

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
September 11, 2009

To: Board of Supervisors

From: County Executive's Office

Subject: Report Back – Overhead Cost Reductions For The County Executive's Office

Supervisory District: All

Contact: Thomas R. Burkart, Acting County Budget Officer, 874-4627

BACKGROUND

On September 11, 2009, during the Fiscal Year 2009-10 Final Budget hearings, the Board of Supervisors requested a report back on allocated costs (overhead) reductions made by the County Executive's Office.

DISCUSSION

The County Executive's Office and Cabinet reduced their budgets by more than \$2.0 million and 8.0 FTE positions from mid-year Fiscal Year 2008-09 reductions through Fiscal Year 2009-10 Recommended Final Budget.

Below is a summary of the reductions:

Department	Mid Year Reductions 2008-09	Proposed Reductions 2009-10	Final Reductions 2009-10	Total Reductions	08-09 FTE	09-10 FTE	FTE Change	% Diff FTE
County Executive's Office	61,332	339,766	183,038	584,136	22.0	18.0	- 4.0	- 18%
County Executive's Cabinet	196,789	1,198,529	53,450	1,448,768	24.6	20.6	- 4.0	- 16%
TOTAL	258,121	1,538,295	236,488	2,032,904	46.6	38.6	- 8.0	- 17%

Respectfully submitted,

APPROVED:
TERRY SCHUTTEN
County Executive

THOMAS R. BURKART
Acting County Budget Officer

By: _____
NAVDEEP S. GILL
Chief Operations Officer