

**2025-26 Recommended Budget
Proposed Department Balancing Summary**

Department/Solution	Reductions	Notes
Agriculture	2,289,563	
<u>Recommended Solutions</u>		
Eliminate Vacant Admin Clerk	(109,409)	
Eliminate Vacant Agricultural and Standards Technician	(126,013)	
Reduce Extra Help	(20,000)	
Reduce Expenditures	(70,000)	
Increase Revenues	(95,820)	
Special Revenue Use	(15,000)	
Other Post Employment Benefits Adjustment	(55,313)	
Pension Supplemental Adjustment	(42,867)	
Overtime Reduction	(20,000)	
Reduce Food Budget	(2,000)	
Reduce Employee Engagement Budget	(500)	
Eliminate Organics Program	(150,000)	
USDA Trapper Contract	(50,000)	
	Revised NCC:	1,532,641
Assessor/Clerk Recorder/Elections	8,809,458	
<u>Recommended Solutions</u>		
Reduce Office Expense Postage	(70,000)	
Reduce Office Expense Printing	(100,000)	
Reduce Minor Equipment	(20,000)	
Reduce Prof. Services IT	(35,000)	
Reduce Special Dept Expense Elections	(125,000)	
Salary Savings	(411,500)	
Other Post Employment Benefits Adjustment	(108,495)	
Pension Supplemental Adjustment	(86,741)	
Overtime Reduction (Clerk Recorder)	(1,000)	
Reduce Food Budget	(1,100)	
Reduce Employee Engagement Budget	(500)	
	Revised NCC:	7,850,122
Board of Supervisors	3,583,443	
<u>Recommended Solutions</u>		
Reduce Extra Help Budget	(25,000)	
Pause Community Benefit Program	(37,500)	
Other Post Employment Benefits Adjustment	(26,444)	
Pension Supplemental Adjustment	(33,057)	
Reduce Employee Engagement Budget	(1,300)	
	Revised NCC:	3,460,142

2025-26 Recommended Budget Proposed Department Balancing Summary

Department/Solution	Reductions	Notes
Community Services	3,996,325	
<u>Recommended Solutions</u>		
Climate Sustainability to CAO	(835,874)	
Animal Services Vacancy Savings/Leave Buyout Removal	(43,000)	
Animal Services Revenue Enhancement	(75,125)	
Planning Revenue Enhancements	(154,525)	
Planning Eliminate Travel/Leave Buyout/Overtime	(38,818)	
Environmental Health Vacancy Savings	(100,000)	
Pension Supplemental Adjustment	(102,323)	
Other Post Employment Benefits Adjustment	(86,240)	
Overtime Reduction (Extra Help Land Use)	(2,000)	
Overtime Reduction (Extra Help Consumer Protection Unit)	(7,000)	
Overtime Reduction (Planning)	(2,000)	
Overtime Reduction (Code Enforcement)	(1,000)	
Revised NCC:	2,548,420	
County Administrator	5,082,017	
<u>Recommended Solutions</u>		
Climate Sustainability to CAO	835,874	
50% of Assoc. Mgmt. Analyst assigned to Gravel	(89,513)	
Eliminate Climate Extra Help	(60,000)	
Office of Emergency Services Position to HHSA	(187,768)	
Eliminate/Unfund 2nd Office of Emergency Services Vacant position	(156,827)	
Federal Advocacy Contract Reduction	(54,000)	
Reduce two Auto Allowance duplications	(13,680)	
Reduce Hate Free Yolo contract	(20,000)	
Pension Supplemental Adjustment	(53,676)	
Other Post Employment Benefits Adjustment	(51,343)	
Office of Emergency Services Extra Help Reduction	(30,000)	
Eliminate Food Budget	(4,500)	
Eliminate Employee Engagement Budget	(1,500)	
Eliminate Leave Buyout Budget	(1,500)	
Revised NCC:	5,193,584	
Countywide	10,552,140	
<u>Recommended Solutions</u>		
E-Builder Payment Removal (General Services Budgeted)	(45,000)	
SACTO Membership	8,900	
Map Printing	(2,100)	
Employee BBQ	(1,500)	
Legal Services	(10,000)	
Fleet Feet	(5,000)	
Other Consultants	(10,000)	
Other Judgements	(50,000)	
Eliminate Employee Engagement Budget	(1,500)	
COLA Unrepped 2%	(150,000)	
Contingency	2,500,000	
Revised NCC:	12,785,940	

