

REVISED

Section	Department	Appropriation	Reimburse (-)	Net Approp.	Federal Revenue	State Revenue	Realignment	Prop 172	Fees	Other Revenue	Net County Cost Savings	FTE	Impact
2	Ag Commissioner - Prog 002: Pest Detection/Exclusion/GWSS	93,394		93,394		-					93,394	1.5	1) Reduced staffing levels will result in cessation of daily inspections and replacement with random spot inspections. 2) Risk of pest infestation will undoubtedly increase but how much is unknown. 3) Overall department reductions will also impact clerical and office support staff resulting in slower response time for inspection requests. The department will continue the reduced office hours currently in place. 4) Based on this reduction, Gas Tax revenue will be reduced approximately <b>\$37,358</b> in 2013-14.
	Ag Commissioner - Prog 003: General Agriculture & Crop Statistics	46,697		46,697							46,697	0.5	1) Continued elimination of Inspector Office Hours (Duty Office) to respond to questions from walk-ins and phone calls. 2) Response time for issuing export certificates will be increased (service reduction). 3) Overall department reductions will also impact clerical and office support staff resulting in slower response time for inspection requests. The department will continue the reduced office hours currently in place. 4) Reduction in Farmers' Market inspections. 4) Based on this reduction level, Gas Tax revenue will be reduced by approximately <b>\$18,679</b> in 2013-14.
	Ag Commissioner - Prog 004: Pesticide Use Enforcement	53,702		53,702							53,702	0.7	1) This state mandated program has been reduced by over 55% in the past three years and will be reduced another 18% from current levels next year if this proposal is implemented. 2) Urban and Structural pest control monitoring inspections have been practically eliminated. 3) Annual headquarters safety inspections have been placed on a 4-year schedule. 4) Reductions likely to increase violations and misuse of pesticides that will likely impact public health and the environment. 5) Overall department reductions will also impact clerical and office support staff resulting in slower response time for inspection requests. The department will continue the reduced office hours currently in place. 6) Based on this reduction level, Gas Tax revenue will be reduced by approximately <b>\$21,481</b> in 2013-14.

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	Ag Commissioner - Prog 005: Weights & Measures	39,693		39,693							39,693	0.3	1) Inspection of electric, natural gas, and water meters at mobile home parks and apartments have been discontinued. 2) Less than half of the 16,000 weighing and measuring devices requiring annual inspections will be performed. 3) Approximately 9,900 fuel dispensers will be inspected every 1.7 years instead of annually. 4) 2,400 computer and counter scales at groceries and other retailers will be inspected every two years instead of annually as required. 5) 600 Taxi meter inspections will be delayed though it is required for their business license and safety inspection. 6) Overall lack of inspections will likely result in undetected errors increasing cost to consumers due to short weight or measure. 7) Overall department reductions will also impact clerical and office support staff resulting in slower response time for inspection requests. The department will continue the reduced office hours currently in place. 8) Reduction in inspection frequencies brings into question the ability to collect full device registration fee revenue.
	<b>Subtotal Ag Commissioner</b>	<b>233,486</b>	-	<b>233,486</b>	-	-	-	-	-	-	<b>233,486</b>	<b>3</b>	

