

Fiscal Year 2020-21 Recommended Reductions

Exhibit A to Attachment 1

| Department/Budget Unit | Reduction Summary | Total Appropriations | Net County Cost | FTE |
|------------------------|---|----------------------|--------------------|------------|
| District Attorney | The DA's Office will internally freeze vacant positions during the year to address the \$2,760,625 deficit from the FY 2020-21 Requested Base Budget. | \$2,760,625 | \$2,760,625 | 0.0 |
| District Attorney | The Probation Department is outsourcing the MOU that has been in effect since FY 2009-10 for 2.0 FTE Criminalists to conduct urinalysis testing totaling \$435,822. The DA reduced expenditures to address this loss in reimbursement and is cross training existing toxicology staff in a new forensic discipline. | \$435,822 | \$0 | 0.0 |
| | Subtotal - District Attorney | \$3,196,447 | \$2,760,625 | 0.0 |
| Sheriff | Delete 1.0 FTE Deputy Sheriff position from the Sexual Assault Felony Enforcement Team. State funding has gradually been reduced resulting in the need to eliminate one position. This is a categorical reduction. | \$262,785 | \$262,785 | 1.0 |
| Sheriff | Increase salary savings by \$1.2 million | \$1,154,540 | \$1,154,540 | 0.0 |
| Sheriff | Sheriff - reduce object 20 general expenditures | \$1,104,143 | \$1,104,143 | 0.0 |
| | Subtotal - Sheriff | \$2,521,468 | \$2,521,468 | 1.0 |
| Clerk of the Board | In order to meet the net county cost target and meet operational needs, the Clerk's Office is reallocating 1.0 FTE Secretary Confidential position to 1.0 FTE Office Assistant Level 2 Confidential position and 1.0 FTE Deputy Clerk Board of Supervisors position to 1.0 FTE Accounting Technician Confidential position. The Office Assistant will provide full-time reception desk coverage on behalf of the Board Districts and provide administrative support across all programs for the Clerk of the Board. The Accounting Technician classification will allow the position to perform additional fiscal responsibilities while still performing deputy clerk functions. | \$11,144 | \$11,144 | 0.0 |
| | Subtotal - Clerk of the Board | \$11,144 | \$11,144 | 0.0 |
| County Counsel | Delete 1.0 FTE vacant Legal Secretary 2 Confidential from County Counsel support staff in order to reduce overhead costs. □ With less administrative support, attorneys will be responsible for duties previously completed for them and thus take longer to complete some work. | \$89,539 | \$89,539 | 1.0 |
| County Counsel | Delete 1.0 FTE vacant Office Assistant Confidential from County Counsel support staff in order to reduce overhead costs. With less administrative support, attorneys will be responsible for duties previously completed for them and thus take longer to complete some work. | \$75,302 | \$75,302 | 1.0 |
| County Counsel | Delete 1.0 FTE vacant Attorney 4B to right size the department's budget. Deletion of this vacant position will not result in an impact to current service levels. Because this position is vacant, there is no foreseeable impact to programs. | \$210,185 | \$210,185 | 1.0 |
| County Counsel | Reduce Supplies and Expenses in the amount of \$42,000. This reduction will result in less resources to utilize outside consultants for the case management system, special projects, and maintenance. | \$42,000 | \$42,000 | 0.0 |
| County Counsel | The Sheriff's Department requests less representation in FY 20-21 as they will have their own internal attorney. This request will allow for legal services to be provided for the first three months of the fiscal year. Reduction in funding from Sheriff will be offset by other departments who have requested additional services in FY 20-21. | \$0 | \$0 | 0.0 |
| | Subtotal - County Counsel | \$417,026 | \$417,026 | 3.0 |
| County Executive | Delete 1.0 FTE Assistant County Executive to provide savings for the General Fund. Duties will be split among the County Executive Cabinet. | \$336,711 | \$336,711 | 1.0 |
| | Subtotal - County Executive | \$336,711 | \$336,711 | 1.0 |
| Emergency Services | Reduce appropriations in the amount of \$18,300 for general operating expenses including office supplies, employee transportation, office equipment lease, data processing services and computer/software purchases. A reduction of \$13,485 for contracted professional services for review/update of Emergency Management plans and providing training and exercises. | \$31,785 | \$31,785 | 0.0 |
| | Subtotal - Emergency Services | \$31,785 | \$31,785 | 0.0 |

