

County of Sacramento, California
 General Fund Mid Year Recommended Reductions
 Fiscal Year 2009-10

Page	Department	FY 2009-10 Appropriation	Categorical Revenue	Realignment	Prop 172	Other Revenue	Net County Cost Savings	FTE	Impact
1	Ag Commission - Wildlife Services	1,410					1,410	0.0	Increase in fees from \$25 to \$35.
3	Ag Commissioner	75,421					75,421	0.0	Maintain vacancy in position for Chief Deputy Sealer for remainder of the year. Delay in pest inspections for imported products. Reduced training and outreach to pesticide users.
7	Animal Care	57,872				7,418	50,454	4.0	Field services reduced to 8 hr shifts, 5 days per week. Respond to only most urgent situations; public safety calls, injured animals. Change in holding time from 5 to 3, on unadoptable animals.
11	Assessor	30,000					30,000	0.0	Reduction equivalent to current year savings.
13	Behavioral Health	626,454		626,454			-	0.0	Pharmacy costs have declined. Crestwood contract for sub-acute beds reduced.
15	Civil Service Commission	9,836					9,836	0.5	Reduce vacant Executive Secretary to 0.5 FTE resulting in delays for processing work required of the Commission.
17	Clerk of the Board / Board of Supervisors	24,000				(100,000)	124,000	0.4	Elimination of two 0.2 vacant positions. Increase revenue from increased charges for Changed Assessment.
19	Compliance/Inspector Gen	5,000					5,000	0.0	Reduced contract for ancillary support function.
21	Coroner	134,000					134,000	1.0	Elimination of Deputy Coroner position resulting in longer response times to death scenes and increased wait time for first responders.
25	Correctional Health	419,297		(44,683)			463,980	0.0	Elimination of 8.5 contracted staff. Reduced dental and pharmacy programs. Eliminate medical screenings for weekender program and delay in TB implants until after arraignment.
27	County Counsel	131,129					131,129	0.0	Reduced IT services. Reduced ability to respond to increased workload resulting from other County department reductions.

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31	County Executive / County Executive Officer's Cabinet	44,875				7,893	36,982	2.0	Elimination of 2.0 Sr. Administrative Analysts will result in increased workload for remaining staff. Will result in slower response time to analysis and information requests.
-	Court - Non-trial Court Funding	51,207					51,207	0.0	Current year estimated savings.
33	District Attorney	680,000					680,000	0.0	Unknown reductions to FTEs and ability to prosecute cases.
35	Emergency Ops	8,000					8,000	0.0	Midyear savings generated by the department.
37	Environ Review and Assess.	5,397					5,397	0.0	Savings from fewer Community Planning Commission meetings.
39	Finance	63,057				11,760	51,297	3.0	Delayed response to tax collection information requests and billing issues. Delayed vendor payments with possible loss on discounts. Potential reduction in public counter hours.
49	General Services	87,861					87,861	10.0	Elimination of vacant positions in Light Fleet. Reductions in Bradshaw and Downtown districts.
62	Health and Human Services - Office of the Director	144,972					144,972	1.0	Elimination of contribution to Community Services Planning Council contract.
63	Health and Human Services - Birth and Beyond	2,219					2,219	0.0	No impact
64	Health and Human Services - Pharmacy	733,951					733,951	0.0	Savings in purchase plan, increase utilization of free medications to Medically Indigent patients
65	Health and Human Services - Clinic Services	323,988		(213,939)			537,927	1.5	Elimination of vacant Physician positions. Reduced purchase and repair of equipment and furniture.
67	Health and Human Services - IHSS Administration	109,396		72,383		(181,300)	218,313	0.0	\$181,300 in new fraud grant funds offset most of the reduction.

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68	Health and Human Services - Children's Protective Services	1,024,190		247,314		427,888	348,988	49.0	Eliminate managers, line and support staff. Eliminate a Court Investigations Unit and a Dependent Intake Unit. Results in possible court continuances and sanctions, delays in processing referrals, delays in transcription services, delays in transportation, diminished capacity for training, elimination of Spanish speaking parenting classes, and reduced oversight.
71	Health and Human Services - Immunization/Dental	20,000		(1,161)		(20,000)	41,161	0.0	Minimal due to increased revenues
72	Health and Human Services - Laboratory	6,600		(1,350)			7,950	0.0	Eliminate maintenance on special testing equipment
73	Health and Human Services - CA Children's Services	221,896		137,081		110,948	(26,133)	2.0	Elimination of staff will result in 480 to 600 children not being monitored or evaluated for physical therapy needs. Increased waiting list. Loss of categorical funding.
75	Health and Human Services - Child Health and Disability Prevention	80,874				57,057	23,817	1.0	Delays of 3 to 4 weeks in providing care coordination and specialty care for children with serious health conditions.
76	Health and Human Services - PH Field Services	29,493		(5,977)			35,470	2.0	Reduced medical assessments and consultations available to Children's Protective Services social workers
77	Health and Human Services - Public Health Officer	57,498		(2,608)			60,106	0.5	Reduced youth education about STDs and HIV.
79	Health and Human Services - Emergency Medical Svc	44,082					44,082	2.0	Administrative duties will be absorb by program staff and Office of Director staff.
80	Health and Human Services - Juvenile Medical Services	340,551		(34,298)			374,849	1.7	Loss of physician coverage and reduced medical equipment costs.
81	Health and Human Services - In- Home Supportive Services Provider Payments	1,499,625		424,290			1,075,335	0.0	Reduced funding for provider payments.
85	Human Assistance - Foster Care Aid Payments	2,108,828	1,272,871				835,957	0.0	Reduction in cost due to fewer placements estimated by Health and Human Services.

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86	Human Assistance - Facilities	57,628	53,986				3,642	0.0	Consolidated leased space and County owned space
87	Human Assistance - Operational Support	556,785	435,328				121,457	29.0	Reduced capacity for planning and monitoring programs. Reduced administrative support. Delayed automation efforts. Reduced capacity to apply for grants.
89	Human Assistance - CalWIN Program Support	548,190	395,438				152,752	0.0	Reduction of clerical support will delay client appointments and phone calls will go to voice mail. Could result in non-compliance with mandated timeframes. Less staff training, quality control in CalWIN.
91	Human Assistance - Mather Community Campus	325,177					325,177	3.0	Transfer the Mather Community Campus to a non-profit.
93	Human Assistance - Senior Nutrition Services	42,364					42,364	0.0	Share current space with other Human Assistance programs to reduce cost
95	Human Assistance - Foster Care Administration	179,988	153,192				26,796	2.0	Delays in implementing federal and State regulations. Reduced coordination with Health and Human Services social workers. Delayed foster care provider payments.
97, 98	Human Assistance - General Assistance	83,530					83,530	0.0	Eliminate discretionary provisions for General Assistance clients. Eliminate \$200 deduction for earned income, interview clothing, transitional assistance, special payments and grant certain grant payments.
100	Human Assistance - Homeless Programs	159,550	-				159,550	8.0	Reduced ability to meet grant data collection and reporting requirements. Reduced access to computers and phones for job searches. Eliminate capacity to shift clients from County funded programs to federally funded programs.
102	Human Assistance - Realignment	552,177		552,177			-	0.0	Reduced Foster Care Aid payments, CalWORKS and Medically Indigent have already occurred
105	In-Home Supportive Services Public Authority	5,935		5,935			-	0.0	Reduced reliance on temporary employees.

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107	Neighborhood Services	17,263					17,263	0.0	Eliminate Town Hall Meetings.
109	Office of Communication and Information Technology	100,000					100,000	0.0	Reduced application and database support.
111	Personnel Services	269,751					269,751	12.0	Reductions in supplies and operating costs. Positions eliminated in Admin, Employment Services, Personnel Actions and Liability Unit.
119	Planning	124,910					124,910	5.4	Closure of public information counter. Delays in preparation of materials and reduced capacity to respond to Board inquiries. Delays working on implementation of Wetlands and Swainson's hawk mitigation and Elk Grove sphere of influence MOU.
123	Probation	866,416				(276,524)	1,142,940	3.0	Elimination of Assist. Chief Probation Officer. Reduce marketing contracts and 0.5 Media Officer. Reduced staff training and coordination. Use of telephone proceeds to fund recreational therapists results in less funding for books and supplies at Boys Ranch.
129	Probation - Care In Homes	177,137					177,137	0.0	Possible budget overruns if Court ordered State Department of Juvenile Facilities commitments exceed budget.
131	Real Estate	25,000					25,000	0.0	Reduced property management services shifting workload to programs occupying leased buildings.
135	Regional Parks					(15,233)	15,233	0.0	Additional fees due to revenue enhancement efforts
-	Sheriff	500,000			(2,000,000)		2,500,000	0.0	Unknown reductions to FTEs.
137	Veteran's Facility	-				(1,363)	1,363	0.0	Eliminates funding for June lease payment. Fund raising efforts will offset County funding loss.
139	Voter Registration and Elections	205,107					205,107	0.0	Elimination of 160 polling places throughout the county.
	Total	13,999,887	2,310,815	1,761,618	(2,000,000)	28,544	11,898,910	144.0	

Total Reduction 13,660,528

Department Name: Agriculture Commissioner**Summary:**

Program		Appropriation Reduction	FTE Reduction
1	Weights & Measures	\$52,490	0.0
2	Pest Detection	6,000	0.0
3	Pesticide Use Enforcement	16,931	0.0
Total		\$75,421	0.0

1. Program Title: Weights & Measures**Program Description:**

Chief Deputy Sealer position vacant as of Feb. 1, 2010. This position is responsible for the direct management of the Weights and Measures program and the Automated Point of Sale System (APOSS) inspection program. The Weights and Measures program is a state mandated inspection program for all weighing and measuring devices used commercially in the county. The APOSS program is a fully funded consumer protection program to ensure accurate pricing on all merchandise sold through an automated system or scanner.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$1,029,958	\$52,490	\$977,468	5.0%
Revenues:				
Categorical	543,725	-	543,725	-
Realignment				
Prop 172				
Other	78,895		78,895	
Total Revenues	622,620	-	622,620	-
Net Cost	\$407,338		\$354,848	12.9%
Fulltime Equivalent Positions	7.66		7.28	5.0%

Program Impact:

The Chief Deputy Sealer Position will be left un-filled for the next six months to provide the necessary savings to accommodate the required reduction. The supervision of the program will be split between two deputies who are currently managing other agricultural programs and will be in addition to those duties. This is NOT a long term solution. The program requires a regular assigned supervisor to assign the work load among the available inspectors, ensure that the inspections are completed, enforcement procedures and civil penalties are imposed and billings are invoiced and collected. This reduction will leave the department with limited recourses to cushion anticipated reductions in Fiscal Year 2011.

2. Program Title: Pest Detection/Exclusion/GWSS

Program Description:

This program is a long standing contract program that is substantially supported by State and Federal funding. FAC § 6401 requires that the Commissioner "immediately" inspect interstate shipments upon notice of arrival at destination. Contract agreement requires inspection of intrastate shipments of nursery stock from Southern California.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$2,213,297	\$6,000	\$2,207,297	0.3%
Revenues:				
Categorical	1,664,761	-	1,664,761	-
Realignment				
Prop 172				
Other	149,515	-	149,515	-
Total Revenues	1,814,276		1,814,276	-
Net Cost	\$399,020		\$393,020	1.5%
Fulltime Equivalent Positions	11.8		11.8	0.0%

Program Impact:

Overtime hours will be reduced to generate a \$6,000 savings. The impact will be to nurseries, hardware and home stores that receive shipments of plant material from outside the area that requires inspection. Inspections will be curtailed after regular business hours and on weekends. This will delay the ability of the businesses to place the newly arrived shipments on the sales floor. There is also the possibility of pest introduction due to the delay in inspection and the need to treat infested shipments on site rather than reject them and have them returned immediately to the shipper.

3. Program Title: Pesticide Use Enforcement

Program Description:

The California Food and Ag. Code, Divisions 6 and 7, concerning the registration, sale, transportation and use of pesticides requires the following:

- Division 6, Section 11501.5. The director, and the commissioner of each county under the direction and supervision of the director, shall enforce this division and the regulations which are issued pursuant to it.
- Division 7, Section 14004. The director, and the commissioner of each county under the direction and supervision of the director, shall enforce this chapter and the regulations issued pursuant to it.

Level of inspection is according to an annual work plan based on compliance history as well as local and statewide enforcement focus. Program services are required to be provided upon demand. For example; business registrations, restricted materials permits, labor contractor registrations must be provided during normal business hours by an inspector licensed to provide those services.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$807,404	\$16,931	\$790,473	2.1%
Revenues:				
Categorical	574,608	-	574,608	-
Realignment				
Prop 172				
Other	54,535	-	54,535	-
Total Revenues	629,143		629,143	-
Net Cost	\$178,261		\$161,330	9.5%
Fulltime Equivalent Positions	5.50		5.50	0.0%

Program Impact:

The reduction will be in the service and supplies accounts and will reduce our ability to provide training and outreach in the area of pesticide use enforcement. The department customarily participates in numerous training programs sponsored, in part, by industry associations. We will not have the resources available to provide this service as a result of this reduction. Licensed pesticide applicators in the area will have to seek continuing education in the laws and regulations, which is required for license renewal, from other sources, likely adding to the cost of doing business.

Department Name: Agriculture Commissioner - Wildlife Services**Summary:**

Program		Appropriation Reduction	FTE Reduction
1	Wildlife Services - [Contract Program]	\$1,410	0.0
Total		\$1,410	0.0

1. Program Title: Wildlife Services**Program Description:**

Non-domestic animals pose a risk to public health & safety as well as damage to properties. The county contracts with USDA to provide the services of two USDA employees to respond to Wildlife issues within the boundary of Sacramento County.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$110,503	\$1,410	\$109,093	1.3%
Revenues:				
Categorical	60,403	-	60,403	-
Realignment				
Prop 172				
Other			1,410	
Total Revenues	60,403	-	58,993	-
Net Cost	\$50,100		\$47,280	2.8%
Fulltime Equivalent Positions	N/A		N/A	N/A

Program Impact:

The services provided under this program are through a cooperative agreement with the USDA. The county is billed on a quarterly basis for those services at a predetermined rate which is uniform throughout the state. The county also shares these costs with each of the incorporated cities in the county on a pro-rata basis. There is no way to reduce costs other than increasing fees for county residents. If current rates were increased to absorb the proposed GF reduction by March 1, 2010, for unincorporated area residents, the fee would need to be increased to \$35.00, a 40% increase. This increase would likely cause some controversy because it creates a differential fee for county residents as opposed to city residents. The current \$25.00 fee may appear to be an extremely low price for the service provided; however, we intentionally attempt to keep this price low to encourage the public to use the service rather than resort to their own methods of control. Use of firearms or poisons, in an attempt to control wild animals in an urban setting, will ultimately lead to significant problems and costs that are avoidable by continuing to provide the current low cost program.

Department Name: Animal Care and Regulation**Summary:** Total Net General Fund Support Reduction of \$50,454

Program		Dollar Reduction	FTE Reduction
1	Kennel Program	\$50,454	4.0
Total		\$50,454	4.0

1. Program Title: Kennel Services**Program Description:**

Maintains a kennel system to house stray animals for a prescribed holding period and makes animals available for adoption to the public, return animals to owners and provides humane euthanasia for unadoptable animals.

	Original	Reduction	Adjusted	Percentage
Appropriations (included Reimb)	\$837,050	-\$57,872	\$779,178	7%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	798,141	7,418	790,723	1%
Total Revenues	\$798,141	\$7,418	\$790,723	1%
Carryover	-\$6,896		-\$6,896	
Net Cost	\$45,805	-\$50,454	\$4,649	10%
Fulltime Equivalent Positions	14(11 ACA's)	4	10	29%

Program Impact:

The reduction of four Animal Care Attendants will leave the Department with six Full Time Equivalent Attendants. This is not adequate staffing to provide care for an average of 318 shelter animals, seven days per week and conduct our current adoption program and will leave the Department unable to fully function and properly adhere to all of the required mandates. To address this staffing reduction, Animal Control Officers will be assigned from the field to work in the shelter. Staffing for both programs will vary from day to day based on the shelter inventory of animals and the amount of priority calls in the field each day.

The Animal Control Officers will be split, part working in the kennels and part providing field service. The current field staff consists of 12 officers, of which one is dedicated full time to the city of Citrus Heights and one has an ADA accommodation and is assigned to office and limited kennel duty. This leaves 10 officers to split between Kennel and Field services.

The impacts would affect both programs in the following ways:

Kennel Program:

The Department will change its current practice of holding all animals for five days prior to adoption or euthanasia. The Department will implement a *Flexible* three day holding period. This would allow the Department to euthanize an animal after three business days as California State Law allows versus the current County policy of five business days. Careful consideration will be taken to properly and accurately classify animals, such as feral cats and animals with severe medical conditions, which warrant euthanasia within the three business day time frame. The Department will save two days of expenditures for those animals which would ultimately end up being euthanized. Where there is a question as to the proper classification of animal, the Department will exercise discretion before taking action. Those animals classified adoptable will be held for the longer length of time per the current standard time policy. On average, these animals are held for nine days before being adopted and three days before being redeemed by their owners; therefore, we do not anticipate any further issues implementing this new process.

The “Meet Your Match” adoption program (behavior testing of dogs before adoption) will operate on a limited basis determined by the amount of staff and shelter animal population on a daily basis with the potential for animals with medical and/or behavior/aggression problems being placed in homes, exposing the County to litigation and financial liability. Without a comprehensive adoption program, adoptions may decrease as will revenue. Given the program’s current success, adoptions have increased over ten percent in the past 12 months. It is simply not known if program and staff reductions would reduce adoption rates or if the draw of the new facility will compensate and increased adoptions will continue.

The rescue and foster programs will also be reduced according to available staffing levels. Animals will be released to rescue organizations per state law but no outreach will occur from the shelter. The shelter has an expanding and robust volunteer program which augments current low staffing levels. The Department maintains this volunteer core due to progressive adoption and animal care programs. As critical adoption, rescue and foster programs are reduced, volunteers may not continue their relationship with the shelter. Without the volunteers to assist the shelter customers and visitors, Animal Care will see further reductions in adoptions, community involvement and financial support.

Field Program:

As the field program is currently operating with reduced staff, any further reduction will dramatically impact the level of service. The following base level will be augmented to provide faster response to priority calls on days the officers are not assigned to kennel duties.

With Field staff reduced to five or six officers, service levels will be reduced to eight hour shifts, five days per week. The Officers will respond to only the most urgent calls as required by state law, including rabies quarantine cases, abandoned/neglected animals, sick or injured animals and stray dogs. On-call officers will respond to only the most severe weekend and after hour emergency calls. In addition, the response time for removal of dead animals in the roadways will increase from 24 hours to five to seven days. Animals found to be neglected or abandoned will be impounded and taken to the shelter and provided care as required by state law. Animals found sick or injured will be taken to a veterinarian for treatment as required.

Animal Care officers respond to nearly 30,000 calls per year at current staffing levels. These calls are made up of over 2,750 nuisance complaints including aggressive dogs, animals left in vehicles, animals illegally tied, animal rescues (dogs in canals, cats in drains) animals fighting and assistance to law enforcement and fire, in addition to another 8,400 nuisance calls such as loose stray/owned animals or investigating of kennels. Lastly, an average of one call per day is received for a dead animal presenting a traffic hazard on a major roadway.

Fewer stray animals will be impounded from the field which may reduce revenue from animals reclaimed at the shelter. Sixty-seven percent of animals brought in from the field are returned to their owners and fees collected. It is unknown if these stray animals will be brought to the shelter by the public when an officer is unable to respond.

Department Name: Assessor's Office**Summary:**

Program		Appropriation Reduction	FTE Reduction
1	Real Property	\$24,300	0.0
2	Personal Property	\$5,700	0.0
Total		\$30,000	0.0

1. Program Title: Real Property**Program Description:**

The program consists of the assessment of all real property in the County, in accordance with the Revenue and Taxation Code.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$12,236,462	\$24,300	\$12,212,162	0.2%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	6,518,663	0	6,518,663	0.0%
Total Revenues	6,518,663	0	6,518,663	0.0%
Carryover	972,523	0	972,523	0.0%
Net Cost	\$4,745,276	\$24,300	\$4,720,976	0.5%
Fulltime Equivalent Positions	128.5	0.0	128.5	0.0%

Program Impact:

With the reduction in staff, reimbursement for mileage has decreased allowing the reduction to account 20203900 – Employee Transportation. However, reduction to this account in addition to the elimination of the accrual revenue source, carryover for Fiscal Year 2010-11 will be nominal or completely eliminated.

2. Program Title: Personal Property

Program Description:

The program consists of the assessment of all personal property in the County, in accordance with the Revenue and Taxation Code.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$2,870,282	\$5,700	\$2,864,582	0.2%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	1,315,713	0	1,315,713	0.0%
Total Revenues	1,315,713	0	1,315,713	0.0%
Carryover	228,123	0	228,123	0.0%
Net Cost	\$1,326,446	\$5,700	\$1,320,746	0.4%
Fulltime Equivalent Positions	33.0	0.0	33.0	0.0%

Program Impact: With the reduction in staff, reimbursement for mileage has decreased allowing the reduction account 20203900 – Employee Transportation. However, reduction to this account in addition to the elimination of the accrual revenue source, carryover for Fiscal Year 2010-11 will be nominal or completely eliminated.

