

## **FY 2019-20 Recommended Budget GENERAL FUND PROGRAM REDUCTIONS**

We realized during the current fiscal year it was necessary to make reductions for factors that are discussed in this attachment. In making our recommended reductions we used the following considerations:

- Limit the impact on Board priority programs or initiatives;
- Avoid eliminating whole programs or services; instead, make targeted reductions in various programs;
- Avoid backfilling reductions in federal, state or other revenue but recognizing there may be circumstances where backfilling or using Net County Cost to cover cost increases is warranted to avoid negative consequences;
- To the extent possible, avoid layoffs of employees.

### **Revenue:**

General Fund revenue and resources grew by 3.7% (\$97,490,255) from the current fiscal year (Attachment 3 – The General Fund Budget has more detailed changes to the General Fund). Factors that impact the growth are:

- Discretionary revenue and reimbursements are projected to grow by 2.7% compared to the FY 2018-19 Adopted level, primarily because the FY 2018-19 Budget included approximately \$14 million in one-time discretionary revenue.
- Non-CalWORKS Realignment reimbursements are projected to grow by 1.7%, due to the fact that more Realignment restricted fund balance was available to allocate in FY 2018-19.
- There are reductions in some departmental revenue sources in FY 2019-20, such as:
  - \$4 million decrease in federal Title XIX Adult Protective Services revenue in the Child, Family and Adult Services Department;
  - \$5 million reduction in the CalWORKS Single Allocation and CalFresh Administration allocation in Human Assistance – Administration;
  - \$924,000 reduction in Elk Grove contract revenue in Animal Care & Regulation;
  - \$1.6 million reduction in Voter Registration & Elections since fewer jurisdictions will consolidate their elections in the March 2020 primary election than in the November 2018 general election; and

- \$1 million reduction in SB678 revenue to the Probation Department.

### **Expenditures:**

The General Fund's FY 2019-20 Requested Base Budget (the cost of existing staffing and programs) totaled \$2,745,923,445 in expenditures before appropriation reductions to account for reimbursements from restricted funds. This represented a \$123,485,055 (4.7%) increase compared to the FY 2018-19 Adopted Budget and was driven primarily by:

- \$24.2 million increase in Human Assistance-Aid Payments expenditures related to increases in CalWORKS and other assistance program costs;
- Salary and benefit cost increases including the full-year cost of positions added for half a year in FY 2018-19;
- \$7.4 million increase in the County's In-Home Supportive Services (IHSS) Maintenance of Effort (MOE) requirement.

These and other Base Budget increases were partially offset by decreases in a number of areas, such as:

- Cost cutting by departments;
- Allocated Cost Plan (ACP) departments such as Personnel Services, General Services, and Technology absorbed cost increases. This resulted in a savings of \$6.1 million for all funds; and
- Shifting \$2.3 million of Debt Service for Coroner and Probation to Capital Construction Fund.

Besides reductions to Departments this Budget also includes an increase of \$29,407,054 for the following items:

- \$21.6 million to address concerns about conditions of confinement in the County's jails raised by a recent lawsuit;
- Set aside of \$1 million for the Hardesty lawsuit against the County, and
- \$5 million funded by various federal and state revenue sources, for example Child Support Services.

The total amount requested was \$2,775,330,499 which is \$152,892,109 (5.8%) higher than FY 2018-19 Adopted Budget. The table below summarizes the gap between revenue and resources and amount of expenditures requested.

	<b>Amount</b>	<b>Per Cent Change from Adopted FY 2018-19</b>
Revenue and Resources Growth	\$97,490,255	3.7%
Amount of Expenditures Requested	\$152,892,109	5.8%
<b>Amount needed to bridge the gap</b>	<b>\$55,401,884</b>	

To bridge the \$55,401,884 gap, the Recommended Budget includes:

- \$43,050,903 in expenditure reductions (1.6% of requested Base expenditures); and
- Use of \$12,350,981 in General Fund reserves –
  - \$3,000,000 of the Reserve for Audit Report Paybacks/Future Litigation Costs;
  - \$324,716 Technology Upgrades Reserve; and
  - \$9,026,265 in General Reserves.

The table below provides more detail on resources and expenditures:

**FY 2019-20 Requested/Recommended General Fund Budget  
Balancing Summary**

	<b>FY 2018-19 Adopted</b>	<b>FY 2019-20 Recommended</b>	<b>Change</b>	<b>Percent Change</b>
Available Fund Balance (1)	\$ 63,909,764	\$ 75,000,000	\$ 11,090,236	17.4%
Discretionary Revenue & Reimbursements	\$ 646,775,849	\$ 664,170,372	\$ 17,394,523	2.7%
<b>Total Discretionary Resources</b>	<b>\$ 710,685,613</b>	<b>\$ 739,170,372</b>	<b>\$ 28,484,759</b>	<b>4.0%</b>
Proposition 172	\$ 123,583,038	\$ 131,830,208	\$ 8,247,170	6.7%
Non-CalWORKS Realignment	\$ 523,974,162	\$ 532,756,619	\$ 8,782,457	1.7%
CalWORKS Realignment	\$ 136,327,623	\$ 149,208,039	\$ 12,880,416	9.4%
<b>Total Semi-Discretionary Reimbursements</b>	<b>\$ 783,884,823</b>	<b>\$ 813,794,866</b>	<b>\$ 29,910,043</b>	<b>3.8%</b>
Mental Health Services Act	\$ 91,292,729	\$ 98,741,341	\$ 7,448,612	8.2%
Clerk Recorder Fees	\$ 1,218,065	\$ 2,430,118	\$ 1,212,053	99.5%
Sheriff Restricted revenue		\$ 3,155,000	\$ 3,155,000	
<b>Total Other Restricted Reimbursements</b>	<b>\$ 92,510,794</b>	<b>\$ 104,326,459</b>	<b>\$ 11,815,665</b>	<b>12.8%</b>
Departmental Revenue	\$ 1,035,357,160	\$ 1,062,636,918	\$ 27,279,758	2.6%
<b>Total Resources</b>	<b>\$ 2,622,438,390</b>	<b>\$ 2,719,928,615</b>	<b>\$ 97,490,225</b>	<b>3.7%</b>
Requested Base Expenditures	\$ 2,622,438,390	\$ 2,745,923,445	\$ 123,485,055	4.7%
Recommended Growth		\$ 29,407,054	\$ 29,407,054	
<b>Total Expenditures Before Reductions</b>	<b>\$ 2,622,438,390</b>	<b>\$ 2,775,330,499</b>	<b>\$ 152,892,109</b>	<b>5.8%</b>
<b>Budget Gap at Requested Level</b>	<b>\$ -</b>	<b>\$ (55,401,884)</b>	<b>\$ (55,401,884)</b>	
<b>Expenditure Reductions</b>		<b>\$ 43,050,903</b>		
<b>Reserve Cancellation</b>		<b>\$ 12,350,981</b>		

(1) FY 2018-19 is after Reserve Changes

To identify where to make expenditure reductions, General Fund departments were given an initial Net County Cost target, which was generally their FY 2018-19 Adopted Budget Net County Cost allocation.<sup>1</sup> As part of their budget submittals, departments were asked to identify what reductions they would make to meet that target and what the impact of those reductions would be. Staff from the Office of the County Executive (OCE) reviewed department budget submittals and met with the relevant department heads to discuss their budgets and, based on those discussions, recommended whether to accept the reductions identified by departments, restore some or all of the reductions or request additional reductions.

