

COUNTY OF SACRAMENTO CALIFORNIA

For the Agenda of:
April 1, 2009
2:00 P.M.

To: Board of Supervisors

From: County Executive Office

Subject: Overview Of County Core Responsibilities

Supervisory District: All

Contact: Paul G. Lake, Deputy Director
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Overview

For Fiscal Year 2009-10, the County Executive directed a fresh analysis of the County's core responsibilities as a refinement of the Board of Supervisors' budget priorities. Core responsibilities are the services that the County is required to provide. This staff report details the process and results of an analysis of those responsibilities, giving further clarity to the priorities. In past years, the County Executive and the Board of Supervisors have used the list of priorities to fund discretionary programs beyond original allocations, since in most cases there was an excess of funds available. This year, since there are no additional funds, the County Executive will allocate based on priorities, starting with our core responsibilities.

Recommendation

Receive and file this report.

Measures/Evaluation

This enhancement of the Board of Supervisors' priorities is a method of providing improved decision-making to the County.

Fiscal Impact

This action has no cost.

BACKGROUND

In the mid-1990s, Sacramento County faced reductions in its general purpose financing. At that time, the County Executive Office (CEO) sought to fund mandated programs before funding discretionary programs. The CEO, departments, and County Counsel reviewed programs throughout the county to identify mandates and the level of staffing or performance necessary to meet those mandates. Since then, the County has classified all programs as either specifically

mandated (specified in the law), flexibly or practically mandated (a program that counties must provide at some undefined level), or discretionary. The original analysis has been refined and updated to varying degrees.

In February 2003, the Board of Supervisors adopted a set of priorities to guide budget decision-making. The first priorities were to meet program mandates (specific and flexible) and financial obligations. From there the Board's priorities proceeded as follows, from highest to lowest:

- Discretionary law enforcement
- Safety net for disadvantaged citizens
- Sustainable and livable communities
- General government functions
- Prevention and early intervention programs.

These priorities have guided budgeting recommendations since that time.

DISCUSSION

Defining "Core Responsibility" - Based on research and discussions with the County's executive leadership, the County Executive is defining a core responsibility as the minimal level of service needed to either:

- a) Meet a mandate - defined as a federal or state law or regulation, or a court order;
- b) Meet the basic expectations of the public for programs that, while not mandated, have a long history of being a responsibility of counties throughout the state. Examples include such responsibilities as land use regulation, road management, and agriculture pest exclusion;
- c) Debt obligations;
- d) Essential fiscal services (payroll, bill payment, etc.);
- e) Critical internal service programs that the organization and departments need to function at a minimal level, such as personnel services and essential information technology.

Criteria for Categorizing Programs - To refine the criteria and apply them to County programs, the CEO analyzed department information and met with department staff to discuss detailed aspects of their mandates and performance standards. Criteria applied included:

Mandates

- Is there a legitimate possibility of consequences to the County for not meeting the service levels or providing the service, specifically sanctions, litigation, receivership, court intervention, or other legal action? What level of service has triggered these consequences, either in Sacramento County or in some other jurisdiction?
- If state or federal funding disappeared, would the County have to backfill with General Fund money?

Service Level

- Does the mandate set service levels in measurable terms, such as time lines, success percentages, processes completed, staffing levels, and similar performance targets? How is the department currently doing relative to those targets? If we are doing significantly better, could the department reduce staffing and services and still meet the mandates?
- Can we determine a minimal level of service necessary to meet the core responsibility based on regulatory targets, sanction triggers, benchmarking, or industry standards? Do we meet, exceed, or fall short of those levels?

Internal Support Functions

- If the program provides internal support to the County organization or other departments, rather than directly to the public, how critical is the service to the ability of the organization or other departments to meet their core responsibilities? Would their ability seriously deteriorate if the internal support service dropped below a certain level?

Process - Departments provided information about program mandates, service standards, current performance, and other data to determine whether their programs are core responsibilities. CEO staff reviewed this information with departments and compared it with earlier County Counsel opinions regarding mandates, reaching conclusions regarding core responsibilities. Where questions still existed, staff discussed them further with County Counsel and the departments. In most cases, this process resulted in a finalized list of programs that are core responsibilities and those that are not. Staff has asked Counsel for additional analysis in the remaining programs (mental health, adult protection in particular).

Since the Sheriff, District Attorney, and Assessor are independently elected, the CEO made no changes to their submittals with regard to classification of their core responsibilities. Likewise, staff did not assess the service levels of the County Counsel's office, deferring to his determination of his core responsibilities.

Attachment A lists all programs where the department receives General Fund dollars. It includes a brief description of each program and indicates whether it is a core responsibility or not. A program identified as a core responsibility meets two tests. First, it falls within at least one of the base definitions of a core responsibility (see [a] through [e] on page 2). Second, further reduction of the identified level of funding and staffing likely would result in failure to meet mandates, the most basic public expectations, or the critical internal needs of the organization. Any program that did not meet these two tests is listed in the attachment as "not a core responsibility".

In some cases, the attachment lists a program as both a "core responsibility" and "not a core responsibility". These programs meet the criteria of a core responsibility, but the current level of service is greater than the obligations require. The County has the option to reduce services in these programs, although this does not imply a reduction in customer services or impacts on outcomes, only that the program could still meet its requirements with reductions in services.

Using Core Responsibility Analysis For General Fund Allocations

The County Executive intends to recommend allocation of general purpose financing to meet core responsibilities before funding other programs. To the extent that there is enough financing

to pay for all Core Programs at Minimal Service Levels, recommended General Fund allocations to departments will cover those programs throughout the County. The CEO will apportion any remaining financing based on the Board's budget priorities.

