

# ELECTED OFFICIALS

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**ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET**

Budget Unit: 3610000

Assessor

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Salaries/Benefits	15,365,743	15,365,743	0
Services & Supplies	2,901,463	2,901,463	0
Equipment	20,000	20,000	0
Intrafund Charges	404,497	404,497	0
<b>SUBTOTAL</b>	<b>18,691,703</b>	<b>18,691,703</b>	<b>0</b>
Intrafund Reimb	-2,556,540	-2,556,540	0
<b>NET TOTAL</b>	<b>16,135,163</b>	<b>16,135,163</b>	<b>0</b>
Prior Yr Carryover	1,638,777	1,867,208	228,431
Revenues	6,273,014	6,273,014	0
<b>NET COST</b>	<b>8,223,372</b>	<b>7,994,941</b>	<b>-228,431</b>
Positions	167.5	167.5	0.0

- The allocation (net county cost) has decreased by \$228,431:
  - Carryover has increased by \$228,431.

**DESCRIPTION OF SIGNIFICANT CHANGES:**

- Carryover has increased by \$228,431 primarily due to higher Supplemental Tax revenue than originally estimated.

**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	Recommended 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 10,482,851	4,943,766 8,123,356	4,943,766 7,986,914	1,867,208 6,273,014	1,867,208 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

**ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET**

Budget Unit: 4010000

Board Of Supervisors

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Salaries/Benefits	4,100,090	4,083,160	-16,930
Services & Supplies	1,066,372	962,672	-103,700
Intrafund Charges	96,941	96,941	0
<b>SUBTOTAL</b>	<b>5,263,403</b>	<b>5,142,773</b>	<b>-120,630</b>
Intrafund Reimb	-269,756	-269,756	0
<b>NET TOTAL</b>	<b>4,993,647</b>	<b>4,873,017</b>	<b>-120,630</b>
Prior Yr Carryover	573,975	332,840	-241,135
Revenues	734,689	734,689	0
<b>NET COST</b>	<b>3,684,983</b>	<b>3,805,488</b>	<b>120,505</b>
Positions	35.0	35.0	0.0
Board Members	5.0	5.0	0.0
Comm Members	11.0	11.0	0.0
Assessment Appeals			
Board Members	12.0	12.0	0.0

- The allocation (net county cost) has increased by \$120,505:
  - Appropriations have decreased by \$120,630.
  - Carryover has decreased by \$241,135.

**DESCRIPTION OF SIGNIFICANT CHANGES:**

- Appropriations have decreased by \$120,630 due to the decrease in carryover.
- Carryover has decreased by \$241,135 primarily due to higher than estimated salary costs as a result of hiring a contract employee to assist with the increased workload and higher retirement costs than originally estimated.

**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	Recommended 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	406,892	406,892	332,840	332,840
	689,544	680,506	670,500	734,689	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
Baord 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

## ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET

Budget Unit: 7410000

Correctional Health Services

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Salaries/Benefits	19,797,143	19,797,143	0
Services & Supplies	4,220,123	4,220,123	0
Other Charges	14,390,564	14,023,675	-366,889
Intrafund Charges	465,364	465,364	0
Cost of Goods Sold	4,474,478	4,474,478	0
<b>NET TOTAL</b>	<b>43,347,672</b>	<b>42,980,783</b>	<b>-366,889</b>
Prior Yr Carryover	149,858	-217,031	-366,889
Revenues	20,831,565	20,831,565	0
<b>NET COST</b>	<b>22,366,249</b>	<b>22,366,249</b>	<b>0</b>
Positions	170.0	167.0	-3.0

- Net county cost has not changed.
  - Appropriations have decreased by \$366,889.
  - Carryover has decreased by \$366,889.

### DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations have decreased by \$366,889 due to the decrease in carryover.
- Carryover decreased by \$366,889 due to lower than expected Realignment revenues.
- Two Pharmacists and two Pharmacy Technicians were added to staff the newly licensed Pharmacy. The positions are funded by the deletion of 5.0 FTE Licensed Vocational Nurses, 1.0 Registered Nurse, and 1.0 Account Clerk I/II.