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3	Assessor	538,195		538,195							538,195	5.0	and directing the daily operational activities of the Department, as well as assisting in the development of strategic objectives and priorities. These responsibilities will either be pushed up to the Assessor, down to a Division Chief or will not be done at all. There will be a delay in providing assistance, data or other information to internal and external customers, including other Departments, the Assessment Appeals Board, State Board of Equalization, the Legislative Analysts Office, the CEO's Office and the Board of Supervisors. The elimination of this position is done with great reluctance and as a last resort to bridge the budget gap. It will be the top priority for reinstatement when funds become available. The proposed cuts of three Real Property Appraisers, one Assessment Technician and one Office Specialist continuing to take a reduced work schedule will result in a reduction of property tax revenue to the county general fund, schevice registration fee revenue. <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
	Assessor	256,888		256,888							256,888	2.4	The unfunded portion represents 2.0 filled full-time equivalent positions and three positions taking reduced work schedules. Audits of business properties would be cut by nearly 20%, resulting in a loss of property tax revenue for prior roll years for the county general fund, cities, schools, redevelopment agencies, etc. We would be unable to meet the State mandate for auditing business properties. The inability to fully process annual filings of business property statements would result in a further loss of tax revenue reflected on both the secured and unsecured rolls. Various Object 20 Services and Supply Accounts are proposed to be cut. This will result in limited resources and tools available to the program. Also, the Assessor's office is in critical need of replacing outdated servers and PCs and lacks the appropriations to accomplish this.
	<b>Subtotal Assessor</b>	<b>795,083</b>	-	<b>795,083</b>	-	-	-	-	-	-	<b>795,083</b>	<b>7.4</b>	
4	<b>Building and Code Enforcement - CMID - Construction Management of Public Infrastructure Improvements</b>	<b>11,503,740</b>	-	<b>11,503,740</b>	-	-	-	-	-	<b>11,389,192</b>	<b>114,548</b>	<b>1.0</b>	Potential for Delay in responses to customer inquiries and service requests.

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5	<b>Conflict Criminal Defenders</b>	<b>3,573,338</b>	-	<b>3,573,338</b>					-	-	<b>3,573,338</b>	<b>0.0</b>	Department will run out of money in approximately February 2013. Panel attorneys could refuse to take new cases without assurances of payment. The Court may make direct appointments to private attorneys and order the County to pay for representation at rates determined by the Court.
6	Coroner - Administration	20,000		20,000							20,000	0.0	No funding for Data Processing Supplies
	Coroner - Pathology/Path Support	217,290		217,290							217,290	0.0	50% reduction to Services and Supplies will result in department exhausting their available funding by mid-year.
	<b>Coroner Subtotal</b>	<b>237,290</b>	-	<b>237,290</b>	-	-	-	-	-	-	<b>237,290</b>	<b>0.0</b>	
7	Correctional Health Services -In-House Medical Services	544,019	-	544,019	-	-	-	-	-	-	544,019	0.0	Necessary funding for increased labor and medical overhead costs associated with current staffing levels required to meet Title 15 requirements.
	Correctional Health Services CHS Medical Treatment Account	974,383		974,383							974,383	0.0	Correctional Health estimates payments to local area hospitals and providers could be delayed 90 to 120 days.
	<b>CHS Subtotal</b>	<b>1,518,402</b>	-	<b>1,518,402</b>	-	-	-	-	-	-	<b>1,518,402</b>	<b>0.0</b>	
8	<b>County Counsel</b>	<b>719,801</b>		<b>719,801</b>							<b>719,801</b>	<b>0.0</b>	Reduction in level of service provided
9	<b>District Attorney</b>	<b>2,157,710</b>		<b>2,157,710</b>	-	-	-	-	-	-	<b>2,157,710</b>	<b>Unk.</b>	The current shortfall of \$2,157,710 equates to a 5% reduction in net county cost. This will result in fewer prosecutors to handle caseloads resulting in court delays, overcrowding in jail and higher caseloads for the Public Defender and Conflict Criminal Defender (for CCD this results in more court appearances and increased costs for representation); fewer prosecutors resulting in criminals receiving plea bargains for less time than if there were sufficient prosecutors to take cases to trial; Crime Lab not able to provide lab results in a timely fashion causing delays in court and overcrowding in jail (delays can result in offenders committing new crimes because analysis which could lead to arrest will be delayed resulting in more victims); delays in Crime Lab analysis for the Coroner's Office resulting in delays in autopsy reports; local law enforcement agencies being asked to perform additional investigative work for successful prosecution or work will go undone if agencies cannot perform the work; many misdemeanors will either be treated as infractions or not prosecuted at all; and a continuing public perception the DA's inability to investigate officer involved shootings and deaths in custody has resulted in unanswered questions about these deaths. The DA is the chief law enforcement official in the County and responsible for the prosecution of all crimes which occur within the boundaries of this County. As such, the DA's Office is a countywide operation whose costs are a "county charge" as defined

