

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

Appropriations Reimbursements Revenues Net Cost Positions Vehicles

Countywide Priority: 0 Specific Mandated Countywide/Municipal or Financial Obligations

Budget Unit Title: 6760000 Care in Homes & Institutions-Juv Ct Wards

001 Juvenile Court Wards 362,946 0 0 362,946 0.0 0

Strategic Objective: LJ -- Law and Justice

Program Description: Cost of minors committed to Division of Juvenile Justice, Yolo County Probation Contract and Group Homes

Impact Results: Reduction in appropriate detention for juvenile offenders as a part of addressing crowded conditions at Juvenile Hall by securing additional beds at Yolo County Probation and Interim placement beds with group homes. The Department is currently on a suitability watch, there is no option to reduce contract services/placement with Yolo County.

Budget Unit Total: 362,946 0 0 362,946 0.0 0

Budget Unit Title: 5510000 Conflict Criminal Defenders

001 Conflict Criminal Defenders 2,886,171 0 0 2,886,171 0.0 0

Strategic Objective: LJ -- Law and Justice

Program Description: Court Appointed Counsel for Indigent Criminal Defendants in Cases of PD Conflict of Interest or Caseload Overload

Impact Results: The proposed reduction will result in the department being unable to pay legal and ancillary service claims in the fourth quarter of the fiscal year. It is anticipated the Department will run out of funds in approximately March, 2009.

Budget Unit Total: 2,886,171 0 0 2,886,171 0.0 0

Countywide Priority 0 Total: 3,249,117 0 0 3,249,117 0.0 0

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	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Countywide Priority: 1 <u>Flexible Mandated Countywide/Municipal or Financial Obligations</u>						
Budget Unit Title: 3210000 Ag Commissioner/Sealer of Weights & Measures						
<i>004 Pest Exclusion</i>	41,059	0	0	41,059	0.0	0
Strategic Objective: EG2- Economic Growth						
Program Description: Monitor and inspect incoming shipments which pose a risk of introducing harmful pests into California. Seize and destroy shipments infested.						
Impact Results: Reduce the number of inspected shipments by 2100 commodity units at 50 sites, concentrating on ALB, LBAM, at high risk facilities Specialty Markets.						
<i>005 Pesticide Use Enforcement</i>	28,758	0	0	28,758	0.0	0
Strategic Objective: HS2- Public Health and Safety						
Program Description: Regulate the use of pesticides, to protect the public health, workers using pesticides, the environment.						
Impact Results: Eliminate compliance inspections outside of normal assigned work hours.						
<i>005 Pesticide Use Enforcement</i>	57,805	0	0	57,805	1.0	1
Strategic Objective: HS2- Public Health and Safety						
Program Description: Regulate the use of pesticides, to protect the public health, workers using pesticides, the environment.						
Impact Results: Reduction in the number of compliance oversight activity by 2170 pesticide safety/use items, resolve 40 noncompliance items.						
Budget Unit Total:	127,622	0	0	127,622	1.0	1

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	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 3610000 Assessor						
<i>001D Real Property</i>	454,354	0	0	454,354	6.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Appraisal of Real Property</p> <p>Impact Results: Six positions will be deleted which may delay the completion of the secured roll. This may be offset somewhat by the decline in real estate activity. These positions assist in the completion of 1%-5% of secured roll transactions.</p>						
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<i>002B Personal Property</i>	186,056	0	0	186,056	2.0	0
<p>Strategic Objective: IS -- Internal Services</p> <p>Program Description: Appraisal of Personal Property</p> <p>Impact Results: Two positions will be deleted which may delay the completion of the unsecured roll. These positions assist in the completion of 5% of unsecured roll valuation.</p>						
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Budget Unit Total:	640,410	0	0	640,410	8.0	0
Budget Unit Title: 5810000 Child Support Services						
<i>001 Child Support</i>	2,709,514	0	0	2,709,514	33.5	0
<p>Strategic Objective: F4 -- Strong and Healthy Families</p> <p>Program Description: Child Support & Collection Services</p> <p>Impact Results: These proposed reductions will result in a 4% decrease in our percent of cases with a child support court order (84.44% currently to 80.44%). Our percent of current support collected is currently 49.85%, which is short of our state imposed goal of 51.5%. A 9% reduction in staff will further inhibit our ability to reach our goal. To date, DCSS has always achieved our goal in percent of cases with an arrears collection. A 9% reduction in staff will jeopardize our ability to maintain our performance in this measure. Finally, with this reduction, we would expect a corresponding decrease in our annual overall child support collections from \$107,000,000 down to \$97,370,000.</p>						
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Budget Unit Total:	2,709,514	0	0	2,709,514	33.5	0

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
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		Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 4610000 Coroner							
<i>001</i>	<i>Coroner</i>	5,000	0	0	5,000	0.0	0
Strategic Objective: LJ -- Law and Justice							
Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County							
Impact Results: Restoration of Funding will provide personal protective equipment and clothing, mandated by CA Code of Regulations Title 8, Section 5193. This safety equipment protects the employees of the Coroner's Office from the risk of contracting a blood-bourne pathogen or suffering an injury.							
<i>001</i>	<i>Coroner</i>	55,734	0	0	55,734	0.0	0
Strategic Objective: LJ -- Law and Justice							
Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County							
Impact Results: Funding will provide Standby Pay for Forensic Pathologists to respond to death scenes after normal business hours and provide on-site consultation to Law Enforcement, Public Health and Coroner respondents							
<i>001</i>	<i>Coroner</i>	7,000	0	0	7,000	0.0	0
Strategic Objective: LJ -- Law and Justice							
Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County							
Impact Results: Funding will provide coverage of increased acquisition costs for Pathology/Morgue Operational supplies, consisting of items such as Blood/Body Fluid Vacuum Containers (small 10ml vials), that are used to collect blood and body fluid samples. Laboratory supplies also consist of Needles, Scalpels, DNA Collection materials and Body bags. Without these fundamental supplies, many autopsies would be incomplete and unable to answer cause and manner determinations for both families and the criminal justice system.							
<i>001</i>	<i>Coroner</i>	20,000	0	0	20,000	0.0	0
Strategic Objective: LJ -- Law and Justice							
Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County							
Impact Results: Restoration of funding will provide continued maintenance of X-Ray Equipment, Body Transport Gurneys, Autopsy Tables and Chassis, Forensic Evidence Drying Cabinets, Hydraulic Body Lifts and Bone Saws. Without these critical tools, we could not complete our mandated obligation which is to determine the cause and manner of death.							
<i>001</i>	<i>Coroner</i>	5,000	0	0	5,000	0.0	0
Strategic Objective: LJ -- Law and Justice							
Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County							
Impact Results: Restoration will provide funding for non-reimbursable (P.O.S.T.) training for Forensic Pathologists, Deputy Coroners and other Coroner staff							

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		Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 4610000 Coroner							
<i>001</i>	<i>Coroner</i>	200,000	0	0	200,000	0.0	0
Strategic Objective: LJ -- Law and Justice							
Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County							
Impact Results: Restoration of funding will provide continued use of contracted vendor and keep Pathology Support Staffing at current levels. Without funding, staff will be reassigned to implement in-house transportation unit. These costs relate to the transportation of decedents from the scene of death to the Coroner's Facility							
<i>001</i>	<i>Coroner</i>	3,000	0	0	3,000	0.0	0
Strategic Objective: LJ -- Law and Justice							
Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County							
Impact Results: Restoration of funding will provide Employee Coffee, Water and Annual Recognition event. Building water at the Coroner facility is tested bi-weekly and meets current ELAP standards, however clarity is poor and staff and visitors are cautious of drinking from a faucet in a building where bodies are autopsied and stored.							
<i>001</i>	<i>Coroner</i>	167,669	0	0	167,669	1.0	0
Strategic Objective: LJ -- Law and Justice							
Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County							
Impact Results: Restoration of funding for this position will provide valuable supervisory support for the Deputy Coroners. Elimination of funding and position would result in reductions to the quality of investigations and require a shifting of the duties assigned to the other two Asst. Coroner positions and the Administrative Services Officer.							
<i>001</i>	<i>Coroner</i>	1,000	0	0	1,000	0.0	0
Strategic Objective: LJ -- Law and Justice							
Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County							
Impact Results: Restoration of funding will provide for cost coverage for the production of Coroner Process Information packets, provided to next-of-kin at the scene of death and Coroner Pamphlets provided to community groups, media and for recruitment purposes. Elimination would result in all items being produced in-house at a significantly reduce capacity and quality.							
<i>001</i>	<i>Coroner</i>	1,300	0	0	1,300	0.0	0
Strategic Objective: LJ -- Law and Justice							
Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County							
Impact Results: Funding of these services will provide Interpreter services for Death Notifications and obtaining Body and Property Releases from non-English speaking clients							

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	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 4610000 Coroner						
<i>001 Coroner</i>	87,057	0	0	87,057	0.0	0
Strategic Objective: LJ -- Law and Justice						
Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County						
Impact Results: Restoration of funding will provide On-Call and OT pay for scheduling shortages due to staff illness, vacation or mandated training and New Case Intake processing within the Investigative Division						
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<i>001 Coroner</i>	75,800	0	0	75,800	0.0	0
Strategic Objective: LJ -- Law and Justice						
Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County						
Impact Results: Restoration of \$75,800 will provide cost coverage for increased caseload and rates. Without funding, cases requiring Toxicology, Histology or other related Laboratory Services may have to be delayed in the latter months of the Fiscal Year as funding is exhausted, resulting in case closure delays and possible delays in the release of the decedents remains to the Next-of-Kin. Delays in obtaining Toxicology, Histology and other related Laboratory Services results could seriously hinder the determination of the manner, mode and cause of death in civil and criminal cases which could have significant impacts on the Criminal Justice System. Additionally, the Department of Health and Human Services, Public Health Division and the safety of the community would be impacted by our inability to identify and report communicable diseases.						
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<i>001 Coroner</i>	1,000	0	0	1,000	0.0	0
Strategic Objective: LJ -- Law and Justice						
Program Description: Investigation into manner, mode and cause of all unexplained deaths within the County						
Impact Results: Restoration of funding will provide cost coverage for the production of case photographs to Criminal Justice agencies, the courts, defense attorneys and x-ray film for collection of evidence and determination of cause of death. Failure to provide casefile information could significantly impact the District Attorney's ability to prosecute homicides and has the potential for contempt of court findings for failure to provide evidence. Services would continue without funding, however costs would be absorbed within other operating accounts.						
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Budget Unit Total:	629,560	0	0	629,560	1.0	0