The result of these efforts is summarized in the following table:

**FY2019-20 Requested/Recommended General Fund Budget  
Program Reductions to Base Budget**

<b>Budget Unit</b>	<b>FY 2019-20 Base Expenditures (1)</b>	<b>Recommended Reductions</b>	<b>Percent of Base</b>	<b>FTE Reductions</b>
Sheriff - Corrections	\$ 188,641,266		0.0%	
Sheriff - Non-Corrections	\$ 347,414,295	\$ 3,796,935	1.1%	12
SHERIFF - Total	\$ 536,055,561	\$ 3,796,935	0.7%	12
DISTRICT ATTORNEY	\$ 98,972,226	\$ 3,965,517	4.0%	
CLERK OF THE BOARD	\$ 4,499,874	\$ 94,516	2.1%	
COUNTY COUNSEL	\$ 6,167,273	\$ 127,323	2.1%	3
EMERGENCY SERVICES	\$ 4,619,289	\$ 50,735	1.1%	
FINANCING-TRANSFERS/REIMBURSEMENT	\$ 4,843,957	\$ 400,000	8.3%	
PLANNING AND ENVIRONMENTAL REVIEW	\$ 11,666,344	\$ 615,879	5.3%	4.2
ANIMAL CARE AND REGULATION	\$ 12,072,309	\$ 587,673	4.9%	2
REGIONAL PARKS	\$ 17,492,874	\$ 173,436	1.0%	
CODE ENFORCEMENT	\$ 10,581,419	\$ 301,253	2.8%	2
CHILD, FAMILY AND ADULT SERVICES	\$ 209,253,443	\$ 7,658,122	3.7%	55
HEALTH SERVICES	\$ 435,829,546	\$ 1,041,568	0.2%	4.6
HEALTH-MEDICAL TREATMENT PAYMENTS	\$ 2,597,918	\$ 500,000	19.2%	
HUMAN ASSISTANCE-ADMIN	\$ 351,230,019	\$ 16,485,597	4.7%	93.5
JUVENILE MEDICAL SERVICES	\$ 9,812,054	\$ 225,284	2.3%	
PROBATION	\$ 161,525,230	\$ 5,528,010	3.4%	14
PUBLIC DEFENDER	\$ 37,396,333	\$ 1,499,055	4.0%	2
<b>Total</b>	<b>\$ 1,914,615,669</b>	<b>\$ 43,050,903</b>	<b>2.2%</b>	<b>192.3</b>

(1) Before reduction due to restricted reimbursements

<sup>1</sup> General Fund departments that do not receive a significant amount of Net County Cost or that have limited flexibility to make reductions (because expenditures are an entitlement or legally required) were not given a Net County Cost target. In addition, the Sheriff's Budget was split between Corrections-related fund centers/programs and Non-Corrections related fund centers/programs. The former were not given a Net County Cost target, the latter received a target.

The 192.3 positions recommended for elimination are either vacant or, in a few cases, filled with employees who will be shifted to other positions in the same class. No layoffs are proposed. In addition, in a number of departments the Budget assumes that certain positions will not be filled as they become vacant to achieve cost savings during the fiscal year.

More detailed information about program reductions for department is provided in the following table.

<b>Fiscal Year 2019-20 Recommended Reductions</b>					
<b>Department</b>	<b>Program Description</b>	<b>Cost</b>	<b>Appropriations</b>	<b>Net County Cost</b>	<b>FTE</b>
Animal Care	Community Spay/neuter contracts with Community Spay and Neuter Clinic (CSN) and Sacramento Society for the Prevention of Cruelty to Animals (SSPCA) \$110,000. The reduction of these funds would terminate the programs and eliminate free spay/neuter opportunities for feral cat trappers, colony caregivers and neighborhood residents who take an active role in preventing unwanted litters from being born every year.	\$ 110,000	\$ 110,000	\$ 110,000	0.0
Animal Care	Delete two Intermittent Animal Care Attendants (ACA) \$62,757.00. Eliminating these positions would reduce the ability of shelter to hire seasonal help.	\$ 62,757	\$ 62,757	\$ 62,757	0.0
Animal Care	Emergency Veterinarian Services. Reduction of these funds would prevent care for injured and sick animals in need of immediate vet care after hours. This will negatively impact shelter's live release rate.	\$ 16,000	\$ 16,000	\$ 16,000	0.0
Animal Care	Delete 1.0 FTE Animal Control Officer (ACO) position. Reducing the number of fulltime ACOs would result in additional work load for remaining Officers. There would be a direct correlation with extended response times and number of calls completed on a daily basis.	\$ 80,487	\$ 80,487	\$ 80,487	1.0
Animal Care	Delete 1.0 FTE Executive Secretary. Elimination of this position will result in increased work load for both Director and Administrative Services Officer 2. The duties performed include scheduling meetings, Public Request Act (PRA) requests processing, training administration, travel coordination, employee giving campaign coordination, phone call reception.	\$ 105,686	\$ 105,686	\$ 105,686	1.0
Animal Care	Night Differential: Animal Care would not have ACO on schedule after 9:30PM, which will increase overtime for stand-by staff.	\$ 26,408	\$ 26,408	\$ 26,408	0.0
Animal Care	Reduction of funds from services and supplies will result in an unknown impact at this time, but may adversely affect live release rates, veterinary, and kennel operations	\$ 36,335	\$ 36,335	\$ 36,335	0.0
Animal Care	On Call Veterinarians. Reduction of these funds would eliminate the group of contract veterinarians who are called upon to fill in for shelter veterinarians when they are out sick or off on pre-scheduled leave. Without on-call Veterinarians the shelter animals would not be seen on days our vets are out, which results in adopted animals staying in shelter for extra days taking up much needed kennel space.	\$ 40,000	\$ 40,000	\$ 40,000	0.0
Animal Care	Foster Program Medical Funds. Reduction of these funds will result in all emergency and non-emergency foster related checkups and medical needs being facilitated by shelter medical staff.	\$ 30,000	\$ 30,000	\$ 30,000	0.0
Animal Care	Community Outreach Program. The reduction of these funds represents the elimination of drug and pharmaceutical supplies for the Bradshaw Animal Assistance Team (BAAT) Mobile and some printing costs. The BAAT would no longer be deployed to at risk neighborhoods offering free veterinarian care and basic vaccinations to low income families.	\$ 80,000	\$ 80,000	\$ 80,000	0.0
	<b>Subtotal Animal Care</b>	<b>\$ 587,673</b>	<b>\$ 587,673</b>	<b>\$ 587,673</b>	<b>2.0</b>