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| Dispute Resolution Program | Reduce Dispute Resolution program funding by \$27,500 in order to achieve a sustainable level of funding. This includes an annual reduction of \$25,000 in third-party contracts and \$2,500 reduction in administrative reimbursement to the County Executive Office. State law requires a minimum 50 percent match by programs receiving Dispute Resolution funds, therefore this reduction is not expected to result in a significant reduction in overall services. This is a categorical reduction. | \$27,500 | \$0 | 0.0 |
| | Subtotal - Dispute Resolution Program | \$27,500 | \$0 | 0.0 |
| Regional Parks | Reallocating an Assoc. Planner to an ASO II to meet Net County Cost target. | \$8,391 | \$8,391 | 0.0 |
| | Subtotal - Regional Parks | \$8,391 | \$8,391 | 0.0 |
| Code Enforcement | Code Enforcement Division will reduce appropriations for abatement contracts by \$25,000 to meet the Net County Cost target. These funds are used for property board-ups, property nuisance clean-ups, vehicle/RV tows, and surfacing sewage plumbing abatements. Reducing this amount will impact how quickly nuisance issues can be addressed and will impact service levels. | \$25,000 | \$25,000 | 0.0 |
| | Subtotal - Code Enforcement | \$25,000 | \$25,000 | 0.0 |
| Child, Family and Adult Services | Foster Parent Recruitment, Retention, and Support - Elimination of the Foster Parent Recruitment, Retention, and Support funding due to the State eliminating the funding. This reduction will impact the capacity to recruit, train, and retain resource parents, impacting placement options for youth. This is a categorical reduction. | \$300,000 | \$300,000 | 0.0 |
| | Subtotal - Child, Family and Adult Services | \$300,000 | \$300,000 | 0.0 |
| Child Support Services | Due to a reduction in State funding, 15.0 FTE vacant positions will be unfunded. These positions are spread throughout the Department to mitigate the impact to the Department and customers. DCSS is requesting these positions be unfunded, rather than deleted because funding could possibly be reinstated in September 2020 if the State receives additional federal relief. The following positions will be unfunded: Child Support Officer 3 (3.0 FTE), Child Support Program Planner (1.0 FTE), Attorney Level 5 (1.0 FTE), Legal Secretary I (1.0 FTE), Office Assistant Lv 2 (1.0 FTE), Office Specialist Lv 2 (5.0 FTE), Process Server (1.0 FTE), Secretary Confidential (1.0 FTE), Supervising Child Support Officer (1.0 FTE). Unfunding these positions will result in a total reduction of \$1,408,798 (66% Federal FFP \$929,807 Title IV-D Child Support Enforcement funds and 34% State match \$478,991). Unfunding these positions will impact DCSS' ability to generate, serve, file, and enforce court orders for collection of child support funds. This is a categorical reduction. | \$1,408,798 | \$1,408,798 | 0.0 |
| Child Support Services | Due to a reduction in State funding, DCSS identified several budget areas in which to reduce expenses in the coming year. Due to an expected decrease in funded positions, expenditures for education and training of staff have been reduced by \$65,340. Outside training will be limited to courses mandatory to each classification. In addition, DCSS decreased budgeted data processing expenditures by \$132,660. Projects and upgrades to current systems and processes have been removed. Decreasing budgeted expenditures in these two areas results in a reduction of \$198,000 in Administrative expenses (66% Federal FFP \$130,680 Title IV-D Child Support Enforcement funds and 34% State match \$67,320). Reducing the budget in these areas will decrease DCSS' ability to provide holistic training to staff and slow progression toward automation of processes. Reductions in these areas will have a negative impact on DCSS' ability to collect and distribute support to customers. This is a categorical reduction. | \$198,000 | \$198,000 | 0.0 |
| | Subtotal - Child Support Services | \$1,606,798 | \$1,606,798 | 0.0 |

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| Health Services | Eliminate 3.0 FTE vacant Nutrition Assistant positions in the WIC program. Grant funding was reduced and personnel and allocated costs have increased in FY 2020-21 requiring reductions to meet the Net County Cost target. WIC's workload has not decreased, despite rollout of the new WICWise computer system, which is more labor intensive than the previous solution. The remaining staff will have to see more participants. This will lead to longer wait times for clients possibly discouraging participation. This could lead to a further reduction in caseload. WIC funding is based on caseload served. If caseload decreases, future grant funding will decrease. These positions have been vacant since January 2020. Total reduction is \$189,113. The Unfunded Categorical Reduction is \$62,605 (WIC Grant Funding loss). | \$189,113 | \$189,113 | 3.0 |
