

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
September 11, 2009

To: Board of Supervisors

From: Countywide Services Agency

Subject: Report Back – Priority for Additional Reductions

Supervisory District: All

Contact: James W. Hunt, Acting Agency Administrator 874-5886

BACKGROUND

During the hearing on September 10, 2009, the Board requested information regarding what programs would be cut to fund restorations to Child Protective Services, in priority order. The costs shown are County General Fund savings for nine months of 2009/10.

DISCUSSION

Within the Department of Health and Human Services, the following would be considered in this order:

Administration	\$108,000, 3.0 FTE*
IHSS Overmatch	\$490,000, 15.8 FTE**
Public Health	\$160,000, 1.0 FTE* (requires Beilensen hearing and 14 day notice)
Primary Care Services	\$622,000, 8.0 FTE* (requires Beilensen hearing and 14 day notice)

Next would be Department of Human Assistance programs, again in priority order:

Senior Volunteer Program	\$84,000, 6.0 FTE
Mather Community Campus	\$600,000, 16 FTE* (May require repayment of \$200,000 to HUD and jeopardize Continuum of Care application)
Senior Nutrition Program	Analysis of the 2009/10 savings are being calculated as this may require repayment of up to \$1.5 million due early termination of the kitchen facility lease. 45.5 FTE.

*These reductions are also included in the reports back identifying reductions necessary if the .908 plan is not implemented.

** \$110,582 of this reduction is also included in the department's .908 restoration plan.

Staff will be available to discuss the impact of these potential program deletions, which are significant. This is especially important since they have not been publicly noticed or discussed in budget hearings to date.

Respectfully submitted,

JAMES W. HUNT, Acting Administrator
Countywide Services Agency

APPROVED:
TERRY SCHUTTEN
County Executive