Fiscal Year 2019-20 Recommended Reductions					
Department	Program Description	Cost	Appropriations	Net County Cost	FTE
Child, Family and Adult Services	Administration: Elimination of contracted services for the WEAVE Safe House (\$150K) and reductions in other contracts not yet identified. (\$150K).	\$ 300,000	\$ 300,000	\$ 300,000	0.0
Child, Family and Adult Services	CPS funds transfer to Probation: Elimination of funding for contracted services and supports for sexually exploited minors in the Youth Detention Facility.	\$ 75,000	\$ 75,000	\$ 75,000	0.0
Child, Family and Adult Services	Foster Parent Recruitment, Retention & Support (FRRS) Categorical Reduction: Staffing decrease of 2.0 FTE (1.0 FTE Social Worker Masters Degree (MD), 1.0 FTE Social Worker MD-African American) and reduction of \$19K for Media Services contract due to elimination of State funding. Will reduce recruitment, training and approval capacity of resource families.	\$ 265,531	\$ 265,531	\$ 265,531	2.0
Child, Family and Adult Services	County Counsel services for CPS. Reduction of legal services provided to CPS by 2.1 FTE, resulting in fewer legal resources available as court representation will have priority. County Counsel may discontinue participation in socialized court for sexually exploited children, which is a partnership with multi-disciplinary team that includes county departments and community based organizations.	\$ 750,078	\$ 750,078	\$ 637,568	0.0
Child, Family and Adult Services	CPS Contracted Services: Reduction in various contracts including WestCoast, Georgetown, medical consultation, and Safety Organized Practice (SOP) coaching. These reduction will have minimal impact to CPS.	\$ 307,529	\$ 307,529	\$ 287,775	0.0
Child, Family and Adult Services	CPS Placement Strategies: Reduction of \$330K for Group Home Day Rate contracts impacting the ability to pay additional day rate for hard to place children.	\$ 330,000	\$ 330,000	\$ 330,000	0.0
Child, Family and Adult Services	Division Support: Delete 1.0 FTE vacant Social Worker-MD. Will result in higher caseloads, delays in approvals of resource families, youth spending more time in emergency foster homes and shelter care.	\$ 135,766	\$ 135,766	\$ 119,836	1.0
Child, Family and Adult Services	Permanency: Delete 18.0 FTE vacant positions (1.0 FTE Human Services (HS) Supervisor-MD, 13.0 FTE Social Workers-MD, 1.0 FTE Social Worker-MD-Spanish, 1.0 FTE Secretary, 1.0 FTE Senior Office Assistant, 1.0 FTE Office Assistant). Will result in higher caseloads, decreased compliance with court orders, and decreased ability to provide supports to youths with higher level needs.	\$ 1,972,380	\$ 1,972,380	\$ 1,740,948	18.0
Child, Family and Adult Services	Public Administrator/Guardian/Public Conservator: Delete 1.0 FTE vacant Office Assistant, resulting in less general clerical support to inventory client assets and process time sensitive court documents.	\$ 75,331	\$ 75,331	\$ 75,331	1.0
Child, Family and Adult Services	Emergency Response (ER): Delete 10.0 FTE vacant positions (2.0 FTE Program Planners, 1.0 FTE HS Supervisor MD, 3.0 FTE Social Workers-MD, 1.0 FTE Social Worker-MD-Spanish, 1.0 FTE Social Worker-Range B, 1.0 FTE Secretary, 1.0 FTE Clerical Supervisor). Will result in higher caseloads and impacts the ability to conduct timely and thorough investigations and connect families to services and supports.	\$ 1,220,087	\$ 1,220,087	\$ 1,074,743	10.0
Child, Family and Adult Services	Adult Protective Services (APS): Delete 4.0 FTE vacant positions (1.0 FTE Family Service Worker, 1.0 FTE Office Assistant, 2.0 FTE Public Health Nurses). Will reduce capacity for emergency health assessments for clients in crisis and transportation services to isolated and neglected seniors.	\$ 453,069	\$ 453,069	\$ 371,946	4.0
Child, Family and Adult Services	In-Home Supportive Services (IHSS): Delete 2.0 FTE vacant Eligibility Specialists. Will result in fewer staff available to answer phones and assist clients with accessing benefits.	\$ 158,234	\$ 158,234	\$ 79,116	2.0
Child, Family and Adult Services	Court Services: Delete 2.0 FTE vacant Office Assistants. Will decrease compliance with court orders, and delay in obtaining birth certificates and processing Medi-Cal to ensure children do not lose access to healthcare.	\$ 133,814	\$ 133,814	\$ 118,112	2.0

Fiscal Year 2019-20 Recommended Reductions					
Department	Program Description	Cost	Appropriations	Net County Cost	FTE
Child, Family and Adult Services	Permanency: Delete 4.0 FTE vacant positions (1.0 FTE Program Manager, 1.0 FTE Paralegal, 1.0 FTE Office Assistant, 1.0 FTE Senior Office Assistant). Will impact oversight and overall quality improvement efforts, cause delays in court hearing notices and completion of court reports, decreases compliance with court orders.	\$ 411,657	\$ 411,657	\$ 363,355	4.0
Child, Family and Adult Services	Division Support: Delete 1.0 FTE vacant Office Assistant. Will cause longer wait times to locate placement for youth entering emergency foster care.	\$ 68,742	\$ 68,742	\$ 60,676	1.0
Child, Family and Adult Services	Public Administrator/Guardian/Public Conservator: Delete 1.0 FTE vacant Social Worker. Prevents Care+ from expanding slots, potentially leading to higher in-patient mental health treatment costs; will increase caseloads and could decrease court compliance.	\$ 109,562	\$ 109,562	\$ 109,562	1.0
Child, Family and Adult Services	Emergency Response (ER): Delete 2.0 FTE Office Assistants. Will impact ability to answer hotline calls timely causing longer wait times, delays in processing referrals, and delays in scheduling Child Family Team meetings.	\$ 123,736	\$ 123,736	\$ 109,217	2.0
Child, Family and Adult Services	Adult Protective Services (APS): Delete 1.0 FTE vacant Program Planner. Will result in less tracking of financial abuse community impacts, and less training.	\$ 172,442	\$ 172,442	\$ 141,402	1.0
Child, Family and Adult Services	In-Home Supportive Services (IHSS): Delete 6.0 FTE vacant positions (1.0 FTE Account Clerk 2, 1.0 FTE HS Supervisor, 3.0 FTE Social Workers, 1.0 FTE Social Worker-Vietnamese). Will result in higher caseloads, increased worker-to-supervisor ratios, longer wait times for clients.	\$ 595,164	\$ 595,164	\$ 297,582	6.0
	<b>Subtotal Child, Family and Adult Services</b>	<b>\$ 7,658,122</b>	<b>\$ 7,658,122</b>	<b>\$ 6,557,700</b>	<b>55.0</b>
Clerk of the Board	Reduce various Services and Supplies accounts including Legal Advertising/Notices in the amount of \$9,884, Temporary Services in the amount of \$10,000, Data Processing Supplies in the amount of \$6,000, and Mail/Postage in the amount of \$12,937. These reductions will impact timely production of agendas, action summaries and meeting packets within mandated timeframes. Service levels for departments, external agencies, boards and commissions, and members of the public will be compromised.	\$ 38,821	\$ 38,821	\$ 38,821	0.0
Clerk of the Board	Eliminate funding for a new database to replace the existing Boards and Commissions 650+ member database. This leaves the department at risk of losing current records due to the aging of the system. Service levels for Board Districts, departments, boards and commissions, and members of the public will run the risk of declining.	\$ 55,695	\$ 55,695	\$ 55,695	0.0
	<b>Subtotal Clerk of the Board Total</b>	<b>\$ 94,516</b>	<b>\$ 94,516</b>	<b>\$ 94,516</b>	<b>0.0</b>
Code Enforcement	Student Intern for Code Enforcement. This reduction will impact the Rental Housing Inspection Program, increasing workload of the Registration Officer, resulting in longer processing times for registrations, and delays in identifying rental properties.	\$ 20,476	\$ 20,476	\$ 20,476	0.0
Code Enforcement	Various reductions to services and supplies in Code Enforcement will limit the ability to purchase or replace supplies and equipment.	\$ 36,700	\$ 36,700	\$ 36,700	0.0
Code Enforcement	Delete 2.0 FTE vacant Code Enforcement Officer Lv 2 - Reduction will increase caseloads for officers, and increase response time for zoning enforcement activities.	\$ 244,077	\$ 244,077	\$ 244,077	2.0
	<b>Subtotal Code Enforcement Total</b>	<b>\$ 301,253</b>	<b>\$ 301,253</b>	<b>\$ 301,253</b>	<b>2.0</b>



