

FY 2026-27 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 non-General Fund budgets.

All Funds Reduction Impact Summary

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
<b>GENERAL FUND DEPARTMENTS (001A):</b>				
<b>Elected Officials:</b>				
Board of Supervisors	Reduction in supplies, education and training services. Books and Periodicals fund professional publications and legal reference materials necessary to stay current with regulatory and industry changes. Education and Training Services and Tuition Reimbursement invest in staff development, certifications, and continuing education to maintain competency, compliance, and service quality. Employee Recognition supports morale, retention, and a positive workplace culture aligned with organizational values. A reduction in these budget categories would hinder operational continuity, regulatory compliance, employee engagement, and the overall ability of the department to perform its essential public service functions effectively.	\$26,707	\$26,707	0.0
Board of Supervisors	Reduction in employee transportation, office supplies, and postal services. Employee Transportation funds travel required to conduct official business, attend meetings, and support operational needs across locations. Office Supplies provides essential materials required for routine administrative and clerical functions. Postal and Printing Services support legally required notices, public communications, official correspondence, and production of agenda and meeting materials. A reduction in these amounts would hinder the overall ability to perform essential public service functions effectively.	\$52,902	\$52,902	0.0
<b>Total - Board of Supervisors</b>		<b>\$79,609</b>	<b>\$79,609</b>	<b>0.0</b>
District Attorney	Delete 1.0 FTE vacant Limited Term Criminalist Level II position due to the expiration of California Highway Patrol (CHP) grant funding that fully supported the position. The grant has concluded and there is no alternative funding source available. Elimination of this limited term position does not impact ongoing or mandated services and has no impact to other departments.	\$172,798	\$172,798	1.0
District Attorney	Reduce 2.5% contribution to Family Justice Center (FJC) in the amount of \$2,889.	\$2,889	\$2,889	0.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
District Attorney	<p>In order to meet the Net County Cost target imposed by the County, the District Attorney's Office will be forced to eliminate 1.0 FTE Principal Criminal Attorney and 3.0 FTE Attorney Lv. 5 positions from the Community Prosecution Unit (CPU). Positions are filled with no vacant positions of this classification in the Office. These reductions would eliminate a proactive legal resource dedicated to crime prevention and public safety initiatives. CPU attorneys work directly with law enforcement, local government, and community organizations to address issues such as homelessness, nuisance properties, and quality-of-life concerns. Importantly, they solve problems before they escalate into larger public safety threats. Their removal would sever key partnerships and shift additional burdens onto traditional prosecutors and law enforcement, limiting their ability to respond to broader criminal activity. Other departments, including code enforcement and public safety agencies, would struggle to address ongoing community concerns effectively. Maintaining these positions is critical to ensuring collaborative crime prevention, community accountability, and public safety in Sacramento County.</p>	\$1,372,072	\$1,372,072	4.0
District Attorney	<p>In order to meet the Net County Cost target imposed by the County, the District Attorney's Office will be forced to eliminate 4.0 FTE Attorney Lv. 1 positions, 2.0 FTE Attorney Lv. 4 positions, and 1.0 FTE Attorney Lv. 5 positions from the Misdemeanor Trial and Misdemeanor Court Review Units and 3.0 FTE Criminal Investigator Lv. 2 positions that support misdemeanor operations. Positions are filled with no vacant positions of this classification in the Office. Restoring funding for these positions in the criminal misdemeanor units is critical. In 2025, these units handled approximately 15,000 cases. Eliminating these ten positions would effectively remove all capacity to prosecute misdemeanor cases, leading to increased crime and weakened law enforcement efforts. The loss of these attorneys and investigators 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 the Sheriff, local 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> <p>Note: 8.0 FTE positions are in the Criminal Prosecution program and 2.0 FTE positions are in the Investigations Bureau program.</p>	\$2,536,392	\$2,536,392	10.0
<b>Total - District Attorney</b>		<b>\$4,084,151</b>	<b>\$4,084,151</b>	<b>15.0</b>

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Sheriff	<p>Decreases totaling \$2,000,000 in services and supplies expenditures have been identified within our department. These adjustments align with the overall cost-containment goals while minimizing immediate operational disruption. These service and supply reductions can be managed in the short term. It is important to note that we are not reducing current staff; rather, we are proposing staff be reassigned to fill other department vacant positions. As a result, the services and supplies being reduced are still necessary to fully support departmental operations and maintain expected service levels.</p> <p>This approach is not sustainable long term without impacting service levels, efficiency, and overall effectiveness. While we are prepared to operate within these constraints for the greater organizational good, it is not an ideal or permanent solution. We remain hopeful that funding for the eliminated budget items would be reinstated as soon as feasible to ensure continued stability and optimal performance of the department.</p>	\$2,000,000	\$2,000,000	0.0
Sheriff	<p>Delete 5.0 FTEs to help reach target budget reductions. Delete 2.0 FTE Sheriffs Community Services Officer 1 (vacant), 3.0 FTE Community Services Officer 2 (vacant). These Community Services Officer (CSO) positions identified in this reduction are needed but are currently vacant are therefore included to help meet the target budget reductions. The loss of 5 CSO positions would mean longer wait times for non-priority calls for service. The CSO position can focus on responding to calls that do not require a deputy, such as cold report calls, non-hazardous vehicle code and parking regulation enforcement, special events, or emergency traffic control, and general parking control. With the removal of these positions, citizens who call for non-priority calls that the CSO would respond to could wait for an extended amount of time, and in some cases, days.</p>	\$482,435	\$482,435	5.0
Sheriff	<p>Eliminate Problem Oriented Policing (POP) Program. Delete 14.0 FTEs - 12.0 FTE Deputy Sheriff and 2.0 FTE Sergeant positions. Personnel would be reassigned into vacant department positions.</p> <p>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.</p>	\$3,411,000	\$3,411,000	14.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Sheriff	<p>Eliminate the Homeless Outreach Team. Delete 10.0 FTEs - 9.0 FTE Deputy Sheriff and 1.0 FTE Sergeant positions. Personnel would be reassigned into vacant department positions.</p> <p>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.</p>	\$2,517,073	\$2,517,073	10.0
Sheriff	<p>Eliminate the Sheriff's Marine Patrol Unit. Delete 4.0 FTEs - 3.0 FTE Deputy Sheriff and 1.0 FTE Sergeant positions. Personnel would be reassigned into vacant department positions.</p> <p>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 patrol teams are essential for ensuring safety, maintaining law and order, and protecting the environment on water bodies like rivers, lakes, and oceans.</p>	\$1,092,248	\$1,092,248	4.0
Sheriff	<p>The Department of Boating and Waterways (DBAW) recently reduced funding by \$119,000 annually (from \$406,000 to \$287,000). SSO requests General Fund backfill of this reduction to sustain operations at the current level.</p>	\$119,000	\$119,000	0.0
Sheriff	<p>Eliminate the Gangs-South Unit. Delete 6.0 FTEs - 5.0 FTE Deputy Sheriff Detective and 1.0 FTE Sergeant Detective positions. Personnel would be reassigned into vacant department positions.</p> <p>Cutting or reducing this unit due to budget constraints would have immediate and long-term public safety consequences. Fewer dedicated resources would mean fewer proactive investigations, fewer illegal firearms seized, and diminished deterrence within gang networks. History consistently shows that when focused gang enforcement is reduced, gun violence trends upward.</p>	\$1,669,302	\$1,669,302	6.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Sheriff	<p>Eliminate the Gangs-North Unit. Delete 6.0 FTEs - 5.0 FTE Deputy Sheriff Detective and 1.0 FTE Sergeant Detective positions. Personnel would be reassigned into vacant department positions.</p> <p>Eliminating the gang enforcement unit from the Sheriff's Office will produce a cascading set of consequences that will unfold both immediately and over time. Gang units are typically built around focused deterrence and intelligence-driven policing, concentrating on the small number of individuals and groups responsible for a disproportionate share of violent crime. When that specialization disappears, the Sheriff's Office will lose institutional knowledge and the detailed understanding of alliances, rivalries, retaliation patterns, and emerging trends that have been learned over the years. Studies have proven that sustained, targeted gang strategies can suppress gun violence; removing that focus can create space for organized groups to regroup and test boundaries.</p>	\$1,654,490	\$1,654,490	6.0
Sheriff	<p>Eliminate ID Theft Unit. Delete 3.0 FTEs - 3.0 FTE Deputy Sheriff Detective positions. Personnel would be reassigned into vacant department positions.</p> <p>Eliminating the dedicated Identity Theft detective unit would create significant operational, financial, and community-level consequences that extend far beyond individual fraud cases.</p>	\$842,876	\$842,876	3.0
<b>Total - Sheriff</b>		<b>\$13,788,424</b>	<b>\$13,788,424</b>	<b>48.0</b>
<b>Total - Elected Officials</b>		<b>\$17,952,184</b>	<b>\$17,952,184</b>	<b>63.0</b>
<b>General Government:</b>				
Clerk of the Board	<p>Reductions to Office Equipment Maintenance Supplies, GS Equipment Rental – Light, GS Work Request Charges, Business Conference Expenses, and Employee Recognition. These reductions would strain operational continuity, limit professional competency development, reduce workplace efficiency, and potentially affect the Clerk of the Board's ability to consistently meet statutory and public transparency obligations.</p>	\$32,416	\$32,416	0.0
Clerk of the Board	<p>Reductions to Professional Services and Temporary Help. These reductions would limit access to specialized expertise, consulting support, and technical services necessary to address operational demands, regulatory requirements, and unforeseen workload needs. In addition, reducing Temporary Services would significantly strain staffing capacity during peak periods for assessment appeals, leading to processing delays and reduced responsiveness to departments and the public. These reductions would hinder operational continuity, increase workload pressures on existing staff, and potentially impact the Clerk of the Board's ability to fulfill its mandated public meeting, noticing, and record-keeping responsibilities.</p>	\$57,286	\$57,286	0.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
<b>Total - Clerk of the Board</b>		<b>\$89,702</b>	<b>\$89,702</b>	<b>0.0</b>
County Counsel	Reduction of a 1.0 FTE (vacant) Aty LV 4B in County Counsel. This reduction will cause a shift in priorities and a reduction of services to General Fund departments. Without this position, the Office likely cannot sustain the level of service required by the County Charter to provide legal representation "...for the various county officers, boards, commissions, as prescribed by general laws...and shall also act as attorney for the Public Administrator in the matter of all estates under the jurisdiction of the Public Administrator..." Given these mandates, it will may be difficult to fully align General Fund priorities with those of the County Executive or Board of Supervisors under the proposed funding structure. The Office will identify and prioritize those services that are legally required and fiscally sustainable. Absent the requested General Fund Allocation, services to General Fund departments may be reduced including support to the Board of Supervisors, County Executive, Clerk of the Board, District Attorney, Assessor, Finance, Agriculture Commissioner, Elections, Coroner, Public Defender, Conflict Criminal Defenders, Grand Jury, Probation, Animal Care and Regulation, Planning/Environmental Review, Civil Service Commission, Public Guardian/Administrator, and other Boards and Commissions.	\$318,330	\$318,330	1.0
County Counsel	Reduction of multiple Object 20 services and supplies budgets to meet the requested net county cost/semi-discretionary revenue target. This reduction will lower staffing levels during times of increased need and leave the County Counsel's office less flexible when it comes to replacing outdated workstations.	\$55,500	\$55,500	0.0
County Counsel	Reduction of 2.5 FTE (filled positions that will be vacant at time of budget approval) Attorney LV 4 Civil Rng B, and 1.0 FTE (vacant) Office Asst LV 2 Conf positions in the Office of the County Counsel (total 3.5 FTE), due to a reduction in DCFAS funding. Elimination of funding would result in a shift of priorities, resulting in a decrease of service provision to DCFAS, specifically to the Child Protective Services division. This level of reduction in reimbursement for CPS legal services will diminish efficiencies and slow the delivery of legal services due to higher caseloads. Additional general counsel advice and legal services will be significantly reduced or eliminated. This includes legal services related to CPS records, Welf. & Inst. Code section 827 petitions, subpoenas, and record sealing. Any committee or workgroup participation by County Counsel supervisors would be significantly curtailed or eliminated, as they would be required to assist more directly with line attorneys. This request is contingent upon on restoring a linked reduction request in the Department of Child, Family and Adult Services (DCFAS) (BU 7800000)	\$0	\$0	3.5
<b>Total - County Counsel</b>		<b>\$373,830</b>	<b>\$373,830</b>	<b>4.5</b>