| Health Services | Reduced funding for 1.0 FTE Sr. Mental Health Counselor due to the elimination of the reimbursement from the Probation Department for Drug Court services. Probation clients will continue to be referred to DHS for services; however, they will no longer receive them at Probation locations, which support the rehabilitative and reentry needs. The Department has reduced the budgeted contracts in order save the Sr. Mental Health Counselor position. | \$184,832 | \$0 | 0.0 |
| Health Services | Reducing 1.0 FTE Human Services Program Planner, Rng, B, and 1.0 FTE Senior Office Assistant and Community Based Organization expenses related to the Dental Transformation Initiative program due to end on 12/31/2020. The proposed staffing reductions are conditional based upon the expectation of multiple grant awards before the end of the current fiscal year and will be used to fund the 1.0 FTE Human Services Program Planner, Rng B, and the 1.0 FTE Senior Office Assistant. This is a categorical reduction. These positions are currently filled. | \$2,217,226 | \$2,217,226 | 2.0 |
| Health Services | The Psychiatric Health Facility Funding (Beds Program) supports mandated contracted services to County residents including Hearing Officers for patients on an Involuntary Hold, State Hospital Beds, Sub-Acute beds, Private Inpatient Hospital Beds, two 16-bed Inpatient Psychiatric Health Facilities, Restoration to Competency Misdemeanor Program and Emergency Mental Health Services (Point of Authorization). This unfunded reduction request of \$3,448,122 will decrease the budget from \$42.5 million to \$39 million. \$1.5 million of this reduction is based on anticipated savings in the beds program consistent with actual savings realized in FY 2019-20, \$1.5 million is based on anticipated savings resulting from delayed opening of a new psychiatric health facility in FY 2020-21, and \$400,000 is based on anticipated state hospital savings consistent with FY 2019-20 actual expenditures. | \$3,448,122 | \$3,448,122 | 0.0 |
| | Subtotal - Health Services | \$6,039,293 | \$5,854,461 | 5.0 |

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| Probation | Delete 1.0 FTE Supervising Probation Officer (SPO) position in the amount of \$224,807 and hold vacancies for 6.0 FTE Deputy Probation Officers (DPOs) in the amount of \$268,170 (approximately 3 months upon vacancy at mid-year) in the Community Outreach Unit (COU) in the Adult Community Corrections (ACC) Division, a total of \$492,977 combined. The Probation Department's COU operates within the ACC Division and work project crews made up of probationers are supervised while providing community service to local organizations, agencies, and districts. The department facilitates these services by establishing agreements with these entities, which allows probationers the ability to perform court ordered community service and/or pay restitution to victims through their work on COU crews. The operation of this unit has been temporarily suspended due to COVID-19, so there will be no immediate impact from this reduction. However, the permanent elimination of the positions prevents the department from effectively reconstituting the unit, as it plans to do, once conditions related to COVID-19 allow. There will be some operational impacts to Probation and other departments. By suspending the unit, the program will no longer be available as an alternative to in-custody sanctions. The Sheriff's Office will be impacted as suspending the COU eliminates a sanction alternative to incarceration for the jail population. | \$492,977 | \$492,977 | 1.0 |
| | individuals will report to the Sheriff's work project and not Probation's COU. Additionally, Probation will no longer be providing work project/ community service crews to perform restoration and beautification services to other agencies/organizations within the County due to the suspension of the program. This is an unfunded categorical reduction. | | | |