<b>Fiscal Year 2019-20 Recommended Reductions</b>					
<b>Department</b>	<b>Program Description</b>	<b>Cost</b>	<b>Appropriations</b>	<b>Net County Cost</b>	<b>FTE</b>
County Counsel	Reduction of 2.0 FTE Attorney Level 4 Civil Range B Attorney Positions due to a reduction in reimbursement from the Department of Child, Family and Adult Services will reduce Legal Services to Juvenile Dependency, negatively impacting the writs and appeals as those responsibilities must be absorbed by courtroom attorneys; Reduction of 1.0 FTE Attorney Level 4 Civil Range B will reduce representation of the Public Guardian/Public Administrator covering statutorily mandated court proceedings; and, reduction of reimbursement for 1.0 FTE Information Technology contractor from the Department of Technology will result in project delays because responsibilities will need to be absorbed by existing Information Technology contractors.	\$ 877,401	\$ 127,323	\$ 498,898	3.0
	<b>Subtotal County Counsel Total</b>	<b>\$ 877,401</b>	<b>\$ 127,323</b>	<b>\$ 498,898</b>	<b>3.0</b>
District Attorney	Reduction of overtime in the Forensic Crime Lab, which may result in delays in evidence analysis causing bigger caseloads and delays.	\$ 150,000	\$ 150,000	\$ 150,000	0.0
District Attorney	Elimination of all extra help appropriations, except those reimbursed by various funding sources and those that fund Legal Research Assistants. The DA's Office relies on extra help to address operational needs/workload demands when positions cannot be secured. Presently, these positions consist of attorneys, criminal investigators, investigative assistants, office assistants and a criminalist at the Crime Lab. Eliminating extra help appropriations for these positions will result in operational delays impacting a wide range programs.	\$ 671,955	\$ 671,955	\$ 671,955	0.0
District Attorney	Increase in budgeted salary savings. The DA's Office will hold most positions vacant and only fill the most critically needed vacancies and those that are supported by revenue. Holding positions vacant will result in operational delays impacting a wide range of programs.	\$ 2,980,678	\$ 2,980,678	\$ 2,980,678	0.0
District Attorney	Funding for the DA's Community Prosecution Unit (CPU) is provided through a reimbursement from Code Enforcement. Code Enforcement was not given the funding to support the full cost of the CPU. The DA's Office does not propose to reduce the number of Community Prosecutors at this time, but will absorb the loss of revenue. Categorical.	\$ 22,443	\$ 22,443	\$ 22,443	0.0
District Attorney	When the rightful owner of certain funds held by the Court is unable to be located after a specified time period, statute allows these funds to be used to support Victim Witness Assistance programs. The Department of Revenue Recovery is estimating that the amount of these funds available to the District Attorney will be reduced in Fiscal Year 2019-20. The loss of revenue will be absorbed by the District Attorney without a staff reduction. Categorical.	\$ 140,441	\$ 140,441	\$ 140,441	0.0
	<b>Subtotal District Attorney</b>	<b>\$ 3,965,517</b>	<b>\$ 3,965,517</b>	<b>\$ 3,965,517</b>	<b>0.0</b>
Financing-Transfers/Reimbursements	Reduction of general fund contribution to the Roads Fund.	\$ 400,000	\$ 400,000	\$ 400,000	0.0
	<b>Subtotal Financing-Transfers/ Reimbursements</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>0.0</b>
Health Services	Emergency Medical Services (EMS): Reduction of 9 months of costs for 4.0 FTE (57% of staff) including 3.0 FTE Emergency Medical Services Specialist Level 2 and 1.0 FTE Senior Office Assistant resulting in a reduction of \$157,718 in fee revenue effective October 1, 2019. Reducing contracted Medical Director time by 113 hours/year (13%). The reduction will result in non-compliance with State EMS Authority, including Advance Life Support. EMS will not be able to perform ambulance inspections, which include verification of non-expired medications in each ambulance, medical equipment being present and functional, and ensuring patient's safety and welfare by reviewing Patient Care Reports to verify that treatment is being provided in accordance with State and County policies/procedures. New fee proposals to sustain the program are planned to be presented to the Board in September, 2019. Categorical reduction due to loss of Vehicle Code Fine revenue.	\$ 326,724	\$ 326,724	\$ 169,006	0.0

<b>Fiscal Year 2019-20 Recommended Reductions</b>					
<b>Department</b>	<b>Program Description</b>	<b>Cost</b>	<b>Appropriations</b>	<b>Net County Cost</b>	<b>FTE</b>
Health Services	Women, Infants and Children (WIC) & First Five Breastfeeding: Delete 0.6 FTE vacant Nutrition Assistant and 1.0 FTE vacant Nutrition Program Coordinator in County of Sacramento WIC Basic due to the California Department of Public Health Grant reduction. WIC programs throughout the state are being impacted by grant reductions, which are based on declining caseloads. Reductions will lead to remaining staff seeing more participants and having longer wait times for participants, which may cause some not to participate. This will impact remaining funding since funding is based on caseloads served. Categorical. State revenue reduction of \$126,685; \$44,001 General Fund.	\$ 170,686	\$ 170,686	\$ 170,686	1.6
Health Services	California Children's Services: Delete two vacant 0.5 FTE Senior Therapist positions that provide direct physical and occupational treatment to children and young adults with qualifying disabilities.	\$ 145,557	\$ 145,557	\$ 71,705	1.0
Health Services	Reduction of one-time grant revenue and appropriations for the Human Immunodeficiency Virus/Sexually Transmitted Disease (HIV/STD) Prevention and Surveillance Program, which is responsible for preventing the transmission of STDs through high-risk populations, as well as investigating reportable cases. Reductions to this program will eliminate county-wide outreach and public awareness of drastically increasing STD rates, including efforts to prevent syphilis and congenital syphilis among marginalized population, elimination of testing incentives and educational materials related to Sexually Transmitted Infections (STI) testing for youth. Categorical.	\$ 98,392	\$ 98,392	\$ 98,392	0.0
Health Services	Delete 1.0 FTE vacant Communicable Disease Investigator in the public health tuberculosis (TB) control program; includes 1) identification and isolation of individuals that are infectious, 2) ensuring completion of treatment for individuals with active TB disease, 3) identification and evaluation of individuals that have been exposed to TB. Reductions will cause delays in delivering medication to TB cases, resulting in unnecessary transmission of TB in the community.	\$ 79,225	\$ 79,225	\$ 79,225	1.0
Health Services	Clinic Services: Delete 1.0 FTE vacant Physician 3 in the Clinic Services budget. This will affect the service re-engineering currently in progress.	\$ 220,984	\$ 220,984	\$ 220,984	1.0
	<b>Subtotal Health Services</b>	<b>\$ 1,041,568</b>	<b>\$ 1,041,568</b>	<b>\$ 809,998</b>	<b>4.6</b>
Health-Provider Payments	Reducing expenditure budget for authorized lab services/diagnostics/specialty services provided to assigned enrollees in Healthy Partners. It is anticipated that a reduction at this level will not have an impact on currently provided services.	\$ 500,000	\$ 500,000	\$ 500,000	0.0
	<b>Subtotal Health-Provider Payments</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>\$ 500,000</b>	<b>0.0</b>
Human Assistance - Administration	Homeless Point in Time Count (PITC) - the next scheduled PITC will be in 2021, therefore, the funding is not needed in FY 2019-20.	\$ 50,000	\$ 50,000	\$ 50,000	0.0
Human Assistance - Administration	InTelegy Contract - Eliminating the InTelegy contract of \$172,800 will limit DHA's ability to provide a data governance structure that ensures data integrity and the ability to utilize information and data to guide decision making.	\$ 172,800	\$ 172,800	\$ 172,800	0.0