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
County Executive Cabinet	Reduction of Public Information Office appropriations in the amount of \$13,000 for advertising and professional services. Impacts include reduced promotional advertising related to County programs, services, and excellence in local publications and reduced professional graphic design services beyond the expertise of the Public Information Office staff for the County annual report, Board Retreat booklets, holiday cards, newsletters, and other material.	\$13,000	\$0	0.0
County Executive Cabinet	<p>This request eliminates funding for the Transient Occupancy Tax (TOT) consultant contract in the amount of \$16,000 and reallocates funding for 0.25 FTE of the Administrative Services Officer (ASO) I position that supports the TOT program. This portion of the ASO I position, which is currently funded by the General Fund, will be shifted to activities recovered through the Allocated Cost Process (ACP). Operational efficiencies within the TOT program have eliminated the need for contracted consultant services to facilitate or summarize evaluation panel meetings.</p> <p>Additionally, implementation of a new TOT database will allow the ASO I, who currently allocates 50 percent of their time to the TOT program and 50 percent to Office of the County Executive (OCE) support recovered through the ACP, to shift their workload to 25 percent TOT support and 75 percent OCE support. The ASO I will assume expanded duties for OCE, including supervisory responsibilities and contract development. Costs associated with OCE support will be fully recovered from receiving departments through the ACP.</p>	\$54,614	\$54,614	0.0
County Executive Cabinet	Reduction of Public Information Office appropriations in the amount of \$65,154 for mail/postage service. This reduction impacts a County Executive priority area. The impact would be cessation of the County's quarterly newsletter to residents in the unincorporated County, some of whom are in economically disadvantaged areas, are less likely to have broadband access and are less likely to receive important updates from the County about programs and services that would benefit those residents.	\$65,154	\$0	0.0
<b>Total - County Executive Cabinet</b>		<b>\$132,768</b>	<b>\$54,614</b>	<b>0.0</b>
Financing-Transfers/Reimbursement	Eliminate General Fund contribution to Water Agency for South County Flood mitigation efforts. There is expected to be minimal impact to this program. The contract for the Watershed Study is projected to be fully utilized by the end of FY 2025-26. This request is contingent upon a reduction in the Water Agency Zone 13 Budget (BU 3044000).	\$200,000	\$200,000	0.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Financing-Transfers/Reimbursement	Eliminate General Fund contribution to Economic Development for targeted economic development support. There is expected to be minimal impact to this program as funding from other sources will be utilized instead. This request is contingent upon a reduction in the Economic Development Budget (BU 3870000).	\$100,000	\$100,000	0.0
Financing-Transfers/Reimbursement	Reduce General Fund contribution to Sacramento Regional Transit's Ryde Free program. This reduction is linked to a reduction request in the Department of Transportation (BU 2960000).	\$175,000	\$175,000	0.0
<b>Total - Financing-Transfers/Reimbursement</b>		<b>\$475,000</b>	<b>\$475,000</b>	<b>0.0</b>
Non-Departmental Costs/General Fund	Terminate the agreement with the City of Sacramento relating to joint support of vehicle dealers wherein the City and County equally share in sales tax revenues in excess of 2008 base revenues that are generated by vehicle dealers in the unincorporated County and the City. The County would retain 100% of sales tax revenue generated in the unincorporated County and receive 0% of sales tax revenue from vehicle dealerships located in the City.	\$3,000,000	\$3,000,000	0.0
<b>Total - Non-Departmental Costs/General Fund</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>	<b>0.0</b>
<b>Total - General Government</b>		<b>\$4,071,300</b>	<b>\$3,993,146</b>	<b>4.5</b>
<b>Administrative Services:</b>				
Animal Care Services	Reduce Hospital Treatment Services  The shelter staff are capable of handling most illness/injuries in shelter patients. However, emergency/24-hour care is also necessary for some animals entering into the shelter's care. In addition, the hospital treatment services provide emergency veterinary services through a contract with Veterinary Centers of America Hospitals and Loomis Basin Equine for animals in shelter when shelter veterinarians are not available or when overnight/24-hour care needed and for animals collected in field. The ability to access emergency/24-hour care for shelter animals is essential to keeping them healthy and adequately addressing the medical needs of the animals.	\$104,818	\$104,818	0.0
Animal Care Services	Reduce Medical Supplies  Over the past three fiscal years shelter animal intake has grown by 38%. Additionally, the cost of medical supplies has increased by a minimum of 3.8% annually. These funds are utilized to purchase medical supplies such as syringes for vaccines, sterile gloves and other medical supplies which are essential items for animal care within the shelter.	\$5,000	\$5,000	0.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Animal Care Services	<p>Reduce Drugs/Pharmaceutical Supplies</p> <p>Over the past three fiscal years shelter animal intake has grown by 38%. Additionally, the cost of medical supplies has increased by a minimum of 3.8% annually. The largest percentage of these funds are used to purchase vaccinations, parasite prevention and suture material, used in spay/neuter surgeries. These are essential items for animal care within the shelter.</p>	\$25,677	\$25,677	0.0
Animal Care Services	<p>Delete 1.0 FTE Animal Care Attendant (vacant).</p> <p>The current staffing of 22 Animal Care Attendants (ACA) has proven effective in meeting our goal of improved customer service, enhanced community relations, and improved care to shelter animals. The loss of even one position will impact on the progress we have made in these areas. The greatest effect is felt in providing coverage for vacations and sick leave. As the ACA position is an entry-level position, we encounter a higher turnover rate and release during probation. The ACA position requires hard physical work, daily contact with the public dealing with very personal and emotional issues and the ability to perform euthanasia. Recruitment and retention of individuals able to perform this job is challenging. The current ACA staffing level of 22 allows for adequate staffing when vacancies do occur. Based on this reduction it will become more difficult to achieve the desired results to improve customer service, care to Shelter animals and community relations with Rescue organizations.</p>	\$85,732	\$85,732	1.0
Animal Care Services	<p>Delete 1.0 FTE Office Assistant (filled).</p> <p>Office Assistances (OA) provide multi-level support for the shelter, some of which include providing timely and efficient support for the customers while process adoptions, pet licensing, and surgery scheduling. The 6 Office Assistant positions have proven effective and efficient in meeting our goal of excellent customer service. The loss of even one position will impact on the support that is provided to each unit within the department. The greatest effect is felt in providing coverage for vacations and sick leave. As the OA position is an entry-level position, we encounter a higher turnover rate. Based on this reduction it will become more difficult to achieve the desired results to improve customer service.</p>	\$81,893	\$81,893	1.0
<b>Total - Animal Care Services</b>		<b>\$303,120</b>	<b>\$303,120</b>	<b>2.0</b>

