

ATTACHMENT 4

FY 2025-26 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 and Internal Service Fund budgets.

All Funds Reduction Impact Summary

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
GENERAL FUND DEPARTMENTS (001A):				
Elected Officials:				
District Attorney	<p>* The original reduction summarized below was submitted for a total of 20.0 FTE, of which 6.0 are recommended for reduction: 1.0 FTE Principal Criminal Attorney, 1.0 FTE Attorney Lv 5 Criminal, and 4.0 FTE Attorney Lv 4 Criminal. The remaining 14.0 FTE are not recommended for reduction.</p> <p>Original Summary: The proposed reduction includes 2.0 FTE Principal Criminal Attorney, 7.0 FTE Attorney Lv 4, 5.0 FTE Attorney Lv 5, 1.0 FTE Legal Secretary Lv 1, 1.0 FTE Legal Secretary Lv 2, 1.0 FTE Office Specialist, and 3.0 FTE Office Assistant Lv 2 positions from the Misdemeanor Trials and Misdemeanor Court Review Units. The need for continued funding for all positions in the criminal misdemeanor units is critical. In 2024, these units handled approximately 12,000 cases. Eliminating these 20 positions would remove all capacity to prosecute misdemeanor cases, leading to increased crime and weakened law enforcement efforts. The loss of attorneys and support staff would slow case processing, disrupt court proceedings, and reduce accountability for offenses, thereby deteriorating public safety and the quality of life in the county. Other departments, including police and social services, would bear the strain of unprosecuted crimes. Maintaining these positions is critical to ensuring public safety, supporting justice initiatives, and preserving the integrity of Sacramento's legal system.</p>	\$1,756,256	\$1,756,256	6.0
Total - District Attorney		\$1,756,256	\$1,756,256	6.0
Sheriff	Delete 1.0 FTE (vacant) Limited Term Sheriff Records Officer I , 1.0 FTE (vacant) Supv Information Technology Analyst, 1.0 FTE (vacant) Limited Term Info Tech Business Systems Analyst Lv2 in the Homeland Security Central California Intelligence Center (CCIC) Grant Program. These positions are being eliminated as a result of grant funding being reduced. There will be a corresponding categorical reduction in revenue due to this reduction.	\$424,862	\$424,862	3.0
Sheriff	Delete 4.0 FTE (vacant) Deputy Sheriff. These positions are being eliminated as a result of the Kaiser contract ending 01/31/25. There will be a corresponding categorical reduction in revenue due to this reduction.	\$884,865	\$884,865	4.0

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Exhibit A to Attachment 4

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Sheriff	Delete 1.0 FTE (vacant) Limited Term Deputy Sheriff Detective Tier 1. This position is being eliminated due to the grant performance period ending. There will be a corresponding categorical reduction in revenue due to this reduction.	\$203,415	\$203,415	1.0
Sheriff	Reduction of 1.0 FTE Sheriff Sergeant, 1.0 FTE Sheriff Records Officer I, and costs for on-calls in the Carry Concealed Weapons (CCW) Program. If this reduction is necessary, the positions assigned to this unit will be moved to vacant positions within the Department and the on-calls assigned to this unit will be eliminated. This reduction will result in an estimated revenue loss of \$657,635 from the CCW permit fees.	\$1,497,729	\$840,094	2.0
Sheriff	Reduction of 8.0 FTE Deputy Sheriff and 1.0 FTE Sheriff Sergeant positions. If this reduction is necessary, the positions assigned to this unit will be moved into other vacant positions within the department. The lack of homeless outreach teams within law enforcement can have several significant social, legal, and operational impacts. Homeless outreach teams are specialized units that focus on providing services and support to homeless individuals, often in collaboration with social services, rather than focusing solely on law enforcement.	\$2,283,316	\$2,283,316	9.0
Sheriff	Reduction of 14.0 FTE Deputy Sheriff and 2.0 FTE Sheriff Sergeant positions. If this reduction is necessary, the positions assigned to this unit will be moved into other vacant positions within the department. The absence of Problem-Oriented Policing (POP) teams within law enforcement can lead to a range of social, operational, and community impacts. Problem-Oriented Policing is an approach where law enforcement focuses on identifying and addressing underlying issues or patterns of crime and disorder, rather than simply reacting to individual incidents. This approach emphasizes long-term solutions by collaborating with the community, other agencies, and resources.	\$3,952,304	\$3,952,304	16.0
