

ATTACHMENT 4

FY 2024-25 Recommended Budget PROGRAM REDUCTIONS TO BASE BUDGET

The following Exhibit A to this attachment provides information on recommended categorical and non-categorical program reductions to the General Fund budget.

All Funds Reduction Impact Summary

Budget Unit Name	Impact Summary	Total Appropriations	Net County Cost	FTE
GENERAL FUND DEPARTMENTS (001A):				
Elected Officials:				
Assessor	Reduce expenditures, to include reductions in extra help, overtime, business expenses, travel, education & training, ergonomic furniture, contracted services, and other miscellaneous services and supplies. These reductions may impact the Assessor's operations with some bearing on revenue streams and may limit the resources that would be otherwise available to serve the residents of the County. The Assessor respectfully requests to maintain the current 151.0 FTE staffing level.	\$179,203	\$179,203	0.0
Total - Assessor		\$179,203	\$179,203	0.0
District Attorney	Delete 1.0 FTE Human Services Social Worker due to loss of categorical funding. The Victim Witness Assistance Program (VWAP) has historically relied upon grant funds through the Victims of Crime Act (VOCA). These funds have recently been or have been slated to be cut by approximately \$60 million to this state. As a result, the Elder Abuse grant, which funded an advocate to specialize in those cases, has been dissolved entirely. Reduced funding also resulted in not being selected for a competitive grant application, which was granted for the past ten years, specific to an advocate for Human Trafficking. Without the funding for these victim advocate positions, timely and meaningful support to these particularly vulnerable victims, including attending court hearings and providing specialized services to these high-risk populations, will be significantly diminished. This will likely result in increased caseload pressures on existing staff and reduced quality of service for victims in need. The Department requested a General Fund back-fill for this categorical revenue loss, and a linked growth request is recommended for funding.	\$140,673	\$140,673	1.0
Total - District Attorney		\$140,673	\$140,673	1.0
Total - Elected Officials		\$319,876	\$319,876	1.0
General Government:				
Clerk of the Board	Reduced funding for a records digitization project. The Clerk of the Board is legally responsible for approximately eight million pages of public records dating back to 1948. Records are currently kept in multiple locations and takes hours of staff time to retrieve information. Preserving public records digitally allows greater transparency, operational efficiency and access for the public. This action will delay the digitization project; however, the department is exploring options for funding opportunities to complete the project.	\$100,000	\$100,000	0.0

Budget Unit Name	Impact Summary	Total Appropriations	Net County Cost	FTE
Clerk of the Board	Reduced funding for temporary services and contracted services. Temporary services are used to complete several services including, preparation of administrative records to complete front-end work that is required by the transcription service for court proceedings, as well as front desk coverage. The department will absorb the reduction in temporary services with existing positions, which may result in diminished customer service levels. If there are periods of time when staff is on extended leave. The reduction in contracted services will eliminate the MRG consulting service contract, which provides leadership coaching services. The department will work with the Department of Personnel Services to utilize existing countywide contracts for the requested services.	\$43,000	\$43,000	0.0
Clerk of the Board	Reduce funding for computer replacements, ergonomic furniture, and tuition reimbursements. The reduction in funding for computer replacements will result in desktop computers that have reached end of life and have expired warranties. This may cause work disruptions if computers fail and there is a delay in receiving replacements. Ergonomic furniture purchases can be addressed in a future budget cycle as the Clerk of the Board staff has been able to acquire used furniture from the Clerk-Recorder's Office. Funding for tuition reimbursements is not anticipated to be needed in FY 2024-25, and can be revisited in the future.	\$32,500	\$32,500	0.0
Total - Clerk of the Board		\$175,500	\$175,500	0.0
Total - General Government		\$175,500	\$175,500	0.0
Administrative Services:				
Emergency Services	<p>Reduce Food/Catering Supplies designated for cooling/warming centers by \$20,000. This funds the initial operation costs of activating cooling and warming centers. Costs include facility rental, daily cleaning, and purchase of blankets, food, and water. Costs may expand to support needs requested by jurisdictions within the Operational Area. Additionally, AB 2645, 2022 defined "resilience centers" which are inclusive of cooling, warming, and clean air spaces. This bill requires OES to provide transportation planning for individuals to access resilience centers and we have agreements in place with Regional Transit and United Cerebral Palsy for specialized transportation which further increases operational costs. Under AB 781, 2023, OES working with Animal Care must also provide acceptable space for pets within resilience centers which will increase personnel, equipment, and cleaning costs.</p> <p>This reduction will align the budget with recent years' actual expenditure levels. If the need arises, OES may return to the Board with a request for funding.</p>	\$20,000	\$20,000	0.0

