

JUNE 15, 2009 ORDER OF REPORTS BACK

ELECTED OFFICIALS

1. District Attorney – Report back on the City of Sacramento’s proposal to prosecute misdemeanors within city limits: Has the City responded to the D.A.’s counter proposal that the City contribute to funding Dep. D.A’s who prosecute misdemeanor? Keep all proposals/possibilities open. 1
2. District Attorney – What would be the impact of possible cuts in state mental health programs on D.A. operations? 5
3. Sheriff – Correctional Health – Report back on the possibility of a combined Medical Unit serving both adult and juvenile facilities. Do any other counties have such a unit? 7
4. Sheriff – Correctional Health – Report back on the possibility of 340b financing for pharmaceuticals and/or Medicaid for incarcerated individuals..... 11

GENERAL GOVERNMENT

1. CEO/OBDM - Suggested improvements/additions to Program databases:
Provide prior year (Fiscal Year 08-09) budget and estimate, if possible by program.
Review of the Countywide Priorities as determined by the departments; Are they correct?
Clearly identify sources of non-general fund revenues in tables.
If grant funded, when do they end?
Identify matching funds and overmatches.
Include Fiscal Year 08-09 estimated actuals. 1
2. CEO/OBDM - Report Back on how we can incorporate level of service into our budget preparation. 1
3. CEO/OBDM - Report back on further consolidation of management positions by a targeted savings amount. 1
4. CEO/OBDM – Program databases to include reimbursement as well as revenue sources and a clearer identification of whether a program is mandatory or discretionary. 1
5. CEO/OBDM - Report back on the possibility of restructuring the County debt. 3
6. CEO/OBDM - Report back on the possibility of pursuing the reorganization of county departments. 1

- 7. Criminal Justice Cabinet - Reduction Impact Statements should show what impact (additional costs, etc) a reduction within one department has on other departments, (e.g., reduction in D.A.'s staff creates increased cost for Sheriff due to longer jail times)..... 5
- 8. TOT - Why has the cost of audits gone up? Report back on options: perform fewer (lower percentage) from a random selection. What is the estimated cost per audit? Have the audits produced additional revenues from the contracts? 13
- 9. TOT - Report back on the possibility of charging nominal fees for archives. 13

INTERNAL SERVICES AGENCY

- 1. What are the unavoidable cost increases in allocated costs that departments are reporting? (Coordinate this response with the Office of Budget and Debt Management)..... 1
- 2. Identify unimproved and improved, (which are not fully utilized), properties that the County owns that could be sold..... 5
- 3. Personnel Services - What is the costs savings to eliminate cash payout of sick leave for management? 9
- 4. Real Estate - Determine opportunities for consolidation of lease space, (e.g., Fair Oaks Sheriff Service Center and East County Service Center). 13
- 5. General Services - What is the cost benefit from turning in county vehicles? 17
- 6. Finance - Report back on whether or not it would be cost effective to stop sending delinquency notices after the first installment of real property taxes..... 21
- 7. Finance - Report back on feasibility of remailing returned tax bills that have forwarding addresses..... 21

COUNTYWIDE SERVICES AGENCY

- 1. Probation - Report back on the possibility of combining Drug Court and Prop 36 Court. Explore alternate funding with other agencies. 1
- 2. Probation - Is the allocation of Prop 36 funds for the entire program? 1
- 3. Probation - Reductions in Probation will increase jail population. What is the cost to keep individuals incarcerated longer due to closings/reductions? How may Probation Officers would this fund?..... 5
- 4. Probation - What is the retraining cost to shift staff into institutions due to layoffs? 9

5. Probation – Report back on federal stimulus funds.	11
6. Coroner - Explore options with Department of Health and Human Services Public Administrator/ Public Guardian/ Public Conservator to provide administrative support.....	13
7. Public Defender - What is the average caseload per Deputy P.D compared to Deputy D.A.? (In total and by case type?).	15
8. Public Defender - Is it possible to incorporate means testing for Public Defender clients? Then where possible require Public Defender clients to reimburse the County for legal services? How/by whom is eligibility determined?	15
9. Veterans’ Facility- Report back on the possibility of locating a steady, Non-General Fund, revenue stream through Social Services Block Grant, Community Development Block Grant, or another source, such as Mather displacement money.....	67
10.DHHS - Report back on the impacts of reduced State human services funding for all programs which presently receive such funding. Include the impact on other programs from reductions in each program.	69
11.DHHS - Report back on staff time spent on non mandated paperwork instead of providing services.	71
12.DHHS - Report back on consolidation or realigning programs and/or facilities.	73
13.DHHS - Has the department recruited volunteers to fill in the gaps in services to the community?	75
14.DHHS – <u>APS</u> – What was the logic behind the reduction for Area 4 on Aging Sr. Ombudsman? Is this a total staff support reduction?	81
15.DHHS – <u>Child Support Service</u> – How much is lost by reducing the General Fund? What is the match? Also include the overmatch currently in the budget for this program.	69
16.DHHS – <u>Birth and Beyond</u> – Is First 5 funding available to augment this program? This may require County Counsel opinion.	83
17.DHHS – <u>Dental Program</u> – Report back on the status of negotiations regarding the reduced funding.	85
18.DHHS – <u>Vital Records</u> – Program database indicates the reduction of 2.0 FTE, and a loss of revenue of over \$100,000 related to these positions. This is a fee based program. How does the loss of staff result in a reduction in fees, when the fee is set by statute? Wouldn’t the fees still be paid by the public without these two positions?	

