

COUNTY OF SACRAMENTO
OFFICE OF CHIEF FINANCIAL/OPERATIONS OFFICER
Inter-Department Correspondence

Date: September 13, 2005

To: Members, Board of Supervisors

From: Geoffrey B. Davey
Chief Financial/Operations Officer

Subject: **SUMMARY OF ACTIONS TAKEN DURING RECOMMENDED FISCAL YEAR 2005-06 FINAL BUDGET HEARINGS – THROUGH DAY 2**

DAY 1, SEPTEMBER 7, 2005

I. GENERAL OVERVIEW

The County Executive's Office presented a summary of the Recommended Fiscal Year 2005-06 Final Budget.

II. DISAGREED ITEMS

Testimony was taken on the following disagreed budget units: Sheriff, District Attorney, Child Support Services, Coroner, Civil Service Commission, Health and Human Services/In-Home Support Services (IHSS); Probation.

- **Sheriff Department**
 - ∅ 10.0 positions for High Impact Motor Unit (8.0 Deputy Sheriffs and 2.0 Sergeants). Cost is approximately \$1.0 million.
 - ∅ Funding commitment for North Highlands Station House (Planning/Design costs [uncertain amount] and eventual lease of approximately \$600,000 annually).
- **District Attorney**
 - ∅ 4.0 positions for Legal Research Assistants in Traffic Courts. Cost is \$182,669.
- **Child Support Services**
 - ∅ Requests \$164,050 in additional county General Funding for additional 18.0 positions for staffing support, which will leverage a total of \$828,000 in additional state/federal funds, for a total appropriation increase of \$992,050.
- **Coroner**
 - ∅ 3.0 positions for the Morgue. Cost is \$186,294.
 - ∅ 1.0 Senior Office Assistant position. Cost is \$53,373.
- **Civil Service Commission**
 - ∅ 1.0 additional position for clerical support for Commission. Cost is \$45,304.

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• **Department of Health and Human Services(DHHS)/IHSS Authority**

	<u>NET COST</u>
∅ 2.0 positions for DHHS payroll/caseload increase.	\$ 46,092
∅ 7.0 positions for DHSS caseload growth.	211,465
∅ 1.0 position for DHHS Program Manager.	50,568
∅ 1.0 HS Supervisor, Masters position for IHSS Authority.	<u>15,245</u>
	\$ 323,370
Proposed to be totally offset by increased revenue in IHSS program.	<u>-\$323,370</u>

Total proposed net cost overall: **-0-**

• **Probation**

∅ Requests funding for:	
Kiosk Reporting Program 6.0 positions	\$ 490,088
Gang Suppression Unit 2.0 positions	250,339
Proposition 69 -- DNA Samples, Collection 3.0 positions	<u>399,311</u>
	\$1,139,738

Note: Potential to fund Kiosk Reporting Program and Gang Suppression program requests by reallocation of other professional services contractor costs in base budget for similar amounts, resulting in net cost of \$399,311 for Proposition 69 program only.

III. REPORTS BACK ARE REQUESTED FROM:

ELECTED OFFICIALS

• **District Attorney:**

- ∅ Cost of adding 1.0 Community Prosecutor position for Downtown Sacramento and potential funding sources, including support from the City of Sacramento and Downtown Partnership.

• **Sheriff's Department:**

- ∅ Provide a breakdown on prisoner population over the past several years by local, state and federal categories.
- ∅ Potential for funding additional California Highway Patrol (CHP) resources through the County to increase traffic enforcement in the Unincorporated Area.

• **Sheriff Department and County Executive Office:**

- ∅ Provide information on the planning/design costs and eventual lease costs/timing for North Highlands Station House and precise staffing costs for High Impact Motor Unit.

• **Sheriff, District Attorney, and Probation facilitated by County Executive's Office:**

- ∅ Provide recommendations for systematic approach to gang problems/needs in various agencies.

GENERAL GOVERNMENT/ADMINISTRATION

• **Department of Airports:**

- ∅ Provide information regarding how much funding they are providing to the World Trade Center (for Transient-Occupancy Tax [TOT] Hearing).

• **Economic Development and Intergovernmental Affairs:**

- ∅ Suggest ideas regarding phasing-out Property-Based Business Improvement District's (PBID) from TOT funding (for TOT Hearing).
- ∅ Provide information regarding benefits received from Federal Technology Center (for TOT Hearing).

