

# COUNTY OF SACRAMENTO CALIFORNIA

For the Agenda of:  
June 17, 2008

To: Board of Supervisors

From: Office of Budget and Debt Management

Subject: Report Back – Amount needed to Bridge Reductions to September

Supervisory District: All

Contact: Linda Foster-Hall, County Budget Officer, 874-2453

## **BACKGROUND:**

The Board has asked what the cost would be to fund the programs slated for reduction until the Fiscal Year 2008-09 Final Budget Hearings in September.

## **DISCUSSION**

The following spreadsheet details the amounts necessary to fund the proposed reductions until the Final Budget Hearings.

Amount of Fund Programs Until September					
Department	Unfunded	Unfunded Base	Bridge Amounts	Bridge Amounts	Total
	Base	Categorical	Unfunded	Unfunded	
	(Net)	(Net)	Base	Categorical	Bridge
			Net	Net	Amount
ASSESSOR	818,230	0	204,558	0	204,558
DISTRICT ATTORNEY	2,000,000	640,119	500,000	160,030	660,030
SHERIFF	5,000,000	0	1,250,000	0	1,250,000
<b>Subtotal - ELECTED OFFICIALS</b>	<b>7,818,230</b>	<b>640,119</b>	<b>1,954,558</b>	<b>160,030</b>	<b>2,114,587</b>
FINANCING-TRANSFERS/REIMB	67,015	0	16,754	0	16,754
DATA PROCESSING-SHARED SYSTEMS	256,190	0	64,048	0	64,048
<b>Subtotal - INTERNAL SERVICES</b>	<b>323,205</b>	<b>0</b>	<b>80,801</b>	<b>0</b>	<b>80,801</b>
AG COMM-SEALER OF WTS & MEASURES	127,622	0	31,906	0	31,906
VOTER REGISTRATION/ ELECTIONS	229,506	0	57,377	0	57,377
CORONER	626,560	3,000	156,640	750	157,390
COURT / NON-TRIAL COURT FUNDING	1,235,197	0	308,799	0	308,799
CONFLICT CRIMINAL DEFENDERS	2,886,171	0	721,543	0	721,543
CHILD SUPPORT SERVICES	0	2,709,514	0	677,379	677,379
PROBATION	7,573,814	0	1,893,454	0	1,893,454
CARE IN HOMES AND INSTITUTIONS	362,946	0	90,737	0	90,737
HEALTH AND HUMAN SERVICES	8,399,434	7,046,015	2,099,859	1,761,504	3,861,362
JUVENILE MEDICAL SERVICES	812,217	0	203,054	0	203,054
IHSS PROVIDER PAYMENTS	10,269,738	0		0	0
HEALTH-MEDICAL TREATMENT PAYMENTS	9,643,362	0		0	0
HUMAN ASSISTANCE-ADMIN	1,410,050	4,892,337	352,513	1,223,084	1,575,597
<b>Subtotal - COUNTYWIDE SERVICES</b>	<b>43,576,617</b>	<b>14,650,866</b>	<b>5,915,879</b>	<b>3,662,717</b>	<b>9,578,596</b>
ANIMAL CARE AND REGULATION	14,000	0	3,500	0	3,500
REGIONAL PARKS	111,225	0	27,806	0	27,806
PLANNING	774,992	0	193,748	0	193,748
<b>Subtotal - MUNICIPAL SERVICES</b>	<b>900,217</b>	<b>0</b>	<b>225,054</b>	<b>0</b>	<b>225,054</b>
	<b>52,618,269</b>	<b>15,290,985</b>	<b>8,176,292</b>	<b>3,822,746</b>	<b>11,999,039</b>

Respectfully submitted,

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LINDA FOSTER-HALL  
County Budget Officer

APPROVED:  
TERRY SCHUTTEN  
County Executive

By: \_\_\_\_\_  
NAVDEEP S. GILL  
County Operations Officer