**2025-26 Recommended Budget
Proposed Department Balancing Summary**

Department/Solution	Reductions	Notes
County Counsel	3,112,907	
<u>Recommended Solutions</u>		
Racial Justice Act Augmentation	60,000	
Auto Allowance Duplication	(6,840)	
Revenue Enhancement	(59,850)	
Pension Supplemental Adjustment	(48,731)	
Other Post Employment Benefits Adjustment	(40,708)	
Eliminate Employee Engagement Budget	(500)	
	Revised NCC:	3,016,278
District Attorney	14,118,413	
<u>Recommended Solutions</u>		
Eliminate Sr. Deputy Probation Officer	(181,457)	
Eliminate General Fund for use in Leave Buyout	(33,963)	
Salary Savings	(1,100,217)	
Pension Supplemental Adjustment	(199,736)	
Other Post Employment Benefits Adjustment	(174,722)	
Eliminate Food Budget	(2,500)	
Eliminate Employee Engagement Budget	(2,000)	
	Revised NCC:	12,423,818
Financial Services	4,499,003	
<u>Recommended Solutions</u>		
Hold Vacant Property Tax Supervisor	(179,321)	
Reduce Overtime Budget	(24,000)	
Increased Revenue Cost Recovery	(10,000)	
Misc. Expense Reduction	(14,450)	
Internal Audit Prof. Service Reduction	(50,268)	
Training and Travel Reduction	(8,790)	
Pension Supplemental Adjustment	(73,181)	
Other Post Employment Benefits Adjustment	(65,770)	
HHS Prop 47 Audit Revenue	(25,000)	
	Revised NCC:	4,048,223
Fire Districts	1,500,000	
<u>Recommended Solutions</u>		
Remove Fire Sustainability Contingency carryforward	(148,790)	
Reduce Fire Sustainability Funding	(312,966)	
	Revised NCC:	1,038,244

**2025-26 Recommended Budget
Proposed Department Balancing Summary**

Department/Solution	Reductions	Notes
General Services	8,690,235	
<u>Recommended Solutions</u>		
Tuli Mem Extra Help for Pool	80,000	
Reduce Tuli Mem Prof. Service Line	(80,000)	
Unfund Project Manager	(270,670)	
Unfund Building Craftsmechanic and Projects Coordinator	(247,238)	
Salary Savings	(327,996)	
Reduce Airport Maintenance and Improvement	(32,000)	
Reduce Procurement Extra Help	(36,558)	
Use Airport Fund Balance	(232,600)	
Reduce Parks Extra Help and Overtime	(21,200)	
Pension Supplemental Adjustment	(79,474)	
Other Post Employment Benefits Adjustment	(63,628)	
Remove Purchase Card Audit Expense	(26,400)	
Eliminate Food Budget	(700)	
Revised NCC:	7,351,771	
Human Resources	5,104,993	
<u>Recommended Solutions</u>		
Unfund Vacant Sr. Personnel Analyst	(203,781)	
Remove Duplicate Auto Allowance	(6,840)	
Remove Employee Engagement Funding	(48,000)	
Remove Flu Clinic	(7,000)	
Unfund Supervisors and Managers Training Institute	(10,000)	
Unfund Qualtrics	(12,893)	
Unfund NACO	(10,000)	
Unfund 360 Evals	(1,500)	
Pension Supplemental Adjustment	(43,493)	
Other Post Employment Benefits Adjustment	(37,260)	
Eliminate Food Budgets	(3,000)	
Eliminate Employee Engagement Budgets	(6,000)	
Revised NCC:	4,715,226	
Health and Human Services	18,445,587	
<u>Recommended Solutions</u>		
Road Map CalFresh Revenues	(200,000)	
Elimination of Community-Based Organization Contracts	(285,000)	
CalWORKS Overmatch Elimination	(607,677)	
Public Guardian Revenue Adjustment	(52,000)	
Public Guardian Leave Buyout Removal	(20,300)	
Public Guardian Overtime and Standby Base increases removal	(9,500)	
Veterans Service Extra Help Increase removal	(10,650)	
Pension Supplemental Adjustment (Veterans and Public Guardian)	(27,231)	
Other Post Employment Benefits Adjustment (Veterans and Public Guardian)	(21,786)	
Revised NCC:	17,211,443	