Department Name: Behavioral Health Services**Summary: Total Reduction \$626,454**

Program		Appropriation Reduction	FTE Reduction
1	Mental Health - Adult's 3702900	\$626,454	-
Subtotal - 3700000		626,454	-
DBHS Grand Total		\$626,454	

Program Title: Mental Health – Adult’s (3702900)**Program Description:**

Responsible for a range of mental health services to adults meeting service criteria for serious and persistent mental disorders including co-occurring substance abuse. Services include: outpatient mental health services (low and high intensity), homeless services and supports, residential 24 hour treatment (voluntary and secure settings), interpretation, patients rights, employment supports and advocacy. Administrative support includes planning, oversight, and technical assistance to contract and court operated programs.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$27,951,109	\$626,454	\$27,324,655	2.2%
Revenues:				
Categorical				
Realignment	19,104,949	626,454	18,478,495	3.3%
Prop 172				
Other	8,846,160	0	8,846,160	0.0%
Total Revenues	27,951,109	626,454	27,324,655	2.2%
Carryover				
Net Cost	\$0	\$0	\$0	0.0%
Fulltime Equivalent Positions	44.5	0.0	44.5	0.0%

Program Impact:

To achieve the funding reductions, Adult Mental Health has reduced funding in two categories, the pharmacy line item and the Crestwood Sub-Acute contract. The draw on the pharmacy budget has decreased this year due a reduction of services to the indigent and directing services to the target population of the “Mentally Disabled” who usually have a MediCal benefit that covers this cost. The reduction to Crestwood Contract results in less Sub-Acute beds that are available for discharge of MHTC patients who require ongoing locked psychiatric care. This essentially reduces our inpatient capacity due to patients who may be ready for a step down, continue to occupy a MHTC bed that otherwise could be available to Emergency Departments.

Department Name: Civil Service Commission**Summary:**

Program		Appropriation Reduction	FTE Reduction
1	Civil Service Commission	\$9,836	.5
Total		\$9,836	.5

1. **Program Title:** Civil Service Commission**Program Description:**

Mandated program responsible for the development of policies and rules for the administration of a personnel system based upon merit to review and approve the County Classification Plan, to provide for resolution of appeals related to disciplinary actions and releases from probation, to provide for resolution of appeals related to Civil Service examinations and classifications, and to ensure that county-personnel procedures are consistent with all federal and state laws.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$368,797	\$9,836	\$358,961	3.0%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other(includes carryover)	36,410		36,410	0
Total Revenues	36,410		36,410	0
Net Cost	\$332,387	\$9,836	\$322,551	3.0%
Fulltime Equivalent Positions	2.5	.5	2.0	20.0%

Program Impact:

Fiscal Year 2009-10 budget funding resulted in the reduction of the Commission's Executive Secretary (1. FTE) position to a .5 level. The .5 Executive Secretary position (\$42,908 - Salary and Benefits) was left vacant the early part of the fiscal year in anticipation of filling the position from the reemployment list established upon final budget approval. This proposed midyear cut will result in the Commission's inability to fully fund the .5 position, resulting in an overall reduction of 33% to the Commission staffing levels.

The Commission's Executive Secretary performs very responsible and difficult secretarial and administrative support to the Commission. Reductions will significantly impact time expended by management and administrative staff performing necessary clerical functions supporting Commission meetings and delays in bringing matters before the Commission for action and will hinder the County's ability to meet its critical personnel management needs. Temporary office closures will occur during normal business hours.

Inadequate time will remain for critical issues of policy; review of classification studies; timely and efficient response to concerns of appellants, employees, and County management; investigation of appeals, analysis and recommendations as appropriate, and may result in the department's inability to fulfill Commission mandates as required by the Charter. Prior

reductions have deleted funds in Object 20 accounts for computer equipment, memberships, subscriptions, travel, educational and training seminars, and business conferences, and greatly reduced funds for office supplies.

In March 2009, the Board of Supervisors approved an inter-department transfer that included a loan of \$27,366 to the Civil Service Commission to cover cuts proposed during Fiscal Year 2008-09 midyear reductions. The repayment schedule beginning in Fiscal Year 2010-11 requires \$5,473 payments each year through 2012-13, with a final \$10,946 payment due 2013-14. Further cuts to the Commission's budget may affect its ability to meet its obligations for repayment.

Department Name: Clerk of the Board of Supervisors**Summary: Target GF Reduction - \$124,000**

Program		Appropriation Reduction	FTE Reduction
1	Clerk of the Board	\$12,000	0.2
2	Board of Supervisors	12,000	0.2
Total		\$24,000	0.4

1. Program Title: Clerk of the Board**Program Description:**

Clerical and administrative services to the Clerk of the Board: Publishes and maintains records for Board of Supervisors' meetings and all related Boards and Commissions. Publishes Board agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 day prior to public hearing. Publishes ordinances within 15 days of adoption.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$2,017,446	\$12,000	\$2,005,446	0.6%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	546,518	-100,000	646,518	-18.3%
Total Revenues	546,518	-100,000	646,518	-18.3%
Carryover	105,926	0	105,926	0.0%
Net Cost	\$1,365,002	\$112,000	\$1,253,002	8.2%
Fulltime Equivalent Positions	8.2	0.2	8.0	2.4%

Program Impact:

On July 1, 2009, the Board approved a \$30 fee for processing an *Application for Changed Assessment*. We received over 8,000 applications this year (down by 5,000 over last year). Due to the implementation of this fee, we have \$100,000 revenue available from the processing fees that can be used to offset the midyear reduction in the General Fund allocation; however, this is a one-time revenue source, as we expect to receive significantly fewer applications next fiscal year.

We also have one vacant 0.2 FTE Deputy Clerk II position which will be unfunded.

2. Program Title: Board of Supervisors

Program Description:

Clerical support for overall district operation of calendaring and responding to internal and external issues.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$2,111,200	\$12,000	\$2,099,200	0.6%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other				
Total Revenues	0	0	0	0.0%
Carryover	0	0	0	0.0%
Net Cost	\$2,111,200	\$12,000	\$2,099,200	0.6%
Fulltime Equivalent Positions	15.2	0.2	15.0	1.3%

Program Impact:

We have one vacant 0.2 FTE Secretary to BOS position in District Three which will be unfunded.

Some staff members are already working extra hours just to keep up with the workload. With the burden of additional duties placed upon current staff as a result of vacancies in their district, coupled with the current staff's reduced work schedule, the quality of customer service delivered to the constituent community will inevitably be affected.

With continued loss of funding to our vacant positions, the possibility of filling vacancies or restoring positions back to full time is becoming less likely. Although we were spared layoffs during the budget reductions last summer, the majority of our staff is now working a permanent 4/5th reduced schedule effective July 2009. This was the equivalent to the layoff of 6.2 FTE's department wide. Had the AAB application processing fee collection not been implemented this fiscal year, we would have had to unfund an additional 1.0 FTE vacant position as well as make cuts to our services and supplies accounts.

Department Name: Compliance/Inspector General**Summary: Recommended - \$5,000**

Program		Appropriation Reduction	FTE Reduction
1	Inspector General	\$5,000	0.0
Total		\$5,000	0.0

1. Program Title: Inspector General**Program Description:**

The Inspector General independently monitors defined areas of interest, analyzing trends and recommending ways to strengthen and improve law enforcement services and the citizen complaint and investigations process. As a proactive approach to preventing professional conflicts or misconduct, open-door guidance to members of the Department, through the Office of Inspector General, is encouraged.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$285,018	\$5,000	\$280,018	1.8%
Revenues:				
	0	0	0	
Carryover	10,982	0	10,982	
Net Cost	\$274,036	\$5,000	\$265,926	1.8%
Fulltime Equivalent Positions	0.0	0.0	0.0	0.0%

Program Impact:

The proposed reduction, if implemented, will by necessity come from salary reduction, inasmuch as the amounts budgeted for facilities, services, and supplies are minimally sufficient to cover essential operations. The reduction of support staff from the Office of Compliance would result in proportional reductions in IG operations which provides essential services with respect to production of the OIG Annual Report, data analysis for ongoing audits, data support for risk management (Project Horizon), office support, and public assistance. The office hours would change from four days a week to three or less.

Department Name: Coroner**Summary:**

Program		Appropriation Reduction	FTE Reduction
1	Death Investigations	\$133,788	1.0
2	Morgue Operations	212	0.0
Total		\$134,000	1.0

1. Program Title: Death Investigations**Program Description:**

The Office of the Coroner, per mandates of the California Government; Health and Safety; and Welfare and Institutions Codes, investigates and manages all unexplained deaths within the County. The work activities include:

- A team of professional Deputy Coroners, Forensic Pathologists, and Morgue Support staff, as well as Administrative and Clerical personnel who contribute towards meeting all state mandated functions to investigate deaths, notify next of kin, issue death certificates and dispose of remains.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$1,733,293	133,788	1,599,224	7.7%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other				
Total Revenues	0	0	0	0.00%
Net Cost	1,733,293	133,788	1,599,224	7.7%
Fulltime Equivalent Positions	13.0	1.0	12.0	7.7%

Program Impact:

The requested reduction would greatly impact the timely response by Deputy Coroners to death scenes. The immediate impact would be that in some instances, it may be 10 hours or longer before a Deputy Coroner would be available to respond to a death scenes and make next-of-kin death notifications. Currently, the Sacramento Coroners' Office has 13.0 FTE Deputy Coroners. For 2008, the same 13.0 Deputy Coroners responded to and/or investigated an average of 507 cases each. On a total number of deaths reported to the Coroner statistic, the Sacramento Coroners' Office is tied as the 4th busiest Coroners' Office in the state (Based on 2008 reported coroner case loads: 1. LA, 2. San Diego, 3. Orange, 4. Sacramento/Riverside/San Bernardino/San Francisco/Santa Clara).

Elimination or Un-funding a 1.0 FTE Deputy Coroner position would create situations in which we would not have anyone available to respond to a death scene or be available to make a timely death notification to the next-of-kin for up to 10 hours or longer depending

on when the next Deputy Coroner was due to return to work. This would create an unprecedented situation in which bodies would be left in private homes, motor vehicle fatalities would tie up freeways and transportation hubs (In 2007, a suicide at the Union Pacific Elk Grove Overpass involving a pedestrian and a Union Pacific freight train with a two-hour response delay by the Deputy Coroner resulted in all westbound freight train traffic being stopped in Salt Lake City which significantly impacted and delayed freight operations in the Ports of Long Beach and Oakland) as well as delay homicide death scene investigations and most importantly, timely death notifications to the legal next-of-kin. Not notifying the legal next-of-kin in a timely manner will result in costly legal actions against the county. Such a delay will also prevent the release of organs and tissues for donation as requested by decedent wishes, families and organ procurement agencies as organs will no longer be viable for transplant (generally, tissues that are not removed within four hours from time of death are no longer useable due to decomposition) which is also likely to result in significant legal actions against the county.

The delay in death scene response would have a tremendous ripple effect on other public safety agencies such as police and fire. In homicide and suspected homicide cases, police would be required to wait at a homicide scene for 10 hours or more to secure and protect the integrity of the death scene and fire department paramedics would be forced to abandon families that have suffered a relatives' death at home to answer other calls for service in this time. Such a delay in responding to a homicide scene in warm weather could result in the loss of critical DNA evidence that may be the only piece of evidence at a homicide scene that could be used to prove guilt or innocence. Leaving bodies in a home or worse (in public view) at anytime would be significantly emotionally disturbing for loved ones and the public, to say the least, but to leave a body in an un-airconditioned home or in the public view in the summer in Sacramento would create a public health issue as the body decomposed and was taken over by insect activity. This decomposition would result in likely legal action against the county for not allowing family an open casket (viewing) funeral option due to the county not preserving the body in a timely manner

On January 14, 2010, the Coroner's Office met with the Sacramento Metro Fire Department to discuss current Deputy Coroner death scene response delays and the impact these delays have had upon their Medics, who must wait at death scenes for a Deputy Coroner to arrive. Any additional reductions would only worsen Deputy Coroner response times and increase resource impacts to local fire and law enforcement agencies.

The impact of allowing bodies to not be picked up in a timely manner is unthinkable. The public certainly believes that the removal of a body from a home or the street is a fundamental responsibility of local government when legally, traditionally and morally required to do so. To address all the potential impacts of such a first in California is all but impossible. Certainly, legal action could result against the county for allowing bodies to decompose and thus making identification and open casket funerals impossible by delaying the transport of bodies to the appropriate holding facility (county morgue cooler). Legal action is also sure to follow from families who do not receive a death

certificate filed within the legally mandated eight days. The impact on criminal cases and the delays to early public health risk case determination is another sure reality.

The Mid-Year Financial Status Report, submitted by the Office of the Coroner on January 19, 2010, reflected a projected year-end balance of \$5,258. This projection is the result of decreased operational spending, salary savings from vacant positions and included the unbudgeted extension to September 9, 2009 of 1.0 Forensic Pathologist, unfunded in the Fiscal Year 2009-10 Final Budget and the resulting Salary, Benefit and Termination costs combined with reductions in revenues, resulting from the increased indigent population.

Implementation of a reduction of \$134,000 to the Office of the Coroner's Fiscal Year 2009-10 Budget, will result in a projected funding deficit of \$128,742.

To mitigate this shortfall, the Coroner's Office will have no recourse but to stop all use of Extra-Help Staff (Intermittent Deputy Coroner and Coroner Technician positions) and Overtime hours when possible to provide shift staffing coverage for instances where a Deputy Coroner has an unplanned absence (i.e. Sick leave, Family Death, etc), attends required P.O.S.T. Training or any unplanned absences of Coroner Technician staff, who provide pathology support to the Forensic Pathologists and conduct Body Transportation of the decedent from the scene of death to the County Morgue facility. Extra-Help costs are projected at \$50k and Overtime at \$36k for the second half of Fiscal Year 2009-10.

In addition to these operational reductions, a recently vacated Senior Office Assistant position, whose primary responsibility has been the issuance and submission of Death Certificates, will remain vacant through the remainder of the Fiscal Year, requiring a shift of the assigned duties to the other Clerical Support personnel (2 – Sr. OA's and 1 – Clerical Supervisor 1). Cost savings for the remainder of the Fiscal Year are projected at \$23k.

Further reductions to Services & Supply Accounts, in the amount of \$20k will be accomplished by reducing the stores of supplies that the Morgue and Pathology Divisions maintain for operations and disaster preparedness response.

These additional operational reductions will result in no body pick up off the streets, from hospitals, residences and care homes for at least four hours and, depending on the time of day, day of the week and the corresponding shift coverage, up to 10 hrs. The Coroner's Office will need to immediately notify all the Hospitals, Police Chiefs, Sheriff, District Attorney (due to homicide scene delay impacts and possible loss of evidence) and Fire Chiefs of these response delays so they can plan on dealing with our delays.

2. Program Title: Morgue Operations

Program Description:

Body Transportation of decedents from the scene of death to the Coroner's Facility

	Original	Reduction	Adjusted	Percentage
Appropriations	\$2,197,673	\$212	\$2,197,461	0.0%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other				
Total Revenues	0	0	0	0.00%
Net Cost	\$2,197,673	\$212	\$2,197,673	0.00%
Fulltime Equivalent Positions	14.0	0.0	14.0	0.00%

Program Impact:

Reduction of \$212 from GL Account 20287100, combined with \$133,788 reduction to Death Investigations, to meet the targeted reduction amount of \$134,000. This will have minimal or no impact on the operations of the Morgue Operations - Body Transportation unit.

Department Name: Correctional Health-Sacramento County Sheriff's Department**Summary:**

Program		Appropriation Reduction	FTE Reduction
1	Correctional Health Services	\$463,980	0.0
Total		\$463,980	0.0

1. Program Title: Correctional Health Services**Program Description:**

Correctional Health Services (CHS) provides mandated healthcare services to incarcerated adults housed at the Sacramento County Main Jail and Rio Cosumnes Correctional Center. CHS is mandated by Title 15 of the California Administrative Code and by U.S. Supreme Court and California State Supreme Court rulings to provide incarcerated adults with timely access to safe and efficient medical care.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$37,048,780	\$463,980	\$36,584,800	1.3%
Revenues:				
Categorical	48,369		48,369	
Realignment	14,556,122		14,556,122	
Prop 172				
Other	5,255,031		5,255,031	
Total Revenues	19,859,522		19,859,522	
Carryover	88,105		88,105	
Net Cost	\$17,277,363	\$463,980	\$16,813,383	2.7%
Fulltime Equivalent Positions	136.8	0	136.8	

Program Impact:

- Total CHS staffing reductions of 8.5 FTE's, which consists of cuts in the following clinical areas:
 1. Reduce Dental Program staffing by .5 FTE. Currently Dental Program can provide for emergencies only. This program would be cut 20% across the board.
 2. Reduce Pharmacy staffing by 2.0 FTE's, which represents a 25% cut in Pharmacy labor.
 3. Reduce physician and nursing staffing by a total of 6.0 FTE's, eliminate medical screening for weekender program inmates and delay placement of TB implants until after inmate arraignment.

Department Name: County Counsel**Summary:**

Program		Appropriation Reduction	FTE Reduction
1	Legal Services – Object 20	\$131,129	0
Total		\$131,129	0.0

1. Program Title: Legal Services**Program Description:**

The County Counsel acts as general legal counsel to the County, its officers and related constituent local governmental entities and other, independent local agencies. The County Counsel prosecutes major caseloads of administration of general government, conservatorships and probate, child protection, labor relations, grievance arbitration and related litigation, personnel discipline, zoning and other code enforcement. This office provides general legal advice and prepares the legal instruments by which the County transacts business, including ordinances, resolutions, and contracts. This office also provides significant training to County officers and employees in ethics, contracts, and the Public Records Act.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$5,178,083	\$131,129	\$5,046,954	2.53%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other				
Total Revenues	3,475,433	0	3,475,433	0
Carryover	126,859	0	126,859	0
Net Cost	\$1,575,791	\$131,129	\$1,444,662	8.32%
Fulltime Equivalent Positions	84	0	84	0

Note: Original numbers are based on the budget after the mid year AAR.

Program Impact:

Pursuant to instruction, this Office has incorporated three options into mid-year budget reduction scenarios. All three provide for different levels of reductions to our budget for IT services.

IT services are provided to this Office directly by OCIT. They are budgeted to assure reliable and rapid response to IT issues as they arise in this Office. Technology is the primary tool through which this Office provides legal services and performs legal research. Interruptions in the availability of technology necessarily impede the provisions of legal resources.

The reductions set forth in the three scenarios are designed, insofar as we are capable, to minimize disruptions to the provision of legal services during the remainder of this fiscal year. Obviously, these reductions have a concomitant, if slight, impact on revenues budgeted by OCIT as receivable in this fiscal year.

It is our understanding that it is intended that these mid-year reductions will extend into fiscal year 2010-2011. In the worse case option provided, that would amount to an approximate \$525,000 reduction to the budget of this Office. It is likely that such a reduction would be accomplished in a different manner than that proposed for the remainder of the current fiscal year.

More importantly, unless the base from which such reduction is taken is adjusted to reflect the one-time budget enhancements, this Office would again be placed in the position of recommending the elimination of most, if not all, general fund legal services.

The “nominal” general fund allocation to this Office for fiscal year 2009-2010 is approximately \$1,500,000. However, this does not reflect the *de facto* allocations achieved through, among others, the elimination of COLA; the furlough of employees; and rate “holidays” or reductions from Risk Management and Workers’ Compensation. Unless proposed reductions are taken from the enhanced base, this Office would, in effect, be facing reductions far in excess of any one-time enhancement. Indeed, the overall, identified one-time general fund financing County-wide in this fiscal year is 10 percent of discretionary revenues. A reduction only from the nominal base in this Office in the next fiscal year in the magnitude suggested would amount to a 33 percent reduction. It is, thus, doubly apparent, that the nominal base for this Office does not reflect the County’s reliance on one-time revenue sources.

We also urge that the County Administration cross-reference all departmental impact statements for such interdepartmental impacts. Not all may be budget related.

For example, this Office has reviewed the impact statements to be provided by the Department of Health and Human Services. All three scenarios for reductions in that department include reductions in Child Protective Services. Each includes the assertion that certain reductions

“ . . . will greatly increase the likelihood of court continuances and **contested hearings** resulting in significant increases in children’s length of stay in out-of-home care adding to the overall costs of foster care to the county and the potential for county liability through **court imposed financial sanctions and civil litigation.**” [Emphasis added.]

While the DHHS reductions may, at least in the short-term, afford savings to a specific program, those same reductions will serve to increase the workload of this Office within a section already subject to reductions for this fiscal year.

Additionally, many of the reductions within DHHS (and, we suspect, other departments) appear likely to spawn other litigation, also increasing the workload of this Office.

However, to our knowledge, no steps are being taken to increase the resources of this Office or other affected departments.

This Office is fully cognizant of the fiscal stress facing the County. However, future reductions must be taken from the *actual* financing made available to this Office. Further, measures should be taken to analyze each suggested reduction in relation not only to short-term savings and impacts within the specific program being reduced, but in relation, as well, to whether those specific reductions shift costs or workload to other programs of the County.

Department Name: County Executive Office/County Executive's Cabinet**Summary: - Reduction: \$36,982**

Program		Appropriation Reduction	FTE Reduction
1	County Executive's Office	\$44,875	1.0
Total		\$44,875	1.0

1. Program Title: County Executive's Office/Cabinet**Program Description:**

The County Executive is responsible to the Board of Supervisors for planning, organizing, directing, controlling, and coordinating virtually all county activities. These responsibilities include serving in an advisory capacity to the Board of Supervisors with respect to the functions of joint powers authorities, officials and boards not under the direct jurisdiction or control of the County Executive. The functions and activities of the County Executive are mandated by the County Charter. The County Executive's Office (CEO) budget unit also includes the Offices of the Chief Financial Officer and Chief Operations Officer, Office of Budget and Debt Management, the County's Communication and Media Office, and related analytical/support staff.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$1,513,081	\$44,875	1,468,206	3.0%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	1,019,816	7,893	1,011,923	0.8%
Total Revenues	1,019,816	7,893	1,011,923	0.8%
Carryover	77,404	0	0	0%
Net Cost	\$445,847	\$36,982	\$408,865	8.3%
Fulltime Equivalent Positions	18.0	1.0	17.0	5.6%

Program Impact:

This reduction requires the elimination of two vacant (2.0) Sr. Administrative Analysts and a reduction of \$14,500 in service and supply accounts in the County Executive Cabinet Budget Unit. The annual equivalent reduction is approximately \$330,000 (for a net General Fund savings of \$36,982). The savings will be reflected in departments receiving these costs as an allocation.

The elimination of two Sr. Administrative Analyst positions will cause their workload to be shifted to remaining staff. This will result in less analysis, a potential increase in errors and incomplete or untimely completion of work projects. Response time for information requests from Board Members, executive staff, department staff and media will increase. Work hours for the remaining staff will also increase.