Fiscal Year 2019-20 Recommended Reductions					
Department	Program Description	Cost	Appropriations	Net County Cost	FTE
Human Assistance - Administration	<p>CalFresh Contract Services</p> <p>Elimination of four CalFresh Outreach and Referral Contracts.</p> <ul style="list-style-type: none"> <li>• Asian Resources Inc., CalFresh Outreach and Referral Contract (\$64,312, 100% reduction)</li> <li>• Community Link, CalFresh Outreach Contract (\$58,620, 100% reduction)</li> <li>• River City Food Bank, CalFresh Outreach and Referral Contract (\$48,276, 100% reduction)</li> <li>• Sacramento Food Bank &amp; Family Services, CalFresh Outreach and Referral Contract (\$128,792, 100% reduction)</li> </ul> <p>Food insecurity is a continuous concern among California's low-income households, including seniors, students, and homeless. The goal of the outreach program is to make CalFresh available to those who qualify and bring awareness of the CalFresh program. CalFresh outreach is essential to improving the County's CalFresh Participation Rate. DHA contracts with local community based organizations to provide application assistance in the community and to specific target groups. Through their work in the community, outreach providers assist the county to reach potentially eligible persons that may not otherwise apply for benefits. The elimination of contracts will result in fewer resources in the community to reach potentially eligible CalFresh families and individuals. CalFresh Outreach contracts for Fiscal Year 2019-20 will not be renewed after FY 2018-19.</p>	\$ 300,000	\$ 300,000	\$ 300,000	0.0

Fiscal Year 2019-20 Recommended Reductions					
Department	Program Description	Cost	Appropriations	Net County Cost	FTE
Human Assistance - Administration	<p>CalWORKs Contract Services</p> <p>Sutter Health Adolescent Family Life Program: \$100K reduction from \$546K to \$446K. This contract is with the local sole source provider to provide coaching and counseling services to pregnant and parenting CalWORKs teens who are seeking their High School Diploma, and is a right-sizing of the allocation amount, as enrollments and corresponding expenditures in this program have continued on a downward trend in recent years.</p> <p>Sacramento Employment and Training Agency One-Stop employment services: \$161K reduction from \$1.1 million to \$912K. DHA contracts with SETA to provide One-Stop services for CalWORKs customers. These services provide customers with unlimited access to job search services and tools to assist them in securing employment. DHA allocated \$1,072,644 annually to SETA for these services in FYs 2017-18 and 2018-19. The downward trend in CalWORKs caseloads in recent years has resulted in fewer CalWORKs customers to serve, thus DHA will reduce the contract amount to \$911,747 for FY 2019-20.</p> <p>Child Action, Inc. Resource and Referral and Provider Enrollments: \$212K reduction from \$1.4 million to \$1.2 million. Child Action, Inc. (CAI) is a sole-source provider for mandated child care resource and referral services in Sacramento County. This service assists CalWORKs customers with finding child care providers, as well as to increase the number of available child care providers in Sacramento County by assisting potential providers during the licensing process. Through the Provider Enrollment contract, child care providers are enrolled for all stages of child care, including the Stage One Child Care component, which is managed by DHA. Reducing these contracts may reduce CAI's staffing, which could result in providers experiencing delays in completing the enrollment process and receiving timely payments. Customers will be impacted by the delays in childcare enrollment, which will impede their ability to get and/or maintain employment due to delays in locating and securing timely and reliable childcare.</p> <p>15% reduction to all CalWORKs Expanded Subsidized Employment contracts: \$473K reduction from \$3.2 million to \$2.7 million.</p> <ul style="list-style-type: none"> <li>o Volunteers of America (\$196,805 reduction, from \$1,312,030 to \$1,115,225)</li> <li>o Asian Resources, Inc. (\$33,400 reduction, from \$222,667 to \$189,267)</li> <li>o Bach Viet (\$56,250 reduction, from \$375,000 to \$318,750)</li> <li>o Crossroads Diversified Services (\$60,444 reduction, from \$402,962 to \$342,518)</li> <li>o Folsom Cordova Community Partnership (\$18,600 reduction, from \$124,000 to \$105,400)</li> <li>o Lao Family Community Development (\$84,000 reduction, from \$560,000 to \$476,000)</li> <li>o La Familia Counseling Center (\$23,545 reduction, from \$159,966 to \$133,421)</li> </ul> <p>These organizations have been very successful at securing permanent employment positions for our customers. They have strong working relationships with employers in Sacramento County and provided WTW participants employment in permanent positions with 178 employers in 2018. This reduction will significantly reduce employment opportunities for the families in the WTW program.</p>	\$ 945,826	\$ 945,826	\$ 945,826	0.0
Human Assistance - Administration	<p>Fixed Assets - DHA proposes to make \$117,220 in reductions to the Information and Technology Fixed Assets. DHA will not be able to buy new IT fixed assets such as Kofax Servers, Database Servers or High Speed Scanning Machines. This reduction will impact future IT projects designed to improve customer service and interactions, as well as create work efficiencies by redesigning and replacing integral equipment.</p>	\$ 117,220	\$ 117,220	\$ 117,220	0.0