If there is insufficient general purpose financing to fund all core responsibilities, the CEO will recommend department allocations based on: (1) their proportion of costs related to their core responsibilities, and; (2) where these programs fall within the Board's budget priorities. The CEO will take department feedback on recommended service reductions into account when making final budget recommendations to the Board of Supervisors.

Future Schedule

Attachment B updates the Budget Schedule. The County Executive intends to provide departments with their General Fund allocations on April 3. This will give departments time to identify potential program reductions and impacts and to engage community groups and stakeholders in discussions about the budget. There will be workshops on specific topics and areas of the budget in May. Budget hearings are scheduled to begin June 9.

MEASURES/EVALUATION

This enhancement of the Board of Supervisors' priorities is a method of providing improved decision-making to the County.

FINANCIAL ANALYSIS

Not applicable.

Respectfully submitted,

PAUL G. LAKE, Deputy Director
Department of Human Assistance

Respectfully submitted,

LINDA FOSTER-HALL
County Budget Officer

APPROVED:
TERRY SCHUTTEN
County Executive

By:
NAV GILL, Chief Operations Officer
County Executive Office

Attachments:

Attachment A - Determination of Core Responsibilities in General Fund-Supported Programs
Attachment B – 2009-10 Preliminary Budget Timeline Revised 3-30-09

Listing of Programs: Determination of Core Responsibilities in General Fund-Supported Programs

A program is identified as a core responsibility if it is mandated or meets criteria to consider it a County responsibility and if it is already at a service level where further reduction likely would result in failure to meet mandates, the most basic public expectations, or the critical internal needs of the organization.

Any program that did not meet these two tests is listed in the attachment as “not a core responsibility”.

Where a program is shown as both a “core responsibility” and “not a core responsibility”, the current level of service is greater than the obligations require. The County has the option to reduce services in these programs.

		Core Responsibility	Not a Core Responsibility
COUNTYWIDE SERVICES			
<i>Ag Commissioner/Sealer of Weights & Measures</i>			
Pest Detection/Exclusion	Preventing, controlling, and eradicating exotic pests that pose a danger to agriculture, such as the Glassy Winged Sharpshooter.	X	
General Agriculture & Crop Statistics	1) Enforce California Seed Law. 2) Regulate the production and sale of nursery stock to ensure compliance with quality and pest standards. 3) Regulate commercial production of fruits and vegetables to ensure compliance with CDEA standards.	X	
Pesticide Use Enforcement	Regulate the use of pesticides, to protect the public health, workers using pesticides, the environment.	X	
Weights & Measures	1) Measuring accuracy of commercial weighing/ measuring devices. 2) Inspection of packaged commodities to determine whether they contain the quantity represented. 3) Inspection of packaged goods to ensure labeling compliance.	X	
<i>Behavioral Health Services</i>			
Mental Health Operational Support	Mental Health Operational Support oversees compliance, quality improvement, research and evaluation, cultural competency and ethnic services.	X	

		Core Responsibility	Not a Core Responsibility
COUNTYWIDE SERVICES			
<i>Behavioral Health Services</i>			
Mental Health Services Act	Meet the needs of children, adults, and older adults with serious mental illness and reduce the long-term adverse impact resulting from untreated serious mental illness.	X	
Mental Health Treatment Center	Provides emergency crisis assessment, admission & referral services. Provides hospitalization for 100 adult inpatients.	X	
Mental Health Child and Family Services	Mental health services for children, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, medication	X	
Mental Health Treatment Center Minor Emergency Response Team (MERT)	Provides crisis intervention and stabilization services to children and youth up to 23 hours. Authorizes psychiatric inpatient admissions.	X	
Mental Health Adult Services	Provides residential treatment (largely involuntarily) for gravely disabled mentally ill adults residing in institutions.	X	
Substance Abuse and Crime Prevention Act Programs (Prop. 36)	Drug and alcohol services aimed at diverting non-violent probationers and parolees charged with simple drug possession or drug use offenses from incarceration to community-based alcohol and drug treatment programs.	X	X
Public Guardian, Public Conservator, and Public Administrator	The Public Guardian / Conservator is responsible for managing the personal and financial affairs of residents of Sacramento County for whom the services of a conservator are required. The Public Conservator also manages the personal and financial affairs	X	
<i>Care in Homes & Institutions-Juvenile Ct Wards</i>			
Care In Homes and Institutions	Care of juveniles committed to California Youth Authority	X	
<i>Child Support Services</i>			
Child Support Collections	Delivery of paternity, child support and medical support establishment, enforcement and collection services	X	

		Core Responsibility	Not a Core Responsibility
COUNTYWIDE SERVICES			
Conflict Criminal Defenders			
Conflict Criminal Defenders	Indigent defense that is over and above the capacity of the Public Defender (PD) or where there are conflicts that preclude the PD from defending the accused.	X	
Contribution to the Law Library			
Contribution to the Law Library - Sixth Street	Provides financing for the lease costs for the library facility located in the former Hall of Justice building at 813 Sixth Street in Sacramento.	X	
Contribution to the Law Library - Ridgeway Courthouse	Provides financing for the lease costs for library branch space located in the William R. Ridgeway Family Relations Courthouse ("Ridgeway Courthouse") in Sacramento.		X
Cooperative Extension			
Cooperative Extension	Provide administrative support to Cooperative Extension as part of partnership since 1911. The Extension serves the county through the creation, development, and application of knowledge in agriculture (including pest management), and natural and human resources.	X	
Coroner			
Death Investigations	The Office of the Coroner investigates all deaths with Sacramento County as defined by the California Government Code and Health & Safety Code: The investigative process includes death scene investigation and a wide range of forensic science examination	X	
Court - Nontrial Court Operations			
PreTrial Release	Determines alternatives to incarceration for pre-trial detainees	X	
Law & Justice	Cost of facilities for trial courts.	X	
Enhanced Collections	Collections on delinquent court fines and miscellaneous revenue	X	
Traffic Prosecution	Facilitates early resolution of cases in Traffic Court.	X	
Judicial Benefits	Payment of locally approved benefits for judges.	X	
Administrative Costs	Reimbursement of Courts share of cost for County Executive Cabinet/Policy Group.	X	
Psychiatric Evaluations	Psychiatric evaluation of detained juveniles	X	

