



# COUNTY OF SACRAMENTO

## Inter-Department Correspondence

JOHN MCGINNESS

Sheriff

Date: June 18, 2008

To: BOARD OF SUPERVISORS

From:   
JOHN MCGINNESS  
Sheriff

Subject: FISCAL YEAR 2008/2009 BUDGET REDUCTION ADJUSTMENT

I am providing two tables to clarify to clarify the adjustments which must be made to my budget in order to bring about the \$5,000,000 net reduction in county costs. We can make these changes; we can live within these changes. I recommend that you adopt these as shown.

I plan to bring the Work Release and Parking Enforcement fee increases to you for approval back to you on July 22. We will bring additional state inmates onboard as soon as possible. Our revenue estimates are intentionally somewhat conservative to take these delayed starts into account.

### Budget Changes:

Budget Unit	Fund Center	Salaries & Benefits Increase (Decrease)	Services & Supplies Increase (Decrease)	Fixed Asset Financing	Revenues (Increase) Decrease	Net County Cost Increase (Decrease)
SSD	7407422	\$1,040,459	\$188,397	\$206,720	(\$2,966,705)	(\$1,138,871)
SSD	7407424	\$378,622	\$203,464		(\$1,282,086)	(\$700,000)
SSD	7407461	\$1,296,446	\$594,939		(\$2,307,945)	(\$416,560)
SSD	7407436	(\$711,949)	(\$23,198)			(\$735,147)
SSD	7407439	(\$1,067,753)	(\$81,193)			(\$1,148,946)
SSC	7407467	(\$846,993)	(\$13,483)			(\$860,476)
						(\$5,000,000)
CHS	7411000	\$271,546			(\$27,546)	\$0

FISCAL YEAR 2008-2009 BUDGET REDUCTION ADJUSTMENTS

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Position Changes:

Class	BU	Type	Action	FTE
Sheriff's Captain	SSD	Perm	Delete	2
Deputy Sheriff	SSD	Perm	Delete	2
Sheriff's Records Officer II	SSD	Perm	Delete	1
Sheriff's Records Officer I	SSD	Perm	Delete	2
Senior Office Assistant (Confidential)	SSD	Perm	Delete	1
Sheriff's Security Officer	SSD	Perm	Add	2
Community Services Specialist II	SSD	Perm	Add	1
Community Services Specialist I	SSD	Perm	Add	6
Collections Services Agent	SSD	Perm	Add	2
Sr. Sheriff's Records Specialist	SSD	Perm	Add	1
Office Specialist 2	SSD	Perm	Add	1
Sheriff's Captain (Unfunded)	SSD	Temp	Add	2
Physician	CHS	Perm	Add	1
Medical Assistant	CHS	Perm	Add	1

Copy to: County Executive  
 Chief Operating Officer  
 Budget Officer