COUNTYWIDE SERVICES AGENCY:

• **Department of Health and Human Services:**

- ∅ Provide detail regarding potential to fund "Cover the Kids" program proposal with Tobacco Litigation Settlement funds otherwise reserved for Sacramento Advantage program.
- ∅ Provide detail regarding Ombudsman Program.

• **Department of Human Assistance:**

- ∅ Provide additional details regarding request for \$371,000 in funds to house additional families at Mather Community Campus.
- ∅ Provide details regarding additional funding requested by Stanford Settlement and other community based organizations (CBOs) that receive discretionary grant contracts.

• **Probation:**

- ∅ Detail request to reallocate base budget appropriations for other professional services, funded by Proposition 172 revenues, to instead offset additional requests for Kiosk Reporting Program with added Gang Suppression Unit staffing (identify where other professional services were budgeted and for what purpose).

INTERNAL SERVICES AGENCY:

• **Employment Records and Training:**

- ∅ Provide information regarding countywide vacancy rate and trends.

• **General Services:**

- ∅ Present report regarding Parking Fund, recommendation to transfer subsidy of county employee parking in Union Pacific (UP) Lot and Employee Transportation Coordination.

MUNICIPAL SERVICES AGENCY:

- **Animal Care and Regulation:**
 - ∅ Provide detail regarding Spay-Neuter clinic funding needs.
- **Neighborhood Services:**
 - ∅ Provide information regarding costs to establish Arden-Arcade Office as a full-time staffed operation.
 - ∅ Provide information regarding direct funding of Neighborhood Services Department in the General Fund instead of TOT Fund (for TOT Hearing).
- **Planning and Community Development:**
 - ∅ Provide more detailed information regarding the recommended Commercial Corridor Study allocation of \$500,000 and how the use of those funds might be specifically directed to achieve results in Fiscal Year 2005-06, identification of specific projects that will be addressed within Fiscal Year 2005-06.
 - ∅ Provide information regarding Fair Oaks Neighborhood Preservation Study cost of \$10,000 and ability to absorb the cost within their existing recommended appropriations.
- **Regional Parks, Recreation and Open Space:**
 - ∅ Provide detailed information regarding the cost to restore 5.0 Park Ranger positions for the American River Parkway (\$543,626) which were deleted in previous years and how the positions would be utilized; how many of the ranger positions are currently filled and elaboration on request.
 - ∅ Provide information regarding possible accelerating implementation of off-leash Dog Park in the Unincorporated Area.
 - ∅ Provide information regarding financial distress of the Golf Fund and potential solutions that could be implemented in Fiscal Year 2005-06.
- **Department of Transportation:**
 - ∅ Provide information regarding potential funding sources to address the 18-year backlog on sidewalk installation.
- **Departments of Transportation, Water Quality and Water Agency:**
 - ∅ Provide detail on requests for 33 additional vehicles, justifying the need for these vehicles.
- **Department of Waste Management and Recycling:**
 - ∅ Provide information regarding potential funding required/alternatives for funding sources to increase efforts on curbing illegal dumping; which funds could conceivably be budgeted as a contingency in the Final Budget pending results of a workshop on October 25, 2005.

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IV. ACTIONS TAKEN:

General Public Testimony taken.

All items in the County Executive Recommended Fiscal Year 2005-06 Final Budget Hearings are under submission.

Continued Final Budget Hearings until Tuesday, September 13, 2005 at 2:00 p.m.

V. IN-HOME SUPPORT SERVICES (IHSS) AUTHORITY BUDGET

Action Taken: Under Submission

DAY 2, SEPTEMBER 13, 2005

VI. TRANSIENT-OCCUPANCY TAX (TOT) FUND

- By unanimous vote, approved staff recommended final budget allocations.

Action Taken: See Attached

VII. REPORT BACK IS REQUESTED FROM:

- **County Executive Office:**
 - ∅ Provide funding source for \$13,000 for Challenger Center at final deliberations.

Continued Final Budget Hearings until Wednesday, September 14, 2005 at 2:00 p.m.

cc: Terry Schutten, County Executive
Agency Administrators
Department Heads
County Budget Officer
County Executive Office Analysts
Department Fiscal Officers