileges allowed at the Rio Cosumnes Correctional Center.

Kingfish System – This is new technology that will allow the department to triangulate cellular telephone calls to narrow down the location of a subject.

Hi-Tech Furniture (Building 600) – On August 23, 2005, the Board approved the sublease of McClellan Park Building 600 for homeland security uses. The Sacramento Valley Hi Tech Crimes Task Force will be moving into Building 600 as part of the FBI Cyber Terrorism Task Force. The task force will be purchasing new furniture for its relocation. The purchase of furniture is not covered under any of the current grants available to the department. The occupants of the new facility agreed to cover specific areas in their entirety with the FBI and the City of Sacramento purchasing all the computer and forensic equipment. SSD agreed to purchase all of the furniture. The amount identified in this adjustment will cover the entire

furniture needs of the facility. The current furniture and panel systems for Hi-Tech Crimes Task Force will stay in place at 4510 Orange Grove and will be reused by the Centralized Investigations Division when they move from 711 G Street.

MEASURES/EVALUATION:

N/A

FINANCIAL ANALYSIS:

The reallocation of \$6,000,000 from Salaries and Benefits savings accounts to the Service and Supply accounts and Fixed Asset account will allow SSD to cover expenditures in these accounts without any additional appropriation from the General Fund.

Respectfully submitted,

CONCUR:

LOU BLANAS, Sheriff
Sheriff's Department

GEOFFREY B. DAVEY
Chief Financial/Operations Officer

CONCUR:

TERRY SCHUTTEN
County Executive

Attachment:

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