COUNTYWIDE SERVICES			Core Responsibility	Not a Core Responsibility
<i>Criminal Justice Cabinet</i>				
Criminal Justice Cabinet	Coordinated leadership necessary to ensure a fair and just criminal justice system. A forum for addressing criminal justice issues and policies on a coordinated basis. Develop programs and policies that provide an efficient and effective criminal justice system.			X
<i>Grand Jury</i>				
Grand Jury	The Grand Jury ensures legal operations and efficiency of local governments.		X	
<i>Health and Human Services</i>				
Adoption Services	Recruit, train , approve, and finalize potential adoptive parents for adopting minor dependents of the juvenile court			X
Foster Home Licensing	Recruit, license & train foster parents			X
Child Protection Services (CPS) - Independent Living Program	Provides guidance and life skills training to current and former foster youth between the ages of 16-21.			X
Child Abuse Prevention Services	Use of state and federal dollars for child abuse prevention and educative programs.		X	
Children's Receiving Home	Provides temporary emergency facilities for children.		X	
Child Protection Services (CPS) - Child Welfare Services	Provides services for abused and neglected children. Includes emergency response, dependency investigations, dependency court, family reunification, and permanency services.		X	
Emergency Medical Services (EMS)	Plan, implement, monitor and evaluate the quality of EMS provided to the residents of and visitors to Sacramento County.		X	
Maternal, Child and Adolescent Health	Case management low income at-risk pregnant/parenting women; public health nursing services to medically fragile infants; case management for lead exposed children; Immediate/Emergency Responders public health nursing services to CPS		X	X

COUNTYWIDE SERVICES			Core Responsibility	Not a Core Responsibility
<i>Health and Human Services</i>				
Dental Disease Prevention & Education	Provide dental education & instruction, dental screenings, referrals & preventive services (sealants & fluoride treatments) to low income children via mobile clinic.			X
Immunization Assistance Program	Strives to increase the immunization rate of residents of Sacramento County by working with groups that have low immunization coverage levels & the public at large. Enforces school immunization laws, educates medical providers about current immunization programs.	X		
Public Health Laboratory	Detection and identification of infectious microbial organisms in specimens from human, animal and environmental sources, to help detect and prevent the spread of diseases.	X		
California Children's Services	Provides specialized medical treatment and therapy services for children with special health care needs.	X		
Child Health & Disability Prevention (CHDP)	Certifying medical providers to perform Early & Periodic Screening, Diagnosis & Treatment (EPSDT) exams for low-income children. Public health nursing expertise in meeting the medical, dental, mental and developmental needs of children in Foster Care	X		
Community Health Promotion and Infectious Disease Prevention	Community education programs to prevent Sexually Transmitted Disease (STD) infections, HIV, chronic disease, obesity, tobacco use, teen pregnancy, childhood illness and injury, and unintentional injuries in seniors.			X
Ryan White HIV/AIDS Program	Contracts with community based organizations that provide medical, dental, mental health, substance abuse, hospice, and support services for people infected with the Human Immunodeficiency Virus (HIV) or living with Acquired Immunodeficiency Syndrome (AID)			X
Vital Records	Records all births and deaths that occur in Sacramento County and issues birth and death certificates following California State guidelines. Provides registered copies of birth and death certificates to the public for a fee	X		X

		Core Responsibility	Not a Core Responsibility
COUNTYWIDE SERVICES			
<i>Health and Human Services</i>			
Communicable Disease Control and Epidemiology	Disease surveillance for over 80 reportable diseases in the State, investigation and containment of disease outbreaks both communicable or environmental.	X	X
Public Health Emergency Preparedness	Develops plans for responding to Pandemic Influenza or to a bioterrorist attack.	X	
County Medically Indigent Services - Case Mgt	Provision of medical care to the medically indigent population	X	
Pharmacy and Support Services	Pharmacy and Support Services provides pharmaceuticals and medical supplies to primary care and public health clinics, the county mental health programs and the forensic and probation divisions.	X	
Primary Health Clinics	This program exists to provide medical services to the medically indigent of Sacramento County who do not have medical insurance and are not eligible for Medi-Cal.	X	
In-Home Supportive Services (IHSS) Eligibility and Case Management	Entitlement program to enable these individuals to remain in their homes and communities and thereby avoid institutional care.	X	
Adult Protective Services (APS)	System to take and respond to reports of abuse or neglect of elderly and dependent adults.	X	X
IHSS Public Authority	Staff for the Public Authority	X	
In-Home Supportive Services Provider Payments	In-Home Supportive Services Program provides people who are blind, disabled , or over the age of 65 with personal assistance and in-home support services so they can live safely in their homes.	X	
County Medically Indigent Services Treatment Payments	Payments for referrals of eligible patients to secondary (diagnostic and specialty care) and tertiary (hospital level) care providers.	X	
California Children's Services Payments	Provides case managed authorization of medically necessary secondary and tertiary (diagnostic, specialty care, inpatient) services to children with CCS eligible medical conditions under age 21 whose families meet financial eligibility requirements.	X	

