

**DHHS State Budget Impact Notes:****Total Reductions:** \$4,878,234**FTE:** 12.0**Summary:**

<b>Program</b>	<b>Dollar Reduction</b>	<b>FTE Reduction</b>
1 Mental Health Children's Services	\$514,000	0.0
2 Mental Health Treatment Center (CalWORKs)	\$282,842	0.0
3 Mental Health Adults (CalWORKs)	\$157,345	2.0
4 Mental Health Children's Services - Youth Intervention Services	\$130,695	0.0
5 Mental Health Adults – Long Term Care	\$90,000	0.0
6 Mental Health Adults – Homeless Services	\$220,000	0.0
7 Mental Health Adults – Wellness Recovery, Training and Advocacy	\$335,783	0.0
8 Alcohol and Drug Services Division (CalWORKs)	\$439,996	0.0
9 Alcohol and Drug Services Division (Prop 36)	\$1,493,927	0.0
10 California Children's Services	\$1,171,058	10.0
11 Health Officer – Public Health Programs	\$30,000	0.0
12 Health Officer – Communicable Disease Control	12,588	0.0
<b>Total</b>	<b>\$4,878,234</b>	<b>12.0</b>

**1. Program Title:**

Mental Health Children's Services

**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, medications

**State Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$81,882,129	\$514,000	0.6%	37.2	0.0	0.0

**Program Impact:**

This reduction will result in a decrease in the number of clients who are placed out of county for services, elimination of three voluntary acute foster care beds for children and youth in crisis but do not meet the threshold for involuntary psychiatric hospitalization, reduction of mental health outpatient services to children and youth

with a serious emotional disturbance, and reduction in funding for acute psychiatric beds for children and youth in need of psychiatric inpatient services.

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**2. Program Title:**

Mental Health Treatment Center – (CalWORKs)

**Program Description:**

Provides emergency crisis assessment, admission and referral services, and hospitalization for 100 adult inpatients

**State Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$282,842	\$282,842	100%	222.1	0.0	0.0

**Program Impact:**

This will result in the partial reduction in funding for premium pay for employee differentials for staff working at the Treatment Center.

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**3. Program Title:**

Mental Health Adults (CalWORKs)

**Program Description:**

Provides a full range of Mental Health Treatment and Rehabilitation services including case management, treatment, medication, skills development, vocational programs and support services for individuals meeting target and expanded target populations

**State Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$3,209,101	\$157,345	4.9%	31.0	2.0	6.5%

**Program Impact:**

This will result in the deletion of two Sr. Mental Health Counselor positions in the CalWORKs program. The program currently serves 1,683 CalWORKs clients and each clinician has a case load of 140. The reduction in clinicians will increase caseloads up to 168 per clinician and impact the children of the clients served, since the parents will not receive the needed services in a timely manner.

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**4. Program Title:**

Mental Health Children's Services – Youth Intervention Services

**Program Description:**

Provides mental health staff to programs to prevent juvenile delinquency: Youth Intervention Services (YIS), Day Reporting Center, Mentally Ill Offender Crime Reduction

**State Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$130,695	\$130,695	100%	8.0	0.0	0.0

**Program Impact:**

This will result in a reduction to in services to Probation clients who are screened and referred to appropriate mental health services. This reduction will increase the number of days clients remain in juvenile detention facilities, increase arrests and petitions, reductions in contracts with Quality Group Homes and River Oaks Center for Children, and potentially increase in Minor Emergency Response Team (MERT) visits and psychiatric hospitalizations.

The total reduction is \$130,695, which includes reduction of \$55,160 in Mentally Ill Crime Reduction (MIOCR) funds from Probation and a loss of State revenue of \$35,779 for Early Periodic Screening, Diagnosis and Treatment (EPSDT) and \$39,756 of Federal Financing Participation revenue.

**5. Program Title:**

Mental Health Adults – Long Term Care

**Program Description:**

Provides residential treatment (largely involuntarily) for gravely disabled mentally ill adults residing in IMD

**State Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$15,641,317	\$90,000	0.6%	6.0	0.0	0.0

**Program Impact:**

This will result in the mid-year reduction of one bed at the Napa State Hospital, creating an increased length of stay at the Sacramento County Mental Health Treatment Center.

**6. Program Title:**

Mental Health Adults – Homeless Services

**Program Description:**

Provides a range of services for the adult homeless mentally ill, focused on community reintegration, housing stability, and mental health recovery

**State Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$3,452,122	\$220,000	6.4%	0.0	0.0	0.0

**Program Impact:**

This will result in the elimination of the Volunteers of America Halcyon Program at mid-year. The 22 clients who currently participate in the program will be transferred to other intensive integrated programs with another provider and remain in the shelter plus care project based housing, which provides housing and services.

