



# **Countywide Services Agency**

## **2010-11 Recommended Budget Hearing**

**Bruce Wagstaff, Interim Administrator**

**June 14, 2010**

# **Countywide Services Agency**

## **Agency Overview**

- **Agricultural Commissioner / Weights & Measures**
- **Child Support Services**
- **Conflict Criminal Defender**
- **Cooperative Extension**
- **Coroner**
- **Environmental Management**
- **First 5 Sacramento**
- **Human Assistance**
- **Health & Human Services**
- **In-Home Supportive Services Public Authority**
- **Public Defender**
- **Probation**
- **Voter Registration & Elections**

# Countywide Services Agency Reductions Fiscal Year 2008-09 to 2010-11

	<b>General Fund</b>	<b>Total Appropriation Reduction</b>	<b>FTE Reduction*</b>
<b>FY 08-09</b>	<b>\$1,397,481</b>	<b>(\$3,976,467)</b>	<b>266.8</b>
<b>FY 09-10</b>	<b>(\$34,074,905)</b>	<b>(\$91,667,275)</b>	<b>838.5</b>
<b>FY 10-11</b>	<b>(\$17,017,287)</b>	<b>(\$33,567,659)</b>	<b>527.4</b>
<b>Total</b>	<b>(\$49,694,711)</b>	<b>(\$129,211,401)</b>	<b>1632.7</b>

FTE - Full-time Equivalent

# Countywide Services Agency Reductions Fiscal Year 2008-09 to 2010-11

	<b>General Fund Reduction</b>	<b>Total Appropriation Reduction</b>	<b>FTE Reduction*</b>
<b>Agricultural Commissioner</b>	\$508,547	\$508,547	12.5
<b>Child Support Services</b>	\$123,292	\$186,609	56.0
<b>Cooperative Extension</b>	\$23,665	\$70,377	1.4
<b>Coroner</b>	\$495,754	\$462,999	7.0
<b>Health &amp; Human Services</b>	\$23,239,016	\$96,862,264	953.4
<b>Human Assistance</b>	\$25,546,673	\$16,617,885	215.5
<b>Probation</b>	\$3,129,416	\$12,031,383	367.9
<b>Voter Registration &amp; Elections</b>	\$1,222,695	\$7,691,748	-

note: not all CSA departments listed

# **Countywide Services Agency**

## **Other Issues & Considerations**

- **Increasing Demand for Services**
- **New Business Models Being Developed**
- **State Budget Impacts**
- **Federal Issues**