COUNTYWIDE SERVICES			Core Responsibility	Not a Core Responsibility
<i>Human Assistance - Aid Payments</i>				
Foster Care	County share of foster care placement costs.		X	
Adoption Assistance Program (AAP)	Provides financial assistance to parents of adopted children with special needs.		X	
Cash Assistance Program for Immigrants (CAPI)	Financial payments to aged, blind or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to immigrant status.		X	
Refugee Cash Assistance (RCA)	Federal program that provides cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.		X	
General Assistance	Cash aid to poor, indigent persons who do not qualify for other aid programs. Has option \$5 bus pass.		X	X
<i>Human Assistance - Eligibility Determination & Client Services</i>				
California Work Opportunity and Responsibilities to Kids (CalWORKs)	CalWORKs provides financial support for families with children who experience deprivation due to a parent's absence, incapacity, death, unemployment or underemployment. Welfare-To-Work services assist recipients in developing employment skills and finding employment.		X	
Medi-Cal Eligibility	Medi-Cal provides payments to medical service providers for medically necessary health care services for qualified individuals and families.		X	
Food Stamps	Eligibility and benefit issuance for food stamps.		X	
Adoption Assistance Program (AAP)	Provides financial assistance to parents of adopted children with special needs.		X	
Cash Assistance Program for Immigrants (CAPI)	Eligibility for CAPI payments to aged, blind or disabled immigrants under certain conditions when the individual is ineligible for Supplemental Security Income (SSI) solely due to immigrant status.		X	

		Core Responsibility	Not a Core Responsibility
COUNTYWIDE SERVICES			
<i>Human Assistance - Eligibility Determination & Client Services</i>			
Refugee Cash Assistance (RCA)	Eligibility for cash benefits for new refugees who are not eligible for CalWORKs during the first eight months following the date of entry into the United States.	X	
General Assistance	Eligibility for General Assistance.	X	
GA Employment and Supportive Services	GA employability services and assessments. Pre-Employment Training, Medical Review to determine employability, assist clients who are qualified to apply for SSI.		X
Disability Case Management - Community Services Block Grant	This program provides services to disabled GA clients by assisting them in applying for SSI benefits.		X
County Medically Indigent Services Program (CMISP)	Provides medically necessary care to needy residents who have no other medical service options and is considered the medical care program of last resort.	X	
Veteran's Services	Services to the veterans in Sacramento County, such as benefit application assistance, outreach, homeless assistance, mental health referrals. County only required to have a Veterans Affairs Officer.	X	X
Community Programs	Contracts with WEAVE, South County Services, SETA, and others. Gaps would include transition programs for former foster care youth, emergency shelters for women and children and for those with Aids.		X
<i>Human Assistance – Community Services</i>			
Housing and Homeless	St. John's Emergency Shelter for Women & Children and the seasonal Winter Shelter Program. Additional transitional and permanent supportive housing programs providing 1,977 beds, are primarily financed through Federal funds. General Funds leverage \$14 million in Housing and Urban Development Grants.		X
Senior Nutrition	Meals on Wheels and congregate meal locations.		X

COUNTYWIDE SERVICES			Core Responsibility	Not a Core Responsibility
<i>Human Assistance – Community Services</i>				
Volunteer Services	Foster Grandparent Program engages limited incomes seniors to work with children having exceptional or special needs. Senior Companions provide supportive service and friendship to seniors who have difficulty with daily living tasks, keeping them from having to move to expensive institutionalized care.			X
Mather Community Campus	Comprehensive employment training program for 320 qualified homeless families and single adults, which also provides case management services, community support and a structured living environment for up to two years.		X	X
<i>Juvenile Medical Services</i>				
Juvenile Medical Services	This program provides mandated medical and dental treatment for juveniles detained by the Sacramento County Probation Department, including inpatient and outpatient care performed off-site.		X	
<i>Probation</i>				
Juvenile Placement	Provides and oversees appropriate placement for juvenile offenders committed to placement by the Juvenile Court in group homes, residential treatment centers and/or foster family agencies.		X	
<i>Probation</i>				
Adult Court Investigations	Conducts pre-sentence investigations on adult offenders, determines probation eligibility and recommends an appropriate sentence		X	
Juvenile Field Operations	Provides supervision for juvenile offenders in the community		X	
Juvenile Booking & Investigations	Booking into Juvenile Hall and investigation determining whether proceedings should commence		X	
Youth Commitment Facilities	110-bed, minimum security, coeducational facility that provides a 24-hour Residential behavior modification program for delinquent juvenile wards of the court. Also a remote, 125-bed, secured, 24-hour commitment facility for older, more sophisticated male offenders.		X	
Adult Field Operations	Provides supervision of Adult offenders.		X	X

COUNTYWIDE SERVICES			Core Responsibility	Not a Core Responsibility
<i>Probation</i>				
Youth Detention Facility	Safe and secure detention of youth awaiting appearances in court, serving custody commitments or pending placement or delivery to other programs. Probation staff supervise youth programs in an environment that encourages pro-social behavior		X	
<i>Public Defender</i>				
Indigent Defense	The Office of the Public Defender provides effective assistance of counsel to any individual financially unable to employ private counsel in adult criminal, juvenile delinquency, mental conservatorship, and appropriate family law, and probate cases.		X	
<i>Veteran's Facility</i>				
Property Management	Provides General Fund financing for the Veteran's Services Meeting Hall located on Stockton Boulevard.			X
<i>Voter Registration & Elections</i>				
Elections	We provide each and every person over the age of 18 voting opportunities. The entire County benefits from this civic responsibility.		X	
Campaign Disclosure	On-Line Campaign Disclosure would benefit candidates and public at-large			X
<i>Wildlife Services</i>				
Wildlife Services	Non-domestic animals pose a risk to public health & safety as well as damage to properties. The county contracts with USDA to provide the services of 2 USDA employees to respond to Wildlife issues within the boundary of Sacramento County.			X
ELECTED OFFICIALS				
<i>Assessor</i>				
Real Property	The program consists of the assessment of all real property in the County, in accordance with the Revenue and Taxation Code.		X	

