

County of Sacramento, California
General Fund Recommended Reductions
Fiscal Year 2013-14

Department	Requested		Reductions										Percent		
	Appropriation	FTE's	Appropriation	Reimburse	Net Appropriation	Federal Revenue	State Revenue	Realignment	Fees	Other Revenue	Net County Cost	FTE	Impact	Approp	FTE's
Assessor	18,762,851	156.7	569,371	44,462	524,909					88,658	436,251	3.0	Positions to be reduced are currently vacant. There is uncertainty as to which activities will be suspended.	3.0%	1.9%
Board of Supervisors	3,089,946	20.0	88,896		88,896						88,896	0.0	Extra Help for the Chair reduced to 12 hours a week. Reductions in various services and supplies accounts.	2.9%	0.0%
District Attorney	77,259,772	391.0	1,944,618		1,944,618						1,944,618		Depart has not provided detail.	2.6%	
Sheriff	433,334,837	1,890.0	19,755,111		19,755,111					2,600,000	17,155,111	69.2	Depart has not provided detail.		
Correctional Health Services	37,164,313	114.0	2,444,889		2,444,889						2,444,889	22.5	10 Positions are filled. Reductions will put County at risk for medical related lawsuits.	6.7%	20.2%
Subtotal - ELECTED OFFICIALS	569,611,719	2,571.7	24,802,885	44,462	24,758,423	-	-	-	-	2,688,658	22,069,765	94.7			
Clerk of the Board	1,356,718	10.0	17,000		17,000						17,000		Elimination of terminal pay will result in leaving a position vacant until costs are absorbed.	1.3%	
County Counsel	15,547,817	77.0	313,179		313,179					(44,128)	357,307		Vacancies due to retirements will be left unfilled, work will shift from General Fund Departments to revenue generating tasks.	2.2%	
Subtotal - GENERAL GOVERNMENT	16,904,535	87.0	330,179	-	330,179	-	-	-	-	(44,128)	374,307	-			
Finance	20,596,213	175.8	23,000		23,000					22,588	412	0.0	The elimination of terminal pay will require positions to be left vacant until costs can be covered resulting in possible delays in completing mandates and processing customer requests.		
Personnel Services	29,080,188	204.7	1,129,952	739,008	390,944					390,944	-	8.0	\$75,534 of non-mission critical hardware and software purchases or licensing will be eliminated. \$300,000 salary savings factor will require positions that become vacant during the year to be left unfilled until the savings can be achieved. Deleting 2.0 vacant positions in Leadership & Organizational Development will reduce the number of Harassment Prevention classes provided to county employees, and increase the response time to customer problems and inquiries. Deleting 5.0 vacant positions in Department Services will limit department's ability to provide clerical support for two of the four Human Resources (HR) Service teams; will cause significant delays to the processing of employee absences and leave management to customer departments and impact department's ability to provide dedicated staff to coordinate light duty placements; labor relations liaison for the Bradshaw HR Service team will be shifted to the HR Manager position; the reduction of HR Manager I will increase the time it takes to complete investigations and disciplines. Deleting 1.0 vacant position in the Workers' Compensation Office will have no significant impact.	3.9%	3.9%
Subtotal - INTERNAL SERVICES	49,676,401	380.5	1,152,952	739,008	413,944	-	-	-	-	413,532	412	8.0			
Conflict Criminal Defender	9,963,965	7.0	1,082,085		1,082,085						1,082,085	0.0	Position reduction is vacant. Department anticipates running out of funding by March.	12.0%	
Cooperative Extension	319,372	1.6	7,962		7,962						7,962	0.1	Office will close one day per week. Staff will not be able to hold meetings off site and will only provide minimal education materials to public.	2.5%	
Health and Human Services	512,063,788	1,813.9	945,628	25,000	920,628						920,628	2.0	Clinic Services reduction of \$120,618, elimination of one vacant position. Behavioral Health Services Inpatient Service reduction of \$637,440, the department will partner with providers to open 16 bed facilities and will open the intake stabilization unit to reduce the need for inpatient acute care. Family and Children Programs reduction of \$38,272 county match to grant funding that is no longer available. Health Officer Program reduction of \$124,298 due to correction in Realignment projection.	0.2%	0.1%
Health and Human Services (State Categorical Reductions)			2,654,902		2,654,902	312,793	693,887			234,000	1,414,222	14.8	WIC reduction of \$48,944, 1 FTE will be reallocated to another program. CPS reduction of \$2.3M, 7.0 Vacant positions will be cut and 6.8 filled positions will be reallocated to other programs. Alcohol and Drug Services reduction of \$72,808. Family and Children Program reduction of \$46,500. Health Officer Program reduction of \$145,970, elimination of one vacant position.	0.5%	0.8%
Health Treatment Account	56,681,996		7,333,386		7,333,386	1,220,541					6,112,845		It is difficult to discern the impact due to the many issues associated with the implementation of the Low Income Health Program and Medi-Cal expansion to occur on January 1, 2014.		
Human Assistance	278,496,749	2,108.1	331,188		331,188		327,451				3,737	6.0	There is no program impact from the deletion of these positions. They have been vacant for over one year.	0.1%	0.3%
Juvenile Medical Services	7,562,155	31.3	100,000		100,000						100,000		Reductions in registry staffing that backfills during vacation and sick leave and Behavior Health services.	1.3%	
Voter Registration and Elections	8,900,420	32.0	806,163		806,163						806,163	0.0	Reduce Election Supplies (if needed will print materials on demand) and Extra Help.	9.1%	
Subtotal - COUNTYWIDE SERVICES	873,988,445	3,993.9	13,261,314	25,000	13,236,314	1,533,334	1,021,338	-	-	234,000	10,447,642	22.9			
General Fund Totals	1,510,181,100	7,033.1	39,547,330	808,470	38,738,860	1,533,334	1,021,338	-	-	3,292,062	32,892,126	125.6			
GS-Office of the Director	5,478,154	26.4	60,800		60,800					60,800	-	0.8	Elimination of vacant position.	1.1%	3.0%
GS-Heavy Fleet	33,575,952	85.0	206,319		206,319					206,319	-	3.0	Elimination of vacant positions.	0.6%	3.5%
GS-Real Estate	43,878,334	22.8	49,609		49,609					49,609	-	0.8	Elimination of vacant position.	0.1%	3.5%
General Services Total	82,932,440	134.2	316,728	-	316,728	-	-	-	-	316,728	-	4.6			
Other Funds Total	82,932,440	134.2	316,728	-	316,728	-	-	-	-	316,728	-	4.6			
Grand Total	1,593,113,540	7,167.3	39,864,058	808,470	39,055,588	1,533,334	1,021,338	-	-	3,608,790	32,892,126	130.2			