

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
September 13, 2007
9:30 a.m.

To: Board of Supervisors

From: Sheriff's Department

Subject: Report Back - Financing Additional Sheriff's Department Requirements With The Community Facility District No. 2005-01 (Police Services) Special Tax Assessment

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

Background

The Sacramento County Board of Supervisors established the Community Facilities District (CFD) Number 2005-01 (Police Services) on May 3, 2005. This provides for a special, annual tax assessment on new home development within the unincorporated area of the County. These funds shall only be used to provide additional, municipal services resources for the Sheriff's Department. This intent of this action was to maintain existing county-wide levels of service commensurate with the increase in service requirements brought about by the new developments.

Discussion

CFD Receipts. In Fiscal Year 2006-07, the actual CFD 2005-1 receipts were just slightly more than \$11,400. In Fiscal Year 2007-08, this is projected to increase to \$252,000. Over the course of the next twenty-two (22) years, the annual receipts will grow to exceed \$6.8 million in Fiscal Year 2007-08 dollars.

Deployment of Resources. In Fiscal Year 2007-08, the CFD 2005-1 receipts will sustain an ongoing growth of 2.4 Deputy Sheriff's. These positions are part of the Sheriff's Department self-funded additional growth requests. These positions will be deployed within field services and use to staff 2-person squad units. The Sheriff will provide staffing updates each year. We are pleased to report that over the course of the ensuing twenty-two (22) years, the CFD 2005-1 is expected to fund a total increase of 45 sworn positions and 13 non-sworn support positions.

Future Reports. As a part of each year's final budget process, the Sheriff's Department will report back on both the financial status of the CFD and the resources that is capable of funding on a sustained basis.

Respectfully Submitted,

JOHN MCGINNESS
Sheriff