ELECTED OFFICIALS			Core Responsibility	Not a Core Responsibility
<i>Assessor</i>				
Personnel Property	The program consists of the assessment of all personal property in the County, in accordance with the Revenue and Taxation Code.		X	
<i>Board of Supervisors</i>				
Board of Supervisors	Provide electorate with responsible government by approval of countywide policies. Responds to constituent issues within two work days. Attendance of elected officials at legislative conferences. Additional clerical support for overall district operation		X	
<i>District Attorney</i>				
Prosecution & Victim/Witness Services	To provide the highest level of public protection in the incorporated and unincorporated areas of Sacramento County, both in the courtroom and in the communities served.		X	
Consumer & Environmental Protection	To provide the highest level of public protection in the incorporated and unincorporated areas of Sacramento County, both in the courtroom and in the communities served.			X
Traffic Court	To provide the highest level of public protection in the incorporated and unincorporated areas of Sacramento County, both in the courtroom and in the communities served.			X
Community Prosecution	To provide the highest level of public protection in the incorporated and unincorporated areas of Sacramento County, both in the courtroom and in the communities served.			X
Prosecution & Victim/Witness Services Shortfall	To provide the highest level of public protection in the incorporated and unincorporated areas of Sacramento County, both in the courtroom and in the communities served.		X	
<i>Sheriff</i>				
Correctional Health Services	Correctional Health Services provides mandated healthcare services to incarcerated adults housed at the Sacramento County Main Jail and Rio Cosumnes Correctional Center		X	
Office of the Sheriff	Sheriff, his staff and the SCDSA union representatives		X	

		Core Responsibility	Not a Core Responsibility
ELECTED OFFICIALS			
<i>Sheriff</i>			
Corrections & Court Security	Provides safe detention for those arrested and/or convicted and long-haul transportation of inmates.	X	
Field Services	Field Services - Patrol services to unincorporated area (including K-9), Communications Center, Court Liaison, Marine Enforcement, Rancho Cordova Police Department, school resource officers,	X	
Investigative & Security Services	Provides investigative and security details to Airport, DHA, DHHS, CVHIDTA, ADA, Asset Forfeiture, Folsom Dam, RT, Special Investigations, Real Estate Fraud. Business License, Hi Tech/Identity Theft/ICAC; Records, ID, Property WH, EOD, Narcotics	X	
Management & Human Resource Services	Human Resources provides support to all dept employees; Off-Duty coordinates outside employment program for the public; Training provides required training for dept sworn and non-sworn employees; Administrative Division provides budget and accounting	X	
Department Services	Provides for department wide functions. Unallocated Costs, Long Term Disability. Fleet Management, Media Bureau, Office of the Undersheriff, Tucker Fund	X	
GENERAL GOVERNMENT AND ADMINISTRATION			
<i>Civil Service Commission</i>			
Civil Service Commission	Sacramento County citizens approved the Civil Service Commission's existence by adopting Sacramento County Charter, Article XVI, Section 71, to ensure the merit system is upheld.	X	
<i>Communications and Information Technology</i>			
Application Support	Develop, implement & maintain software applications such as law & justice, tax collection & payroll. project management of various large IT projects, often county wide in nature.	X	X
Equipment Support	Equipment maintenance for countywide services such as E-mail, computer equipment & central servers	X	

		Core Responsibility	Not a Core Responsibility
GENERAL GOVERNMENT AND ADMINISTRATION			
<i>Communications and Information Technology</i>			
County Data Center	Operates a 24/7/365 data center for centralized hardware, software, databases & high volume printers. Monitoring security access to the mainframe and provide a variety of statistical reports.	X	X
COMPASS	Enhance and support the Human Resources, Financial and Materials Management application (COMPASS)	X	
Customer Education	Computer software training on PC automation software, COMPASS, AgendaNet & other countywide applications. Voice and data communication connectivity between county staff, their contacts & information storage.	X	X
Communication Networks	The non-core portion of this program includes addition, moves and changes related to voice and alarm services		X
<i>County Counsel</i>			
Legal Services	Delivery of legal services to the County.	X	
<i>County Executive</i>			
LAFCO	Each county is required to have a Local Agency Formation Commission and to pay an established portion of its costs.	X	
Agency/County Executive Administration	County Executive and related direct staff support	X	
<i>County Executive</i>			
Clerk of the Board	Publishes and maintains records for Board of Supervisors' meetings and all related Boards and Commissions. Publishes Board agenda within 72 hours (by law) prior to the Board meetings, legal notices published within 15 day prior to public hearing.	X	
Countywide Admin & Budget	Countywide central budget review/budget recommendations-program/policy/agenda oversight	X	
Assessment Appeals	Staff support to the Appeals Board, which determines the full value of property or to determine other matters of property assessment over which the appeals board has jurisdiction.	X	

