

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
June 9, 2009

To: Board of Supervisors

From: Countywide Services Agency

Subject: Report Back – Summarize The Fiscal Year 2009-2010 Realignment Allocation Including Revenue Use Restrictions And The Impact Allocating the Funds Differently

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

REPORT BACK

Realignment is received from the State of California for the benefit of Mental Health, Public Health, and Social Services programs. The following charts represent the Fiscal Year 2009-10 estimated total receipts by category and the allocation to a specific program within the category. The funding allocations within each account are made to mandated programs first and then to programs as agreed upon between the Countywide Services Agency Administrator and Department Heads. However, Departments are encouraged to use the funding amounts within mandated programs that can best maximize revenues from State and Federal sources.

Public Health Account

Program	FY 09/10 Estimated Revenue
CMISP Case Management	\$2,015,629
Pharmacy	554,878
Clinics	7,288,148
Public Health Programs	150,900
Public Health Laboratory	175,498
Public Health - Field Services	777,207
Public Health Officer/AIDS	339,171
CMISP - Health Treatment Pmts	17,982,196
DHHS TOTAL	29,283,627
Juvenile Medical Services	JMS TOTAL 5,299,482
DHA - Administration	DHA TOTAL 908,239
Sheriff - Adult Correctional Health	SHERIFF TOTAL \$11,812,789
GRAND TOTAL	\$47,304,137

Mental Health Account

Program	FY 09/10 Estimated Revenue
Mental Health Administration	\$3,420,370
Mental Health Treatment Center	12,132,736
Children's Mental Health	5,095,439
Adult Mental Health	21,311,185
DBHS TOTAL	41,959,730
Juvenile (MH) Medical Services	JMS TOTAL 457,874
Sheriff - Adult Correctional Health	SHERIFF TOTAL 3,187,329
GRAND TOTAL	\$45,604,933

Social Services Account

Program	FY 09/10 Estimated Revenue
IHSS - Administration	\$3,184,180
Adult Protective Services	1,441,112
Child Protective Services	14,587,187
California Children's Services	1,458,719
DHHS TOTAL	20,671,198
Public Guardian	DBHS TOTAL 1,125,071
IHSS – Provider Payments	IHSS TOTAL 32,300,538
Public Authority	PA TOTAL 333,560
DHA - Administration	4,085,645
DHA - Assistance	29,517,705
DHA TOTAL	33,603,350
GRAND TOTAL	\$88,033,717

In 1991, the State transferred several programs to the counties, changed the shared state and county costs for social service and health programs, and increased the sales tax and vehicle license fee (VLF) revenue to help offset the increased financial obligations to the counties. The revenues are deposited to three separate trust accounts (Mental Health, Public Health, and Social Services) within the county and are designated for the programs transferred to counties.

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Specifically, those programs are Community-based mental health programs, State hospital services for county patients, Institutions for Mental Disease, AB8 County Health Services, Local Health Services, the Medically Indigent Services Program, County Medical Services Program, California Children’s Services, AFDC – Foster Care (now CalWORKS), Child Welfare Services, In-Home Supportive Services, County Services Block Grant, Adoption Assistance Program, Greater Avenue for Independence program, AFDC – Family Group and Unemployed Parent (now CalWORKS), County Administration related to CalWORKS, and Food Stamps.

Although funds are deposited into three separate trust accounts, the realignment statute allows for the transfer of money amongst these accounts in certain circumstances. These transfers allow counties to adjust program allocations to best meet their service obligations. Each county is allowed to transfer up to 10 percent of the annual allocation of an account to the other two accounts. In order to take advantage of this provision, the county must document at a public meeting that the decision is being made to ensure the most cost-effective provision of services. All transfers apply for only the year in which they were made.

In Fiscal Year 2009-2010, due to the anticipated reduction of realignment revenue because of a reduction in VLF and Sales Tax revenue distributed to counties for realigned health programs from the State, the reallocation of realignment revenue to any one program would directly affect a Departments ability to provide mandated programs.

Respectfully submitted,

APPROVED:

JAMES W. HUNT, Acting Administrator
Countywide Services Agency

TERRY SCHUTTEN
County Executive