

**Department Name:** AGRICULTURAL COMMISSIONER / WEIGHTS & MEASURES

**Total Reductions:** \$ 41,588 FTE: 1.8

**Summary:**

Program		Total Program Budget	2008-09 Reduction	2009-10 Reduction	FTE Reduction
1	Weights & Measures	\$452,864	\$14,451	\$86,255	1.0
2	Agriculture – Pesticide Use Enforcement and Pest Prevention	539,402	27,137	78,960	.8
<b>Total</b>		<b>\$992,266</b>	<b>\$41,588</b>	<b>\$165,215</b>	<b>1.8</b>

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

**Program Description:** Measuring accuracy of commercial weighing/measuring devices. Inspection of packaged commodities to determine whether they contain the quantity represented ensuring consumer protection.

**Reduction:**

Total Budget	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$452,864	\$14,451	\$438,413	3.2%	11.3	1.0	2.2 %

**Program Impact:**

Reduction in available staff to test accuracy of commercial devices and inspection of packaged commodities ensuring consumer protection. We have 14,760 weighing and measuring devices that are required to be tested each year. An additional 20,740 sub-meters (electric, water, and vapor meters) are required to be tested once every 10 years. Of the latter we schedule to test 10% of sub-meters each year. Thus, we have a total of 16,834 devices to test each year. We have 6 inspectors and one inspector position unfilled. Additional inspections include weighmaster records, fuel stations signage compliance. The program is also mandated to inspect packaged commodities for accuracy of labeling and packaged weight. With decreased staffing some devices will not be inspected annually as required. We will also have less opportunity to examine packaged items where violations often result in significant monetary penalties that help support our inspections as well as county general fund. There will be impacts to consumers who are overcharged for items purchased through weighing and measuring devices or shortages in packaged goods such as meat and poultry.

**2. Program Title:** Agriculture: Pesticide Use Enforcement & Pest Prevention

**Program Description:** Regulate the use of pesticides, to protect the public health, workers using pesticides and the environment. Provide services in the identification and evaluation of pests.

**Reduction:**

	2008-09	Revised	%	Total	Reduction in	
Total Budget	Reduction	Budget	Reduced	Program	FTEs	% Reduced
\$539,402	\$27,137	\$512,265	5.0%	11.3	.8	1.8 %

**Program Impact:** This is the Chief Deputy Agricultural Commissioner position that is responsible for oversight and coordination of all agricultural programs. It has been vacant since the end of October with the intent of gaining some cost savings, but not elimination of the position. This position is responsible for developing the agricultural division budget, establishing inspection priorities, responding to complaints and coordinating major investigations. De-funding this position on a temporary basis will result in increased work load for the ASO, program deputies and the Commissioner Sealer but can be accomplished without significant long term impact since the staff have a sound understanding of the current duties and responsibilities. Eliminating the position would require restructuring of the department and would be a significant and much more complicated undertaking.

**Department Name:** ANIMAL CARE  
**Total Reductions:** \$228,434.00 **FTE:** 5.0

**Summary:**

<b>Program</b>		<b>Dollar Reduction</b>	<b>FTE Reduction</b>
1	Mobile Clinic	\$228,434	5.0
<b>Total</b>		<b>\$228,434</b>	<b>5.0</b>

1. **Program Title:** Mobile Clinic

**Program Description:** Provides mobile spay/neuter clinic services

**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$473,026	\$228,434	\$244,592	48.3%	5.0	5.0	100%

**Program Impact:** This reduction will eliminate the mobile spay neuter currently provided two days per week. These services are currently available at the Sacramento SPCA Spay Clinic.

**Department Name:** ASSESSOR  
**Total Reductions:** \$517,000.00 **FTE:** 0.0

**Summary:**

<b>Program</b>		<b>Dollar Reduction</b>	<b>FTE Reduction</b>
1	Real Property	\$418,770	0
2	Personal Property	98,230	0
<b>Total</b>		<b>\$517,000</b>	<b>0.0</b>

1. **Program Title:** Real Property

**Program Description:**

- Assessment: The discovery, valuation, and enrollment of all taxable real property.
- Assessment Appeals: Reviewing the assessment, contacting the property owner, preparing a stipulation or rebuttal, and defending the Assessor's opinion of value at Assessment Appeal Board Hearings.
- Proposition 8 Reassessment: This includes both computerized and manual reassessments, as required by the California Constitution, to recognize reductions in a property's market value below its base year value and subsequent increases in the property's market value until it equals or exceeds the factored base year value.
- Property Tax Exemption: The processing of all homeowner, religious, and other types of tax exemptions.
- Customer Service: The provision of responses to verbal (telephone and in person), email, and written inquiries from customers for assistance regarding real property issues.
- Administration: This includes department administration, personnel, fiscal, and assessment standards activities.

**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$13,069,482	\$418,770	\$12,650,712	3.2%	128	0	0

**Program Impact:**

**A. Eliminated Student Intern Program:** The student intern program has been used successfully to collect property-related and business data for assessment purposes. The use of part-time staff for this purpose has freed professional staff for activities related

strictly to valuation. This worthwhile and cost-effective program has also provided our office with a pool of partially trained candidates for the appraiser positions. Impact - Appraisers will be required to do additional field work for data collection. The result will be less time for valuation activities. It will also result in higher costs per activity by paying technical staff to do work that could easily be performed by less skilled labor. This will also result in delays in valuing property affecting the workloads of the Tax Collector, Auditor-Controller, and in some cases, the Assessment Appeals Board.

**B. Reduction in Miscellaneous Service & Supply and Fixed Asset Accounts:**

During the Fiscal Year 2008/09 budget process, the Assessor’s Office reduced budgeted amounts by \$1.5 million in the Services and Supplies, as well as the Fixed Assets accounts in an effort to avoid staff layoffs. The reductions identified above will prevent the Assessor from mailing notices to taxpayers, restrict field work by appraisal staff, cause appraisers to fall behind in statutory training required to maintain appraisal certificates, and eliminate overtime at a time that workload has significantly increased due to Assessment Appeals and Reviews. It also prevents the Assessor from mitigating a known temperature/humidity issue with a server room, putting \$600,000 of equipment at risk.

**2. Program Title:** Personal Property

**Program Description:**

- Assessment: All activities related to the valuation of business property, aircraft, and other miscellaneous taxable personal property.
- Audit: This includes all activities required in auditing businesses operating in the County at the location of their financial records, which in many cases are located out of the County and California.
- Customer Service: The provision of responses to verbal (telephone and in person), email, and written inquiries from customers for assistance regarding personal property issues.

**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$3,065,681	\$98,230	\$2,967,451	3.2%	37.5	0	0

**Program Impact:**

**A. Eliminated Student Intern Program:** The student intern program has been used successfully to collect property-related and business data for assessment purposes. The use of part-time staff for this purpose has freed professional staff for activities related

strictly to valuation. This worthwhile and cost-effective program has also provided our office with a pool of partially trained candidates for the auditor appraiser positions. Impact - Auditors will be required to do additional field work for data collection. The result will be less time for valuation activities. It will also result in higher costs per activity by paying technical staff to do work that could easily be performed by less skilled labor. This will also result in delays in valuing property affecting the workloads of the Tax Collector and Auditor-Controller.

