

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

Date: June 18, 2008

To: Members, Board of Supervisors

From: Linda Foster-Hall
County Budget Officer

Subject: **SUMMARY OF ACTIONS TAKEN DURING FISCAL YEAR 2008-09
RECOMMENDED PROPOSED BUDGET HEARINGS – THROUGH DAY 5**

DAY 1, JUNE 10, 2008

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

Bernadette Lynch, Executive Director, presented a summary of the Fiscal Year 2008-09 Recommended Proposed Budget.

Action Taken: Approved

II. GENERAL OVERVIEW

The County Executive, County Operations Officer and County Budget Officer presented a summary of the Fiscal Year 2008-09 Recommended Proposed Budget.

Action Taken: Under Submission

III. NEW REQUEST

None presented

IV. DISAGREED ITEMS

District Attorney:

- Presentation made – no disagreed items

Sheriff:

- Presentation made – no disagreed items

Child Support Services:

Request funding for:

- 33.5 unfunded positions: \$2,709,514
 - 10.0 Account Clerk Level II positions
 - 1.0 Attorney level IV positions
 - 1.0 Clerical Supervisor I position
 - 1.0 Information Technology Technician Level II
 - 12.5 Office Assistant Level II positions
 - 8.0 Office Specialist Level II positions

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Coroner:

Request funding for:

- Contracted vendor for transporting decedents from the scene of death to the Coroner's facility instead of using staff to transport in addition to other duties. **(1st Priority)** \$200,000
- 1.0 Assistant Coroner position. Elimination of this position will result in a reduction in the quality of investigations due to reduced supervisory oversight and will result in shifting essential duties to remaining staff. **(2nd Priority)** \$167,669
- Processing toxicology, histology or other related laboratory services avoiding in case closure delays and possible delays in the release of decedent's remains to next-of-kin. Reductions may also hinder determination of manner, mode and cause of death in civil and criminal cases which could impact other components of the criminal justice system. **(3rd Priority)** \$75,800
- Extra help and overtime to provide staff during scheduling shortages due to illness, vacations or mandated training will result in reduced available staffing during these periods. \$87,057
- Forensic Pathologists' standby pay will increase the Coroner's ability to respond quickly to death scenes after normal business hours. \$55,734
- Basic laboratory supplies such as needles, scalpels, DNA collection materials and body bags; reduction in maintenance of X-ray equipment; a reduction in miscellaneous services such as interpreters for death notifications and printed information pamphlets provided to next-of-kin and community groups. \$43,300

Health and Human Services:

Request funding for:

- There is disagreement on the overall budget reductions being recommended for the Department of Health and Human Services. More specifics will be presented at the Thursday, June 12, 2008, hearings.

Priority programs requesting be restored:

- Capital Health Center (Program Database #22)
- Mental Health Treatment Center Acute Psychiatric Beds (Program Database #33)
- Child Protective Services Emergency Response Swing Shift Human Service Program Manager 1.0 FTE (Program Database #61)
- Public Health Nurses - Perinatal Outreach (Program Database #82)
- High Risk Infant (Program Database #78)
- Adult Protective Services Overtime (Program Database #50)

Human Assistance:

- Presentation made – no disagreed items

V. PUBLIC TESTIMONY

In Home Supportive Services:
Public Testimony Taken

Recommended Proposed Budget:
General Public Testimony Taken

VI. REPORTS BACKS ARE REQUESTED FROM:

IN-HOME SUPPORTIVE SERVICES (IHSS)

- Provide a summary of all the realignment revenues that includes how much we receive, identify those revenues that are dedicated or restricted, and how we currently use or propose to use these revenues.
- Is there a means by which we can affect quality for future realignment if we spend money today for provider payments? If augmented provider payments now can we increase realignment share we get in the future?

ELECTED OFFICIALS:

- **Sheriff:**
 - Report back explaining areas that need more funds. Specific plans on where to cut and impacts of cuts.

GENERAL GOVERNMENT/ADMINISTRATION

- **Office of Budget and Debt Management:**
 - Why not cut the \$9.8 million retiree medical?
 - Provide a detail on the Retained Earnings and Reserve categories that were looked at as well as what wasn't look at and why. What about next year?
- **Airports:**
 - Can the Airport replace the lost revenue to TOT of approximately \$600,000 yearly caused by the tear down of the hotel.

COUNTYWIDE SERVICES AGENCY:

- **Child Support Services:**
 - Explain what happens to the 25% recoupment money that is collected?
- **Coroner:**
 - Report possible alternatives to fund transporting decedents from the scene of death to the Coroner's facility.
- **Department of Health and Human Services:**
 - What is possibility of reducing hours of clinics instead of closing them?