		Core Responsibility	Not a Core Responsibility
GENERAL GOVERNMENT AND ADMINISTRATION			
<i>County Executive</i>			
Debt Management	Capital & cash-flow borrowing, covenant compliance	X	
County Planning Commission, Land Use Commission	Publishes and maintains records for Policy and Project Planning Commissions, including agendas and legal notices.	X	
Community Planning Commissions	Support services for Community Planning Commissions, including maintaining records and posting agendas and public notices.		X
County Hearing Officer	Provide administrative hearing services to County depts. who have a legal mandate to provide violators (citizens and businesses) with an appeal process and/or independent review of penalty to be imposed.	X	
Employee Transportation Program	Manage program that offers county employees monetary and non-monetary incentives to encourage ridesharing and use of public transit. Manages the public transit subsidy program, which is part of many labor agreements.	X	
Agency Staff - CSA/ISA/MSA	Agency leadership includes program/policy/budget/community relations and accountability to the citizens of the county	X	
<i>Data Processing-Shared Systems</i>			
Law & Justice Systems	Provides a central point for funding the maintenance and enhancement of the Law Enforcement (CJIS, JIMS, IJIS and CLETS) Systems which are accessible to multiple law enforcement entities	X	
Payroll Systems	Provides a central point for funding of Special District Payroll which supports multiple departments and local entities	X	
Property & Tax Systems	Provides a central point for funding the maintenance and enhancement of the Secured and Unsecured Tax which are used by multiple county departments.	X	
COMPASS System	Provides a central point for funding the maintenance and enhancement of the Human Resources, Materials Management, Financial Reporting and Budget Systems which is are county wide system and used by virtually all county employees	X	X

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GENERAL GOVERNMENT AND ADMINISTRATION			
<i>Data Processing-Shared Systems</i>			
Other Shared Applications	Provides a central point for funding the maintenance and enhancement of the Countywide Shared Systems (E-Govt. WEB, AgendaNet, Shared Property Database [GIS])	X	X
<i>Economic Development</i>			
Economic Development Projects	Job development, business growth, workforce employability, commercial corridors		X
<i>Emergency Operations</i>			
Emergency Operations Preparation	Develop and maintain Sacramento County's Emergency Operations Plan, and coordinate all emergency management issues with the County's emergency response organization	X	
Emergency Operations Center	To provide and maintain a functional emergency operations center for Sacramento County and the Operational Area as a suitable location for emergency management during disasters.	X	
Homeland Security Grant Administration	Obtain, administer and disperse Homeland Security grants on behalf of the operational area.	X	
<i>Labor Relations</i>			
Negotiate labor agreements and addenda	County satisfies legal requirement to negotiate labor agreements that promote workforce stability and are responsive to County needs and operations	X	
Contract administration	Consistent and uniform application and interpretation of terms and conditions negotiated in labor agreements	X	
Meet and confers	County satisfies its legal requirement to meet with recognized employee organizations regarding the wages, hours and terms and conditions of employment	X	
Grievance review	Resolution of interest and rights disputes	X	
Training	Supervisors and managers are equipped to address rights disputes at the lowest level and understand their role in fostering harmonious and cooperative labor relations	X	

		Core Responsibility	Not a Core Responsibility
INTERNAL SERVICES			
<i>Labor Relations</i>			
IHSS labor agreement	Negotiate and administer an agreement that addresses IHSS Public Authority and provider needs	X	
<i>County Clerk/Recorder Department</i>			
Clerk	Marriage licenses are issued and ceremonies performed to provide citizens with certified documents to verify various legal requirements related to marriage; professional registrations provide citizens with a mechanism to verify the registrants' legality;	X	
Recorder	Official documents are recorded so that citizens and entities have evidence of title to, or an interest in, real estate and related matters, in a public environment. Citizens require vital statistic certified copies to comply with various legal requirements	X	
<i>Department of Finance</i>			
Investment Pool	State law requires that the County Treasurer (Director of Finance) shall receive and keep safely all monies belonging to the County and all other money directed by law to be paid to the County Treasurer, and also serve as the treasurer for other government agencies	X	X
Fiscal Agent	Assistance to local agencies requesting the County of Sacramento to issue bonds or notes on the local agencies' behalf.	X	
1911 Act Bonds	Administers the issuance of 1911 Act Bonds, by updating of property owner lists, notification of assessments, collection and recordation of assessments, re-registration of bonds, payments to registered bondholders	X	
Reclamation	Reclamation Districts are governed by the Water Code, Division 15. In accordance to Water Code Section 50660 the County Treasurer shall be deemed the ex officio treasurer of the district.	X	
Business Licenses	Licensing of businesses for land-use and background review purposes/filing of Fictitious Business Names/collection and monitoring of Transient Occupancy & Utility User Taxes.		X
Tax Collection	Collect property taxes.	X	X

		Core Responsibility	Not a Core Responsibility
INTERNAL SERVICES			
<i>Department of Finance</i>			
Central Support Services	Audit/Controller functions	X	X
General Accounting, Reporting & Control	Manage the County wide Cost Plan. Research State Controller's website for unclaimed money belonging to County of Sacramento.	X	X
System Controls & Reconciliations	Maintain reliability, efficiency and effectiveness of County's financial system.	X	X
Payroll Services	A countywide process and system of calculating, recording, and reconciling of employees' wages/retiree benefits, deductions, and net pay, while ensuring compliance with various laws and regulations and timely payment of deductions and net pays.	X	X
Audits	Conduct internal audits to insure that various codes and regulations are followed by providing auditing services. Manage relief of accountability.	X	X
Payment Services	Reviews and pre-audits payment requests for all county departments and special districts that have moneys within the County Treasury.	X	X
Other Accounting Services	Maintains Countywide accounting records. Develop, maintain, and enforce County accounting policies and procedures.	X	X
Tax Accounting	Extension of Property Tax Rolls; Setting Bond Debt Tax Rates; Direct Levies & Special Assessments; Revenues Allocations; Revenues / Cost Recovery; Manage County Teeter Plan; Data & Budget Information	X	X
<i>Office of Compliance</i>			
Compliance - Health Insurance Portability and Accountability Act	Maintenance of administrative, physical and technical safeguards to carry out the Act.	X	X
Law Enforcement Inspector General	Independently monitors defined areas of interest, analyzing trends and recommending ways to strengthen and improve law enforcement services and the citizen complaint and investigations process.		X

