

**AUGMENTATIONS MADE SINCE BUDGET WORHSOPS**

**Assessor - \$2,500,000**

The County kept the allocations for the Assessor constant as a reduction in expenditures would result in a decrease in revenues. For example, Proposition applications would have to be automatically processed at the requested amount rather than being reviewed and verified by the Assessor's office.

**Board of Supervisors/Clerk of the Board of Supervisors - \$1,137,788**

The reductions in the Board of Supervisors office of \$1,137,788 would have incapacitated that office to the point where it could not have functioned. The original reduction of \$916,173 was further compounded by the lack of fund balance and loss of revenues resulting in a much larger reduction. The Board of Supervisors/Clerk to the Board of Supervisors will be reducing their budget by \$522,780.

**District Attorney - \$6,000,000**

The County has been able to restore \$6,000,000 to that department to almost cover the loss of 46 attorneys. It is envisioned that the County attorney will use these funds to decrease expenses across the department.

**Sheriff - \$5,000,000**

The Sheriff's Department budget stored by \$5,000,000. This restoration will be achieved by the Capital Construction Fund paying for the Main Jail debt service.

**County Counsel - \$700,000**

The drop in service level imposed by the proposed financial reductions in the department would have been so substantial that general government activities would not be served by that department. This situation could not be sustained since the County will more than likely need additional legal services because of the reductions that will be implemented during the 2009-2010 budget period.

**Emergency Operations - \$207,000**

The Department of Water Resources has assisted the General Fund by allowing the use of those funds for emergency services. This transfer of funds can be justified due to the large risk of floods in Sacramento County. The largest portion of work activity and potential of floods from the Sacramento River and its tributaries is a potential that supports the transfer of these funds. The County cannot operate without these funds.

**Probation/Care In Homes and Institutions - \$919,964**

These funds will be used to continue the contract services with Yolo County for the room and board charges of overflow youth from our youth detention facilities. Without these funds, the County would substantially be out of compliance with the Correction Standards Authority (CSA). This is an ongoing contract and its termination would take away our ability to place juveniles who would normally be housed in our detention facilities.

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**Conflict Criminal Defenders - \$3,429,241**

The County has funded this activity at a growth level. This program is beyond the County's control as it relates specifically to the overflow of clients and conflict of clients within the Public Defender. Should the County choose not to fully fund this activity, the Superior Court would assign attorneys to clients not serviced by the Conflict Criminal Defenders. This would cost significantly more money than the current system. Further, significant time is spent by this unit on murder cases, which have extremely high costs to the County.

This activity is impacted by the Public Defender and the District Attorney, and based on the level of filings by the District Attorney, the Conflict Criminal Defender and the Public Defender.

**Child Protective Services - \$7,241,580**

We have not reduced the allocation to Child Protective Services (CPS). Due to the significant attention given to this activity with the recent deaths of children, it did not seem advisable to reduce this allocation to any great extent; though there have been some peripheral reductions to CPS that will not affect the functioning of that organization.

There is a County overmatch for this program which must be maintained to continue the current level of service.

**Contributions to the Law Library - \$72,770**

This is an ongoing match to the Law Library for the repayment of renovations which were completed several years ago.

**Coroner - \$332,119**

We have partially funded this activity so that the Coroner may continue to perform his duties. This additional funding will allow the Coroner to meet its legal mandate for filing death certificates within eight days and issuing a cause of death certification within three days. The Coroner has been left the responsibility to fund the salary and benefit increase to the department (\$291,507).

**Department of Behavioral Health - \$1,792,383**

This restoration to mental health services is paid for with Senate Bill 90 (SB 90) revenues claimed to the State for costs of providing mandated programs. These funds are anticipated to be paid to the County by the State on October 15, 2009.

**Department of Human Assistance - Aid Payments - \$1,253,063**

This restoration to the Department of Human Assistance is paid for with Senate Bill 90 (SB 90) revenues claimed to the State for costs of providing mandated programs. These funds are anticipated to be paid to the County by the State on October 15, 2009

**Probation - \$492,510**

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These funds will support ongoing work in Probation to provide the internal controls within the department.

**Boy's Ranch - \$2,301,331**

The maintenance of Boy's Ranch is critical to the continuous care for children in the juvenile criminal justice system. As more senior juveniles go through the Boy's Ranch system, they learn life skills and techniques for children.

If Boy's Ranch were closed, those juveniles would be remanded to the juvenile detention facility which would create an overcrowding situation that may cause the County to be out of State compliance.

**Juvenile Medical System - \$573,280**

This augmentation will provide medical support as required for the Boy's Ranch.

**Public Defender - \$6,802,493**

This is a mandate that has been reviewed many times through court cases. If the County reduces funds in this area, the court will assign an attorney to represent the indigent defendant at a higher cost than projected in this budget.

The County Executive Office reviewed options for creating a special homicide unit within the Public Defender's office to contain costs on these extremely expensive cases, but the costs incurred would not add savings to the program. Therefore, it is an absolute necessity that we fund this program at a level that contains costs and provides adequate coverage in this program.

**Voter Registration & Elections - \$3,405,485**

This restoration will allow the department to conduct the June 2010 Primary Election in full compliance with State and Federal law.

**Wildlife Services - \$25,741**

This restoration will allow the department to fully fund its pro-rata share of the Wildlife Services program with the USDA.

**Veteran's Facility - \$16,476**

This restoration will allow the Lt. Lansdale Post No. 67 Veterans of Foreign Wars to remain in their current facility.

**Community Councils - \$680,580**

It has taken the County ten years to create the community council system. A process of deliberative democracy was employed in the Arden-Arcade/Carmichael area in the early years to establish community action plans. These plans led to the establishment of community planning councils.

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These councils provide neighborhoods direct participation in the decision making process for a number of planning activities. The democratic principles employed at the local level are exemplary among California counties and are now part of the community fabric.

This restoration will allow these councils to continue to operate at the neighborhood level of the County.

**Regional Parks - \$97,817**

Funding has been provided for the Therapeutic Recreational Services program from continued contributions from Water Quality and a contribution of discretionary resources from County Engineering in order to restore this program.

**Regional Parks - \$294,963**

This funding (in addition to new revenues from the Tree Preservation Fund) will restore the interpretive and historical education programs at the Effie Yeaw Nature Center.

**Terminal Pay - \$1,750,000**

Annually, funds are set aside to pay the General Fund's share of terminal pay for managers who retire or leave County service. These funds will restore a portion of the funds necessary to pay this obligation.

**AUGMENTATIONS TO BE MADE BETWEEN PROPOSED AND FINAL BUDGET**

**In-Home Supportive Services - \$8,530,058**

There is currently an \$8.5 million unfunded cost in the In-Home Supportive Services (IHSS) program included in the proposed recommended reductions. However, there have been numerous proposals to modify the program and/or the cost sharing elements at the state level. It is recommended that the Board not take any action regarding this program until after the State adopts its budget. Depending upon the State's actions, the required additional funding for this program could change significantly. However, the County Executive's Office will be working to identify additional reductions between Proposed and Final Budget hearings to eliminate this shortfall, should they be necessary.

**Department of Human Assistance - \$9,846,516**

There is a \$9.8 million unfunded cost in Human Assistance Aid Payments. The Governor has made various proposals to modify this program and/or the cost sharing elements at the state level. Until the State situation is a bit clearer, it is recommended that the Board not take action regarding any program changes until after the State adopts its budget. Then at the Final Budget Hearings, this office will be presenting recommendations to eliminate this shortfall, should they be necessary.