Sheriff	Reduction of 1.0 FTE (filled) Deputy Sheriff in the Marine Unit. If this reduction is necessary, the position assigned will be moved into a vacant position within the Department. The absence of marine law enforcement teams specialized units dedicated to enforcing laws on waterways—can lead to a variety of significant impacts, especially in coastal or water-based regions where marine activities, shipping, tourism, and fishing are vital. Marine teams are essential for ensuring safety, maintaining law and order, and protecting the environment on water bodies like rivers, lakes, and oceans.	\$322,939	\$322,939	1.0
Total - Sheriff		\$9,569,430	\$8,911,795	36.0
Total - Elected Officials		\$11,325,686	\$10,668,051	42.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
General Government:				
Non-Departmental Costs/General Fund	This reduction will eliminate funding to the Law Enforcement Chaplaincy - Sacramento to provide chaplain services for schools in the County of Sacramento to bring trauma-trained adults onto school campuses to work with administration, teachers, parents and students.	\$40,000	\$40,000	0.0
Total - Non-Departmental Costs/General Fund		\$40,000	\$40,000	0.0
Total - General Government		\$40,000	\$40,000	0.0
Administrative Services:				
Department Of Finance	Delete 1.0 vacant FTE ACP funded Account Clerk II in the Payment Services unit of the Auditor Controller Division in the Department of Finance. This position both processes and pays invoices on behalf of the County. We strive to meet a 10 day turn-around time of payments once received by our Department and a decrease in payment services staff may cause the 10 day out standard to not be maintained. A loss of this position has the potential to increase turnaround time and would have an impact on all County departments, districts, CBOs and others doing business with the County, however, there has been a reduction to transactions processed due to the departure of SacSewer that may offset the turnaround time impacts. The cost is funded by \$69,498 ACP and \$13,198 General Fund.	\$77,650	\$8,152	1.0
Department Of Finance	Delete 1.0 vacant FTE ACP funded Accounting Technician in the Payment Services unit of the Auditor Controller Division in the Department of Finance. This position was created for FY 2024-25 to assist with the payment job run processes and to serve as the Countywide Travel Coordinator. This position would be critical in the implementation of processing mileage claims through Concur or other electronic process, which has been a goal of the County. Payment Services tracks days out for the length of time to process payments. A decrease in payment services staff may cause the 10 day out standard to not be maintained. The cost is funded by \$80,336 ACP and \$15,255 General Fund.	\$94,898	\$14,562	1.0
Department Of Finance	Delete 1.0 FTE vacant Collection Services Agent I/II in the Revenue Recovery Division in the Department of Finance. This position is critical to the overall collection of revenue to the County. Losing this position risks reducing the total amount of revenue collected and the ability to collect from debtors and the departments that rely on Revenue Recovery to recover approximately \$25 million of debt, of which \$4 million is collected for victim restitution and \$5.5 million is collected for General Fund departments. Seasoned and high performing collectors can collect up to \$1 million in collections per year.	\$86,330	\$5,367	1.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Department Of Finance	Delete 1.0 vacant ACP funded FTE Senior Accountant position in the System Control & Reconciliation unit of the Auditor Controller Division in the Department of Finance. Departments have seen fiscal position growth as well as heightened vacancies and turnover resulting in the need for additional systems support. System Control also maintains additional systems including the Cost Plan system and the Annual Comprehensive Financial Reporting system, both of which will require an RFP for replacement. The cost is funded by \$105,464 ACP and \$31,005 General Fund.	\$135,685	\$30,221	1.0
Department Of Finance	Reduce Internal Audit ACP revenue by \$72,087 by reallocating labor and work assignments within the Internal Audits unit to prioritize direct billing activities over ACP activities to meet ACP targets. The Internal Audit function has sufficient department specific workload to justify this shift and to recover the full unit's costs without a staffing impact. However, this transition would result in reduced labor hours dedicated to fraud hotline management and investigation, and essential audits including purchasing card, change of custody, and performance of Countywide risk assessment and performance of risk based audits.	\$0	\$0	0.0
Total - Department Of Finance		\$394,563	\$58,302	4.0