Budget Unit Name	Impact Summary	Total Appropriations	Net County Cost	FTE
Emergency Services	This is a categorical reduction for technology benefitting the Emergency Operations Center, response and recovery operations. Orion software (\$25,250) is the county's damage reporting software and collects resident damages and public infrastructure into forms needed by CalOES and FEMA to make determinations on disaster funding. During the 2022/2023 December/January Storms Sac OES was able to collect damage reports from over 3,000 residents resulting in over 3,400 residents applying for FEMA funding and identified damages valued at over \$2 million. This software replaces a manual process and expedites reporting and funding authorization for residents, the county, and jurisdictions. WebEOC (\$12,750) is the county's software tool for the collection and archive of incident and disaster documentation. WebEOC is provided as an Operational Area asset to cities and special districts who under the Emergency Services Act are required to report their emergency activities and resource needs to the County. The county pays 51% and partners share the remaining fees. The initial upgrade utilized grant funding and a one-time use of the reserve account designated for software upgrades. This is recommended for restoration through a growth request.	\$38,000	\$38,000	0.0
Emergency Services	This reduction of \$30,950 would eliminate a part-time contract position supporting the Medical Reserve Corps program. This position currently provides training, evaluation of qualification and certification of medical volunteers, assistance with logistics, staffing and supervision of volunteers at events, and more. Reduction of this position would require a reduction in MRC volunteer activities and services. Critically, MRC volunteers serve in an emergency response capacity providing medical services and care and shelter management services at shelters, cooling and warming centers, clean air centers, resilience centers and also assist with volunteer and donations management during activations of the Emergency Operations Center. Volunteer service hours during emergency response offset the county's cost share for disaster reimbursement. Reduction of the MRC force would shift the burden to the Department of Health Services and the Behavioral Health division to provide medical personnel at emergency response locations like shelters and resilience centers. Additionally, MRC provides medical services at large scale events helping keep costs low for event producers and share disaster preparedness information with the community.	\$30,950	\$30,950	0.0
Total - Emergency Services		\$88,950	\$88,950	0.0
Total - Administrative Services		\$88,950	\$88,950	0.0
Social Services:				