| Probation | Reduce Probation's administrative training service contract budget by \$10,000. For the past few years, Probation has hosted a Survival Tactics seminar and training for department staff and their family members. This training is taught by an outside contractor, is typically held at Board Chambers, downtown, and attracts interest from a number of staff across all department ranks and classifications. This year, however, due to COVID-19, the department will not hold this training in order to protect the health and safety of staff and their family members. Therefore, this service contract will not be utilized in FY 2020-21, and the department will reduce its contract budget by \$10,000. This training is not mandatory, so there will be no negative program impacts as a result of this reduction. This is an unfunded categorical reduction. | \$10,000 | \$10,000 | 0.0 |
| Probation | Reduce Probation's Extra Help budget by \$89,570. Probation's Extra Help budget supports costs related to employing Retired Annuitants and Probation Aides. Due to COVID-19's impact on the department's operations and staffing levels, Probation will not need to utilize additional support from Retired Annuitants in Administrative, Field, and Court operations, budgeted in the amount of \$89,570. This is an unfunded categorical reduction. | \$89,570 | \$89,570 | 0.0 |
| Probation | Reduce Probation's field software budgets by a total of \$220,830. In FY 20-21, the Sheriff's Office will be encrypting a dispatch radio channel, which some of Probation's field officers utilize to connect with Sheriff's dispatch system, in order to fortify and reinforce protections of Criminal Offender Record Information data. In order to sustain connectivity with the Sheriff's radio channel, Probation's field radios must be encrypted to the Sheriff's Office's specifications as well. However, instead of encrypting all of the field radios as initially planned, Probation will alternatively only upgrade the radios belonging to specific officers who utilize the channel on a regular basis. By identifying and assessing this potential efficiency, the department is able to reduce the project cost by \$220,830. | \$220,830 | \$220,830 | 0.0 |

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| Probation | Reduce Probation's office supply budget by a total of \$67,033. Due to COVID-19's impact on the department's on-site operations and staffing levels, staff are utilizing fewer office supplies, reducing the need for and frequency of replenishing the consumable items. As a result, the department will reduce the office supplies budget across all operational areas by 30 percent. This is an unfunded categorical reduction. | \$67,033 | \$67,033 | 0.0 |
| Probation | Reduce Probation's Placement Division travel budget by a total of \$205,000. The Placement Division utilizes its travel budget to support costs related to staff training held outside of the Sacramento area as well as staff transporting and supervising Placement youth ordered to congregate care facilities by the Courts, to sites nationwide. Due to COVID-19, all of Probation's out-of-state youth have been transported back to Sacramento, and out-of-state placements will not be recommended by the department, going forward. Additionally, all non-essential travel will be cancelled. Although staff will still transport youth to and supervise youth at in-state placements, much of the larger expenses associated with out-of-state travel will be eliminated. Therefore, Probation will reduce the Placement travel budget by \$205,000. This is an unfunded categorical reduction. | \$205,000 | \$205,000 | 0.0 |
| Probation | Reduce Probation's relocation/moving services budget by a total of \$10,506. Probation utilizes moving services to relocate units to different sites and/or staff to different office spaces in order to structure and organize the department resourcefully and provide optimal service to clients and the community. In FY 2020-21, the department will minimize movement of staff and only undergo large-scale moves that will present a cost savings to the department/county. Therefore, the department will reduce its relocation/moving services budget by \$10,506. | \$10,506 | \$10,506 | 0.0 |
| Probation | Reduce Probation's security services budget at the Folsom site by a total of \$57,500. Due to COVID-19's impact on the department's on-site operations and reduced on-site services, additional security services are not being utilized at the Folsom site at this time. As a result, the department will reduce the Folsom security services budget by \$57,500. This is an unfunded categorical reduction. | \$57,500 | \$57,500 | 0.0 |