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10	Health and Human Services - Mental Health Treatment Center	358,019	-	358,019	-	-	-	-	-	-	358,019	4.0	Elimination of 1.0 Activities Therapist, 1.0 Cook 1 and 2.0 Mental Health Workers. Reclassification and relocation of 1.0 Sr. Mental Health Worker Licensed position to Primary Health Services. These positions are currently vacant, and the work has been shifted to remaining staff.
	Health and Human Services - Mental Health Child and Family Services Division	2,880,851	-	2,880,851	-	-	-	-	-	-	2,880,851	2.8	\$2,202,749 categorical reduction resulting in the elimination of 2.8 vacant Sr. Mental Health Counselors, operating costs and contracts due to completing transition of the AB 3632 mental health services to the local school districts. Remaining \$678,102 reduction is being made to other contracts that provide residential services due to underutilization of current contract amounts. The reduction will reduce contracts to actual utilization levels.
	Health and Human Services - Mental Health Adult Services Division	595,676	-	595,676	-	-	-	-	-	-	595,676	1.8	Elimination of 0.8 vacant Mental Health Counselor and 1.0 vacant Sr. Mental Health Counselor positions. Reclassification and relocation of 3.5 FTE: 1.0 Mental Health Program Coordinator, 1.0 Sr. Mental Health Counselor, 1.0 Office Assistant, and 0.5 Nurse Practitioner. Work will be redistributed to remaining staff, which will result in increased caseloads for the remaining counselors at the county-operated clinics.
	Health and Human Services - Alcohol and Drug Services Division	151,088	-	151,088	-	-	-	-	-	-	151,088	0.8	Elimination of 0.8 vacant Sr. Mental Health Counselor. Reclassification and relocation of 3.0 vacant Sr. Mental Health Counselors. Work has been shifted to remaining staff.
	Health and Human Services - Public Health Family & Children's Services	118,325	-	118,325	-	-	-	-	-	-	118,325	0.3	Elimination of 0.3 vacant Public Health Nurse. Categorical revenues of \$112,465 are anticipated to be flat, resulting in reduction due to unavoidable cost increases. Remaining \$5,860 reduction is being made to other operational costs. Duties of vacant 0.3 position were absorbed by other Public Health Nurses.
	Health and Human Services - Women, Infants and Children (WIC)	-	-	-	-	-	-	-	-	-	-	1.0	Elimination of 1.0 vacant Dietitian position. Funding shifted to on-call Nutrition Assistants.
	Health and Human Services - Child Protective Services (CPS)	-	-	-	-	-	-	-	-	-	-	0.3	Elimination of 0.3 vacant Public Health Nurse, due to reallocation of position from 0.8 Public Health Nurse to 0.5 Supv Medical Case Mgmt Nurse.
	<b>DHHS Subtotal</b>	<b>4,103,959</b>	<b>-</b>	<b>4,103,959</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,103,959</b>	<b>11.0</b>	