If the reduction is related to costs over anticipated fees received, then there is not a loss of revenue associated with the reduction in staff.	87
19. DHHS – <u>Juvenile Medical Systems</u> – Report back on changes to impacts if Boys Ranch and Warren E. Thornton Youth Center not closed.	89
20. DHHS – <u>Women, Infants & Children/WIC/Breastfeeding</u> – Why does the program database show a General Fund net county cost?	91
21. DHHS – <u>California Children’s Services Specialty Care</u> – Can First 5 funds be used to augment the program?	83
22. DHHS – <u>Independent Living Program</u> – Is there any School District match in the program?	93
23. DHHS – Report back is summarizing the Fiscal Year 2009-10 Realignment Allocation.	95
24. DHHS – Report back on federal stimulus funds.....	99
25. IHSS - Will these reductions impact the program integrity by leaving the \$2.5 in federal funds unclaimed? In order to claim the federal funds, would an overmatch be required?.....	69
26. IHSS – PA Provide a list of Public Health Nurses; where are they assigned? How many were lost during the Fiscal Year 08-09 midyear reductions? Is there a cost/match for these positions?	101
27. IHSS – How will the Social Worker reductions and increase in caseloads impact program integrity and oversight?	103
28. IHSS – What is the caseload assigned to Social Workers with Russian special skills and how many clients are requesting services?	105
29. Behavioral Health Services - Why are the caseload ratios in Sacramento so much higher compared to other counties?	107
30. Behavioral Health Services - How are the Mental Health Realignment funds allocated in the department? Can they be shifted to leverage additional funds? If so, how and what is the impact on the department and the County? Other suggestions from the community included the closure of the Mental Health Treatment Center and the creation of community bases Psychiatric Facilities to draw down additional Medi-Cal funds.	107
31. Behavioral Health Services - What standards were used to determine which contracts would be eliminated and/or reduced? Why the outcomes are set so low for the contractors and how are the outcomes measured?	107

- 32. Behavioral Health Services – What can be done to relieve constraints on contracting out for effective community programs? What can be mitigated by Proposition 63 funds? 107
- 33. Human Assistance - Report back on staff time spent on non mandated paperwork instead of providing services. 111
- 34. Human Assistance - Mather Community Services – Report back on the possibility of using the cash flow at Mather or SHRA funding to help maintain the department’s efforts to maintain the integrity of the program since commitments were made. 113
- 35. Human Assistance - Senior Nutrition Services - What geographical/logistical challenges do SNS clients face when required to travel to alternate sites for meals due to the proposed site closures? 115
- 36. Human Assistance - Senior Nutrition Services - Report back on the possibility of using the kitchen as a potential revenue source; check with other departments which might have meal needs..... 117
- 37. Human Assistance – Report back on which facilities can be eliminated or consolidated..... 119
- 38. Cooperative Extension – Report back on possible alternative funding sources. Why is Environmental Management not providing funding? What about Water Quality, Water Resources, and Waste Management and Recycling? 121
- 39. Voter Registration - Report back on possibility of pursuing legislation to create all mail-in balloting. 123

MUNICIPAL SERVICES AGENCY

- 1. Regional Parks – Can volunteer organizations help fund the maintenance cuts on the American River Parkway caused by lay offs? 1
- 2. Regional Parks – Discuss with SHRA, SETA and other partners, option to fund Therapeutic Recreational Programs at Florin East Grammar School and Jean Harvie Community and Senior Center..... 1
- 3. Regional Parks – Report back on additional opportunities for concession and other ways to raise funds. 1
- 4. Regional Parks – Reexamine recommendation to decrease Special Events staff since they generate revenue. 1
- 5. Regional Parks – Report back on establishing a policy that the County must have the ability and funding to operate and maintain new acquisitions when they are brought into the system..... 1

6. Regional Parks – Does Measure A funding include any Ranger Patrol services?	1
7. Regional Parks – How much does SAFCA contribute to programs (current and proposed)?	1
8. Neighborhood Services – Report back on the possibility of reducing the number of Community Planning Commissions meetings rather than suspending operations.	3
9. Neighborhood Services – Could the increased time required to process applications prove contrary to goal of development streamlining?	3
10. Neighborhood Services - Would the savings from suspending the Community Planning Commissions be negated by the increased workload for the County Planning Commission?	3
11. Neighborhood Services - What is the “trigger” to reinstate the Community Planning Commissions?	3
12. Neighborhood Services - Report back on line-by-line comparison between costs of the Community Planning Commissions and the County Planning Commission.	3
13. Neighborhood Services - Report back on the possibility of only closing the Community Planning Commissions for areas which don't have a Service Center.	3
14. Neighborhood Services - Report back on the possibility of including some of the members of the Community Planning Commissions on the County Planning Commission.	3
15. Neighborhood Services - Report back on the possibility of retaining the Community Planning Commission and creating a third Service Center/Service Area Manager.	3
16. Planning - Report back on process for increasing staff when applications increase to a critical level. How fast can department react to any increase in application filings?	11
17. Animal Care - What opportunities do we have to consolidate services with cities, (e.g., Animal Shelter)?	13
18. Animal Care - Report back on the possibility of diverting all small dogs to SPCA.	13
19. Animal Care - Report back on the cost differential/trade-off between foster/adoption and euthanasia.	13
20. Animal Care – Report back on the use of volunteers for the Kennel Program.	13
21. Animal Care – After the proposed reductions, do the current fees exceed the cost of the program costs?	13

22. Animal Care – Report back on how, as a community (including the County, cities & SPCA), we can provide animal care services. 13

23. MSA – Report back on opportunities within the Municipal Services Agency to Consolidate Services with cities and other entities 15

ALL AGENCIES/DEPARTMENTS

Federal Stimulus funds – How much is available nationwide?
How much has been applied for? What is estimated date of award?
See Probation (Page 11) and Department of Health and Human Services (Page 99)