Budget Unit Name	Impact Summary	Total Appropriations	Net County Cost	FTE
Child, Family and Adult Services	Delete 1.0 FTE HS Supervisor Masters Degree & reallocate 1.0 FTE HSSW vacant position to 1.0 FTE HS Division Manager in Court Services to meet needs of the program. As the number of kids coming into CPS care continues to decrease, there is a need to shift resources from Court Services to focus on upfront prevention. This additional Division Manager will provide support to the Federal Family's First Prevention Services Act (FFPSA) work and focus on community pathways to prevent kids from coming into care.	\$124,167	\$90,642	1.0
Child, Family and Adult Services	Delete 1.0 FTE vacant Child Development (CD) Supervisor 2 and 1.0 FTE vacant CD Specialist 1 positions that provide 24/7 care for children and youth at the Welcome Homes and for those waiting for Court hearings at the Granite Regional Park Youth Room. Deletion of these positions may impact DCFAS' ability to adhere to program policies, guidelines, and administrative tasks, as the Department continues to seek licensure from the California Department of Social Services (CDSS).	\$187,838	\$137,121	2.0
Child, Family and Adult Services	Delete 1.0 FTE vacant Family Service Worker position in the Child Protective Services (CPS) Division. This deletion may result in lack of ability to facilitate timely visitation between children and their parents, increases in overtime, and possible court sanctions, if unable to meet visitation mandates.	\$72,659	\$53,041	1.0
Child, Family and Adult Services	Delete 1.0 FTE vacant HS Social Worker position in the Centralized Placement Support Unit (CPSU). This deletion may impact the Department's ability to find timely and appropriate placements for youth needing foster care placements.	\$155,130	\$113,245	1.0
Child, Family and Adult Services	Delete 1.0 FTE vacant HS Social Worker position in the Resource Family Approvals (RFA) program. The impact of this reduction would be an increase in caseloads from the current ratio of 36 to 38 per Social Worker (27% higher than the recommended standard).	\$159,588	\$116,499	1.0
Child, Family and Adult Services	Delete 1.0 FTE vacant Human Services (HS) Social Worker Master's Degree position in our SAFE Center, which is a collaborative venture with multiple partners, including law enforcement agencies, the District Attorney's Office, and the Family Justice Center. Deleting this position may result in a delay in interviewing victims which may result in an impact to the criminal cases.	\$159,588	\$116,498	1.0
Child, Family and Adult Services	Delete 1.0 FTE vacant Office Assistant 2 position in the Public Guardian/Conservator program. The elimination of this vacancy may cause delays in inputting available and accurate data for about 200 conservatees and decedents. Additionally, there may be delays in processing Court accounting and Court documents required for hearings and trials.	\$81,386	\$81,386	1.0

Budget Unit Name	Impact Summary	Total Appropriations	Net County Cost	FTE
Child, Family and Adult Services	Delete 1.0 FTE vacant Secretary position from the CPS Program Implementation Team. The Secretary position is responsible for providing direct support to the Division manager and handles day-to-day business operations including answering the phones, writing correspondence, taking meeting minutes, looking up information in databases, etc. The deleted position will result in increased clerical workload for remaining clerical positions.	\$79,133	\$57,767	1.0
Child, Family and Adult Services	Delete 1.0 FTE vacant Senior Office Assistant position in the Extended Foster Care (EFC) program. This deletion will impact timely case consultations, case assignment, and documentation, which equates to timely services (i.e., housing, funding, stipends, and mental health linkages) for individuals in the EFC program as well as delays in data tracking for mandated State reports that are required in order to continue funding.	\$77,470	\$56,552	1.0
Child, Family and Adult Services	Delete 2.0 FTE vacant HS Social Worker and 1.0 FTE vacant Senior Legal Transcriber positions in the CPS Court Services Unit. The impact on operations is not projected to be significant due to a decline in the number of children entering foster care. However, the reductions may increase caseloads slightly, impact DCFAS' ability to complete investigations and Court reports quickly, and reduce capacity to order birth certificates, and create Medi-Cal enrollment packets. The reductions may also lead to Court continuances, which may impact the length of time children spend in foster care.	\$321,781	\$234,898	3.0
Child, Family and Adult Services	Delete 3.0 FTE vacant HS Social Worker positions. These FTEs are to provide ongoing case management services to children and families, who are under the Court's jurisdiction, including reunification, adoptions and guardianship related services. Deleting the social work positions result in caseload increases for the remaining Social Workers in family reunification and adoptions cases.	\$405,016	\$295,661	3.0
Child, Family and Adult Services	Reallocate 1.0 FTE HS Program Manager vacant position to 1.0 FTE Administrative Services Officer (ASO) 3 position to provide support to the CPS Program. This reallocation will allow all support staff to be managed effectively under one reporting structure. This will provide consistent structure and streamline processes across all of CPS.	\$0	\$0	0.0
Total - Child, Family and Adult Services		\$1,823,756	\$1,353,310	16.0
Correctional Health Services	Adult Correctional Health will reduce the UC Davis Mental Health contract by \$600,000. This contract reduction will allow the division to reduce its general fund allocation by \$600,000. Reducing this contract may impact patient care in the jail facilities by resulting in less UC Davis staff available to work in the jails with patients, or with UC Davis staff working fewer hours. The reduction would be managed through eliminating vacant positions and shifting resources towards priority programs. If a contract amendment is needed at a later date, the Department will seek Board approval to amend.	\$600,000	\$600,000	0.0
Total - Correctional Health Services		\$600,000	\$600,000	0.0

