

Alameda County Sheriff's Office

Lakeside Plaza, 1401 Lakeside Drive, 12th Floor, Oakland, CA 94612-4305



Gregory J. Ahern, Sheriff

Director of Emergency Services
Coroner - Marshal

AGENDA _____ November 20, 2012

November 6, 2012

Honorable Board of Supervisors
County Administration Building
1221 Oak Street, Room 536
Oakland, CA 94612

Dear Board Members:

SUBJECT: APPROPRIATION AND REVENUE ADJUSTMENT FOR DUBLIN POLICE SERVICES

RECOMMENDATION:

It is respectfully requested that your Honorable Board:

- (1) Approve the request to un-fund the Secretary II position and 6 pay units in the Sheriff's Office, Dublin Police Services effective December 1, 2012
- (2) Approve a reduction of the revenue for the Sheriff's Office, Dublin Police Services, FY 2013
- (3) Approve the budget adjustments as outlined in the Financial Recommendation.

DISCUSSION/SUMMARY:

The City of Dublin requested that the Sheriff's Office remove the Secretary II position at Dublin Police Services. The position will be filled by the City of Dublin by one of their employees. The last day that the City of Dublin is contractually responsible for reimbursing the Sheriff's Office for this position is October 12, 2012.

Therefore, the Sheriff's Office is requesting that the revenue and appropriation for 290600 be reduced by \$58,438.50 six (6) months of the salary and employee benefit expenditures for the Secretary II position.

Honorable Board of Supervisors

November 6, 2012

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FINANCING:

No additional appropriation is required. This request will not increase or decrease the Net County Cost in FY 2012-2013 or subsequent years.

Respectfully submitted,

by [unclear]

for [unclear] 11/6/12

Gregory J. Ahern
Sheriff-Coroner

GJA:KGB:kgb

cc: Susan Muranishi, County Administrator, QIC 20102
Auditor-Controller, QIC 20109

FINANCIAL RECOMMENDATION

AGENDA DATE: 11/20/2012

Subject of Board Letter: Appropriation & Revenue Adjustment Dublin Police Services

BY: 2013

FUND: 10000

The use of Designations, as follows:

NAME OF DESIGNATION	ORG	AMOUNT

The increase (decrease) in anticipated revenue, as follows:

<i>Informational</i>				
ORG	ACCT	PROG	PROJ/GR	AMOUNT
290621	461210	00000		(\$58,438)
ORG TOTAL				(\$58,438)

<i>Informational</i>				
ORG	ACCT	PROG	PROJ/GR	AMOUNT
ORG TOTAL				\$0

GRAND TOTAL ANTICIPATED REVENUE (\$58,438)

The increase (decrease) in appropriations, as follows:

<i>Informational</i>				
ORG	ACCT	PROG	PROJ/GR	AMOUNT
290600	600000	00000		(\$58,438)
ORG TOTAL				(\$58,438)

<i>Informational</i>				
ORG	ACCT	PROG	PROJ/GR	AMOUNT
ORG TOTAL				\$0

GRAND TOTAL APPROPRIATION (\$58,438)

BUDGET ADJUSTMENT TRACKING FORM

Budget Year: 2013

Department Name: Sheriff's Office
 Organization Number: 290621
 Title of Board Letter: Appropriation and Revenue Adjustment for Dublin Police Services

SECTION I

		Current Year	Subsequent Year
		Budget Adjustment	Budget Adjustment
Appropriation Increase/(Decrease):		Amount	Amount
Salaries & Benefits		\$ (58,571)	\$ (117,186)
Disc Services & Supplies			
Non-Disc Services & Supplies	Account:		
Other Charges			
Fixed Assets			
Intra Fund Transfers (Increase)/Decrease			
Other Financing Uses			
Net Appropriation		\$ (58,571)	\$ (117,186)
Revenue Increase/(Decrease)	Account:	(58,571)	(117,186)
	Account:		
	Account:		
	Account:		
Net Revenue			
Net County Cost Increase/(Decrease)		\$ (58,571)	\$ (117,186)

SECTION II

If the budget adjustment results in a change in credit for interdepartmental services rendered (IFT), indicate the organization budget(s) being charged and the amount.

		Current Year	Subsequent Year
Budget Unit		Amount Inc/(Dec)	Amount Inc/(Dec)
Total		\$ -	\$ -

SECTION III

If the budget adjustment results in changes to positions and/or pay units (monthly, hourly, daily), indicate the changes below:

		Current Year	Subsequent Year			Current Year	Subsequent Year
Control Number	13-00788			Control Number			
Item Number				Item Number			
Classification	1220			Classification			
Cost Center				Cost Center			
Number of Positions	1			Number of Positions			
Pay Units	(6.00)		(12.00)	Pay Units			
Salary & Benefits Estimate	\$ (58,571)	\$ (117,186)	Salary & Benefits Estimate	\$ -	\$ -		

		Current Year	Subsequent Year			Current Year	Subsequent Year
Control Number				Control Number			
Item Number				Item Number			
Classification				Classification			
Cost Center				Cost Center			
Number of Positions				Number of Positions			
Pay Units				Pay Units			
Salary & Benefits Estimate	\$ -	\$ -	Salary & Benefits Estimate	\$ -	\$ -		