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Department Of Finance	Delete 1.0 FTE ACP funded filled Accountant position in the General Accounting unit of the Auditor Controller Division in the Department of Finance. This position is essential for providing countywide accounting support. Its removal would hinder the unit's effectiveness and diminish its capacity to deliver accurate, compliant, and timely financial reporting via the Schedule of Expenditures of Federal Awards (SEFA), Annual Comprehensive Financial Report (ACFR), Countywide Cost Allocation Plan (CCAP), and State Controller's Report; ultimately risking jeopardized compliance with Federal and State deadlines. The position is fully funded by ACP.	\$161,761	\$0	1.0
Department Of Finance	Delete 1.0 FTE Office Specialist II (vacant) position. The department is requesting that this position be restored due to the significant impact it has on its two-person team. Strict deadlines for state-mandated publications, required notifications to interested parties, and information provided to the Board of Supervisors require the team to consistently operate at full capacity. With limited staffing, the Assistant Tax Collector is frequently required to assist with these functions, diverting attention from their primary responsibilities.  Finance will need to reassign staff from customer service-facing units to maintain the critical operations of the division, which will result in a decline in customer service levels. This reassignment would be necessary because if the critical work is not completed in accordance with mandated timelines, the Tax Collection unit will be unable to conduct its Defaulted Land Auction, leading to a substantial loss of revenue.	\$91,846	\$45,923	1.0
<b>Total - Department Of Finance</b>		<b>\$253,607</b>	<b>\$45,923</b>	<b>2.0</b>

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Emergency Services	Eliminate funding for Orion software. Orion is a proven system that supports efficient disaster recovery and helps ensure the county secures available funding. Without it, damage assessments would return to paper-based methods that slow data collection, reduce accuracy, and remove tools such as Global Positioning System (GPS) capabilities and photo integration. Emergency Operations Center dashboards would no longer provide real time information for decision makers. Automated Federal Emergency Management Agency (FEMA) forms and cost tracking would shift to manual processes that increase workload, introduce compliance risks, and can delay reimbursements, affecting local budgets. Departments would face retraining needs, data loss, and weaker documentation for claims. Orion demonstrated its value during the 22/23 storms by enabling rapid damage estimates and supporting the request that led to a Presidential Declaration and early access to Individual Assistance. The cost of Orion is modest compared to the significant reimbursements it helps secure, including millions recovered from recent events. Maintaining Orion strengthens resilience, fiscal stability, and the county's ability to protect communities during emergencies.	\$26,500	\$26,500	0.0
Emergency Services	The Emergency Operations Center (EOC) currently maintains 96 telephones. We propose removing 82 phones and their service lines, saving approximately \$20,000 annually. Fourteen phones will remain for essential positions. This reduction introduces operational challenges: reliance on remaining lines, county-issued or personal cell phones, and Microsoft 365 calling, which does not currently support external phone calls. Departments may incur untracked costs for staff using personal or department phones. Additionally, 12 hotline phones used for public inquiries will be eliminated, making us fully dependent on the 2-1-1 partnership. Without restoring lines, activating an EOC-based hotline could be delayed, impacting resident communication. Limited continuity of phone numbers may hinder routing critical calls and requires protocols to prevent off-shift staff disruptions. Contingency planning is essential to maintain communication and operational readiness. This request is contingent upon a reduction in the Department of Technology budget (BU 7600000).	\$20,000	\$20,000	0.0
Emergency Services	Reduce funding for food and water for warming and cooling center response. Food and water caches are maintained at cooling and warming centers for use during extreme temperature emergencies. Ongoing purchases are necessary to rotate expiring supplies and maintain readiness. Without this funding, the obligation to purchase these supplies would have to fall to other departments and agencies or would need to be purchased on a case-by-case basis, which could cause operational delays.	\$5,000	\$5,000	0.0
<b>Total - Emergency Services</b>		<b>\$51,500</b>	<b>\$51,500</b>	<b>0.0</b>