Emergency Services	Get Connected by Galaxy Digital provides Sacramento County's Volunteer management software for full-service administration of volunteers and volunteer opportunities. Sacramento County Office of Emergency Service's Volunteer Program Specialist manages over 500 volunteers, numerous volunteer opportunities each year, recruiting, background checks, swearing in/registering volunteers as Disaster Service Workers, scheduling volunteers for shifts, sending notifications, and tracking volunteer hours for reimbursement accountability during declared/proclaimed disasters. Without Get Connected, this would not be feasible for one person. Also, during disasters, Get Connected can be used to register spontaneous volunteers for immediate deployment. This program has been funded under the American Rescue Plan Act (ARPA) grant for the last 3 years. With the completion of ARPA grant funds, there are no grant resources to continue the program.	\$5,000	\$5,000	0.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Emergency Services	Reduction of Extra Help – Student Internship Program. Student Interns work a maximum of 24 hours/week (2 positions). Reduction will eliminate the program. Since program inception, one intern accepted a planner position with Sacramento County (thereby increasing access to county positions while building internal preparedness knowledge), one was hired as an emergency analyst for a transit organization, one joined a neighboring county's public safety organization, and one resumed university. Interns conduct multi-hazards research, assist in plan development in areas such as disaster housing and drought resilience (per SB 552). They organize disaster recovery data, aggregate and update materials for the OES Duty Officer program and EOC, and manage materials for OES' national accreditation. Elimination will jeopardize essential project deliverables, some statutorily mandated. This cut removes invaluable experiential learning opportunities for our community's students.	\$61,754	\$61,754	0.0
Total - Emergency Services		\$66,754	\$66,754	0.0
Personnel Services	Delete a vacant 1.0 FTE Sr. Personnel Analyst position in the Employee Relations (ER) Team. This position previously supported the Retirement Board, but a dedicated FTE is no longer needed in Fiscal Year 2025-26. This position will be transitioned to the Training & Organizational Development Team to support the Department of Waste Management & Recycling (DWMR) and the Department of Transportation (DOT). This request is linked to a Growth Request for the embedded position in DWMR and DOT.	\$163,645	\$0	1.0
Personnel Services	Reduce Employment Services program operating budget to cover expenses related to recruitment events and the implementation of the Ticketing System for the hiring process designed to allow for automation, approval workflow, establish required data fields, and provide for more informed workflow monitoring and management (increased data, status, etc.). DPS is currently working with DTEch and expects to launch the pilot in January.	\$49,252	\$0	0.0
Personnel Services	Delete vacant 2.0 FTE Personnel Analyst positions. Reduction in these positions will continue the wait time in exam timelines. These positions were approved in FY2024-25 to assist in decreasing the exam timelines. Increased exam timelines will result in a longer hiring process for County Departments. As the job market changes, DPS continues to receive an increasing number of applications that will further impact resources and its ability to achieve and maintain the improved exam timelines.	\$300,096	\$0	2.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Personnel Services	Delete filled 1.0 FTE Personnel Analyst position. This reduction will result in shifting the responsibility of the accommodations process to other Departments and can result in an increase in complaints filed and litigation. Other Departments do not have an understanding and knowledge of implementing the rules, laws, and regulations that pertain to the accommodations and interactive process. This position is currently filled and working on caseloads; however, the incumbent can be shifted to another team with a vacancy in the same classification.	\$174,231	\$0	1.0
Total - Personnel Services		\$687,224	\$0	4.0
Total - Administrative Services		\$1,148,541	\$125,056	8.0
Social Services:				