**B. Reduction in Miscellaneous Service & Supply and Fixed Asset Accounts:**

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**Department Name:** BOARD OF SUPERVISORS  
**Total Reductions:** \$281,745.00 FTE: 0.0

**Summary:**

<b>Program</b>		<b>Dollar Reduction</b>	<b>FTE Reduction</b>
1	Clerk of the Board of Supervisors, 002-A-1	\$228,330	0
2	Board of Supervisors, 001-A-2	33,000	0
	Assessment Appeals, 003-A	20,415	0
<b>Total</b>		<b>\$281,745</b>	<b>0.0</b>

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

**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.

**Reduction:**

		Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
Total Budget	Reduction	\$915,428	20%	10	0	0%
\$1,143,758	\$228,330					

**Program Impact:**

This reduction is to our services and supplies accounts. It will impact the day-to-day office functions of the Clerk of the Board staff as well the staff of each of the five supervisorial districts. The most significant reduction is from our IT budget (\$120,000). This reduction leaves minimal funds to cover repair or replacement of any malfunctioning hardware which has already exceeded the time period at which we would refresh hardware to avert breakdown and performance issues. Another significant cut is to our Other Professional Services account (\$38,640). This reduction eliminates any ability to hire extra help for the districts during peak times. This will impacts existing office staff who will have additional workload to assume. Cuts to this account also impact special services. We use transcribing services, interpreter services, and have maintenance agreements as a part of our operations. If our automated filing system should malfunction, the cost to repair the equipment sometimes exceeds \$1,000. Reducing funds in the Other Professional Services account means we will not have the funds to cover some of these unforeseen needs for services and supplies.

**2. Program Title:** Board of Supervisors

**Program Description:**

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

**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$660,682	\$33,000	\$627,682	5%	9	0	0

**Program Impact:**

We currently have a vacant *Secretary to Member, BOS* position in District Two. Many times during the year, additional help is needed. In the first quarter of this fiscal year, a contract employee was hired to help with special projects in District Two. Funds from this vacancy were used for this purpose.

If the remaining funds from this vacant position are lost it will eliminate the possibility of the use of help for the district should they need extra help. Although the funds allocated for this position are \$75,406.00, the remainder is being utilized to cover the shortfall of two other positions in Supervisors' offices which were only partially funded this fiscal year. By reducing our Object 1000 accounts by \$33,000, our projected carryover for FY 08/09 will be close to \$0.

Reductions identified also eliminate nearly all Business and Conference/Travel funds for the remainder of the year.

**3. Program Title:** Assessment Appeals, 003-A

**Program Description:**

Publishes and maintains records for Assessment Appeals Board meetings. Publishes Board agenda material within 72 hours (by law) prior to the Board meetings, legal notices published within 15 days in advance of public hearing. Processes assessment appeal applications.

**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$135,301	\$20,415	\$114,886	15%	1	0	0%

**Program Impact:**

Other Professional Services account will be cut by \$20,000. This reduction eliminates the ability of acquiring extra help and/or overtime for existing employees which is especially needed at this time to help Assessment Appeals Board. Typical filing years



see 600-700 appeals filed. Because of the downturn in the economy and real estate in particular, this office received over 11,000 assessment appeals applications. The dramatic increase in appeals still need to be processed without any increase in staff. Appeals require action within two years. This time includes processing by our office, transfer to the Assessor's Office for handling and subsequent setting of hearings. If applications are not processed within the two-year deadline, property value defaults to the applicant's estimate of value as filed in their appeal. This could result in a significant loss of revenue to the county.

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**Department Name:** CIVIL SERVICE COMMISSION  
**Total Reductions:** \$27,366      **FTE:** 1.0

**Summary:**

The Civil Service Commission is a **Charter mandated** component of County government. The Commission is a nonpartisan public body responsible for policy direction and oversight of a "merit system" for the selection, retention, promotion and discipline of civil service employees in Sacramento County service. The Civil Service Commission is part of a system of personnel administration termed a "merit system." Legal guidelines for the merit system in Sacramento County are outlined in Article XVI of the County Charter, and are based upon the following general principles: 1) Employment and promotion are based on merit as shown by competitive examination; 2) Career service; 3) Like pay for like service; 4) Impartial hearing of appeals from disciplinary actions; and 5) Prohibition against discrimination.

**As an alternative to staff reductions I urgently request consideration of one of the following:**

- Include the Civil Service Commission as part of the allocated cost package
- Permit Civil Service Commission to charge user departments for actual staff hours expended on appeals related to disciplinary actions, releases of probation, examination disqualifications, and County job classification studies
- Permit all CSC staff to forgo Pay Step and COLA increases

The Civil Service Commission currently has three full time positions: 1 Executive Secretary; 1 Civil Service Specialist, and 1 Executive Officer, Civil Service Commission. As noted above, Commission staff is prepared to sacrifice. The required budget cut of \$27,366 can only be accomplished by deleting the one FTE position (Executive Secretary) from the department. Full year Executive Secretary salary and benefits total \$83,101. Deletion of the position will result in a 25% reduction and a savings of \$20,775.25 for the last three months of the Fiscal Year 2008-09.

In anticipation of the budget reductions, at its February 20, 2009 meeting, the Commission, voted unanimously to reduce its scheduled meetings by 50%, from two to one meeting per month for the remainder of the fiscal year. Reducing the number of meetings will result in a \$1,500 savings Commissioner reimbursements (Acct # 101124/Committee Members), budgeted at \$10,000, and possibly lower than anticipated expenditures in Commission parking charges (Acct# 202962/GS Parking Charges), budgeted at \$2,000.

<b>Program CIVIL SERVICE COMMISSION</b>		<b>Dollar Reduction</b>	<b>FTE Reduction</b>
1	Year end estimates in #1000 & #2000 accounts	\$ 6,590.75	
2	Staff reductions	20, 775.25	1.0
<b>Total</b>		<b>\$27,366.00</b>	

**1. Program Title:** CIVIL SERVICE COMMISSION

**Program Description:** The Civil Service Commission is a 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.

The Commission represents the interests of the general public by providing a personnel system dedicated to hiring and retaining the most qualified workers as determined by competitive examination, and assures that policies and rules conform to the merit principles. The Commission insures that personnel rules reflect a concern for present and future needs of the County. From a budgeting and workload perspective, appeals from examination, selection, and classification processes involve significant staff time to process, investigate, and prepare reports of findings and recommendations to the Commission, but do not incur additional administrative hearing costs.

Conversely, in addition to the staff time required to process appeals from initial receipt through Commission decision, appeals from medical/psychological disqualification, discipline, and release from probation do incur additional dollar costs for the provision of professional medical/psychological consultation services, hearing officers, and shorthand reporters in the conduct of the appeal hearing.

Commission staff administers all Commission activities; investigates appeals involving the selection and examination processes; reviews proposed classification changes; investigates and makes recommendations regarding appeals involving position classification and allocation; provides support services for Commission meetings and hearings; prepares and certifies legal notices, transcripts and other documents; and responds to inquiries and requests for assistance from the public, attorneys, appellants, employees, County management staff, and union officers.

**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$340,982	\$27,366	\$313,606	9.2%	3	1.0	33%

**Program Impact:**

The workload of the Commission and its staff is directly tied to the classification, recruitment, examination, hiring, and disciplinary activities of the County. To accomplish all normal staff duties plus budgeting, classification study and agenda item reviews and meeting preparations, the proposed cuts presents an unacceptably high risk in the Commission's view that the County and/or its employees will be ill-served. It is important to note that there are only three positions in the CSC department. Any reduction in staff levels undermines the ability of the Commission to effectively meet the needs of County departments, employees and the public for efficient service and response critical to issues of classification, examination, hiring, and discipline.

Conducting CSC meetings once as opposed to twice per month will slow down County operations by delaying personnel actions on class study recommendations and decisions on disciplinary, release of probation, and pre-employment medical disqualifications.