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- How do we deal with the neighborhood issues of the Capital Health Clinic if the other three clinics are closed?
- What efforts are being made between Health and Human Services, Human Assistance, and the District Attorney to improve fraud investigations for In Home Supportive Services?
- Report back at final hearing in September on updating Clinic fees.
- Have we looked at First Five Commission or Mental Health Services Act funding for the unmet need for public mental health services for children 0-17 years of age? What are we funding now and what is being proposed in next phase?
- Why are we cutting programs that are heavily subvented?
- Report on the aggregated impacts of services such as Birth & Beyond, Mental Health, Child Protective Services, etc., by program area. There needs to be a better sense of the programmatic impacts. See example in Budget Book Program Database #35, pages G-98, G-99 reduction of \$4,088 causes a loss of \$98,283 in revenue.
- What are the impacts on Community Based Organizations as a result of cuts?
- Report back at final budget hearings in September regarding IHSS case counts. Why do we have the highest case counts in California?
- What can be done to control the costs in In Home Supportive Services?
- Programs affected by the money we are losing as a result of the Human Services Funding Deficit (Cost of Doing Business).
- **Department of Human Assistance:**
 - Programs affected by the money we are losing as a result of the Human Services Funding Deficit (Cost of Doing Business).
 - Break down costs of Wheels to Work. Is it possible the Fleet Services could absorb cost of cars? What is the usage rate in the program?
 - Truancy Prevention Pilot – Is there a way to preserve program by collapsing some of the work with other out stationed social workers or possibly other funding alternatives?
 - Why are we cutting programs that are heavily subvented?
 - How are the community based organizations fending due to reductions – feedback/communications? How do they fit in if we restore pieces of the unfunded?
 - What are priorities if more funding becomes available for restoration?

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- What are the impacts on Community Based Organizations as a result of cuts?
- Possibility of not funding the Mobile Clinic – Spay and Neuter Clinic instead support the WEAVE crisis center.
- **Public Defender:**
 - Why does the Public Defender offload caseloads to the Criminal Conflict Defender? Is there an alternative way? What are case counts per attorney? How do other jurisdictions handle case overloads?

MUNICIPAL SERVICES AGENCY:

- **Animal Care and Regulation:**
 - Impacts if funding of the Mobile Clinic – Spay and Neuter Clinic be used to support the WEAVE crisis center.

VII. ACTIONS TAKEN

All items in the County Executive Fiscal Year 2008-09 Recommended Proposed Budget Hearings are under submission. Probations' departmental budget presentation continued to Wednesday, June 11, 2008 at 3:30 p.m.

DAY 2, JUNE 11, 2008

VIII. DISAGREED ITEMS, continued from Day - 1

- **Probation:**
 - There is disagreement on the overall budget reductions being recommended for the Probation Department. More specifics will be presented at the Thursday, June 12, 2008, hearings.
 - What is your highest program priorities if there were additional general fund dollars will available for restoration?

Top four priorities:

- | | |
|----------------------------------------------------------------------------------------------------------------------------------------------|--------------|
| - Adult Field Supervision - 21.0 positions | \$ 1,511,243 |
| - Juvenile Court and Investigations Division processing citations – 3.0 positions. | \$337,060 |
| - Juvenile Field Services - 8.0 positions. | \$754,088 |
| - Informal Supervision Unit - 9.0 positions, which would not equal all 13.0 positions being reduced, but it would provide a full block/unit. | \$726,405 |

Continued Recommended Proposed Budget Hearings until Thursday, June 12, 2008 at 9:30 a.m.

DAY 3, JUNE 12, 2008

IX. TRANSIENT-OCCUPANCY TAX FUND (TOT):

Action Taken: Under submission

X. PUBLIC TESTIMONY

Transient-Occupancy Tax Fund:

Public Testimony Taken

Recommended Proposed Budget:

Public Testimony Taken

XI. REPORTS BACKS ARE REQUESTED FROM:

TRANSIENT-OCCUPANCY TAX FUND

What is the number of new rooms coming online that would produce TOT funds?

GENERAL GOVERNMENT/ADMINISTRATION

• **Economic Development:**

Impact of the reductions on:

SACTO - \$ 60,000

Federal Technology Center - \$ 19,500

Northern California World Trade Center - \$ 15,350

SARTA - \$ 20,000

Public Testimony Taken

• **Office of Budget and Debt Management:**

- Report back on property tax, sales tax, revenue neutrality, fund balance, estimates and forecast.

- Calculate the cost to bridge the reductions to September.

• **Office of Communication and Information Technology:**

- **211** - Can all departments share the cost of the 211 program or are there other funds, such as, Homeland Security or “AWASI” that they can claim against?

COUNTYWIDE SERVICES AGENCY

• **Courts:**

- Clarify cuts in the alternative sentencing program whether the cuts are in the adult portion or juvenile? Is there any connectivity from courts and fines revenue?

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- **Department of Health and Human Services:**

- **Stanford**

- What other funds are available through Area 4 Agency on Aging and the Senior Nutrition Program to keep the congregate feeding site at the Stanford Settlement open?
- What is the minimum amount to keep the center open?

