

**Office of the Sheriff
Budget Reductions to Address Extraordinary Lapse
FY 2014 Budget**

Adjustments to Extraordinary Lapse:
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Extraordinary Lapse Placed in JSO Budget:	\$ (29,553,475)
Council Auditor Adjustment #1	57,112
Council Auditor Adjustment #2	30,300
Council Auditor Adjustment #3	682,645
Council Auditor Adjustment #4	213,030
Council Auditor Adjustment #5	559,331
Reduction of 1 Additional Civilian Position	59,628
Revised Extraordinary Lapse:	<u>\$ (27,951,429)</u>

Budget Reductions Required to Eliminate Revised Extraordinary Lapse:

Elimination of 381 Police Officer Positions, Related Vehicle Costs and Equipment	\$ 22,891,677
Close the Community Transition Center	
Elimination of 60 Corrections Officer Positions and Equipment	3,334,315
Elimination of 2 Civilian Positions at the Community Transition Center	126,596
Closing the Community Transition Center - Operating Expenses	111,081
Cancellation of River Region Human Services at CTC*	<u>1,487,761</u>
	5,059,753
Total Budget Reductions Required to Eliminate Revised Extraordinary Lapse:	<u>\$ 27,951,429</u>

*The River Region contract is not included in the JSO budget

*FLEET MGT PARTS (\$200,000)
AND LABOR*

\$27,751,429

Additional Budgetary Concerns

Terminal Leave not Budgeted Correctly	\$ 616,017
Salary & Benefits Budget does not include 365th Day	744,000
Total of Additional Budgetary Concerns	<u>\$ 1,360,017</u>