Department Name: District Attorney**Summary:**

Program		Appropriation Reduction	FTE Reduction
1	Miscellaneous	\$680,000	Unknown
Total		\$680,000	Unknown

1. Program Title: Miscellaneous**Program Description:**

	Original	Reduction	Adjusted	Percentage
Appropriations*	\$68,490,842	\$680,000	\$67,885,010	.9%
Revenues:				
Categorical	9,127,721	0	9,127,721	0
Realignment	0	0	0	0
Prop 172	8,606,481	0	8,606,481	0
Other	7,891,664	0	7,891,664	0
Total Revenues	25,625,866	0	25,625,866	0
Carryover**	1,920,631	0	1,920,631	0
Net Cost	\$40,944,345	\$680,000	\$40,338,513	1.5%
Fulltime Equivalent Positions	434.2	Unknown	Unknown	Unknown

*Appropriations are for Fiscal Year 2009-10.

**Carryover is from Fiscal Year 2008-09.

Program Impact:

If additional staffing reductions occur, prosecutions and arrests will soar, crime rates will rise, more businesses will engage in unfair business practices thereby threatening existence of law-abiding businesses; more illegal environmental and toxic dumping; more traffic violators will challenge tickets leading to loss of revenue to county; more traffic challenges mean more officers attending traffic court increasing overtime and hours not on the streets; more nuisance properties; and other actions.

As a result, it will be impossible for the District Attorney's Office to achieve the County's Strategic Objectives C1 (Develop and sustain livable and attractive neighborhoods and communities), CJ (Ensure a fair and just criminal justice system), EG (Promote a healthy and growing regional economy and county revenue base through business growth and workforce employability), HS2 (Minimize the impact of substance abuse and mental illness on neighborhoods and families), PS1 (Protect the community from criminal activity, abuse and violence), and PS2 (Keep the community safe from environmental hazards and natural disasters).

Department Name: Office of Emergency Services (Emergency Operations Office)**Summary:**

Program		Appropriation Reduction	FTE Reduction
1	Emergency Operations Office	\$8,000	.0
Total		\$8,000	0.0

1. Program Title: Emergency Operations Office**Program Description:**

Develop and maintain Sacramento County's Emergency Operations Plan, annexes to the plan and supporting communications plan, and coordinate the plan and all emergency management issues with the County's emergency response organization and other local, state and federal agencies. Plan, prepare, train and exercise to ensure the readiness of the County's emergency response organization. Provide operational area coordination for cities and special districts. Act as the conduit between local government and the state emergency services organization for the coordination of resources, information and priorities during disasters.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$841,931	\$17,864	\$824,067	2.2%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	605,098	8,000	597,098	1.8%
Total Revenues				
Carryover				
Net Cost	\$236,833	\$8,000	\$226,969	4.2%
Fulltime Equivalent Positions		0.0		

Program Impact:

The contract for Rick Martinez, the Director of the Emergency Operations Office, will be reduced twice the amount of the cut since the City of Sacramento reimburses the County for half of his cost. As a result, there will be no funding to pay for his contract effective May 2010. The program will flounder without direction. Efforts to merge County EOO staff with City Emergency Services staff to streamline operations and become more efficient will stop. Coordination of critical emergency management issues will be delayed or not occur creating complications in the future. Communication of critical issues and potential problems for the County to the executive level will be impaired.

Department Name: Environmental Review and Assessment**Summary:**

Program		Appropriation Reduction	FTE Reduction
1	Environmental Review and Assessment (DERA)	\$5,397	0.0
Total		\$5,397	0.0

1. Program Title: Environmental Review and Assessment (DERA)
Program Description:

DERA implements the provisions of the California Environmental Quality Act (CEQA) as they apply to Sacramento County and provides the following services: prepares and processes environmental documents for all projects initiated by various county departments and for all projects initiated by the private sector that require discretionary approval by Sacramento County; implements mitigation monitoring and reporting program requirements for approved projects; reviews environmental documents prepared by other entities and coordinates the review of such documents by other departments of the County. Provides support to Community Planning Council (CPC) of 1.0 FTE, an Associate Environmental Analyst, at a net county cost of \$81,180.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$3,920,330	(\$5,397)	\$3,914,933	0%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other				
Total Revenues	3,629,220			
Carryover	226,020			
Net Cost	\$65,090	(\$5,397)	\$59,693	8.2%
Fulltime Equivalent Positions	22.8			

Program Impact:

No impact. Reductions met by salary savings.

Department Name: Finance**Summary: - \$51,297**

Program		Appropriation Reduction	FTE Reduction
1	Tax Collector	\$1,423	1.0
2	Auditor-Controller Payment Services	27,775	1.0
3	Auditor-Controller – Central Support	13,827	1.0
4	Health Savings Account (Treasury, Auditor-Controller, Tax Collection)	8,115	
5	All Programs – Printing Services	157	0
Total		\$51,297	3.0

1. Program Title: Tax Collector**Program Description:**

The Tax Units in the Tax Collection and Licensing Division are Secured Property Tax Unit, Personal Property Tax Unit, Payment Resolution/Bankruptcy and Tax Defaulted Land. These units are responsible for the billing, collection and enforcement of current and prior year Secured and Unsecured annual property taxes, corrected, escaped and supplemental assessment tax bills. The number of tax bills issued to date in Fiscal year 2009-10 is 469,433 and total over one and a half billion dollars.

The Office Specialist 2 positions are responsible for the collection of taxes, processing incoming mail payments, refunding payments, and returning incorrect payments. The Office Specialist 2 calculates the correct amount due in a complex computer and accounting system. If tax bills are not paid by the delinquent date, collection efforts may include the preparation of various legal documents, publications and collection enforcement of unpaid property taxes through summary judgments and tax sales. In addition, bankruptcy petitions must be researched and claims filed to preserve taxes owed to the county. The Office Specialist 2 prepares the appropriate forms, notices, and correspondence.

The Office Specialist 2 positions apply complex rules, codes, laws, and ordinances to investigate and respond to tax questions, resolve tax issues, and explain tax bill charges and fees to customers over the telephone or at the public counter. The Office Specialist 2 positions must research in several complex computer programs and accounting systems to verify tax payments, resolve problems, and answer taxpayer questions. Customers of the Tax Collector's office are often irate and argumentative.

Approximately 86,000 telephone calls are handled per year. The Tax Units receive an average of 250 calls per day during most of the year. During peak periods, after mailings of tax bills and delinquency notices, we receive an average of 700 calls per day for one to two weeks.

An average of 35 people come to the public counter per day during most of the year. During peak periods just before a due date deadline we receive an average of 200 people per day.

Approximately 80,000 pieces of incoming mail are reviewed to process. The Tax Units prepare and mail over 20,000 pieces of correspondence to customers.

Over 30,000 payments are rejected or reversed from the tax bill in the system resulting in reapplication to the correct tax bill or parcel, or are refunded to the taxpayer as an overpayment payment. In Fiscal Year 2008-09 over 36,402 refunds were issued, which included \$56,851.63 of interest.

On average over 2,500 summary judgments are recorded each year for unpaid property taxes.

In 2008-2009 over 1,700 new bankruptcy cases required researching.

In addition, there are several peripheral duties that must be performed in the processing and maintaining of the Tax System database, processing payments and providing payment plans as governed by the Revenue and Taxation Code.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$3,112,185	\$1,423	\$3,110,762	.04%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	3,106,150		3,106,150	
Total Revenues	3,106,150		3,106,150	
Net Cost	\$6,035	\$1,423	\$4,612	23.5%
Fulltime Equivalent Positions	34.0	1.0	33.0	2.9%

Program Impact:

This will impact The Tax Units in the Tax Collection and Licensing Division that have already had the Office Specialist staff reduced by 37 percent (16 to 10 positions) in the last two years. Loss of additional OS2 staffing would be crippling.

Non-mandatory (non-core) duties, tasks and collection functions have already stopped being performed. Telephone hours have been reduced by two hours per day. These actions have impacted the taxpayers and public service and our units have come under criticism by taxpayers to the Board for the delays encountered with our office regarding the deposit of payments with the bank, posting payments to accounts, returning incorrect payments, answering the phone and wait times at our public counter.

Backlogs have been created and increased as staff have not been able to complete the duties and tasks for the collection enforcement functions for unpaid unsecured property

taxes through summary judgments, filing of claims in bankruptcy court to preserve taxes owed, and issue refunds to taxpayers.

Further reductions in staffing will:

- Further delay collection and deposit of tax revenue into the bank.
- Further delay responses to customers on the phone, counter, and mail.
- Increase the amount of interest paid on refunds to taxpayers.

Increase the taxes that must be written off for relief of accountability because staff were not able to research and file bankruptcy claims to preserve the taxes or research and record summary judgments on unpaid taxes.

2. Program Title: Auditor-Controller Payment Services

Program Description:

A countywide payment service that processes vendor payments for all county departments and special districts. Reviews and pre-audits payment requests for all county departments and special districts that have monies within the County Treasury. All payment requests are imaged for countywide access. Also provides services to special districts in regards to COMPASS data entry. Provides support to all departments and special districts on County policy and procedures related to Purchasing, Fixed Assets, COMPASS.

Provides direct posting of unparked documents from Special Districts; provides attachment processing for payments; services multiple daily check runs including RUSHES and pick-up front desk (PUFD) processing; responds for departments to Board of Equalization (BOE) XYZ Letters; Extensive research related to W-9 processing and vendor creation; manages the County Travel Agent process; researches incomplete and inaccurate documents submitted by Departments and Special Districts in order to process in a timely manner rather than returning documents we are unable to post to ensure the most possible discounts; processes outgoing wire transfers; monitoring of retroactive LPO/DFO; special requests by Departments to pay vendors in individual checks rather than grouping payments; and work related to COMPASS functionality enhancements.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$1,561,891	\$27,775	\$1,534,116	1.7%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	1,343,388		1,343,388	
Total Revenues	1,343,388		1,343,388	
Net Cost	\$218,503	\$27,775	\$190,728	12.7%
Fulltime Equivalent Positions	15.0	1.0	14.0	6.6%

Program Impact:

This will impact the general operation as follows:

1. Potential loss of payment discounts from County Vendors due to payments taking longer to process.
2. The 10 day standard for payment processing will be jeopardized due to previous staffing reductions, vacations, and illnesses.
3. The threat of missed sales tax accruals will be greater because smaller staff will be focused on maintaining 10 day standard and might not catch invoices needing accrual.
4. Evaluations will fall further behind since Accounting Technicians will spend more time being lead workers instead of being supervisors and completing evaluations.

5. Special projects/service requests such as vendor ACH, imaging of W-9's, and expanded upload programs will be delayed due to remaining supervisory staff being inundated with processing invoices.
 6. Reduced availability to test future COMPASS upgrades and maintenance service requests.
-

3. Program Title: Auditor-Controller – Central Support

Program Description:

The Central Support unit in the Auditor Controller’s office provides services to internal and external customers. Staff provides public services at the front counter and answer incoming calls. They process daily incoming mail and prepare outgoing mail, such as workers’ compensation payments and other payment warrants. Staff sort and distribute timesheets to all County departments; verify, run, sort and distribute COMPASS reports each period for Special Districts; copy, prepare and distribute bound reports such as the Comprehensive Annual Financial Report (CAFR) and Single Audit; match letters to appropriate checks for refunds; maintain inventory and order supplies; maintain logs for correspondence, incoming invoices for payment, warrants for front desk pick-up, and maintain Departmental authority records; sort and prepare incoming claims; and provide additional support, as needed, to all programs in the Auditor Controller’s Office.

Additionally, staff is cross-trained to support various functions in the Tax Collector and Treasury Divisions. During peak times, Central Support staff assists these divisions by performing tasks, such as processing property tax payments, which were previously completed by temporary/intermittent employees.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$220,388	\$13,826	\$206,562	6.2%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	220,388		220,388	
Total Revenues				
Net Cost	\$220,388	\$13,826	\$206,552	6.2%
Fulltime Equivalent Positions	5.0	1.0	4.0	20.0%

Program Impact:

This loss equates to a 20% reduction in staffing. The duties of the lost position will be shifted to those remaining, which will greatly diminish our ability to maintain the level of customer service to which Departments and the public are accustomed. There will be delays in responding to requests and processing out-going refunds, and a potential reduction of public counter hours.

The “bumping” effect will also have a significant impact on operations. The least senior staff member impacted by the loss in Central Support is our only designated employee in the Payment Services imaging unit. The imaging unit lost their other staff position in a previous cut.

The imaging positions have certain unique skill sets. With the loss of this skilled and efficient individual, we will be charged with maintaining an already struggling unit with minimally trained staff.

With this additional reduction, the Auditor Controller's Office will need to re-evaluate the workflow and possibly merge units not closely related in functions, as the imaging duties are absorbed by the remaining staff.

The loss of this position will also impact the Tax Collector and Treasury Divisions as the Auditor-Controller's Division will no longer be able to assist during their peak periods. These Divisions have greatly reduced their overtime budgets and will struggle to meet their business mandates, core functions and obligations.

4. Program Title: Health Savings Account (Treasury, Auditor-Controller, Tax Collection)

Program Description:

All programs

	Original	Reduction	Adjusted	Percentage
Appropriations	\$16,026,898	\$19,875	\$16,006,274	.12%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	15,407,365	11,760	15,395,605	
Net Cost	\$618,784	\$8,115	\$610,669	1.3%
Fulltime Equivalent Positions	53.0	0	53.0	0.0%

Program Impact:

There is no program impact to this reduction. The reduction was realized from representative unit 005 employees agreeing to forego their Health Savings Account contribution for 15 pay periods of Fiscal Year 2009-10.

5. Program Title: All programs**Program Description:**

Printing Services

	Original	Reduction	Adjusted	Percentage
Appropriations	\$16,026,898	\$157	\$16,026,741	.00%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other				
Total Revenues	15,407,365		15,407,365	
Net Cost	\$618,784	\$157	\$618,627	.02%
Fulltime Equivalent Positions	0	0	0	

Program Impact:

Smaller jobs that require less printing quantities will be printed using the copiers, which will cause more wear and tear on the leased equipment. This will potentially cause more maintenance and troubleshooting calls along with higher copier costs.

**** Staffing reductions are based on 3 months only.**

Department: General Services**Recommended Target Reduction: \$87,861 Net County Cost (NCC):****Total Gross Reductions: \$435,600 FTE: 10.0****Summary:**

	Program	Gross Reduction	Estimated NCC	FTE Reduction
1	Office of the Director	\$23,000	0*	1.0
2	Bradshaw District	55,100	22,230	2.0
3	Downtown District	75,000	29,480	2.0
4	Purchasing	40,000	5,850	1.0
5	Light Fleet Services	125,000	30,301	2.0
6	Heavy Fleet Services	42,500	0**	2.0
7	Computer Aided Facility Management	75,000	0*	0.0
	Total	\$435,600	\$87,861	10.0

*Overhead reductions – NCC savings realized in multiple divisions

**Fleet overhead reduction – NCC savings realized in Light Fleet

1. Program Title: Office of the Director**Program Description:**

Plans, directs, and controls activities for the department. Administrative staff provides internal support to DGS, County Clerk Recorder Real Estate Division (RED).

Reduction:

	Original	Reduction	Adjusted	Percentage
Appropriations*	\$3,204,048	\$23,000	\$3,181,048	0.7%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	3,204,048	23,000	3,181,048	0.7%
Total Revenues	3,204,048	23,000	3,181,048	0.7%
Carryover	0	0	0	
Net Cost	\$0	\$0	\$0	
Fulltime Equivalent Positions	19.8	1.0	18.8	5.1%

*Less pass through appropriations.

Program Impact:

Currently, the Office of the Director has 19.8 FTE funded positions or about 4.2% of the total Department FTE's (446.6) and the County Clerk Recorder RED FTE's (27.0). This program has already unfunded 3.2 administrative positions or 13.9% of its total staffing to assist with the Fiscal Year 2009-10 budget shortfall. An additional reduction of \$23,000 will result in the deletion 1.0 IT Analyst Trainee or an additional 5.1% reduction in current staffing. The impact of this additional staffing reduction will cause significant delays or cancellation of current WEB applications development and other programming

projects as well as delays in cell phone oversight, necessary to manage phone assignments and ensure accurate billing.

2. Program Title: Bradshaw District

Program Description:

This allocation funds the operation of the Facility Maintenance and Operations in the Bradshaw District. The allocation includes maintenance and operations services and custodial services where applicable, contract services (such as pest control, fire extinguisher maintenance, etc.) and materials and supplies required for preventative and corrective maintenance.

Reduction:

	Original	Reduction	Adjusted	Percentage
Appropriations	\$10,888,805	\$55,100	\$10,833,705	0.51%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	10,888,805	55,100	10,833,705	0.51%
Total Revenues	10,888,805	55,100	10,833,705	0.51%
Carryover				
Net Cost	\$0	\$0	\$0	
Fulltime Equivalent Positions	92.0	2.0	90.0	2.2%

Program Impact:

To meet a \$55,100 budget reduction, the District will delete 1.0 Electrician and 1.0 Painter plus reduce the Construction Services and Supplies account.

1.0 FTE Electrician - A vacant position would be unfunded so the impact will be minimal to the customers in the Bradshaw District beyond the degraded response times they already experience. The vacancies in the Electrician trades already results in building electrical outages taking several hours to resolve (versus one to two hours a year ago) due to lack of staff to respond. Thus far, the impact has been minimal, but during longer outages, customer may be required to evacuate buildings until power can be restored due to no lighting, heat, or air conditioning.

1.0 FTE Painter: Painting services will be for graffiti only - *no painting will be scheduled* for any county facilities for appearance or improvement.

Construction Services and Supplies: This account reduction will negatively affect our ability to respond to roof leaks, carpet replacement and repairs and various other services necessary to keep the buildings safe and secure.

Added to last year's budget cuts and staff reductions, these additional cutbacks will further degrade our ability to keep County facilities open for the public and employees in a safe and secure manner. The limited staffing we now have requires us to concentrate

our efforts on institutional facilities (RCCC, Juvenile Hall and SCBR) – as a result, office buildings will continue to suffer and degrade ever more quickly.

3. Program Title: Downtown District

Program Description:

This allocation funds the operation of the Facility Maintenance and Operations in the Downtown District. The allocation includes maintenance and operations services and custodial services where applicable, contract services (such as pest control, fire extinguisher maintenance, etc.) and materials and supplies required for preventative and corrective maintenance.

Reduction:

	Original	Reduction	Adjusted	Percentage
Appropriations	\$8,774,152	\$75,000	\$8,699,152	0.86%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	8,774,152	75,000	8,699,152	0.86%
Total Revenues	8,774,152	75,000	8,699,152	0.86%
Carryover				
Net Cost	\$0	\$0	\$0	
Fulltime Equivalent Positions	63.0	2.0	61.0	3.2%

Program Impact:

To meet a \$75,000 budget reduction, the District would delete 1.0 Electrician, 1.0 Stationary Engineer I, and reduce the Custodial Supplies account.

1.0 Electrician: This is a vacant position so the impact will be minimal to the customers in the Downtown District beyond the degraded response times they already experience. The vacancies in the Electrician trades already result in building electrical outages taking longer to resolve than in the past due to lack of staff to respond. Thus far, the impact has been minimal, but during longer outages, customer evacuations may be required until power can be restored due to no lighting, heat, or air conditioning. In the Downtown District, this could cause the entire county to suffer if power is lost at the OCIT building (such as occurred in January of this year) – although the facility itself was brought back on-line within a short time, the network disruption to the County lasted for the entire work day.

1.0 Stationary Engineer (SE) I: Already vacant, this reduction of staff has already impacted our ability to respond to the 24/7 needs of the facilities for the Downtown District. The Downtown District requires 24/7 coverage, in particular due to the 9-1-1 Call Center. The 9-1-1 facilities and the Main Jail always demand primary attention and losing the opportunity to fund this position in future years will continue to put additional stress on the other SE staff and their ability to cover other administrative facility needs on a daily basis.

The Custodial Supplies Reduction: This account reduction will impact the District's ability to keep the facilities adequately stocked with restroom products and cleaning supplies needed for the everyday operations and daily restocking.

Added to last year's budget cuts and staff reductions, these additional cutbacks will further degrade our ability to keep County facilities open for the public and employees in a safe and secure manner. The limited staffing we now have requires us to concentrate our efforts on institutional facilities (Main Jail) and the 9-1-1 Call Center – as a result, we will not be able to afford office buildings the level of care and service they may require.

4. Program Title: Contracts and Purchasing Division

Program Description:

The Contract and Purchasing Services Division of the Department of General Service provides the following services:

- Centralized procurement services for county agencies, departments, and some special districts.
- Product research and evaluation, specification development, service and product usage requirements and histories, and issues purchase orders and contracts.
- Coordinates and monitors the County's Procurement Opportunity Program.
- Coordinates the County Delegated Purchasing Programs (Limited Purchase Order, Department Field Order and Procurement Card) Program.
- Various training courses to county agencies, departments, some special districts, and vendors.

Reduction:

	Original	Reduction	Adjusted	Percentage
Appropriations	\$2,285,019	\$40,000	\$2,245,019	1.75%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	2,285,019	40,000	2,245,019	1.75%
Total Revenues	2,285,019	40,000	2,245,019	1.75%
Carryover	0	0	0	
Net Cost	\$0	\$0	\$0	
Fulltime Equivalent Positions	17.0	1.0	16.0	5.9%

Program Impact:

The Contracts and Purchasing Division will reduce the Fiscal Year 2009-10 Budget by eliminating 1.0 Contract Services Manager I. The reduction of this position will have the following impacts:

- We will reduce the direct day-to-day supervision of CAPSD staff, which includes critical review and approval of all work for consistency, quality and adherence to laws, policies and procedures. The result will be a severe reduction in the quality and productivity due to lack of management review, oversight, and direction.
- There will be excessive delays in assigning work to staff, which means that goods and services will not be provided in a timely fashion, which in turn will have a direct affect on our County customer's ability to provide accurate and timely service to County constituents.
- The lead-time to create contracts and purchase orders will increase significantly, resulting in more retroactive contracts and delayed contract renewals. In many cases, departments will be unable to place orders, which will increase maverick spending activities and increase County costs easily as much as 5.0%, or as much as 15.0%. In

a program spend rate of more than \$200 million annually, this equates to an enormous increase in County costs.