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	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 5020000 Court - Nontrial Court Operations						
<i>003A Enhanced Collections</i>	518,514	0	0	518,514	0.0	0
Strategic Objective: LJ -- Law and Justice						
Program Description: Collections by DRR on delinquent court fines and misc. revenue						
Impact Results: Reduction in available funding for the program will result in a decrease in collection of court ordered payments including fines/penalties/fees.						
Budget Unit Total:						
	518,514	0	0	518,514	0.0	0
Budget Unit Title: 5800000 District Attorney						
<i>001 Unfunded</i>	2,000,000	0	0	2,000,000	0.0	0
Strategic Objective: LJ2-- Law and Justice						
Program Description: Decreased appropriations due to the inability to fund increases resulting from equity and COLA adjustments and reduced SB-90 revenue.						
Impact Results: Reductions include limiting available resources for investigations and trial support; restricting Crime Lab equipment and supply purchases resulting in delays and backlog in analysis, and the possible need to retry cases; restricting IT equipment purchases resulting in increased trial preparation time due to limiting the replacement of broken IT equipment and the purchase of new equipment; reduced office equipment and supply purchases which assist attorneys in trying cases; eliminating or limiting contractors providing expert testimony, mediation services and IT support; denying education and training requests for prosecutors and investigative staff which enable them to stay current in their field; and miscellaneous other reductions.						
<i>002 Unfunded Categorical</i>	640,119	0	0	640,119	3.0	0
Strategic Objective: LJ2-- Law and Justice						
Program Description: Reductions in state and federal grant program funding.						
Impact Results: Reductions in Prop. 172 funding (\$43,767), Vehicle Theft Prosecution (\$29,163), DNA Capacity Enhancement (\$24,236), Anti-Gang Block Program (\$116,700), Homicide – Solving Cold Cases (\$98,951), COPS (\$45,689), California Victim Compensation Government Claims Board (\$26,278), and deletion of the Parole Violation Program (\$255,335).						
Budget Unit Total:						
	2,640,119	0	0	2,640,119	3.0	0

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	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 7200000 Health and Human Services						
<i>001 Administration</i>	91,517	0	0	91,517	2.0	0
Strategic Objective: F -- Strong and Healthy Families Program Description: Fiscal, facilities, budgets, information technology, contracts, research and quality assurance. Impact Results: Director's Office efficiency will be enhanced; revenue claiming will be maintained; processing of mental health client bills will be continue unabated. (Admin)						
<i>005 CMISP</i>	314,874	0	0	314,874	2.0	0
Strategic Objective: F -- Strong and Healthy Families Program Description: Provides secondary diagnostic and tertiary care to CMISP eligible Sacramento County residents as mandated by Welfare & Institutions Code 17000. Impact Results: Restoration of 2.0 FT positions, which includes 1.0 is Administrative staff and 1.0 is a Medical Case Management Nurse. The Health Program Coordinator would provide on-going policy & procedure development & process improvements, leading to greater efficiencies in the unit & improving staff service to clients & providers. The Medical Case Management Nurse reviews, approves and makes referrals for the CMISP patient population and reviews the medical necessity of inpatient hospital days which is an industry standard process to reduce length of hospital stays.						
<i>006 MCAH</i>	216,242	0	0	216,242	2.2	0
Strategic Objective: HS -- Public Health and Safety Program Description: Assess, develop policy & assure improved health outcomes of Maternal, child and Adolescent Health (MCAH) population, Includes infant mortality review, black infant health & referrals. Impact Results: Position restoration (1.0 Sr. Health Program Coordinator (80% Admin), 1.0 Sr. Office Assistant (80% Admin), 0.2 Public Health Nurse) will result in the Division of Public Health's ability to fully address maternal child health issues such as: maternal and infant mortality; infant prematurity; access to health care; domestic violence; coordination of MCAH services; and, the evaluation of measurable outcomes regarding the effectiveness of MCAH programs; and poor birth outcomes for mothers and infants leading to birth complications, abnormalities of infants and/or death. Maintains surge capacity in the event of a communicable disease outbreak and/or disaster.						
<i>008 Pharmacy & Support Services</i>	228,831	1,805	0	227,026	1.5	0
Strategic Objective: F -- Strong and Healthy Families Program Description: The pharmacy provides medications to indigent patients for acute, chronic and mental illnesses and vaccinations against communicable diseases. The department also plays a central role in receipt, documentation and dispensing of medications and medical supplies for disaster and bioterrorist attacks. Impact Results: Restoration of 1.5 Pharmacist positions would ensure that pharmacy staff will be able to manage existing workload levels and maintain current wait time of 4 hours for new prescriptions and 7 days for refills would be met. Without restoration of these position, the impact to prescription refills services could increase to 5 to 10 working days wait time.						

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	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 7200000 Health and Human Services						
<i>008 Pharmacy & Support Services</i>	75,000	0	0	75,000	0.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: The pharmacy provides medications to indigent patients for acute, chronic and mental illnesses and vaccinations against communicable diseases. The department also plays a central role in receipt, documentation and dispensing of medications and medical supplies for disaster and bioterrorist attacks.						
Impact Results: Restoration of funding for overtime pay for pharmacy staff will ensure that the current wait time of 4 hours for new prescriptions and 7 days for refills would be met. Without restoration of these funds, the impact to prescription refills services could increase to 5 to 10 working days wait time.						
<i>008 Pharmacy & Support Services</i>	90,556	0	0	90,556	1.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: The pharmacy provides medications to indigent patients for acute, chronic and mental illnesses and vaccinations against communicable diseases. The department also plays a central role in receipt, documentation and dispensing of medications and medical supplies for disaster and bioterrorist attacks.						
Impact Results: Restoration of the Administrative Office 1 position would ensure the overseeing the management of the pharmacy free drug programs and prevent delays in processing patient application and management of programs.						
<i>022 Capital Health Center</i>	606,689	0	91,000	515,689	7.2	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Public Health/Primary Care						
Impact Results: Restoration of the Capital Clinic staffed with 7.2 FTEs, which includes 3.4 Administrative staff, will provide a central, easy access to the homeless population. The homeless population served at this clinic have less access to private transportation & direct public transportation to access services at the Primary Care Center, 5 miles away. The Capital Clinic will alleviate congestion and long wait times at the Primary Care Center. Restoration will reduce the number of homeless clients frequenting the downtown emergency rooms inappropriately for non-urgent issues. Capital Clinic will also provide a permanent site for the Dental Clinic which provides mandated dental care for the CMISP population. In the event of Capital Clinic closure, the Dental Clinic must be moved to other clinic sites throughout the county.						
<i>023 Clinic Admin</i>	1,784,104	0	0	1,784,104	19.1	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Primary Care						
Impact Results: Funding of the 13.0 RN and 6.1 LVN positions will restore the ability to conduct triage, wound care and other similar nursing functions. The 13.0 RN positions includes 2.0 supervising RNs that perform administrative functions.						

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Budget Unit Title: 7200000 Health and Human Services							
028	<i>MENTAL HEALTH ADMINISTRATION</i>	66,899	0	0	66,899	1.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides planning, administrative support, and management to children's services. Responsible for a wide range of mental health services, including crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, medication.							
Impact Results: MH Administration (Admin Position) Restoration of 1.0 Secretary-Conf position will allow for appropriate administrative support to the Mental Health Division Chief and lead management staff. This position responds to all inquiries to the Division Chief's office and provides timely triage to appropriate staff for timely responses. This position provides administrative support to the Mental Health Board and subcommittees, ensuring compliance with the Brown Act in noticing and posting meetings.							
030	<i>Mental Health Quality Management</i>	216,645	0	0	216,645	2.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: With Director's Office, Quality Management oversees division compliance, quality improvement & evaluation designed to insure compliance with state & federal rules and regulations							
Impact Results: Restoration of 2.0 Mental Hlth Prog Coord positions (Admin) will permit the Quality Management (QM) unit to provide effective oversight of county and provider compliance with Federal and State laws, Medi-Cal regulations, and County Mental Health Plan; HIPAA privacy and security audits, and quality assurance. QM's performance in providing effective technical assistance and support to providers have been stellar, resulting in nearly zero federal disallowance of funds. With the loss of positions, this performance is at risk and may severely jeopardize the county's ability to maximize federal and state revenues resulting from increased disallowance of funds. In addition, restoration will enable continuation in targeted training for service/contracted providers, timely responses to problem resolution and compliance investigations.							
031	<i>Mental Health Research, Evaluation & Performance Outcomes</i>	274,270	0	0	274,270	3.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: With Director's Office, Research & Evaluation oversees compliance, quality improvement & evaluation designed to insure compliance with state & federal rules and regulations.							
Impact Results: Research, Evaluations, Performance Outcomes (REPO) (Admin Positions) Restoration of 2.0 Hum Svcs Prog Planner A & 1.0 Ofc Asst positions will permit the REPO unit to meet all mandated requirements for county data collection and reporting. As new legislative changes are implemented, additional requirements demand new or additional data be collected, reviewed, and analyzed in order to evaluate and focus program activities to achieve performance outcomes. Failure to meet standards can result in sanctions, including loss of Federal and State funds. With the reduction in staff, all discretionary data collection, evaluation, and performance outcomes; such as Countywide Performance Outcomes and Children's Report Card will be delayed or at risk of being unattainable due to increased mandates for the REPO unit. Should this work be passed to program staff, this will seriously impact the county's ability to maintain effective service delivery system.							