| Probation | Reduce Probation's temporary services budget in the amount of \$90,000. Probation utilizes temporary staff services when there is an administrative services vacancy in an operational area that needs support until the vacancy is filled. Due to COVID-19's impact on the department's operations and staffing levels, Probation will not need to utilize additional support from temporary staff. Therefore, the department is reducing the temporary staff budget in the amount of \$90,000. | \$90,000 | \$90,000 | 0.0 |
| Probation | Reduce Probation's travel budget, excluding appropriations for the Placement Division, by a total of \$148,100. The Probation Department utilizes its travel budget to support costs related to staff training held outside of the Sacramento area. Due to health and safety risks posed by COVID-19, all of Probation's non-essential travel will be cancelled. Therefore, Probation will reduce its departmental travel budgets by a total of \$148,100. Probation does not anticipate any negative program impacts as a result of this proposed reduction. Staff will be encouraged to participate in trainings provided on-line in lieu of traveling to attend in-person trainings in order to avoid unnecessary health and safety risks posed by COVID-19. This is an unfunded categorical reduction. | \$148,100 | \$148,100 | 0.0 |

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| Probation | Reduction in the amount of \$184,832 will eliminate services provided by 1.0 FTE Senior Mental Health Counselor (SMHC) in the Department of Health. The Senior Mental Health Counselor is assigned to Probation's Recovery Court program site and provides mental health assessment and treatment as well as linkages to community services. Currently, staff in this position makes hundreds of on-site contacts to provide service visits to clients, which supports Probation clients' rehabilitative and reentry needs. Without funding, probationers referred to these services will be contacted and served by DHS, off-site, when their staffing levels permit; the clients will no longer be prioritized through the Recovery Court program. This reduction is linked to a reduction in the Department of Health Services. | \$184,832 | \$184,832 | 0.0 |
| | Subtotal - Probation | \$1,576,348 | \$1,576,348 | 1.0 |
| Public Defender | Hold open 1.0 FTE Attorney Level 4 Criminal position. One less experienced attorney will result in a reduction in the number of cases that the Public Defender's Office can handle. This may result in additional overload cases equivalent to the caseload of an Attorney Level 4, but at a higher cost. | \$216,791 | \$216,791 | 0.0 |
| Public Defender | Hold open 1.0 FTE Supervising Criminal Investigator position. The Department faces a risk of liability if cases are not adequately investigated. An investigator position was eliminated in the FY 2019-20 Budget, which reduced the ratio of investigators to attorneys. The informal industry standard is one investigator to four attorneys and the Department does not meet this. The current ratio of investigators to attorneys is 1 to 5. | \$289,994 | \$289,994 | 0.0 |
| Public Defender | Hold open 6.0 FTE administrative positions including, 1.0 FTE Supervising Legal Secretary, 1.0 FTE Legal Secretary 1, 1.0 FTE Legal Secretary 2, 1.0 FTE Senior Office Assistant, 1.0 FTE Office Assistant Lv 2, and 1.0 FTE Senior Account Clerk. This reduces the number of cases that the attorneys can handle. It will also result in delays in processing, filing, and retrieving case files for attorneys as well as many other clerical functions being shifted to attorneys. The work that was done by clerical staff is now done by more costly attorneys, reducing the amount of legal work the attorneys can do. | \$464,088 | \$464,088 | 0.0 |
| Public Defender | This reduction represents savings from underfilled positions in the Department that would have been available to fund promotion opportunities. | \$228,462 | \$228,462 | 0.0 |
| Public Defender | Vacate 2.0 FTE Limited Term Attorney Level 4 Criminal positions supported with grant funds and replace them with 2.0 FTE Permanent Attorney Level 4 Criminal employees. This will reduce the number of attorneys available to defend general fund cases and results in a substantial reduction in the Department's capacity to handle the most difficult and complex cases. This may also result in additional overload cases, which may impact the Conflict Criminal Defenders Budget and result in a greater cost to the County. | \$462,991 | \$462,991 | 0.0 |
| | Subtotal - Public Defender | \$1,662,326 | \$1,662,326 | 0.0 |
| TOTAL | | \$17,760,237 | \$17,112,083 | 11.0 |