

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

Date: November 12, 2008

To: Members, Board of Supervisors

From: Terry Schutten, County Executive
Navdeep S. Gill, Chief Operations Officer
Linda Foster-Hall, County Budget Officer

Subject: **SUMMARY OF ACTIONS TAKEN DURING RECOMMENDED FISCAL YEAR 2008-09 FINAL BUDGET HEARINGS NOVEMBER 12, 2008**

I. GENERAL OVERVIEW

The County Executive and Chief Operations Officer presented a summary of the Recommended Fiscal Year 2008-09 Final Budget, a summary of the State's Budget impacts and a summary of General Fund changes.

II. PROPOSED REDUCTIONS

Health and Human Services - Lynn Frank, Director of DHHS, presented a summary of the Final Budget Year 2008-09 State Budget impacts.

Mental Health Children's Services	\$514,000
Mental Health Treatment Center (CalWORKS)	282,842
Mental Health Adults (CalWORKS)	157,345
Mental Health Children's Services – Youth Intervention	130,695
Mental Health Adults – Long Term Care	90,000
Mental Health Adults – Homeless Services	220,000
Mental Health Adults – Wellness Recover, Training and Advocacy	335,783
Alcohol and Drug Services (CalWORKS)	439,996
Alcohol and Drug Services (Proposition 36)	1,493,927
California Children's Services	1,171,058
Health Officer – Public Health Programs	30,000
Health Officer – Communicable Disease Control	<u>12,588</u>
Total	\$4,878,234

III. PROPOSED REDUCTION

Sheriff -Jamie Lewis, Chief Deputy, presented a summary of the Final Budget Year 2008-09 State Budget impacts.

Mentally Ill Offender Crime Reduction Grant	\$701,234
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IV. PROPOSED REDUCTIONS

Human Assistance - Bruce Wagstaff, Director of DHA, presented a summary of the Final Budget Year 2008-09 State Budget impacts.

CalWORKS and Employee Services – Welfare to Work	\$4,000,000
Medi-Cal & Medical Assistance	<u>3,000,000</u>
Total	\$7,000,000

V. PROPOSED REDUCTIONS

Probation- Verne Speirs, Chief Probation Officer, presented a summary of the Final Budget Year 2008-09 State Budget impacts.

Juvenile Mentally Ill Offender Crime Reduction	\$1,350,000
Mentally Ill Offender Crime Reduction Grant	305,560
California Multi-jurisdictional Methamphetamine Enforcement Team (CAL-MMET)	144,000
Substance Abuse and Crime Prevention Act (Proposition 36)	<u>484,785</u>
Total	\$2,284,345

VI. NEW REQUEST (increased funding)

Roads -Paul Hahn, Administrator, presented a summary of the Final Budget Year 2008-09 State Budget impacts and confirmed that this increase in state funding would be monitored closely to be sure it would actually be received before it is expended.

Pavement Maintenance (Proposition 1B)	\$2,500,000
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VII. PUBLIC TESTIMONY

Recommended Final Budget:

Public Testimony Taken

Indigent Medical Care Services:

Public Testimony Taken

In-Home Supportive Services - DHHS

Public Testimony Taken

Health and Human Services:

Public Testimony Taken

VIII. REPORTS BACKS ARE REQUESTED FROM:

COUNTY EXECUTIVE OFFICE:

• **Budget and Debt Management:**

- Provide further information on the September 3, 2008 Proposed Budget Staff Report (Page Ten), focusing on the allocation of the deferred Franchise Fees to the Solid Waste Authority. Can they be used in other areas? (Dickinson)

COUNTYWIDE SERVICES AGENCY:

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

- Availability of new Federal funding for Foster Care children up to twenty-one years of age and the process for obtaining it. (Dickinson)
- Feasibility of combining WIC and added services with Oak Park Clinic to meet the need to keep it open. (Dickinson)
- Recommendation of cutting the Halcyon Mental Program. Why is this being cut over others? (MacGlashan)

• **Department of Human Assistance:**

- Impact of the programs that are being cut on other programs. (Nottoli).
- What General Fund money can be available to back fill the Mental Health Treatment Center and the other Mental Health programs. (Nottoli)

• **Airports**

- Necessity of retaining the yearly \$200,000 appropriation for Rio Ramaza property acquisitions. How many properties are still to be purchased? (Dickinson)
- Availability of possible federal bailout funds for replacing the tower at Sacramento International. (Dickinson)

IX. ALL ITEMS IN THE COUNTY EXECUTIVE RECOMMENDED FISCAL YEAR 2008-09
FINAL BUDGET HEARINGS ARE ADOPTED.