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		Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 7200000 Health and Human Services							
033	Mental Health Treatment Center	1,220,000	0	0	1,220,000	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Crisis Stabilization (CSU): 24 Hour, 5150 Psychiatric Emergency Room open directly to public and emergency responders in Sacramento County. All patients presenting to the facility must be evaluated. Approximately 9000 episodes a year (adults and children). CSU stays must be 23 hours or less. State Medi-Cal Oversight requires notification and a corrective plan of action if 23-hour limit exceeded. All patients meeting medical necessity for acute hospitalization must be either transferred to another psychiatric facility or admitted to the PHF. Annual Medi-Cal revenue - \$2-3 million per year. • Psychiatric Health Facility (PHF): Acute inpatient psychiatric facility legally capped at 100-beds. Must notify State with rationale and plan if we exceed the licensed bed-capacity. The PHF currently runs at full census capacity and must pay for acute services at other facilities to remain within 100 bed capacity. 3000 hospitalizations a year. 95% of patients admitted on involuntary basis. Less restrictive options are not available or not clinically indicated at the time of admission. Due to size of facility (over 16 beds) the PHF is ineligible for Medi-Cal reimbursement. This funding is for Provider Payments for acute psychiatric services from contract facilities when the Treatment Center requires overflow capacity.							
Impact Results: Restoration will permit the Treatment Center to remain within licensed bed capacity, thereby not risking Medi-Cal de-certification of CSU (due to exceeding 23 hour stay requirement) which relies on acute psych facilities to divert patients who require hospitalization. De-certification would result in 2-3 million per year revenue loss. Exceeding bed capacity in the PHF would result in exposure to revocation of licensure by the State resulting in closure of the inpatient unit and placing the burden of services to the acutely mentally ill on other County agencies (e.g., law enforcement, Courts, jails, etc.) at a much higher cost and impact to the public system, including greater County exposure to risk management issues.							
033	Mental Health Treatment Center	75,000	0	0	75,000	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Supplies and Services (Admin) Crisis Stabilization and Psychiatric Health Facility							
Impact Results: Restoration will avoid reducing the quality of services to patients and timeliness of human resource process for hiring qualified staff.							
033	Mental Health Treatment Center	194,077	0	0	194,077	3.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: 3.0 FTE Treatment Positions for Crisis Stabilization and Psychiatric Health Facility							
Impact Results: Restoration of 3.0 Mental Hlth Worker positions (program) will reduce the need to use on-call, overtime, or medical registry (contract) personnel during staffing shortfalls in order to remain within State Regulations of patient to staff ratios for certification and licensure of the CSU and PHF.							
035	Mental Health Children's Services	163,051	0	69,574	93,477	1.6	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.							
Impact Results: Restoration of 1.6 Sr. Mental Hlth Counselor at ACCESS would maintain existing wait times for clients to receive services.							

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Budget Unit Title: 7200000 Health and Human Services							
035	<i>Mental Health Children's Services</i>	148,142	0	0	148,142	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.							
Impact Results: Restoration of Children's administrative services and supplies would result in appropriate level of services and supplies that support the administration and delivery of mental health services. •							
035	<i>Mental Health Children's Services</i>	100,000	0	0	100,000	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.							
Impact Results: Restoration would permit rent changes to facilitate the co-location of Adult and Children's Access Teams							
035	<i>Mental Health Children's Services</i>	123,060	0	49,830	73,230	1.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.							
Impact Results: Restoration of 1.0 Mental Hlth Program Coordinator (Admin) would result in appropriate span of control regarding number of contracts per contract monitor							
035	<i>Mental Health Children's Services</i>	122,471	0	49,653	72,818	1.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.							
Impact Results: Restoration of 1.0 Mental Hlth Program Coordinator (at MHTC) would result in appropriate supervisory span of control for existing staff. Reduced risk of exceeding 23 hour crisis stabilization limit which would result in potential loss of Crisis Unit Certification.							

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

		Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 7200000 Health and Human Services							
035	<i>Mental Health Children's Services</i>	102,371	0	43,883	58,488	1.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.							
Impact Results: Restoration of 1.0 Sr. Mental Hlth Counselor/Hospital Case Manager would result in reduced recidivism rates in high cost psychiatric inpatient settings.							
035	<i>Mental Health Children's Services</i>	158,724	0	150,548	8,176	2.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.							
Impact Results: Restoration of 2.0 Mental Hlth Counselor at Youth Intervention Services would maintain the existing staff to client caseload and maintain existing level of contact and existing length of stay in treatment.							
035	<i>Mental Health Children's Services</i>	83,295	0	34,093	49,202	1.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.							
Impact Results: Restoration of 1.0 FTE Admin Svcs Ofcr I (Admin) would result in reduced delays in Contract processing							
035	<i>Mental Health Children's Services</i>	776,900	0	0	776,900	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.							
Impact Results: Restoration psychiatric inpatient hospital contracts would result in increased ability to provide services to individuals found danger to self, others, or gravely disabled due to a mental health disorder in a locked secure 24 hour setting.							

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 7200000 Health and Human Services						
<i>035 Mental Health Children's Services</i>	66,814	0	32,956	33,858	1.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.						
Impact Results: Restoration of 1.0 Clerical Supv I for ACCESS (Admin) would result in Supervisory responsibilities not having to shift to the Mental Health Program Coordinator who currently supervises 11 Sr.Mental Hlth Counselor.						
<i>035 Mental Health Children's Services</i>	230,036	230,036	0	0	2.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Neighborhood Alternative Center						
Impact Results: Restoration would open the Neighborhood Alternative Center						
<i>035 Mental Health Children's Services</i>	102,371	0	98,283	4,088	1.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.						
Impact Results: Restoration of 1.0 Sr. Mental Hlth Counselor at School Based Outpatient would maintain existing staff to client caseload and maintain existing level of contact and existing length of stay in treatment.						
<i>035 Mental Health Children's Services</i>	158,273	0	0	158,273	0.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.						
Impact Results: Restoration of Community Treatment Facility bed increase from 3-5 will result in increased ability to keep youth out of inpatient psychiatric hospitals and reduced out of state placements making reunification with family easier.						

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

		Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 7200000 Health and Human Services							
<i>035</i>	<i>Mental Health Children's Services</i>	109,173	0	105,085	4,088	1.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Evaluates children's eligibility for AB3632 (Chapter 26.5) services & provides them case mgmt. Program also serves and monitors clients in residential & outpatient prog. Includes 1 EPSDT funded adoptive liaison case manager position providing assistance to adopted youth. The Child & Adolescent Psychiatric Svcs (CAPS) Clinic: Provides medication assessment and psychiatric support to eligible clients & provides a full range of psychological testing, individual psychotherapy & psychiatric svcs.							
Impact Results: Restoration of 1.0 Psych Nurse at Child Case Mgmt Svcs would permit the Division to maintain ability to meet mandated AB 3632 timelines resulting in no increases in number of Fair Hearings.							
<i>047</i>	<i>Mental Health Adult Mental Health Services</i>	192,470	0	0	192,470	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Mental Health Court Advocates							
Impact Results: Restoration would provide for advocacy services for individuals identified for participation in the Mental Health Court. Restoration would also be required for other system partners such as Probation that are also defunding this program.							
<i>047</i>	<i>Mental Health Adult Mental Health Services</i>	1,204,522	0	0	1,204,522	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides services to Adults and Older Adults meeting target population and expanded population criteria as defined in the Mental Health Plan. Services include: low and high intensity outpatient, crisis, homeless, older adult, access/assisted access, wellness/recovery/advocacy, vocational, residential and locked facility placements. The majority of services are contracted to local community based service providers.							
Impact Results: Restoration in these would avoid serious effects on the entire mental health system of care. Specific provider reductions are not yet known. Reductions are likely to result in increased length of stay for individuals at the Mental Health Treatment Center, reduced outreach for vulnerable populations, increased crisis and inpatient recidivism, increased emergency room visits, increased waiting list for outpatient services, decreased advocacy and peer services, increased client and family complaints, and reduced psychiatrist and psychological services for the APSS and Primary Care Clinics.							
<i>050</i>	<i>Adult Protective Services</i>	75,452	0	1,023	74,429	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides protective services to elderly and dependent adults who are victims of abuse or are at high-risk of institutionalization.							
Impact Results: The overtime reduction will reduce emergency response that requires in-person response 24-hours a day, to Monday-Friday, 8 AM to 5 PM for reports of abuse and neglect, or to the extend of staffing available. The reduction in training funds (Program Mandatory Training 20%-Admin Training 80%) office supplies and legal services will also limit resources available for program usage.							

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

		Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 7200000 Health and Human Services							
<i>051</i>	Public Guardian / Probate Unit	217,323	0	48,730	168,593	3.1	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides Public Guardian/Public Conservator/Public Administrator Services to Sacramento County residents.							
Impact Results: The reduction of .5 FTE Deputy Public Guardian and 0.6 Program Planner and 2.0 Deputy Public Guardian/Conservators will reduce intakes for Probate Conservatorship and will not serve those individuals who are experiencing egregious financial exploitation and those whose family members are alleged abusers or exploiters. Investigations for Probate Conservatorship will only be conducted for the following individuals: 1.) At risk of loss of life or serious bodily injury 2.) Referred by the Superior Court of Sacramento County 3.) Family members are the alleged abusers or exploiters.							
<i>052</i>	Public Conservator	302,173	0	58,867	243,306	2.3	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides Lanterman Petris Short (LPS) conservatorships to the residents of Sacramento County.							
Impact Results: The reduction of 1.4 FTE Deputy Public Guardians and 0.4 FTE Program Planner, a .5 Supervising Deputy Public Guardian Conservator and a 1.0 Accountant Lv 2 will restrict referrals for Lanterman-Petris-Short (LPS) Conservatorships and current caseloads would be reduced. Elimination of staff will reduce the frequencies that conservatees are seen and timely responses for care issues will be impacted. Reduce availability to Public Conservator service to 8AM to 5PM eliminating availability for after hours consent for health and medical treatment. The mandated LPS program services persons gravely disabled as a result of a mental disorder or chronic alcoholism and unable to provide for food, shelter, and clothing.							
<i>061</i>	Child Protection Services (CPS) - Child Welfare Services	98,890	0	54,202	44,688	1.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides services for abused and neglected children.							
Impact Results: The restoration of 1.0 Human Services Social Worker with Master's Degree (Parenting Instructor) in the Family Reunification Bureau will significantly enhance the Division's ability to meet federal and state child welfare outcome goals and avoid possible federal and state penalties. On-site parenting classes for 155 parents and weekly orientation classes for 165 families will be provided. Combined, these services benefited approximately 400 children.							
<i>061</i>	Child Protection Services (CPS) - Child Welfare Services	500,000	0	274,050	225,950	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides services for abused and neglected children.							
Impact Results: Restoration of drug testing services to three drug tests per week, an increase from the funded one test per week, will increase the social worker's ability to monitor the compliance of 225 parents in the STARS program and 285 parents in regular CPS programs with drug treatment and improve the integrity of the Specialized Treatment And Recovery Services (STARS) program, a Dependency Drug Court program that utilizes drug testing results as therapeutic events in their work with the parents.							

