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Legislation Details (With Text)

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On agenda:	12/16/2008	**Final action:**	12/16/2008
Title:	Health Services Director recommending adoption of Resolution 340-2008 amending the Department's Authorized Personnel Allocation.		
Sponsors:			
Indexes:			
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Attachments:	1. Health Services RIF Resolution.pdf, 2. Budget reduction.pdf, 3. email from N. Feather att'd 12-15-08.pdf, 4. email from Kristine Oase att'd 12-15-08.pdf, 5. PowerPoint Presentation att'd 12-16-08.pdf, 6. petition from the Mental Health Dept. employees att'd 12-19-08.pdf		

Date	Ver.	Action By	Action	Result
12/16/2008	1	Board Of Supervisors	Approved	Pass

Health Services Director recommending adoption of Resolution **340-2008** amending the Department's Authorized Personnel Allocation.

Background: In response to reduced revenues and net budget shortfalls projected at the County level, the Board of Supervisors approved, at its meeting on November 18, 2008, the reduction of over ninety (90) position allocations County-wide, including 7 position allocations within the Health Services Department. During discussion of that item, the Board requested the Health Services Director to return on December 16, 2008 to make recommendations for any further reductions that may be needed within the Health Services Department.

Reason for Recommendation: The recently appointed Director and Chief Fiscal Officer for the Health Services Department have determined that there will be inadequate revenue to fund all expenditures identified in the Department's Fiscal Year 2008-09 budget, creating a potential serious budget shortfall. Health realignment funding, as well as other specific program funding from the State, is estimated to be substantially less than identified in the FY 2008-09 adopted budget. The Health realignment shortfall alone is expected to exceed $1 Million for FY 2008-09 for Public Health and Mental Health combined.

Action must be taken immediately to respond to projected reductions in health realignment revenue, as well as other budget shortfalls. The Department is identifying and implementing a variety of cost-saving measures and is taking active steps to maximize recovery of available funding. The Department has begun authorizing voluntary time off and will explore the feasibility of a mandated furlough in the future; however, due to the need for significant sustainable expenditure reductions, position allocation reductions are deemed necessary. Consolidation of office space, in order to reduce leased facility expenditures, is also being pursued.

Given the magnitude of the potential budget shortfall in the Health Services Department (if current operations were to be continued without implementing significant change), a substantial number of

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position reductions are recommended. Regular positions, as well as a number of Extra Help positions, have been identified and are listed in an attached letter to the Board of Supervisors. The projected FY 2008-09 and on-going annual savings anticipated to be achieved as a result of the proposed reduction in force is also addressed in the attached letter.

Action to be taken following Board approval:

1. Adopt the attached resolution amending the personnel allocation for the Health Services Department.
2. Request the Health Services Department Director to report back to the Board in February with updated budget projection information, as well as any additional recommendations for cost savings.