Child, Family and Adult Services	<p>Eliminate the contract with Sacramento County Office of Education (SCOE) which funds 2.5 FTE Instructional Case Managers (ICMs) in the Child Protective Services (CPS) program, who assist in addressing the educational needs of dependent children and youth, working in coordination with DCFAS staff across multiple program locations, including Sacramento Welcome Homes. Elimination of this contract will shift the tasks performed by contracted ICMs to existing staff, which could require adjustments to DCFAS internal processes or timelines. Additionally, some ICM-related functions may be eligible for support through alternative funding sources, such as the McKinney-Vento Homeless Assistance Act. Furthermore, Local Education Agencies may be positioned to absorb or support some of the functions through existing Title I or State grant programs focused on foster youth and high-needs student populations.</p> <p>While the elimination of this contract may reduce specialized educational support capacity within DCFAS, strategic planning and partnerships will help minimize disruption and identify alternative resources to meet core compliance and service expectations.</p>	\$242,797	\$242,797	0.0
Child, Family and Adult Services	Eliminate Child Abuse Reporter Training contract with the Child Abuse Prevention Council (CAPC) of Sacramento, which CAPC is mandated to provide per California Penal Code (PC) Section 11165.7. In the past, DCFAS provided additional funding support to CAPC for Mandated Child Abuse Reporting Training (MCART) and Shaken Baby Syndrome (SBS) training. While training requirements would remain in effect per mandate, the agency may need to identify other options to fulfill them. The reduction of this contract may shift how mandated reporter training is delivered across the County. DCFAS will continue to support collaboration between public agencies and community-based organizations to mitigate gaps and maintain compliance with the State training mandates.	\$134,000	\$134,000	0.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Total - Child, Family and Adult Services		\$376,797	\$376,797	0.0
Child Support Services	Categorical reduction of 5.0 FTE (vacant) Child Support Officer II's due to frozen State funding at FY2024-25 levels. On January 10, 2025, Governor Gavin Newsom released the proposed State budget for FY2025-26. The proposed budget contained no increases in funding for Child Support Services. This flatlining of the budget, in conjunction with increased year-over-year costs, has necessitated budget cuts and organizational adjustments for the department. These cuts may lead to delays in collecting and distributing child support payments for the case participants and will have a negative impact on the families that the department serves. Additionally, these cuts will affect the Primary Goals and metrics by which the department is measured by State and Federal Child Support Standards and may influence future budget allocations.	\$468,277	\$468,277	5.0
Child Support Services	Categorical reduction reallocating 1.0 FTE (vacant) Supervising Child Support Officer (SCSO) to 1.0 FTE Child Support Officer III (CSO III) due to frozen State funding at FY2024-25 levels. On January 10, 2025, Governor Gavin Newsom released the proposed State budget for FY2025-26. The proposed budget contained no increases in funding for Child Support Services. This flatlining of the budget, in conjunction with increased year-over-year costs, has necessitated budget cuts and organizational adjustments for the department. The merging of the Staff Development Team with the Community Engagement and Resolutions Team under one supervisor will result in more complex duties for the supervisor. Converting and assigning the CSO III to the combined team will help to alleviate the less complex duties, leaving more time for the supervisor to deal with the more complicated duties.	\$49,431	\$49,431	0.0
Child Support Services	Categorical reduction reallocating 1.0 FTE (vacant) Child Support Officer II to 1.0 FTE Office Assistant II. On January 10, 2025, Governor Gavin Newsom released the proposed State budget for FY2025-26. The proposed budget contained no increases in funding for Child Support Services. This flatlining of the budget, in conjunction with increased year-over-year costs, has necessitated budget cuts and organizational adjustments for the department. These cuts may lead to delays in collecting and distributing child support payments for the case participants and will have a negative impact on the families that the department serves. The converted Office Assistant LV. II will be added to the Establishment Reception Team to increase efficiency of the department's reception and call center functions.	\$50,897	\$50,897	0.0
