

ELECTED OFFICIALS

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ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET

Budget Unit: 3610000

Assessor

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Salaries/Benefits	14,988,197	14,827,773	-160,424
Services & Supplies	2,656,596	2,561,569	-95,027
Equipment	70,000	70,000	0
Intrafund Charges	379,066	338,770	-40,296
SUBTOTAL	18,093,859	17,798,112	-295,747
Intrafund Reimb	-2,608,259	-2,608,259	0
NET TOTAL	15,485,600	15,189,853	-295,747
Prior Yr Carryover	950,000	1,200,646	250,646
Revenues	7,751,924	7,634,376	-117,548
NET COST	6,783,676	6,354,831	-428,845
Positions	161.5	161.5	0.0

- The allocation (net county cost) has decreased by \$428,845:
 - Appropriations have decreased by \$295,747.
 - Revenues have decreased by \$117,548.
 - Carryover has increased by \$250,646.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations have decreased \$64,148 and revenues have decreased \$25,787 due to Administrative and Unrepresented (Cost of Living Adjustment) COLA and Furlough savings.
- Appropriations have decreased \$231,599 and revenues have decreased \$91,761 due to the reduction in various allocated costs.
- Carryover has increased by \$250,646 primarily due to higher Supplemental Tax revenue than originally estimated.
- Position counts have not changed from the Adopted Proposed Budget.

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: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	14,888,811	15,044,025	15,365,743	15,244,957	14,827,773
Services & Supplies	2,488,290	2,220,887	2,901,463	2,601,569	2,561,569
Equipment	13,354	12,072	20,000	70,000	70,000
Intrafund Charges	259,511	385,121	404,497	338,770	338,770
SUBTOTAL	17,649,966	17,662,105	18,691,703	18,255,296	17,798,112
Intrafund Reimb	-2,157,112	-2,421,081	-2,556,540	-2,742,259	-2,608,259
NET TOTAL	15,492,854	15,241,024	16,135,163	15,513,037	15,189,853
Prior Yr Carryover	4,943,766	1,867,208	1,867,208	550,646	1,200,646
Revenues	8,123,356	7,106,249	6,273,014	6,594,525	7,634,376
NET COST	2,425,732	6,267,567	7,994,941	8,367,866	6,354,831
Positions	176.5	168.5	167.5	163.5	161.5

ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET

Budget Unit: 4010000

Clerk of the Board/Board Of Supervisors

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Salaries/Benefits	3,637,955	3,593,850	-44,105
Services & Supplies	847,955	831,922	-16,033
Intrafund Charges	117,328	103,095	-14,233
SUBTOTAL	4,603,238	4,528,867	-74,371
Intrafund Reimb	-218,000	-28,000	190,000
NET TOTAL	4,385,238	4,500,867	115,629
Prior Yr Carryover Revenues	39,627	105,926	66,299
	638,490	627,149	-11,341
NET COST	3,707,121	3,767,792	60,671
Positions	28.6	28.8	0.2
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 \$60,671:
 - Appropriations have decreased by \$74,371.
 - Reimbursements have decreased by \$190,000.
 - Revenues have decreased by \$11,341.
 - Carryover has increased by \$66,299.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations have decreased \$74,371 and revenues have decreased \$11,341 due to the reduction in various allocated costs.
- Reimbursements decreased by \$190,000. Costs for services provided to the Community Planning Commissions are being funded by an increase in the General Fund allocation and not by a reimbursement from the Department of Neighborhood Services.
- Carryover has increased by \$66,299 due to expenditures coming in lower than projected.
- Position count increased by 0.2 from the Adopted Proposed Budget.

SCHEDULE:

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

UNIT: 4010000 Clerk of the Board/Board Of Supervisors
 DEPARTMENT HEAD: CYNDI LEE

CLASSIFICATION
 FUNCTION: GENERAL
ACTIVITY: Legislative & Administrative
 FUND: GENERAL