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Personnel Services	Reduce Disability Compliance Office (DCO)'s Americans with Disabilities Act (ADA) Accommodations contract budget by \$28,152. This budget reduction will impact DCO's ability to provide ADA accommodations, including the use of paid interpreters for the Board of Supervisors-appointed Disability Advisory Committee (DAC) and three other related subcommittees. The DAC and its subcommittees advise the Board of Supervisors and County departments regarding ensuring access for people with disabilities to County programs and services, as required by Title II of the Americans with Disabilities Act. This request is contingent upon approval of a linked reduction request in the Liability & Property Insurance budget (BU 3910000).	\$28,152	\$0	0.0
Personnel Services	Reduce Employee Service Awards Recognition budget by \$50,000. Reducing the \$146,000 budget for the Employee Services Awards Recognition by \$50,000 still keeps it above the actual expenses of the past two fiscal years. However, if there is an increase in the number of employees to be recognized or if associated costs rise under the contract, it may limit the number of employees recognized and/or reduce the available gift options. The Employee Service Awards Recognition Budget operates on a tiered system where employees can choose an award based on their anniversary milestone. The number of employees eligible for these milestone awards varies each year.	\$50,000	\$0	0.0
Personnel Services	Reduce Training Services program contract budget by \$174,202. Reducing the contract budget will decrease the number of training sessions by approximately 2,250 seats for the Foundations of Supervision and Customer Service Training and will limit employee access to these programs due to limited seats available. This reduction could affect operational quality and potentially increase liability risks for the County.	\$174,202	\$0	0.0
Personnel Services	Delete 1.0 FTE Office Specialist Level 2 Confidential vacant position in the Recruitment Team within the Employment Services Division. The elimination of this vacant position will cause delays in creating materials for recruitment activities and supporting customer departments. Clerical tasks will be reassigned to other staff, causing disruptions in their work and resulting in delays in customer support and preparing for or participating in recruitment activities, such as job fairs and events at colleges, universities, and in the community.	\$88,993	\$0	1.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Personnel Services	Reduce contract budget for classification and compensation studies, and services provided by a Personnel Analyst by \$75,000. This budget reduction will extend the time required to complete classification and compensation studies, resulting in fewer classes being reviewed and updated less frequently. Consequently, more classifications may remain outdated for 10 years or more. Additionally, it could reduce the frequency of compensation studies, limiting the number of classes or employee groups examined each fiscal year due to financial constraints.	\$75,000	\$0	0.0
Personnel Services	Reduce Labor Relations team's contract budget for legal and negotiations services by \$49,570. This amount represents a 16% budget reduction which will limit available funding for legal and labor negotiations support. At the time this request was written, three labor negotiations remain in progress and are currently managed by a contracted negotiator, resulting in ongoing costs until agreements are reached. These negotiations may lead to Factfinding, which could require additional contracted services such as a factfinder, arbitrator, or court reporter as well as increased legal support if proceedings are prolonged. The contract budget also serves as a reserve for unexpected County Counsel services. Actual County Counsel service expenditures vary significantly year to year and over-expenditure in the County Counsel budget line item is typically covered by surplus funds from the Contracts budget, when available.	\$49,570	\$0	0.0
Personnel Services	Delete 1.0 FTE Office Assistant Level 2 Confidential vacant position in the Payroll Team. This position supports the DPS Payroll Team by filing documents in the Electronic Personnel File (record keeping system for employees), processing timesheet entries, rolling fingerprints and verification for DOJ/FBI submission, sorting and distributing mail, and conducting retirement research. Eliminating the vacant position will result in delays in other areas such as implementing negotiated changes, catching errors through Quality Assurance/Quality Control and fixing errors. Additionally, eliminating this position will result in required overtime for the Payroll Team.	\$81,000	\$0	1.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Personnel Services	Delete 1.0 FTE Personnel Technician vacant position. Eliminating this position will significantly impact productivity and customer service within the recruitment and examination process. Personnel Technicians are responsible for critical functions including job postings, application screenings, and administration of special projects such as Special Skills Testing. The position deletion will result in longer turnaround times and reduced service levels in processing employment applications. In Fiscal Year (FY) 2024-25, 79,190 employment applications were received, a 14% increase from the previous year. The trend suggests an estimated 6% increase for FY 2025-26. Currently, there are 10 technicians managing an average of 9 exams per month. With the elimination of this position, the workload will increase to approximately 10 exams per technician per month, which will cause delays in job announcements and application reviews. There will be an increase in time to develop an eligibility list. Currently, the average time to produce an eligibility list is 16 days. Removing the position will extend this time, decreasing service levels for departments and candidates. There will also be an increase in time from Exam Request to Opening. The current average time from exam request to opening is 27 days, which is also expected to increase due to reduced staffing capacity.	\$135,326	\$0	1.0
Personnel Services	Delete 1.0 FTE Personnel Analyst filled position. Eliminating this filled position will slow response times to customer inquiries. It will also delay classification/compensation studies, potentially leading to outdated class specifications and compliance issues. Additionally, reviewing Salary Resolution Amendments, Advance Step Hire/General Salary Adjustment requests and position reviews will take longer, complicating recruitments due to outdated qualifications. If the position is deleted, the incumbent can underfill a vacant Sr. Personnel Analyst vacancy in the Employment Services Program.	\$158,308	\$0	1.0
Personnel Services	Delete 1.0 FTE Safety Specialist filled position. This Safety Specialist role is one of four focused on preventing employee injuries and accidents. Eliminating this filled position would increase the workload of the remaining specialists by 1/3 each, delay customer service, slow Cal/OSHA inspection responses, and reduce preventive safety measures, leading to more injuries and accidents. The remaining Safety Specialists would work alone more often at remote sites, increasing vulnerability to violence, danger, and inability to obtain emergency assistance. If this position is deleted, the incumbent could underfill a vacant Sr. Safety Specialist position, which would double the supervisory load of the current Sr. Safety Specialist and reduce their ability to conduct quality control, offer higher-level services, perform investigations, and manage Cal/OSHA issues effectively. Some projects may be delayed or require costly external consultants.	\$184,633	\$0	1.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Personnel Services	Delete 1.0 FTE Industrial Hygienist vacant position. The Industrial Hygienist position is a certified safety and health professional who investigates work-related health issues like noise, air quality, lead, and radiation. They handle testing and sampling, maintain equipment, and write reports crucial for CalOSHA and legal inquiries. With only two positions in the County, eliminating one would leave just one to serve over 34 departments, delaying responses to urgent matters. Outsourcing would be costly; contract rates are \$290 per hour for an industrial hygienist and \$320 for a senior. A recent high-priority project required 142 hours, which would have cost over \$41,000 if outsourced. Additionally, their involvement in CalOSHA inspections helps avoid citations and reduce fines, offering further cost benefits.	\$172,418	\$0	1.0
Personnel Services	Delete 1.0 FTE Liability Property Insurance Analyst Level 2 vacant position. This role is one of three that provides support to County departments, as well as some commissions, special districts, and affiliates with their insurance programs, contracts, and general risk inquiries and requests. The position also shares responsibility for the County's insurance applications and renewals throughout the year. If this position is deleted, risk management services provided to commissions, special districts, and affiliates will need to be discontinued. With only two Liability Property Insurance Analyst positions remaining to serve 34 County departments, services will be evaluated and reduced to focus on high-risk essential areas and/or those mandated by the risk management office. This request is contingent upon the approval of a linked reduction in the Liability & Property Insurance budget (BU 3913000).	\$146,047	\$0	1.0
Personnel Services	Delete 2.0 FTE Sr. Personnel Analyst positions in the Department of Human Assistance (DHA) (1.0 FTE vacant and 1.0 FTE filled). The two positions provide dedicated support to DHA due to its large size and complexity. This categorical reduction is due to significant federal funding reductions under H.R.1 and the resulting increase in administrative workload for Medi-Cal, CalFresh, and other safety-net programs, DHA can no longer afford dedicated HR support within available resources. These roles manage disciplinary actions, investigations, department-specific training, and prepare various documents like counseling memoranda and formal disciplinary actions. Their elimination will result in DHA losing dedicated services, with responsibilities transferred to already burdened Employee Relations (ER) staff. From Jan 2024 to Jan 2026, DHA handled 12 formal disciplines, 149 investigations, and 40 probationary releases, compared to countywide totals of 194, 613, and 228 respectively. One Senior Personnel Analyst position will be vacant in March due to retirement. If the filled position is deleted, the incumbent can be reassigned to a vacant Personnel Analyst role within the ER Division. Contingent on the approval of reduction request in the Human Assistance budget (BU 8100000).	\$0	\$0	2.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
<b>Total - Personnel Services</b>		\$1,343,649	\$0	9.0
<b>Total - Administrative Services</b>		\$1,951,876	\$400,543	13.0
<b>Health And Human Services:</b>				
Child, Family and Adult Services	Delete 1.0 filled Human Services Program Specialist within the Program Implementation Unit in the Quality Management and Administrative Services division. This position coordinates implementation of major state and federal initiatives affecting Child Protective Services and Senior and Adult Services programs, including Family First Prevention Services Act requirements, Child and Family Team practice implementation, Tiered Rate Structure readiness, and cross-system prevention initiatives. Deleting this position reduces centralized capacity to coordinate program implementation and translate regulatory changes into operational guidance. Statutory program requirements remain in effect; however, implementation timelines and cross-division coordination capacity may be reduced. The Human Services Program Specialist incumbent will be moved to a vacant position within the Department. This reduction is eligible for 1991 Social Services or 2011 Protective Services Realignment.	\$172,713	\$112,264	1.0
Child, Family and Adult Services	Delete 1.0 FTE Human Services Program Manager within the Contracts Unit in the Quality Management and Administrative Services division. This position provides centralized contract administration and oversight for 234 contracts, Memoranda of Understanding, Statements of Collaboration, and operational agreements supporting services across Child Protective Services and Senior and Adult Services programs. The position ensures compliance with Sacramento County contracting requirements, coordinates contract execution workflows, and supports performance-based contracting requirements under AB 3145. Deleting this position reduces the Department's capacity to execute and monitor contracts, track required insurance and audit documentation, and support procurement activities necessary to deliver prevention services, foster care services, and adult services programs. The position is filled with no vacant positions of this classification in the Department. This reduction is eligible for 1991 Social Services or 2011 Protective Services Realignment.	\$215,738	\$140,230	1.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Child, Family and Adult Services	Delete 2.0 FTE administrative operations support positions within the Department of Child, Family and Adult Services, including 1.0 Office Assistant, and 1.0 Storekeeper 1. The Office Assistant and Storekeeper 1 positions provide administrative and logistical support including mail delivery across 8 facilities, supply coordination and distribution. Deleting these positions reduces administrative capacity supporting technology procurement, operational logistics, and coordination with the Department of Technology. The positions are filled with no vacant positions of these classifications in the department. This reduction is eligible for 1991 Social Services or 2011 Protective Services Realignment.	\$195,790	\$127,425	2.0
Child, Family and Adult Services	Delete 2.0 FTE administrative operations support positions within the Department of Child, Family and Adult Services, including 1.0 Executive Secretary and 1.0 Legal Transcriber. The Executive Secretary position provides executive administrative support to the DCFAS Director and Deputy Directors. The Legal Transcriber provides clerical support. Deleting these positions reduces administrative capacity supporting technology procurement, operational logistics, and coordination with the executive team. The positions are vacant. This reduction is eligible for 1991 Social Services or 2011 Protective Services Realignment. The reduction affects the Child Protective Services Program and Quality Management and Administrative Services Program.	\$247,503	\$153,729	2.0
Child, Family and Adult Services	Delete 1.0 FTE Account Clerk within the Fiscal Unit in the Quality Management and Administrative Services division. This position supports fiscal oversight of Public Guardian/Public Conservator fiduciary accounts, management of Social Security benefits for children served through Child Protective Services, department-wide budget operations, and routine fiscal transaction processing including mileage reimbursements. Deleting this position reduces the Department's capacity to manage specialized accounting functions, support budget monitoring, and process operational fiscal transactions required for program operations. The Account Clerk position is filled but can be transferred to another department vacant. This reduction is eligible for 1991 Social Services or 2011 Protective Services Realignment.	\$109,645	\$80,233	1.0
Child, Family and Adult Services	This reduction is contingent upon reductions in the County Counsel's Budget (BU4810000). DCFAS does not anticipate a material impact to core CPS legal services, as the reduction reflects currently vacant positions and existing service levels have been maintained. This reduction is eligible for 1991 Social Services or 2011 Protective Services Realignment.	\$908,333	\$681,250	0.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Child, Family and Adult Services	Eliminate the First Star Sacramento State Academy contract, resulting in savings of \$110,000 Net County Cost. This contract provides structured college readiness, mentoring, and educational support services for foster youth participating in the Independent Living Program. Elimination of this contract reduces the Department's capacity to provide specialized academic readiness and college preparation services. Independent Living Program mandates remain in effect; however, contracted educational support services will be reduced. This reduction is eligible for 1991 Social Services Realignment.	\$110,000	\$110,000	0.0
Child, Family and Adult Services	Delete 3.0 FTE Human Services Social Worker (Master's Degree) positions within Child Protective Services, including 1.0 Court Services (vacant), 1.0 Permanency (vacant), and 1.0 Adoptions (filled), resulting in \$335,119 General Fund savings. These positions provide mandated case management, court report preparation, permanency planning, and compliance with state and federal child welfare requirements. Elimination of these positions will increase caseloads and reduce capacity to meet court timelines and permanency benchmarks. Statutory requirements remain in effect; however, service timelines and case processing capacity will be impacted. The incumbent in the filled position will be moved to a vacant position within the department. This reduction is eligible for 1991 Social Services or 2011 Protective Services Realignment.	\$446,825	\$335,119	3.0
Child, Family and Adult Services	Delete 3.0 FTE filled support staff positions within the Public Administrator/Guardian/Conservator program, including 2.0 Family Services Worker (FSW) Level 2 positions and 1.0 Office Assistant (OA) Level 2 position, resulting in \$200,337 General Fund savings. These positions provide case aid and administrative support for over 400 Lanterman-Petris-Short (LPS) and Probate conservatees and assist with preparation of court accountings, conservatorship renewals, and estate administration activities. Elimination of these positions will increase workload for Deputy Public Conservators and administrative staff, reduce operational support capacity, and may result in delays in court filings and conservatorship services. Statutory requirements remain in effect; however, processing timelines and support capacity will be reduced. The OA position is filled with no vacant positions of this classification in the department. The FSW incumbents will be transferred to other vacant positions in the department. This reduction is eligible for 1991 Social Services or 1991 Mental Health Realignment.	\$244,314	\$200,337	3.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Child, Family and Adult Services	Delete 3.0 FTE positions within CPS, including 1.0 vacant Human Services Social Worker Master's Degree in the Centralized Placement Support Unit, 1.0 vacant Child Development Supervisor 2 supporting Welcome Homes and the Juvenile Court Youth Room, and 1.0 filled Senior Office Assistant (OA) providing administrative support. This reduction decreases placement coordination capacity, reduces relative assessment responsiveness, increases supervisory ratios within licensed Welcome Home operations, and shifts administrative workload to remaining staff. Placement and supervision mandates remain in effect; however, timeliness and operational oversight capacity will be reduced. The Senior OA position is filled with no vacant positions of this classification in the department. This reduction is eligible for 1991 Social Services or 2011 Protective Services Realignment.	\$411,372	\$308,529	3.0
Child, Family and Adult Services	Delete 3.0 FTE filled clerical support positions within Child Protective Services (CPS), including 1.0 Clerical Supervisor II and 2.0 Senior Office Assistants, resulting in a reduction of Net County Cost. The Clerical Supervisor II supervises the CPS Legal Transcription Unit responsible for preparing and processing court-related documentation supporting dependency proceedings. The Senior Office Assistant positions provide administrative support including document preparation, data tracking, scheduling, and coordination of program activities. Elimination of these positions reduces clerical supervision and administrative support capacity and may impact the timeliness and coordination of court documentation and internal CPS administrative operations. The positions are filled with no vacant positions of this classification in the department. This reduction is eligible for 1991 Social Services or 2011 Protective Services Realignment.	\$315,756	\$236,817	3.0
Child, Family and Adult Services	Reduce the County-funded Short-Term Residential Therapeutic Programs (STRTP). Supplemental (Patch) Rate supporting Complex Care Youth placements by 50%, from \$11,672 per month per dedicated bed (capacity of 16 beds) to \$5,836 per month per bed, resulting in savings of \$1,485,438. The Patch Rate supplements the State-approved STRTP rate to support enhanced staffing and dedicated bed capacity for youth with high behavioral health and supervision needs. This reduction decreases local financial support for dedicated STRTP beds. While statutory placement requirements remain in effect, providers may reassess staffing models or dedicated bed availability in response to reduced supplemental funding. This reduction is eligible for 1991 Social Services Realignment.	\$1,485,438	\$1,485,438	0.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Child, Family and Adult Services	Eliminate the contracted transportation services supporting foster youth and Non-Minor Dependents, resulting in savings of \$450,000 in General Fund. These services provide supplemental transportation supporting school of origin attendance, educational stability, and participation in Independent Living Program services. Elimination of this contract reduces transportation capacity supporting foster youth and increases reliance on internal staff and caregivers. Educational stability requirements remain in effect; however, contracted transportation capacity will be reduced. This reduction is eligible for 1991 Social Services and 2011 Protective Services Realignment.	\$450,000	\$450,000	0.0
Child, Family and Adult Services	Reduce Child Abuse Prevention Council (CAPC) Birth and Beyond Family Resource Center contracts by 10% or \$380,000 General Fund. These contracts provide prevention, early intervention, and court-ordered parenting education services required to support family reunification and child safety. Reduction of these contracts decreases availability of court-approved parenting education and prevention services and may extend timelines for case plan completion and reunification. Child welfare mandates remain in effect; however, contracted service capacity supporting prevention and reunification will be reduced. This reduction is eligible for 1991 Social Services and 2011 Protective Services Realignment.	\$380,000	\$380,000	0.0
<b>Total - Child, Family and Adult Services</b>		<b>\$5,693,427</b>	<b>\$4,801,371</b>	<b>19.0</b>
Child Support Services	Categorical reduction of 1.0 FTE vacant Administrative Services Officer II and 1.0 FTE vacant Office Assistant due to frozen State funding at FY 2025-26 levels. On January 9, 2026, Governor Gavin Newsom released the proposed State budget for FY 2026-27. The proposed budget contained minimal increases in funding for California Department of Child Support Services. None of the proposed increases were passed on to the Sacramento County Child Support Services, resulting in a flatlining of allocations for the department. 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.	\$279,178	\$279,178	2.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Child Support Services	Categorical reduction of 2.0 FTE vacant Legal Secretary 1 position due to frozen State funding at FY 2025-26 levels. On January 9, 2026, Governor Gavin Newsom released the proposed State budget for FY 2026-27. The proposed budget contained minimal increases in funding for California Department of Child Support Services. None of the proposed increases were passed on to the Sacramento County Child Support Services, resulting in a flatlining of allocations for the department. This flatlining of the budget, in conjunction with increased year-over-year costs, has necessitated budget cuts and organizational adjustments for the department. This reduction may result in delays in processing legal documents and scheduling court proceedings. It could also hinder the timely collection and distribution of child support payments to case participants. Ultimately, these impacts may adversely affect the families served by the department. 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.	\$169,072	\$169,072	2.0
Child Support Services	Categorical reduction of 2.0 FTE vacant Child Support Officer 3, 2.0 FTE vacant Child Support Officer Lv.2 and 2.0 FTE vacant Office Specialist Lv.2 due to frozen State funding at FY 2025-26 levels. On January 9, 2026, Governor Gavin Newsom released the proposed State budget for FY 2026-27. The proposed budget contained minimal increases in funding for California Department of Child Support Services. None of the proposed increases were passed on to the Sacramento County Child Support Services, resulting in a flatlining of allocations for the department. This flatlining of the budget, in conjunction with increased year-over-year costs, has necessitated budget cuts and organizational adjustments for the department. Reducing these positions will likely decrease the number of child support orders established, delay related determinations and payments, and negatively impact the families served by the department. 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.	\$629,386	\$629,386	6.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Child Support Services	Categorical reduction of 1.0 FTE vacant Child Support Program Manager, 2.0 FTE vacant Supervising Child Support Officer, and 3.0 FTE vacant Child Support Officer Lv.2 due to frozen State funding at FY 2025-26 levels. On January 9, 2026, Governor Gavin Newsom released the proposed State budget for FY 2026-27. The proposed budget contained minimal increases in funding for California Department of Child Support Services. None of the proposed increases were passed on to the Sacramento County Child Support Services, resulting in a flatlining of allocations for the department. This flatlining of the budget, in conjunction with increased year-over-year costs, has necessitated budget cuts and organizational adjustments for the department. Eliminating these positions will likely reduce child support collections, delay case processing and payments, and negatively impact the families served by the department. 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.	\$739,960	\$739,960	6.0
<b>Total - Child Support Services</b>		<b>\$1,817,596</b>	<b>\$1,817,596</b>	<b>16.0</b>
Correctional Health Services	Delete 2.0 FTE Registered Nurse Level 2 positions in Juvenile Correctional Health, 1 position is vacant and 1 position is filled. The incumbent in the filled position will likely be reassigned to another vacancy within the Department. These positions currently provide direct support to Probation for Adult Day Reporting Center (ADRC) nursing services. Probation funds the direct expenses and applicable share of operating and allocated costs for these two positions. The positions cannot be used in Juvenile Correctional Health for other duties and are not needed if Probation's reduction request is not funded. This request is contingent upon a reduction in the Probation budget (BU 6700000).	\$0	\$0	2.0
Correctional Health Services	Reduce budgeted medical registry expenditures by \$125,958. Juvenile Correctional Health (JCH) typically does not utilize registry and instead addresses vacancies and absences through on-call staff, which are budgeted and are not recommended for reduction. However, if JCH is not able to hire on-call staff to backfill vacancies or absences, JCH will not have the option to hiring quickly via medical registry without a budget for these expenses. If staffing levels drop to a level where patient care and access to services are impacted, JCH would be at risk of losing National Commissioned on Correctional Health Care (NCCHC) accreditation.	\$125,958	\$125,958	0.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Correctional Health Services	Reduce appropriations for specialty care and patient claim expenses by \$1,000,000 (2.3 percent reduction). This reduction will be accommodated by changing the standard timeframe for a specialty care referral and appointment from 30 days to 90 days except for critical needs. There will be more reliance on in house providers to scrutinize the need for specialty care, and the use of quality management software will assist in proper referrals for specialty care. There will be fewer in-house clinics held for specialty care and fewer elective surgeries will be completed. This will put Adult Correctional Health (ACH) at risk of not being in compliance with the Mays Consent Decree as far as access and timing for appointments and may impact the overall health of the patients requiring specialty services.	\$1,000,000	\$1,000,000	0.0
Correctional Health Services	Delete 8.0 FTE vacant permanent positions: 1.0 FTE Account Clerk Lv 2, 4.0 FTE Licensed Vocational Nurse D/CF, 2.0 FTE Medical Asst Lv 2, and 1.0 FTE Sr. Office Assistant. These positions provide administrative management, administrative support, and direct patient care. Deleting these vacant positions will help Adult Correctional Health (ACH) achieve the required savings without severely impacting service level operations within the jail facilities. Existing employees will absorb the burden of these position deletions, and all mandated healthcare requirements will still have to be met. However, reducing clinical support staff increases pressure on the remaining staff, which will make compliance with the Mays Consent Decree more challenging. To mitigate impacts, patient care and administrative duties will be redistributed and reprioritized.	\$811,448	\$811,448	8.0
Correctional Health Services	Reduce appropriations in services and supplies. The reductions total \$2,217,827 (7 percent reduction), with the most significant reductions requested in pharmaceuticals at \$664,000, which reflects a change in discharge medications and drugs available on commissary; in lab services at \$300,000 which reflects a change in the automatic labs from 10 days to 20 days; in medical registry, which reflects a 100% reduction; and in General Services work requests at \$395,392 reducing all billable projects. Registry staffing will be reduced, but some will remain, funded with salary savings. Purchasing fewer medications and delaying labs will likely have negative health outcomes on patients. These changes may cause backslides on progress made in the Mays Consent Decree. Overall, the program will need to operate as lean as possible and may not be able to have the supplies needed for patient care needs. This reduction is also eligible for backfill from 1991 Health and 2011 AB 109 Realignment.	\$2,124,827	\$2,124,827	0.0
<b>Total - Correctional Health Services</b>		<b>\$4,062,233</b>	<b>\$4,062,233</b>	<b>10.0</b>

