

County of Sacramento
Final Budget Hearings
Fiscal Year 2009-10

Summary of Option I General Fund Reduction Impacts

Tab No.	Department	Amount	FTE	Impact Description
2	Ag Commission	\$63,300	3.0	Elimination of the Canine Inspection Team and Federal Revenues of \$162,549.
3	Cooperative Extension	\$21,321	0.5	Clerical support to the various programs.
4	Health and Human Services	\$1,345,951	23.8	<p>--Office of the Director (\$108,515) 3.0 FTE, shift work to other staff and reduce services to various divisions</p> <p>--Pharmacy and Supportive Services (\$352,602) 2.0 FTE, impact to vaccinations and delay upgrade and enhancement to pharmacy computer system</p> <p>--Clinic Services (\$20,989) services and supplies</p> <p>--In-Home Supportive Services (\$490,254 General Fund and \$515,185 Federal Revenue) 15.8 FTE, increase caseloads and waitlists, and delay processing of timesheets</p> <p>--Public Health Laboratory (\$135,196) 1.0 FTE vacant, standby pay and supplies, eliminate 24/7 response to outbreaks, increase turn around time for laboratory results and testing of pathogenic organisms</p> <p>--Public Health Field Services - Maternal, Child & Adolescent Health - (\$106,258) 1.0 FTE filled, decrease supervisory oversight and services to children</p> <p>--Public Health Officer - Communicable Disease Control (\$132,137) 1.0 FTE, reduction to disease investigations and response to outbreaks</p>
5	Human Assistance	\$683,894	25.0	<p>Complete closure of Mather Community Campus</p> <p>--62.0 FTE contract staff</p> <p>--Loss of \$3,061,636 HUD Grant</p> <p>--Loss of \$258,000 SETA Funding</p> <p>--Loss of 186,317 FSET</p> <p>--Loss of \$165,440 CalWORKS</p> <p>--Loss of \$100,000 CSBG</p> <p>--320 individuals would be homeless including 100 children</p>
6	Voter Registration	\$45,720	0.0	Overtime for Outreach, Election Day, Registration, and Vote By Mail phone banks.
7	Assessor	\$423,109	4.0	Unfunding 4.0 FTE resulting in loss of \$1.8 M property tax revenue (\$340,000 General Fund)
8	Clerk of the Board/Board of Supervisors	\$251,202	1.6	<p>--Clerk of Board -- reduction of \$79,502 in services & supplies (IT budget and other professional svcs)</p> <p>--Board of Supervisors -- reduction of \$171,700.</p> <p>Unfund two vacant positions; position of employee retiring in November will be left vacant; and reduce other professional svcs.</p>

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9	Communications and Information Technology	\$24,543	0.0	Reduced departmental savings from telephone Voice-over Internet Protocol Project Total cost reduction - \$287,640 General Fund savings - \$24,543
1	Contribution to Human Rights-Fair Housing	\$5,998	0.2	Reduction of 400 staff hours per year. Unanswered calls could mean an increase in violations of California Civil Codes and/or Fair Housing laws.
11	County Counsel	\$112,608	0.0	Reduction will be offset with anticipated savings from furlough and rescission of COLA for Confidential employees (\$75,000) and reduction of budgeted overtime (\$37,608)
12	County Executive's Office	\$29,986	0.0	Principal Analyst position vacant the fiscal year
13	Emergency Operations	\$21,321	0.0	County Budget Officer vacant six months
14	Transient Occupancy Tax	\$0	0.0	Contracted director to 16 hours per week
15	Clerk Recorder	\$21,799	1.0	No impact
16	Finance	\$14,372	0.0	Unfunding 1.0 FTE -- \$81,012 (\$21,799 GF savings) in the Property Management Program
17	General Services	\$27,818	0.0	Reduction of \$14,372 in server hardware and supporting components purchases & repairs
18	Personnel Services	\$29,972	1.0	Reduction of \$108,956 (\$27,818 GF savings) in services and supplies in the following: --Bradshaw Dist. -- \$37,700 (\$10,266 GF savings) --Downtown Dist. --\$37,700 (\$10,266 GF savings) --Central Purchasing -- \$13,442 (\$1,882 GF savings) --Support Svcs. -- \$10,000 (\$1,243 GF savings) --Energy Mgmt -- \$14,114 (\$4,161 GF savings)
19	Revenue Recovery	\$7,076	0.0	--Unfunding 1.0 FTE \$74,715 (\$14,921 GF savings) in Employment Office
20	Animal Care and Regulation	\$115,939	0.0	--Reduction of \$75,285 (\$15,051 GF savings) in services & supplies in Leadership & Organizational Development
21	Planning	\$107,275	0.0	Reduction of \$7,076 in services and supplies (employee recognition)
22	Regional Parks	\$130,598	0.0	New Revenues from Development Streamlining
23	District Attorney	\$205,271	0.0	New Revenues for Departments of Transportation, Waste Management and Recycling, Water Resources (Stormwater Utility) and County Engineering
24	Probation	\$292,199	0.0	New Revenues from Transportation Tree Fund, Development Streamlining and Infrastructure Finance
25	Sheriff	\$1,287,496	10.0	Reduced savings from voluntary participation in .908 Plan
				Use Youthful Offender Block Grant as alternative funding source
				Reduction of deputies in Field Services