- Adherence to laws, policies and procedures (such as Section 71-J) will be difficult to enforce, as staff (both CAPSD and Departments) will simply seek to procure goods and services in a timely manner.
 - The number of retroactive contracts and contract extensions requiring Board approval will greatly increase due to lack of staffing and the inability to handle the volume of contracts dispersed amongst the remaining staff.
 - The ability to present contract renewals to the Board in a timely manner will suffer resulting in an increase in dollars spent for goods and/or services.
 - Contract quality will be impacted, as staff will resort to finding short cuts to deal with time constraints.
 - Contract and Purchase Order administration will be severely reduced resulting in a lack of supplier performance monitoring. Contract and purchase order quality will result in the County being exposed to unnecessary liability.
 - Training will be eliminated; including the extensive customer training we provide to ensure compliance with laws, policies and procedures.
 - Local and Small Business training and outreach will be eliminated to departmental staff may result in an increase of errors and program abuses that could potentially increase County costs. The outreach trainings help to educate and inform County staff of requirements and procedures in purchasing.
 - Direct cost savings to departments will be reduced. This position provides annual cost savings to County departments that greatly affect the general fund and are much more cost-effective than position elimination.
 - With reduced oversight and review, programs (such as Procurement Opportunities Program and Department of Child Support Services Contracting Ordinance) will be significantly impacted resulting in the inability to meet program goals.
-

5. Program Title: Light Fleet Services

Program Description:

Maintains county-owned automotive equipment.

Reduction:

	Original	Reduction	Adjusted	Percentage
Appropriations	\$25,052,619	\$125,000	\$24,927,619	0.5%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	25,052,619	125,000	24,927,619	0.5%
Total Revenues	25,052,619	125,000	24,927,619	0.5%
Carryover	0	0	0	
Net Cost	\$0	\$0	\$0	
Fulltime Equivalent Positions	34.0	2.0	32.0	5.9%

*Includes \$8.0 million fuel and \$9.1 million depreciation/interest expense

Program Impact:

Delete 1.0 Auto Maintenance Supervisor and 1.0 Auto Service Worker. *The Fleet Services Division would seek the County Executive's approval to recall up to 170 of the least used County department assigned light cars and trucks, including low use vehicles in the motor pools and selling them at surplus.* This would reduce the County's light fleet to no more than 2,380 vehicles. If the vehicles are not recalled, customers can expect increased wait times for vehicle repairs.

Additionally, the Services and Supplies accounts for outside repair services and automotive parts would be reduced to make up the difference between the target reductions and the staffing reductions. Assuming that Fleet would receive authorization to recall 170 vehicles, the accounts would remain commensurate with the remaining number of light fleet vehicles.

6. Program Title: Heavy Fleet Services

Program Description:

Operates and maintains a rental fleet of construction equipment and maintains and repairs heavy equipment vehicles for other county departments.

Reduction:

	Original	Reduction	Adjusted	Percentage
Appropriations	\$29,655,638	\$42,500	\$29,613,138	0.15%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	29,655,638	42,500	29,613,138	0.15%
Total Revenues	29,655,638	42,500	29,613,138	0.15%
Carryover				
Net Cost	\$0	\$0	\$0	
Fulltime Equivalent Positions	106.0	2.0	104.0	1.89%

*Includes \$3.5 million fuel and \$3.5 million depreciation/loan redemption expense

Program Impact:

Delete 2.0 Account Clerk II positions. This would result in extended turn around time to pay invoices, and vehicle inventory adjustments will take longer to make in the vehicle management system. This can affect the accuracy of our billing and increase journal vouchers for over or under billing. Customers will also experience longer wait times when checking out cars from the downtown motor pool, and more telephone calls will go to voicemail.

7. Program Title: Computer Aided Facility Management (CAFM)**Program Description:**

Computer Aided Facility Management

Reduction:

	Original	Reduction	Adjusted	Percentage
Appropriations	\$508,402	\$75,000	\$433,402	14.75%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	508,402	75,000	433,402	14.75%
Total Revenues	508,402	75,000	433,402	14.75%
Carryover				
Net Cost	\$0	\$0	\$0	
Fulltime Equivalent Positions	1.0	0	1.0	0.0%

Program Impact:

The CAFM budget has been reduced by 14.75% by reducing software maintenance agreements and reducing other professional services. These reductions will increase time to perform needed maintenance to the CAFM system, and reduce the time available for system and reporting modifications and enhancements.

County of Sacramento, California
 General Fund Mid Year Recommended Reductions
 Fiscal Year 2009-10

Page	Department	FY 2009-10 Appropriation	Categorical Revenue	Realignment	Prop 172	Other Revenue	Net County Cost Savings	FTE	Impact
1	Ag Commission - Wildlife Services	1,410					1,410	0.0	Increase in fees from \$25 to \$35.
3	Ag Commissioner	75,421					75,421	0.0	Maintain vacancy in position for Chief Deputy Sealer for remainder of the year. Delay in pest inspections for imported products. Reduced training and outreach to pesticide users.
7	Animal Care	57,872				7,418	50,454	4.0	Field services reduced to 8 hr shifts, 5 days per week. Respond to only most urgent situations; public safety calls, injured animals. Change in holding time from 5 to 3, on unadoptable animals.
11	Assessor	30,000					30,000	0.0	Reduction equivalent to current year savings.
13	Behavioral Health	626,454		626,454			-	0.0	Pharmacy costs have declined. Crestwood contract for sub-acute beds reduced.
15	Civil Service Commission	9,836					9,836	0.5	Reduce vacant Executive Secretary to 0.5 FTE resulting in delays for processing work required of the Commission.
17	Clerk of the Board / Board of Supervisors	24,000				(100,000)	124,000	0.4	Elimination of two 0.2 vacant positions. Increase revenue from increased charges for Changed Assessment.
19	Compliance/Inspector Gen	5,000					5,000	0.0	Reduced contract for ancillary support function.
21	Coroner	134,000					134,000	1.0	Elimination of Deputy Coroner position resulting in longer response times to death scenes and increased wait time for first responders.
25	Correctional Health	419,297		(44,683)			463,980	0.0	Elimination of 8.5 contracted staff. Reduced dental and pharmacy programs. Eliminate medical screenings for weekender program and delay in TB implants until after arraignment.
27	County Counsel	131,129					131,129	0.0	Reduced IT services. Reduced ability to respond to increased workload resulting from other County department reductions.

County of Sacramento, California
 General Fund Mid Year Recommended Reductions
 Fiscal Year 2009-10

Page	Department	FY 2009-10 Appropriation	Categorical Revenue	Realignment	Prop 172	Other Revenue	Net County Cost Savings	FTE	Impact
31	County Executive / County Executive Officer's Cabinet	44,875				7,893	36,982	2.0	Elimination of 2.0 Sr. Administrative Analysts will result in increased workload for remaining staff. Will result in slower response time to analysis and information requests.
-	Court - Non-trial Court Funding	51,207					51,207	0.0	Current year estimated savings.
33	District Attorney	680,000					680,000	0.0	Unknown reductions to FTEs and ability to prosecute cases.
35	Emergency Ops	8,000					8,000	0.0	Midyear savings generated by the department.
37	Environ Review and Assess.	5,397					5,397	0.0	Savings from fewer Community Planning Commission meetings.
39	Finance	63,057				11,760	51,297	3.0	Delayed response to tax collection information requests and billing issues. Delayed vendor payments with possible loss on discounts. Potential reduction in public counter hours.
49	General Services	87,861					87,861	10.0	Elimination of vacant positions in Light Fleet. Reductions in Bradshaw and Downtown districts.
62	Health and Human Services - Office of the Director	144,972					144,972	1.0	Elimination of contribution to Community Services Planning Council contract.
63	Health and Human Services - Birth and Beyond	2,219					2,219	0.0	No impact
64	Health and Human Services - Pharmacy	733,951					733,951	0.0	Savings in purchase plan, increase utilization of free medications to Medically Indigent patients
65	Health and Human Services - Clinic Services	323,988		(213,939)			537,927	1.5	Elimination of vacant Physician positions. Reduced purchase and repair of equipment and furniture.
67	Health and Human Services - IHSS Administration	109,396		72,383		(181,300)	218,313	0.0	\$181,300 in new fraud grant funds offset most of the reduction.

County of Sacramento, California
 General Fund Mid Year Recommended Reductions
 Fiscal Year 2009-10

Page	Department	FY 2009-10 Appropriation	Categorical Revenue	Realignment	Prop 172	Other Revenue	Net County Cost Savings	FTE	Impact
68	Health and Human Services - Children's Protective Services	1,024,190		247,314		427,888	348,988	49.0	Eliminate managers, line and support staff. Eliminate a Court Investigations Unit and a Dependent Intake Unit. Results in possible court continuances and sanctions, delays in processing referrals, delays in transcription services, delays in transportation, diminished capacity for training, elimination of Spanish speaking parenting classes, and reduced oversight.
71	Health and Human Services - Immunization/Dental	20,000		(1,161)		(20,000)	41,161	0.0	Minimal due to increased revenues
72	Health and Human Services - Laboratory	6,600		(1,350)			7,950	0.0	Eliminate maintenance on special testing equipment
73	Health and Human Services - CA Children's Services	221,896		137,081		110,948	(26,133)	2.0	Elimination of staff will result in 480 to 600 children not being monitored or evaluated for physical therapy needs. Increased waiting list. Loss of categorical funding.
75	Health and Human Services - Child Health and Disability Prevention	80,874				57,057	23,817	1.0	Delays of 3 to 4 weeks in providing care coordination and specialty care for children with serious health conditions.
76	Health and Human Services - PH Field Services	29,493		(5,977)			35,470	2.0	Reduced medical assessments and consultations available to Children's Protective Services social workers
77	Health and Human Services - Public Health Officer	57,498		(2,608)			60,106	0.5	Reduced youth education about STDs and HIV.
79	Health and Human Services - Emergency Medical Svc	44,082					44,082	2.0	Administrative duties will be absorb by program staff and Office of Director staff.
80	Health and Human Services - Juvenile Medical Services	340,551		(34,298)			374,849	1.7	Loss of physician coverage and reduced medical equipment costs.
81	Health and Human Services - In- Home Supportive Services Provider Payments	1,499,625		424,290			1,075,335	0.0	Reduced funding for provider payments.
85	Human Assistance - Foster Care Aid Payments	2,108,828	1,272,871				835,957	0.0	Reduction in cost due to fewer placements estimated by Health and Human Services.

County of Sacramento, California
 General Fund Mid Year Recommended Reductions
 Fiscal Year 2009-10

Page	Department	FY 2009-10 Appropriation	Categorical Revenue	Realignment	Prop 172	Other Revenue	Net County Cost Savings	FTE	Impact
86	Human Assistance - Facilities	57,628	53,986				3,642	0.0	Consolidated leased space and County owned space
87	Human Assistance - Operational Support	556,785	435,328				121,457	29.0	Reduced capacity for planning and monitoring programs. Reduced administrative support. Delayed automation efforts. Reduced capacity to apply for grants.
89	Human Assistance - CalWIN Program Support	548,190	395,438				152,752	0.0	Reduction of clerical support will delay client appointments and phone calls will go to voice mail. Could result in non-compliance with mandated timeframes. Less staff training, quality control in CalWIN.
91	Human Assistance - Mather Community Campus	325,177					325,177	3.0	Transfer the Mather Community Campus to a non-profit.
93	Human Assistance - Senior Nutrition Services	42,364					42,364	0.0	Share current space with other Human Assistance programs to reduce cost
95	Human Assistance - Foster Care Administration	179,988	153,192				26,796	2.0	Delays in implementing federal and State regulations. Reduced coordination with Health and Human Services social workers. Delayed foster care provider payments.
97, 98	Human Assistance - General Assistance	83,530					83,530	0.0	Eliminate discretionary provisions for General Assistance clients. Eliminate \$200 deduction for earned income, interview clothing, transitional assistance, special payments and grant certain grant payments.
100	Human Assistance - Homeless Programs	159,550	-				159,550	8.0	Reduced ability to meet grant data collection and reporting requirements. Reduced access to computers and phones for job searches. Eliminate capacity to shift clients from County funded programs to federally funded programs.
102	Human Assistance - Realignment	552,177		552,177			-	0.0	Reduced Foster Care Aid payments, CalWORKS and Medically Indigent have already occurred
105	In-Home Supportive Services Public Authority	5,935		5,935			-	0.0	Reduced reliance on temporary employees.

County of Sacramento, California
 General Fund Mid Year Recommended Reductions
 Fiscal Year 2009-10

Page	Department	FY 2009-10 Appropriation	Categorical Revenue	Realignment	Prop 172	Other Revenue	Net County Cost Savings	FTE	Impact
107	Neighborhood Services	17,263					17,263	0.0	Eliminate Town Hall Meetings.
109	Office of Communication and Information Technology	100,000					100,000	0.0	Reduced application and database support.
111	Personnel Services	269,751					269,751	12.0	Reductions in supplies and operating costs. Positions eliminated in Admin, Employment Services, Personnel Actions and Liability Unit.
119	Planning	124,910					124,910	5.4	Closure of public information counter. Delays in preparation of materials and reduced capacity to respond to Board inquiries. Delays working on implementation of Wetlands and Swainson's hawk mitigation and Elk Grove sphere of influence MOU.
123	Probation	866,416				(276,524)	1,142,940	3.0	Elimination of Assist. Chief Probation Officer. Reduce marketing contracts and 0.5 Media Officer. Reduced staff training and coordination. Use of telephone proceeds to fund recreational therapists results in less funding for books and supplies at Boys Ranch.
129	Probation - Care In Homes	177,137					177,137	0.0	Possible budget overruns if Court ordered State Department of Juvenile Facilities commitments exceed budget.
131	Real Estate	25,000					25,000	0.0	Reduced property management services shifting workload to programs occupying leased buildings.
135	Regional Parks					(15,233)	15,233	0.0	Additional fees due to revenue enhancement efforts
-	Sheriff	500,000			(2,000,000)		2,500,000	0.0	Unknown reductions to FTEs.
137	Veteran's Facility	-				(1,363)	1,363	0.0	Eliminates funding for June lease payment. Fund raising efforts will offset County funding loss.
139	Voter Registration and Elections	205,107					205,107	0.0	Elimination of 160 polling places throughout the county.
	Total	13,999,887	2,310,815	1,761,618	(2,000,000)	28,544	11,898,910	144.0	

Total Reduction 13,660,528

Department Name: Health and Human Services

Reduction Summary:

Program	Appropriation Reduction	Net County Cost	Other Revenue	Realignment	FTE
Office of the Director	\$144,972	\$144,972	-	-	1.0
Birth & Beyond	2,219	2,219	-	-	-
County Pharmacy	733,951	733,951	-	-	-
Clinic Services	323,988	537,927	-	(213,939)	1.5
In-Home Supportive Services	109,396	218,313	(181,300)	72,383	-
Child Protective Services	1,024,190	348,988	427,888	247,314	49.0
Immunization/Dental	20,000	41,161	(20,000)	(1,161)	-
Laboratory	6,600	7,950	-	(1,350)	-
CCS	221,896	(26,133)	110,948	137,081	2.0
CHDP	80,874	23,817	57,057	-	1.0
Field Services	29,493	35,470	-	(5,977)	2.0
Public Health Officer	57,498	60,106	-	(2,608)	0.5
Emergency Medical Services	44,082	44,082	-	-	2.0
Subtotal	2,799,159	2,172,823	394,593	231,743	59.0
Juvenile Medical Services	340,551	374,849	-	(34,298)	1.7
IHSS Provider Payments	1,499,625	1,075,335	-	424,290	-
CMISP Treatment Account		-	-	-	-
HHS Grand Total	\$4,639,335	\$3,623,007	\$394,593	\$621,735	60.7

Notes: IHSS Provider Payments original Realignment reduction was \$537,098, partially offset by Social Services Realignment moved from CCS. (\$537,098 - \$112,808 = \$424,290 net reduction.)

CMISP Treatment Account original Realignment increase was \$140,100. This increase in Public Health Realignment funds will be shifted to Clinic Services, resulting in no change to the CMISP Treatment Account.

HHS original Realignment reduction was \$259,035, which was partially offset by Realignment shifts from IHSS Provider Payments and CMISP Treatment Account. (\$259,035 + \$112,808 - \$140,100 = \$231,743 net reduction)

Program Title: Office of the Director (7200100)**Program Description:**

Provides administrative support to the Department of Health and Human Services, including fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$1,528,213	\$144,972	\$1,383,241	9.5%
Revenues:				
Categorical	3,507,051	0	3,507,051	0.0%
Realignment				
Prop 172				
Other				
Total Revenues	3,507,051	0	3,507,051	0.0%
Carryover				
Net Cost	-\$1,978,838	\$144,972	-\$2,123,810	-7.3%
Fulltime Equivalent Positions	98.0	1.0	97.0	1.0%

Program Impact:

The Office of the Director (OOD) reflects a negative net General Fund cost under “total budget.” This occurred when various reductions in charges for centralized County services were passed on to the department. All the reductions in charges were entered into OOD as a place holder. The Department will complete an Appropriation Adjustment Request (AAR) to lower Department overhead charges to the department’s programs, passing on the reductions and eliminating the negative net General Fund cost in OOD.

The Community Services Planning Council contract to staff the Human Services Coordinating Council was eliminated due to 71J, resulting in a savings of \$135,000.

The additional \$9,972 will result from three-month salary savings due to the deletion of an Account Clerk II. The remaining staff in Fiscal Services will absorb the workload.

Program Title: Birth & Beyond (7200190)**Program Description:**

Provides free and voluntary family support services to children and families through family resource centers and home visitation.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$3,757,496	\$2,219	\$3,755,277	0.1%
Revenues:				
Categorical	3,546,496	0	3,546,496	0.0%
Realignment				
Prop 172				
Other				
Total Revenues	3,546,496	0	3,546,496	0.0%
Carryover				
Net Cost	\$211,000	\$2,219	\$208,781	1.1%
Fulltime Equivalent Positions	1.5		1.5	0.0%

Program Impact:

Intrafund Reimbursement to Child Protective Services for administrative support to the Birth & Beyond program will be reduced as a result of additional funding received from First 5 to cover the cost of 0.16 FTE Program Manager in current fiscal year.

Program Title: County Pharmacy (7201600)**Program Description:**

Pharmacy and Support Services provides pharmaceuticals and medical supplies to virtually all areas of the County. There are three major areas that are served by this program; the county primary care and public health clinics, the county mental health programs, and the forensic and probation divisions.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$15,091,447	\$733,951	\$14,357,496	4.9%
Reimbursements	15,062,080	0	15,062,080	0.0%
Revenues:				
Categorical	195,000	0	195,000	0.0%
Realignment	263,671	0	263,671	0.0%
Prop 172				
Other				
Total Revenues	458,671	0	458,671	0.0%
Carryover				
Net Cost	-\$429,304	\$733,951	-\$1,163,255	-171.0%
Fulltime Equivalent Positions	33.7		33.7	0.0%

Program Impact:

This reduction of \$733,951 from the approved final budget amount of \$8,567,745 in the pharmaceutical drug purchase for reissue account (G/L Account 80805000) is based on projected reductions and savings of pharmaceutical drug purchases due to a reduction of prescription volume; an increase in the utilization of patient assistance programs that provide free medication to CMISP eligible patients; medication formulary implementation; a reduction in costs due to maximization of purchasing opportunities under 340(b) prime vendor purchasing.

These projected savings may change if providers or services to CMISP patients are increased, patient assistance programs are jeopardized or the medication formulary recommendations are not followed by prescribers.

Program Title: Clinic Services (7201800)**Program Description:**

Provides medical services to Sacramento County residents who are medically indigent, are not eligible for Medi-Cal or other healthcare programs, and meet the County's eligibility standards.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$26,667,815	\$323,988	\$26,343,827	1.2%
Revenues:				
Categorical	4,190,985	0	4,190,985	0.0%
Realignment	7,086,264	-213,939	7,300,203	-3.0%
Prop 172				
Other				
Total Revenues	11,277,249	-213,939	11,491,188	-1.9%
Carryover				
Net Cost	\$15,390,566	\$537,927	\$14,852,639	3.5%
Fulltime Equivalent Positions	91.8	1.5	90.3	1.6%

Program Impact:

Budget shortfalls in recent years have resulted in the Primary Health Clinic Services program experiencing devastating reductions. Three clinic sites (Oak Park, Northeast, Capital) located throughout Sacramento County have been totally closed and two clinic sites (South City and Del Paso) have been reduced to one day of service per week. The Primary Care Clinic remains the only clinic site operating five days per week from 8:00 a.m. to 9:00 p.m.

Since Fiscal Year 2008-09, Clinic Services reduced treatment and management/support staff dramatically (204 FTEs to 91 FTEs in clinic services with no on-call staff). The reduction of clinic sites and staffing has eroded the ability to meet the legal mandate.

○ Approx. number of visits per month = 6,900.

○ Approx. number of patients not seen on the day they present for services per month = 1,900.

Physicians (1.5 FTE)

These positions are vacant and frozen pending budget decisions. If filled, these positions could provide primary care services for approximately 2,000 patients per full-time clinician. According to DHA data there are approximately 42,000 CMISP eligible patients in 10/2008 – 09/2009. 22,000 patients received primary health services at county clinics during that same time period.

Many patients have significant medical conditions including co-morbid behavioral health conditions. Reduced access to primary care services will lead to increased inappropriate emergency room utilization and worsening health for the clients we are mandated to serve.

The loss of these vacant positions also eliminates the ability for the County Clinic Services to restructure and create other much needed positions. Nursing staff were eliminated in the main clinic in prior reductions. Nurses are needed to perform a variety of functions. Paraprofessionals are also needed to assist patients in obtaining SSI and Medi-Cal disability coverage and/or Medi-Care, reducing the number of clients dependent on CMISP.

As a result of the necessary Fiscal Year 2009-10 mid-year budget reductions, operating costs to purchase small furniture, ergonomic equipment and repairs are being reduced. This reduction will result in decreased resources to purchase and repair necessary equipment for use by staff in Clinic Services.