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Health Services	Reduce Behavioral Health Services (BHS) Acute, Subacute, Crisis Stabilization, and ECT (ASCE) contract pool #26-002 by \$5,242,577. The ASCE services pool FY 2025-26 budget is \$84,337,762 and provides a range of acute, crisis and outpatient mental health services, including inpatient hospitalization, subacute care, crisis stabilization services and electroconvulsive therapy to Sacramento County beneficiaries. Resolution #2024-0757 granted BHS the authority to opt in to BH-Connect, which commits counties to maintaining behavioral health expenditure levels consistent with statutory and regulatory requirements to ensure that funds are not diverted, reduced or redirected for purposes other than allowable behavioral service provisions or administration. This reduction may put Sacramento County at risk for being out of compliance with the BH-Connect program, which requires savings from IMD Exclusion Waiver be reinvested in community-based services. This reduction will free up 1991 Mental Health Realignment to help meet the Net County Cost/Realignment budget target.	\$5,242,577	\$5,242,577	0.0
Health Services	Delete the transfer amount between the Department of Human Assistance (DHA) for the costs of 1.0 FTE Human Services Program Specialist position that administers the County Medically Indigent Services Program (CMISP) in response to eligibility changes created by House Resolution 1 (HR 1). This position was approved without funding in FY 2025-26 and a Growth Request for a position and funding will be submitted for the FY 2026-27. This request is contingent upon a reduction in the DHA budget (BU 8100000).	\$179,065	\$179,065	0.0
<b>Total - Health Services</b>		<b>\$5,421,642</b>	<b>\$5,421,642</b>	<b>0.0</b>
Homeless Services and Housing	Eliminate contract for the Recuperative Care Program (RCP) with WellSpace Health (WSH). The RCP provides homeless individuals with recuperative care upon discharge from an area hospital. The County's participation in the RCP began when the program was co-located in a County owned and operated shelter site, but the site was moved in 2020 and no longer coordinates with the County for referrals. The County's \$118,600 General Fund contribution supports a portion of the salaries and benefits for two staff and program supplies, which is a small part of the larger operational budget. The remaining costs for operation of the RCP, including participant costs, staffing and administration are funded by WSH through other non-county sources, including investments from area hospitals and funds leveraged through California Advancing and Innovating Medi-Cal (CalAIM). The County does not oversee the service, entry or the operational budget for this program and there is no known service impact for this reduction. The provider would likely have to identify an alternative funding source to fill this gap if it is not feasible to redirect funding from other areas of the program.	\$118,600	\$118,600	0.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Homeless Services and Housing	<p>Decrease funding for contract expenditures for the Scattered Site Shelter Program in the amount of \$668,835. This Program currently supports a range of 145 to 175 interim beds across multiple housing sites and this reduction in funding would limit the department's ability to fully maximize its base budget and result in the loss of as many as 30 beds nightly. This request offsets a categorical reduction for the Watt Avenue Safe Stay campus utilities, alarm service and other facility use costs totaling \$1,045,056. These services are essential to maintaining habitable, safe, and reliable operations and ensure the campus meets required health and safety standards and allow all three program components to operate at intended capacity. Without these services, the County could not operate the campus. These costs were originally covered by an earlier round of Homeless Housing, Assistance and Prevention (HHAP) funding that has expired, with no additional and available HHAP; however, the department will utilize an available Behavioral Health Bridge Housing allocation in the amount of \$376,221 resulting in a total need of \$668,835. The Department requests General Fund backfill of this reduction.</p>	\$668,835	\$668,835	0.0
<b>Total - Homeless Services and Housing</b>		<b>\$787,435</b>	<b>\$787,435</b>	<b>0.0</b>
Human Assistance-Administration	<p>Reduce \$715,000 in Department of Technology (DTECH) support that provides direct technical support to DHA. Due to significant Federal funding reductions under House Resolution 1 (H.R. 1) and the resulting increase in administrative workload for Medi-Cal, CalFresh, and other safety-net programs, DHA can no longer afford this level of dedicated DTECH support. This reduction may impact DTECH's capacity to maintain system stability, support application development, and deliver critical initiatives, such as the Core Project, mobile workforce efforts, reporting enhancements, and CalSAWS system related enhancements and upgrades. DTECH has been operating at maximum capacity and has relied heavily on contractors and overtime to meet deadlines. This reduction may slow project delivery further, increase operational risk, and limit DHA's ability to sustain essential technology solutions. This reduction is linked to a reduction in the DTECH (BU 7600000) Budget.</p>	\$715,500	\$90,693	0.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Human Assistance-Administration	Reduce \$521,722 in Department of Personnel Services (DPS) support that funds 2.0 FTE Senior Personnel Analyst positions and provides direct personnel support through the Department of Personnel Services. Due to significant Federal funding reductions under H.R. 1 and the resulting increase in administrative workload for Medi-Cal, CalFresh, and other safety-net programs, DHA can no longer afford dedicated personnel support within available resources. Eliminating these costs will impact hiring, delay onboarding, and extend timelines for personnel actions, leave processing, accommodations, and corrective actions. Supervisors will be required to absorb additional personnel responsibilities, reducing time available for program oversight and customer service. The loss of direct personnel support increases organizational risk, including inconsistent policy application, delayed investigations, and heightened exposure to grievances and liability. This reduction is linked to a reduction in the DPS (BU 6050000) Budget.	\$521,722	\$49,515	0.0
Human Assistance-Administration	Reduce \$1.2 million in Public Assistance related to Department of Technology (DTECH) Maintenance and Operations due to reduced Federal funding as a result of H.R. 1. The department is repurposing available funding from technology to other administrative functions to ensure timely eligibility processing, compliance with federal mandates, and uninterrupted delivery of benefits to the community. This request is contingent upon approval of a linked growth request in the DTECH (BU 7600000) Budget, which will allow this reduction to be offset by the use of retained earnings.	\$1,200,000	\$152,106	0.0
Human Assistance-Administration	Delete 9.0 FTE Office Assistant II, 6.0 FTE Account Clerk II, 4.0 FTE Stock Clerk, 2.0 FTE Administrative Services Officer II, 1.0 FTE Human Services Program Manager, 1.0 FTE Human Services Q&R Specialist, and 1.0 FTE Investigative Assistant vacancies. Additionally, reduce \$817,000 in business training, travel, office supplies, temporary staffing, and various other operating expenses due to reduced availability of funding. The impact of these reductions may be slower internal operations, reduction in Early Fraud Detection and Prevention efforts, reduced flexibility, and limited staff access to essential tools and training. Although some processes are automated, remaining workload will shift to existing staff, increasing response times. Core services will continue, but only the most critical needs may be prioritized. The new Federal requirements under H.R. 1 significantly affect State and local administration of health, nutrition, and education programs. The law reduces Federal support for Medi-Cal and CalFresh, adds work and community engagement requirements for Medi-Cal eligibility, increases State General Fund costs for food assistance, reduces ACA subsidies, and restricts access to safety-net programs. These changes create substantial new workload for eligibility determinations, renewals, verifications, and client communication.	\$3,046,425	\$708,018	24.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Human Assistance-Administration	Reduce overtime costs by \$2.2 million in Public Assistance due to reduced Federal Funding (H.R. 1). DHA has relied on overtime to manage workload surges, staffing shortages, and time-sensitive needs. The new federal requirements of H.R. 1 created substantial new administrative workload for eligibility determinations, renewals, verifications, and client communication. With reduced overtime, programs may experience slower processing times, less flexibility during peak periods, and increased pressure on staff to complete required work within standard schedules. Core services will continue, but lower-priority tasks may be delayed.	\$2,200,000	\$422,921	0.0
Human Assistance-Administration	Reduce 1.0 FTE vacant Human Services Program Specialist position that administers the County Medically Indigent Services Program (CMISP) in response to eligibility changes created by House Resolution 1 (HR 1). This position was approved by the Board in FY 2025-26 at mid-year without additional funding. In FY 2026-27, this work is to be funded by a reimbursement from Health Services (DHS); hence, this is a linked reduction contingent upon restoration of a reduction in the DHS (BU 7200000).	\$0	\$0	1.0
Human Assistance-Administration	Delete 13.0 FTE vacant Human Services Specialist positions in CalFresh Program due to the expiration of one-time General Fund support provided in Fiscal Year 2025-26 for CalFresh operations. CalFresh is a federally mandated program administered by counties, and the loss of these positions—approximately 5% of the CalFresh workforce—reduces the department's capacity to meet Federal processing timelines, maintain compliance, and manage a caseload that has grown by more than 32,000 households since 2019. The department is working on process improvements to mitigate the impact of this reduction.	\$1,277,050	\$638,525	13.0
<b>Total - Human Assistance-Administration</b>		<b>\$8,960,697</b>	<b>\$2,061,778</b>	<b>38.0</b>
<b>Total - Health And Human Services</b>		<b>\$26,743,030</b>	<b>\$18,952,055</b>	<b>83.0</b>
<b>Community Services:</b>				