Total - Child Support Services		\$568,605	\$568,605	5.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Human Assistance-Administration	<p>Eliminate the contract with South County Services (SCS) to offset a \$313,069 categorical loss of State revenue related to recoupments of CalFresh customer overpayments through FNS-209. FNS-209 is a report completed by counties to account for overpaid benefits in the CalFresh program. The collection process was paused in 2022 but has since resumed. The process is not a reduction to the allocation, but a withholding of State funds. This cost was historically absorbed by the General Fund in DHA's budget until 2022.</p> <p>SCS is a community-based organization (CBO) offering services to promote employment, health and well-being and economic self-sufficiency for the underserved population of the southern portion within the 5th District of Sacramento County. Services included are emergency food, rent/eviction and utility assistance, gas vouchers, and bus passes. The disparities that exist within this community make the south rural areas vulnerable and increases the poverty gap when safety net resources are not readily available. To mitigate impacts, SCS will redirect services and connect individuals with accessible and reliable local resources through DHA, 211 Helpline, Relief for Energy Assistance through Community Help (REACH), and other CBOs. While DHA recognizes the benefit from this work to the southern portion of the county, this contract was selected due to the low return on investment.</p> <p>DHA is requesting \$313,069 in General Fund to offset this loss of revenue.</p>	\$313,069	\$313,069	0.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Human Assistance-Administration	<p>Delete 13.0 FTE filled Human Services Specialist Lvl 2, but incumbents will be moved to vacant positions within the Department. The State CalFresh allocation is estimated to be \$103.3 million, a decrease of \$5.7 million from FY 2024-25. The CalFresh funding ratio is 50% Federal, 35% State, and 15% County revenues, up to the State allocation. When the Department exceeds the State allocation (referred to as "overmatch"), the ratio becomes 50% Federal and 50% County revenues. Reducing 13.0 CalFresh positions will eliminate \$1.4 million in salary and benefits costs and \$700k in matching Federal revenue, offset by an increase of \$550k in revenue due to shifting of overhead costs to other programs with a lower County share of cost.</p> <p>This loss reduces the program's workforce by approximately 5% and would have significant customer service ramifications, impact the departments' ability to meet the program mandates, and increase the CalFresh Error Rate, which may lead to financial sanctions.</p> <p>The department is requesting General Fund backfill and the ability to further overmatch to restore staffing. This program is eligible for 1991 Social Services Realignment.</p>	\$1,406,904	\$1,249,534	13.0
Total - Human Assistance-Administration		\$1,719,973	\$1,562,603	13.0
Total - Social Services		\$2,665,375	\$2,508,005	18.0
Community Services:				

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Agricultural Comm-Sealer Of Wts & Meas	<p>Delete 1.0 FTE vacant Agricultural and Standards Inspector I (ASI) to offset reductions in the State Pest Detection, European Grapevine Moth, and Pest Detector Dog Program funding. The revenue reduction and subsequent deletion of 17% of the existing Agricultural Program workforce will affect the Department's ability to complete State mandated inspections in the Direct Marketing Program, Apiary and Seed Services, Pest Detection, and High-Risk Pest Exclusion. The most significant impact is the complete elimination of the Pest Detector Dog Program as of December 31, 2025. This reduction will decrease pest detection efficiency, increasing the risk of pests that threaten local agriculture and crop production, as early pest detection is critical for mitigating economic and environmental damage. Additionally, this reduction affects the Department's ability to meet Food and Agriculture Code (FAC) 224.5(3) Maintenance of Effort (MOE) requirements for Unclaimed Gas Tax (UGT), which could result in loss of UGT funding from the State.</p> <p>To mitigate these impacts, the Department requests a General Fund backfill of this reduction.</p>	\$127,455	\$127,455	1.0
Total - Agricultural Comm-Sealer Of Wts & Meas		\$127,455	\$127,455	1.0
Animal Care Services	Reduce the Chameleon application development support. Chameleon is a software solutions program that is aimed at enhancing the daily operations of the animal shelter. The program provides a streamlined adoption process from animal intake to final placement including comprehensive tracking of each animal's journey, from rescue status to adoption, providing vital data to staff and adopters, tracking all payments, donations and expenses that are utilized for keeping transparent and organized financial management and budgeting. Disruption of the software can significantly impact daily operations and lead to monetary loss. Chameleon IT provides support of the software to ensure minimal disruption to daily operations and to enhance the complexity of shelter operations, enhance data management, welfare monitoring and resource allocation.	\$131,400	\$131,400	0.0
