

COUNTY OF SACRAMENTO CALIFORNIA

For the Agenda of:
September 11, 2009

To: Board of Supervisors
From: Office of Budget and Debt Management
Subject: Report Back On Savings Related to the Work Hour Reduction Plan (908)
Supervisorial
District: All
Contact: Thomas R. Burkart, Acting County Budget Officer, 874-4627

BACKGROUND

During the September 10, 2009 Budget Hearing, the Board requested information on Savings Related to the Work Hour Reduction Plan (908) and what is the cut-off date to implement the Plan.

DISCUSSION

The implementation date for the 908 Plan is November 8, 2009.

The estimated annual savings in local funding from the 908 Plan is \$6.9 million. Since the implementation date is a third of the way through the fiscal year, an estimated savings of \$4.6 million in local funding would be realized in Fiscal Year 2009-10. The Recommended Proposed Budget does not include the full savings amount. The only departments that calculated their savings were those that also were given reduction targets. The table below includes budgeted savings by department for the 908 Plan.

	Local Savings	FTEs
Human Assistance	1,111,697	33.0
Health and Human Services	2,539,442	142.3
Animal Care	14,152	0.0
Neighborhood Services	104,438	2.0
Planning	13,540	0.0
Regional Parks	185,227	2.0
Finance	161,500	1.0
Personnel Services	64,652	5.0
General Services	168,383	11.0
County Executive's Office	22,818	0.0
Total	4,385,849	196.3

General Fund departments that were not given reduction targets were not asked to calculate their estimated savings from the 908 Plan. The amounts would be insignificant and any actual savings they generate will become available fund balance for Fiscal Year 2010-11. Departments that are fully funded with out local funding were also not asked to calculate estimated savings from the 908 Plan. Their actual savings will be available as fund balance or retained earnings for Fiscal Year 2010-11.

Respectfully submitted,

APPROVED:
TERRY SCHUTTEN
County Executive

THOMAS R. BURKART
Acting County Budget Officer

By: _____
NAVDEEP S. GILL
Chief Operations Officer