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Agricultural Comm-Sealer Of Wts & Meas	Delete 1.0 vacant FTE Senior Agricultural & Standards Inspector (SASI) position in the Department's Pesticide Use Enforcement and Hazardous Materials program due to an increase in overall expenditure levels and decline in State revenues. As a result of this reduction, the Department will conduct fewer inspections and have reduced capacity to investigate unsafe pesticide applications. Oversight of chemical storage, handling, and disposal will be impacted, potentially delaying compliance determinations and corrective actions. Overall, programs will experience longer response times and reduced capacity to meet State-mandated requirements. Additionally, this reduction will affect the Department's Mill Tax distribution (based on the amount of pesticide use enforcement work conducted by the Department) and the Department's ability to meet California Food and Agriculture Code (FAC) 224.5(3) Maintenance of Effort (MOE) requirements for Unclaimed Gas Tax (UGT) funding. To mitigate these impacts, the Department is requesting General Fund backfill of this reduction.	\$156,724	\$156,724	1.0
<b>Total - Agricultural Comm-Sealer Of Wts &amp; Meas</b>		<b>\$156,724</b>	<b>\$156,724</b>	<b>1.0</b>
Regional Parks	Reduce extra-help Maintenance Helper hours by 0.85 FTE and corresponding budgeted amount to meet ACP NCC target. The reduction of 1,755 hours would eliminate a key part of this division. This loss would shift basic tasks to more-skilled staff, reducing efficiency and delaying technical work. Maintenance would become less frequent, and cleanliness, safety, and seasonal upkeep would decline.	\$40,131	\$0	0.0
Regional Parks	Delete 1.0 FTE Filled Park Maintenance Worker 2 (PMW2) Limited Term - Contract Maintenance to meet the Allocated Cost Process target. The position is filled but incumbent will be moved to a vacant position within the Department (American River Parkway). The limited-term PMW2 is based downtown, handling daily upkeep at key County facilities, and providing backup supervisory support for the Senior PMW. Eliminating this role cuts 20–25% of the workforce, removing a certified pesticide applicator and self-directed staff member. This would reduce service frequency, delay specialized tasks like weed control, and impact cleanliness, safety, and supervisory coverage across downtown sites.	\$115,167	\$0	1.0
Regional Parks	Extra-help hours budget reduction to meet NCC targets. This reduction will impact opening and closing parks, parking enforcement, routine maintenance within the parks, and other tasks that extra-help staff perform.	\$23,664	\$23,664	0.0
Regional Parks	Delete 1.0 FTE (vacant) Office Assistant to meet NCC targets. By eliminating this position, the front counter office weekday hours will be reduced by 4 hours per day, to 4 hours per day. On weekends the office is currently closed and would remain so. Additionally, the office will close without notice on a more frequent basis due to illness, vacations, and circumstances where other staff are unable to assist.	\$75,398	\$75,398	1.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Regional Parks	Delete 1.0 FTE (vacant) Park Ranger Assistant position to meet NCC targets. The elimination of this Park Ranger Assistant position will directly impact daily park operations, specifically fire watch patrol, park opening procedures, and parking enforcement. Ranger Assistants are responsible for unlocking and securing park facilities, restrooms, gates, and access points to ensure timely public access. Without this position, these duties will be reassigned to sworn Park Rangers, increasing their workload and reducing time available for patrol, enforcement, and safety-related responsibilities. Deletion will result in delays of opening and closing parks, reduced parking enforcement and shifting of some duties to other positions.	\$64,748	\$64,748	1.0
Regional Parks	Delete 3.0 FTE (vacant) Park Rangers to meet NCC targets. The elimination of three Park Ranger positions will significantly reduce field staffing levels and decrease the Department's ability to provide proactive patrol, enforcement, and public safety services throughout the Sacramento County Regional Parks system. The reduction in Ranger staffing will likely result in additional overtime and increased reliance on allied agencies to assist with calls for service within park properties.	\$430,119	\$430,119	3.0
Regional Parks	Delete 1.0 FTE (vacant) Park Maintenance Worker 2 to meet NCC targets. Deletion of this position will have measurable operational, financial, environmental, and public safety consequences for both the Department and Sacramento County as a whole.	\$86,037	\$86,037	1.0
<b>Total - Regional Parks</b>		<b>\$835,264</b>	<b>\$679,966</b>	<b>7.0</b>
Wildlife Services	Delete the discretionary sponsorship funding in the amount of \$81,832 for the Wildlife Care Association (WCA), which is a non-profit organization located in the County of Sacramento. Elimination of this funding may result in less availability of funding for food, medication, and supplies associated with helping sick, orphaned, and/or injured wildlife in the care of WCA.	\$81,832	\$81,832	0.0
<b>Total - Wildlife Services</b>		<b>\$81,832</b>	<b>\$81,832</b>	<b>0.0</b>
<b>Total - Community Services</b>		<b>\$1,073,820</b>	<b>\$918,522</b>	<b>8.0</b>
<b>Public Safety And Justice:</b>				