		Core Responsibility	Not a Core Responsibility
INTERNAL SERVICES			
<i>Personnel Services</i>			
Employment Office	Hiring tools and procedures for all departments; developing and administering examinations for job classes; establishing and certifying hiring eligible; administering a position classification and pay plan.	X	
Leadership & Organizational Development	Workforce learning and career development programs for County employees	X	X
Personnel Actions	Process personnel and payroll transactions, including processing employees into and out of County service, processing and screening of payrolls, and administering State Disability Insurance payroll integration.	X	
Unemployment Insurance Personnel	Staffing for Unemployment Insurance program.	X	
Department Services	Employee relations services to departments - disciplinary activities, investigations, recruitment activities, hiring process, employee development, labor relations, leaves of absence, medical issues, training, policy and procedure interpretation.	X	X
Employee Benefits Administration	The Employee Benefits and Deferred Compensation Office analyzes, implements, and administers group benefit programs for all County employees, retirees, employees of special districts and their eligible dependents.	X	
Liability/Property Insurance Personnel	Staffing for Liability/Property Insurance program.	X	
Disability Compliance	The Disability Compliance Office provides services to every County department to ensure compliance with the Americans with Disabilities Act, the Fair Employment & Housing Act, and the California Building Code as it relates to disability access and employment.	X	
Safety Office	The County Safety Office provides for comprehensive and concise Occupational Health and Safety consultations to Departments.	X	X

MUNICIPAL SERVICES			Core Responsibility	Not a Core Responsibility
<i>Personnel Services</i>				
Equal Employment Opportunity	Provides Equal Employment recruiting and monitoring; advises County agencies and departments on EEO policies; represents the County/assists County agencies and departments in responding to state and federal EEO compliance agencies.		X	
Workers' Compensation Administration	Staffing for the Workers' Compensation Insurance program.		X	
Employee Health	Provide pre-employment physical examinations and other medical services for County employees.		X	X
<i>Revenue Recovery</i>				
Collection and disbursement of revenue	DRR provides the collection of revenue for County Departments, the Superior Court, Special Districts and Cities. DRR provides collection and disbursement of money to victims of crime pursuant to court order and disbursement of restitution to merchant victims.		X	X
<i>Animal Care & Regulation</i>				
Dog and Cat Licenses	Rabies control mandate and keeps communities free of Rabies by ensuring animals are vaccinated. Renewal and tracking of dog and cat licenses. Enforcement of the licensing program.		X	
Kennel Services	Shelter to house stray animals, make them available for adoption. Currently exceed required holding periods in order to adopt more out before having to euthanize.		X	X
Veterinary Program	Medical services and spay and neuter animals to keep animals from suffering and to keep the animal population down.		X	
Dispatch and Field Services	Field services to control rabies and keep injured, diseased and sick animals off of the streets.		X	X
<i>Contribution to Paratransit</i>				
Contribution to Paratransit	County support of Paratransit		X	

MUNICIPAL SERVICES			Core Responsibility	Not a Core Responsibility
<i>Environmental Review & Assessment</i>				
Environmental Review and Assessment	Implements the provisions of the California Environmental Quality Act (CEQA) as they apply to Sacramento County		X	
<i>Neighborhood Services</i>				
North Area Community Service Team	One stop center bringing County and other Agency services to the 150,000 residents of Antelope, Arden Arcade, North Highlands, Rio Linda, Elverta, Foothill Farms/Old Foothill Farms, and North Natomas.			X
South/Rural Area Community Service Team	The South County Service Area staff work in conjunction with a stakeholders such as Visions, Sacramento Housing and Redevelopment Agency , and others. to deliver comprehensive services to the South Sacramento, Vineyard, and Rural Area			X
East Area Community Service Team	One stop center bringing County and other Agency services to communities of Orangevale, Fair Oaks, Carmichael, Butterfield-Riviera East, Gold River, and Mather.			X
Community Planning Commissions	Planning Commissions serving the unincorporated communities of Arden Arcade, Carmichael/Old Foothill Farms, Fair Oaks and Rio Linda/Elverta.			X
Housing Code Enforcement	Responds to all substandard housing complaints.		X	
Zoning Code Enforcement	Code Enforcement is the primary enforcement division for Sacramento County's zoning code in the unincorporated area.		X	
Vehicle Abatement	Abandoned vehicles are inspected, processed and towed within two weeks if the division is unable to locate the owner.		X	
<i>Planning and Community Development</i>				
Application Processing	Processing of application requests for land use entitlements pursuant to Zoning Code & Title 22 (reduced los). Support to hearing bodies and public Information counter. Service Center staffing.		X	X