Fiscal Year 2019-20 Recommended Reductions					
Department	Program Description	Cost	Appropriations	Net County Cost	FTE
Human Assistance - Administration	Employee Training - \$230K reduction from \$330K to \$100K in training support for DHA staff and elimination of the UC Davis Training contract of \$50K. The reduction in training will provide less opportunity for staff professional development. In addition, DHA proposes to eliminate the UC Davis Training contract of \$49,725. Eliminating this contract will weaken our ability to provide specialized training, coaching and support in efforts to continue the professional development and growth of our line staff, trainers, and managers. Ultimately, our commitment to strengthen our workforce and empower staff is significantly reduced.	\$ 279,644	\$ 279,644	\$ 279,644	0.0
Human Assistance - Administration	Document Fulfillment Services - The reduction of the Document Fulfillment Services contract by \$171,632 will limit DHA's ability to provide robust printing and mailing services that seeks to maximize customers' access to information, education and engagement.	\$ 171,632	\$ 171,632	\$ 171,632	0.0
Human Assistance - Administration	Pacific Institute Contract - Eliminating the Pacific Institute contract of \$336,485 will weaken DHA's ability to continue the development and refining of leadership skills at all levels. In addition, this will weaken our operational excellence and organizational culture that ignites creative thinking, maximizes performance and results and creates an environment that promotes excellent customer service.	\$ 336,485	\$ 336,485	\$ 336,485	0.0
Human Assistance - Administration	Open Square Connect Contract - Eliminating the Open Square Connect contract of \$200,000 will limit DHA's ability to continue our systems change, strategic planning, and culture change work that focuses on accountability, staff engagement, and positive staff and customer service.	\$ 200,000	\$ 200,000	\$ 200,000	0.0
Human Assistance - Administration	Area 4 Agency on Aging Match - This expenditure represents the Sacramento County discretionary match that enables the Area 4 Agency on Aging (A4AA), a Joint Powers Authority, to draw down over \$5 million in funding from the Older Americans Act. DHA is removing the \$58,684 in FY 2019-20 continuity contributions, and partially removing the continuity contributions from FY 2018-19 in the amount of \$37,006, for a total reduction of \$95,690.	\$ 95,690	\$ 95,690	\$ 95,690	0.0
Human Assistance - Administration	Information Technology - Reduction of \$850K from \$2.3 million to \$1.5 million used to improve efficiencies and enrich the customer experience. This reduction will partially slow down IT Projects that require new features.	\$ 850,000	\$ 850,000	\$ 850,000	0.0
Human Assistance - Administration	Facilities - Reduction of \$1 million from \$2 million to \$1 million used for facility projects and maintenance. This reduction in spending will limit facility projects to launching the new Greenhaven office and performing those repairs necessary to address health and safety concerns at DHA facilities only.	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	0.0
Human Assistance - Administration	Homeless Initiative 3: Full Service Rehousing Shelter Rehousing Services - DHA proposes to reduce the rehousing portion of the contract by \$700,000 as it is difficult to predict housing availability, and during its initial year of operation more persons were referred to a federally funded permanent supportive housing program which is available as units become vacant. As a result, the funds in the current fiscal year will not be fully expended. Should permanent supportive housing units not be available in FY 2019-20, this reduction would reduce the ability to provide ongoing rental subsidies for participants who would need housing subsidies to maintain housing.	\$ 700,000	\$ 700,000	\$ 700,000	0.0

Fiscal Year 2019-20 Recommended Reductions					
Department	Program Description	Cost	Appropriations	Net County Cost	FTE
Human Assistance - Administration	<p>Staffing: DHAs FY 2018-19 second six-month vacancy rate is 8% and equals 165.9 FTEs. The Base Budget number of vacancies remains at 165.9 FTEs. However, to balance the budget, the vacancies will need to be increased by 116.6 for a total of 280.5 FTEs. DHA is proposing to leave 189 positions vacant and to delete 93.5 vacant positions. The 93.5 positions are detailed below:</p> <p>CalWORKS Positions Delete 29.1 FTE vacant positions (11.1 FTE Human Services Specialist, 12.0 FTE Human Services Supervisor, 3.0 FTE Human Services Social Worker, 1.0 FTE Workforce Coordinator, 2.0 FTE Investigative Assistant). The reduction of these 29.1 FTE positions will result in fewer staff available to provide timely delivery of much needed services in our CalWORKS program, and will result in the department being at risk of not meeting mandated timeframes for processing CalWORKS Immediate Need applications for cash benefits, CalFresh Expedited Services applications and delays in issuing temporary and/or permanent homeless assistance payments to families trying to resolve their homelessness. Failure to meet CalWORKS Immediate Need and CalFresh Expedited Services applications would result in being cited as an error during an audit which could result in a corrective action plan and potential financial sanctions imposed by the state. Customers will experience an increase in wait times when calling our service center or visiting one of our lobbies, and delays in receiving assistance with employment related activities and supportive services, such as transportation and child care. The reduction of Investigative Assistant staff will delay investigations of potential fraud in the program, as well as delays in the proper determination of benefit levels by eligibility staff for applicants.</p> <p>CalFresh Positions Delete 32.6 FTE vacant positions (24.6 FTE Eligibility Specialist, 6.0 FTE Eligibility Supervisor, 2.0 FTE Senior Eligibility Specialist). These reductions will result in longer application processing times, including a risk of inability to meet mandates for CalFresh Expedited Services applications, an increase in customer wait times (calls and office visits), and an increased CalFresh Error Rate, for which Sacramento County may be financially sanctioned. Effective June 1, 2019, new legislation requires County Welfare Departments to begin accepting applications from SSI/SSP customers wanting to apply for CalFresh. The State estimates approximately 68,000 new potential eligibles for the Sacramento Region. In addition to accepting new applications for CalFresh from this newly eligible population, the Department will be required to add SSI/SSP customers to already established cases. Initial estimates indicate a minimum of 7,000 current cases will require review and additional work.</p> <p>Clerical/Support Positions Delete 29.8 vacant positions (18.0 FTE Office Assistant, 3.0 FTE Account Clerk, 5.0 FTE Senior Office Assistant, 3.8 FTE Human Services Assistant). Reductions will significantly impact the day-to-day administration of every program at DHA. Customers will experience a decrease in service level with fewer support staff to process applications and the documents necessary to evaluate customers for benefits.</p> <p>Management Positions Delete 2.0 vacant positions (1.0 FTE Program Manager, 1.0 FTE Program Planner). The elimination of 1.0 FTE Program Manager will increase the demands on the time of the remaining management team. The reduction of 1.0 FTE Program Planner will ultimately result in contractual obligations being delayed and community partnerships being impacted. There will be possible delays in contract execution and a less robust program contract monitoring with less time for on-site monitoring.</p>				
		\$ 11,266,300	\$ 11,266,300	\$ 11,266,300	93.5
	<b>Subtotal Human Assistance - Administration</b>	<b>\$ 16,485,597</b>	<b>\$ 16,485,597</b>	<b>\$ 16,485,597</b>	<b>93.5</b>