The Executive Secretary is a key position that performs very responsible and difficult secretarial and administrative support to the Civil Service Commission and its Executive Officer. The Executive Secretary is responsible for maintaining, preparing, and publishing the agenda for

bi-monthly Commission meetings; for composing, preparing and distributing the minutes of Commission action taken; for providing written notice of hearing and written notice of Commission action to appellants and affected parties; for photocopying, assembling, and delivering agenda material to Commissioners; for maintaining official records and files within the office of the Civil Service Commission; and for replying to inquiries from County employees, recognized employee organizations, County management, and the public regarding departmental policies and procedures and the Civil Service Rules.

Deletion of the Executive Secretary position will result in significant time expended by management/administrative staff, typing, copying, assembling, transmitting documentation, and performing various other necessary clerical functions supporting the Commission hearings and meetings. As a result, insufficient time will be available 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. This reduction may prevent an efficient and cost-effective use of staff time and delays in bringing matters before the Commission for action may result from inadequate staffing that may hinder the County's ability to meet its critical personnel management needs.

Over the years, reductions of funding in Object 20 accounts have resulted in the deletion of memberships, subscriptions, travel, educational and training seminars, and business conferences. With great concern and care, Commission staff, continually strive to provide the best quality of service at the least cost and maximum effort is always made to conserve on all supplies. Memberships, travel for business conferences, educational and training, and information technology upgrades and support are going unmet and we are at a point in time where if these needs continue to be unmet due to budget reductions, the quality and quantity of service may be negatively affected despite our best efforts.

To meet the requirements of Fiscal Year 2008-09 mid year reductions the Commission's \$2,000 office supplies account was decreased by \$497 leaving the inadequate amount of \$1,503 to carry out the administrative duties of this office. As cost saving measures in past years, Commission staff deleted hard copy agenda/minutes and modified the minutes that are now distributed electronically. The CS Rules are available on-line so that few hard copies are printed in efforts to reduce printing and mailing costs.

Reductions in staff levels may result in the department's inability to fulfill Commission mandates as required by the Charter. There may be delays in bringing matters before the Commission for action as a result of inadequate staffing levels and significantly may hinder the County's ability to meet its critical personnel management needs. Temporary office closures during normal business hours may occur if staffing levels are reduced or positions cuts.

**Department Name:** COUNTY COUNSEL  
**Total Reductions:** \$309,794      **FTE:** 0.8

**Summary:**

<b>Program</b>		<b>Dollar Reduction</b>	<b>FTE Reduction</b>
1	Legal Services – General Fund Departments	\$309,794	0.8
<b>Total</b>		<b>\$309,794</b>	<b>0.8</b>

**1. Program Title:**

**Program Description:** Legal Services – General Fund Agencies/Departments

**Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$2,158,635	\$309,794	14.35%	12.5	0.8	6.4%

**Program Impact:**

The reductions will result in the elimination of 0.8 Attorney Level 4, Range B position. Reassignment of an attorney to revenue functions will occur as soon as practicable. An immediate cessation of expeditious disciplinary representation for non-safety, general fund departments will be necessary.

The reductions will also result in the priority for delivery of legal services to be established differently for different agencies, departments and for different divisions within a single department. Much will depend upon where an agency, department or division itself falls within the County’s priorities and the manner in which an agency, department or division funds legal services.

**Department Name:** COUNTY EXECUTIVE & COUNTY EXECUTIVE CABINET

**Total Reductions:** \$ 258,121      **FTE:** 2.0

**Summary:**

<b>Program</b>		<b>Dollar Reduction</b>	<b>FTE Reduction</b>
1	County Executive Cabinet – Countywide Admin & Budget	\$196,789	1.0
2	County Executive – Agency/Co. Executive Administration	61,332	1.0
<b>Total</b>		<b>\$ 258,121</b>	<b>2.0</b>

**1. Program Title:** County Executive Cabinet – Countywide Admin & Budget

**Program Description:** Agency leadership includes program, policy, budget, and community relations

**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$5,740,586	\$196,789	\$5,937,375	0.03%	24.6	1.0	0.04%

**Program Impact:** Reduction includes deletion of 1.0 vacant Sr. Office Assistant that supports the Workload Policy Board; reduction in extra-help funding that provide administrative support to the Cabinet, and unable to fill the vacant Agency Administrator position for the Countywide Services Agency for the remaining of this fiscal year.

**2. Program Title:** County Executive – Agency/Co. Executive Administration

**Program Description:** County Executive and related direct staff support

**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$1,260,315	\$61,332	\$1,198,983	0.05%	5.0	1.0	20%

**Program Impact:** Reduction includes deletion of 1.0 vacant Office Assistant II that provide clerical support to the County Executive, and elimination of the Voice-over Internet Protocol (VoIP) phone migration project.

**Department Name: DATA PROCESSING – SHARED SYSTEMS**

**Total Reductions: \$1,295,808 FTE: 0.0**

**Summary:**

<b>Program</b>		<b>Dollar Reduction</b>	<b>FTE Reduction</b>
1	Law & Justice	\$218,000	0.0
4	COMPASS	808,808	0.0
5	Other Shared Applications	269,000	0.0
<b>Total</b>		<b>\$1,295,808</b>	<b>0.0</b>

**1. Program Title:** Law & Justice

**Program Description:** Criminal justice applications supporting the law enforcement community. Primary applications are CJIS, IJIS and iCLETS.

**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$5,680,859	\$218,000	\$5,462,859	3.8%	0	0	0

**Program Impact:** OCIT has reduced costs for supporting these applications. Those savings are being passed on to this program. Staffing within OCIT has been reallocated to other programs and will require additional training.

**5. Program Title:** COMPASS

**Program Description:** Provides a central point for funding the maintenance and enhancement of the Human Resources, Materials Management, Financial Reporting and Budget Systems which is are county wide system and used by virtually all county employees.

**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$7,164,391	\$808,808	\$6,354,391	11.3%	0	0	0

**Program Impact:** Eliminates the Finance Audit function for this FY and significantly reduces the Department of Finance support for the security role function. OCIT Security Operations will handle majority of day to day setting of security issues. Eliminates all COMPASS training classes effective March 1. Vacant positions will not be filled and contractors will be released after ESS upgrade is completed. Staff will perform maintenance and support functions but will have limited availability for program enhancements and upgrades to add new functionality.

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5. **Program Title:** Other Shared Applications

**Program Description:** Provides a central point for funding the maintenance and enhancement of the Countywide Shared Systems (E-Govt. WEB, AgendaNet, Shared Property Database [GIS])

**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$2,236,487	\$269,000	\$1,967,487	12%	0	0	0

**Program Impact:** Reduce support for application servers and support/maintenance on applications to minimum levels. Underfunds the County GIS program and Property Shared Database systems. May increase time to apply changes to County web portals and reduces ability to monitor web based links and communications. Some broken links may not be discovered or corrected as quickly.

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**Department Name:** DISTRICT ATTORNEY'S OFFICE

**Total Reductions:** \$62,859      **FTE:** 0.0

**Summary:**

<b>Program</b>		<b>Dollar Reduction</b>	<b>FTE Reduction</b>
1	Prop. 172	\$62,859	0.0
<b>Total</b>		<b>\$62,859</b>	<b>0.0</b>

1. **Program Title:** General DA Administration

**Program Description:** Temporary Services

**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$110,380	\$62,859	\$47,521	60%	0.0	0.0	0

**Program Impact:** Delays in investigative services and trial preparation.

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**Department Name: EMERGENCY OPERATIONS****Total Reductions: \$9,284.00 FTE: 0.0****Summary:**

<b>Program</b>	<b>Dollar Reduction</b>	<b>FTE Reduction</b>
1   Emergency Operations	\$9,284	
<b>Total</b>	<b>\$9,284</b>	<b>0.0</b>

1. **Program Title:** Emergency Operations

**Program Description:** Develop the Emergency Operations Plan and coordinate with local, state and federal emergency response agencies.

