

SHERIFF'S OFFICE 2009 BUDGET REDUCTIONS

Assigned Target: \$10,083,971

Permanent Ongoing Reductions/Revenue		
Proposal Name		FTEs
Motor Pool Rate Reduction (Reduction)	\$364,281	-
Motor Pool One Time Savings (Reduction / Revenue)	871,600	-
AFIS Support Charge (Revenue)	161,331	-
Eliminate Pagers (Revenue)	35,000	-
Civil Fee Adjustment for Inflation (Revenue)	95,189	-
Eliminate Cold Case Analyst (Reduction)	114,589	(1)
Eliminate Comm Center Admin Support Spec III (Reduction)	73,237	(1)
Eliminate Contracting Admin Support Spec II (Reduction)	64,356	(1)
Eliminate Inspectional Unit Admin Support Spec II (Reduction)	58,857	(1)
Eliminate Pawn Shop Project Program Mgr II (Reduction)	83,721	(1)
Eliminate Precincts 2,3,4 Admin Support Spec II's (Reduction)	147,715	(3)
Eliminate Personnel Admin Support Spec II (Reduction)	67,984	(1)
Eliminate Property Management Unit Evidence Spec (Reduction)	65,954	(1)
Eliminate Revenue Processor (Reduction)	64,280	(1)
Overtime Reimbursement (Revenue)	43,200	-
Efficiency Contra (Reduction)	3,115,618	-
Cost Savings from CAD Wireless Implementation	141,000	
TOTAL IMPACT	\$5,426,912	(11)

Life Boat Reductions		
Proposal Name		FTEs
Life Boat Contra (Reduction)	\$2,268,893	-
TOTAL IMPACT	\$2,268,893	-

Note: Because both expenditure reductions and revenue enhancements are counted toward target reductions, both are shown as positive numbers in this table to illustrate the net impact of all budget changes. Full Time Equivalent (FTE) reductions are shown as negative and additions are shown as positive numbers. Some revenue enhancements require FTE additions to implement. All lifeboat reductions are for six months. The full annual impact will be double the expenditure and FTE reductions shown here.

Permanent Ongoing Reductions/Revenues

Motor Pool Rate Reduction. This reduction represents the estimated decrease in Motor Pool Rates associated with KCSO's plan to reduce its fleet.

Motor Pool One-Time Savings. This reduction is associated with a decrease in KCSO vehicles. The Sheriff's Office has agreed to turn in 48 vehicles. Twenty-five of these end-of-life vehicles will be replaced and put into service for the new Sound Transit officers needed for the contract expansion. Since Motor Pool will cover the cost of replacing these vehicles, anticipated General Fund expenditures will decrease by \$700,000 because the county will not have to purchase cars for the Sound Transit contract as it usually does out of the General Fund. For the remaining 23 vehicles, the General Fund will receive a one-time rebate in accordance with the Fleet Division's Refund Policy. OMB estimates that this rebate will generate \$171,600. These savings and revenue are one-time.

AFIS Support Charge (Revenue). This proposal charges the AFIS fund for overhead services that

have historically been funded by the General Fund. The charges account for increases in overhead costs that have occurred since the passage of the AFIS levy in 2006. The charges capture 2008 and 2009 costs and will generate \$161,331 in revenue.

Eliminate Pagers. This request reduces the use of pagers in the Sheriff's Office.

Civil Fee Adjustment for Inflation (Revenue). This proposal would raise various fees charged for civil court activity, such as serving papers, evictions, etc., generating \$95,189 in revenue.

Eliminate Cold Case Analyst. This reduction eliminates an Administrative Assistant who is responsible for organizing and archiving files and responding to inquiries from the public. This work will become the responsibility of the detectives in the unit.

Eliminate Communications Center Administrative Support Specialist III. This reduction eliminates an administrative support position in the Communications Center.

Eliminate Contracting Administrative Support Specialist II. This reduction eliminates an administrative support position from the Contracts Unit.

Eliminate Inspectional Unit Administrative Support Specialist II. This reduction eliminates an administrative support position in the Inspectional Services Unit.

Eliminate Pawn Shop Project Program Manager II. This proposal will eliminate a Project Program Manager. The Pawn Shop Project Program Manager is responsible for managing and maintaining the stolen property database.

Eliminate Precinct Administrative Support Specialist II's. This reduction eliminates three administrative specialists who work in the precincts. Approximately one-quarter of the savings is offset by a loss of revenue from contract cities. This reduction will cut down on overhead costs for the Sheriff's Office and the contract cities.

Eliminate Personnel Administrative Support Specialist II. This reduction eliminates one administrative support position in the Sheriff's Human Resources unit.

Eliminate Property Management Unit Evidence Specialist. This reduction eliminates an evidence specialist from the Property Management Unit.

Eliminate Revenue Processor. This reduction eliminates a revenue processor in the Budget and Finance Unit.

Overtime Reimbursement (Revenue). This proposal adds \$43,200 in revenue to support contracts with the U.S. Marshall Service; the Bureau of Alcohol, Tobacco and Firearms; the Federal Bureau of Investigation; and the Washington Department of Social and Health Services.

Efficiency Contra. The 2009 Executive Proposed Budget assumes that KCSO will identify \$3.1 million in ongoing reductions by finding efficiencies and/or reducing discretionary levels of service.

Cost Savings from CAD Wireless Implementation. This reduction reflects anticipated cost savings from the implementation of the CAD Wireless project. The CAD Wireless project is expected to reduce service contracts by \$282,000 per year. This item anticipates that the project will be fully implemented by mid-year 2009 and that six months of savings will be realized.

Lifeboat

Lifeboat Contra. \$2.3 million of the Sheriff's 2009 budget has been placed in the lifeboat. Unless King County secures sufficient flexibility and revenue tools from the state legislature, the Sheriff would need to identify reductions that will generate \$2.3 million worth of ongoing savings effective July 1, 2009. The total annual impact of this reduction would be \$4.6 million.