Program Title: In-Home Supportive Services (7203100)**Program Description:**

In-Home Supportive Services (IHSS) program provides supportive services to aged, blind and disabled persons who are unable to perform activities of daily living and cannot remain safely in their own homes without assistance.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$23,208,024	\$109,396	\$23,098,628	0.5%
Revenues:				
Categorical	19,739,621	-181,300	19,920,921	-0.9%
Realignment	2,780,031	72,383	2,707,648	2.6%
Prop 172				
Other				
Total Revenues	22,519,652	-108,917	22,628,569	-0.5%
Carryover				
Net Cost	\$688,372	\$218,313	\$470,059	31.7%
Fulltime Equivalent Positions	184.3		184.3	0.0%

Program Impact:

The reduction of \$290,696 (\$218,313 County General Funds and \$72,383 Realignment) is offset by the new Anti-Fraud Initiative allocation awarded to Sacramento County in December 2009 that was not included in final budget. The offset of the new allocation will cover the reduction in county general funds, allowing staffing of the IHSS program to be unchanged.

IHSS is a public safety program, as it keeps County residents safely in their homes, supports family and neighborhood stability, and has ever increasing levels of responsibility while staffing has already been alarmingly reduced in 2009.

Program Title: Child Protective Services (7205000)**Program Description:**

Child Protective Services (CPS) provides services for abused and neglected children.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$111,891,171	\$1,024,190	\$110,866,981	0.9%
Revenues:				
Categorical	96,571,343	427,888	96,143,455	0.4%
Realignment	14,422,656	247,314	14,175,342	1.7%
Prop 172				
Other				
Total Revenues	110,993,999	675,202	110,318,797	0.6%
Carryover				
Net Cost	\$897,172	\$348,988	\$548,184	38.9%
Fulltime Equivalent Positions	736.5	49.0	687.5	6.7%

Program Impact:**Adoptions – Social Worker Supervisor (1.0 FTE)**

- Reduction of one Adoptions supervisor will reduce the program's oversight capacity and put more work and oversight onto the remaining supervisors. This is on top of the already tremendous workload experienced by the program due to almost 50% of the staff being reduced in September 2009. Social workers will have less guidance and time spent with their supervisor.

Child Welfare Services (CWS) Court Services – 1+ Dependent Intake Units (8.0 FTE)

- 29% reduction of the workforce responsible for receiving children just removed from their homes and investigating whether situations meet the legal sufficiency for bringing matters before the Juvenile Court.
- A reduction of this magnitude will require these mandated responsibilities be shifted to social workers and supervisors in other programs and bureaus increasing the workload of staff in those units.

CWS Court Services – 1 Court Investigations Unit (8.0 FTE)

- 23% reduction of the workforce responsible for completing the dependency investigation process and making dependency recommendations to the Juvenile Court in addition to developing case plans for families entering the dependency system.

- This reduction coupled with the added workload from the Dependent Intake reductions will greatly increase the likelihood of court continuances and contested hearings resulting in significant increases in children's length of stay in out-of-home care, foster care costs, and increased liability to the county through court imposed financial sanctions and civil litigation.

CWS Family Reunification – Parenting Instructor (1.0 FTE)

- Weekly group sessions that provided an overview of services with immediate parenting class referrals to neighborhood based parenting classes will no longer be provided.
- The Spanish language parenting class conducted by CPS will be eliminated. Spanish-speaking parents will be referred to classes within the community where they may experience extended waiting time.

CWS Family Reunification – 3 Case-Carrying Social Workers and Supervisor (4.0 FTE)

- 4% reduction to the workforce responsible for providing case management services to the 2000 children in this program will result in higher caseloads, less oversight, decreases in contact compliance and court report timeliness.
- Safety, permanency and well-being outcomes will decline; foster care costs will increase, and financial sanctions and civil litigation will increase.

CWS – Family Service Workers and Supervisors (4.0 FTE)

The loss of 3.0 FTE Family Service Workers and 1.0 FTE Family Service Worker Supervisor, will significantly impact operations across the Division. Impacts include:

- Significant delays in transportation services for children being removed from unsafe homes including no ability to assist Law Enforcement for transportation needs – including medical clearance exams.
- Court ordered visitation for families will be significantly impacted, as well as medical, and counseling needs will be go unmet or delayed.
- Adherence to AB 490 will be out of compliance due to inability to transport children to school of origin. Parent participation in risk reduction services will also be impacted.
- The loss of one Family Service Worker Supervisor would result in the inability to carry out the aforementioned services resulting in lack of coordination, service analysis, and oversight.

CWS – Program Managers (2.0 FTE)

- The Division cut 3.0 Program Managers during the initial round of budget cuts. This additional 2.0 cut will result in a total 32% cut to the Program Manager classification this year. This reduction is as a result of the corresponding cut to program staff across the Division.
- Cuts and the related workload and transfers for staff have created additional need for program and strategic oversight and planning, oversight of operations, quality assurance, evaluation and training, workforce support, and fiscal accountability.
- On site management will be impacted in the remaining programs due to consolidation of programs.

CWS – Legal Transcribers (3.0 FTE)

The loss of 3.0 Legal Transcribers will result in diminished capacity to transcribe court reports. This will lead to:

- More errors and legal formatting problems with court reports.
- More delays in meeting court report timeliness required by law causing further court continuances and more costs for all.
- Juvenile court sanctions for continued late reports with associated court continuances and costs.

CWS – Clerical Supervisors (6.0 FTE)

The reduction of 3.0 Clerical Supervisor 1's and 3.0 Clerical Supervisor 2's will leave the Division with less oversight and support for the clerical staff.

- Accountability for quantity and quality of clerical work will be diminished.
- Court programs will be especially impacted as the clerical work product must meet higher standards and will likely cause more errors, delays and inconsistent use of resources.

CWS – Clerical Staff (12.0 FTE)

The loss of 5.0 Senior Office Assistants and 7.0 Office Assistants will have significant impact on our division's operational functions. The impacts include:

- Delays in processing referrals for families who are in need of immediate service, monthly data and stats compilation for programs across the division will be delayed.
- Coordination of meetings and trainings for management and all levels of staff will be impacted as well as delays in ordering case files, and support services to programs.
- Court report copying, processing, and submission of reports will be impacted thus resulting in being out of compliance with the Juvenile Court resulting in monetary sanctions to the Department. Timely processing of emergency referrals will result in delays in timely investigations.
- Loss of social worker case support with filing, copying service provider reports for case files, and other unit clerk duties will result in increased paperwork processing for social workers.

Reduction of 2.0 Public Health Nurses (PHNs) in Public Health Division (funded by CPS via Intrafund Reimbursement)

- Equates to a 20% reduction in PHN support to CPS.
- Loss of PHNs who provide comprehensive home visitation services to high-risk/medically fragile infants, and children including health assessments.
- A decrease in the availability of PHNs to address the more serious medically compromised health conditions of children in collaborative medical neglect review team meetings.

Program Title: Public Health – Immunization Assistance/Dental Health (7207100)**Program Description:**

Works with low-income individuals to obtain necessary immunizations through service delivery and referrals, implements strategies to increase immunization rates for all residents, and works to contain vaccine-preventable, communicable diseases and prevent the spread of infectious diseases. Provide dental education and instruction, dental screenings, referrals and preventive services (sealants and fluoride treatments) to low income children via mobile clinic.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$1,574,666	\$20,000	\$1,554,666	1.3%
Revenues:				
Categorical	1,335,044	-20,000	1,355,044	-1.5%
Realignment	146,433	-1,161	147,594	-0.8%
Prop 172				
Other				
Total Revenues	1,481,477	-21,161	1,502,638	-1.4%
Carryover				
Net Cost	\$93,189	\$41,161	\$52,028	44.2%
Fulltime Equivalent Positions	5.8		5.8	0.0%

Program Impact:

County cost is reduced by \$41,161 because of an increase of revenue of \$20,000 from seasonal flu immunization clinics, \$1,161 of additional Realignment, and a \$20,000 reduction in advertising expenses for the annual fall flu vaccination campaign. The impact on the Immunization Program is minimal. The Dental Health Program will not be affected by this budget cut.

Program Title: Public Health Laboratory (7207200)**Program Description:**

Provides communicable disease testing for Public Health investigations and Bioterrorism threats to both County Primary Health Clinics and local hospitals. Provides consultation to the medical community in the lab aspects of communicable diseases, training of Public Health Microbiologists, and participates in the training of Medical Technologists from local hospitals.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$2,690,934	\$6,600	\$2,684,334	0.2%
Revenues:				
Categorical	1,138,495	0	1,138,495	0.0%
Realignment	170,303	-1,350	171,653	-0.8%
Prop 172				
Other				
Total Revenues	1,308,798	-1,350	1,310,148	-0.1%
Carryover				
Net Cost	\$1,382,136	\$7,950	\$1,374,186	0.6%
Fulltime Equivalent Positions	18.0		18.0	0.0%

Program Impact:

The maintenance agreement for our Bio-Plex Protein Array Luminex will be eliminated. This equipment is used to identify viral pathogens that affect public health. Not maintaining this equipment will result in the eventual loss of this testing technology. If this testing is not available, the lab will be unable to help monitor outbreaks of respiratory viral diseases such as pandemic influenza, to understand how prevalent such viruses are during the epidemic.

Program Title: Public Health – California Children Services (7207300)**Program Description:**

California Children Services (CCS) provides diagnosis and treatment services, medical case management, and physical and occupational therapy services to children under 21 with CCS-eligible medical conditions.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$8,787,146	\$221,896	\$8,565,250	2.5%
Revenues:				
Categorical	7,397,737	110,948	7,286,789	1.5%
Realignment	1,415,542	137,081	1,278,461	9.7%
Prop 172				
Other				
Total Revenues	8,813,279	248,029	8,565,250	2.8%
Carryover				
Net Cost	-\$26,133	-\$26,133	\$0	100.0%
Fulltime Equivalent Positions	75.0	2.0	73.0	2.7%

Program Impact:

Although the CCS proposed Fiscal Year 2009-10 budget had zero county general fund cost, some adjustments to allocated costs at final budget resulted in a negative \$26,133 general fund amount. The elimination of the two therapy positions and office supplies results in an additional savings of \$110,948. The total of those two amounts equals \$137,081 in excess Realignment revenue. The excess Realignment revenue will be transferred to the IHSS Provider Payment Account, where the general fund savings will be realized.

Elimination of one 1.0 FTE Occupational Therapist and one 1.0 FTE Sr. Therapist and Office Supplies:

- Each 1.0 Therapist maintains a caseload of approximately 190-200 children for active therapy treatment. In addition to their regular caseload, each therapist sees approximately 25-50 children who are on "monitor" status (seen at least once per year) and 25-50 children who are on "evaluation" status (need to be evaluated periodically for equipment needs or changes in therapy). The above deletion of 2.0 Therapists will result in 480-600 children who will not be monitored, evaluated or receive medically necessary physical or occupational therapy annually. Of these children, an unknown number will be medically indigent.
- Reduced access to specialized physical and occupational therapy services for chronically and severely ill children.
- Increased number of children on the waiting list and increased wait time, from less than one month currently to six months or more, for initiation of specialized medical therapy services and access to required durable medical equipment.

Clients Affected:

- 480-600 CCS children eligible for therapy through the Medical Therapy Program.
 - Caregivers/Family members of children eligible for therapy.
-

Program Title: Public Health – CHDP (7207350)**Program Description:**

Child Health & Disability Prevention (CHDP) program provides administrative oversight for well-child screenings by certifying medical providers to perform Early Periodic Screening, Diagnosis and Treatment (EPSDT) exams for low-income children. The Health Care Program for Children in Foster Care (HCPCFC), a section of the CHDP Program, located in CPS and the Probation Department, provides public health nursing expertise in meeting the medical, dental, mental and developmental needs of children in foster care and works closely with social workers, probation officers, and caregivers to ensure that children in foster care with serious health issues receive appropriate treatment.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$2,592,867	\$80,874	\$2,511,993	3.1%
Revenues:				
Categorical	\$2,554,784	\$57,057	\$2,497,727	2.2%
Realignment				
Prop 172				
Other				
Total Revenues	\$2,554,784	\$57,057	\$2,497,727	2.2%
Carryover				
Net Cost	\$38,083	\$23,817	\$14,266	62.5%
Fulltime Equivalent Positions	21.4	1.0	20.4	4.7%

Program Impact:

The reduction of \$23,817 County General Funds and associated revenues equates to a total program reduction of \$80,874. Two 0.5 FTE Public Health Nurse (PHN) positions and \$10,890 in Extra Help will be reduced, resulting in: delays of 3-4 weeks in providing care coordination for 1,992 children annually since the average monthly caseload for 1.0 FTE PHN is 166; delays in getting into specialty care for children identified with serious health conditions; reduced ability to conduct State site audits needed for provider certification and recertification to at least 30% of the 92 CHDP providers each year to be in compliance with State requirements. Based on historical information, at least 20% of the 1,992 children who will not receive CHDP care coordination services may suffer an increase in preventable severe health conditions/disabilities. Annually, approximately 11,000 children will be identified as medically indigent.

Program Title: Public Health Field Services (7207400)**Program Description:**

Provides Public Health Nurse home-based health services to at-risk, low income, mothers & their children.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$7,074,048	\$29,493	\$7,044,555	0.4%
Revenues:				
Categorical	5,115,459	0	5,115,459	0.0%
Realignment	754,202	-5,977	760,179	-0.8%
Prop 172				
Other				
Total Revenues	5,869,661	-5,977	5,875,638	-0.1%
Carryover				
Net Cost	\$1,204,387	\$35,470	\$1,168,917	2.9%
Fulltime Equivalent Positions	51.3	2.0	49.3	3.9%

Program Impact:

2.0 FTE nurses funded by a reimbursement from CPS will be reduced in the 2009-10 Mid Year Reductions. (Savings in County General Fund will show in the CPS budget.) This reduction of Public Health Nurse (PHN) support for CPS will have the following consequences:

- Fewer emergency and immediate response visits will be done with a PHN to assess medically at-risk children, and medical issues may fail to be detected. This could result in the severe decline of a child's health, lack of medical attention and death.
- Reduced availability of PHN assessments of children in families with CPS involvement and decreased linkage of these families to community resources.
- Reduced ability to provide developmental assessment for infants in Early Intervention Family Drug Court program.
- Loss of embedded PHN at each CPS site, diminishing capacity for social workers to receive immediate consultations on medical issues affecting at-risk children.
- Loss of PHN services to 70 CPS families and approximately 280 children resulting in an increase in preventable child deaths, illnesses and injuries.

Supplies and services were reduced accordingly for travel, interpreters, office supplies and others.

Program Title: Public Health Officer (7207500)**Program Description:**

Infectious Disease Control & Monitoring Services: Health and Safety Code, Division 102, Part 2 establishes Population and Public Health Surveillance. The California Code of Regulations (CCR) states that all California local health departments will provide the, "collection, tabulation and analysis of all public health statistics, including but not limited to population data, fatality, mortality and morbidity records," (17 CCR s 1275-1276). Health and Safety Code Division 105 establishes Communicable Disease Prevention and Control, including the tabulation and transmission of local information about contagious diseases to the State Department of Public Health. Part 1 establishes the disease surveillance system that must be used, Part 3 relates to Sexually Transmitted Diseases (STD), Part 4 to HIV, Part 5 Tuberculosis, Part 6 Rabies and zoonoses, Part 7 Hepatitis C. The mandate for disease surveillance may not be completely met because only 10-15% of reportable diseases are reported, but there is no funding to perform active surveillance, except for HIV/AIDS.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$11,751,876	\$57,498	\$11,694,378	0.5%
Revenues:				
Categorical	10,152,711	0	10,152,711	0.0%
Realignment	329,132	-2,608	331,740	-0.8%
Prop 172				
Other				
Total Revenues	10,481,843	-2,608	10,484,451	0.0%
Carryover				
Net Cost	\$1,270,033	\$60,106	\$1,209,927	4.7%
Fulltime Equivalent Positions	51.1	0.5	50.6	1.0%

Program Impact:

0.5 FTE vacant Health Educator B and \$ 45,373 in advertising will be reduced. The loss of the Health Educator B will result in reduced education about STDs and HIV. The following activities will not be performed:

- 1,500 mainstream high school youth will not receive STD presentations (approx 300 @ at 5 sites).
- 300 youth who attend alternative school or are incarcerated will not receive presentations and STD testing referrals.
- 500 college and high school youth will not be contacted through health outreach events.
- 200 youth will not participate in community agency youth events (summits, workshops, & leadership conferences).

Consequently, over 2,500 high risk individuals including teens and young adults (15-24 years) described above will not receive STD prevention/risk reduction education and testing referrals which will result in an increase in STD infection rates in the County. The loss of media communications funding will result in fewer educational messages about STDs and other communicable diseases reaching the public.

Program Title: Emergency Medical Services (7207600)**Program Description:**

Emergency Medical Services (EMS) program plans, implements, monitors and evaluates the quality of emergency medical services provided to the residents and visitors of Sacramento County.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$2,541,598	\$44,082	\$2,497,516	1.7%
Revenues:				
Categorical	2,541,598	0	2,541,598	0.0%
Realignment				
Prop 172				
Other				
Total Revenues	2,541,598	0	2,541,598	0.0%
Carryover				
Net Cost	\$0	\$44,082	-\$44,082	
Fulltime Equivalent Positions	6.0	2.0	4.0	33.3%

Program Impact:

The deletion of 1.0 Administrative Services Officer II will result in the fiscal, budgetary and administrative duties to be absorbed by OOD. The EMS Program Coordinator will absorb the remaining responsibilities of the position.

1.0 Senior Office Assistant will also be deleted, with the four remaining EMS staff absorbing the duties of the position.

Program Title: Juvenile Medical Services (7230000)**Program Description:**

The Juvenile Medical Services (JMS) program provides mandated medical and dental treatment for juveniles detained by the Sacramento County Probation Department, including inpatient and outpatient care performed off-site. In addition, treatment is provided at Probation Facilities such as health screenings, assessments, triage, sick call, immunizations, specialties care and physician ordered medications. Services are provided at three clinics staffed 24-hours a day, 7 days a week.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$10,497,118	\$340,551	\$10,156,567	3.2%
Revenues:				
Categorical				
Realignment	5,608,921	-34,298	5,643,219	-0.6%
Prop 172				
Other				
Total Revenues	5,608,921	-34,298	5,643,219	-0.6%
Carryover	-152,049	0	-152,049	0.0%
Net Cost	\$5,040,246	\$374,849	\$4,665,397	7.4%
Fulltime Equivalent Positions	38.5	1.7	36.8	4.4%

Program Impact:

This reduction will result in a decrease of 1.0 FTE Physician coverage. Workload will be restructured in order to meet the medical needs of the residents.

This reduction will result in a decrease of 0.4 FTE Dentist. As a cost saving measure, JMS has been scheduling the dentist at 0.4 FTE (rather than the budgeted 0.8 FTE) since July 2009. Title XV regulations mandate that general dental screening be provided to every detainee. This service has been provided, as mandated, by a dentist, a Licensed Dental Hygienist, Registered Nurse, or an MD. With this reduction, Title XV Regulations requirements for dental screenings will not be affected. However, there will be increased wait time for non urgent dental services.

This reduction will result in a decrease of 0.3 FTE Dental Hygienist (vacant). This will not have an impact on services.

This reduction will result in decrease in purchasing Medical Equipment Maintenance Supplies, decrease in General Service work requests, and decrease in revenue paid to County Public Health Lab. JMS recently moved into a new facility and therefore all repairs are provided by the contractor based upon warranties. New equipment has been purchased to replace antiquated equipment, resulting in reducing the need for Medical Equipment Maintenance Supplies. Any additional supplies needed have been supplied by the manufacturer.

Program Title: IHSS Provider Payments (7250000)**Program Description:**

Provides people who are blind, disabled, or over the age of 65 with personal assistance and in-home support services so they can live safely in their homes. Services range from assistance with household chores to personal care such as dressing and bathing to paramedical services. The program is often seen as an alternative to assisted living or nursing facilities.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$63,928,141	\$1,499,625	\$62,428,516	2.3%
Revenues:				
Categorical	15,486,247	0	15,486,247	0.0%
Realignment	31,334,585	424,290	30,910,295	1.4%
Prop 172				
Other				
Total Revenues	46,820,832	424,290	46,396,542	0.9%
Carryover				
Net Cost	\$17,107,309	\$1,075,335	\$16,031,974	6.3%
Fulltime Equivalent Positions				

Program Impact:

Social Services Realignment and county general fund were reduced by \$1,499,625. As a result, the budget for Welfare Assistance Payments in the IHSS program will be reduced by \$1,499,625. However, payments to IHSS providers are mandated and the Department must make all necessary payments, even in excess of the budgeted amount. Therefore, this reduction may not be sustainable.

Department Name: Department of Human Assistance

Department of Human Assistance (DHA) Budget Overview for Fiscal Year 2009-10:

The Department of Human Assistance is presenting impact statements below related to cuts proposed to achieve a savings in the final quarter of Fiscal Year 2009-10. The Department of Human Assistance has a total of \$20.7 million in fungible County funds in its operating budget. This amount is comprised of \$13.8 million General Fund, \$4.8 million Realignment and \$2.0 million one-time revenue.

Roughly 85% (\$17.6 million) of this amount supports mandated programs, including the CalWORKs program, which requires an \$8.9 million county maintenance of effort (MOE) to draw down over \$300 million in State / Federal revenue.

DHA Total Operating Budget (General Fund + Other Fungible Funds)

The table below shows DHA's fungible County funds (REVENUE) and the associated General Fund cost for its programs (EXPENDITURES).