**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$975,908	\$9,284	\$966,624	0.95%	5.0	0.0	0.00%

**Program Impact:** Reduced business travel and use of professional services. These reductions will not have a significant impact on the program. The department has already instituted cost saving measures.

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**Department Name:** FACILITY PLANNING, ARCHITECTURE AND REAL ESTATE  
(FPARE)

**Total Reductions:** \$1,614,713 **FTE:** 15.0

**Summary:**

<b>Program</b>		<b>Dollar Reduction</b>	<b>FTE Reduction</b>
1	Energy Management - Utilities	\$800,000	0.0
2	Leased Building Rates (Property Management Fee)	58,000	0.5
3	Architectural Services Division	616,713	13.0
4	Facility Planning and Management	140,000	1.5
<b>Total</b>		<b>\$1,614,713</b>	<b>15.0</b>

1. **Program Title:** Energy Management - Utilities

**Program Description:**

The utilities charge is one of seven components of the Facility Use Allocation. The utility charge funds the operation of the County Energy Management Program and includes electric, gas, sewer, and water charges for most county-owned facilities.

**Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTE's	Reduction in FTE's	% Reduced
\$10,228,977	\$800,000	7.8%	1.0	0.0	0%

**Program Impact:**

This reduction is a one-time rebate of \$800,000 in retained earnings to customer departments. Therefore, there is no program impact as a result of the reduction.

2. **Program Title:** Lease Building Rates (Property Management Fee)

**Program Description:**

The lease building rate allocation recovers the annualized leased cost for rent which can include amortized tenant improvement costs, and the lease property management fee costs for lease property and property management services. The Management Fee which is included in the lease building rates and recovers the cost of administering the FPARE Leased Facility and Property Management services for County leased facilities.

**Reduction:** (Property Management Fee)

Total Budget	Reduction	% Reduced	Total Program FTE's	Reduction in FTE's	% Reduced
\$2,202,472	\$58,000	2.6%	10.0	0.5	0%

**Program Impact:**

This reduction will result in the unfunding of a vacant 0.5 FTE Administrative Services Officer 2 position. The position assists in the Leased Facilities Planning and Analysis including receiving and analyzing smaller square footage leased space, remodels, tenant improvements, scope/estimates, feasibility requests and coordination of leased space projects with customer departments. Unfunding the position may result in delays in all of these services to our customer departments.

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3. **Program Title:** Architectural Services Division (ASD)

**Program Description:**

ASD provides quality architectural and engineering services that translate community needs into functional, economical and aesthetically pleasing facilities with 70.0 percent of the projects coming within 15.0 percent of the overall average cost estimates.

**Reduction:**

Total Budget	Estimated Revenue Loss	% Reduced	Total Program FTE's	Reduction in FTE's	% Reduced
\$7,188,638	\$616,713	8.6%	46.0	13.0	28.26%

**Program Impact:**

The Capital Construction Fund (CCF) provides approximately \$8.0 million in funding per year for capital projects, and ASD provides the architectural and engineering services for County-owned facilities that are essential to support the CCF projects program annually. In Fiscal Year 2008-09, the County Executive directed projects funded by CCF (and other departments), unless currently in construction, to be suspended. This reduction in the CCF projects has resulted in the loss of work for an estimated 4.0 project staff, and 2.0 administrative/technical support staff.

In addition to the CCF loss, ASD has seen a reduction in workload in the Fiscal Year 2008-09 from many other departments including the Department of Human Assistance, the Department of Health and Human Services, Water Resources, Regional Parks, and the Sacramento County Airport System (SCAS). This reduction is attributed to loss of revenue from the State, local taxes, loss of grant funding, operational cut backs, restrictions on new leases and modular furniture purchases, delay in bond sales, etc.

The revenue losses cited above could potentially impact a total of 13.0 positions (3.0 vacant, 10.0 filled). The 3.0 FTE vacant positions are: 1.0 Assistant Environmental Services Specialist, and 2.0 Engineering Technician 2. The 10.0 FTE filled positions are: 2.0 Associate Engineer/Architects; 1.0 Associate Civil Engineer; 1.0 Associate Electrical Engineer; 3.0 Building Project Coordinator 1; 1.0 Sr. Engineering Technician; 1.0 Engineering Technician Level I/II, and 1.0 Information Technology Technician Level I/II.

Unfunding of the 13.0 positions may have a significant impact to ASD's customers. The reduction in ASD staffing could impact all County Departments to some degree relative to their

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facility needs, including ASD's response to life safety and ADA accessibility investigations/remediation needs. Also, during the County's growth and down-sizing times, ASD services are needed to make modifications, recommendations and modular reconfigurations. Unfunding the positions will likely slow ASD's response time, resulting in unacceptable schedule delays and higher risk associated with safety related and mandated regulatory repairs and alterations.

ASD's preparedness for implementation of projects related to the President's economic stimulus package could also be greatly affected. ASD may be called upon to act quickly in support of other departments in the preparation and management of "shovel ready" projects, and staffing limitations could hamper and jeopardize stimulus projects.

However, many measures are being aggressively pursued to mitigate the total number of FTE's affected. These measures include approving a reduced work schedule (4/5th's time) for staff. Additionally, several staff are pursuing voluntary reductions in their work schedules to save costs. Also, other reassignment possibilities have been and are being aggressively pursued with the SCAS and Construction Management and Inspection Division (CMID) for work on the Airport Terminal Modernization Project (TMP).

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4. **Program Title:** Facility Planning and Management

**Program Description:**

The Facility Planning and Management Division provides proactive long-range facility management planning.

**Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTE's	Reduction in FTE's	% Reduced
\$1,078,430	\$140,000	16.0%	7.8	1.5	19.2%

**Program Impact:**

The Facility Planning and Management Division administers the Capital Construction Fund (CCF) budget and monitors projects funded by CCF. The reduction in the CCF projects has resulted in the loss of work for 1.5 FTE positions [1.0 Building Project Coordinator 2 (filled) and 0.5 FTE Administrative Services Officer (vacant)]. These positions will be unfunded. The Building Project Coordinator 2 position logs improvement requests, maintains project records, and verifies building occupancies for the Allocated Cost Package (ACP). This position also assists in the completion of the Capital Improvement Plan as part of the yearly budget. Elimination of this position will result in delayed record keeping, untimely updating of project records, and building occupancies may not be verified during ACP preparation resulting in incorrect billing to departments. Additionally, a reduced staffing level may present challenges in meeting budget deadlines.

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**Department Name:** GENERAL SERVICES  
**Total Reductions:** \$341,167      **FTE:** 0.0

**Summary:**

<b>Program</b>		<b>Amount Reduced</b>	<b>FTE Reduction</b>
1	Support Services Capital Outlay	\$341,167	0.0
<b>Total</b>		<b>\$341,167</b>	<b>0.0</b>

**1. Program Title:** Support Services Capital Outlay

**Program Description:**

The Support Services Capital Outlay is intended to fund replacement equipment as necessary for the Printing, Scanning, Central Store, Surplus and Warehouse Units within the Support Services Division of the Department of General Services.

**Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$972,867	\$341,167	35.1%	0.0	0.0	0%

**Program Impact:**

This reduction is a one-time transfer of \$341,167 in Support Services Capital Outlay Funds to the General Fund to assist in balancing the budget. Reduction to this fund may result in delays in equipment replacement or debt financing of equipment which is a more expensive alternative.