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Probation	Delete 3.0 FTE Deputy Probation Officer positions in the Adult Court program. Probation's Adult Court & Pretrial Services Division has supported risk-based pretrial practices since 2019, using validated assessments to evaluate court appearance risk and public safety. Eliminating positions will reduce supervision capacity and limit client participation. This may impact jail population levels, as some individuals remain in custody pending Pretrial placement. Staff reductions will increase workloads for remaining officers and may affect the timeliness of support provided to the Courts. Caseloads will only continue to grow as California relies more on pretrial services to support diversion/treatment programs and Prop 36 implementation. The 3.0 FTE positions are currently filled but will be moved to vacant positions in the Department.	\$529,989	\$529,989	3.0
Probation	Delete 1.0 FTE Deputy Probation Officer in the Juvenile Court program. The position is filled and the incumbent will be moved to a vacant position in the Department. Probation has received funding from the U.S. Department of Justice, Bureau of Justice Assistance (BJA), through the Edward Byrne Memorial Justice Assistance Grant (JAG) program since 2005. This grant supports a portion of 2.0 FTE Deputy Probation Officer (DPO) positions assigned to the Violent Offender Unit (VOU) within Juvenile Court. Officers assigned to the VOU manage a caseload of violent juvenile cases requiring investigation, processing, and oversight. Their responsibilities include conducting intensive investigations into the facts and circumstances of assigned cases, preparing social study reports, drafting reports required under WIC 707(a)(1), and making disposition recommendations to the juvenile court. Social study reports may include criminogenic risk and needs assessments or sexual risk assessments. Through their recommendations, VOU officers help maintain public safety while ensuring that youth receive essential services and rehabilitative programming. The BJA did not release a new funding opportunity for the upcoming cycle. As a result, no additional funding will be available to support these positions for FY 2026–27 and beyond. The Department requests General Fund backfill of this categorical reduction. This reduction is also eligible for Public Safety Sales Tax (Proposition 172) funding.	\$176,663	\$176,663	1.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Probation	Delete 2.0 FTE Deputy Probation Officer (DPO) positions that provide services for the Juvenile Justice Diversion and Treatment Program (JJDTTP), a Full-Service partnership (FSP) operated in collaboration with River Oak Center for Children, Sacramento County Probation, and Behavioral Health Services (BHS)-Children's Mental Health. The Mental Health Services Act (MHSA) funds the DPOs through an MOU. DHS will no longer operate the dedicated program structures that previously supported the MOU because they are transitioning to a new procurement model for the FSPs and wraparound services. Under the redesigned model, the functions covered by the agreement are either being absorbed into broader contracted service scopes or no longer align with the updated system of care; however, Probation officers are still responsible for connecting youth to the services previously provided by BHS through JJDTTP. The DPOs supervise youth ages 13–26 who have mental health needs and are involved in, or at risk of entering, the juvenile justice system. The program aims to keep youth safely in their homes, schools, and communities by connecting them to comprehensive mental health and family support services. DPOs help ensure youth complete required counseling and meet probation terms, reducing the likelihood of reoffending.	\$414,771	\$414,771	2.0
Probation	Delete 2.0 FTE Deputy Probation Officer (DPO) positions in the Adult Services program of the Mental Health Diversion Unit. The unit supervises "Track A" clients granted Mental Health Diversion by the Court and provides structured monitoring and coordination with behavioral health providers. While the program will remain operational, elimination of two DPO positions will increase caseload ratios and may limit intake of new diversion assignments. Reduced supervision capacity may affect service intensity and the unit's ability to support the multi-disciplinary team process. This reduction is also eligible for 2011 Protective Services Realignment. Currently, one position is vacant and one is filled; the incumbent in the filled position will be moved to a vacant position within the department.	\$353,326	\$353,326	2.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Probation	Delete funding for 2.0 FTE Registered Nurse positions with the Department of Health Services (DHS) embedded within the Screening Intake Assessment (SIA) Unit, which processed 2,151 referrals in 2025. While overall daily operational impact is expected to be modest and clients will retain access to nursing services at other DHS locations, the reduction may create challenges for individuals released from custody who rely on SIA registered nurses as their primary point of contact. The absence of on-site registered nurses could delay linkage to Medi-Cal providers, prescription access, community resources, medical appointment scheduling, and Medication-Assisted Treatment (MAT) referrals. The change may also affect the Department of Health Services by increasing call volume and in-person visits due to the loss of nurse navigators at Probation. This reduction is also eligible for 2011 Protective Services Realignment. This request is contingent upon a reduction in the DHS, Correctional Health Services budget (BU 7410000).	\$371,829	\$371,829	0.0
Probation	Delete 2.0 FTE (vacant) Deputy Probation Officer positions in the Adult Services program. These positions are assigned in the North Adult Day Reporting Center (ADRC) and their reduction will increase caseload ratios, extend waitlists, and reduce supervision capacity in the northern region of Sacramento County. The North region serves approximately 350-400 clients within a countywide population, including Mandatory Supervision, Post Release Community Supervision (PRCS), and Felony Probation cases. Reduced staffing may affect program intensity, recidivism outcomes, and system efforts to manage custody populations.	\$353,326	\$353,326	2.0
<b>Total - Probation</b>		<b>\$2,199,904</b>	<b>\$2,199,904</b>	<b>10.0</b>
Public Defender	Categorical reduction of 7.0 FTE (vacant) positions. These limited-term positions provide legal representation on Racial Justice Act petitions and post-conviction matters and are funded through a state grant that expires in FY 2026–27. Loss of these positions may significantly reduce the Public Defender's ability to accept appointment on these cases and shift these appointments to the Conflict Criminal Defender. The Public Defender is requesting General Fund backfill of this reduction to continue providing these services.	\$1,032,510	\$1,032,510	7.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Public Defender	Categorical reduction of 2.0 FTE Limited-Term Attorney IV positions (vacant) and \$278,833 in contracted services needed to maintain the Juvenile Pretrial Support Program (JPTP). The reduction is due to a \$91,938 decrease in the (SB 129) Judicial Council of California allocation and a \$619,750 decrease in the Edward Byrne Memorial Justice Assistance Board of State Community Corrections Grant which ends September 3, 2026. Loss of this funding will eliminate these specialized support services and may result in higher detention and recidivism rates. The Public Defender is requesting General Fund backfill of this reduction.	\$714,171	\$714,171	2.0
Public Defender	Categorical reduction of 2.0 FTE limited-term attorney positions (vacant) and \$347,812 in Extra Help funding needed to continue providing mandated legal representation and case management services for individuals participating in the felony mental health diversion program. Loss of these positions may significantly reduce the Public Defender's ability to represent clients during the treatment compliance phase of the mental health diversion program and may require the Public Defender to overload this workload to the Conflict Criminal Defender. These services are currently supported by state grant funding that expires in FY 2026–27. The Public Defender is requesting General Fund backfill of this reduction.	\$900,000	\$900,000	2.0
Public Defender	Reduction of 1.0 FTE Principal Attorney position (filled but will be vacant in June), 1.0 FTE Limited-Term Human Services Social Worker master's degree position (vacant), and \$150,000 in Extra Help funding currently used to provide legal representation and case management services for individuals participating in the misdemeanor mental health diversion program. If this reduction is necessary, the Public Defender will absorb supervision and program responsibilities with existing staff, which may result in slower case processing times, and potentially longer jail stays and increased overloads.	\$649,076	\$649,076	2.0
<b>Total - Public Defender</b>		<b>\$3,295,757</b>	<b>\$3,295,757</b>	<b>13.0</b>
<b>Total - Public Safety And Justice</b>		<b>\$5,495,661</b>	<b>\$5,495,661</b>	<b>23.0</b>
<b>TOTAL GENERAL FUND</b>		<b>\$57,287,871</b>	<b>\$47,712,111</b>	<b>194.5</b>