REVENUE		COMMENT
General Fund	\$ 13.8	FY 2007-08 GF allocation was \$34.5M
Realignment	\$ 4.9	Realignment revenue has decreased by \$102k since FY07-08
One-Time Revenue	\$ 2.0	One-time trust account funds
Total Fungible County Funds	\$ 20.7	

EXPENDITURE		COMMENT
CalWORKs MOE	\$ 8.9	County MOE to draw down \$300M+ State / Fed CalWORKs funds
Foster Care	\$ 0.6	State mandate to issue foster care payments
General Assistance (GA) Eligibility	\$ 3.8	State / County mandate to issue GA cash assistance
GA Employment Services	\$ 1.9	Enables County to time-limit GA to 3 months per year for employables
CMISP	\$ 2.4	State / County mandate to provide medically indigent services
Discretionary Safety Net	\$ 3.1	Homeless shelters, Mather, Senior Nutrition, and Veteran's Services
	\$ 20.7	

Budget Reduction Principles

In order to determine which reductions DHA would make first, the Department developed a set of guiding principles to identify our programmatic priorities, using the Board's budget priorities as a guide. These are:

1. Issue mandated benefits for children and families (CalWORKs, Food Stamps, Foster Care).
2. Issue mandated benefits for single adults (General Assistance Eligibility, CMISP).
3. Minimize risk, liability and costs the County may incur (GA, DCM, GA Employment services).
4. Fund programs and functions that generate net County General Fund savings through revenue collection and reimbursement or risk mitigation and liability.
5. Preserve discretionary safety net services for the most needy and vulnerable, including Senior Nutrition, Homeless, Mather, Veteran's Services, and other safety net services.

Budget Reduction Options

Applying these priorities, DHA first identified anticipated aid payment savings in Foster Care. Next the Department reduced operating costs and program support positions. The Department then reduced its discretionary safety net spending in programs that may continue through a non-County provider. In addition, DHA proposes to reduce Foster Care staffing levels to the minimal levels necessary to meet our mandates. DHA then proposes to eliminate all remaining discretionary benefits within the General Assistance program. Finally, the Department proposes eliminating all Homeless Program staff providing direct services to homeless clients; the only remaining Homeless staff will be those responsible for maintaining and monitoring the Homeless Continuum of Care, in which the County leverages over \$20 million in State and Federal funds for homeless services.

Summary: The Department of Human Assistance (DHA) has received direction to reduce its General Fund (GF) allocation for Fiscal Year 2009-10 by \$1,751,225, as well as reflect a reduction of \$552,177 in Realignment revenues, for a total of \$2,303.402.

Program		Appropriation Reduction	Estimated Net County Cost	FTE Reduction
1	Foster Care Aid Payments	\$2,108,828	\$835,957	0.0
2	Operating Overhead	57,628	3,642	0.0
3	Operational Support	556,785	121,457	26.0
4	Program Support	548,190	152,752	30.0
5	Mather Community Campus	325,177	325,177	15.5
6	Senior Nutrition Services	42,364	42,364	0.0
7	Foster Care Administration	179,988	26,796	9.5
8	General Assistance Ancillary Payments	21,468	21,468	0.0
9	General Assistance Aid Payments	62,062	62,062	0.0
10	Homeless Services	1,983,314	159,550	9.0
11	Realignment	552,177	0	0.0
12	CalWORKs	0	0	(11.5)
13	Medi-Cal	0	0	(36.5)
Total		\$6,437,981	\$1,751,225	42.0

1. Program Title: Foster Care Aid Payments

Program Description:

The Foster Care program provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in out-of-home care.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$103,399,950	\$2,108,828	\$101,291,122	2.0%
Revenues:				
Categorical	93,179,286	1,272,871	91,906,415	1.4%
Realignment				
Prop 172				
Other				
Total Revenues	93,179,286	1,272,871	91,906,415	1.4%
Carryover				
Net Cost	\$10,220,664	\$835,957	\$9,384,707	8.2%
Fulltime Equivalent Positions	0.0	0.0	0.0	0.0%

Program Impact:

DHHS estimates that the number of minors in foster care will drop by approximately 60 cases each month due to fewer children entering the system and policies implemented to ensure appropriate but lower level of care placements. DHHS estimates a General Fund savings of roughly \$758,266 in Fiscal Year 2009-10. DHHS also projects 67 fewer Serious Emotionally Disturbed (SED) placements per month, resulting in a General Fund savings of \$52,676 this fiscal year. This reduction can be attributed to DHHS efforts to review placements of children in residential and foster care. Finally, Probation is seeking to lower foster care and group home placements by five cases per month from February through June 2010. Probation expects a General Fund savings of \$25,015 this fiscal year by: (1) increasing placements with family members; (2) reducing out-of-state placements, and (3) increasing reunification. Probation has also implemented the use of assessment tools to help make more appropriate placement decisions regarding levels of care. However, DHA acknowledges that Probation placement decisions are often at the direction and discretion of the Court. Some of these changes in placement policies may impact the Wraparound Program, a discretionary prevention program which is designed to produce long-term savings in placement costs but which requires greater short-term costs.

2. Program Title: Operating Overhead

Program Description:

DHA operating overhead includes all facility, information technology software and equipment, and other equipment-related or administrative costs (excluding staff) that support the Department of Human Assistance.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$691,532	\$57,628	\$633,904	8.3%
Revenues:				
Categorical	647,966	53,986	593,980	8.3%
Realignment				
Prop 172				
Other				
Total Revenues	647,966	53,986	593,980	8.3%
Carryover				
Net Cost	\$43,566	\$3,642	\$39,924	8.3%
Fulltime Equivalent Positions	0.0	0.0	0.0	0.0%

Program Impact:

Before reducing client services and eliminating staff positions, the Department will first reduce its operating costs. For Fiscal Year 2009-10, DHA already reduced its operating costs by \$8.1 million. The Department now proposes to reduce an additional \$57,628 in operating costs during the last quarter of the current year, for a General Fund savings of \$3,642. To this end, DHA will eliminate three leased facilities in addition to the eight leases the Department already terminated this fiscal year:

- **OB 3** – DHA will terminate the lease for the OB3 facility which houses our foster care eligibility staff and transfer these staff, along with foster care staff at our Granite Park location, to office space created at the current Senior Nutrition Services (SNS) facility by June 1. This move not only eliminates annual lease costs for the OB3 facility, but also significantly reduces the General Fund costs associated with the lease for the SNS facility since a portion of this facility can now be claimed against State / Federal funds.
- **2001 19th St. and 2007 19th St.** – To generate \$424,800 in annual lease savings, DHA will terminate leases for our 19th St. Complex, which houses our Childcare Payment unit, Income Eligibility Verification System (IEVS) unit, Fair Hearings and Quality Assurance Program, and Veteran's Services Program.

3. Program Title: Operational Support

Program Description:

All programs within the Department of Human Assistance (DHA) receive broad-based operational support from various units in areas such as executive management, fiscal management, procurement, facilities, and information technology. The costs for these support services are budgeted within each operating program.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$2,613,275	\$556,785	\$2,056,490	21.3%
Revenues:				
Categorical	2,049,450	435,328	1,614,122	21.2%
Realignment				
Prop 172				
Other				
Total Revenues	2,049,450	435,328	1,614,122	21.2%
Carryover				
Net Cost	\$563,825	\$121,457	\$442,368	21.5%
Fulltime Equivalent Positions	26.0	26.0	0.0	100.0%

Program Impact:

The Department will unfund or transfer 26.0 positions in the following areas:

- **Community Services (2.0 FTE):** Delete 1.0 Deputy Director Human Services and 1.0 Secretary (Confidential) position. The Department will absorb the Community Services divisions within the Employment Services & Support branch and Administration branch. Deleting the Deputy Director position effective June 2010 will significantly reduce planning, program re-design, and monitoring activities within the Senior Nutrition Services, Homeless, Mather Community Campus, and Senior Volunteer programs at a time when these efforts are most critical. The Department will be less responsive to strategic and policy exigencies while focusing on the transition of these programs to other providers.
- **Fiscal Management (12.0 FTE):** Transfer to the Medi-Cal Program 1.0 Administrative Services Officer 2, 1.0 Administrative Services Officer 1, and 1.0 Senior Office Assistant; delete 1.0 Accounting Technician, 2.0 Account Clerk 3, and 6.0 Account Clerk 2 positions. These reductions will reduce support for contracts, purchasing, and other fiscal and administrative matters, thereby delaying payments to vendors and community-based organizations that contract with the Department. Extended payment issues could violate contracts and disrupt services being provided by these groups to clients. There will also be less oversight to ensure contractual compliance.
- **Information Services (10.0 FTE):** The Department will delete 3.0 Information Technology Analyst 2 positions in the Information Services Division effective June 1, 2010. These reductions will delay automation efforts in critical areas: (1) efforts to streamline clerical processes that will be necessary with proposed reductions to

clerical staff, (2) development of the Childcare Payment system necessary for timely child care provider payment processing, (3) IT support to interface CalWIN with automation systems at the Department of Revenue and Recovery and the Department of Child Support Services – and potentially increase welfare overpayments and reduce child support recovery, and (4) improvements to the Employment Services subsystem within CalWIN, delays of which may result in inaccurate processing of 1099s and, potentially, lengthen the time on aid for CalWORKs recipients. Additionally, deleting 2.0 Information Technology Technician 2 (ITT 2) positions will reduce technical support for line staff. More significantly, the reduction of ITT 2s could delay the Department's ability to consolidate facilities since we rely on the ITT 2s to ensure that computer and other IT equipment is transferred between locations and functioning appropriately. Any delays could prevent DHA from terminating leases more quickly and thereby generate a cost overrun. By deleting 3.0 Information Technology Customer Service Specialist 2, the Department's CalWIN help support for line staff will degrade, which in turn will prevent timely and accurate benefit issuance for our clients. DHA also will lose subject matter expertise with Electronic Benefit Transfers and within the Foster Care and Medi-Cal programs, and the ability to generate CalWIN management reports. In addition, deleting 2.0 Senior Office Assistant positions will cause IT staff to spend more time on administrative functions rather than field support to improve service delivery. All of these reductions will impact responsiveness to the public, recipients, advocates, and others who assist our clients.

- ***Program Management (2.0 FTE)***: Delete 1.0 Human Services Program Manager (HSPM) and 1.0 Human Services Program Planner Range B (HSPPB). In addition to the Deputy Director position, the Department will delete two other management positions. The HSPPRB position was instrumental in the Department's award of \$621,039 in Federal Job Access and Reverse Commute (JARC) program funding in FY 09-10. Consequently, we anticipate the loss of the HSPPRB position will prevent DHA from winning future grants and awards that could help reduce the Department's General Fund costs.
-

4. Program Title: Program Support

Program Description: Program Support staff include the clerical support, trainers, program specialists, and other classifications within DHA that provide direct support to line staff and supervisors. The costs for these support services are budgeted within each benefiting program.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$2,192,755	\$548,190	\$1,644,565	25.0%
Revenues:				
Categorical	1,577,815	395,438	1,182,377	25.1%
Realignment				
Prop 172				
Other				
Total Revenues	1,577,815	395,438	1,182,377	25.1%
Carryover				
Net Cost	\$614,940	\$152,752	\$462,188	24.8%
Fulltime Equivalent Positions	30.0	30.0	0.0	100.0%

Program Impact:

The Department will delete or transfer 30.0 positions in the following areas:

- CalWIN Support (6.0 FTE):** DHA will transfer to the Medi-Cal Program 1.0 Clerical Supervisor 2, 2.0 Senior Eligibility Specialists, 1.0 Senior Office Assistant, and 2.0 Office Assistant 2 positions in the CalWIN Application and Program Support (CAPS) Division. The loss of these positions from CalWIN Support will result in less support for training staff and the Administrative Hearings Unit; reduced Quality Control Unit staff to assess payment accuracy and review potential errors; the elimination of the Department's point person for developing specialized clerical procedures that are key to streamlining bureau operations; and reduced supervisory support to the CAPS Division. In addition, the Department will eliminate its contract with the University of California, Davis for training that requires expertise outside the scope of Department trainers. Reduced investment in staff training gradually reduces program compliance, consistency, and quality, and may lead to greater errors in benefit issuance.
- Bureau Support (24.0 FTE):** The Department will transfer to the Medi-Cal Program 1.0 Clerical Supervisor 2 and 2.0 Senior Office Assistant positions, and delete 2.0 Clerical Supervisor 2 and 4.0 Senior Office Assistant positions. The Department also will transfer to the Medi-Cal Program 15.0 Office Assistant 2 positions that provide front critical support to line service to clients. Clerical staff perform the first step in the application process, researching past assistance history and entering the new application into the CalWIN system. These steps must occur prior to the actual intake appointment. On average, DHA received 15,444 Medi-Cal, CalWORKs and Food Stamp applications each month. A 5% reduction in clerical staff for DHA offices serving CalWORKs and Food Stamp recipients will delay the intake process and could result in non-compliance with mandated timeframes. Client calls will go

unanswered longer and wait times will increase due to the lack of lobby support.

5. Program Title: Mather Community Campus

Program Description:

The Mather Community Campus (MCC) provides transitional housing and employment services to 50 families and 180 single adults who previously resided in emergency shelters and recovery programs throughout the County. The MCC program targets qualified homeless families and single adults who believe employment is an essential part of building a new life. The MCC is a progressive and comprehensive employment training program, which also provides case management services, community support, and a structured living environment for up to two years. The vast majority of Mather residents retain permanent housing and employment upon graduating from the Mather program.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$5,885,933	\$325,177	\$5,560,756	5.5%
Revenues:				
Categorical	5,560,756	0	5,560,756	0.0%
Realignment				
Prop 172				
Other				
Total Revenues	5,560,756	0	5,560,756	0.0%
Carryover				
Net Cost	\$325,177	\$325,177	\$0	100.0%
Fulltime Equivalent Positions	23.5	15.5	8.0	66.0%

Program Impact:

The Department seeks to transfer sponsorship of the Mather Community Campus (MCC) to a community non-profit agency. The Department, which is working closely with the City of Rancho Cordova, recently sent out a Request for Qualification for a third party to take over sponsorship of the HUD grant to administer the MCC. The Department looks to transfer sponsorship of MCC by April and proposes to use all of its available MCC funding (excluding General Fund) to fund this program until the transfer is accomplished. The new sponsor would be required to guarantee sufficient additional funding (approximately \$160,000) to secure the match for the HUD grant and would be primarily responsible for all overhead costs associated with MCC operations.

Under this scenario, the MCC may be sustained with no County General Fund support, albeit by a non-County entity. DHA will no longer be sponsor for the MCC, but rather serve largely as a fiscal pass-through for HUD funding to the new MCC sponsor. DHA will transfer the following MCC staff to the CalWORKs Program: 9.5 Human Services Social Workers, 1.0 Human Services Supervisor Master Degree and 1.0 Human Services Supervisor. The Department will also transfer 1.0 Office Assistant 2 to the Medi-Cal Program. In addition, DHA will delete 1.0 Senior Office Assistant, 1.0 Administrative Services Officer 1, and 1.0 Administrative Services Officer 2 position. The Department

will maintain the 1.0 Human Services Program Manager for up to a year to ensure a smooth transition to a new MCC sponsor.

If a community non-profit agency is not awarded sponsorship (administrator) for MCC, the program will face closure. In addition to the loss of all County staff, closure of the MCC will eliminate approximately 50 contract staff currently providing case management and operational support for MCC.

Closure of MCC would require eviction of its residents, making approximately 320 individuals homeless by this action, including 100 children. Staff would make every effort to assist residents to secure housing during the 30-day eviction timeline. But given the short timeline, lack of employment, limited financial resources, poor credit histories and other barriers, few residents can be expected to find permanent housing. Although some residents might qualify for TANF ECF or HPRP rapid re-housing funds (both short-term solutions) and some residents may be able to move in with family or friends, the remaining residents would likely attempt to find housing at emergency shelters, which are already maintaining long waiting lists. As a result of these numerous barriers and limitations on mitigation strategies, there is little doubt that a large number of these residents will end up homeless or in unsafe housing. This may also result in secondary impacts on Child Protective Services, the foster care system, health and mental health care systems, and other social services.

The County could incur an unknown amount of additional legal costs from the process of pursuing unlawful detainer actions against any residents who remained in housing subsequent to the eviction date. Additionally, if the MCC closes and the site remains with the County, the County will retain responsibility for maintenance costs, which could run as high as \$0.4 million to \$0.5 million General Fund per year.

It is also possible that the Federal Government would assume MCC from the County. The County's existing lease for the MCC site is part of the 1992 Public Benefit Conveyance (PBC) of the former Mather Air Force Base for the purposes of operating a transitional housing and skills development program for homeless persons under the Federal McKinney Act. Furthermore, in 1995 the County accepted \$400,000 in Housing and Urban Development (HUD) funding for building rehabilitation under the condition that the County would operate a supportive housing program at Mather through 2015. Terminating the MCC program prior to 2015 may require full or partial repayment of these HUD funds.

6. Program Title: Senior Nutrition Services

Program Description:

The Senior Nutrition Services (SNS) program has been under the County umbrella since 1994. It is the last remaining senior nutrition program in the County. SNS serves a total of 2,000 seniors per day – 1,400 home delivered meals and 600 congregate meals at 22 locations throughout Sacramento County. Most of the seniors receiving the home delivered meals are isolated and alone, and/or are unable to prepare their own meals. SNS is widely recognized as an integral part of the County Senior Services safety net, providing a gatekeeper function that identifies risks to seniors and referrals to Adult Protective Services and various community senior programs.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$169,456	\$42,364	\$127,092	25.0%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other				
Total Revenues	0	0	0	0.0%
Carryover				
Net Cost	\$169,456	\$42,364	\$127,092	25.0%
Fulltime Equivalent Positions	0.0	0.0	0.0	0.0%

Program Impact:

The Department will reduce the program's net General Fund cost by relocating Foster Care and/or other staff from State/federally funded programs to office space presently occupied by SNS staff. Relocating other DHA staff to SNS will reduce the SNS lease costs by approximately \$169,456 per year.

Area 4 Agency on Aging (A4AA) presently is reviewing applications for other entities to take over sponsorship and administration of the SNS program. If A4AA finds a successful applicant, the SNS program can continue to provide senior meal services to 2,000 seniors daily, albeit without ongoing County General Fund support. The Department will work with A4AA to ensure a successful transition to a new sponsor by no later than the close of Fiscal Year 2009-10. The Department intends to sublease the SNS kitchen to the new sponsor, thereby relieving the County of the General Fund cost associated with the SNS facility lease. Under this alternative, in Fiscal Year 2010-11 DHA would delete or involuntarily transfer a total of 33.4 positions including 5.0 Food Service Workers, 9.3 Motor Vehicle Operators, 1.0 Cook 3, 2.0 Cook 1, 2.0 Supervising Dietitians, 1.0 Site Coordinator, 2.0 Stock Clerks and 1.0 Volunteer Program Specialist. Additional position reductions include 4.3 Human Services Assistant, 1.0 Account Clerk 2, 1.0 Administrative Services Officer 2, 3.0 Office Assistant 2 and 0.8 FTE Senior Office Assistant. The Department will maintain the 1.0 Human Services Program

Manager position for up to one year to maintain continuity and ensure a smooth transition to the new sponsor of the SNS program.

If A4AA cannot find a new sponsor, the SNS program will be eliminated. In this event, the Department will need to continue paying the lease payments on the Senior Nutrition Center or pay a one-time penalty of roughly \$2 million to the lessor to terminate the lease.

7. Program Title: Foster Care Administration

Program Description:

The Foster Care Administration program provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in out-of-home care. DHA calculates and processes payments for children in foster care. All decisions regarding placement of at risk youth are made by the Department of Health and Human Services Child Welfare Services Division. Funding for provider payments is provided by State and federal subvention funds as well as County General Fund provide funding for reimbursement of provider costs.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$4,372,254	\$179,988	\$4,192,266	4.1%
Revenues:				
Categorical	3,490,898	153,192	3,337,706	4.4%
Realignment				
Prop 172				
Other				
Total Revenues	3,490,898	153,192	3,337,706	4.4%
Carryover				
Net Cost	\$881,356	\$26,796	\$854,560	3.0%
Fulltime Equivalent Positions	45.1	9.5	35.6	21.1%

Program Impact:

The Department will delete 1.0 Human Services Program Specialist. Reassigning this position's duties to another staff who will work Foster Care 50% of her time will cause delays in implementation of Federal and State Regulation. This will directly impact the Department's compliance rate on State and Federal audits. Less program guidance will be available to Foster Care eligibility specialists, resulting in payment delays and higher rates of overpayments that will impact the General Fund.

The Department also will transfer to the Medi-Cal Program 2.0 Office Assistant 2 positions that provide clerical support and 5.5 Eligibility Specialist positions that process foster care payments. The Department will delete 1.0 Senior Office Assistant position that provides clerical support to the program. In Fiscal Year 2008-09, Foster Care had an average of 39.11 eligibility specialists; for Fiscal Year 2009-10, that number dropped by 34% to fewer than 26 eligibility specialists. The average worker caseload for this timeframe has increased by 16%, from 424 cases to 505. Due to projected reductions in child welfare cases, caseloads will fall to 502 despite the reduction in foster care line staff.

From July 2008 through June 2009 DHA processed foster care payments within 45 days of receipt of a completed intake packet on 74.3% of the cases received. These proposed staff reductions will delay payments to foster care providers.

The reduction in staff will reduce DHA's efforts to coordinate with DHHS social workers. With caseloads per worker increasing, DHA's foster care eligibility workers will focus on processing intake packets on hand at the expense of meeting with DHHS staff to resolve issues, coordinate activities, and streamline processes. As a result, foster care payment processing may be delayed and the County may be responsible for increased overpayments and poor State and Federal audit outcomes.

The reduction in staff also will result in increased requests from foster care providers appealing payment level. There is the potential of losing more of these appeals, resulting in further costs to the County.

8. Program Title: General Assistance Ancillary Payments

Program Description: California Welfare and Institutions Code Sections 17000 to 17030.1 mandate that every county and city shall provide support to poor, indigent persons who do not qualify for other aid programs.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$85,871	\$21,468	\$64,403	25.0%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other				
Total Revenues	0	0	0	0.0%
Carryover		0		
Net Cost	\$85,871	\$21,468	\$64,403	25.0%
Fulltime Equivalent Positions	0.0	0.0	0.0	0.0%

Program Impact:

The Department proposes a policy change that will eliminate discretionary provisions of eye exams, eyeglasses, and repairs for GA clients. Additionally, the Department is in the process of implementing a policy to eliminate reemployment funds, which are payment of ancillary needs (including purchase of California identification cards), required by employers of recently employed GA clients. The Department anticipates that the policy changes will generate savings by reducing the workload for its staff. The loss of these support services will likely make some recipients more difficult to employ.

