

Fiscal Year <u>2008-09</u> REDUCTION IMPACT							
Program Title	Program Description	Mandated/Discretionary	Impact Resulting from Proposed Reduction	Appropriation (+)	Reimbursement (+)	Revenues (+)	NCC
Office of the Director							
Administration	Fiscal, facilities, budgets, information technology, contracts, research and quality assurance.	MF	Director's Office efficiency will be enhanced; revenue claiming will be maintained; processing of mental health client bills will be continue	91,517	-	-	91,517
Total Office of the Director				91,517	-	-	91,517
Primary Health Services							
County Medically Indigent Program	Provides secondary diagnostic and tertiary care to CMISP eligible Sacramento County residents as mandated by Welfare & Institutions Code 17000.	MF	Case Management: Reduction of 2 FTE will increase review and processing times for medical service referrals and administrative improvements to improve service delivery to clients and contracted medical providers.	314,874	-	-	314,874
Pharmacy & Support Services	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.	MF	Pharmacy Services: Reduction of 2.5 FTE will increase staff workloads and wait times to fill prescriptions.	394,387	1,805	-	392,582
Capital Health Center, Northeast Health Clinic, Clinic Admin, Care-A-Van, Oak Park Health Clinic / Kids Care-A-Van, Nutrition Clinic	Public Health/Primary Care, Primary Care, HIV testing/counseling; STD, Nutritional Health	D, MF	Clinic Services: Reduction of 48 FTE Clinic staff will result in extended wait time for primary health service medical appointments, including diagnosis and treatment of sexually transmitted diseases; family planning; routine childhood immunizations; immunizations and treatment of communicable diseases; screening, diagnosis and treatment for tuberculosis. Three clinic locations including Northeast Health Center, Oak Park Health Center and Capital Health Center/Dental Clinic will be closed.	4,456,043	256,099	431,512	3,768,432
Oak Park Neighborhood Multiservice Center	Oak Park Neighborhood Multiservice Center	D	Oak Park Multiservice Center: Reduction of 10.5 FTE and program closure will result in no administrative or program support to the facility and its programs. The afterschool program and summer camp would be discontinued.	997,843	-	291,884	705,959
Total Primary Health Services				6,163,147	257,904	723,396	5,181,847
Mental Health							
Mental Health Administration	Mental Health Administration; Cultural Competency & Ethnic Services; Quality Management; and Research & Performance Outcomes	MF	Reductions will result in inappropriate and inadequate administrative support to the Mental Health Division Chief and lead management staff; lack of 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; and delays in meeting all mandated requirements for county data collection and reporting.	557,814			557,814
Mental Health Treatment Center	Crisis Stabilization (CSU): 24 Hour, 5150 Psychiatric Emergency Room open directly to public and emergency responders in Sacramento County, 100-bed Psychiatric Health Facility (PHF) licensed by California Department of Mental Health	MF	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.	1,489,077			1,489,077

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Mental Health Children's Services	Provides planning, administrative support, and management to children's services. Responsible for crisis intervention, psychiatric inpatient, day treatment, outpatient therapy, case management, medication. Evaluates children's eligibility for AB3632 (Chapter 26.5) services and provides them case management. Program also serves and monitors clients in residential and outpatient programs. Provides medication assessment and psychiatric support to eligible clients. A clinic provides a full range of psychological testing, individual psychotherapy, and psychiatric services. Receives all requests for services, screens for eligibility, and if appropriate, links to a service provider. Provides crisis intervention and stabilization services to children and youth up to 23 hours. Authorizes psychiatric inpatient admissions. Provides mental health staff to programs to prevent juvenile delinquency. Provides outpatient mental health therapy on school sites.	MF	Reductions will result in inappropriate span of control in management and supervision of existing staff and monitoring contracts; increased risk of exceeding 23 hour crisis stabilization limit; increased wait times for clients to receive services; inability to meet mandated AB 3632 timelines resulting in no increases in number of Fair Hearings; reduced 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; reduced ability to keep youth out of inpatient psychiatric hospitals and reduced out of state placements making reunification with family easier.	2,444,681	230,036	633,905	1,580,740
Mental Health Adult Mental Health Services	Provides services to Adults and Older Adults meeting target population and expanded population criteria as defined in the Mental Health Plan. <u>Services include:</u> 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.	MF	Reductions in these would result in serious effects on the entire mental health system of care. 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. It would reduce or eliminate advocacy services for individuals identified for participation in the Mental Health Court.	1,396,992			1,396,992
Total Mental Health				5,888,564	230,036	633,905	5,024,623
Senior and Adult Services							
Administration	Provide overall administrative operations and support of division programs which are all mandated, as well as program support	D	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.	82,936	-	-	82,936
In-Home Support Services	Provides supportive services to aged, blinded and disabled persons who are unable to perform activities of daily living and cannot remain safely in their own homes without assistance.	D	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.	75,000	-	-	75,000
Adult Protective Services	Provides protective services to elderly and dependent adults who are victims of abuse or are at high-risk of institutionalization.	MF	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.	75,452	-	1,023	74,429