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

		Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 7200000 Health and Human Services							
<i>061</i>	<i>Child Protection Services (CPS) - Child Welfare Services</i>	89,601	0	49,110	40,491	1.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides services for abused and neglected children.							
Impact Results: Restoring 1.0 Human Services Social Work position to the Special Assault Forensic Evaluation (SAFE) Center will positively impact the County's ability to achieve its strategic objectives in a number of areas including protecting families from violence, fostering a safe community and achieving a high degree of public satisfaction with the quality, timeliness of response, and coordination of County health and safety services. The worker will serve approximately 180 child victims and their families each year.							
<i>061</i>	<i>Child Protection Services (CPS) - Child Welfare Services</i>	500,000	0	0	500,000	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides services for abused and neglected children.							
Impact Results: Restoring the River Oak Center for Children contract will provide early intervention linkages and home visitation services to 350 families, involving 820 children in the south area.							
<i>061</i>	<i>Child Protection Services (CPS) - Child Welfare Services</i>	400,000	0	0	400,000	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides services for abused and neglected children.							
Impact Results: Restoring the Mutual Assistance Network contract will provide early intervention linkages and home visitation services to 360 families, involving 900 children in the north area.							
<i>061</i>	<i>Child Protection Services (CPS) - Child Welfare Services</i>	27,000	0	0	27,000	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides services for abused and neglected children.							
Impact Results: Restoration of the Counseling Associates Network contract will serve 22 parents through individual, family, or conjoint counseling, and 21 parents in anger management or domestic violence groups to expedite reunification or permanency for their children, and avoid fiscal sanctions for a lack of reasonable services finding by the Court.							
<i>061</i>	<i>Child Protection Services (CPS) - Child Welfare Services</i>	384,616	27,163	176,359	181,094	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides services for abused and neglected children.							
Impact Results: Restoring this funding to Birth and Beyond will provide free services to families with an average of 2.2 children per family. 79% of families with a prior substantiated Child Protective Services (CPS) history served by Birth & Beyond six months or longer, will not return to CPS. This funding will also provide funding for 4.0 Pub Health Nurse positions in Public Health Field Nursing program.							

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

		Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 7200000 Health and Human Services							
<i>061</i>	<i>Child Protection Services (CPS) - Child Welfare Services</i>	135,555	0	74,299	61,256	1.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides services for abused and neglected children.							
Impact Results: Restoring 1.0 Human Services Program Planner for the Emergency Response Swing Shift (Admin) will provide critical oversight for all after hour's operations including on call coordination with Law Enforcement and the hotline, and management of critical incidents regarding child safety and removal from the home to ensure timely response to children in immediate danger.							
<i>061</i>	<i>Child Protection Services (CPS) - Child Welfare Services</i>	268,057	0	0	268,057	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides services for abused and neglected children.							
Impact Results: Restoring the Child Abuse Prevention Council contract will provide early intervention linkages and home visitation services under the Differential Response program to 720 families with at risk children .							
<i>066</i>	<i>Health Education - Dental Education</i>	26,566	0	0	26,566	0.0	0
Strategic Objective: HS -- Public Health and Safety							
Program Description: Provides dental education and preventive dental services to over 31,000 low income school children. Toothbrushes and educational materials are distributed. Uses the SmileKeepers van to perform activities.							
Impact Results: Restoration of funding for maintenance and repair of Dental Program equipment, the SmileKeepers Van, computers, and other essential equipment. Supplies, incentives, and educational materials will be maintained at Fiscal Year 07-08 levels. Outreach campaigns will be restored.							
<i>067</i>	<i>Health Education - Immunization Assistance</i>	16,274	0	0	16,274	0.0	0
Strategic Objective: HS -- Public Health and Safety							
Program Description: Prevents and contains the spread of diseases that kill/disable children, such as whooping cough, polio and measles, through immunizations. Prevents influenza in seniors, high-risk persons, and school children through immunizations.							
Impact Results: Outreach campaigns will be restored, which will maintain the current immunization level for children and adults; this will prevent an increase in vaccine-preventable diseases within Sacramento County. Maintenance, repair, and/or replacement of essential Immunization Program equipment will occur. Supplies, incentives, and educational materials for program and participants will be available.							

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

		Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 7200000 Health and Human Services							
<p><i>069</i> Public Health Laboratory</p> <p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Provides communicable disease testing for Public Health investigations, Bioterrorism threats, and County Primary Care/Refugee clinics. Provides consultation to the medical establishment in Sacramento County for the lab aspects of communicable diseases.</p> <p>Impact Results: Restoration of this 1.0 Acct Technician (Admin) will provide timely billing and adjudication to MediCal, Medicare, Hospitals, Private Physicians, and other County claims. This position will also provide backup to reception staff.</p>	78,738	0	0	78,738	1.0	0	
<p><i>069</i> Public Health Laboratory</p> <p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Provides communicable disease testing for Public Health investigations, Bioterrorism threats, and County Primary Care/Refugee clinics. Provides consultation to the medical establishment in Sacramento County for the lab aspects of communicable diseases.</p> <p>Impact Results: Restoration of laboratory supplies will allow the FY 07-08 level of communicable disease testing to be maintained. This will allow quicker turn around times for test of public health importance such as rabies, West Nile and HIV.</p>	12,664	0	0	12,664	0.0	0	
<p><i>069</i> Public Health Laboratory</p> <p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Provides communicable disease testing for Public Health investigations and Bioterrorism threats to both County Primary Health Clinics and local hospitals. Provides consultation to the medical community in the lab aspects of communicable diseases, training of Public Health Microbiologists, and participates in the training of Medical Technologists from local hospitals.</p> <p>Impact Results: Restoration of laboratory supplies and weekend overtime will result in routine clinical bacteriology test processing seven days a week. This would reduce the number of clinical tests that will be submitted to Quest Laboratories in addition to reducing turn-around-time and providing immediate consultation on laboratory results. Furthermore, clinical testing maintains and enhances the skill levels and experience needed by Microbiologists to isolate and identify bacterial, viral and mycotic pathogens.</p>	29,392	0	0	29,392	0.0	0	
<p><i>070</i> California Children's Services</p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides specialized medical treatment and therapy services for children with special health care needs.</p> <p>Impact Results: Restoration of the 0.5 Medical Director position (Admin) will bring the program up to State staffing standards and allow the program to determine medical eligibility timely. Restoration of the 0.5 Sr. Office Assistant position (Admin) would allow timely processing of IEP notifications and scheduling therapists' attendance at IEP's. Restoration of the 1.0 Physical Therapist position (Admin) would provide timely provision of therapy to CCS children. The restoration of these positions will reduce the likelihood of State sanctions for not meeting the program standards.</p>	190,741	0	121,877	68,864	2.0	0	

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 7200000 Health and Human Services						
<i>071 Children's Health Disability Prevention Program (CHDP)</i>	49,680	0	0	49,680	1.0	0
Strategic Objective: F -- Strong and Healthy Families Program Description: Provides well child exam oversight, medical care coordination, and outreach/education services for children. Coordinates with physicians and medical group provider offices. Impact Results: Restoration of 1.0 Sr. Office Assistant (Admin) will maintain the number of providers certified to service the CHDP population (approximately 10 processed; 5 certified annually); coordinate and follow-up to the 30+ annual provider site visits in the recertification process; timely submissions to the State; and program updates to the more than 108 medical/dental CHDP providers. In the absence of this position, Public Health Nurses will be performing these clerical functions.						
<i>078 Nursing Administration</i>	139,711	0	0	139,711	1.0	0
Strategic Objective: HS -- Public Health and Safety Program Description: Home visits & comprehensive Public Health Nurse (PHN) case management to low-income, medically fragile infants (premature, failure-to-thrive, birth defects, etc.). Impact Results: Restoration of the 1.0 Health Program Manager (Admin) will result in maintaining centralized recruitment; the quality assurance function and required education for nurses; as well as timely updating, creating and reviewing of a minimum of 45 nursing policies and procedures annually. Maintains nursing administration's response capacity in the event of a disaster. The loss of this position decreases the number of people trained to respond to the Emergency Operations Center for Public Health.						
<i>078 High Risk Infant</i>	448,995	0	0	448,995	3.0	0
Strategic Objective: HS -- Public Health and Safety Program Description: Home visits & comprehensive Public Health Nurse (PHN) case management to low-income, medically fragile infants (premature, failure-to-thrive, birth defects, etc.). Impact Results: Restoration of 2.0 Public Health Nurses (PHNs) and 1.0 Sr. Public Health Nurse will maintain the current availability of PHNs to address the more serious medically compromised health conditions of children and the ability of nurses to conduct health assessments on low income and CPS clients. The PHN response time will be maintained on CPS cases to conduct home visit assessments and provide consultations to determine the seriousness of a child's health condition. Current levels will be maintained for high risk infant follow up, the number of children immunized, and assessment of infants with developmental delay problems. Surge capacity to respond to communicable disease outbreaks and/or disaster will be maintained.						
<i>079 Communicable Disease Nurses</i>	124,628	0	0	124,628	1.0	0
Strategic Objective: HS -- Public Health and Safety Program Description: Provides communicable disease investigation, education & follow-up. Surge capacity for response to disasters, outbreaks and bioterrorism. Impact Results: Restoration of two 0.5 Public Health Nurses will prevent delays in responding to outbreaks of communicable disease. Educational presentations to the public, schools and professionals will be continued. The public will receive timely responses to their telephone calls and inquiries.						

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

		Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 7200000 Health and Human Services							
<p>085 <i>Health Officer - AIDS Health Education</i></p> <p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Human Immunodeficiency Virus (HIV) and hepatitis C outreach, education, prevention, and testing services throughout the County. Supports 9 subcontracted community based organizations.</p> <p>Impact Results: Position restoration (0.5 Health Educator B, 0.5 Office Assistant (Admin), 1.0 Health Education Assistant) will allow timely data entry of the HIV-6 data forms into the State required database, administrative program support for 10 staff in the Unit, evaluation and implementation of monitoring of the HIV Prevention Plan, contract monitoring for HIV subcontractors, and continuance of the HIV 101 Train-the-Trainer program for 300 local health providers, community based agency staff, school administrators, etc. Contract restoration will educate 3,000 high-risk individuals about HIV/STD prevention and risk reduction skills, will maintain HIV testing outreach campaigns, and will maintain the current level of HIV testing and counseling.</p>	125,785	0	0	125,785	2.0	0	
<p>088 <i>Disease Control</i></p> <p>Strategic Objective: HS -- Public Health and Safety</p> <p>Program Description: Investigate, monitor, and control outbreaks of communicable disease.</p> <p>Impact Results: Restoration of the 1.0 Sr. Physician Management will allow same-day response to disease outbreaks, education of physicians and laboratories about the importance of reporting, and presentations and education to the community and to providers. It will also allow for more timely assessment and discovery of disease outbreaks. Restoration of the 1.0 Sr. PHN position will allow routine communication with school staff, parents and children—an improvement from only communicating when there is a crisis. Educational presentations will be continued. Contract restoration will allow laboratory reporting upgrades for Web CMR as well as public service announcements that educate the public on pandemic flu, West Nile virus, sexually transmitted diseases and other infectious and chronic diseases.</p>	432,692	0	0	432,692	2.0	0	
Budget Unit Total:		13,970,910	259,004	1,583,422	12,128,484	78.0	0
Budget Unit Title: 7270000 Health-Medical Treatment Payments							
<p>001 <i>County Medically Indigent Services Program</i></p> <p>Strategic Objective: F -- Strong and Healthy Families</p> <p>Program Description: Provides case managed authorization of medically necessary secondary (diagnostic, specialty care) and tertiary (hospital level) services for eligible patients.</p> <p>Impact Results: The contract with the University of California, Davis, Medical Systems will be underbudgeted by \$9,643,362. The department will need to maintain the census of indigent patients utilizing the medical center to 90% or below of the base to ensure the \$4 million will not be needed. Growing caseloads may prohibit this.</p>	9,643,362	0	0	9,643,362	0.0	0	
Budget Unit Total:		9,643,362	0	0	9,643,362	0.0	0

