

**Office of the Sheriff  
FY 2012 Budget Reductions**

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**Budget Cuts Presented to the Mayor Prior to Submission to City Council**

Total Budget Cuts Presented to Mayor	<b>\$</b>	<b>7,518,134</b>
Staffing new courthouse primarily with part-time employees		1,929,526
Elimination of 41 police positions		3,025,177
Unfunding 19 civilian positions		755,871
Savings to the General Fund from COPS grant		593,719
Increasing the number of Police Officers from 20 to 40 to start a class		510,000
2% reduction in appointed staff salaries		213,000
Savings from deferring replacement vehicles		490,841

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**Budget Reductions - Lapse included in Mayor's Submitted Budget**

Unfund 50 Police Officer Positions	<b>\$</b>	<b>3,355,150</b>
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**2% Reduction in Salaries and 5% Reduction in Health Care for Union Employees (not yet accepted or realized). Included in Mayor's Submitted Budget**

Identified Expenses if Reduction not Realized	<b>\$</b>	<b>4,405,201</b>
Unfund 45 Police Positions (Officers, Sergeants, and Lieutenants)		3,235,661
Unfund 3 Corrections Positions (Officers and a Sergeant)		173,488
Unfund 21 Civilian Positions (Community Service Officers, Clerical Support Aides, etc.)		777,837
Reduction in operating expenses		218,215

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**Mayor's Submitted Budget to Council**

FY 2011-2012 General Fund Budget	<b>\$</b>	<b>349,118,737</b>
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**FINANCE COMMITTEE ACTION**

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**Reduction in Expenses to Offset and Absorb the Increase to GEPP  
based on the adopted Pension Actuarial Study**

Based on an actuarial study, adopted by the Council, the allocation for the General Employees Pension Plan (GEPP) was increased. The portion attributable to the JSO's GEPP employees is \$1,079,659. Note: the identified expense reduction totals \$1,083,054.

August 30th	<b>\$</b>	<b>1,079,659</b>
Reduction in capital purchases (e.g. computers, network equipment)		295,632
Reduction in part-time hours - courthouse		200,000
Reduction in operating expenses		221,738
Unfund 2 Corrections Captains & 1 Doctor		365,685

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**Additional Budget Cuts due to Finance Committee Action**

August 30th - Additional*	<b>\$</b>	<b>4,405,201</b>
<p><b>\$2,202,601 was placed in a Sheriff's Designated Contingency Fund</b>  <b>\$2,202,600 was placed in a Special Council Contingency Fund</b></p>		

**September 7th**

**\$2,200,000 from the Special Council Contingency Fund was allocated to pay go projects.**

Remove Banking Fund Request		1,892,894
Reduction in Internal Services Allocation		22,464
Remove JSO's air card negotiation savings		106,020

Finance Committee Recommended JSO General Fund Budget	<b>\$</b>	<b>342,692,158</b>
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**Council Action**

**September 27th**

Funding restored by Council **	<b>\$</b>	<b>3,202,601</b>
<p><b>\$2,202,601 from the Sheriff's Designated Contingency Fund was returned to the Sheriff's General Fund Budget</b></p>		
		2,202,601
<p><b>\$1,000,000 from Pay-Go - Facilities Maintenance was returned to the Sheriff's General Fund Budget</b></p>		
		1,000,000

Council Approved FY 2012 General Fund Budget	<b>\$</b>	<b>345,894,759</b>
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\* Additional cuts must be identified to offset the additional \$4.4M budget reduction.

\*\* Of the \$4,405,201 in additional cuts due to Finance Committee action on August 30th, \$3,202,601 was restored, resulting in additional cuts of \$1,202,600 to offset the budget reduction.