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**Department Name: HUMAN ASSISTANCE:  
Total Reductions: \$561,071 FTE: 9.8**

**Summary:**

<b>Program</b>	<b>Total Program Budget</b>	<b>2008-09 Reduction (GF only)*</b>	<b>2009-10 Reduction (GF only annualized)**</b>	<b>FTE Reduction</b>
1 Foster Care/Adoption Assistance	\$4,282,151	\$34,043	\$136,174	4.8
2 General Assistance	4,465,809	112,697	450,790	0.0
3 Homeless	25,093,421	153,612	614,447	3.0
4 Mather	7,990,911	118,459	387,093	2.0
5 Safety Net Services	7,875,452	142,259	598,552	0.0
<b>TOTAL</b>	<b>\$49,707,744</b>	<b>\$561,071</b>	<b>\$2,183,056</b>	<b>9.8</b>

\* This amount refers to the estimated current year GF savings generated by cutting these items, effective April 1 2009

\*\* This amount refers to the estimated current year GF savings assuming these savings were annualized

\*\*\* The actual appropriation reduction associated with these GF savings is considerably more. The 2008-09 Reduction columns (see below) refer to the annualized reduction in appropriations associated with the GF cuts listed above.

**1. Program Title: Foster Care Eligibility**

**Program Description:** The Foster Care program provides cash and medical benefits for children placed by Child Protective Services (CPS) or Probation in a certified foster home

**Reduction:**

Total Budget	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$4,282,151	\$340,435	\$3,941,716	8%	43.22	4.8	11.1%

**Program Impact:**

DHA proposes to eliminate 4.8 FTE, including 0.8 Eligibility Specialist (ES), 3.0 Human Services Specialists (HSS), and 1.0 Human Services Supervisor (HSS Supe). All of these positions presently are vacant. The loss of these positions will effectively result in a 25% increase in caseloads for continuing foster care staff, as caseloads increase from 424 to 530 per continuing worker. This workload increase will likely result in delayed payment to foster care providers.

**2. Program Title: General Assistance**

**Program Description:** The General Assistance Program provides cash aid for indigent individuals who do not qualify for other cash aid programs.

**Reduction:**

Total Budget	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$4,465,809	\$901,579	\$3,564,230	20.2%	0.0 (Transfer 11 FTE)	0	0% (effectively 20%)

**Program Impact:**

DHA proposes significant changes to the General Assistance program. These changes include: (1) making participation in employment service activities optional rather than mandatory for GA employable clients, and (2) significantly reducing our specialized case management services for GA clients who are awaiting approval for SSI.

With respect to proposed change number (1) above, The Welfare and Institutions Code allows counties to time limit benefits to employable individuals on a condition that employment services are “offered.” The GA program provides employable individuals with benefits for up to three months within a 12 month period. Employment services include assessment activities, a four-day pre-employment training workshop, and monitored job search activities. On average, about one-third of GA recipients are assessed as employable and are directed to participate in services. Non-compliance results in initiation of a sanction process; however, due to noticing and due process requirements, sanctions typically are not imposed within the three-month time frame that the individual receives benefits.

Those individuals who are determined to be temporarily unemployable are referred for a medical assessment to verify their condition. Those individuals who are disabled are referred to Disability Case Management services and are provided with assistance with the SSA/SSI application process. These two groups are eligible to receive benefits on an on-going basis as long as they comply with eligibility and service participation requirements.

The proposed policy change is likely to result in lower participation rates in employment services. DHA will monitor the effect on both participation and service completion rates.

Specifically, DHA proposes to involuntarily transfer 9 Human Services Specialists (HSSs) and 1 Human Services Specialist Supervisor (HSS Supervisor) in the GA program to the CalWORKs program. These positions all are presently filled. This move will reduce roughly 50% of the staff that provide employment services to GA recipients. In addition, DHA will involuntarily transfer 1 HSS who manages a bank of cases for SSI pending clients to the CalWORKs program. This position is filled. The loss of this GA staff will result in slower, less expedient services for these SSI pending clients, and this in turn could increase the length of time these clients are on GA.

**3. Program Title:** Homeless Services

**Program Description:** The Homeless Services Program 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 insuring the operation of Continuum of Care and the provision of program coordination and monitoring function. DHA’s Homeless Programs serve as a key partner in the County and City’s Ten-Year Plan to End Chronic Homelessness.

**Reduction:**

Total Budget	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$25,093,421	\$614,447	\$24,478,974	2.5%	17.5	3.0	17.1%

**Program Impact:**

DHA proposes to eliminate three contracts, delete 3 positions, and involuntarily transfer an additional 3 positions to the CalWORKs program. Specifically, DHA proposes to eliminate contracts with VOA and Salvation Army that provide housing assistance for shelter participants. The loss of these two contracts will result in more homeless clients exiting shelters without stable housing. In addition, DHA will eliminate the Self-Help Housing contract, which last year enabled 36 homeless clients to find housing and thereby reduced the pressure on County-funded shelter beds.

DHA will eliminate 1 Office Assistant (OA) and 2 Human Services Social Worker MD (HSSWMD) positions that provide case management services for the chronically homeless. As a result, caseloads for the remaining HSSWMDs will double. These positions currently are filled, so the Department proposes to move the staff in these positions into vacant positions within the GAFS program.

In addition, DHA will involuntarily transfer 3 HSSs to the CalWORKs program. These positions are filled, and the staff currently provides employment services to homeless clients at the St. John, SAEHC, Women’s Refuge, and Salvation Army shelters. The net result of these reductions will be more homeless clients on the streets and a greater likelihood the temporarily homeless will become chronically homeless.

**4. Program Title:** Mather Supportive Housing

**Program Description:** Mather Community Campus is a program for 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. Residents come from emergency shelters, transitional housing, recovery programs and safe houses.

**Reduction:**

Total Budget	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$7,990,911	\$65,301	\$7,925,610	1%	26.2	2.0	7.6%

**Program Impact:**

DHA will reduce the custodial contract, which will delay maintenance, painting and landscaping at the Mather campus and potentially delay our ability to move more families into the program. In

addition, DHA will eliminate 1.0 vacant Cook II position and 1.0 vacant Cook III position and move some cooking operations and all purchasing functions to the Senior Nutrition site. DHA will also reduce purchases of supplies, equipment, and other operating costs, which will mean no funds will be available for emergency repairs, equipment, or furniture. By eliminating the cook positions, DHA will effectively terminate the Pro-Start Training Program, which trains Mather clients to work in the food services profession.

**5. Program Title:** Safety Net Services

**Program Description:** Safety Net Services include a number of contracts with community based organizations that provide emergency and immediate safety net services that otherwise would not be provided directly through the County.

**Reduction:**

Total Budget	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$7,875,452	\$948,487	\$6,926,965	12%	44.75	0.0	0%

**Program Impact:**

The Department proposes to reduce or effectively eliminate five contracts with community-based organizations. These contract reductions include: (1) elimination of the WEAVE Rape Crisis (\$51,676 annually), which provides counseling to victims of rape; (2) a \$112,081 reduction to WEAVE Domestic Violence (\$448,324 annually), which provides domestic violence services to battered women and children throughout the Sacramento region; (3) a \$6,000 reduction to South County Services (\$300,000 annually), which is the only community-based social service agency in the Galt / Delta area and provides emergency food, shelter, clothing and transportation for 2000+ individuals per year; (4) the elimination of the CSPC Community Services Directory, and (5) the elimination of Food Stamp Outreach (\$33,468 annually), the loss of which will reduce the amount of Federal food stamps issued and thereby reduce the economic benefit this stimulus generates throughout our local economy.