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 810000 Human Assistance - Administration						
<i>000-0 Departmentwide Support</i>	88,252	0	13,238	75,014	0.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: General Fraud Investigation						
Impact Results: Restoration will continue investigation of general fraud investigations at the current level of service. Preliminary investigations will be completed by appropriate level of staff.						
<i>000-0 Departmentwide Support</i>	88,252	0	13,238	75,014	0.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Early Fraud Detection Program Unit						
Impact Results: Restoration will fund one Investigation Assistant in the Early Fraud Detection Program Unit to maintain the current level of services provided to line staff and clients. It will also restore the ability of staff to quickly and accurately determine needs and grant benefits. Cost savings to the county would also be negatively affected by reducing the number of I/A's assigned to the unit.						
<i>000-0 Departmentwide Support</i>	103,461	0	15,519	87,942	0.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Information Technology Infrastructure						
Impact Results: Programming on Case Update and Tracking Eligibility System will be maintained including the seven checks currently made by the system, which provide a monthly savings of \$397,619 in discontinuances and \$144,944 in benefits savings. The system checks things like death records, people in jail, people living out of the state, etc. Continued development of 42 additional checks will proceed.						
<i>000-0 Departmentwide Support</i>	134,448	0	20,167	114,281	0.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Administration						
Impact Results: Restoration of an Administrative Services Officer 3 in Fiscal Year 08-09 will increase the Administration Branch's efforts to manage complex, cross-cutting special projects within DHA. It will also improve the Department's ability to conduct policy and fiscal analysis, project manage complex cross-cutting projects, and perform program evaluations. These projects include DHA's efforts to develop a new automated time study application which could increase, in the millions of dollars, how the Department leverages additional State / Federal funds. This position is also critical to the implementation of document imaging, which would enable the Department to significantly reduce overhead costs, improve labor productivity, and dramatically increase customer service by expediting the processing time for eligibility determination and case maintenance.						

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 810000 Human Assistance - Administration						
<i>000-0 Departmentwide Support</i>	76,596	0	11,489	65,107	0.0	0
Strategic Objective:	F -- Strong and Healthy Families					
Program Description:	Information Technology Infrastructure					
Impact Results:	Time to respond to customer helpdesk calls will increase. In some cases, there may be a loss of line staff productivity if the outage affects their primary systems.					
<i>000-0 Departmentwide Support</i>	2,521,900	0	0	2,521,900	0.0	0
Strategic Objective:	F -- Strong and Healthy Families					
Program Description:	Support					
Impact Results:	Restorations will return support to Assistance Operations, including training, interpreter services and operational supplies and equipment.					
<i>001-A CalWORKs & Emp Svs</i>	262,016	0	27,792	234,224	4.0	0
Strategic Objective:	F -- Strong and Healthy Families					
Program Description:	Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.					
Impact Results:	Restoration will provide staff to impact ability to move clients from welfare to self sufficiency.					
<i>001-A CalWORKs & Emp Svs - Welfare to Work</i>	100,000	0	0	100,000	0.0	0
Strategic Objective:	F -- Strong and Healthy Families					
Program Description:	Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.					
Impact Results:	Restoration of Exemplar Human Services LLC consulting services for Welfare-to-Work Performance Management including client engagement strategies and management reports.					
<i>001-A CalWORKs & Emp Svs - Vocational Testing</i>	12,000	0	0	12,000	0.0	0
Strategic Objective:	F -- Strong and Healthy Families					
Program Description:	Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.					
Impact Results:	Restoration of the San Juan vocational services used to increase work participation rates (WPR), which are directly associated with federal fiscal penalties.					

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

		Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 810000 Human Assistance - Administration							
<i>001-A</i>	CalWORKs & Emp Svs - LEED	6,000	0	0	6,000	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.							
Impact Results: Restoration of the LEED Program.							
<i>001-A</i>	CalWORKs & Emp Svs - Vocational Testing	80,000	0	0	80,000	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.							
Impact Results: Restoration of the Elk Grove Adult Education vocational services used to increase work participation rates (WPR), which are directly associated with federal fiscal penalties.							
<i>001-A</i>	CalWORKs & Emp Svs - Auto Loan Program	35,000	0	0	35,000	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.							
Impact Results: Restoration of the Wheels to Work Auto Loan program through Sacramento Credit Union.							
<i>001-A</i>	CalWORKs & Emp Svs - Wheels to Work	30,000	0	0	30,000	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.							
Impact Results: Restoration of the Wheels to Work program.							
<i>001-A</i>	CalWORKs & Emp Svs - Wheels to Work	50,000	0	0	50,000	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.							
Impact Results: Restoration of the purchased vehicles from General Services for Wheels to Work program.							

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 810000 Human Assistance - Administration						
<i>001-A CalWORKs & Emp Svs</i>	327,520	0	34,738	292,782	5.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.						
Impact Results: Restoration will provide staff to impact ability to move clients from welfare to self sufficiency.						
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<i>001-A CalWORKs & Emp Svs - Walsmith & Iron Mountain</i>	15,600	0	0	15,600	0.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.						
Impact Results: Restoration of Walsmith & Iron Mountain contracts will increase the Department's ability to educate clients about available services to help them move from welfare to self-sufficiency.						
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<i>001-A CalWORKs & Emp Svs - Grant Adult Education</i>	85,000	0	0	85,000	0.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.						
Impact Results: Reduction of this contract would result in fewer clients participating in Job Club/Job Search activities, potentially lowering our Work Participation Rate.						
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<i>001-A CalWORKs & Emp Svs - Program Manager</i>	125,260	0	62,630	62,630	0.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Provide CalWORKs clients with self-sufficiency related services, including eligibility determination for CalWORKs and Food Stamps, skills assessment, job training, ancillary services, counseling, case management, and childcare. Also includes a portion of the CalWIN system.						
Impact Results: Restoration Of the Program Manager position will increase department ability to meet the needs of staff and customers.						
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<i>002-B GA & Emp Svs.</i>	754,849	0	88,865	665,984	0.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Provide GA clients and other indigent clients with various employment-related services, including skills assessment, job training, ancillary services, and case management. These services are provided through the FSET and GATE programs.						
Impact Results: As a result of the 1999 Welfare Reform Class Study to convert the Human Service Specialist positions to Eligibility Specialist positions. The vacated Human Service Specialist positions will be filled by new Eligibility Specialist employees and there will be a temporary impact on the caseloads of workers while the new employees gradually build up to full caseloads during their training period.						

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 810000 Human Assistance - Administration						
<i>002-B GA & Emp Svs.</i>	34,713	0	32,465	2,248	0.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Provide GA clients and other indigent clients with various employment-related services, including skills assessment, job training, ancillary services, and case management. These services are provided through the FSET and GATE programs.						
Impact Results: As a result of the 1999 Welfare Reform Class Study to convert the Human Service Specialist positions to Eligibility Specialist positions. The vacated Human Service Specialist positions will be filled by new Eligibility Specialist employees and there will be a temporary impact on the caseloads of workers while the new employees gradually build up to full caseloads during their training period.						
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<i>003-A Medi-Cal & CMISP</i>	295,405	0	194,617	100,788	5.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Process eligibility determination to help clients enroll in the Medi-Cal program or the County Medically Indigent Services Program (CMISP). Also includes a portion of the CalWIN system.						
Impact Results: Restoration will decrease caseloads, and return services to current levels in the Medi-Cal and CMISP Programs.						
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<i>003-A Medi-Cal & CMISP</i>	590,810	0	389,234	201,576	10.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Process eligibility determination to help clients enroll in the Medi-Cal program or the County Medically Indigent Services Program (CMISP). Also includes a portion of the CalWIN system.						
Impact Results: Restoration will decrease caseloads, and return services to current levels in the Medi-Cal and CMISP Programs.						
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<i>003-A Medi-Cal & CMISP - Court Order Review Team/Quality Control</i>	196,512	0	37,653	158,859	3.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Process eligibility determination to help clients enroll in the Medi-Cal program or the County Medically Indigent Services Program (CMISP). Also includes a portion of the CalWIN system.						
Impact Results: Would restores three Senior Eligibility Specialist (SES) positions (two are from the Court Order Review Team(CORT). These positions are not currently needed because we have no pending CORT orders and have not had for several years. The other is from the proposed Medi-Cal Quality Control unit. It has not yet been staffed, and restoring this position will enable the department to staff the unit at the level originally proposed.						
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<i>003-A Medi-Cal & CMISP</i>	295,405	0	194,617	100,788	5.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Process eligibility determination to help clients enroll in the Medi-Cal program or the County Medically Indigent Services Program (CMISP). Also includes a portion of the CalWIN system.						
Impact Results: Restoration will decrease caseloads, and return services to current levels in the Medi-Cal and CMISP Programs.						

