

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

Date: September 9, 2009

To: Members, Board of Supervisors

From: Tom Burkart
Acting County Budget Officer

Subject: **SUMMARY OF ACTIONS TAKEN DURING RECOMMENDED FISCAL YEAR 2009-10 FINAL BUDGET HEARINGS**

DAY 1, SEPTEMBER 8, 2009
9:30 A.M.

I. IN-HOME SUPPORTIVE SERVICES (IHSS) AUTHORITY BUDGET

Bernadette Lynch, Executive Director, presented a summary of the Fiscal Year 2009-10 Recommended Final Budget.

Adopt the Sacramento County In-Home Supportive Services Public Authority Fiscal Year 2009-10 Recommended Final Budget.

Action Taken: Approved

II. GENERAL OVERVIEW

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

III. LABOR RELATIONS

Presentation by Steve Keil

Public Testimony Taken

IV. REPORT BACK ON AN UPDATED POLICY FOR ALLOCATING REALIGNMENT FUNDING TO MANDATED PROGRAMS

Presentations by: Jim Hunt and Ann Marie Boylan

Public Testimony Taken

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V. MUNICIPAL SERVICES AGENCY

Presentation by Paul Hahn

VI. REGIONAL PARKS

Presentation by Janet Baker

Public Testimony Taken

VII. ANIMAL CARE AND REGULATION

Presentation by Pat Claerbout

Public Testimony Taken

VIII. PLANNING AND COMMUNITY DEVELOPMENT

Presentation by Robert Sherry

IX. DEPARTMENT OF NEIGHBORHOOD SERVICES

Presentations by Paul Hahn and Carl Simpson

Public Testimony Taken

X. COUNTY ENGINEERING

Presentation by Steve Pedretti

Public Testimony Taken

XI. TRANSIENT-OCCUPANCY TAX

Presentation by Rob Leonard

Public Testimony Taken

XII. REPORTS BACK ARE REQUESTED FROM:

IHSSPA

- Report back on the possibility of pursuing SB 90 claims to the State for mandated screenings and training.

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OFFICE OF BUDGET AND DEBT MANAGEMENT

- Report back on creating one schedule which will show all losses of Federal revenue for County programs resulting from State reductions.
- Report back on a plan to examine structure of County operations, especially support structure, in order to maintain services.

OBDM/LABOR RELATIONS/COUNTY COUNSEL

- Report back on the possibility of expanded use of volunteers countywide, include legal opinion on 71 J issues involved.

TRANSIENT-OCCUPANCY TAX

- Report back on the possibility of using the art endowment portion of airport construction funding for local arts programs.
- Report back on the possibility of transferring funds currently allocated to the Sacramento Tree Foundation and American River Parkway Foundation to the General Fund for use by Regional Parks.

ISA

- Report back on allocated costs (overhead): what has already been reduced; what plans to further reduce; more transparency in reporting how allocated costs are used.

PERSONNEL

- Report back on County's overtime costs by department, including non General Fund departments. Include information on how layoffs and reduced work hours will impact overtime costs. Can the Board establish restrictions and/or limitations on overtime use?

ASSESSOR

- Report back on the number of properties which may be affected by potential negative CPI applied to property tax assessments under Prop 13.

DHHS (CPS)

- Report back on what programs could be restored if an additional \$1M was transferred from TOT to the General Fund for CPS.

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ANIMAL CARE

- Report back on the minimum number of employees required to retain the five day holding period.
- Report back on the possibility of expanded use of volunteers; include legal opinion of 71J issues involved.
- Report back on the possibility of increasing revenues by using media and veterinarians in effort to increase licensing.

COUNTY ENGINEERING

- Report back on how cuts were made in administrative costs without layoffs; include chart of manager positions.

NEIGHBORHOOD SERVICES

- Report back on the possibility of accelerating hearing officer process in order to recover fees/revenue; include possibility of short term loans from other funds (SHRA?) until revenue is recovered.
- Report back on the management/supervisor to line staff ratio.

PLANNING

- Report back on the possibility of OCIT taking over countywide cartographic and GIS services.

