

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

Date: June 9, 2009

To: Members, Board of Supervisors

From: Nav S. Gill
Linda Foster-Hall
County Budget Officer

Subject: **SUMMARY OF ACTIONS TAKEN DURING 2009-10 PROPOSED BUDGET**

DAY 1, JUNE 9, 2009
2:00 P.M.

I. IN-HOME SUPPORTIVE SERVICES

Susan Peters moved this to be continued to June 11, 2009 at 9:30 a.m.

Action Taken: Approved

II. IN-HOME SUPPORTIVE SERVICES

Ann Edwards-Buckley, Executive Director, gave a Report back in regards to the nurses that were going to be laid off. That has now has changed and they will keep their jobs. Steve Keil, Supervisor Employee Relations, explained the issue of contracts.

Dickinson moved to continue this to next week.

Action Taken: Approved

III. GENERAL OVERVIEW

Terry Schutten begins with his appreciation of staff.

The County Executive, Chief Operations Officer and County Budget Officer presented a summary of the Fiscal Year 2009-10 Proposed Budget.

IV. REPORTS BACK REQUESTED FROM

Summary of Actions Taken During Fiscal Year 2009-10 Recommended Proposed Budget
Hearings Through Day 5

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DHA

- Block grant money; how was it used; is it available for homeless programs?

DHHS

- What state-mandated programs can we no longer provide without state funding? What programs can be shifted back to the state? What are the options when programs are shifted from the state to the county?
- CPS funding from Birth and Beyond and Nurses & Family Partnership-what is the cost effectiveness of this use of funds?

ISA

- Provide total numbers of county layoffs for non-general fund and general fund, including Sheriff and District Attorney.

OBDM

- Utility tax projections – what components were looked at?

DAY 2, JUNE 10, 2009

2:00 P.M.

V. Report back presented by Nav Gill, Chief Operating Officer on total number of layoffs for non-general fund and general fund, including Sheriff and District Attorney.

VI. Sheriff – Presentation made by John McGinnis

Public Testimony taken

VII. Correctional Health – Presentation made by AnnMarie Boylan

VIII. District Attorney – Presentation made by Jan Scully and Cindy Bessemer

Public Testimony taken

IX. Probation – Presentation made by Suzanne Collins

Public Testimony taken

X. REPORTS BACK REQUESTED FROM

OBDM

- Provide definitive numbers on reductions to Sheriff's budget; how much is general fund.
- Present a plan to restore \$20 million to the Sheriff's budget. Look at cuts to management, other programs, reducing administrative costs in other departments. If labor concessions create an additional \$10.5 million, can CEO match?
- Report back on details of the 10% allocation overhead reduction. What was reduced?
- Confirm the cost (net general fund) for keeping Boys Ranch open.

Sheriff

- How does layoff seniority impact contract services and staff assignment to Rancho Cordova?

County Counsel/Sheriff

- What is the mandated level of service in corrections? Does this extend to a deputy escort for Correctional Health staff in the jail?

Probation

- Track sentence modification recommendations. How many recommendations for early release are being approved by the court?
- Are there any additional beds available in Yolo County? What would be the cost?
- Can SETA provide funding for any of the programs at the Boys Ranch?
- What would be the minimum staffing requirement for Adult Field Services?
- Report back on the overall costs of closing the Boys Ranch and Warren E. Thornton Youth Center.
- How much would extra help costs increase at the Youth Detention Center if Boys Ranch and WET Center were closed?

ISA

- What would be the on-going costs to maintain the Boys Ranch and Warren E. Thornton Youth Center if they were closed?

- How much more would it cost to reopen at a later date?

DAY 3, JUNE 11, 2009

9:30 A.M.

XI. Department of Human Assistance – Presentation made by Jim Hunt and Bruce Wagstaff

Public Testimony taken.

XII. Commencement of Bielensen Hearing at 2:00 P.M.
Department of Health and Human Services and Department of Behavioral Health Services
– Presentation by Ann Edwards-Buckley

Public Testimony taken.