Budget Unit Name	Impact Summary	Total Appropriations	Net County Cost	FTE
Health Services	Primary Health Clinics (PHC) requests to delete 12.0 FTE current permanent vacancies, resulting in \$1,067,815 in salary savings. Additionally, 5.0 FTE vacant ARPA funded Limited Term (LT) positions will be deleted effective mid-year, resulting in a one-time salary savings of \$229,947. As new dollars are identified, or less critical positions are vacated, the Department will work with County administration to add back the most critical positions to improve access to patient care, clinical workflow efficiencies, wait times, and caseloads. The following classifications are affected by this reduction: 1.0 FTE Admin Svcs Officer 1, 1.0 FTE Human Services Asst, 3.0 FTE Medical Asst Lv2, 2.0 FTE Medical Asst Lv2 LT, 3.0 FTE Office Assistant Lv 2, 2.0 FTE Office Assistant Lv 2 LT, 2.0 FTE Public Health Aide, 1.0 FTE Registered Nurse Lv 2 LT, 1.0 FTE Supv Radiologic Technologist, and 1.0 FTE Supv Registered Nurse.	\$1,297,762	\$1,297,762	12.0
Health Services	Primary Health Clinics requests to temporarily increase salary savings on a one-time basis, for FY 24-25. The five filled ARPA funded LT positions will be deleted mid-year, resulting in a one-time salary savings of approximately \$241,845. The program has benefitted from having these positions in various healthcare and public service sectors. Including EHR support, improving clinical workflows and patient care, staffing in the referrals and appointments sections, ensuring patient care and access, and timely completion of Clinics' billing activities. As new dollars are identified, or less critical positions are vacated, the Department will work with County administration to add back the most critical positions to improve access to patient care, clinical workflow efficiencies, wait times and staff caseloads.	\$241,845	\$241,845	0.0
Health Services	Public Health Communicable Disease (CD) program is reducing its operational supplies budget by \$111,450. Reduction in operational costs may result in shortages of PPE and testing supplies, delays in obtaining certain medications, and increased risk of transmission in the event of communicable disease outbreaks.	\$111,450	\$111,450	0.0
Health Services	Public Health Communicable Disease program is deleting 1.0 FTE vacant Sr. Public Health Nurse (Sr PHN) which will result in an annualized salary and benefit decrease of \$212,891. Loss of this position will result in reduced oversight and delays in response to long-term care facilities, during outbreaks of communicable disease.	\$212,891	\$212,891	1.0
Health Services	Public Health Family Health Program is deleting 1.0 FTE vacant Public Health Nurse Lv 2 (PHN Lv2) which will result in an annualized salary and benefit decrease of \$159,844. Loss of this position will result in reduced capacity to receive referrals from healthcare providers for at-risk children and families and also reduced surge capacity for Public Health during emergencies. As new dollars are identified, or less critical positions are vacated, the Department will work with County administration to add back the most critical positions.	\$159,844	\$159,844	1.0