**NON-GENERAL FUND DEPARTMENTS:**

**Administrative Services:**

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Department of Technology	Eliminate half of Extra Help budget used to augment regular staffing. Reduced funding for the use of intermittent staff will necessitate a change in the Comm Center/311 working times and reduce the scope of services outside of normal business hours due to limits in staffing. The ability to take after-hours department calls (Coroner dispatch, Magistrate calls for warrants, Waste Management, Animal Control, etc.) would be diminished. Customer experience would be negatively impacted.	\$147,270	\$0	0.0
Department of Technology	Reduces the support for the Service Desk by deleting 1.0 vacant IT Systems Support Specialist position. During critical times the response time will be slower and during slow times we will not be able to cross train with the field services team or maintain our documentation as quickly as needed.	\$122,867	(\$486)	1.0
Department of Technology	Reduce travel, training, and conference expenses including cuts to funding for California County Information Services Directors Association (CCISDA) conferences, which are vital for collaboration among County Employees on state-wide issues and career growth. This could hinder the adoption of successful ideas and departmental efficiency, especially in Americans with Disabilities Act program implementation. Additionally, funding for premier conferences like VS Live! and M365 Ignite, which are crucial for learning about feature roadmaps and best practices in Microsoft Development products, will be reduced. Missing these conferences could lead to knowledge gaps and missed opportunities to utilize new features. The budget for training, essential for Analysts to guide departments through modernization and automation, will also be reduced, potentially leading to uninformed decisions and unnecessary product purchases. These reductions could impede staff development, efficiency, and the adoption of new ideas and technologies, ultimately affecting the overall performance and capabilities of the County Departments. Staff may propose projects using outdated or less efficient technology due to a lack of awareness of new features and implementing new technologies or correcting issues with existing systems may require extra labor, increasing labor costs for customers. However, there is no noticeable impact on customers in some cases.	\$61,232	\$0	0.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Department of Technology	Removal of 3.0 vacant FTE Info Tech Applications Analyst Lv 2 Department of Human Assistance (DHA) embedded positions that currently provide direct technical support to DHA. Due to significant federal funding reductions under House of Representatives Bill 1 (H.R. 1) and the resulting increase in administrative workload for Medi-Cal, CalFresh, and other safety-net programs, DHA can no longer afford this level of dedicated Department of Technology (DTech) support. Eliminating these positions reduces Dtech's capacity to maintain system stability, provide application development, and deliver initiatives such as mobile workforce efforts, reporting enhancements, and systems related work. This is a linked reduction with the Department of Human Assistance (BU 8100000).	\$622,759	\$0	3.0
Department of Technology	The Emergency Operations Center (EOC) currently maintains 96 telephones. This reduction removes 82 phones and their service lines, saving approximately \$20,000 annually. Fourteen phones will remain for essential positions. This reduction introduces operational challenges such as increased reliance on remaining lines, county-issued or personal cell phones, and Microsoft 365 calling, which does not currently support external phone calls. Departments may incur untracked costs for staff using personal or department phones. 12 hotline phones used for public inquiries will be eliminated, making the County increasingly dependent on the 2-1-1 partnership. By eliminating lines, activating an EOC-based hotline could be delayed, impacting resident communication. Limited continuity of phone numbers may hinder routing critical calls and requires protocols to prevent off-shift staff disruptions. This is a linked reduction with the Department of Emergency Services' (BU 7090000).	\$20,000	\$0	0.0
<b>Total - Department of Technology</b>		<b>\$974,128</b>	<b>\$486</b>	<b>4.0</b>
Liability/Property Insurance	Delete 1.0 FTE Liability Property Insurance Analyst Level 2 vacant position. This role is one of three that provides support to County departments, as well as some commissions, special districts, and affiliates with their insurance programs, contracts, and general risk inquiries and requests. The position also shares responsibility for the County's insurance applications and renewals throughout the year. If this position is deleted, risk management services provided to commissions, special districts, and affiliates will need to be discontinued. With only two Liability Property Insurance Analyst positions remaining to serve 34 County departments, services will be evaluated and reduced to focus on high-risk essential areas and/or those mandated by the risk management office. This request is contingent upon the approval of a linked reduction in the Department of Personnel Services budget (BU 6050000).	\$146,047	\$0	0.0

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
Liability/Property Insurance	Reduce Disability Compliance Office (DCO)'s Americans with Disabilities Act (ADA) Accommodations contract budget by \$28,152. This budget reduction will impact DCO's ability to provide ADA accommodations, including the use of paid interpreters for the Board of Supervisors-appointed Disability Advisory Committee (DAC) and three other related subcommittees. The DAC and its subcommittees advise the Board of Supervisors and County departments regarding ensuring access for people with disabilities to County programs and services, as required by Title II of the Americans with Disabilities Act. This request is contingent upon approval of a linked reduction request in the Department of Personnel Services budget (BU 6050000).	\$28,152	\$0	0.0
<b>Total - Liability/Property Insurance</b>		<b>\$174,199</b>	<b>\$0</b>	<b>0.0</b>
<b>Total - Administrative Services</b>		<b>\$1,148,327</b>	<b>(\$486)</b>	<b>4.0</b>
<b>Community Services:</b>				
Economic Development	Reduce the Targeted Economic Development Support (TEDS) General Fund contribution to the Office of Economic Development (OED). From 2017-18 through FY 2025-26, the Board of Supervisors has approved an annual allocation of \$100,000 for TEDS managed by OED. TEDS funding received by OED has been used to fund consulting services, such as consulting services for the County's Economic Development Strategy and Implementation Plan (EDSIP). In FY 2026-27 OED was planning on utilizing \$100,000 of TEDS funding for Commercial Corridor Strategy (CCS) consultant services as part of implementing the EDSIP. Instead, to support the General Fund in FY 2026-27, OED will look to non-General Fund sources of funding for the CCS consultant services. This request is contingent upon a reduction in the Financing-Transfers/Reimbursement budget (BU 5110000).	\$0	\$0	0.0
<b>Total - Economic Development</b>		<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
Water Agency Zone 13	Delete an on-going General Fund allocation for South County Flood Mitigation Efforts. No impacts to the program are expected as a result of this reduction. The contract for the Watershed Study is projected to be fully utilized by the end of FY 2025-26. This request is contingent upon a reduction in the General Fund, Financing- Transfers/Reimbursements (BU 5110000) Budget.	\$0	\$0	0.0
<b>Total - Water Agency Zone 13</b>		<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>Total - Community Services</b>		<b>\$0</b>	<b>\$0</b>	<b>0.0</b>
<b>TOTAL NON-GENERAL FUND</b>		<b>\$1,148,327</b>	<b>(\$486)</b>	<b>4.0</b>

Budget Unit Name	Request Summary	Total Appropriations	Net County Cost	FTE
<b>Grand Total</b>		<b>\$58,436,198</b>	<b>\$47,711,625</b>	<b>198.5</b>