XIII. REPORTS BACK REQUESTED FROM

CSA

- Report back on devising a framework for developing a new healthcare system.
- Provide an easy to read, combined list of contract reductions for DHHS and BHS.
- Report back on the status of court related obligations. Are we paying the minimum amount? Can we pay a different amount?

DHA

- Report back on the parameters for the use of the Community Development block grant funds.
- Report back on funding levels for shelters in Fiscal Year 2008-09 compared to Fiscal Year 2009-10
- Report back on cost to augment the Sacramento Self Help Housing Contract
- Report back on the number of homeless individuals/families served by federal stimulus funding
- Report back on the impact of closing Stanford Settlement as a Senior Nutrition Congregate meal site

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- Report back on Disability Case Management staff reductions
- Report back on the cost to restore one Volunteer Program Specialist to RSVP
- Report back on cost to restore Children's Services at Mather Community Campus
- Report back on possible funding sources to provide \$19,277 to WEAVE for domestic violence program. Potential DA funding from asset forfeiture?
- What is the bottom line net general fund cost for General Assistance?
- Provide verbal report back on the trade off on increased caseload vs reduced ability to qualify clients for other forms of assistance due to staff reductions.

DHHS

- APS-Report back on how the remaining need for services after eliminating contracts for emergency beds, foods will be met. How will emergencies be triaged?
- Explore the possibility of First 5 funding for IHSS provider payments for qualified recipients (children ages one through five).
- Provide a framework/timeline for high-priority plan for procuring additional federal funding from whatever sources are or may be available to address clinic services and closures.
- What is the bare minimum funding necessary to keep the Del Paso clinic open?
- What is the bare minimum funding necessary to prevent shutting down Birth & Beyond?

IHSS

- Report back on cost benefit analysis of increased cost due to loss of Medical eligibility due to insufficient staff to process applications.
- Report back on with more information on fraud investigation program in Fresno County. What is the amount recovered?
- Provide further information on current plan to transfer fraud investigation to the District Attorney; possibility of lowering the prosecution threshold.

BHS

- Report back on reasons for additional general fund allocations to Mental Health Treatment Center.
- Why is there no SB90 or FMAP funding provided for mental health services?
- Report back on possibility of Foster Care funding to offset reduction to mental health services for children.
- Report back on what would be involved for BHS to participate in diversion management process.

Bielensen hearing ended at 5:11 P.M.

DAY 4, JUNE 12, 2009

9:30 A.M.

XIV. Cooperative Extension – Presentation by Yvonne Nicholson

Public Testimony taken

XV. Contribution to Human Rights and Fair Housing Commission – Presentation by Barbara Lehman

XVI. Retiree Health Subsidy – Presentation by Nav Gill and Mark Norris

Public Testimony taken

XVII. Animal Care – Presentation by Pat Claerbout

Public Testimony taken

XVIII. Regional Parks – Presentation by Janet Baker

Public Testimony taken

XIX. Transient Occupancy Tax – Presentation by Rob Leonard

Public Testimony taken

XX. REPORTS BACK REQUESTED FROM

Animal Care

- Report back on the savings from reduced hold time of impounded animals

Personnel

- Review and revise amount of net savings and net costs from reductions in retiree health subsidy for Fiscal Year 2009-10.

Regional Parks

- Provide cost of restoring the Recreation Supervisor position to Therapeutic Recreation Services

T.O.T.

- Provide a roster of jurisdictions who contribute to SACTO and how much each contributes.
- Further report back on the audit system; can we reduce the number of program audits; set a minimum donation amount before a program is audited?
- Report back on the possibility of setting a minimum threshold contribution to organizations which generate revenue and stimulate the local economy.
- Report back on the possibility of transferring more funds to the General Fund.

County Counsel

- Research the legality of funding retiree health subsidy by borrowing from SCERS; would it be legal for SCERS to lend to the County; would it be legal for the County to borrow and repay from the General Fund?

DAY 5, JUNE 17, 2009
9:30 A.M.