**Department Name: OFFICE OF LABOR RELATIONS****Total Reductions: \$52,000.00 FTE: 0.0****Summary:**

<b>Program</b>		<b>Dollar Reduction</b>	<b>FTE Reduction</b>
1	Contract Administration	\$52,000.00	0
<b>Total</b>		<b>\$52,000.00</b>	<b>0.0</b>

1. **Program Title:** Contract Administration

**Program Description:** This program provides consistent and uniform application and interpretation of terms and conditions negotiated in labor agreements.

**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$414,070	\$52,000	\$362,000	13.0%	2.0	0	0

**Program Impact:** There is currently a vacant Labor Relations Officer in this Department. This position will be vital as the County begins the next round of labor negotiations when the majority of labor contracts expire in June 2011. However, until that time, the position will be held vacant and unfunded and that action will result in a salary savings for Fiscal Year 2008-09.

**Department Name:** NEIGHBORHOOD SERVICES  
**Total Reductions:** \$222,907.00 FTE: 1.0

**Summary: Neighborhood Services**

<b>Program</b>		<b>Dollar Reduction</b>	<b>FTE Reduction</b>
1	Community Service Teams – Service Area Manager	\$50,000	1.0
2	Community Councils – Operating Costs	142,907	0.0
3	Code Enforcement - Fuel	30,000	0.0
<b>Total</b>		<b>\$222,907</b>	<b>1.0</b>

1. **Program Title:** Community Service Teams – Service Area Manager

**Program Description:** Service Center and Area Coordination

**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$30,970	\$50,000	\$380,970	11.6%	2.0	1.0	50%

**Program Impact:** The reorganized services areas will become permanent. Currently, the South Area consists of the area south of the River except for some portions east of Rancho Cordova; the East Service Area consists of Gold River, Fair Oaks, Orangevale as well as Carmichael and Old Foothill Farms (and those portions east of Rancho Cordova); and the North Service Area consists of Arden Arcade, North Highlands, New Foothill Farms, Rio Linda/Elverta and Natomas. This position is funded 1/3 by the General Fund.

2. **Program Title:** Community Councils – Operating Costs

**Program Description:** Provides opportunity for local governance for permit requests and land uses, planning and development.

**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$353,000	\$142,907	\$210,093	40.5%	0.0	0.0	0.0

**Program Impact:**

**No impact.** Actual Counsel staffing charges from other Counties entities are less than anticipated.

3. **Program Title:** Code Enforcement – Fuel Costs

**Program Description:** Provides vehicle abatement and housing and zoning code enforcement activities.

**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$75,000	\$30,000	\$45,000	40.0%	0.0	0.0	0.0

**Program Impact:**

No impact. Actual fuel charges are less than anticipated.

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**Department Name:** NON-DEPARTMENTAL COSTS/GENERAL FUND

**Total Reductions:** \$612,836      **FTE:** 0.0

**Summary:** Non-Departmental Costs/General Fund

<b>Program</b>		<b>Dollar Reduction</b>	<b>FTE Reduction</b>
1	Leadership Academy Class V	\$23,000	0.0
2	Economic Incentive Program	100,000	0.0
3	Litigation	100,000	0.0
4	Quality of Life Issues	389,836	0.0
<b>Total</b>		<b>\$612,836</b>	<b>0.0</b>

1. Program Title: Leadership Academy Class V

**Program Description:** The Leadership Academy provides an introduction and overview of the broad perspective of County leadership and exposes participants to critical leadership and management competencies.

**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$23,000	\$23,000	\$0	100%	0.0	0.0	0%

**Program Impact:** As part of the County Executive’s cost savings measures, the Leadership Academy Class V was suspended for 2009.

2. Program Title: Economic Incentive Program

**Program Description:** Consistent with the County’s strategic initiative of improving the fiscal base of the County as well as expanding existing businesses and growing new ones, the Economic Incentive Program provides payments to businesses for the creation of jobs and expansion of the tax base.

**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$100,000	\$100,000	\$0	100%	0.0	0.0	0%

**Program Impact:** Reduction in available funding to provide incentives to businesses for the creation of jobs and expansion of the tax base.

**3. Program Title:** Litigation**Program Description:** Provides funding for countywide litigation costs.**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$100,000	\$100,000	\$0	100%	0.0	0.0	0%

**Program Impact:** Reduction in available funding to pay litigation costs from lawsuits filed against the County.**4. Program Title:** Quality of Life Issues**Program Description:** Provides funding for various quality of life issues that have a countywide impact.**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$389,836	\$389,836	\$0	100%	0.0	0.0	0%

**Program Impact:** Reduction in available funding to pay for countywide quality of life issues.

**Department Name:** PERSONNEL SERVICES (DPS)

**Total Reductions:** \$769,621      **FTE:** 18.0

**Summary:**

<b>Program</b>	<b>Dollar Reduction</b>	<b>FTE Reduction</b>
1   DPS Administration	\$48,325	2.0
2   Employment Office	126,148	4.0
3   Leadership & Organizational Development	212,679	2.0
4   Personnel Actions/PAID	117,489	6.0
5   Department Services Teams	15,424	1.0
6   Benefits Administration	146,553	1.0
7   Safety Office	28,667	1.0
8   Employee Health	53,222	0.0
9   Workers' Compensation Personnel	21,114	1.0
<b>Total</b>	<b>\$769,621</b>	<b>18.0</b>

Due to the County's budget shortfall, the Department of Personnel Services (DPS) was asked to make program reductions in order to reduce costs allocated to other County departments. DPS has identified reductions in personnel and services and supplies cost to meet the target reduction of \$769,621. DPS will eliminate 18.0 FTE positions and reduce salaries and benefits costs by \$402,399 this fiscal year (\$1,207,197 annually). These positions are currently vacant and the work of these positions will be redirected to other staff within the department. The increased workload to existing staff will delay the delivery of service to customer departments. Additionally, DPS will reduce \$367,222 in various Services and Supplies accounts. This will result in an overall reduction of \$769,621 for the remainder of Fiscal Year 2008-09. Approximately \$522,522 (67.9 percent) will benefit General Fund departments. More detailed information is included in DPS' impact statements.

**1. Program Title:** Department of Personnel Services (DPS) Administration

**Program Description:**

Provides support services in all areas of personnel, payroll, and administration; prepares, monitors, and controls the budget; provides centralized department purchasing and facilities management; manages, develops, and maintains departmental systems applications; manages local area networks; acquires and supports computer hardware and software; provides systems support for department staff; prepares the department's annual financial statements; performs departmental accounting and record keeping.



**Reduction:**

Total Program Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$1,573,355	\$48,325	3.1%	11.0	2.0	18.2%

**Program Impact:**

Loss of 1.0 Account Clerk 3 (Confidential) and 1.0 Sr. Accountant (Confidential) vacant positions will reduce capacity to process accounts payable and procurement and reduce or eliminate ability to perform reconciliations for multiple departments.

**2. Program Title: Employment Office**

**Program Description:**

Administers the County's Classification Plan; develops County job classification specifications, collects salary information, and recommends salaries for County classes; designs job-related examinations for County classes, administers County Civil Service examinations, and certifies eligible candidates for employment.

**Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$6,679,941	\$126,148	1.9%	58.0	4.0	6.9%

**Program Impact:**

Reduction of 4.0 vacant positions (1.0 Principal Human Resources Analyst; 1.0 Office Specialist 2 (Confidential); 1.0 Personnel Specialist 2; 1.0 Personnel Tech) will have a negative impact on eligible list creation; increased supervisory duties by other positions; increased time to submit class studies to Civil Service Commission; increased workload and time for data entry, exam development, and exam administration processes; and reduction of \$35,000 in services and supplies will effect our ability to purchase necessary services or supplies.

**3. Program Title: Leadership & Organizational Development**

**Program Description:**

Manages college education at the worksite (County Campus), skills-based training programs, and employee development services; provides support for the Customer Service and Quality movement in the County; and provides Countywide and department-specific training services.

**Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$1,661,233	\$212,679	12.8%	10.0	2.0	20.0%

**Program Impact:**

Reduction of 1.0 Sr. Training and Development Specialist and 1.0 Training and Development Specialist 2 vacant positions will reduce DPS' ability to develop and/or provide County-wide and department-specific training and development services. Reduction of \$160,000 in services and supplies will reduce use of consultants and printing services; discontinue providing food at training sessions; reduced ability to purchase necessary services or supplies.

**4. Program Title: Personnel Actions/PAID**

**Program Description:**

Processes personnel and payroll transactions, including the processing of employees into and out of County service; processes and screens payrolls; and administers State Disability Insurance payroll integration and the Unemployment Insurance program.

**Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$7,479,707	\$117,489	1.6%	78.6	6.0	7.6%

**Program Impact:**

Loss of the following vacant positions: 1.0 Personnel Systems Manager B; 2.0 Personnel Specialist I; and 3.0 Personnel Specialist 2 slated for Consolidated COMPASS support team will result in slower implementation of the new team; reduced management of projects and available resources. Workload is being absorbed by remainder of DHHS service team (PAID) and Families First service team (PAID) resulting in higher payroll processing ratios. Inability to fill these positions will result in 12-18 month delay to critical COMPASS training initiatives including ESS/MSS, class changes hiring and terminations; increased workload to existing administrative and professional staff; reduced clerical support to PAID staff; reduction to staff COMPASS training and professional development; elimination of temporary clerical assistance needed to allow staff to react to COMPASS upgrade problem resolution or implement negotiated contract changes.

**5. Program Title: Department Services Teams**

**Program Description:**

Provides human resources services and support to the operating departments of the County.

**Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$9,106,991	\$15,424	0.2%	64.8	1.0	1.5%

**Program Impact:**

Loss of 1.0 Office Specialist 2 (Confidential) vacant position will result in decreased clerical support for the West Team.

**6. Program Title: Benefits Administration**

**Program Description:**

Manages contracts and administers employee benefits programs: employee and retiree health and dental plans; Consolidated Omnibus Reconciliation Act; Dependent Care Assistance Program; Employee Assistance Program; Internal Revenue Service Section 125 Cafeteria Plan; Employee Life Insurance; Family Medical Leave Act; Omnibus Budget Reconciliation Act; Taxable Equity Financial Responsibility Act; and Deferred Compensation (Internal Revenue Code section 457).

**Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$2,991,294	\$146,553	4.9%	13.8	1.0	7.2%

**Program Impact:**

Reduction of 1.0 Administrative Services Officer 2 vacant position will result in increased workload to other staff and slower response time on statistical reports; slower input of open enrollment changes; slower response to current on trends and regulatory developments and reduced transition to automated processes. A reduction of \$119,000 to services and supplies will reduce DPS' ability to purchase necessary services or supplies.

**7. Program Title: Safety Office**

**Program Description:**

Administers the County's Safety, Accident Prevention, and Industrial Hygiene programs.

**Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$1,887,156	\$28,667	1.5%	13.3	1.0	7.5%

**Program Impact:**

Reduction of 1.0 Safety Specialist vacant position will result in an increased workload to others and a slower service delivery to the Safety Office's law enforcement customer group.

**8. Program Title: Employee Health**

**Program Description:**

Provides pre-employment physical examinations for new County employees; provides consultation to the Employee Retirement Fund and the Workers' Compensation Fund; monitors employee health and safety programs.

**Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$1,312,926	\$53,222	4.1%	7.7	0.0	0.0%

**Program Impact:**

Reduction of \$53,222 will reduce third-party expert witnesses at Civil Service hearings for medically disqualified applicants.

**9. Program Title: Workers' Compensation**

**Program Description:**

Provides Workers' Compensation benefits to County employees who suffer job-related injuries or illnesses; administers the County's Workers' Compensation program to handle claims in an expeditious manner while protecting the interests of the County through application of good risk management and financial practices.

**Reduction:**

Total Program Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$32,543,584	\$21,114	.06	35.0	1.0	2.9%

**Program Impact:**

Reduction of 1.0 Clerical Supervisor 2 (Confidential) vacant position will create a shift of supervisory duties to other positions. Otherwise, no significant impacts anticipated for 2008-09 operations.

**Department Name:** PLANNING AND COMMUNITY DEVELOPMENT  
**Total Reductions:** \$262,075 **FTE:** 0

**Summary: Planning and Community Development**

<b>Program</b>		<b>2008-09 Reduction</b>	<b>FTE Reduction</b>
1	Housing Element	\$ 5,000	0.0
2	Application Processing	5,804	0.0
3	All	20,000	0.0
4	Florin-Vineyard Gap	81,271	0.0
5	Commercial Corridor Planning	150,000	0.0
<b>Total</b>		<b>\$262,075</b>	<b>0.0</b>

**1. Program Title:** Housing Element

**Program Description:** Housing programs and other housing issues associated with the Housing Element

**Reduction: Contract savings**

	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
Total Budget	\$5,000	\$280,906	1.7%	1.7	0	0%

**Program Impact:** No impact. Savings from unspent contract with EDAW.

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**2. Program Title:** Application Processing

**Program Description:** Processing of application requests for land use entitlement pursuant to the Zoning Code and Title 22. Provide public information assistance regarding Zoning Code and other planning related issues; CPAC support

**Reduction: Salary savings from modified work schedule**

	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
Total Budget	\$5,804	\$3,756,058	.15%	21.0	0	0%

**Program Impact:** Delays in development of Board staff reports and responses to public inquiries

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**3. Program Title:** All

**Program Description:** Department-wide

**Reduction: Savings from OCIT phone and cell phone charges**

Total Budget	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$14,252,833	\$20,000	\$14,232,833	.14%	59.8	0.0	0%

**Program Impact:** None.

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**4. Program Title:** Florin-Vineyard Gap

**Program Description:** Creation of a land use plan for the Florin-Vineyard “Gap” area

**Reduction:** Recognition of unbudgeted deferred revenue from application fees and developer contributions

Total Budget	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$81,271	\$(81,271)	0	0%	.3	0	0%

**Program Impact:** No impact.

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**5. Program Title:** Commercial Corridor Planning

**Program Description:** Development of plans for three commercial corridors within the county

**Reduction:** Recognition of unbudgeted revenues from Sacramento Housing and Redevelopment Agency

Total Budget	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$1,576,966	\$(150,000)	\$1,426,966	9.5%	.6	0	0%

**Program Impact:** No impact.

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**Department Name: PROBATION****Total Reductions: \$89,528 FTE: 0**

## Summary:

<b>Program</b>		<b>Dollar Reduction</b>	<b>FTE Reduction</b>
1	Training	\$89,528	0.0
<b>Total</b>		\$89,528	0.0

**Program Title:** 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 verify 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. When necessary, staff travel to classes and seminars out of town for specialized and advanced training not available locally in order to meet STC compliance requirements.