<b>Fiscal Year 2019-20 Recommended Reductions</b>					
<b>Department</b>	<b>Program Description</b>	<b>Cost</b>	<b>Appropriations</b>	<b>Net County Cost</b>	<b>FTE</b>
Juvenile Medical Service	Reducing expenditure budget for outpatient medical procedures, pharmaceuticals, and contracted psychiatrist. Impact anticipated to be minimal due to declining detention population, however one high-needs patient can significantly impact expenditure levels.	\$ 225,284	\$ 225,284	\$ 225,284	0.0
	<b>Subtotal Juvenile Medical Service</b>	<b>\$ 225,284</b>	<b>\$ 225,284</b>	<b>\$ 225,284</b>	<b>0.0</b>
Office of Emergency Services	Reduction in funding, impacting \$65,000 average annual service contract that provides review and update of 30 countywide emergency plans every 3 years for an average of 10 per year. If the plan review/update schedule is not kept current, fewer trainings and exercises will be provided and the County will be less prepared to respond to an emergency. The Department can utilize staff to review some plans for the first year but will start falling behind on plan updates and compliance issues without dedicated staff, which could affect grant eligibility.	\$ 50,735	\$ 50,735	\$ 50,735	0.0
	<b>Subtotal Office of Emergency Services</b>	<b>\$ 50,735</b>	<b>\$ 50,735</b>	<b>\$ 50,735</b>	<b>0.0</b>
Planning and Environmental Review	Eliminating three student interns affecting Zoning Code Amendments and Long Range planning initiatives that rely on intern research and analysis, likely influencing the quality and timing of these initiatives.	\$ 74,590	\$ 74,590	\$ 74,590	0.0
Planning and Environmental Review	Deleting 1.0 FTE vacant Assistant Planner and 0.2 FTE vacant Associate Planner in Environmental Review may result in longer processing times for environmental documents.	\$ 129,862	\$ 129,862	\$ 129,862	1.2
Planning and Environmental Review	Deleting 1.0 FTE vacant Secretary will result in delays in completing and disseminating updated Zoning Code documents, and shift more administration work to planners.	\$ 72,711	\$ 72,711	\$ 72,711	1.0
Planning and Environmental Review	Deleting 1.0 FTE vacant Planning Technician in Zoning Administration will result in one fewer staff at the counter which will increase overall customer wait time.	\$ 90,076	\$ 90,076	\$ 90,076	1.0
Planning and Environmental Review	Deleting 1.0 FTE vacant Assistant Planner in Long Range Planning will impact the ability to develop a robust Infill Program on Arden Way, and will impede progress on General Plan activities.	\$ 108,391	\$ 108,391	\$ 108,391	1.0
Planning and Environmental Review	Landscape Reviews (DOT staff) - reduction to this State mandated activity will impact applicants by increasing the project review period and eliminating public information assistance. This activity will be significantly scaled back and will impact staff ability to perform design reviews, plan check and site improvement plan reviews timely.	\$ 140,249	\$ 140,249	\$ 140,249	0.0
	<b>Subtotal Planning and Environmental Review</b>	<b>\$ 615,879</b>	<b>\$ 615,879</b>	<b>\$ 615,879</b>	<b>4.2</b>
Probation	Reduction of various contracts for services: The Probation Department maintains several contracts with community based organizations to provide residential and drug treatment services to clients with drug and alcohol abuse problems as part of the department's Adult Day Reporting Center programming. Elimination of one in the amount of \$440,500 and reduction of four other contracts in the combined amount of \$85,000 will reduce the number of clients who can be served by these organizations, subject to bed-space availability, through Probation. Additionally, reduction of two consulting contracts in the combined amount of \$115,000 will decrease services for policy compliance and risk management consulting specific to Public Records Act requests under direction of County Counsel, auditing of investigations and grievances, and technical assistance. Reduction of a Youth Detention Facility programming contract in the amount of \$24,000 will reduce the literary arts programming workshops provide to the residents. Reduction of a contract in the amount of \$30,000 will decrease the amount of training workshops and technical assistance provided to staff on use of the department's risk assessment tools and software.	\$ 694,500	\$ 694,500	\$ 694,500	0.0

<b>Fiscal Year 2019-20 Recommended Reductions</b>					
<b>Department</b>	<b>Program Description</b>	<b>Cost</b>	<b>Appropriations</b>	<b>Net County Cost</b>	<b>FTE</b>
Probation	Staffing reduction at the Youth Detention Facility (YDF): Deletion of 6.0 FTE Probation Assistant positions, and also leaving vacant 5.0 FTE additional Probation Assistant positions as they become open. Probation will request deletion of these additional 5.0 FTE positions later in Fiscal Year 2019-20. The eventual reduction of a total of 11.0 FTE Probation Assistants is equivalent to one fully staffed unit. This may impact shift coverage and overtime utilization within YDF. Staffing reductions will also result in the elimination of the Juvenile Work Project (JWP) program, resulting in the consolidation of the JWP with the Adult Work Project program.	\$ 1,602,478	\$ 1,602,478	\$ 1,602,478	6.0
Probation	Juvenile Home Supervision: reduction of 1.0 FTE Deputy Probation Officer (DPO) who conducts Home Supervision. In some instances, youth may be placed in Home Supervision in lieu of placement at the Youth Detention Facility while awaiting their court appearance for disposition or as part of the disposition ordered by the court. A DPO will monitor the youth's compliance with their conditions of release or probation, including school attendance. Reduction of 1.0 FTE DPO will reduce the capacity to provide this alternative to placement at YDF.	\$ 174,932	\$ 174,932	\$ 174,932	1.0
Probation	Title IV-E Waiver Program: reduction of 1.0 FTE Assistant Probation Division Chief, 3.0 FTE Deputy Probation Officers, 1.0 FTE Sr. Deputy Probation Officer, and 1.0 FTE Human Services Program Planner Range B position and reductions in contracted services. The reduction of the 6.0 FTEs will result in the reduction of services provided to youth at risk of out-of-home placement. Contracts for Multi-Systemic Therapy and Functional Family Therapy will be reduced, limiting the capacity to serve youth. As a result of these service reductions, there will also be a reduction in the amount of Title IV-E Waiver revenue that Probation can claim.	\$ 2,890,007	\$ 2,890,007	\$ 1,690,007	6.0
Probation	Pretrial Drug Diversion: Penal Code 1000 provides that qualified individuals may have their criminal proceedings suspended to allow them to enter into a drug treatment program. If the drug treatment program is successfully completed, the charges are dismissed. Probation has 3.0 FTE Deputy Probation Officers staff this program. Elimination of 1.0 FTE Deputy Probation Officer position will result in Drug Diversion program participants receiving less case management from Probation and there may be delays in the court receiving essential information from Probation about the participants' performance in the program. The workload for other agencies in the program will increase, and the program will not function as effectively.	\$ 166,093	\$ 166,093	\$ 166,093	1.0
	<b>Subtotal Probation</b>	<b>\$ 5,528,010</b>	<b>\$ 5,528,010</b>	<b>\$ 4,328,010</b>	<b>14.0</b>