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 810000 Human Assistance - Administration						
005-A Foster Care & Adoption Assistance	141,905	0	110,777	31,128	2.5	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Processes the payments for the foster care, kin-gap, wraparound, and adoptions programs. Also includes a portion of the CalWIN system.						
Impact Results: Restoring Foster Care staff will reduce caseload size 10%, or 42 cases per worker. This will return timely payments to providers and issuance of Medi-Cal cards to minors in foster care.						
Budget Unit Total:	6,450,904	0	1,247,039	5,203,865	34.5	0
Budget Unit Title: 725000 In-Home Support Services Provider Payments						
001 IHSS Provider Payments	10,996,741	0	727,003	10,269,738	0.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: IHSS is an in-home supportive services program for the aged, blind and disabled. This budget unit records the payroll and health benefit costs of the IHSS providers						
Impact Results: This program is funded by Federal, State and Local resources. This reduction is the local share (19%), which matches for a gross program reduction of \$54 million, equating to approximately 5.2 million hours of provider service to IHSS recipients.						
Budget Unit Total:	10,996,741	0	727,003	10,269,738	0.0	0
Budget Unit Title: 723000 Juvenile Medical Services						
001 Juvenile Medical Services	812,217	0	0	812,217	0.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Provides medical care for detained minors.						
Impact Results: The unfunded includes the costs for the medical registry temporary help during staff absences or vacancies and the increased contracted cost for Children's Mental Health services for minors detained in the Juvenile Institutions.						
Budget Unit Total:	812,217	0	0	812,217	0.0	0

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 6610000 Planning and Community Development						
<i>006-C General Plan Update</i>	13,801	0	0	13,801	0.2	0
Strategic Objective: C1 -- Sustainable and Livable Communities						
Program Description: An update of the County's General Plan						
Impact Results: Inability to fund additional costs for preparation of the General Plan Update EIR primarily related to climate change analysis. Would delay hearings and adoption of the General Plan Update.						
Budget Unit Total:	13,801	0	0	13,801	0.2	0

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 6700000 Probation						
<i>003-B Placement</i>	250,000	0	0	250,000	2.0	2
Strategic Objective: LJ -- Law and Justice						
Program Description: Provides assessment, placement & supervision of minors						
Impact Results: This reduction will result in: placement supervision limited to 1 face-to-face visit per month; visits to minors placed out-of-state will be reduced to every 6 weeks (instead of every 4 weeks); no credit checks on placement youth to ensure against identity theft (Violation of AB 2985);no monthly visits with parents attempting to reunify; no searching for family members; no reasonable efforts to locate runaways; no Guardianship and Adoption process; no Social Security eligibility determination. •						
<i>006-B Adult Court Investigation</i>	105,617	0	0	105,617	1.0	0
Strategic Objective: LJ -- Law and Justice						
Program Description: Conducts pre-sentence investigations on adult offenders						
Impact Results: This reduction will have the following impacts: no timely preparation of Pre-Sentence Reports; no Diversion Services; no Stepparent Adoption and Abandonment Reports; no officer assigned to Home Courts or VOP Court; no timely scanning of documents.						
<i>008-B Juvenile Court Investigations and Services</i>	337,060	0	0	337,060	3.0	0
Strategic Objective: LJ -- Law and Justice						
Program Description: Processes court referrals and prepares court reports						
Impact Results: The reduction will result in the following: no Social Study Reports prepared for minors not accepted into custody; no Social Study Reports prepared on time for the Court; no processing of juvenile offenders issued citations; no Youth Detention Facility Release Expediter; no sealing of Juvenile Records; no restitution reports; no Pre-plea reports for Direct file cases.						
<i>026-B Community Partnerships and Programs - Informal Supervision Unit</i>	1,623,266	0	426,730	1,196,536	13.0	5
Strategic Objective: LJ -- Law and Justice						
Program Description: Provides monitoring & informal supervision of juvenile offenders						
Impact Results: This reduction will have the following impact: no supervision of minors referred by citations officers; no enforcement/supervision of Juvenile Firestarter Program; no Probation participation at School Attendance Review Board (SARB); no ability to verify compliance with conditions of Probation; late Progress Reports to the Court ;no capacity to refer cases to the formal justice system; no Probation Officer at Oak Park or Del Paso Heights Community Service Centers; no Truancy Mediation Program.						
Budget Unit Total:	2,315,943	0	426,730	1,889,213	19.0	7

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 4410000 Voter Registration & Elections						
<i>001 Voter Registration and Elections</i>	25,000	0	0	25,000	0.0	0
Strategic Objective: C -- Sustainable and Livable Communities						
Program Description: Outreach Supplies						
Impact Results: Outreach Section funds to continue High School Student Mock Elections, demonstrate voting equipment and provide voter registration information at cultural events such as Black Expo, Asian Pacific, Filipino, etc.						
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<i>001 Voter Registration and Elections</i>	20,740	0	0	20,740	0.0	0
Strategic Objective: C -- Sustainable and Livable Communities						
Program Description: Misc Election Supplies						
Impact Results: Misc election related supplies						
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<i>001 Voter Registration and Elections</i>	45,000	0	0	45,000	0.0	0
Strategic Objective: C -- Sustainable and Livable Communities						
Program Description: Certifications						
Impact Results: Staff education and certification on election specific subjects.						
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<i>001 Voter Registration and Elections</i>	21,216	0	0	21,216	0.0	0
Strategic Objective: C -- Sustainable and Livable Communities						
Program Description: Printing						
Impact Results: Printing of the Alternate Residency Card (ARC) as mandated by the National Voter Registration Act.						
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<i>001 Voter Registration and Elections</i>	25,000	0	0	25,000	0.0	0
Strategic Objective: C -- Sustainable and Livable Communities						
Program Description: Equipment						
Impact Results: Replace any equipment; i.e., voting, server, printers as needed.						

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 4410000 Voter Registration & Elections						
<i>001 Voter Registration and Elections</i>	92,550	0	0	92,550	0.0	0
Strategic Objective: C -- Sustainable and Livable Communities						
Program Description: Postal						
Impact Results: Postage to mail out Vote By Mail Ballots, Sample Ballots, Alternate Residency Cards (ARC), voter notification cards, extra State of California pamphlets, and all other mailings necessary to carry out the responsibilities of VRE.						
Budget Unit Total:						
	229,506	0	0	229,506	0.0	0
Countywide Priority 1 Total:						
	51,699,123	259,004	3,984,194	47,455,925	178.2	8

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

		Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Countywide Priority: 2 <u>Discretionary Law Enforcement</u>							
Budget Unit Title: 5020000 Court - Nontrial Court Operations							
<i>001</i>	<i>Pre-Trial</i>	573,083	0	0	573,083	0.0	0
Strategic Objective: LJ -- Law and Justice							
Program Description: Determines alternatives to incarceration for pre-trial detainees							
Impact Results: Reduction in available funding for the program will result in a decrease in staff to process pre-trial detainees for early release. Program is currently in place to alleviate jail overcrowding.							
<i>008</i>	<i>Alternative Sentencing</i>	143,600	0	0	143,600	0.0	0
Strategic Objective: LJ -- Law and Justice							
Program Description: Alternative sanction to incarceration for sentenced inmates							
Impact Results: Reduction in available funding for the program will result in cancellation of the contract with the Volunteer Center of Sacramento. Contract is in place to provide placement and monitoring of juvenile offenders who are ordered by the Court to perform community service as an alternative sanction to fines, probation or incarceration.							
Budget Unit Total:		716,683	0	0	716,683	0.0	0

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

		Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 6700000 Probation							
<i>007-C</i>	Juvenile Field Supervision	928,479	0	174,391	754,088	8.0	3
Strategic Objective: LJ -- Law and Justice							
Program Description: Provides monitoring & supervision of juvenile offenders							
Impact Results: The reduction will result in the following: no routine home visits; no scheduled office visits; no school visits; no home searches; no DNA testing; no enforcement of Court Orders; no attempts to collect restitution; no participation with School Districts on Truancy Sweeps or SARB Hearings; no enforcement operations with other Law Enforcement Agencies; no updates entered into the Criminal Justice Information System or Probation Information Program; no compliance with 841 WIC for Home Supervision, which mandates caseload sizes of 10:1; no compliance with 841 WIC for Electronic Monitoring, which mandates caseload sizes of 15:1; no case plan updates; no investigative documentation to Court.							
<i>014-B</i>	Adult Field Services	1,511,243	0	0	1,511,243	21.5	5
Strategic Objective: LJ -- Law and Justice							
Program Description: Provides supervision of adult offenders							
Impact Results: This reduction will have the following impacts: no supervision high-risk offenders; no Emergency Response Team; no supervision of DUI offenders; no Kiosk caseloads; no timely entry of current information in shared law enforcement data bases; no gang suppression or supervision; no community supervision domestic violence offenders.							
<i>018-A</i>	Community Partnerships and Programs - Neighborhood Accountability Board	228,979	0	0	228,979	0.0	1
Strategic Objective: LJ -- Law and Justice							
Program Description: Community-based project for first-time, non-violent juveniles							
Impact Results: This reduction will have the following impact: no screening of cases by Probation Officers; no consistent attendance of probation officers on hearing panels; no meeting with Board Investigators; no ability to conduct investigations when volunteer participation is down; very limited attendance at Board Meetings; no organizing, teaching and/or monitoring of any training classes associated with NAB; no volunteer recruitment; no presentations to local community organizations; no meetings with volunteer programs.							
<i>022-B</i>	Community Partnerships and Programs - Neighborhood Alternative Center	2,621,486	0	0	2,621,486	17.0	2
Strategic Objective: LJ -- Law and Justice							
Program Description: Accepts intakes from law enforcement agencies as mandated by 626.5 WIC. Provides crisis counseling and services for status offenders							
Impact Results: This reduction will have the following impact: elimination of the only facility in the County available to accept 601 WIC status offenders 24-hr/day; no case assessments; no mental health screening; no CPS screenings; no early intervention services; no emergency beds for runaways; no Leadership Development Academy; no central point of contact for early intervention services; no Resource Referral Database; no intervention services for parents dealing with youth that are beyond their control.							