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11	Human Assistance - General Assistance	526,967		526,967							526,967	4.0	DHA will no longer have sufficient personnel to adequately administer the General Assistance Program leading to greater costs in the Aid Payments and likely to litigation.
12	In Home Supportive Services (IHSS) Provider Payments	13,896,040	-	13,896,040	58,035	1,360,234	-	-	-	-	12,477,771	0.0	Reduction to meet General Fund target
13	Personnel Services	567,986	(307,360)	260,626						260,626	-	3.4	Reduced software purchasing/licensing ability; elimination of 1.0 Human Resources Manager 2 position and two 0.2 other positions (vacant); elimination of 1.0 clerical position (vacant); elimination of 1.0 Physician 3 position (vacant) and unfunding of internal Employee Health program.
14	Probation - Administrative Services Division Reduction	213,722		213,722							213,722	2.0	The Administrative Services Division is being reduced by 1.0 Supervising Probation Officer and 1.0 Senior Office Assistant. This reduction in the Internal Affairs Unit will result in the handling only the most complex cases.
	Probation - Information Technology Division Reduction	135,676		135,676							135,676	1.0	The Technology Division is being reduced by 1.0 Senior Information Technology Analyst II. This reduction will negatively effect the monthly data reporting to the CCP, application maintenance and support for case management program and the IT support and maintenance of our two new Adult Day Reporting Centers.
	Probation - Juvenile Court Reduction	543,050		543,050	235,226						307,824	6.0	The Juvenile Court Division is being reduced by 2.0 Deputy Probation Officers (DPO), 1.0 Supervising Probation Officer, 2.0 Office Assistant Lv II's and 1.0 Legal Transcribers. This reduction will eliminate one investigative unit. This unit prepares pre-disposition social history reports with unbiased recommendations for disposition of minors and appropriate restitution for victims.
	Probation - Adult Court Reduction	2,497,240		2,497,240							2,497,240	19.5	Adult Court will be reduced by 2.0 Supervising Probation Officers, 11.0 Senior DPO's, 4.5 DPO's and 2.0 Clerical Supervisors. This will eliminate Probation's participation in the Drug Diversion program. There will be no Pre-Sentence Investigation Reports for non-jury trials. There will be no Early Termination, Change of Plea, Reduction of Charges or Dismissal investigations performed. The following 14 positions from above will be back filled with SB 678 funding: 2.0 Supervising Probation Officers, 9.0 Senior Deputy Probation Officers, 1.0 Deputy Probation Officer and 2.0 Clerical Supervisors. An Additional Growth Request has been submitted and is pending approval.

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	Probation - Placement Division Reduction	779,978		779,978	265,642						514,336	6.0	The Placement Division will be reduced by 1.0 Senior DPO and 5.0 DPO's. This will result in the following: reduced positions for transportation, higher caseload ratios, delayed progress reports and paperwork for Court and delayed completion of Interstate Compact for the Placement of Children Packets.
	<b>Probation Subtotals</b>	<b>4,169,666</b>	-	<b>4,169,666</b>	<b>500,868</b>	-	-	-	-	-	<b>3,668,798</b>	<b>34.5</b>	
15	<b>Office of the Public Defender - Indigent Defense</b>	<b>649,853</b>		<b>649,853</b>							<b>649,853</b>	<b>3.0</b>	Represent 2% reduction in net funding and staffing which equates to 3 Attorneys Level I-IV resulting in increased cost of providing indigent defense and potential for 71J civil penalties should caseloads be forced to be outsourced to private attorneys.
16	<b>Sheriff</b>	<b>30,986,698</b>		<b>30,986,698</b>							<b>30,986,698</b>		
16	<b>Voter Registration and Elections</b>	<b>317,872</b>		<b>317,872</b>							<b>317,872</b>	<b>0.0</b>	The unfunded amount affects our Postage and Extra Help accounts. Any reduction in the unfunded amount will allow for reduced time needed to complete canvass of the vote through increased temporary staffing.
	<b>General FundTotal</b>	<b>75,957,891</b>	<b>(307,360)</b>	<b>75,650,531</b>	<b>558,903</b>	<b>1,360,234</b>	-	-	-	<b>11,649,818</b>	<b>62,081,576</b>	<b>67.3</b>	
	<b>Non-General Fund</b>												
17	GS-Real Estate	138,931	-	138,931	-	-	-	-	-	138,931	-	1.0	position vacant - responsibilities absorbed by other Real Estate staff
	GS-Bradshaw District	254,184		191,257						191,257	-	3.0	positions vacant - contract services to absorb duties
	GS-Downtown District	104,551		104,551						104,551	-	1.0	position vacant - no impact
	GS-Security Services	56,785		56,785						56,785	-	1.0	position vacant - contract services to absorb duties
	<b>DGS Subtotal</b>	<b>554,451</b>	-	<b>491,524</b>	-	-	-	-	-	<b>491,524</b>	-	<b>6.0</b>	
<b>Total Reduction</b>		<b>76,512,342</b>	<b>(307,360)</b>	<b>76,142,055</b>	<b>558,903</b>	<b>1,360,234</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,141,342</b>	<b>62,081,576</b>	<b>73.3</b>	