9. Program Title: General Assistance Aid Payments

Program Description:

California Welfare and Institutions Code Sections 17000 to 17030.1 mandate that every county and city shall provide support to poor, indigent persons who do not qualify for other aid programs. The County has certain policies that the State does not mandate.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$14,824,700	\$62,062	\$14,762,638	0.4%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other				
Total Revenues	0	0	0	0.0%
Carryover	0	0	0	0.0%
Net Cost	\$14,824,700	\$62,062	\$14,762,638	0.4%
Fulltime Equivalent Positions	0.0	0.0	0.0	0.0%

Program Impact:

The Department seeks Board approval for the following discretionary policy changes to its provision of GA aid payments:

- ***Eliminate \$200 deduction for earned income:*** Currently, if a GA recipient becomes employed, the Department does not count the first \$200 in earned income, so clients who earn up to \$390 per month are still eligible for a grant. With this change, only clients who earn less than \$190 would be eligible for the GA grant. In 2009, there were 236 recipients who received this exemption, receiving an average benefit of \$167. (Estimated savings = \$9,897 for the final quarter of the fiscal year).
- ***Eliminate payments for interview clothing:*** The Department proposes to discontinue the current policy of providing money for interview clothing to GA clients who complete Pre-Employment Training. This will make employment of these clients more difficult. (Estimated savings = \$5,437 for the final quarter of the fiscal year).
- ***Eliminate transitional assistance:*** The Department proposes to discontinue allowing newly employed GA clients to remain on GA for one month in spite of their earnings. (Estimated savings = \$479 for the final quarter of the fiscal year).
- ***Eliminate unshared grant level for Alcohol and Other Drugs (AOD) residents:*** The Department proposes to discontinue the current practice of granting clients in licensed residential AOD treatment facilities the highest grant amount rather than the amount for those who share residences. This money goes directly to the residential center. Elimination of this program may reduce payments to residential providers. (Estimated savings = \$7,203 for the final quarter of the fiscal year).
- ***Eliminate the payment of SSI grant amounts to board and care residents:*** The Department proposes to no longer grant GA clients in board and care a grant equal to an SSI grant, which is higher than the current GA grant amount. Elimination of this

program may reduce payments to board and care providers. (Estimated savings = \$1,363 for the final quarter of the fiscal year).

- ***Eliminate Aid to Payday:*** Aid to Payday allows an applicant who has secured employment to receive aid through his/her first payday. Under this proposal, aid will end the first day employment starts. (Estimated savings = \$72 for the final quarter of the fiscal year).
- ***Eliminate special Transitional Living and Community Support (TLCS) payments:*** TLCS provides shelter and case management to chronically mentally ill clients. These clients receive an average of \$450 per month, rather than the usual GA grant. Under this proposal, these clients would be allowed only the GA shared grant amount. This would allow fewer clients to be in these programs. (Estimated savings = \$35,861 for the final quarter of the fiscal year).
- ***Freeze automatic cost of living adjustment for TLCS:*** For the last two years, the Department has increased the TLCS amount by the same cost of living adjustment as SSI recipients receive. DHA proposes to discontinue this practice. (Estimated savings = \$1,750 for the final quarter of the fiscal year).

If approved, these policy changes are estimated to reduce County General Fund costs by \$62,062 for the remainder of FY 2009-10 and \$248,249 annually thereafter.

10. Program Title: Homeless Services

Program Description:

DHA's Homeless Programs serve as a key partner in the County and City's Ten-Year Plan to End Homelessness, which mitigates homelessness throughout the County of Sacramento by contracting with community-based organizations to provide emergency and temporary shelter, transitional living, permanent supportive housing, and supportive social services to homeless individuals and families. DHA is the grantee of federal, state, and local funding allocated to serve the homeless, thus ensuring the operation of a full array of services known as the Continuum of Care. In this role DHA staff coordinate and monitor programs under the Continuum of Care. Homeless Programs receives approximately \$2 million in General Fund monies via a transfer from the DHA Administration (8100) budget to leverage \$15 million in Housing and Urban Development (HUD) funds to support the Continuum of Care. This program is fully discretionary.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$19,114,133	\$1,983,314	\$17,130,819	10.4%
Revenues:				
Categorical	16,986,198	1,699,490	15,286,708	10.0%
Realignment				
Prop 172				
Other				
Total Revenues	16,986,198	1,699,490	15,286,708	10.0%
Carryover	0	0	0	0.0%
Net Cost	\$2,127,935	\$159,550	\$1,968,385	7.5%
Fulltime Equivalent Positions	22.5	9.0	13.5	40.0%

Program Impact:

In order to meet the General Fund reduction target and still maintain mandated benefit issuance programs serving children and families, the Department will be required to delete 8.0 of its remaining 22.5 Homeless staff. Specifically, the Department will delete 1.0 Administrative Services Officer 1; 1.0 Clerical Supervisor 1; 2.0 Human Services Social Workers; 2.0 Office Assistant IIs; and 2.0 Social Worker MD. The Department will transfer to the Medi-Cal Program 1.0 Eligibility Specialist.

The loss of the 9.0 Homeless staff will hinder the ability of remaining Homeless staff to complete all of the necessary tasks related to the many funding sources they oversee. In many instances remaining staff will need to cover the work of lost positions (e.g. completing clerical duties related to HUD tasks and initiatives such as the HUD Continuum of Care (COC) grant submission), and this could jeopardize the COC points and HUD funding. The reduction in HMIS staffing could jeopardize the data collection/mandated reporting requirements to draw down HUD and Homeless Prevention and Rapid Re-housing funding. In addition, Homeless Programs will be required to close its lobby and will no longer be able to provide access to computers and phones for job search activities conducted by homeless client accessing the Homeless

Programs lobby. Lastly, the reduction in positions will eliminate the ability of Homeless Program Social Worker MD's to help shift homeless individuals from County funded General Assistance and CMISP programs to federally funded SSI and Medi-Cal.

11. Program Title: Realignment Reduction

Program Description:

The Department was provided a revised estimate for Realignment revenues in November 2009 that reflected a reduction of \$552,177.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$33,490,063	\$552,177	\$32,937,886	1.6%
Revenues:				
Categorical				
Realignment	33,490,063	552,177	32,937,886	1.6%
Prop 172				
Other				
Total Revenues	33,490,063	552,177	32,937,886	1.6%
Carryover				
Net Cost	\$0	\$0	\$0	0.0%
Fulltime Equivalent Positions	0.0	0.0	0.0	0.0%

Program Impact:

The Department has already made the following adjustments to absorb the loss of \$552,177 in Realignment revenues:

- **Foster Care Aid Payments** - An anticipated loss of \$491,177 in Realignment revenues was covered by an anticipated drop in the Foster Care and Adoptions Assistance budget. Caseloads for the two programs were anticipated to remain sufficiently below budgeted levels to cover the revenue loss. This projected caseload drop is in addition to the other projected savings related to changes in DHHS and Probation placements discussed in Reduction #1 - Foster Care Aid Payments.
- **CalWORKs Maintenance of Effort (MOE)** - An anticipated loss of \$67,985 in Realignment revenues was offset by the Department's carryover from Fiscal Year 2008-09.
- **CMISP** - A slight increase of \$6,985 in Realignment revenues reduced the program's General Fund cost, which also helped the Department offset the CalWORKs MOE loss of Realignment revenues.

12. Program Title: CalWORKs**Program Description:**

CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-To-Work mandates that non-exempt clients participate in employment activities for a set number of hours per month in order to achieve self-sufficiency. Activities can range from training and education to employment. Child care provides funding for childcare to CalWORKs clients and to those who are transitioning off of aid.

	Original	Reduction	Adjusted	Percentage
Appropriations				
Revenues:				
Categorical				
Realignment				
Prop 172				
Other				
Total Revenues				
Carryover				
Net Cost				
Fulltime Equivalent Positions	1,080.9	(11.5)	1,096.4	-1.1%

Program Impact:

The Department proposes to transfer the 11.5 positions that are identified in the above program impacts to the CalWORKs Program. The transfers will be absorbed into the program in the last quarter of the current fiscal year without the need for increased appropriations or additional revenues due to salary savings within the program.

13. Program Title: Medi-Cal**Program Description:**

Medi-Cal provides payments to medical service providers for medically necessary health care services for qualified individuals and families.

	Original	Reduction	Adjusted	Percentage
Appropriations				
Revenues:				
Categorical				
Realignment				
Prop 172				
Other				
Total Revenues				
Carryover				
Net Cost				
Fulltime Equivalent Positions	431.0	(36.5)	486.5	-8.5%

Program Impact:

The Department proposes to transfer the 36.5 positions that are identified in the above program impacts to the Medi-Cal Program. The transfers will be absorbed into the program in the last quarter of the current fiscal year without the need for increased appropriations or additional revenues due to salary savings within the program.

Department Name: IHSS Public Authority**Summary:**

Program		Appropriation Reduction	FTE Reduction
1	IHSS Public Authority	-\$5,935	0.0
Total		-\$5,935	0.0

1. Program Title: IHSS Public Authority**Program Description:**

Mandated program to negotiate wages and benefits with the union representing IHSS caregivers, provide registry services to connect IHSS recipients with screened, qualified caregivers and provide education services to both IHSS caregivers and recipients. Under a Memorandum of Understanding with DHHS, the IHSS Public Authority is also providing newly mandated screening orientations and provider enrollment.

	Original	Reduction	Adjusted	Percentage
Appropriations				
Revenues:				
Categorical				
Realignment	\$346,108	\$5,935	\$340,173	-1.7%
Prop 172				
Other	1,965,668	5,935	1,959,733	
Total Revenues	\$2,311,776	\$11,870	\$2,299,906	
Carryover				
Net Cost				
Fulltime Equivalent Positions	15.5	0	15.5	0

Program Impact:

The above reduction reflects a cut in the realignment allocation for the IHSS Public Authority of \$5,935. In January 2010 the IHSS Public Authority's governing board approved a revised budget associated with the MOU with DHHS and reflecting a cut in the State's appropriation for Public Authorities. The need for temporary employees has decreased as the IHSS Public Authority will be using on-call/temporary staff from the DHHS reemployment list.

Department Name: Neighborhood Services**Summary:**

Program	Appropriation Reduction	FTE Reduction
1 All County Service Areas / Town Hall Forums, etc.	\$17,263	0.0
Total	\$17,263	0.0

1. Program Title: All County Service Areas / Town Hall Forums, etc.
Program Description:

The Service Area staff projects/events include the Multicultural Forum & Celebration, Town Hall Forums, the Avenues Project, the South of Florin Area Project, the Committee Addressing Racial Equity and other projects.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$70,485	\$17,263	\$53,222	24.5%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other				
Total Revenues				
Carryover				
Net Cost	\$70,485	\$17,263	\$53,222	24.5%
Fulltime Equivalent Positions	0	0	0	

Program Impact:

Service Area Town Halls, projects/events would no longer exist. Annualized future savings would be realized through savings in printing, space rental, advertising, postage and contractor costs. GL accounts reduced in 2009-10 would be 20200500, \$100; 20207600, \$1,000; 20208100, \$5,000; 20259100, \$2,000; 20281200, \$500; 20292100, \$4,000; 20292200, \$1,000; 20292600, \$500; and 20293400, \$323.

Initial direction to hold Town Hall meetings came from the County Executive at the desire of the Board of Supervisors. Town Hall meetings began being held in January 2008 with the first being conducted in the South Sacramento Service Area. Attendance was over 300 constituents. Other Town Hall meetings held since then include Orangevale/Fair Oaks in 2008 with 400 attendees, another in South Sacramento with 340 attendees and Arden Arcade in 2009 drew 300 attendees.

The purpose behind each meeting has varied, but generally to showcase and take County services to the community and to update the community on projects in their areas. Eliminating any costs associated with food and refreshments, Town Hall meeting expenses are approximately \$5,000 each.

Department Name: OCIT**Summary:** \$100,000

Program		Appropriation Reduction	FTE Reduction
B1	Data Center (Server Support Billable)	\$50,000	1
B2	Applications (Application Development Billable)	75,000	1
Total			2.0

B1 - Program Title: County Data Center (Server Billable)**Program Description:**

Operates a 24/7/365 data center for centralized hardware, software, databases & high volume printers.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$6,769,473	\$50,000	\$6,719,473	
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	6,800,951	50,000	6,750,951	
Total Revenues	6,800,951	50,000	6,750,951	
Carryover (retained earnings)	-31,478	0	-31,478	
Net Cost	\$0	\$0		
Fulltime Equivalent Positions	59	1	58	.

Program Impact:

Reduce unused billable I/Os in server support.

One time savings for Fiscal Year 2009-10 - \$50,000 which would equate to \$40,000 net GF savings. These savings would be the same dollar amount for Fiscal Year 2010-11. These I/Os are less than 25% used with more than half of this fiscal year gone. We traditionally have some I/Os that are established during budget preparation that are not actually used due to changes in priorities in our customer departments. For Fiscal Year 2009-10 it is not anticipated that these I/Os will be used for server support.

B2 - Program Title: Application Support**Program Description:**

Develop, implement & maintain software applications such as law & justice, tax collection & payroll.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$6,247,874	\$75,000	\$6,172,874	
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	6,191,055	75,000	6,116,055	
Total Revenues	6,191,055	75,000	6,116,055	
Carryover (retained earnings)	56,819	0	56,819	
Net Cost	\$0			
Fulltime Equivalent Positions	42	1	41	

Program Impact:

Reduce unused billable I/O's.

One time savings for Fiscal Year 2009-10 - \$75,000 – results in a net GF savings of \$60,000.

This savings would be the same dollar amount for Fiscal Year 2010-11. We traditionally have some I/Os that are established during budget preparation that are not actually used due to changes in priorities in our customer departments. For Fiscal Year 2009-10 it is not anticipated that these I/Os will be used for application support.

Department Name: Department of Personnel**Summary: Recommended Reductions**

Program		Gross Reduction	Estimated NCC	FTE Reduction
1	DPS Administration	\$15,033	\$2,583	1.0
2	Employment Office	169,516	29,123	8.0
3	Safety Office	35,583	6,114	1.0
4	Workers' Compensation Object 20	789,365	135,637	0.0
5	Personnel Actions/PAID	66,802	11,477	2.0
6	DPS Object 20	490,778	84,331	0.0
7	Liability Object 20	2,827	486	0.0
Total		\$1,569,904	\$269,751	12.0

1. Program Title: DPS Administration**Program Description:**

The Department of Personnel Services Administration (DPS) provides support to the programs within DPS that are responsible for providing central human resources, employee benefits, and risk management services.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$1,312,485	\$15,033	\$1,297,452	1.15%
Reimbursements:	1,184,946	10,268	1,174,678	0.87%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	182,113	4,765	177,348	2.62%
Total Revenues	182,113	4,765	177,348	2.62%
Carryover	(54,574)		(54,574)	0.00%
Net Cost	\$0	\$0	\$0	0.00%
Fulltime Equivalent Positions	8.0	1.0	7.0	12.50%

Program Impact:

Deleting 1.0 Senior Office Assistant (Confidential) (filled) will eliminate the Department's accounts payable and main receptionist position, requiring division of the position's duties between remaining clerical positions across the department, increasing their workload and requiring more reliance on the Department of Finance (and possibly other ISA departments) for basic purchasing and accounts payable support.

2. Program Title: Employment Office

Program Description:

This program is responsible for administering the County Classification Plan, developing County job classification specifications, collecting salary information, and recommending salaries for County classes; designing job-related examinations for County classes, administering County Civil Service examinations, and certifying eligible candidates for employment.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$5,549,677	\$169,516	\$5,380,161	3.05%
Reimbursements:	4,162,258	115,779	4,046,479	2.78%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	1,387,419	53,737	1,333,682	3.87%
Total Revenues	1,387,419	53,737	1,333,682	3.87%
Carryover				
Net Cost	\$0	\$0	\$0	\$0
Fulltime Equivalent Positions	47.3	8.0	39.3	16.91%

Program Impact:

By Deleting 7.0 Personnel Specialist positions (filled) and 1.0 Senior Personnel Specialist position (filled), the Employment Office should be able to continue to meet its customers' needs but with a slightly longer turnaround time. This is predicated on a reduced workforce, ongoing hiring freeze, limited hiring in the next 12 to 24 months, decreasing number of submitted applications due to reduced exams between 2008 and 2009 and no plans to reopen them. The work assignments of the Specialists will be redistributed to 2.0 Office Specialists and 8.0 Personnel Technicians. The Employment Office has a standard of turning around requests for eligible lists to hiring managers within 24 hours. Without the specialist positions, the turnaround time will instead be 48 hours. Similarly, the time standard for generating eligible lists after an exam is 10 work days; without the specialists, it will instead be 15 work days. Finally, the standard response time to customers' inquiries and questions is 24 hours; without the specialists, it will be 48 hours.

3. Program Title: Safety Office

This program is responsible for managing the Countywide Safety/Accident Prevention and Industrial Hygiene programs.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$1,545,026	\$35,583	\$1,509,443	2.30%
Reimbursements:	973,366	24,196	949,170	2.49%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	571,660	11,387	560,273	1.99%
Total Revenues	571,660	11,387	560,273	1.99%
Carryover				
Net Cost	\$0	\$0	\$0	0.00%
Fulltime Equivalent Positions	10.9	1.0	9.9	9.17%

Program Impact:

Unfunding 1.0 Senior Safety Specialist (filled) within the Law Enforcement Team would shift those duties to the Senior Safety Specialist of the Human Services Team. This shift in supervisory responsibilities should have a minimal impact as the Human Services Senior Safety Specialist has provided support in this area of responsibility in the recent past prior to and during the consolidation of safety professionals within the general fund departments. Safety Specialist duties will be absorbed within the Human Services Team and spread out in an effort to ensure equal work distribution between the professional groups. The Safety Office will continue to do its utmost to ensure that all departments receive any necessary services relative to loss prevention and mitigation after a loss. To this end, the Safety Office will work with the Human Services Team Leader to ensure that any departments that are absorbed will be minimally impacted by this necessary budget reduction. Further, that there will be no interruption in any major liability program areas or exposure as based on the nature of departmental operations. There may be minor delays in minor services such as routine and/or non-substantive complaints evolved around issues, such as, but not limited to; office ergonomics, thermal comfort and other minor issues that can be handled “in house.”

4. Program Title: Workers' Compensation 20 – Object Reductions

Program Description:

The mission of the Workers' Compensation Office is to handle claims for injuries and illnesses which occur on the job in an expeditious manner while protecting the interests of the County through application of good risk management and financial practices.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$30,762,888	\$789,365	\$29,973,523	2.57%
Reimbursements:				
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	10,262,888	789,365	9,473,523	7.69%
Total Revenues	10,262,888	789,365	9,473,523	7.69%
Carryover				
Net Cost	\$20,500,000	\$0	\$20,500,000	0.00%
Fulltime Equivalent Positions	0.0	0.0	0.0	0.0

Program Impact:

Reduction of \$789,365 in Workers' Compensation's services and supplies account is anticipated to have minimal impact on the operations of the Workers' Compensation program.

5. Program Title: Personnel Actions/PAID

Program Description:

This program is responsible for processing personnel and payroll transactions, including the processing of employees into and out of County service, processing and screening of payrolls, and administering State Disability Insurance payroll integration.

Department Services Teams:

The five Department Services Teams are responsible for providing department-specific human resources services and support to the County's operating departments.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$7,496,328	\$66,802	\$7,429,526	0.89%
Reimbursements:	5,547,283	45,626	5,501,657	0.82%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	1,949,045	21,176	1,927,869	1.09%
Total Revenues	1,949,045	21,176	1,927,869	1.09%
Carryover				
Net Cost	\$0	\$0	\$0	\$0
Fulltime Equivalent Positions	68.4	2.0	66.4	2.92%

Program Impact:

Unfunding of 2.0 Personnel Specialist positions (vacant) will result in delays to the following services:

- 1) **Seniority list preparation:** additional 1 work day needed to develop, verify and produce seniority lists needed for layoffs.
- 2) **Hiring Process:** additional 1 work day needed to process a new hire into the COMPASS system and set-up for payroll
- 3) **Termination Process:** additional 1 work day needed to verify and process any terminating paycheck (including terminations due to layoff).
- 4) **Retirement Research:** additional 1 work days needed to complete research requested by the Retirement office in order for them to process retirement pay. Will cause an additional delay in the retired employee receiving their initial retirement payment.
- 5) **Payroll Problem Research:** additional 1 work day needed to research and resolve payroll problems every two weeks during the bi-weekly payroll verification and validation runs.
- 6) **Corrections of Employment History Records:** additional 1work day needed to research and correct employment history records in COMPASS causing inability to produce accurate management information reports and seniority list data.
- 7) **LCP & New Process Training:** 1 work day delay in the development and delivery of PAID staff training on new business processes due to system changes, contract agreements and annual software upgrades.
- 8) **Updates to County-wide Payroll Forms:** 1 month delay in the revision and updating of needed Payroll forms (e.g. Termination worksheet) due to other higher priorities demanding existing staff time.
- 9) **Employment History Inquiries:** 1 work day delay in responding to both internal and external requests for employee employment related information.

6. Program Title: DPS 20 – Object 20 Reductions

Program Description:

The Department of Personnel Services is responsible for providing central human resources, employee benefits, and risk management services.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$5,194,464	\$490,778	\$4,703,686	9.45%
Reimbursements:	3,922,509	335,201	3,587,308	8.55%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	1,271,955	155,577	1,116,378	12.23%
Total Revenues	1,271,955	155,577	1,116,378	12.23%
Carryover				
Net Cost	\$0	\$0	\$0	0.00%
Fulltime Equivalent Positions	0.0	0.0	0.0	0.0

Program Impact:

DPS has performed a complete and severe “scrub” of its services and supplies accounts in all programs, reducing or eliminating all funds except those required for the most basic of operations (e.g., common office supplies, copier rentals, software licenses, etc.). Among the \$490,778 reduced or eliminated are conference and travel funds, training services and supplies, employee recognition, office supplies, postal and printing services, and other operating expenses. Also eliminated are all funds intended for use of contractors for professional human resources services (except investigators).