**Reduction:**

<b>Total Budget</b>	<b>Reduction</b>	<b>Revised Budget</b>	<b>% Reduced</b>	<b>Total Program FTEs</b>	<b>Reduction in FTEs</b>	<b>% Reduced</b>
\$797,260	\$89,528	\$707,732	12%	0	0	

**Program Impact:** The original FY 2008-09 budget included an allocation for out of town training and travel. STC standards require all Deputy Probation Officers to complete 5 weeks of core training and Probation Assistants complete 4 weeks of core training within the first year of appointment to their specified job classification. In the past, local training providers could not accommodate the large volume of staff requiring core training classes. To comply with STC standards, officers were required to travel out of town to attend core training classes. With the current reduction in the Department's work force, local training providers will be able to accommodate the Department's training needs and out of town travel will not be necessary. When the Department became aware of a budget shortfall, future core training was rescheduled to only include classes available locally. Therefore, by reducing travel expenses and the costly expense of tuition, the Department will realize a cost savings.

Restricting training opportunities will limit staff development and the advancement of skills for Department Managers and officers assigned to specialized units. STC training is available locally; however, it does not offer the same variety or level of specialization available throughout the entire country. In addition, traveling provides opportunities to develop resources and contacts in the field of community corrections and Evidence Based Practices.



**Department Name:** REGIONAL PARKS  
**Total Reductions:** \$144,913 FTE: 2.0

**Summary: Regional Parks**

<b>Program</b>		<b>Dollar Reduction</b>	<b>FTE Reduction</b>
1	Administration	\$144,913	1.0
<b>Total</b>		<b>\$144,913</b>	<b>1.0</b>

**1. Program Title:** Administration

**Program Description:** Department Administration

**Reduction: Unfunding of Deputy Director position**

	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
Total Budget	\$144,913	\$478,689	23.2%	4.0	1.0	25%

**Program Impact:** Reduction in leadership and direction for the American River Parkway and Regional Parks operations and maintenance programs. Communications, new initiatives and programs will be limited.

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**Department Name:** REVENUE RECOVERY  
**Total Reductions:** \$612,250      **FTE:** 4.0

**Summary: Savings for Fiscal Year 2008-09 (Apr-Jun)**

<b>Program</b>		<b>Dollar Reduction</b>	<b>FTE Reduction</b>
1	Centralized Billing and Collection	\$567,897	4.0
2	Increased Reimbursements	44,353	0.0
<b>Total</b>		<b>\$612,250</b>	<b>4.0</b>

1. **Program Title:** Centralized Billing and Collections

**Program Description:** Billing and Collection

**Reduction:**

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$15,361,750	\$612,250	\$14,749,500	4.0%	98.0	4.0	4.1

**Program Impact:** To meet cost reduction targets, the Department of Revenue Recovery (DRR) would need to eliminate seven (7.0) permanent positions (\$405,000 annually-\$101,250 each quarter) and reduce selected Services & Supplies by \$511,000. For Fiscal Year 2008-09, DRR anticipates annual cost reductions of \$612,250 for the year (\$101,250 in salaries & benefits and \$511,000 in services & supplies). Approximately \$306,125 will benefit General Fund departments.

As part of the efforts to find additional assigned work for the four (4.0) filled positions subject to layoff, DRR worked with the County Clerk Recorder's (CCR) Office and a project was identified in the CCR's Office where 3.0 of the filled Account Clerk I/II positions could be utilized. An agreement was reached between both departments to reassign these three positions to the CCR Office through December 31, 2009. Funding is available for the three positions through that period. Once the project is complete and no other funding is available, these three positions may be subject to layoff. The remaining 1.0 filled Account Clerk I/II position will result in a layoff notice and the position will be deleted/unfunded. The other three vacant positions: 1.0 Account Clerk III and 2.0 Collection Service Agents will also be deleted/unfunded along with the reduction in various services and supplies accounts. The Department of Revenue Recovery reductions total \$612,250 for the remainder of the 2008-09 Fiscal Year with a net General Fund savings of approximately \$306,125.

The department anticipates the identified reductions will have minimal impact on overall department operations, creating slight backlogs as some lesser tasks may go temporarily undone and a reduction in collections. The expected loss will be primarily from Code Enforcement removing their accounts from DRR and a minimal amount for all other customers where we have targeted a reduction in costs.

Duties performed by eliminated positions include collection activities, collection support functions and those duties specific to the collection of Code Enforcement charges. In order to offset these reductions there will be a shifting of duties and existing staff and a reduction in various services and supplies accounts. Past automation enhancements have resulted in efficiencies in research and dispute processes, allowing for a redirection of existing staff to other revenue generating tasks. DRR will see a loss in collections resulting from Code Enforcement taking their accounts back; however it is not a loss to the County as collections are shifting from DRR to Code Enforcement. Overall, based on the DRR's goal to continue to focus existing staff on revenue generating tasks and the anticipated improvements DRR's new system (DMACS) will bring, we expect to absorb the loss of the \$600,000 to \$800,000 annual net collections generated by the eliminated Collection and Collection Support positions through volume and work efficiencies.

**Service Level Impact:**

Reduction in accounting and support positions will result in a slightly reduced service level to clients as well as customer departments.

Eliminated positions respond to client correspondence, research and resolve disputes, and provide various reports and account information to customer departments. Existing staff will be redirected to mandated and priority tasks in an effort to minimize the impact to customer service level to both the public and DRR's customer departments

**Department Name: VOTER REGISTRATION AND ELECTIONS****Total Reductions: \$1,458,401 FTE: 0.0****Summary:**

Program		Total Program Budget	2008-09 Reduction	2009-10 Reduction	FTE Reduction
1	Voter Registration and Elections	\$11,352,617	\$208,401	\$12,000	0.0
2	Voter Registration and Elections	See above	1,250,000	0	0.0
<b>Total</b>		<b>\$11,352,617</b>	<b>\$1,458,401</b>	<b>\$12,000</b>	<b>0.0</b>

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

**Program Description:** Register voters and conduct elections for Federal, State, County and local districts within the County.

**Reduction:**

	2008-09 Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
Total Budget	\$208,401	\$11,144,216	1.8%	38.0	0.0	0%

**Program Impact:**

There will be some impact from reducing \$5,000 from the department's employee recognition program. Employee morale will be adversely affected with the reduction of funding for recognition of employees' outstanding contribution to the department, especially during a difficult budget time when layoffs are possible while expecting the same level of productivity.

There will be no impact in reducing \$203,401 from the department's postal account. VRE staff implemented a new payment system with the USPS, providing efficiencies that resulted in one-time cost savings for the current fiscal year.

**2. Program Title:** Voter Registration and Elections

**Program Description:** Register voters and conduct elections for Federal, State, County and local districts within the County.

**Reduction:**

	2008-09	Revised	%	Total	Reduction in	%
Total Budget	Reduction	Budget	Reduced	Program	FTEs	Reduced
\$11,144,216	\$1,250,000	\$11,144,216	0%	38.0	0.0	0%

**Program Impact:**

This \$1,250,000 amount is based on anticipated revenue from the State of California for reimbursement of a Special Election to be held on May 19, 2009. As part of the revised budget package recently passed by the State, Senate Bill 11 calls for a Special Election to place before the voters several measures affecting the budget package. Governor Schwarzenegger indicated in a press conference immediately following the passage of the State budget, that the State will reimburse all counties for the cost of this special election. This is a one time reimbursement for the May 19, 2009, Special Election. The County will recognize this anticipated revenue, resulting in a one-time reduction in VRE's General Fund allocation for Fiscal Year 2008-09. This line item is not a reduction in appropriations, but rather a reduction in General Fund allocation.