

**County of Sacramento, California
Recommended Reductions
Fiscal Year 2014 - 2015**

Department	Appropriation	Reimburse- ment (-)	Net Appropriation	Federal Revenue	State Revenue	Realignment	Prop 172	Fees	Other Revenue	Net County Cost Savings	FTE	Impact
Animal Care	311,106	(63,469)	247,637	-	-	-	-	-	8,690	238,947	2.0	Deletion of 1.0 Animal Control Officer and 1.0 Office Specialist. Reduced customer service and support for department functions. Lack of funding for contracts to provide foster-rescue program assistance.
Appropriation for Contingency	2,800,000	-	2,800,000	-	-	-	-	-	-	2,800,000	0.0	Less funding for unanticipated expenditures during the year.
County Counsel	63,071	-	63,071	-	-	-	-	-	-	63,071	0.0	Reduction of support staff services resulting in delay of attorney legal services.
District Attorney	2,250,730	-	2,250,730	-	-	-	-	-	-	2,250,730	0.0	If additional staffing reductions occur, the DA cannot prosecute and hold criminals accountable for the crimes committed in Sacramento County. She cannot fulfill her constitutional responsibilities to prosecute criminals and to victims of crime entitled to rights now listed in the California Constitution. Without adequate resources, arrests will not result in prosecutions and convictions of those being arrested.
Health and Human Services - OOD	353,224	(353,224)	-	-	-	-	-	-	-	-	4.0	Fiscal - Reduction of staffing due to transitions associated with LIHP and ACA.
Health and Human Services - CMISP Case Management	964,837	-	964,837	-	-	-	-	-	-	964,837	9.8	Reduction of staffing and operating costs due to transitions associated with LIHP and ACA.
Health and Human Services - Pharmacy	1,588,009	-	1,588,009	-	-	(272,904)	-	-	-	1,860,913	15.9	Reduction of staffing and operating costs due to transitions associated with LIHP and ACA.
Health and Human Services - Primary Health Clinic Services	2,487,391	-	2,487,391	-	(240,000)	272,904	-	-	-	2,454,487	20.0	Reduction of staffing and operating costs due to transitions associated with LIHP and ACA.
Health and Human Services - Public Guardian, Public Conservator, and Public Administrator	-	-	-	-	-	(610,664)	-	-	-	610,664	0.0	Reduction of staffing and operating costs due to transitions associated with LIHP and ACA.
DEPARTMENT TOTAL	5,393,461	(353,224)	5,040,237	-	(240,000)	(610,664)	-	-	-	5,890,901	49.7	
Human Assistance-Administration	1,434,680	-	1,434,680	681,016	490,113	-	-	-	-	263,551	19.5	Deletion of 19.5 FTEs will result in longer intake and application processing times, as well as higher caseloads in the CalFresh only and Medi-Cal/CalFresh programs.
Human Assistance-Aid Payments	1,363,330	-	1,363,330	363,330	-	-	-	-	-	1,000,000	0.0	Over \$1.3 million in Foster Care and Adoption Assistance payments will not be issued due to the lack of General Fund to cover the required County share. It is unknown how providers and other recipients of these payments will respond and what impact this will have on the children in Foster Care and Adoption Assistance Programs.
Non-Departmental Costs/General Fund	6,100,000	-	6,100,000	-	-	-	-	-	-	6,100,000	0.0	No repayment of Interfund Transfers in FY 2014-15.
Personnel Services	57,751	(47,280)	10,471	-	-	-	-	-	10,471	-	0.0	This is a 38% reduction to departmental computer hardware "refresh" budget.
Personnel Services	55,651	(41,252)	14,399	-	-	-	-	-	14,399	-	0.0	Reduction in the use of contracted labor relations negotiators.
DEPARTMENT TOTAL	113,402	(88,532)	24,870	-	-	-	-	-	24,870	-	0.0	
Public Defender	350,000	-	350,000	-	-	-	-	-	-	350,000	2.0	Overloading of 400 misdemeanor cases and 50-60 felony cases, which would cost nearly double to be handled by the conflict criminal defenders office.
Regional Parks	84,391	-	84,391	-	-	-	-	-	-	84,391	0.0	Parking Pay Stations (\$75,000) Extra Help (\$9,391)
Regional Parks	28,604	-	28,604	-	-	-	-	-	-	28,604	0.0	Parkway Maintenance
DEPARTMENT TOTAL	112,995	-	112,995	-	-	-	-	-	-	112,995	0.0	
Sheriff's Department	5,145,241	-	5,145,241	-	-	-	-	-	-	5,145,241	36.0	The loss of 36 Deputy positions would require the rollback of filled Patrol positions to Correctional Services to back fill the vacant positions that would be eliminated. This would result in the elimination of the transient enforcement detail, patrol would return to three shift model, response times would be significantly increased, and field responses would have to be reprioritized for emergency
Voter Registration and Elections	12,352	-	12,352	-	-	-	-	-	-	12,352	0.0	Reductions will impact the Department's ability to conduct elections necessary for a functioning democracy through reductions in funding for sample ballot pamphlets and official ballots as well as extra help needed to support election activities.
GRAND TOTAL	25,450,368	(505,225)	24,945,143	1,044,346	250,113	(610,664)	-	-	33,560	24,227,788	109.2	
										24,227,788		Total Reduction