REGIONAL PARKS

- Report back on the possibility of the concessionaire at Gibson Ranch taking over maintenance responsibilities; include legal opinion on 71J issues involved. If the position currently assigned to Gibson Ranch is moved to another location, would there still be a 71J issue in using concessionaire staff for maintenance?
- Report back on expanded use of volunteers in all parks; include legal opinion on 71J issues involved.
- Report back on ways to pursue additional revenue: extend marketing for purchase of passes; charge fees for activities such as windsurfing, ATV's, rafting; charging fees for non-profit fund raising activities.

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DAY 2, SEPTEMBER 9, 2009

1:00 P.M.

XIII. Commencement of Bielsonson Hearing at 1:00 P.M.

Department of Health and Human Services and Department of Behavioral Health Services –
Presentation by Ann Edwards-Buckley

Public Testimony Taken

Bielenson Hearing adjourned at 2:06 P.M.

DAY 3, September 10, 2009

9:50 A.M.

XII. GENERAL OVERVIEW

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

XV. DEPARTMENT OF HUMAN ASSISTANCE

Presentation by Bruce Wagstaff

Public Testimony presented.

XVI. BEHAVIORAL HEALTH SERVICES

Presentation by Ann Edwards-Buckley

Public Testimony presented.

XVII. DEPARTMENT OF HEALTH AND HUMAN SERVICES

Presentation by Ann Edwards-Buckley

Public Testimony presented.

XVIII. REPORTS BACK ARE REQUESTED FROM:

COUNTY COUNSEL

- Report back on 71J issues at Children Services at Mather and as related to mental health.

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OFFICE OF BUDGET AND DEBT MANAGEMENT

- Report back on savings related to .908 work reduction plan. What is the cut-off date to implement?
- Report back on \$720,000 budgeted for Rancho Murieta Tree Removal Mitigation.

PERSONNEL

- Report back on management to line staff ration in layoffs; and status of consolidation of management positions.

CSA

- Report back on how the .908 work reduction plan will impact overtime and CTO in DHA and DHHS.
- Report back on a full priority list for any restorations.

HUMAN ASSISTANCE

- Report back on management vs. line staff reductions.
- Report back on possible county exposure from reducing DCM.

BEHAVIORAL HEALTH SERVICES

- Report back on how much funding is needed to restore beds at the Mental Health Treatment Center in ten-bed increments and how much will a mobile crisis team cost.

HEALTH AND HUMAN SERVICES

- Child Protective Services – Report back on the percentage of children under five.
- Report back on \$800,000 restored to County Counsel. What percentages are General Fund and what state funded.
- Report back on all reduction impacts in CPS.
- Report back on overmatch in IHSS.

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DAY 4, September 22, 2009

2:15 P.M.

XIX. Resolution to authorize the County Executive to reduce or terminate contracts subject to Section 71J or make other adjustments in order to reduce positions recommended for deletion. Authorize the County Executive or his designee to terminate and/or reduce any contracts 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 inclusion in the Fiscal Year 2009-10 budget resolution.

Action taken: Approved

DAY 5, September 29, 2009

9:30 A.M.

XX. GENERAL OVERVIEW

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

XXI. SALES TAX AND BUDGET OVERVIEW

Presentation by Tom Burkart, Acting Budget Officer

Public Testimony taken.

XXII. ASSESSOR

Presentation by Kenneth Steiger.

XXIII. DISTRICT ATTORNEY

Presentation by Cynthia Besemer

XXIV. SHERIFF

Presentation by Mark Iwasa

XXV. DEPARTMENT OF HUMAN ASSISTANCE

Presentation by Bruce Wagstaff

Public Testimony taken.

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XXVI. DEPARTMENT OF HEALTH AND HUMAN SERVICES

Presentation by Ann Edwards-Buckley

Public Testimony taken.

XXVII. AGRICULTURAL COMMISSIONER

Presentation by Frank Carl

Public Testimony taken.

XXVIII. REPORTS BACK ARE REQUESTED FROM:

COUNTY COUNSEL

- Report back on 71J issues as related to the inspector assigned to canine inspection program.

COUNTY EXECUTIVE

- Report back on formula used for Proposition 172 reductions.

ISA

- Report back on plans for Adult Services Building lease.
- Assessor – Report back on options other than layoffs for meeting reductions.

SHERIFF

- Report back on the number of sworn and non-sworn employees.
- Report back on number of employees assigned to Courthouses.

HUMAN ASSISTANCE

- Report back on Disability Case Management restorations.

AGRICULTURAL COMMISSIONER

- Report back on possibility of funding canine inspection program by Airports.