Budget Unit Name	Impact Summary	Total Appropriations	Net County Cost	FTE
Health Services	The Primary Health Clinic will reduce the consulting contract amount by \$190,000. The reduction entails reducing two upcoming contracts associated with supporting the improvement of clinic processes and efficiencies and addressing legal questions associated with clinic operations. Staff will reduce their utilization of outside consultants and work to continue to support these efforts internally.	\$190,000	\$190,000	0.0
Total - Health Services		\$2,213,792	\$2,213,792	14.0
Human Assistance-Administration	Delete 1.0 FTE vacant Human Services Social Worker Range B which results in a \$111,731 reduction. The Outreach Human Services Social Workers team is currently comprised of four (4.0) FTE positions that are a dedicated team of skilled Social Workers that offer outreach and housing and resource connections to those who are highly vulnerable and unhoused or unsheltered. The unit has historically had difficulty in keeping all four (4.0) FTE positions filled, and should be able to provide a similar level of service if caseload and case complexity remain consistent. However, this one (1.0) FTE reduction will require the remaining three (3.0) FTE positions to split any increase in workload or change in case complexity, which could result in delays to linkages to services and an increase to response time. The remaining three (3.0) FTE positions will continue to split the current caseload and will need to absorb any future increases in workload and providing services.	\$111,731	\$111,731	1.0
Human Assistance-Administration	Delete 19.0 FTE vacant positions (10.0 FTE Human Services Specialists, 5.0 FTE Human Services Specialists Spanish Language Latin Culture, 3.0 FTE Human Services Specialists Russian Language Culture [LC], and 1.0 FTE Human Services Specialist Lao LC) and reduce all contract expenditures, which results in a \$5,116,257 categorical reduction. The State Governors Budget proposed elimination of this funding allocation in the CalWORKs Expanded Subsidized Employment (ESE) program. Customers registered to Welfare to Work (WTW) who are receiving CalWORKs, and eligible to Subsidized Employment could be impacted. Impacts will be to our CalWORKs customers, Community Based Organization (CBO) Providers, and our Direct Hire Employers. When the subsidized on-the-job training ends, approximately 75% of ESE participants transition to unsubsidized full-time work. The ESE reduction would end this highly successful pathway to employment. Participants of the program would be impacted by not receiving life-long job skills through entry level on-the-job training.	\$5,116,257	\$5,116,257	19.0

Budget Unit Name	Impact Summary	Total Appropriations	Net County Cost	FTE
Human Assistance-Administration	<p>Delete 4.0 FTE vacant Human Services Specialists in various language and culture classifications and reduce all contract expenditures, which results in a \$529,398 categorical reduction. The State Governors Budget proposed elimination of this funding allocation in the CalWORKs Family Stabilization (FS) program.</p> <p>All customers who are receiving CalWORKs, and eligible to FS services have access to housing and resources provided in the community. About 40 families a month receive services that range from motel vouchers to securing permanent rentals, rental subsidies, and utilities. They also benefit from transportation support and infant formula allowances. Eliminating this program will mean CalWORKs customers will not have Social Workers assisting with barriers that prevent customers from participating in the mandated Welfare to Work (WTW) program.</p>	\$529,398	\$529,398	4.0
Human Assistance-Administration	<p>Delete 41.0 FTE vacant positions (18.0 FTE Office Assistants, 2.0 FTE Senior Office Assistants, 4.0 FTE Human Services Assistants [3.0 FTE are Spanish Language Latin Culture (SLLC) classification] , 4.0 FTE Human Services Social Workers [1.0 FTE is SLLC classification], 9.0 FTE Human Services Specialists [5.0 FTE are SLLC classification], 2.0 FTE Workforce Coordinators, 1.0 FTE Workforce Career Assessment Supervisor, and 1.0 FTE Child Development Specialist 2) which results in a \$3,349,575 categorical reduction. The funding for CalWORKs Single Allocation was reduced by the State in the Governor's FY 2024-25 Budget and could impact DHA's response times in the eligibility determination process and will increase the workload of the remaining CalWORKs FTEs. CalWORKs is a welfare program that gives cash aid and services to eligible California families in need. These services include help with housing, food, utilities, clothing, and medical care.</p> <p>While deleting these positions could have an impact to DHA's response times in the eligibility determination process, there is no impact to staff as the positions are currently vacant.</p>	\$3,349,575	\$3,349,575	41.0
Total - Human Assistance-Administration		\$9,106,961	\$9,106,961	65.0
Total - Social Services		\$13,744,509	\$13,274,063	95.0
Community Services:				
Animal Care Services	Sacramento County Animal Care Services (SCACS) recommends the termination of this contract. The contract provides a grant in the amount of \$65,000 to Sacramento Society for the Prevention of Cruelty to Animals (SPCA). The grant is a supplement to provide a lower cost for spay/neuter services to the community.	\$65,000	\$65,000	0.0
Total - Animal Care Services		\$65,000	\$65,000	0.0

