

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
September 14, 2006

To: Board of Supervisors

From: Sheriff's Department

Subject: REPORT BACK – Explanation Of Why Recommended 16.0 Additional Information Technology (IT) Positions Will Not Free-Up Vacancies Previously Used To Fund Them

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

Overview:

This document provides the requested information concerning why the addition of 16.0 additional information technology (IT) positions will not free-up vacancies that were previously used to provide for contractor funding.

Recommendation:

That the Board receive and file this requested information.

Measures/Evaluation:

Not applicable

Fiscal Impact:

Funding 16.0 Information Technology (IT) positions for the Sheriff allows the Department to internally fund terminal pay costs over budget with position vacancies. The County Executive's office budgets for terminal pay centrally but only for terminal pay resulting from management retirements. Despite their expansion to funding terminal pay for all retirements, the terminal pay allocation for SSD was \$1.4 million short of total costs to the department. Central Funding of these costs in their entirety would allow the hiring and deployment of personnel to meet the department's operational requirements.

BACKGROUND:

The Sheriff's Department entered the information technology age in Fiscal Year 1998/1999—with the advent of the Federally Funded CopsMore program. This helped fund a number of invaluable technology tools such as: Computer Aided Dispatch (CAD), Records Management System (RMS), and the Radio Data Link Access Procedure (RDLAP). The latter program allows the mobile data 911 terminals to communicate among each other and with the CAD. Other technology improvements have included the internal SSD Web, which provides information used internally within the Sheriff's Department and the Sheriff's public access web site, which provides information for

public access. The information explosion also created a requirement for personnel to manage and maintain the systems and their infrastructure.

The Department accomplished a part of this through the limited creation of non-sworn positions—which were supported with contractor personnel. The county employees were funded directly through salary appropriations. The contractors were funded with salary savings from vacant positions

It would seem reasonable to assume that the replacement of approximately \$1.1M in unfunded contractor costs with funded county positions would free-up the vacancies previously used to fund them. We believe, however, that these vacancies must be held to pay for the expected, unfunded terminal pay costs that the Sheriff's Department will face in Fiscal Year 2006/2007. This would be exacerbated if the Sheriff's request for \$1.6M in IT services and supplies is not approved. If this happens, we will need to provide for this cost internally through additional, unwanted position vacancies.

For Fiscal Year 2004/2005 and Fiscal Year 2005/2006, the Department's Terminal Pay Costs were effectively funded centrally through the County Executive's Office. This safety net is not available in Fiscal Year 2006/2007. We expect the terminal pay costs to exceed \$1.9M—which is \$1.5M above budget. Therefore, in our estimation, it is unreasonable to expect us to fill vacancies to provide for more field and corrections sworn support—while effectively expecting us on the other hand to leave a similar number of positions vacant to fund terminal pay.

DISCUSSION:

The Sheriff's Department has recommended that the Board of Supervisors receive and file the attached information.

MEASURES/EVALUATION:

None

FINANCIAL ANALYSIS:

Funding 16.0 Information Technology (IT) positions for the Sheriff allows the Department to internally fund terminal pay costs over budget with position vacancies. Central Funding of these costs would allow the hiring and deployment of personnel to meet the department's operational requirements.

Respectfully submitted,

JOHN MCGINNESS, Sheriff
Sacramento County Sheriff's Department

CONCUR:
TERRY SCHUTTEN
County Executive

By: _____
GEOFFREY B. DAVEY
Chief Financial/Operations Officer