**2025-26 Recommended Budget
Proposed Department Balancing Summary**

Department/Solution	Reductions	Notes
Library	456,200	
<u>Recommended Solutions</u>		
Reduce Archives Travel Budget	(37)	
Allocate 10% of Museum Curator to Library Ops	(15,906)	
Library Ops Subsidize IT Costs	(28,903)	
Library Ops Subsidize General Services Internal Costs	(24,905)	
Pension Supplemental Adjustment	(5,566)	
Other Post Employment Benefits Adjustment	(4,452)	
Revised NCC:	376,431	
Probation	3,544,729	
<u>Recommended Solutions</u>		
Eliminate Vacant Legal Secretary	(131,860)	
Eliminate Vacant Admin Clerk II	(86,503)	
Remove Duplicate Auto Allowance	(6,840)	
Reduce Office Expense (Adult Prob.)	(7,500)	
Reduce Overtime(Adult Prob)	(10,000)	
Reduce Overtime(Juvenile Prob)	(10,000)	
Pension Supplemental Adjustment	(93,205)	
Other Post Employment Benefits Adjustment	(62,299)	
Eliminate Extra Help (Prob Admin)	(5,000)	
Reduce Overtime (Prob Admin)	(1,000)	
Eliminate Food Budgets	(1,500)	
Eliminate Employee Engagement Budget	(3,000)	
Revised NCC:	3,126,022	
Public Defender	11,686,197	
<u>Recommended Solutions</u>		
Eliminate Vacant Paralegal position	(127,729)	
Remove Duplicative Auto Allowance	(6,840)	
Increased Community Corrections Partnership Funding	(146,594)	
Pension Supplemental Adjustment	(164,988)	
Other Post Employment Benefits Adjustment	(130,440)	
Eliminate Food budgets	(300)	
Eliminate Employee Engagement Budget	(1,000)	
Revised NCC:	11,108,306	

**2025-26 Recommended Budget
Proposed Department Balancing Summary**

Department/Solution	Reductions	Notes
Sheriff	38,679,371	
<u>Recommended Solutions</u>		
Revenue Adjustments	(591,950)	
Special Revenue Use	(150,000)	
Salary Savings	(3,312,320)	
Pension Supplemental Adjustment	(659,878)	
Other Post Employment Benefits Adjustment	(221,788)	
Additional Community Corrections Partnership Funding	(44,642)	
Clothing and Personal Supply Reductions	(241,220)	
Special Dept. Expense Law Enforcement Supply Reductions	(7,500)	
Minor Equipment Reduction	(5,000)	
Management Prof. Services Reduction	(44,750)	
Overtime and Extra Help Reduction Coroner	(50,000)	
Overtime Reduction Public Administrator	(7,536)	
Remote Access Network Board Expense Transfer Reimbursement Adjustment	(15,000)	
Eliminate Food budgets	(1,760)	
Eliminate Employee Engagement Budgets	(2,000)	
	<i>Revised NCC:</i> 33,324,027	
Total Proposed Departmental Reductions	13,013,963	