Animal Care Services	Delete 1.0 FTE vacant Animal Care Attendant (ACA) position with the Animal Rescue Team. The reduction of 1.0 FTE Animal Care Attendant position will significantly impact on our ability to provide support to our rescue team and daily kennel operations. The ACA position focuses on providing a supportive atmosphere to our shelter animals, giving them the best opportunity for positive outcomes and in achieving our live release rate.	\$79,243	\$79,243	1.0
Total - Animal Care Services		\$210,643	\$210,643	1.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Regional Parks	Reduce Parks' funding for Probation workcrews. The Probation work crews currently perform manual labor tasks such as string trimming large areas (Parks or Fire Breaks) and raking leaves. The loss of this work would mean Parks' staff would need to perform these duties, resulting in slower completion dates for projects. This reduction would not reduce Probation Department's revenue created by this program.	\$78,959	\$78,959	0.0
Regional Parks	Reduce equipment rental budget by \$50,041. Regional Parks currently rents equipment for large scale infrastructure projects as well as to supplement existing equipment when it is out for repair or when we need extra equipment to keep up with increased workloads. The loss of this equipment would equate to a loss of production when existing equipment is being serviced or when seasonal workloads increase.	\$50,041	\$50,041	0.0
Regional Parks	Reduction of \$75,000 contribution to SPLASH, a 501(c) 3 non-profit dedicated to providing hands-on science education programs centered on the environment. SPLASH receives approximately 65% of their revenues from government entities, per the latest annual report. This reduction in revenue will impact the ability to provide programs to school children and adults throughout Sacramento County.	\$75,000	\$75,000	0.0
Regional Parks	Delete \$500,000 Waterway Support funding. These contracted services are utilized in the creeks, waterways and tributaries within the un-incorporated area of Sacramento County and impact the American River Parkway. The work the contractor is doing with this funding reduces the chance that the waterways will clog and prevent their natural flow. The impact will increase the clog and prevent natural flow in the Parkway.	\$500,000	\$500,000	0.0
Regional Parks	Reduce the extra-help budget. These positions are responsible for trash collection, restroom cleaning, bike trail maintenance, park maintenance, and fire fuel reduction. Loss of these hours would lower our service level across the board as we would need to assign the more menial, labor intensive tasks to our more skilled permanent employees. Skilled tasks like irrigation/plumbing repairs, mowing of parks, and equipment operation for fire fuel or park maintenance would all be affected as those staff are needed to clean restrooms and remove trash.	\$618,616	\$618,616	0.0
Regional Parks	Delete Vacant 1.0 FTE Associate Planner. Regional Parks would be limited in its ability to provide support to departments leading implementation efforts of the Climate Action Plan, including the Community Development Department, the Tree Coordinator, the Department of Planning and Environmental Review, the Department of Transportation, and Department of General Services.	\$171,394	\$171,394	1.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Regional Parks	Delete a vacant 1.0 Park Maintenance Worker 1 position in Park Resources Team. This is a reduction in staffing to the maintenance side of the Park Resources Team, whose primary responsibility is the clean up of trash and debris related to encampments and illegal dumping and support to volunteer organizations which organize clean up events within the Regional Parks facilities, mainly the American River Parkway and associated tributaries.	\$77,019	\$77,019	1.0
Total - Regional Parks		\$1,571,029	\$1,571,029	2.0
Total - Community Services		\$1,909,127	\$1,909,127	4.0
Public Safety And Justice:				
Public Defender	Delete 1.0 FTE (vacant) Limited Term Administrative Services Officer 1 position. This will increase the workload of other administrative positions and cause delays in administrative functions.	\$119,215	\$119,215	1.0
Public Defender	Reduction of contracted services in the Pretrial Support program. This reduction will have minimal impact if the services are continued under the oversight of Health Services as recommended in an associated growth request. If Health Services does not continue these pretrial support services, the reduction could have a significant negative impact on the Sheriff's Department and on the County's efforts to safely reduce the jail population under the Mays Consent Decree. The Public Defender Pretrial Support Program is a team of attorneys, social workers, and legal research assistants, who work with a community-based organization (CBO) to advocate for safe pretrial releases and provide supportive services to pretrial participants.	\$300,000	\$300,000	0.0
