

County of Sacramento  
Final Budget Hearings  
Fiscal Year 2009-10

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

**Tab  
No.**

**Department**

**Amount**

**FTE**

**Impact Description**

Tab No.	Department	Amount	FTE	Impact Description
2	Ag Commission	\$30,269	0.0	Shift .4 FTE to Automated Point of Sale System program.
3	Cooperative Extension	\$10,196	0.5	Same as Option 1
4	Health and Human Services	\$643,613	6.0	--Office of the Director - Same as Option 1 --Pharmacy and Support Services - Same as Option 1 --Clinic Services - Same as Option 1 --Public Health Laboratory - Same as Option 1 --Public Health Officer - Communicable Disease Control - Same as Option 1
5	Human Assistance	\$332,985	3.0	Closure of Mather Community Campus Family Program and reduces number of singles served from 180 to 150 --25.0 FTE contract staff --Loss of \$1,114,633 HUD Grant --Loss of \$165,440 CalWORKS --Loss of \$100,000 CSBG --Loss of \$121,043 resident fee revenue --150 individuals would be homeless including 100 children
6	Voter Registration	\$15,905	0.0	Same as Option 1
7	Assessor	\$202,324	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	\$120,121	0.0	--Clerk of Board -- reduction of \$61,487 in services & supplies (IT budget and other professional svcs) --Board of Supervisors -- reduction of \$58,634. 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
10	Contribution to Human Rights-Fair Housing	\$2,868	0.1	Reduction of 200 staff hours per year. Unanswered calls could mean an increase in violations of California Civil Codes and/or Fair Housing laws.
11	County Counsel	\$53,847	0.0	Reduction will be offset with anticipated savings from furlough and rescission of COLA for Confidential employees
12	County Executive's Office	\$14,339	0.0	Principal Analyst position vacant the fiscal year
13	Emergency Operations	\$10,196	0.0	Reduction in professional and training services
14	Transient Occupancy Tax	\$1,000,000	0.0	Reduced funding to recipient organizations
15	Clerk Recorder	\$21,799	1.0	Same as Option I
16	Finance	\$14,372	0.0	Same as Option I
17	General Services	\$27,818	0.0	Same as Option I

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18	Personnel Services	\$29,972	1.0	Same as Option I
19	Revenue Recovery	\$7,076	0.0	Same as Option I
20	Animal Care and Regulation	\$55,440	0.0	New Revenues from Development Streamlining
21	Planning	\$51,297	0.0	New Revenues for Departments of Transportation, Waste Management and Recycling, Water Resources (Stormwater Utility) and County Engineering
22	Regional Parks	\$62,450	0.0	New Revenues from Development Streamlining
23	District Attorney	\$154,944	0.0	Reduced savings from voluntary participation in .908 Plan
24	Probation	\$220,560	0	Same as Option 1
25	Sheriff	\$971,838	8.0	Reduction of deputies in Field Services