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DAY 6, OCTOBER 1, 2009

2:00 P.M.

XXIX. GENERAL OVERVIEW

Presentation by Chief Operating Officer.

XXX. REPORTS BACK HEARD

Presentations by Tom Burkart, Mark Norris, Craig Kramer, Bruce Wagstaff and John McGinnis.

XXI. Commencement of Bielsonson Hearing at 2:54 p.m.

Department of Health and Human Services
Presentation by Ann Edwards-Buckley

Public Testimony taken.

Bielenson Hearing adjourned at 3:25 p.m.

XXII. RECOMMENDED FINAL BUDGET DELIBERATIONS

No actions taken.

DAY 7, OCTOBER 2, 2009

1:30 P.M.

XXIII. RECOMMENDED FINAL BUDGET DELIBERATIONS

After deliberations, the Board took the following actions:

- Approved the Schedules, as adjusted by the Board of Supervisors during Final Budget Hearings, changing the Fiscal Year 2009-10 Adopted Proposed Budget and constituting approval of the Final Budget for Fiscal Year 2009-10.
- Directed the Department of Personnel Services to prepare an administrative Salary Resolution Amendment and issue layoff notices to be effective October 10, 2009 and October 24, 2009 to reflect the positions as adopted by the Board in the Fiscal Year 2009-10 Final Budget and authorized the Director of the Department of Personnel Services to administratively establish positions and extend positions to include suspension, elimination or reduction of contract services or labor concessions. These positions established or extended will be brought back to the Board of Supervisors at the earliest available Board date.
- Approved the Resolution authorizing the Director of Finance (as County Auditor and Treasurer) to effect an interfund transfer of \$11,200,000 to Fund 001 (General Fund) from the Workers Compensation Fund (039).

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- Approved the recommendations in Behavioral Health Services' reports on Psychiatric Services Redesign and creation of 4.0 FTE related to Mental Health Services Act Funding.
- Approved the restoration and deletion of positions in the Department of Human Assistance (DHA) as described in the report from DHA and modified during DHA's presentation on September 10, 2009.
- Approved adjustments to the Recommended Final Budget for the Department of Health and Human Services (DHHS) as described in the report from DHHS.
- Adopted the recommendations in the Correctional Health Services' report reducing the Jail Psychiatric Services agreement with the University of California Davis Health Systems to absorb Realignment revenue shortfall and to add 4.0 Medical Assistants.
- Directed the Department of Personnel Services to prepare an administrative Salary Resolution Amendment deleting 8.5 FTE from the Department of Health and Human Services due to the loss of State funding for the Black Infant Health and Maternal Child and Adolescent Health programs.
- Directed the Department of Finance to prepare the Fiscal Year 2009-10 Budget Resolutions for Board consideration.
- Authorized the .908 Position Reduction Plan ("Plan") (including layoffs), subject to Board of Supervisors approval of a salary resolution amendment reflecting the reduced positions necessary to implement the Plan, unless the County Executive identifies and the Board of Supervisors approves by October 20, 2009, an alternate proposal(s), including but not limited to furloughs, voluntary work hour reductions, eliminating the Retiree Health Savings Program, or other methods, to achieve \$4.6 million in general fund savings for Fiscal Year 2009-10.
- Authorized the application of one furlough day per month and the rescission of the 2.9% COLA for Confidential (070) positions, effective November 8, 2009, and directed the County Executive's Office to return to the Board with a report identifying affected positions and containing authorizing Resolutions on October 20, 2009.
- Authorized the Director of Economic Development and Intergovernmental Affairs or his designee to execute agreements for Transient Occupancy Tax Fund for Fiscal Year 2009-10 as adopted by the Board of Supervisors.
- Recognized the exempt state of the project as described in the Notice of Exemption and consisting of the Bielsonson indigent medical care reductions approved by the Board of Supervisors as part of its adoption of the Fiscal Year 2009-10 Final County Budget. Designate Department of Health and Human Services as the agency providing a 24-hour number at (916) 874-4044 for information on available services and access as well as the agency responsible for receiving and responding to complaints regarding indigent medical care.

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XXIV. REPORT BACK IS REQUESTED FROM:

ISA

- Report back on COLAs as applied to employees and managers participating in voluntary work hour reduction, including the number of employees and managers involved.