7. Program Title: Liability – Object 20 Reductions

Program Description:

Liability Insurance - Sacramento County is self-insured for Liability Insurance claims; the County also purchases excess Liability Insurance to cover claims above a self-insured retention of \$2.0 million. Sacramento County also utilizes pooled and group insurance purchasing programs for certain coverages including property, boiler and machinery, aircraft, airport operations and pollution liability. The mission of the Liability Insurance program is to effectively manage risk and the impact of liability and property losses through the use of self-insurance, excess insurance, specialized insurance policies, contractual risk transfer and the effective and timely handling of claims. The Liability Insurance program also funds the County's Disability Compliance program, which is responsible for providing training and technical assistance to County agencies and departments and coordinating compliance with laws that prohibit discrimination against persons with disabilities; providing staff and administrative support to the County's Disability Advisory Committee and subcommittees. In addition, the Liability Insurance program funds the County's Equal Employment Opportunity program, which is responsible for providing Equal Employment recruiting and monitoring; providing staff assistance to the County's Equal Employment Opportunity Committee; advising County agencies and departments on Equal Employment policies; and representing the County and assisting County agencies and departments in responding to state and federal Equal Employment Opportunity compliance agencies.

Property Insurance – The Risk Management Division in DPS purchases a property insurance policy for County-owned property and administers all claims against the policy. The costs of Property Insurance for County-owned properties where the properties/facilities are 100% administered and/or occupied by a single department are allocated by the Department of Personnel Services to the respective department.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$18,142,302	\$2,827	\$18,139,475	0.02%
Reimbursements:				
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	11,042,302	2,827	11,039,475	0.03%
Total Revenues	11,042,302	2,827	11,039,475	0.03%
Carryover				
Net Cost	\$7,100,000	\$0	\$7,100,000	0.00%
Fulltime Equivalent Positions	0.0	0.0	0.0	0.00%

Program Impact: Reduction of \$2,827 from the Liability Fund's Business/Conference Expense account (20202900) is anticipated to have minimal impact on Risk Management's operations. Training required to keep up with changes in the industry will be affected but not stopped entirely. Risk Management will rely more on CSAC-EIA and our broker to keep us up to date.

Department Name: Planning and Community Development**Summary:**

Program		Appropriation Reduction	FTE Reduction
1	Application Processing/Community Planning	\$102,526	4.6
2	Open Space/ SSHCP	22,384	.8
Total		\$124,910	5.4

Projected Fiscal Year 2010-11 Personnel Cost savings based on Fiscal Year 2009-10 position reductions is: \$565,074

1. Program Title: Application Processing / Community Planning**Program Description:**

Processing of planning application requests for land use entitlements pursuant to Zoning Code and Title 22. Provide support to hearing bodies and public information; and Community Planning Advisory Councils (CPAC) support. Develop Community Plan for Florin Vineyard Gap.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$1,829,193	(\$102,526)	\$1,726,667	5.60%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	904,924		904,924	0%
Total Revenues	904,924		904,924	0%
Carryover	0		0	0%
Net Cost	\$924,269	(\$102,526)	\$821,743	11.1%
Fulltime Equivalent Positions	7.3	(4.6)	2.7	63.0%

Program Impact:**Application Processing:**

Planner 3 (0.8 FTE – Filled):

This staffing reduction would be to the non-staff report writing portion of application processing. This staff handles requests for substantial compliance calls, meetings on potential new applications, responses to information inquiries and/or attending meetings that are internal to the County for other departments, including Board of Supervisors offices. The response time on these types of requests would be much longer as the priority will be to write staff reports.

Planning Aide (1.0 FTE – Filled):

This staffing reduction would be to public information. Currently the public information portion of the Application Processing program is staffed by 1.2 FTE. The reduction of 1.0 FTE will require that the public information counter be closed. The remaining FTE

(.2) would be devoted to appointments (8 hours a week). The response time on this public information would be much longer as the priority will be to write staff reports.

Senior Office Assistant (1.0 FTE – Filled):

This staffing reduction will result in work being shifted to the remaining clerical person. This would cause delays in completing meeting materials and minutes (Project Review Commission (PRC) and CPACs); and public notices mailings.

Community Planning:

Planner 3 (1.0 FTE – Filled) and Senior Planner (.8 FTE – Filled):

These staffing reductions would result in elimination of staffing devoted to project management of the community plan and growth area plans in focus areas, such as Florin Vineyard Gap. The department will have a diminished capacity to respond to Board of Supervisor inquiries. This will result in an increase in the amount of time that it will take to respond to those inquiries.

2. Program Title: Open Space / SSHCP (South Sacramento Habitat Conservation Plan)

Program Description:

Preserve various types of open space such as agriculture, habitat and recreation areas. Traditional/historic components include: State adoption of the American River Parkway Plan; implement Swainson's Hawk and Wetland Trust Fund Ordinances. Laguna Creek or Elder Creek Collaborative, oak tree mitigation efforts, commenting on jurisdiction expansions, applying for grant funding for easements.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$938,577	(\$22,384)	\$916,193	2.38%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other:	278,739		278,739	0%
Total Revenues	278,739		278,739	0%
Carryover	173,700		173,700	0%
Net Cost	\$486,138	(\$22,384)	\$463,754	4.6%
Fulltime Equivalent Positions	3.2	(.8)	2.4	25.0%

Program Impact:

Planner 2 (.8 FTE – Filled): This staffing reduction will result in elimination of the Open Space Program (with exception of SSHCP). This includes delaying work on implementation of the Wetlands Mitigation Trust Fund; the Swainson's Hawk Mitigation Ordinance; coordination with Elk Grove on an MOU regarding their Sphere of Influence; and the ability to apply for grant funding for acquisition of open space and easements that assist in implementation of an adopted SSHCP, and internal and external coordination related to the preservation of agricultural and non-urban lands. All other staff are devoted to working on the SSHCP.

Department Name: Sacramento County Probation Department

Summary:

The Probation Department has already sustained significant budget reductions for Fiscal Year 2009-10 including the loss of 153 positions. The Fiscal Year 2009-10 Midyear reduction for the Sacramento County Probation Department requires the elimination of an additional three positions and considerable impacts to programs, contract services and training. This further reduces the Department's ability to ensure public safety through community protection, victim restoration and offender accountability.

The Probation Department will relinquish key positions including an Assistant Chief Probation Officer, a Probation Division Chief and the Communications and Media Officer.

The Probation Department is already below mandated services levels in some areas. Due to the recent historic reductions to the Department, only 858 of the 21,000 adult probationers and 940 of the 6,799 juvenile probationers are actually supervised in the community. The Probation Department does not operate in a silo and is only one part of the criminal justice system that was impacted by devastating cuts. Furthermore, Sacramento County may see a further erosion of public safety with the release of designated prison populations and proposed statutory changes to reduce the juvenile offender population in the Department of Juvenile Facilities (DJF). The potential looming Budget reductions for Fiscal Year 2010-11, the State's current budget crisis, and the significant prison reforms centering around the release of inmates may leave the Probation Department impaired with an insurmountable workload and the County overwhelmed by an increasing criminal population.

Reduction Summary

Program		Appropriation Reduction	FTE Reduction
1	Administration - Assistant Chief Probation Officer, Communications and Media Officer, Media Contracts and Moving Expenses	\$445,381	2.0
2	Policy, Training and Compliance - Probation Division Chief	144,511	1.0
3	Youth Detention Facility - Use of Phone Funds	276,524	N/A
4	Training	276,524	N/A
Total		\$1,142,940	3.0

Program Title: Administration**Program Descriptions:**Assistant Chief Probation Officer

The Assistant Chief Probation Officer is an assistant department head and reports directly to the County Chief Probation Officer. This position assists with the management, organization, and supervision of 740 staff within 9 diverse Divisions.

Media

The Communications and Media Officer position performs professional and administrative public relations and communications work in planning, organizing and implementing a comprehensive public information, media relations and communication program for the Probation Department.

The Probation Department maintains contracts with Fuel Creative Group Inc. and Media Survival Group to provide graphic design for the department as well as interactive media training.

Moving Expenses

In August 2009, Probation began consolidating and moving the Administrative Services Division, Placement division and selected Juvenile Court Services Units to 9750 Business Park Drive. In order to fund these moves, funding for moving expenses was included in the Fiscal Year 2009-10 Budget.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$6,982,692	\$445,381	\$6,537,311	6.4%
Revenues:				
Categorical				
Prop 172	785,760		785,760	
Other				
Total Revenues				
Net Cost	\$6,196,932	\$445,381	\$5,751,551	7.2%
Fulltime Equivalent Positions	41.0	2.0	39.0	

Program Impact:Assistant Division Chief

With the reduction of an Assistant Chief Probation officer, there will be only one position remaining to review and evaluate multiple division operations for compliance and conformity with departmental and County policy, and budget directives. With the reduction of the Assistant Chief Probation Officer position, the Chief Probation Officer will now have to directly manage institutional operations in addition to Department Head duties. This reduction will reduce the Department's ability to coordinate internal management and operational activities. There will be a reduced ability to formulate and interpret policy, to give direction to management personnel of the various divisions and to review internal affairs investigations. There will also be a reduced capacity to advise division management on problems concerning personnel, procedures, services, and evaluate the staffing needs of the Department. This position will no longer be available to assist the Chief Probation Officer with the preparation of the department's annual budget, and with developing plans for departmental labor relations. This position will also no longer be available to evaluate and anticipate the needs and services in the Probation Department, including new and expanded facilities and designs, as well as the more efficient utilization of existing facilities and implementation of evidence based practices.

Media

The impact of this reduction will eliminate news releases, fact sheets, and educational material for use by the media. There will no longer be one central point of contact for information to the general public or news media. There will no longer be a position to assist with updating the layout of the department websites or for developing media image for the Department.

There will no longer be graphic design services available for departmental brochures, banners, signs, and web templates (Fuel Creative Group, Inc.). There will no longer be comprehensive, interactive media training workshops which provide staff with proper skills and techniques to interact with the media in both proactive and reactive situations (Media Survival Group).

Moving Expenses

Probation does not expect any further moves; however, should there be additional reductions which require further consolidation, the Department would not have the funds to move.

Program Title: Policy, Training and Compliance Division**Program Description:**

Under general direction, the Probation Division Chief plans, organizes and directs the staff and programs of the Policy, Training and Compliance Division within the Probation Department. In 2008 the Probation Department placed a significant emphasis on consistency of policy, Departmental manuals, orders, training coordination and compliance process in response to external audit recommendations. This position has the responsibility of maintaining consistency of training, policies and procedures for adult and juvenile probation services in the courts, field, institutions and special services.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$905,866	\$144,511	\$761,355	16%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other				
Total Revenues				
Net Cost	\$905,866	\$144,511	\$761,355	16%
Fulltime Equivalent Positions	7.0	1.0	6.0	

Program Impact:

With the reduction of a Division Chief assigned to manage Departmental policy and training, there will no longer be a position to ensure policy consistency, legal compliance and consistent training across Divisions. There will no longer be a manager to review current case law and legislation, to align with best practices, to limit exposure to liability, maintain quality assurance, or to review, update, and track changes in policy. The entire Training Policy and Compliance Division has been eliminated.

Program Title: Youth Detention Facility**Program Description:**

“Collect call only” telephones are installed at the Youth Detention Facility (YDF) and the Sacramento County Boys Ranch (SCBR). These phones generate revenue. Section 873 of the Welfare and Institutions Code authorizes the establishment of a Ward Welfare Fund in the County Treasury to be funded by specified sources including telephone funds. The funds must be expended for goods and services benefiting residents.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$40,147,758	\$0	\$40,147,758	
Revenues:				
Categorical	348,266		348,266	
Realignment				
Prop 172	6,816,678		6,816,678	
Other	903,563	276,524	1,180,087	
Total Revenues	8,068,507		8,345,031	
Net Cost	\$32,079,251	\$276,524	\$31,832,727	.862%
Fulltime Equivalent Positions				

Program Impact:

The telephone fund will now be used to offset General Fund money used to fund contracts for recreational therapists in the institutions. There will be fewer funds available for items such as books, art supplies, sports equipment and field trips. The income generated from the telephone fund fluctuates and may not be sustainable in the future as the income is based on resident phone use.

Program Title: Reduction to Training**Program Description:**

The Probation Department is required by law to comply with the Standards in Training for Corrections (STC), which is monitored by the State of California Corrections Standards Authority (CSA). The Department is audited each year to ensure STC compliance. Sworn staff must complete the minimum mandated training for their assignment, between 24 – 40 hours per year. Training is designed to achieve continued improvement in detention facilities and the delivery of community corrections programs. Probation works closely with numerous certified vendors to develop and schedule relevant and meaningful training.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$616,472	\$276,524	\$339,948	46%
Revenues:				
Categorical	424,140		424,140	
Realignment				
Prop 172				
Other				
Total Revenues	424,140		424,140	
Net Cost	\$192,332	\$276,524	\$84,192	46%
Fulltime Equivalent Positions				

Program Impact:

In an effort to enhance and develop staff professionalism and knowledge, Probation has historically exceeded the minimum STC training mandated by CSA requirements. Restricting mandated training to the minimum STC requirements will near the “failure to train” threshold. If the Department falls below that minimum standard it will leave the department vulnerable to litigation. In addition, it will limit staff development and the advancement of skills for Department Managers and officers assigned to specialized units.

Department Name: Sacramento County Probation Department – Care In Homes**Summary:**

Probation uses the funds in this budget unit to keep the Youth Detention Facility (YDF) population at a capacity that complies with the Suitability Plan approved by the Corrections Standards Authority. These funds are used to contract juvenile detention beds through Yolo County and local group homes and to offset the cost of the Juvenile Court committing minors to the California Department of Corrections and Rehabilitation Division of Juvenile Facilities (DJF).

Reduction Summary

Program		Appropriation Reduction	FTE Reduction
1	Care In Homes – Reduction in funding for Department of Juvenile Facilities	\$177,137	

Program Title: Care In Homes – Department of Juvenile Facilities Fees**Program Descriptions:**

Funds from the Care In Homes budget offset the cost of committing minors to the Department of Juvenile Facilities (DJF). The Juvenile Court only commits minors who commit serious and violent offenses, pursuant to 707(b) of the Welfare and Institutions Code, to DJF. The Department is charged a fee for each commitment. Probation has no control over these expenditures.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$2,512,000	\$177,137	\$2,334,863	7.0%
Revenues:				
Categorical				
Prop 172				
Other	376,129		376,129	
Total Revenues	376,129		376,129	
Net Cost	\$2,135,871	\$177,137	\$1,958,734	8.3%
Fulltime Equivalent Positions				

Program Impact:

Since the passage of SB 81 in 2007, which realigned DJJ responsibilities to counties, there has been a significant reduction in the number of minors committed by the Court to DJF. Potential future reductions to programs and services available to youthful offenders locally could result in an increase in DJF commitments. Probation has no control over expenses. Should there be an increase Probation would not have the resources to meet the associated financial obligation and the debt could go into collection status, jeopardizing the Department's and County's credit rating.

Department Name: Real Estate Division (Clerk/Recorder)**Summary:**

Program	Appropriation Reduction	Estimated NCC	FTE Reduction
1 Lease Management Fee	\$96,003	\$25,000	0.0
Total	\$96,003	\$25,000	0.0

* See Attached Supplement

1. Program Title: LEASE MANAGEMENT FEE

The Lease Management Fee supports real estate services for County Departments that occupy leased facilities. The services include lease planning, transactional lease negotiations, lease administration and property management services. This fee is included in the annual Lease Space Allocated Cost Package and is based on a per-square foot per year assessment.

Lease Planning Program Description: Planning services include space utilization inventory, allocated cost plan development and facility planning.

Property Management Program Description: The Real Estate Property Management Section provides services to County Departments occupying leased facilities that include ordering repairs and maintenance, contracting for and monitoring janitorial services, tenant improvements and alterations, responding to after hours trouble calls and ensuring that Lessors provide all services required under the terms of the lease. Property Management staff also work closely with County Safety and Cal-OSHA to identify and resolve life, health, safety and security concerns and provide proactive facility inspections to ensure that standards of performance for maintenance and custodial services are met.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$55,236,108	\$96,003	\$55,140,105	2.2%*
Revenues:				
Categorical				
Realignment				
Prop 172				
Other				
Total Revenues	54,836,108	96,003	54,740,105	2.2%
Carryover				
Net Cost	\$400,000**	0	\$400,000	0%
Fulltime Equivalent Positions	27.0	0	27.0	0.0

*The majority of the appropriations (\$50,797,700) are lease payments and not subject to reduction.

**This is not a general fund allocation; it is paid through Retained Earnings. Reductions to appropriations in RE also result in the same reduction in revenue which results in 0 NCC savings shown above.

Program Impact: 1 Real Estate Program Manager and 1 Real Estate Officer will be reassigned to the Operations Program.

Reduction of the Lease Management Fee to eliminate Lease Planning services will have a minimal to low impact on the level of services provided by the Real Estate Division Lease Management Section and Property Management Section to County Departments occupying leased facilities. However, this action will curtail DGS Facility Management Maintenance's (FPM) ability to conduct on-going space utilization inventories; to the extent possible, the task will be absorbed by Real Estate Divisions staff because Real Estate funds a 1.0 Sr. Administrative Analyst within DGS to provide those services and Lease Planning services primarily dealing with long-range plans for new leases and build-to-suit construction projects to serve growth requirements or new service delivery locations for County Departments. Lease Planning also provides interface with County Departments for development of the Lease Allocated Cost Package based on Departments' current and projected lease space needs. The need for a Lease Planning function is substantially reduced when there is no planned growth in leased space and leases already in effect are being terminated, with Departments consolidating functions and services for a consequent reduction in total leases and space under lease. County Departments may be required to assume certain functions in calculating total lease space occupancy and may experience minor delays in receiving Lease Allocated Cost Package updates during budget preparation.

Reduction of Property Management services due to the transfer of 1.0 Real Estate Program Manager and 1.0 Real Estate Officer to funded Transportation projects will have a severe impact on County Departments by increasing their workload at each facility and at departmental level to initiate and pay for requests to Lessors or County-contracted vendors for routine, urgent and emergency maintenance, janitorial, HVAC and minor construction and tenant improvements. Under the existing system, Real Estate Property Management staff receives requests from County Departments through the Computer Aided Facility Management (CAFM) system or via phone calls and emails. RE Division staff initiate work orders with either the Lessor or contracted vendors, initiates a building service contract for an agreed cost of service, tracks the status of the service request through CAFM, verifies completion of the work, and initiates payment requests. Without the staff to provide these services the routine, urgent and emergency maintenance, janitorial, HVAC and minor construction and tenant improvements would not get done unless the workload was transferred to the County Departments.

Transferring this workload to County Departments' staff at each facility will divert those staff from other assigned duties, will increase their costs, reduce responsiveness to each work request due to departmental staff's unfamiliarity with Lessor obligations to provide services under the terms of the leases in effect, and will potentially lead to contracting without authority if work is verbally ordered without having a written contract, or is ordered from a vendor when the responsibility lies with the Lessor under the terms of the lease. Requests for payment may be delayed at the facility level before being submitted to a Department's fiscal staff and proper review, and verification of satisfactory work completion may not be obtained. Ultimately the same or greater costs will be borne by

Departments thereby the completion of the services will be less timely and more likely to generate financial errors.

Department Name: Regional Parks**Summary: - \$15,233**

Program		Appropriation Reduction	FTE Reduction
1	Revenue Enhancement	\$15,233	0.0
Total		\$15,233	0.0

1. Program Title: Multiple programs**Program Description:** Enhanced revenue

	Original	Reduction	Adjusted	Percentage
Appropriations				
Revenues:			\$15,233	
Categorical				
Realignment				
Prop 172				
Other				
Total Revenues				
Carryover			0	
Net Cost			\$(15,233)	
Fulltime Equivalent Positions			0.0	

Program Impact:

As part of current revenue enhancement efforts in place, additional park and service fees are expected to be generated during major holidays. Regional Parks will be presenting to the Board of Supervisors an updated Fee Schedule this spring. In addition, all programs are pursuing revenue enhancing services and strategies.

Department Name: Veteran's Facility**Summary:**

Program		Appropriation Reduction	FTE Reduction
1	Veteran's Facility	\$1,363	0.0
Total		\$1,363	0.0

1. Program Title: Veteran's Facility**Program Description:**

Provides General Fund financing for the Veteran's Services Meeting Hall located on Stockton Boulevard. The Veteran's Affiliated Council, which consists of approximately forty veteran's organizations, utilizes this facility.

	Original	Reduction	Adjusted	Percentage
Appropriations	\$16,411	\$1,363	\$15,176	8.3%
Revenues:				
Categorical				
Realignment				
Prop 172				
Other	36	0	36	0.0%
Total Revenues	36	0	36	0.0%
Net Cost	\$16,375	\$1,363	\$15,140	8.3%
Fulltime Equivalent Positions	0.0	0.0	0.0	0.0%

Program Impact:

This reduction will result in the inability to make the June 2010 lease payment. It is unknown if this will result in termination of the lease; the owner and lessor of the facility, Lt. Lansdale Post No. 67, is one of the veteran's organizations that are provided this meeting space for their use. This expense is not considered a mandated cost.

Department Name: Voter Registration and Elections**Summary:**

Program		Appropriation Reduction	FTE Reduction
1	Voter Registration and Elections	\$205,107	0
Total		\$205,107	0.0

1. Program Title: Voter Registration and Elections**Program Description:**

Voter Registration and Elections

	Original	Reduction	Adjusted	Percentage
Appropriations	\$9,927,923	\$205,107	\$9,722,816	2.1%
Revenues:		0		
Categorical				
Realignment				
Prop 172				
Other				
Total Revenues				
Net Cost	\$9,927,923	\$205,107	\$9,722,816	2.1%
Fulltime Equivalent Positions		0.0		

Program Impact:

Voter Registration and Elections staff, with the assistance of the Central Purchasing staff, has awarded new contracts effective March 2010 that will provide cost savings starting this fiscal year and will have no negative impacts on supply delivery. Staff has also been proactive in implementing time saving procedures that reduce the cost of election activities. These combined savings will reduce the current budget by \$197,136. The remaining \$7,971 reduction will result in a reduction in 160 polling places throughout the county on election day. This will result in increased voter complaints due to congested polling places and wait in long lines to cast ballots, as well as traffic and parking hazards for voters trying to get in and out of their polling place on election day.