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 6700000 Probation						
<i>024-A Sienna Vista</i>	149,839	0	0	149,839	1.0	1
Strategic Objective: LJ -- Law and Justice Program Description: Provides services to families in the Sienna Vista apartment complex Impact Results: The reduction will result in no direct supervision, enforcement and compliance of adult and juvenile probationers who reside at the complex. In addition, Probation will no longer be able to assist with enforcement operations with the on-site Deputy Sheriff and coordinate activities and events at the complex.						
<i>033-C Proposition 36</i>	327,857	0	0	327,857	3.0	1
Strategic Objective: LJ -- Law and Justice Program Description: Provides supervision for offenders in drug treatment mandated by Proposition 36 Impact Results: This reduction will reduce the level of community supervision that will give Probation limited ability to monitor compliance in the community and enforce the orders of the Court. Offender accountability relative to public safety will be reduced. Counseling interventions which assist in decreasing criminal behavior will be reduced.						
<i>036-A CAL-MMET</i>	91,109	0	0	91,109	1.0	0
Strategic Objective: LJ -- Law and Justice Program Description: Provides a Multi-Jurisdictional Methamphetamine Enforcement Team Impact Results: This reduction will decrease services targeting individuals suspected of being engaged in criminal methamphetamine activity and reduce the ability to provide assistance in coordinating efforts with allied agencies.						
Budget Unit Total:	5,858,992	0	174,391	5,684,601	51.5	13
Budget Unit Title: 6400000 Regional Parks						
<i>004-A Contract Ranger Patrol (ARP-Rangers)</i>	15,000	0	0	15,000	0.0	0
Strategic Objective: LJ1-- Law and Justice Program Description: Contracted Pk Rngr patrol svcs, i.e., law enfremt and incident & accident response Impact Results: Elimination of .6 FTE extra help will result in an increase in illegal camps, garbage, fires, public inebriates, substance abusers, vandalism, illegal dumping & natural resource damage to properties in the Dry Creek Parkway & nearby vicinity						
Budget Unit Total:	15,000	0	0	15,000	0.0	0

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 7400000 Sheriff						
<i>002 Field Services LOCAL</i>	5,000,000	0	0	5,000,000	0.0	0
Strategic Objective: LJ -- Law and Justice						
Program Description: Field Services - Patrol/related support svcs to unincorporated area; Parking/Tow Enforcement Compliance						
Impact Results: Services will not be provided in areas to be identified by the Sheriff						
Budget Unit Total:						
	5,000,000	0	0	5,000,000	0.0	0
Countywide Priority 2 Total:						
	11,590,675	0	174,391	11,416,284	51.5	13

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

		Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Countywide Priority: 3 <u>Safety Net</u>							
Budget Unit Title: 3220000 Animal Care & Regulation							
001	All	5,000	0	0	5,000	0.0	0
Strategic Objective: HS3- Public Health and Safety							
Program Description: Contract with Sacramento Mediation Service for barking dog complaints.							
Impact Results: Elimination of contract with Sacramento Mediation Service used for the resolution of Barking Dog complaints from the community. Constituents wanting to participate in Mediation to resolve barking dog issues with their neighbors will have to pay for this service themselves. Animal Care & Regulation will still provide information on preventing barking dogs and counsel neighbors on this issue.							
003	All	9,000	0	0	9,000	0.0	0
Strategic Objective: HS3- Public Health and Safety							
Program Description: Funding for conferences, training and employee recognition.							
Impact Results: This savings will be received by reduction of attendance to conferences, training and employee recognition for all department employees. Additionally, the department will no longer participate in the Safetyville Public Outreach and Education program.							
Budget Unit Total:		14,000	0	0	14,000	0.0	0
Budget Unit Title: 5110000 Financing-Transfers/Reimbursements							
001	Transfer to Economic Development Department	67,015	0	0	67,015	0.0	0
Strategic Objective: EG2- Economic Growth							
Program Description: General Fund support for Economic Development activities.							
Impact Results: Staff efforts dedicated to General Economic Development will be reduced approximately 20%							
Budget Unit Total:		67,015	0	0	67,015	0.0	0

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

		Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 7200000 Health and Human Services							
<i>013</i>	Care-A-Van	338,232	256,099	0	82,133	3.4	2
Strategic Objective: HS -- Public Health and Safety							
Program Description: HIV testing/counseling; STD							
Impact Results: The Care-A-Van includes 3.4 FTE staff, which includes 0.4 is Administrative staff, to provide HIV testing at inpatient drug rehabilitation facilities located throughout Sacramento County. This identical service is already available through AOD contracts with Community Based Organizations.							
<i>048</i>	Administration	82,936	0	0	82,936	1.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provide overall administrative operations and support of division programs which are all mandated, as well as program support							
Impact Results: The reduction of 1.0 FTE Accountant Level 2 will greatly limit Division Admin's ability to monitor time study compliance for all 3 programs. Time study compliance by program staff insures that staff time is claimed for reimbursement from State allocations and matching federal funds.							
<i>049</i>	In-Home Support Services	75,000	0	0	75,000	0.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Provides supportive services to aged, blind and disabled persons who are unable to perform activities of daily living and cannot remain safely in their own homes without assistance.							
Impact Results: Restoring the Stanford Settlement contract would provide continue services of a drop-in senior activity center for social activities, health living information, low cost transportation, and linkages to community resources.							
<i>055</i>	Child Protection Services (CPS) - Foster Home Licensing	89,601	0	49,110	40,491	1.0	0
Strategic Objective: F -- Strong and Healthy Families							
Program Description: Recruit, license & train foster parents							
Impact Results: Restoring 1.0 Human Services Social Worker position for Foster Home Licensing will provide yearly inspections of 225 foster homes for health and safety issues instead of every five years.							
<i>062</i>	Reimbursement for Care-a-Van	256,099	0	256,099	0	0.0	0
Strategic Objective: HS -- Public Health and Safety							
Program Description: Provides Alcohol and Other Drug (AOD) Prevention & Treatment Services							
Impact Results: Will reimburse for cost of Care-a-Van in Clinic Services							

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 7200000 Health and Human Services						
<i>077</i> Public Health Nurses - Special Program (CPS, Lead, Prenatal Substance Abuse)	118,602	0	0	118,602	1.0	0
Strategic Objective: HS -- Public Health and Safety						
Program Description: Comprehensive case management services for Child Protective Services clients and to reduce childhood exposure to lead through consultations, health and developmental assessments, education, and training.						
Impact Results: Restoration of the 1.0 Health Program Coordinator (20% Admin) position will allow effective coordination of the Perinatal Substance Abuse Prevention program. This position also carries a caseload of patients up to 20 women. Effective coordination will maintain or increase the number of providers participating in the program and the number of women served. Maintenance of surge capacity in the event of a communicable disease outbreak and/or disaster. If not restored, the number of women served in the program will decrease.						
<i>080</i> Nurse Family Partnership	146,094	0	0	146,094	1.0	0
Strategic Objective: HS -- Public Health and Safety						
Program Description: Provides Public Health Nurse home-based health services to at-risk, low income, first-time mothers & their children.						
Impact Results: Restoration of the Public Health Nurse position will serve an additional 35 low-income women a year. Several studies have shown that women and children in this program have decreased child abuse/neglect, behavioral problems in school, juvenile delinquency, subsequent pregnancies, preventable medical complications, premature births, low birth weight infants and developmental delays. The number of women who smoke and use drugs is reduced as is the incidence of preventable death. Restoration will allow the children of these 35 women in the additional case load to be adequately immunized and be breast fed. In addition, several studies have shown that these women and their children will be productive members of society and not burden the criminal justice or the social welfare system. We will also maintain the capacity to respond to communicable disease outbreaks and disasters.						
<i>090</i> Health Officer - Bioterrorism Preparedness	249,013	0	0	249,013	2.0	0
Strategic Objective: HS -- Public Health and Safety						
Program Description: Response planning and preparation to protect the public from a biological terrorist attack and other hazards.						
Impact Results: Restoration of two positions (1.0 Health Program Coordinator (50% Admin), 1.0 Administrative Services Officer I (Admin) and the \$48,048 in associated contracts will permit the current level of planning and training with law enforcement, schools and community. Contract restoration will fund the consultants needed for preparedness exercises so that the same number of disaster exercises will be provided as were done in FY 07-08. There will be timely MOU execution for the 82 sites to be used to distribute medications in case of a pandemic or bioterrorist attack.						
Budget Unit Total:	1,355,577	256,099	305,209	794,269	9.4	2

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 8100000 Human Assistance - Administration						
<i>007-B Safety Net Svs - CSPC 211 Program</i>	99,935	0	0	99,935	0.0	0
Strategic Objective: HS -- Public Health and Safety						
Program Description: Provides financial support for various community services programs, including rape counseling and foster grandparent program.						
Impact Results: Restoring staffing of the 2-1-1 Program.						
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<i>007-B Safety Net Svs - South County Services</i>	150,000	0	0	150,000	0.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Provides financial support for various community services programs, including rape counseling and foster grandparent program.						
Impact Results: Restoration will decrease homelessness of stranded residents and non-residents and reduce the lack of food and clothing for some of the most vulnerable (Elderly and Children) residents. It would also decrease the need for translation services and reduce the number of potentially ineligible residents waiting in DHA lobbies for service.						
<hr/>						
<i>007-B Safety Net Svs - WEAVE Domestic Violence Services</i>	483,255	0	0	483,255	0.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Provides financial support for various community services programs, including rape counseling and foster grandparent program.						
Impact Results: Restoration of this contract will provide a 35 bed safe house and provide emergency transport and counseling, potentially reducing the number of homeless women and children that would require services through DHA's homeless program.						
<hr/>						
<i>007-B Safety Net Svs - WEAVE Rape Crisis Program</i>	54,676	0	0	54,676	0.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Provides financial support for various community services programs, including rape counseling and foster grandparent program.						
Impact Results: Restoration will maintain the current level of rape crisis intervention services.						
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Budget Unit Total:	787,866	0	0	787,866	0.0	0

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 6610000 Planning and Community Development						
<i>001-A Application Processing (CPAC Support)</i>	711,191	0	0	711,191	8.6	0
Strategic Objective: C5 -- Sustainable and Livable Communities						
Program Description: Processing of application requests for land use entitlements pursuant to the Zoning Code & Title 22. Provide public information assistance re: Zoning Code and other planning related issues; CPAC support						
Impact Results: Reduction of staffing to reflect decreased revenues and workload.						
<hr/>						
<i>001-D Design Review Commercial (Implementation)</i>	50,000	0	0	50,000	0.0	0
Strategic Objective: C1 -- Sustainable and Livable Communities						
Program Description: Implement the adopted Commercial, Mixed Use and Multi-Family Design Review guidelines						
Impact Results: Inability to fully implement design review program. Would reduce the Design Review Administrator contract, therefore reducing time spent reviewing each design review application.						
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Budget Unit Total:	761,191	0	0	761,191	8.6	0
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Countywide Priority 3 Total:	2,985,649	256,099	305,209	2,424,341	18.0	2

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Countywide Priority: 4 <u>Sustainable and Livable Communities</u>						
Budget Unit Title: 3870000 Economic Development & Intergovernmental Affairs						
<i>001-B-U Economic Development Special Projects Fund</i>	1,500,000	0	0	1,500,000	0.0	0
Strategic Objective: EG2- Economic Growth						
Program Description: Financing of Economic Development Programs						
Impact Results: County's efforts toward job attraction, retention and expansion through financial support for new projects will be reduced by two-thirds						
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<i>002-A-2- Economic Development</i>	67,015	0	0	67,015	0.0	0
Strategic Objective: EG1- Economic Growth						
Program Description: General Economic Development						
Impact Results: Staff efforts dedicated to General Economic Development will be reduced approximately 20%						
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Budget Unit Total:	1,567,015	0	0	1,567,015	0.0	0

