

County of Sacramento  
Final Budget Hearings  
Fiscal Year 2009-10

**Summary of Option II General Fund Reduction Impacts**

Tab No.	Department	Amount	FTE	Impact Description
2	Ag Commission	\$40,869	0.0	Shift .54 FTE to Automated Point of Sale System program.
3	Cooperative Extension	\$13,766	0.5	Same as Option 1
4	Health and Human Services	\$869,009	8.0	--Office of the Director - Same as Option 1 --Pharmacy and Support Services - Same as Option 1 --Clinic Services - Same as Option 1 --In-Home Supportive Services (\$13,308 General Fund and \$13,985 Federal Revenue) reduction to extra-help impacting access to staffing resources during weather emergencies --Public Health Laboratory - Same as Option 1 --Public Health Field Services - Maternal, Child & Adolescent Health - Same as Option 1 --Public Health Officer - Communicable Disease Control - Same as Option 1
5	Human Assistance	\$441,553	4.0	Closure of Mather Community Campus Family Program and reduces number of singles served from 180 to 150 --28.0 FTE contract staff --Loss of \$1,352,771 HUD Grant --Loss of \$165,440 CalWORKS --Loss of \$100,000 CSBG --Loss of \$225,869 resident fee revenue --180 individuals would be homeless including 100 children
6	Voter Registration	\$29,520	0	Same as Option 1
7	Assessor	\$273,179	3.0	Unfunding 3.0 FTE resulting in loss of \$1.2 M property tax revenue (\$220,000 General Fund)
8	Clerk of the Board/Board of Supervisors	\$162,187	0.8	--Clerk of Board -- reduction of \$61,487 in services & supplies (IT budget and other professional svcs) --Board of Supervisors -- reduction of \$100,700. Unfund one vacant position; position of employee retiring in November will be left vacant; and reduce other professional svcs.
9	Communications and Information Technology	\$24,543	0.0	Reduced departmental savings from telephone Voice-over Internet Protocol Project Total cost reduction - \$287,640 General Fund savings - \$24,543
1	Contribution to Human Rights-Fair Housing	\$3,872	0.15	Reduction of 270 staff hours per year. Unanswered calls could mean an increase in violations of California Civil Codes and/or Fair Housing laws.
11	County Counsel	\$72,705	0.0	Reduction will be offset with anticipated savings from furlough and rescission of COLA for Confidential employees

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12	County Executive's Office	\$19,360	0.0	Principal Analyst position vacant the fiscal year
13	Emergency Operations	\$13,766	0.0	County Budget Officer vacant one month
14	Transient Occupancy Tax	\$0	0.0	Reduction in professional and training services
15	Clerk Recorder	\$21,799	1.0	No impact
16	Finance	\$14,372	0.0	Same as Option I
17	General Services	\$27,818	0.0	Same as Option I
18	Personnel Services	\$29,972	1.0	Same as Option I
19	Revenue Recovery	\$7,076		
20	Animal Care and Regulation	\$74,856	0.0	New Revenues from Development Streamlining
21	Planning	\$69,262	0.0	New Revenues for Departments of Transportation, Waste Management and Recycling, Water Resources (Stormwater Utility) and County Engineering
22	Regional Parks	\$84,320	0.0	New Revenues from Transportation Tree Fund and Development Streamlining
23	District Attorney	\$205,271	0.0	Same as Option I
24	Probation	\$292,199	0.0	Same as Option 1
25	Sheriff	\$1,287,496	10.0	Same as Option I