**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	Recommended 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

**ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET**

Budget Unit: 5800000

District Attorney

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Salaries/Benefits	61,143,832	61,062,508	-81,324
Services & Supplies	11,405,671	11,441,338	35,667
Other Charges	117,900	117,900	0
Equipment	196,500	196,500	0
Intrafund Charges	1,261,876	1,261,876	0
<b>SUBTOTAL</b>	<b>74,125,779</b>	<b>74,080,122</b>	<b>-45,657</b>
Intrafund Reimb	-1,929,212	-2,071,058	-141,846
<b>NET TOTAL</b>	<b>72,196,567</b>	<b>72,009,064</b>	<b>-187,503</b>
Prior Yr Carryover	694,581	988,966	294,385
Revenues	24,107,457	24,107,457	0
<b>NET COST</b>	<b>47,394,529</b>	<b>46,912,641</b>	<b>-481,888</b>
Positions	483.6	483.6	0.0

- The allocation (net county cost) has decreased by \$481,888:
  - Appropriations have decreased by \$187,503.
  - Fund balance has increased by \$294,385.

**DESCRIPTION OF SIGNIFICANT CHANGES:**

- Fund balance has increased by \$294,385 as a result of actions taken to reduce expenditures.
- Appropriations decreased by \$187,503 due to a reduction in anticipated extra help for the Traffic Court function (\$45,657) and an increase in projected reimbursement from area cities (\$141,846) to offset the cost of the Traffic Court function.

**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

Financing Uses Classification	Actual 2006-07	Actual 2007-08	Adopted 2007-08	Requested 2008-09	Recommended 2008-09
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 Revenues	3,494,256	4,467,981	4,467,981	988,966	988,966
	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

**ADJUSTMENTS TO ADOPTED PROPOSED 2008-09 BUDGET**

Budget Unit: 7400000

Sheriff

Financing Uses Classification	Adopted Proposed Budget 2008-09	Recommended Final Budget 2008-09	Proposed To Final Rec. Budget 2008-09
Salaries/Benefits	313,355,243	313,418,953	63,710
Services & Supplies	74,939,191	76,094,039	1,154,848
Other Charges	709,583	709,583	0
Equipment	250,000	250,000	0
Interfund Charges	1,302,352	1,302,352	0
Intrafund Charges	6,553,084	6,553,084	0
<b>SUBTOTAL</b>	<b>397,109,453</b>	<b>398,328,011</b>	<b>1,218,558</b>
Interfund Reimb	-335,000	-335,000	0
Intrafund Reimb	-35,905,241	-35,780,771	124,470
<b>NET TOTAL</b>	<b>360,869,212</b>	<b>362,212,240</b>	<b>1,343,028</b>
Prior Yr Carryover	-3,444,012	-5,187,522	-1,743,510
Revenues	186,548,826	189,410,604	2,861,778
<b>NET COST</b>	<b>177,764,398</b>	<b>177,989,158</b>	<b>224,760</b>
Positions	2,248.0	2,248.0	0.0

- The allocation (net county cost) has increased by \$224,760:
  - Appropriations have increased \$1,343,028.
  - Revenues have increased by \$2,861,778.
  - Carryover has decreased by \$1,743,510.

**DESCRIPTION OF SIGNIFICANT CHANGES:**

- Appropriations have increased by \$70,000 due to an Alcoholic Beverage Control grant; by \$1,000,000 due to a Homeland Security grant; by \$124,470 due to a transfer of General Fund allocation from Probation for the Sienna Vista Apartment Complex Program and by \$148,558 due to a correction for Board action at Proposed Budget Hearings.
- Revenues have increased by \$70,000 due to an Alcoholic Beverage Control grant; \$1,000,000 due to a Homeland Security grant and \$1,791,778 due to rebudgeting of unexpended grant funds associated with encumbrance expenditures that rolled over from Fiscal Year 2007-08.
- Revenues have increased \$1,000,000 due to a Homeland Security grant.
- Carryover decreased by \$1,743,510 due to lower than expected Proposition 172 revenues and lower than expected attrition savings. These reductions were partially offset by lower than expected worker's compensation expenses.

**SCHEDULE:**

COUNTY OF SACRAMENTO  
 STATE OF CALIFORNIA  
 County Budget Act (1985)

**UNIT: 740000 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	Recommended 2008-09
Salaries/Benefits	280,711,060	296,188,665	297,993,151	318,534,974	313,418,953
Services & Supplies	75,053,433	70,731,854	66,060,537	82,306,076	76,094,039
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	6,553,084	6,553,084
<b>SUBTOTAL</b>	<b>369,200,182</b>	<b>379,384,103</b>	<b>376,182,208</b>	<b>409,450,542</b>	<b>398,328,011</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>373,334,771</b>	<b>362,212,240</b>
Prior Yr Carryover Revenues	3,344,006	785,333	785,333	-5,187,522	-5,187,522
	161,069,359	167,133,675	166,174,181	183,589,402	189,410,604
<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	2,243.0	2,248.0