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Public Conservator	Provides Lanterman Petris Short (LPS) conservatorships to the residents of Sacramento County.	MF	The reduction of 2.2 FTE Deputy Public Guardians and 0.4 FTE Program Planner, a .5 Supervising Deputy Public Guardian Conservator will restrict referrals for Lantermann-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's.	302,173	-	58,867	243,306
Public Guardian / Probate Unit	Provides Public Guardian/Public Conservator/Public Administrator Services to Sacramento County residents.	MF	The reduction of 1.2 FTE Deputy Public Guardian, 0.5 Supervising Deputy Public Guardian/Conservator, and 0.6 Program Planner will reduce intakes for Probate Conservatorship and will not serve those individuals who are experiencing egregious financial exploitation and those who only 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.	217,323	-	48,730	168,593
Total Sr. & Adult Services				752,884	-	108,620	644,264
Child Protective Services							
Child Protection Services (CPS) - Child Welfare Services	Provides services for abused and neglected children.	MF	Restoring 1.0 Human Services Program Mgr. 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.	135,555	0	74,299	61,256
Child Protection Services (CPS) - Child Welfare Services	Provides services for abused and neglected children.	MF	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.	500,000	0	0	500,000
Child Protection Services (CPS) - Child Welfare Services	Provides services for abused and neglected children.	MF	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.	400,000	0	0	400,000
Child Protection Services (CPS) - Child Welfare Services	Provides services for abused and neglected children.	MF	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 .	268,057	0	0	268,057
Child Protection Services (CPS) - Child Welfare Services	Provides services for abused and neglected children.	MF	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.	384,616	27,163	176,359	181,094
Prevention/Early Intervention				1,688,228	27,163	250,658	1,410,407
Child Protection Services (CPS) - Foster Home Licensing	Recruit, license & train foster parents	D	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.	89,601	0	49,110	40,491

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Child Protection Services (CPS) - Child Welfare Services	Provides services for abused and neglected children.	MF	The restoration of 1.0 Human Services Social Worker with Master'd 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.	98,890	0	54,202	44,688
Child Protection Services (CPS) - Child Welfare Services	Provides services for abused and neglected children.	MF	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.	500,000	0	274,050	225,950
Child Protection Services (CPS) - Child Welfare Services	Provides services for abused and neglected children.	MF	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.	27,000	0	0	27,000
Permanency				715,491	0	377,362	338,129
Child Protection Services (CPS) - Child Welfare Services	Provides services for abused and neglected children.	MF	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.	89,601	0	49,110	40,491
CPS-Other				89,601	0	49,110	40,491
Birth and Beyond	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	D	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-visitation 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.	774,385	591,851	104,902	77,632
Birth and Beyond				774,385	591,851	104,902	77,632
CPS Total				3,267,705	619,014	782,032	1,866,659

Alcohol and Drug Services

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Reimbursement for Care-a-Van	Provides Alcohol and Other Drug (AOD) Prevention & Treatment Services	D	Will reimburse for cost of Care-a-Van in Clinic Services	256,099		256,099	0
Public Health							
Maternal Child and Adolescent Health	-California Children Services (CCS), -Child Health and Disability Program (CHDP), -Dental Health Education, -Birth and Beyond, -High Risk Infant, -Perinatal Substance Abuse, -Maternal Child Adolescent Health,		Reductions will result in missed and/or delayed diagnosis and treatment of women, adolescents, children and infants with serious medical conditions leading to disability and death.	2,041,529	-	613,887	1,427,642
Communicable Disease Control and Prevention	- HIV/AIDS Education and Prevention - Communicable Disease Control - Public Health Laboratory - Disaster Preparedness - Immunization Assistance Project		Reductions will result in delays or inability to contain and prevent the spread of preventable communicable diseases. Increased numbers of Sacramento County residents will suffer from diseases such as HIV, food borne illnesses and vaccine preventable diseases.	1,069,186	-	-	1,069,186
Nursing Administration	Nursing Administration		Elimination of department wide coordination of nursing practice, staff development, recruitment /retention and nurse competency oversight resulting in potential liability to the County.	139,711	-	-	139,711
Total of Public Health Services				3,250,426	-	613,887	2,636,539
				19,670,342	1,106,954	3,117,939	15,445,449