SCHEDULE 9
 BUDGET UNIT FINANCING USES DETAIL
 FISCAL YEAR: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	3,823,599	3,976,506	4,083,160	4,241,195	3,593,850
Services & Supplies	840,187	709,131	962,672	844,922	831,922
Intrafund Charges	36,506	84,937	96,941	103,095	103,095
SUBTOTAL	4,700,292	4,770,574	5,142,773	5,189,212	4,528,867
Intrafund Reimb	-242,010	-249,707	-269,756	-77,664	-28,000
NET TOTAL	4,458,282	4,520,867	4,873,017	5,111,548	4,500,867
Prior Yr Carryover	406,892	332,840	332,840	105,926	105,926
Revenues	680,506	680,003	734,689	627,149	627,149
NET COST	3,370,884	3,508,024	3,805,488	4,378,473	3,767,792
Positions	35.6	35.0	35.0	34.0	28.8
Board 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 2009-10 BUDGET

Budget Unit: 7410000

Correctional Health Services

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Salaries/Benefits	11,998,860	17,038,234	5,039,374
Services & Supplies	9,460,639	7,678,586	-1,782,053
Other Charges	15,915,919	11,865,400	-4,050,519
Intrafund Charges	485,605	466,560	-19,045
NET TOTAL	37,861,023	37,048,780	-812,243
Prior Yr Carryover	0	618	618
Revenues	20,303,518	19,859,522	-443,996
NET COST	17,557,505	17,188,640	-368,865
Positions	167.0	130.5	-36.5

- The allocation (net county cost) has decreased by \$368,865:
 - Appropriations have decreased by \$812,243.
 - Carryover has increased by \$618.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations have decreased by \$368,247 due to the decrease in various allocated costs.
- Appropriations and revenues have decreased \$443,996 due to lower realignment revenues.
- Carryover increased by \$618 due to lower than expected expenditures.
- 36.5 Positions were unfunded to meet general fund reductions.

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: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	15,629,156	19,097,143	19,797,143	25,993,451	17,038,234
Services & Supplies	5,887,021	6,523,796	4,220,123	7,678,586	7,678,586
Other Charges	12,741,582	12,723,675	14,023,675	11,865,400	11,865,400
Intrafund Charges	6,648,325	465,341	465,364	466,560	466,560
Cost of Goods Sold	0	4,474,478	4,474,478	0	0
NET TOTAL	40,906,084	43,284,433	42,980,783	46,003,997	37,048,780
Prior Yr Carryover	1,726,463	-217,031	-217,031	618	618
Revenues	20,391,027	20,719,294	20,831,565	19,859,522	19,859,522
NET COST	18,788,594	22,782,170	22,366,249	26,143,857	17,188,640
Positions	168.0	167.0	167.0	130.5	130.5

ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET

Budget Unit: 5800000

District Attorney

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Salaries/Benefits	58,101,293	58,645,987	544,694
Services & Supplies	11,308,435	11,063,217	-245,218
Other Charges	143,271	143,271	0
Equipment	350,000	350,000	0
Intrafund Charges	1,271,622	1,234,627	-36,995
SUBTOTAL	71,174,621	71,437,102	262,481
Intrafund Reimb	-2,894,454	-2,994,916	-100,462
NET TOTAL	68,280,167	68,442,186	162,019
Prior Yr Carryover Revenues	1,008,345	1,920,631	912,286
	25,950,185	25,840,474	-109,711
NET COST	41,321,637	40,681,081	-640,556
Positions	484.6	434.2	-50.4

- The allocation (net county cost) has decreased by \$640,556:
 - Appropriations have decreased by \$162,019.
 - Revenues have decreased by \$109,711.
 - Carryover has increased by \$912,286.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations have a net increase of \$162,019 due to unfunding and deleting positions for which total salaries and benefits varied from the total projected at Proposed Budget hearings by \$544,694; an increase of \$200,000 for the Violence Against Women Vertical Prosecution Program grant, miscellaneous other increases totaling \$152,227, and a decrease of \$734,902 as a result of countywide allocated cost reductions.
- Revenue has a net decrease of \$109,711 due to a reduction in Prop. 172 revenue of \$552,000 and increases in revenue of \$147,929 for the California Victim Compensation and Government Claim’s Board, \$200,000 for the Violence Against Women Vertical Prosecution Program Grant, and miscellaneous other increases totaling \$94,360.

- Carryover has increased \$912,286 due to acceptance of intrafund transfers as a result of reduced Prop. 172 revenue.
- Position counts have decreased between the Adopted Proposed Budget and the Recommended Final Budget from 484.6 to 434.2 due to the deletion of 12.8 positions and the unfunding of 37.6 positions.