<b>Fiscal Year 2019-20 Recommended Reductions</b>					
<b>Department</b>	<b>Program Description</b>	<b>Cost</b>	<b>Appropriations</b>	<b>Net County Cost</b>	<b>FTE</b>
Public Defender	Increase budgeted salary savings by \$200,000, accomplished by delaying merit-based promotions.	\$ 200,000	\$ 200,000	\$ 200,000	0.0
Public Defender	Reduce appropriations for computers, software, training, office supplies, equipment, and maintenance. This action delays necessary expenditures to future fiscal years.	\$ 381,570	\$ 381,570	\$ 381,570	0.0
Public Defender	Reduce embedded staff from the Department of Technology (DTech). The Public Defender currently utilizes the services of an embedded Information Technology Manager one day per week (0.2 FTE). Eliminating these services from DTech may result in problems should IT-related issues arise.	\$ 42,908	\$ 42,908	\$ 42,908	0.0
Public Defender	Reduce embedded staff from DTech. The Public Defender currently utilizes the services of 2.0 embedded Information Technology Analysts. The Public Defender proposes reducing the number of embedded Information Technology Analysts by 1.0 FTE to 1.0 FTE. Having only 1.0 FTE embedded Information Technology Analyst may result in significant disruptions to business processes should problems arise.	\$ 204,600	\$ 204,600	\$ 204,600	0.0
Public Defender	Hold a 1.0 FTE Senior Office Assistant position vacant. This may result in a delay in processing, filing, and retrieving case files for attorneys.	\$ 75,094	\$ 75,094	\$ 75,094	0.0
Public Defender	Hold a 1.0 FTE Administrative Services Officer I position vacant. This may result in a delays in completing administrative tasks and put additional stress on other administrative positions.	\$ 99,669	\$ 99,669	\$ 99,669	0.0
Public Defender	Additional salary savings as a result of holding positions open as vacancies arise. This action may result in having to declare overloads on cases due to an insufficient number of attorneys available to handle the caseload, resulting in the Conflict Criminal Defender handling additional cases.	\$ 300,000	\$ 300,000	\$ 300,000	0.0
Public Defender	Reduce appropriations for witness fees. This may impact the ability to secure the attendance of necessary witnesses, which may result in the ineffective assistance of counsel.	\$ 10,000	\$ 10,000	\$ 10,000	0.0
Public Defender	Reduce appropriations for department assigned automobiles. This may impact the effectiveness and responsiveness of the investigators ability to conduct required investigation in a timely fashion, which may result in the ineffective assistance of counsel.	\$ 18,000	\$ 18,000	\$ 18,000	0.0
Public Defender	Delete 1.0 FTE Office Assistant Lv 2. This would reduce the reception staff's ability to communicate with the public and clients, and reduce the efficiency of processing court filings.	\$ 68,331	\$ 68,331	\$ 68,331	1.0
Public Defender	Delete 1.0 FTE Investigative Assistant. This would reduce the ability to properly and timely investigate cases, which could result in ineffective assistance of counsel and longer periods of unnecessary inmate incarceration at county expense.	\$ 98,883	\$ 98,883	\$ 98,883	1.0
Public Defender	Reassign 2.0 FTE attorneys from felony trials (General Fund expense) to State prison cases (reimbursed by the State). By increasing the amount of work on State prison cases in Fiscal Year 2019-20, there may be less of a backlog of such cases in future years, resulting in a potential decrease in revenue in later years. Also, by reassigning two experienced trial lawyers off of cases funded by the General Fund, there may be a shortage of experienced lawyers to handle the most difficult cases, which may result in overloading cases to the Conflict Criminal Defender's Office.	\$ -	\$ -	\$ 514,000	0.0
	<b>Subtotal Public Defender</b>	<b>\$ 1,499,055</b>	<b>\$ 1,499,055</b>	<b>\$ 2,013,055</b>	<b>2.0</b>

<b>Fiscal Year 2019-20 Recommended Reductions</b>					
<b>Department</b>	<b>Program Description</b>	<b>Cost</b>	<b>Appropriations</b>	<b>Net County Cost</b>	<b>FTE</b>
Regional Parks	Elimination of funding to purchase next phase of parking pay stations. The implementation of parking pay stations in Regional Parks facilities is in keeping with the audit findings and recommendation from the Department of Finance to replace iron rangers (subject to revenue theft) with parking pay stations. Also, one time reduction in services and supplies accounts to meet target general fund allocation. These reductions include electricity, water, land improvement supplies, heavy equipment maintenance supplies and employee training. In addition, reduction of 4,355 hours (2.09 FTE) from the Visitor Services Team: seasonal staff deployed throughout the Parkway during peak recreation and commute hours, providing services such as fire watch and visitor information.	\$ 123,356	\$ 123,356	\$ 123,356	0.0
Regional Parks	Reduction in employee training, education reimbursement and Information Technology (IT) equipment; will impact the Department's ability to provide training for staff and IT equipment that meets minimum requirements as set forth by the Department of Technology.	\$ 5,900	\$ 5,900	\$ 5,900	0.0
Regional Parks	One time reduction in services and supplies accounts to meet general fund allocation. These reductions include electricity, water, land improvement supplies, clothing supplies and employee training.	\$ 32,980	\$ 32,980	\$ 32,980	0.0
Regional Parks	One time reduction in services and supplies accounts due to holding Allocated Cost Package (ACP) allocations to other departments down. These reductions include water, land improvement supplies, expendable tools and employee training.	\$ 11,200	\$ 11,200	\$ 11,200	0.0
	<b>Subtotal Regional Parks</b>	<b>\$ 173,436</b>	<b>\$ 173,436</b>	<b>\$ 173,436</b>	<b>0.0</b>
Sheriff	Elimination of ShotSpotter, including the deletion of 4.0 FTE Deputy Sheriffs positions and cancellation of the current contract. ShotSpotter is an acoustic technology system that can rapidly and accurately detect the location of gunshots and notify law enforcement. In 2018, there were 268 ShotSpotter activations.	\$ 1,027,656	\$ 1,027,656	\$ 1,027,656	4.0
Sheriff	Deletion of the Arson Task Force (1.0 FTE Sergeant and 2.0 FTE Deputy Sheriffs) will eliminate joint operations with the Sacramento Metropolitan Fire District including arson and fireworks-related investigations. In 2018, they conducted 248 joint investigations.	\$ 683,756	\$ 683,756	\$ 683,756	3.0
Sheriff	Delete 5.0 FTE Deputy Sheriff positions from the Homeless Outreach Teams (HOT). This will reduce the number of Deputies assigned to HOT by 50%. In 2018, the team handled 4,125 complaints. Reduction of staff will reduce the number of complaints that can be responded to.	\$ 1,034,570	\$ 1,034,570	\$ 1,034,570	5.0
Sheriff	Reduction in the training and supplies budget for Field and Investigative Services as well as a reduction in the amount of funding available for overtime in this service area.	\$ 140,555	\$ 140,555	\$ 140,555	0.0
Sheriff	Reduction in funding for information systems maintenance. This will delay the Department's ability to meet the County-imposed deadline of moving all computers to Windows 10 by November 2019.	\$ 163,827	\$ 163,827	\$ 163,827	0.0
Sheriff	Increase in budgeted salary savings by holding 1.0 FTE Chief Deputy position vacant for eight months and reducing non-corrections extra help usage to offset personnel costs. This will result in a delay in some services such as processing evidence.	\$ 746,571	\$ 746,571	\$ 746,571	0.0
	<b>Subtotal Sheriff</b>	<b>\$ 3,796,935</b>	<b>\$ 3,796,935</b>	<b>\$ 3,796,935</b>	<b>12.0</b>
	<b>TOTAL</b>	<b>\$ 43,800,981</b>	<b>\$ 43,050,903</b>	<b>\$ 41,404,486</b>	<b>192.30</b>