Budget Unit Name	Impact Summary	Total Appropriations	Net County Cost	FTE
Community Development	Planning and Environmental Review Division currently does not have staff capacity to fully scope a General Plan Update due to several competing Long Range Planning priorities. Future budget needs for the General Plan Update are estimated to be \$7-10 million over a four to five year period.	\$250,000	\$250,000	0.0
Total - Community Development		\$250,000	\$250,000	0.0
Regional Parks	Reduce the river patrol contract. This contract has been associated with the Drowning Accident Rescue Team and is in seldom use. This contract is limited in use, and the impact of reducing the contract is minimal.	\$25,000	\$25,000	0.0
Total - Regional Parks		\$25,000	\$25,000	0.0
Total - Community Services		\$340,000	\$340,000	0.0
Public Safety And Justice:				
Public Defender	Reduce Books/Periodical Supplies budget. Lawyers are required by their professional responsibilities to stay current on changes in the law and best practices in client representation. Reducing the budget for books and periodicals means that keeping abreast of changes in these areas becomes more difficult and will take more research time for the attorneys.	\$22,583	\$22,583	0.0
Public Defender	Reduce employee transportation budget. Employee travel decreased due to the ongoing impacts from COVID-19. These impacts are waning and in addition new challenges will increase the need for attorney and staff travel. These new challenges are the introduction of CARE Court, the implementation of Senate Bill 43, which expands the number of people in conservatorships that attorneys travel to meet with, and the shift by the Sheriff's Office to moving more pre-trial defendants to Rio Cosumnes Correction Center (RCCC). Each of these changes will require more travel on the part of staff. This reduction may cause delays in meeting with clients and resolving cases.	\$22,352	\$22,352	0.0
Public Defender	Reduce training budget. Lawyers are required by their professional responsibilities to stay current on changes in the law and best practices in client representation. The Public Defender provides representation in complex areas of law like conservatorship, death penalty defense and mental health diversion to name a few. Often the only way to stay current on these areas of rapidly changing law is to participate in live or virtual training. Reducing the budget for training places our clients at risk of having attorneys that do not have the most up to date information.	\$54,446	\$54,446	0.0

Budget Unit Name	Impact Summary	Total Appropriations	Net County Cost	FTE
Public Defender	Reduction of 2.5 FTE (filled) Attorney Level 5 positions, which were previously funded with State reimbursements from state prison crimes litigation. These reimbursements have significantly decreased due to a reduction in state prison case filings and reimbursable work by staff. Loss of funding typically results in a categorical reduction and equivalent growth request to maintain the specific services that were funded; however, the Department is requesting to restore and reassign the positions to handle the increased workload from mental health diversion, pretrial advocacy, Racial Justice Act advocacy, immigration advisement duties, preliminary hearings, and felony trials to avoid additional case overloads to the Conflict Criminal Defender. The positions are recommended to be restored as a separate growth request to fulfill the different service needs.	\$787,527	\$787,527	2.5
Total - Public Defender		\$886,908	\$886,908	2.5
Total - Public Safety And Justice		\$886,908	\$886,908	2.5
TOTAL GENERAL FUND		\$15,555,743	\$15,085,297	98.5

Grand Total	\$15,555,743	\$15,085,297	98.5
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