XXI. Reports Back Heard

Public Testimony Taken

XXII RECOMMENDED PROPOSED BUDGET DELIBERATIONS:

After deliberations, the Board took the following actions:

- Adopt the Proposed Budget Resolution approving and implementing the Fiscal Year 2009-10 Proposed Budget Resolution, consisting of the County Executive's Recommended Proposed Budget, as amended by the Board, and set the commencement of the Final Budget Hearings for Thursday, September 10, 2009 (Attachment 1).
- Direct the Department of Personnel Services to prepare an administrative Salary Resolution Amendment (SRA) to reflect the positions approved by the Board in the Fiscal Year 2009-10 Proposed Budget, including deletion of certain positions in order to reduce program expenditures within the General Fund. Additionally, authorize the Director of the Department of Personnel Services to administratively extend positions otherwise slated for deletion after the approval of the Proposed Budget in those cases where resources are subsequently identified through labor cost concessions. These extensions will be brought back to the Board at the earliest available Board date.
- Approve the motion moving \$100,000 into Mather Community Campus and \$135,000 into Homeless Shelters.
- Authorize the Director of the Department of Personnel Services to administratively establish positions and extend positions otherwise slated for deletion after the approval of the Proposed Budget in those cases where resources were subsequently identified through suspension, elimination or reduction of contract services. These positions established or extended will be brought back to the Board at the earliest available Board date.
- Authorize the County Executive Officer or his designee to terminate and/or reduce any contract for services or deliverables as may be necessary to effectuate the reductions or eliminations of programs, services or facilities that are approved by the Board of Supervisors for the Fiscal Year 2009-10 Proposed Budget.
- Approve the report from the Department of Personnel Services on the Retiree Medical and Dental Insurance Program 2010 eligibility guidelines and program for calendar year 2010.
- Approve the Addendum No. 5 to the 2006-11 Health Services Unit Labor Agreement to Provide One Seniority List For All Classes Of Medical Assistant And Medical Assistant Language And Culture In The Department Of Health And Human Services.

- Authorize the Agricultural Commissioner to enter into Agreement 09-73-0267-RA with United States Department of Agriculture for Wildlife Services.
- Approve the Agreement with St. John's Shelter Program for Women and Children to provide Emergency Shelter.
- Approve the resolution authorizing the reduction in General Assistance grant level in accordance with the Welfare and Institutions Code Section 1700.5.
- Approve contract authority between the Department of Human Assistance and the Volunteers of America and the Salvation Army.
- Approve the resolution establishing furloughs for certain employees in administrative classes.
- Approve the resolution rescinding the general salary increase scheduled for June 21 to employees in certain administrative classes.
- Approve the motion to move funding from Adoptions and Foster Care Licensing to In-Home Supportive Services to Sky Park Gardens and Adult Protection Services for a social worker for the Take A Stand program, increasing the number of positions by 6.2 FTE's.
- Recognized the exemption status under CECQA relative to reductions considered in the Bielsonson Hearings held on June 11 and 16, 2009.

XXIII REPORTS BACK FOR FINAL BUDGET HEARINGS REQUESTED FROM

CEO:

- Report back on status of consolidation of county government.
- Report back on options for eliminating/reducing management sick leave pay out at retirement, after discussing issue with SCMA.

OCIT:

- Report back on how Shared Systems are allocated between General Fund and non General Fund departments.

Economic Development & Intergovernmental Affairs:

- Report back on PILOT funds from SHRA; how much is it annually and how long has it accumulated? Should this Fund Balance roll over to the General Fund on an annual basis?

DPS:

- Report back on the Workers Compensation Fund.

CCD:

- Track costs between Proposed Hearings and Final Hearings.

Veterans Facility

- Report back on the history of funding for the Facility' was there a commitment to funding tied to the veterans giving up rights to Memorial Auditorium in the 60's? Is there funding available from Mather displacement money, redevelopment, or land sale?

BHS:

- Further report back on possibility of using Foster Care funding for Children's Mental Health.
- Further report back on logistics and negotiations with Sutter for possible lease of the Sequoia facility. Also, on other facilities which may be available within Sacramento County.