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 8100000 Human Assistance - Administration						
<i>007-B Safety Net Sys - Southside Park</i>	50,000	0	0	50,000	0.0	0
Strategic Objective: C -- Sustainable and Livable Communities						
Program Description: Provides financial support for various community services programs, including rape counseling and foster grandparent program.						
Impact Results: Restore After school Services, originally paid by TANF Incentive Funding, which has been exhausted.						
<hr/>						
<i>007-B Safety Net Sys - Community Services Planning Council Report Card</i>	20,000	0	0	20,000	0.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Provides financial support for various community services programs, including rape counseling and foster grandparent program.						
Impact Results: Restoration of the Children's Report Card contribution will insure scheduled publishing in September 2008.						
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Budget Unit Total:	70,000	0	0	70,000	0.0	0
Budget Unit Title: 6400000 Regional Parks						
<i>008-B Dry Creek Parkway</i>	46,407	0	0	46,407	0.0	1
Strategic Objective: C1 -- Sustainable and Livable Communities						
Program Description: Dry Creek Parkway maintenance						
Impact Results: This is the elimination of 1.2 FTE extra help, 100% of all staffing assigned to the Dry Creek Parkway to provide firebreaks 2x/yr, garbage collection 2x/wk, limited response to dumping & vandalism as needed, & repairs to post-and-cable/gates						
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<i>010-B Mather Park</i>	49,818	0	0	49,818	0.0	0
Strategic Objective: C1 -- Sustainable and Livable Communities						
Program Description: Mather Regional Park Maintenance						
Impact Results: Reduction of the service & supply funds used to maintain the playground, picnic sites & natural areas of Mather Regional Park, & respond to illegal dumping, & the reimbursement of a portion of the cost for Regional Parks Maintenance Supervisor position						
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Budget Unit Total:	96,225	0	0	96,225	0.0	1

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

			Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
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Countywide Priority	4	Total:	1,733,240	0	0	1,733,240	0.0	1

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Countywide Priority: 5 <u>General Government</u>						
Budget Unit Title: 3610000 Assessor						
<i>001B Personal Property and Real Property</i>	85,000	0	0	85,000	0.0	0
Strategic Objective: IS -- Internal Services						
Program Description: Appraisal of Real and Personal Property						
Impact Results: Modifications to server room to mitigate temperature and humidity problems would not be done which could cause equipment damage in the \$600,000 range and cause interruption of Assessor's functions.						
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<i>001C Real Property</i>	92,820	0	0	92,820	0.0	0
Strategic Objective: IS -- Internal Services						
Program Description: Appraisal of Real Property						
Impact Results: Student Intern Program and retired annuitants will be cut by approximately 1/3 of current funding. Will result in higher costs and delays in obtaining property-related data.						
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Budget Unit Total:	177,820	0	0	177,820	0.0	0
Budget Unit Title: 5710000 Data Processing-Shared Systems						
<i>006 311</i>	256,190	0	0	256,190	0.0	0
Strategic Objective: C -- Sustainable and Livable Communities						
Program Description: 3-1-1 provides a centralized source for non-emergency government information, services and problem reporting for Sacramento County residents.						
Impact Results: 3-1-1 will not deliver a 24/7 website and customer service call center staffed by live operators with access to a database of information and services. The County will be able to consolidate its various call centers into one and maintain a single data source.						
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Budget Unit Total:	256,190	0	0	256,190	0.0	0

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 8100000 Human Assistance - Administration						
<i>000-0 Departmentwide Support</i>	50,000	0	0	50,000	0.0	10
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Fleet						
Impact Results: Restoration of this funding for fleet management will allow the Department to conduct the current rate of home visits of needy CalWORKs clients, thereby potentially increasing efforts to re-engage CalWORKs clients who are not meeting their welfare-to-work participation requirements.						
<i>000-0 Departmentwide Support</i>	25,000	0	0	25,000	0.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Leadership training						
Impact Results: As a result of this proposed reduction to the Kouji Nakata Contract, the Department will significantly reduce these leadership training and consultative services, which will adversely impact the implementation of the Department's nine strategic initiatives and curtail our efforts towards leadership development and succession planning.						
<i>000-0 Departmentwide Support</i>	50,000	0	0	50,000	0.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Consulting Services						
Impact Results: Restoration of Tracy Pope Contract for leadership development services.						
Budget Unit Total:	125,000	0	0	125,000	0.0	10
Countywide Priority 5 Total:						
	559,010	0	0	559,010	0.0	10

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

			Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Countywide Priority: 6 <u>Prevention/Intervention Programs</u>								
Budget Unit Title: 7200000 Health and Human Services								
002	<i>Birth and Beyond</i>		774,385	591,851	104,902	77,632	2.0	0
Strategic Objective: F -- Strong and Healthy Families								
Program Description: Provides free and voluntary family support services to children and families through eight family resources centers and home visitation in 23 zip codes of Sacramento County								
Impact Results: Restoring 1.0 Human Services Program Manager (Admin) will provide oversight of revenue-generating activities & services for 6,819 families in Family Resource Centers and 1,097 in home visitation Restoring 1.0 Human Services Program Planner (Admin) will provide oversight for 4 FRC sites, serving over 3400 families & 500 home-visitaiton families. Restoring 6.0 contracted Americorp home visitors under the CAPC contract will serve 120 families & ensure continued MAA funding. Restoring 8.0 contracted team leaders with the Family Resource Center (FRC) site contractors will provide oversight for the visitation teams at 8 FRC sites serving up to 640 families at a time. Restoring \$67,344 funding to the evaluation contract will identify strengths/weaknesses for program improvement and needed services for families.								
012	<i>Nutrition Clinic</i>		391,328	0	340,512	50,816	3.5	0
Strategic Objective: F -- Strong and Healthy Families								
Program Description: Nutritional Health								
Impact Results: Restoration of 3.5 FTE staff, which includes 0.5 Administrative staff, will allow the Nutrition program to perform the additional function of assisting Sacramento County residents in acquiring and using food stamps, which are beyond Primary Health Services normal scope of services. Additionally, due to the mandated function changes the department is unable to meet the 100% activity match required to receive this funding.								
017	<i>Oak Park Health Clinic / Kids Care-A-Van</i>		775,141	0	0	775,141	8.5	1
Strategic Objective: F -- Strong and Healthy Families								
Program Description: Public Health								
Impact Results: Restoration of the Oak Park Clinic staffed with 8.5 FTEs, which includes 5.0 Administrative staff would provide pediatric health care, family planning, and public health services to a limited CMISP eligible population most of whom live in areas outside of Oak Park in the southern parts of Sacramento County. With closure of the Oak Park Clinic services will remain available at the South City Health Center, which is geographically closer to where the majority of the patient population reside, to provide the same scope of services. Nearby CBOs in Oak Park can also provide the family planning and child examinations for patients in the area. The Kids Care-A-Van which is staffed with Oak Park Clinic staff would provide back to school and other immunizations to children three months each year in July, Aug. and Sept.								
020	<i>Northeast Health Clinic</i>		560,549	0	0	560,549	7.0	0
Strategic Objective: F -- Strong and Healthy Families								
Program Description: Public Health								
Impact Results: Restoration of the Northeast Health Center which is an outlying clinic will provide public health, family planning, and breast and cervical cancer screening for its clients in an area where the closest County operated clinic is 12 miles distance. The clinic will operate with 7.0 FTE staff, which includes 3.4 Administrative staff. A Nurse Practitioner position has moved to another location.								

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 7200000 Health and Human Services						
<i>027 Oak Park Neighborhood Multiservice Center</i>	997,843	0	291,884	705,959	11.2	0
Strategic Objective: F -- Strong and Healthy Families Program Description: Oak Park Neighborhood Multiservice Center Impact Results: Restoration of 4.0 Administrative staff will provide multidisciplinary staff meetings, organizing the co-facilitation of groups, facility maintenance, coordination of security and supply acquisition for the public use of the Oak Park Neighborhood Multiservice Center building. The program serves children with the YouthWorks after school program and leadership development camp.						
<i>081 Public Health Nurses - Birth and Beyond</i>	363,111	0	139,076	224,035	4.0	0
Strategic Objective: F -- Strong and Healthy Families Program Description: Community-based social home visitation model targeting over-burdened families. Public Health Nurses provide health assessments & consultation. Impact Results: Restoration of the nursing component (Two 0.5 Public Health Nurses, two 1.0 Public Health Nurses, 1.0 Supv. Public Health Nurse) will result in additional medical case management and health assessments which will decrease of the number of children at risk for abuse and neglect. This reduction is related to the CPS reduction of Birth and Beyond.						
<i>082 Public Health Nurses - Perinatal Outreach</i>	481,498	0	352,934	128,564	6.0	0
Strategic Objective: HS -- Public Health and Safety Program Description: Public Health Nurses provide care coordination & outreach to at-risk low-income/medi-cal-eligible pregnant & parenting women & their children. Impact Results: Six positions would be restored: 2.0 Public Health Nurses, 1.0 Sr. Public Health Nurse, 3.0 Public Health Aides. (Program) 465 women and their children will have access to prenatal and medical care. In addition, 3,200 women of child bearing age will receive Medi-Cal enrollment information. Maintaining the current capacity to perform medical outreach, enrollment, retention and utilization will also increase revenues. Restoration of these six positions will maintain the current level of satisfactory birth outcomes for infants and mothers thus avoiding in longer hospitalizations, birth complications, abnormalities of infants resulting in an increased cost in long term hospitalization and death. Further, efforts to effectively case manage high risk infants will be maintained. Restore capacity for PHNs to conduct health assessments on CPS's clients who have medically compromised health conditions. Maintain surge capacity to respond to communicable disease outbreaks and disasters.						
Budget Unit Total:	4,343,855	591,851	1,229,308	2,522,696	42.2	1

**DETAIL OF CEO RECOMMENDED PROGRAM REDUCTION
FOR FY2008-09 PROPOSED BUDGET**

	Appropriations	Reimbursements	Revenues	Net Cost	Positions	Vehicles
Budget Unit Title: 8100000 Human Assistance - Administration						
<i>007-A Truancy Center Natomas</i>	115,656	0	0	115,656	1.0	0
Strategic Objective: F -- Strong and Healthy Families						
Program Description: Truancy Prevention						
Impact Results: Restoration of the Truancy Prevention Program.						
Budget Unit Total:						
	115,656	0	0	115,656	1.0	0
Countywide Priority 6 Total:						
	4,459,511	591,851	1,229,308	2,638,352	43.2	1
GRAND TOTAL:						
	76,276,325	1,106,954	5,693,102	69,476,269	290.9	35