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: 2009-10					
Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	56,451,400	60,811,339	61,062,508	61,737,619	58,645,987
Services & Supplies	12,874,649	10,267,952	11,441,338	11,063,217	11,063,217
Other Charges	114,769	110,382	117,900	143,271	143,271
Equipment	366,870	240,195	196,500	350,000	350,000
Interfund Charges	5,834	0	0	0	0
Intrafund Charges	444,843	1,282,608	1,261,876	1,234,627	1,234,627
SUBTOTAL	70,258,365	72,712,476	74,080,122	74,528,734	71,437,102
Intrafund Reimb	-1,804,571	-2,182,430	-2,071,058	-2,574,916	-2,994,916
NET TOTAL	68,453,794	70,530,046	72,009,064	71,953,818	68,442,186
Prior Yr Carryover	4,467,981	988,966	988,966	1,220,631	1,920,631
Revenues	23,463,125	22,039,624	24,107,457	21,922,489	25,840,474
NET COST	40,522,688	47,501,456	46,912,641	48,810,698	40,681,081
Positions	486.6	484.6	483.6	434.2	434.2

ADJUSTMENTS TO ADOPTED PROPOSED 2009-10 BUDGET

Budget Unit: 7400000

Sheriff

Financing Uses Classification	Adopted Proposed Budget 2009-10	Recommended Final Budget 2009-10	Proposed To Final Rec. Budget 2009-10
Salaries/Benefits	269,296,960	271,122,729	1,825,769
Services & Supplies	73,105,061	70,046,881	-3,058,180
Other Charges	2,806,605	2,806,605	0
Equipment	758,676	722,725	-35,951
Interfund Charges	1,771,562	1,771,562	0
Intrafund Charges	6,299,838	6,044,498	-255,340
SUBTOTAL	354,038,702	352,515,000	-1,523,702
Interfund Reimb	-380,820	-380,820	0
Intrafund Reimb	-35,895,126	-35,895,126	0
NET TOTAL	317,762,756	316,239,054	-1,523,702
Prior Yr Carryover	0	-2,943,549	-2,943,549
Revenues	165,855,267	165,996,234	140,967
NET COST	151,907,489	153,186,369	1,278,880
Positions	2,225.0	2,225.0	0.0

- The allocation (net county cost) has increased by \$1,278,880:
 - Appropriations have decreased \$1,523,702.
 - Revenues have increased by \$140,967.
 - Carryover has decreased by \$2,943,549.

DESCRIPTION OF SIGNIFICANT CHANGES:

- Appropriations have decreased \$11,159,062 due to a decrease in various allocated costs.
- Appropriations have decreased \$364,640 and revenues have increased \$140,967 due to adjustments for Fiscal Year 2008-09 year end encumbrance rollovers.
- Appropriations have increased \$10,000,000 due to increased allocation to partially cover unfunded positions.
- Carryover has decreased by \$2,943,549 due to higher than expected expenditures and lower than expected revenues.

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: 2009-10

Financing Uses Classification	Actual 2007-08	Actual 2008-09	Adopted 2008-09	Requested 2009-10	Recommended 2009-10
Salaries/Benefits	296,188,665	310,942,908	313,276,108	339,675,690	271,122,729
Services & Supplies	70,731,854	74,265,524	78,208,240	70,046,881	70,046,881
Other Charges	597,052	529,765	709,583	2,806,605	2,806,605
Equipment	737,049	1,208,893	250,000	722,725	722,725
Interfund Charges	6,638,257	1,302,352	1,302,352	6,370,989	1,771,562
Intrafund Charges	4,491,226	6,216,574	6,173,524	6,039,498	6,044,498
SUBTOTAL	379,384,103	394,466,016	399,919,807	425,662,388	352,515,000
Interfund Reimb	-337,525	-340,697	-335,000	-380,820	-380,820
Intrafund Reimb	-33,171,238	-35,169,269	-35,780,771	-35,895,126	-35,895,126
NET TOTAL	345,875,340	358,956,050	363,804,036	389,386,442	316,239,054
Prior Yr Carryover	785,333	-5,187,522	-5,187,522	-2,943,549	-2,943,549
Revenues	167,133,675	166,272,195	191,002,400	165,839,062	165,996,234
NET COST	177,956,332	197,871,377	177,989,158	226,490,929	153,186,369
Positions	2,244.0	2,247.0	2,247.0	2,230.0	2,225.0