

Fiscal Year 2026-27 Departmental General Fund Reductions - Recommended for Consideration

Department	Reduction	Reduction Category	Reduction Amount
ACE	Discontinuation of Just Appraised	Contract	\$ 51,000
	Reduce Mobile Vote Center	Service	\$ 9,030
	Eliminate Vacant Position-Assessor Clerk Recorder Specialist	Vacant Position	\$ 135,514
	Q1 Salary Savings for Principal Appraiser	Salary Savings	\$ 50,439
	Eliminate Vacant Position-Appraiser II	Vacant Position	\$ —
	Eliminate Vacant Position-Clerk Recorder Program Manager	Vacant Position	\$ 166,388
	Eliminate Filled Position-Office Support Specialist	Filled Position	\$ 123,967
	Eliminate Filled Position-Assessor Clerk Recorder Assistant	Filled Position	\$ 95,625
	Eliminate Filled Position-Assessor Clerk Recorder Assistant	Filled Position	\$ 114,792
	Eliminate Filled Position-Vital Stats Technician	Filled Position	\$ 85,327
ACE			\$ 832,082
Agriculture	Revenue Enhancements-License and Permits Fees, Intergovernmental Fees	Revenue Enhancement	\$ 143,000
	Revenue Enhancements-PCIT Fee increase	Revenue Enhancement	\$ 30,850
	Extra Help Budget Reduction	Extra Help	\$ 60,000
	Vehicle Fuel and Maintenance	Service	\$ 5,395
Agriculture			\$ 239,245
CAO	Eliminate Vacant Position-Assistant/Deputy County Administrator	Vacant Position	\$ 323,875
	Eliminate Vacant Position-Associate Management Analyst	Vacant Position	\$ 166,566
	Eliminate Water Resources Contract	Contract	\$ 40,000
	Eliminate Nielsen Merksamer Contract	Contract	\$ 77,868
	Bill 0.5FTE ASA to Natural Resources	Allocation	\$ 85,001
CAO			\$ 693,310
County Counsel	Q1 Salary Savings Deputy County Counsel	Salary Savings	\$ 74,585
	Increase Hourly Rate	Revenue Enhancement	\$ 225,000
	Increase Collection Activity	Revenue Enhancement	\$ 50,000
	Delta Litigation Cost Splits	Contract	\$ 37,500
County Counsel			\$ 387,085
District Attorney	Eliminate Vacant Position-Innovation Technician	Vacant Position	160,823
	Eliminate Vacant Position-Deputy District Attorney V	Vacant Position	\$ 359,678
	Eliminate Vacant Position-District Attorney Investigator II	Vacant Position	\$ 236,815
	Eliminate Vacant Position-District Attorney Investigator II	Vacant Position	\$ 236,815
	Eliminate Vacant Position-Case Preparation Specialist	Vacant Position	\$ 120,029
	Eliminate Vacant Position-Administrative Services Analyst	Vacant Position	\$ 166,103
	Eliminate Vacant Position-Office Support Specialist	Vacant Position	\$ 113,057
	Eliminate Vacant Position-District Attorney Enforcement Officer	Vacant Position	\$ 145,272
	Reduce Extra Help Budget	Extra Help	\$ 566,433
District Attorney			\$ 2,105,025
Dept. of Community Services	Staff Allocation-Environmental Health	Allocation	\$ 68,054
	Eliminate Vacant Position-Chief Asst. Director of Community Services	Vacant Position	\$ 289,510
	Admin/Fiscal Staff Salary Allocations through department	Allocation	\$ 48,991
	Eliminate Board Approved Fee Waivers for non-profit temporary food facilities	Revenue Enhancement	\$ —
Dept. of Community Services			\$ 406,555
Financial Services	Increase Cost Plan Billing	Revenue Enhancement	\$ 123,000
	Eliminate Vacant Position-Auditor	Vacant Position	\$ 133,762
	Eliminate Vacant Position-Accounting Technician	Vacant Position	\$ 136,433
	Eliminate Vacant Position-Accountant III	Vacant Position	\$ 181,138
	Staff Allocations in Tax Collector/Treasury	Allocation	\$ 43,154
Financial Services			\$ 617,487

Department	Reduction	Reduction Category	Reduction Amount
General Services	Reduce Janitorial Services	Contract	\$ 50,000
	Renegotiate Communicare Lease-West Sacramento	Contract	\$ 80,000
	Increase Facilities Hourly Rate	Revenue Enhancement	\$ 50,000
	Move Capital Projects Staff to ACO	Allocation	\$ 125,000
	Reduction in Security Services	Contract	\$ —
	Eliminate Vacant Position-Building Craftsmechanic	Vacant Position	\$ 133,398
	Eliminate Vacant Position-Associate Contract Procurement Specialist	Vacant Position	\$ 125,133
General Services			\$ 563,531
HHSA	Behavioral Health Homeless Services Overhead	Allocation	\$ 116,946
	Eliminate Vacant Position-Clinician I (Behavioral Health Adult Inpatient Mental Health)	Vacant Position	\$ 169,908
	Eliminate Vacant Position-Psychiatric Health Specialist II (Behavioral Health Adult Inpatient Mental Health)	Vacant Position	\$ 147,452
	Eliminate Vacant Position-Deputy Branch Director Health and Human Services (Behavioral Health Adult Inpatient Mental Health)	Vacant Position	\$ 226,932
	Eliminate Vacant Position-Behavioral Health Case Manager II LT (Behavioral Health Adult Inpatient Mental Health)	Vacant Position	\$ 124,375
	Eliminate Filled Position-Senior Admin Services Analyst (Public Health In All Policy & Health Equity Program)	Filled Position	\$ 201,603
	Eliminate Filled Position-Admin Services Analyst (Public Health In All Policy & Health Equity Program)	Filled Position	\$ 185,084
	Eliminate Filled Position-Office Support Specialist (Public Health In All Policy & Health Equity Program)	Filled Position	\$ 111,536
	Eliminate Vacant Position-Senior Admin Services Analyst (Public Health In All Policy & Health Equity Program)	Filled Position	\$ 187,510
	Eliminate Crisis Nursery Contract	Contract	\$ 50,000
	Eliminate VITA Contract	Contract	\$ 50,000
	Eliminate Eat Well Contract	Contract	\$ 42,500
HHSA			\$ 1,613,846
Human Resources	Eliminate Vacant Position-Personnel Specialist I	Vacant Position	\$ —
	Eliminate Vacant Position-Personnel Assistant	Vacant Position	\$ —
Human Resources			\$ —
Library	Eliminate 0.5 FTE - Library Archives	Filled Position	\$ —
Library			\$ —
Public Defender	Eliminate Vacant Position-Legal Process Clerk LT	Vacant Position	\$ 103,447
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Probation	Eliminate Vacant Position-Deputy Probation Officer II	Vacant Position	\$ 176,427
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	Eliminate Vacant Position-Office Support Specialist	Vacant Position	\$ 99,152
Probation			\$ 452,006
Sheriff	Eliminate Vacant Position-15 Correctional Officers	Vacant Position	\$ 2,468,360
	Eliminate Vacant Position-3 Deputy Sheriff	Vacant Position	\$ 603,702
	Eliminate Vacant Position-Sergeant	Vacant Position	\$ 328,030
	Eliminate Vacant Position-Lieutenant	Vacant Position	\$ 351,615
	Reduce Extra Help Budget-Management	Extra Help	\$ 110,000
	Reduce Extra Help Budget-Detention	Extra Help	\$ 101,000
	Reduce Services and Supplies	Service	\$ 554,000
Sheriff			\$ 4,516,707
Total			\$ 12,530,325