		Core Responsibility	Not a Core Responsibility
MUNICIPAL SERVICES			
<i>Planning and Community Development</i>			
Business Licensing	Provide public information assistance on business licenses		X
Open Space	Preserve various types of open space such as agriculture, habitat and recreation areas. Traditional/historic components include: State adoption of the American River Parkway Plan; implement Swainson's Hawk and Wetland Trust Fund Ordinances.	X	
General Plan Implementation & Update	Implementation of the General Plan and efforts to ensure consistency of County programs and decision-making with the General Plan. Annual reporting including Housing Element reporting to State.	X	
Commercial Corridor Planning	Adopt comprehensive corridor plans for 3 corridors to aid in revitalization and smart growth. Create comprehensive corridor plans for other corridors to aid in revitalization and smart growth.		X
Plan Check	Review of all building permits and improvement plans for compliance with Zoning Code requirements.	X	
<i>Regional Parks</i>			
American River Parkway Maintenance	Parkway maintenance - trails, restrooms, etc.	X	X
Effie Yeaw Nature Center	Interpretive education programs for school children and the public: natural and historical resources, which will encourage the preservation of natural, cultural and historic resources in Sacramento County	X	X
Therapeutic Rec Svcs	Provide programs to people with disabilities and special needs that teach independent living skills.	X	X
American River Parkway Ranger Patrol	Park Ranger peace officers enforce County ordinances & CA Vehicle, Penal, Health & Safety Codes w/in Sacramento County Regional Parks & identified Zones of Impact, areas located just outside Regional Park sites that are affected by Park activities	X	X
Park Planning/ Development/ Review	Park master planning services, project design and construction documents, project construction management, grant administration, seek out new grant sources.	X	

		Core Responsibility	Not a Core Responsibility
MUNICIPAL SERVICES			
<i>Regional Parks</i>			
Dry Creek Parkway and Open Space	Park maintenance provides clean and safe park environment for community to enjoy, protects natural areas, preserves County assets and retains adjacent property values	X	
Elk Grove Park	Transfer of Elk Grove Reg'l Park to Cosumnes CSD	X	
Gibson Ranch Park	Park maintenance provides clean and safe park environment for community to enjoy, protects natural areas, preserves County assets and retains adjacent property values	X	X
Delta and Contract Ranger Patrol	Park Ranger peace officers enforce County ordinances & CA Vehicle, Penal, Health & Safety Codes w/in Sacramento County Regional Parks & identified Zones of Impact, areas located just outside Regional Park sites that are affected by Park activities	X	X
Mather Regional Park	Park maintenance provides clean and safe park environment for community to enjoy, protects natural areas, preserves County assets and retains adjacent property values	X	
Contract Maintenance	Landscaping services for County facilities, paid by other departments.	X	
Leisure Services	Picnic reservation and program services; large special events that occur in the park system; permits for organizations to utilize parks.		X

Fiscal Year 2009-10 Preliminary Budget Timeline

PRELIMINARY SCHEDULE – REVISED 3/30/09	
Event	Due Dates
Develop Major Budget Assumptions/Personnel Costs/Allocated Costs/Internal Service Charges	August - December, 2008
Allocated Costs due from Internal Service Departments	December 15, 2008
Allocated Cost Package available on the Intranet	January 12, 2009
Personnel Budget Report distributed to Departments	February 2, 2009
Budget Instructions distributed to Departments	February 6, 2009
Information Sharing Session: Discuss Budget Materials and Instructions	February 9, 2009
Midyear Financial Report/Budget Outlook	February 10, 2009
Facility Acquisition or Improvement Request (Form 330)	February 13, 2009
Budget submittals and Core Database due to County Executive Office from the following funds (Numbers entered into SCBDA):	March 13, 2009
• General Fund (001) • Court Operations (003) • Capital Construction (007) • Tobacco Litigation Settlement (008) • Transient-Occupancy Tax (TOT) (015) • Building Inspection (021)	
All Other Funds Budget submittals and Core Database due to County Executive Office	March 13, 2009
• Enterprise • Governmental • Internal Services • Special Districts	
Requests for Fully Funded Additional Growth due	March 13, 2009
Departmental Reduction Impact Statements Due	March 13, 2009
Analysis by CEO Analysts of Budget Submittals	March 13 –April 3, 2009

Fiscal Year 2009-10 Preliminary Budget Timeline

PRELIMINARY SCHEDULE – REVISED 3/30/09	
Event	Due Dates
Evaluation and inclusion of Cost Savings Ideas into Budget	Continuous
Board of Supervisors’ Workshop on Core Responsibilities	April 1, 2009 2:00 p.m.
Revised Core Program Funding Decisions	No later than April 20, 2009 April 3, 2009
Department Review of Core Program Funding Departments finalize impact statements	April 21 – April 30, 2009 April 3 - April 20, 2009
Analysis by County Executive Officer and Chief Operations Officer of Proposed Budget Requests	April 2009
Analysts’ final revisions and budget production	May 1 – May 18, 2009
Departmental Community Outreach	May 2009
Board of Supervisors Workshops	May 2009
Proposed Budget Materials to print	May 21, 2009
Recommended Proposed Budget Available	May 29, 2009
<u>Proposed Budget Hearings</u> —Budget Overview and Determination of Core Funded Budget	June 9, 2009, 2:00 p.m. June 10, 2009, 9:30 a.m. June 17, 2009, 2:00 p.m. June 18, 2009, 9:30 a.m.

925 Del Paso Blvd., Suite 200
Sacramento, CA 95815
FAX (916) 263-5452

Date: 4/1/09

Fax



09 APR - 1 PM 2:59
COUNTY OF SACRAMENTO
BOARD OF SUPERVISORS
CC: Bk

To: Board of Supervisors

Company:

Fax Number:

From:

RE: It is because good health is so important to Sacramento County residents that "TOBACCO EDUCATION" be considered a CORE Responsibility

It is imperative to the cause of the Tobacco Control Coalition.

Thank you very much

Garnett Volkens RN
Health Coordinator
Head Start

Number of pages including cover sheet _____

If there are problems receiving fax

Please call _____

NO ACTION MEMO

SECTION III – TIMED MATTERS

BOARD OF SUPERVISORS

DATE: April 1, 2009

**SUBJECT: Core Services and Process for
Recommendations (County
Executive)**

BOARD ACTION: No Board Action