

COUNTY OF SACRAMENTO  
CALIFORNIA

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For the Agenda of:  
June 15, 2009

To: Board of Supervisors  
From: Office of Budget and Debt Management  
Subject: Report Back – General Fund Reduction Required by the Sheriff  
Contact: Thomas R. Burkart, Sr. Administrative Analyst, 874-4627

**BACKGROUND**

The Board of Supervisors asked what is the definitive reduction in the Sheriff's Department Recommended Budget and what portion of that amount is General Fund.

**DISCUSSION**

The Sheriff's Department budget reductions total \$80,804,560. A portion of that reduction, \$899,258, is due to the loss of funding from outside sources. The General Fund reduction needed to meet the County Executives Recommended Budget is \$79,905,302.

The Sheriff is deleting five positions and the associated costs due to the \$899,258 reduction in outside funding. The Sheriff presented to the Board his plan to reduce his budget by \$79,905,302. He outlined reductions of \$5.5 million in extra help and overtime, \$6.0 million in various service and supply accounts, including fleet operations, and \$10.3 million from the elimination of vacant positions. The balance of the reductions will result in the deletion of filled positions through out the Department, with the exclusion of Corrections and grant or contract funded positions.

In addition, the Sheriff is proposing to eliminate the \$4,234,142 Average Annual Savings. This is a negative appropriation, carried for many years, which the Sheriff's Department achieved by maintaining vacant positions. Given the severity of reductions he is facing in 2009-10, maintaining vacancies would be extremely difficult. The Department also plans to delete 33 positions to eliminate the \$4,234,142 Average Annual Savings.

Respectfully submitted,

APPROVED:  
TERRY SCHUTTEN  
County Executive

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LINDA FOSTER-HALL  
County Budget Officer

By: \_\_\_\_\_  
NAVDEEP S. GILL  
County Operations Officer