- **Child Protective Services**

- What is the savings result from placing Foster Children in permanent placement homes?

- **Adult Protective Services**

- Would the elimination of 24 hour coverage put us out of state mandate and impact LPS clients?

- **Youth Works**

- What portion of the cut to the Oak Park Service Center is specifically related to Youth Works? Can SETA or SHRA contribute more?

- **Clinics**

- Report back on initial findings of updating clinic fees. Final report will be presented at the September hearings.
- What is the fixed cost of the Oak Park Clinic?
- Dental Clinic - What is possibility of reducing hours of clinics instead of closing them? (Include with report from Day 1 on reducing hours of clinics)
- What other free or low cost clinics are available in the community and what services do they provide (i.e. Mercy)?
- What is the potential cost of services to the local hospitals once you close the clinics?

- **Mental Health**

- Are we are still doing Electroshock Therapy? For what cases? And how much does it cost?
- Why aren't we following the recommended cuts of the Mental Health Board?

DAY 4, JUNE 17, 2008

XII. REPORTS BACKS ARE REQUESTED FROM:

ELECTED OFFICIALS

2. *Sheriff's - Department Fiscal Year 2008/09 Budget Reduction Plan*
RCCC - Report back at final budget (Sept) more detail on implementation and timelines.

GENERAL GOVERNMENT

1. *OBDM - General Purpose Revenue Estimates*
Report back on the delinquency estimate. Is Teeter considered? What are working assumptions for foreclosures and catch ups?
9. *Criminal Justice Cabinet – Mental Health Court Evaluation 1st Year*
Report back in September regarding transition to MIOCR will it continue with state grant funding?

INTERNAL SERVICES AGENCY

1. *Finance - General Business License One-Half Fee Reduction for Qualifying Veterans*
Report back on how we will fund.

COUNTYWIDE SERVICES AGENCY

6. *DHHS - First 5 and Mental Health Services Act Funding for the Unmet Need for Public Mental Health Services for Children 0-17 Years of Age*
Do we know amount of state mental health money we would be losing? There may be an opportunity to use Prop. 63 funds to offset without supplantation clause.
9. *DHHS – IHSS Cost Control*
September hearing report back as part of task force.
13. *DHHS - After-Hours Calls Coverage in The Public Guardian - Conservator Office and APS 24-Hour Coverage*
Report back regarding why staff would have to be paid a shift differential.
14. *DHHS - Mental Health Division use of Electro-Convulsive Therapy and Mental Health Board Budget Committee Recommendations*
Report back on usage use 3 -5 years of data.
27. *DHHS – Operating Medical Clinics Three Days a Week Versus Complete Closure*
Report back on operating 6 of 7 clinics less than full time, except for Primary Care Clinic.
29. *Sheriff – CSPC 211 Program Funding*
Report back in September on whether or not Homeland Security grant money will become available – application due in August 2008.

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30. *Public Defender – Conflict Criminal Defender*

CEO to report back in September regarding what other jurisdictions do to manage their Conflict Criminal Defender case loads.

MUNICIPAL SERVICES AGENCY

1. *Animal Care and Regulation – Operational impacts of reducing or deleting the Mobile Spay and Neuter Clinic*

What is the net cost of the program?

DAY 5, JUNE 18, 2008

XIII. PUBLIC TESTIMONY

Recommended Proposed Budget:

Public Testimony Taken

XIV. RECOMMENDED PROPOSED BUDGET DELIBERATIONS:

- Adopted the Resolution authorizing the Director of the Department of Health and Human Services, or her designee, to amend or terminate expenditure agreements as necessary.
- Adopted the Proposed Budget Resolution approving and implementing the Fiscal Year 2008-09 Proposed Budget, consisting of the County Executive's Recommended Proposed Budget, as amended by the Board, and set the commencement of the Final Budget Hearings for Wednesday, September 3, 2008 (Attachment I).
- Approved the recommended Fiscal Year 2008-09 Transient-Occupancy Tax (TOT) Fund as amended by the Board of Supervisors (Attachment II).
- Approved the recommended Fiscal Year 2008-09 Economic Developments' Special Project carryover distribution as amended by the Board of Supervisors (Attachment III).
- Direct the Department of Personnel Services to prepare the necessary Administrative Salary Resolution Amendments (SRA) to reflect the positions approved by the Board in the Fiscal Year 2008-09 Proposed Budget, including deletion of certain positions as they become vacant in order to reduce program expenditures within the General Fund.
- Approved the report from the Department of Personnel Services on the Retiree Medical and Dental Insurance Program 2009 eligibility guidelines and program for calendar year 2009.
- Adopted the Sheriff's Fiscal Year 2008-09 Reduction Plan changes as presented by the Sheriff (Attachment IV).

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Attachments

Cc: Terry Schutten, County Executive
Nav Gill, Chief Operations Officer
Agency Administrators
Department Heads
County Executive Office Analysts
Department Fiscal Officers