Public Defender	Reduction in extra help costs for the Expungement and Records Clearing program. The Expungement and Records Clearing program helps people clear up their past criminal records and thereby remove barriers to employment, housing, education, and other critical services. The program includes attorneys, a paralegal, and legal research assistants who work together to help hundreds of people each year. If funding is eliminated, it will decrease the program's capacity and result in delays for those needing this service.	\$359,258	\$359,258	0.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Public Defender	Reduce contract funding in the Juvenile Trauma Response Court (JDTRC) Program for intervention and mentoring services. The JDTRC Program provides critical services to juvenile justice system involved youth who have experienced significant trauma. Under this program, JTRC youth and their families are provided a social worker and a community intervention worker to help them access housing, mental health services, substance use treatment, gang prevention services, education, and community support. If funding is eliminated, approximately 60 youth and their families will be negatively impacted by the loss of these services.	\$214,500	\$214,500	0.0
Total - Public Defender		\$992,973	\$992,973	1.0
Total - Public Safety And Justice		\$992,973	\$992,973	1.0
TOTAL GENERAL FUND		\$18,081,702	\$16,243,212	73.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
NON-GENERAL FUND DEPARTMENTS:				
Administrative Services:				
Department of Technology	Delete 1.0 FTE from Media Program to reduce the Wide Area Network (WAN) charges. Deleting this position will impede DTech's efforts to establish a media creation program that meets the needs of County departments. The demand for media services such as providing equipment for department meetings, off-site events, and department-produced events will continue going outside of the County, which is typically very expensive. This reduction will eliminate the vacant position. This reduction is being proposed to partially offset a loss of approximately \$1.5M in revenue due to DHA's migration from DTech provided telephone services to the California Statewide Automated Welfare System (CalSAWS). DTech uses the same equipment to provide telephone services and Network services. There is not a clear delineation between resources used for telephone and resources used for the network so net earnings for telephone services is used to offset the WAN charges. The loss in revenue for telephone services has resulted in a reduction of net earnings available to offset WAN Charges. If retained earnings were to be used to fund this purchase, significant increases to future WAN Charges would be needed to ensure that DTech has adequate funds to cover debt service and replace equipment as it reaches end of life.	\$136,426	(\$787)	1.0
Department of Technology	Delete budget for Third-party support/professional services for complex network engineering tasks. This contract provides a higher level of expertise when designing a network or troubleshooting network issues. Eliminating this contract has the potential to result in delays in problem resolution and increased durations of network connectivity issues. Network issues and outages have the potential to impact all County departments. This reduction is being proposed to partially offset a loss of approximately \$1.5M in revenue due to DHA's migration from DTech provided telephone services to the California Statewide Automated Welfare System (CalSAWS). DTech uses the same equipment to provide telephone services and Network services. There is not a clear delineation between resources used for telephone and resources used for the network so net earnings for telephone services is used to offset the Wide Area Network (WAN) charges. The loss in revenue for telephone services has resulted in a reduction of net earnings available to offset WAN Charges. If retained earnings were to be used to fund this purchase, significant increases to future WAN Charges would be needed to ensure that DTech has adequate funds to cover debt service and replace equipment as it reaches end of life.	\$485,979	\$0	0.0
Total - Department of Technology		\$622,405	\$787	1.0
Total - Administrative Services		\$622,405	(\$787)	1.0

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Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
TOTAL NON-GENERAL FUND		\$622,405	(\$787)	1.0
Grand Total		\$18,704,107	\$16,242,425	74.0