DHHS:

- Report back with further information on State reimbursement for Sexually Transmitted Disease Confidentiality Morbidity Report input. What is the penalty or consequence of not performing this task? Ask County Counsel to review the mandate.
- Present a policy to the Board on allocating realignment funds.

MSA:

- Provide a "bigger picture" of where the County and cities can consolidate operations; e.g., planning, engineering.

ISA:

- Report back on the savings from closing the Clerk of the Board and the Board of Supervisors offices for one day a week, providing a break down by heating/AC, computer shutdown, janitorial, etc.
- Further report back on savings from reducing the fleet.

FY 09-10 Proposed Recommended Budget				
Changes Made By Board of Supervisors				
Department/B.U.	Expenditures	Revenues (Sources)	Total	Comments
Funding Sources				
Contingencies		4,000,000	4,000,000	
Utility Taxes adjustment		2,000,000	6,000,000	
Retiree Health savings adjustment		(809,845)	5,190,155	
Stormwater Utility funding for Cooperative Extension		20,000	5,210,155	Protect receiving waters from pesticides and herbicides inherent with urban/ag water runoff
Waste Management & Recycling funding for Cooperative Extension		15,000	5,225,155	Coop. Ext. programs in organics management, recycling education, and pesticide management
Environmental Management Department funding for Cooperative Extension		5,000	5,230,155	Cooperative Extension
Community Planning Council's meet less frequently		113,000	5,343,155	
County Medically Indigent Services Program		2,000,000	7,343,155	
Unrepresented Employees (Administrative; Data Processing and Unrepresented		1,178,543	8,521,698	No COLA and 1 furlough day per month
Funding for WEAVE		10,000	8,531,698	
Sacramento Black Alcoholism Center		443,600	8,975,298	
Take a Stand		107,335	9,082,633	
Pre-trial release program		200,000	9,282,633	
CE Cabinet - Employee Transportation (GF portion)		27,380	9,310,013	
Terminal Pay - cost out to departments		543,922	9,853,935	
CDBG		235,000	10,088,935	
Workers Comp Fund rate holiday		1,000,000	11,088,935	
More capital funds (Electronic Medical Records)		500,000	11,588,935	
Transfer from TOT Neighborhood funds to General Fund		35,000	11,623,935	
Reduce UCD reimbursement for indigent clients		6,000,000	17,623,935	
CCD - Reduction in restoration amount		1,125,000	18,748,935	
Deputy Sheriff's Association labor agreement		10,601,000	29,349,935	
Uses of Funds				
Priority 0 - Mandated (Specific & Flexible)				
Probation - Boys Ranch	4,300,000		25,049,935	
Dental Program	20,000		25,029,935	
Juvenile Medical	500,000		24,529,935	
Priority 1 - Discretionary Law Enforcement				
Sheriff	12,500,000		12,029,935	
Deputy Sheriff's Association labor agreement	10,601,000		1,428,935	
Priority 2 - Safety Net				
Homeless Programs	135,000		1,293,935	
Stanford Settlement	100,000		1,193,935	
Mather Community Campus	100,000		1,093,935	
WEAVE	10,000		1,083,935	19,277 for Weave between all sources
Sacramento Black Alcoholism Center	443,600		640,335	
Take a Stand	107,335		533,000	
APS Nursing Program	15,000		518,000	
Priority 5 - Prevention/Intervention Programs				
Cooperative Extension	120,000		398,000	
Cooperative Extension - Master Gardner funding from Stormwater Utility	20,000		378,000	Protect receiving waters from pesticides and herbicides inherent with urban/ag water runoff
Coop. Ext. programs	15,000		363,000	Organics management, recycling education, and pesticide management
Coop. Ext. programs	5,000		358,000	from EMD
Birth & Beyond (funded through end of July)	211,000		147,000	
Nurse Family Partnership (funded through end of July)	109,000		38,000	
South County Services	38,000		-	