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**7. Program Title:**

Mental Health Adults – Wellness, Recovery, Training and Advocacy

**Program Description:**

Provides services which emphasize self help, peer support, patients' rights, vocational skill development focusing on recovery and self-sufficiency and advocacy services

**State Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$1,118,621	\$335,783	30%	0.0	0.0	0.0

**Program Impact:**

This will result in the elimination \$265,783 in funding for the North and South Consumer Self Help Centers, leaving \$264,283 to transfer clients to other programs. The Consumer Self Help Wellness Recovery Center, which is funded through Mental Health Services Act, will receive an augmentation and will offer additional services.

Also, there will be a reduction of \$70,000 from the Mental Health Association, which is comprised of the Adult Mental Health and Child Mental Health contracts, \$317,152 and \$443,655 respectively. This reduction leaves a program balance of \$690,807. The reduction impact is unknown as Mental Health Association will select specific program reductions.

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**Program Title**

- 8. Alcohol and Drug Services (CALWORKS) and
- 9. Alcohol and Drug Services (Proposition 36)

**Program Description:**

Provides Alcohol and Other Drug Prevention and Treatment Services

**State Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$3,491,943	\$439,996	4.5%	55.2	0.0	0.0
\$5,469,171	\$1,493,927	27.3%			

**Program Impact:**

The CalWORKs reduction of \$439,996 in funding for contracts with providers for substance abuse treatment services for CalWORKs clients and will increase the number of clients placed on waiting lists for services.

This Substance Abuse and Crime Prevention Act/Offender Treatment Program (Proposition 36) reduction of \$1,493,927 in funding for 106 residential treatment beds, and outpatient treatment services for 350-400 clients which will create a wait list of up to three months. The reduction will also reduce \$484,785 of funding to the Probation Department, who monitor the clients in this program.

**10. Program Title:**

California Children’s Services

**Program Description:**

Provides specialized medical treatment and therapy services for children with special health care needs

**State Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$10,989,787	\$1,171,058	10.7%	86.5	10.0	11.6%

**Program Impact:**

The deletion of these employee positions will impact 4,882 existing clients and approximately 4,875 new applicants to the program by delaying determination eligibility, authorization for medical services, processing provider claims for medical treatment, and delay treatment of serious medical conditions.

**11. Program Title:**

Health Officer – Public Health Programs

**Program Description:**

Education programs to prevent Sexually Transmitted Disease (STD) infections, tobacco use, teen pregnancy, and childhood injury

**State Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$1,243,050	\$30,000	2.4%	8.5	0.0	0.0

**Program Impact:**

This will result in approximately 250 refugee clients not receiving one-to-one health education sessions and community based health education outreach activities. The outreach services keep County residents healthy and free from preventable disease by reducing the spread of chronic and contagious diseases.

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**12. Program Title:**

Health Officer – Communicable Disease Control

**Program Description:**

Investigate, monitor, and control outbreaks of communicable disease

**State Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$2,117,444	\$12,588	0.6%	13.7	0.0	0.0

**Program Impact:**

This will reduce the ability to educate and inform the community of issues such as Sexually Transmitted Diseases that are of serious concern but can't be covered by emergency funds.

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**DHA State Budget Impact Notes:****Total Reductions: \$7,000,000****FTE: 0****Summary:**

<b>Program</b>		<b>Dollar Reduction</b>	<b>FTE Reduction</b>
1	CalWORKs & Employee Services - Welfare to Work	\$4,000,000	0
2	Medi-Cal & Medical Assistance	3,000,000	0
<b>Total</b>		<b>\$7,000,000</b>	<b>0</b>

**1. Program Title:**

CalWORKs &amp; Employee Services - Welfare to Work

**Program Description:**

CalWORKs (California's Work Opportunity and Responsibilities to Kids) – provides financial support for families with dependent children who experience deprivation due to a parent's absence, incapacity, death, unemployment, or underemployment. Welfare-to-Work (WtW) is an essential component of CalWORKs, providing necessary training and support services for CalWORKs recipients to help them attain self-sufficiency and end the cycle of poverty.

**State Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$121.8 million	\$4,000,000	3.3%	0	0	0

**Program Impact:**

As of November 5th, the Department has not received its CalWORKs allocation from the State. At this point, the Departmental projections forecast at least \$4 million (3.3%) less than the \$121.8 million it had budgeted for CalWORKs funding in FY 2008-09. DHA projections assume the Governor will make no additional mid-year reductions to the CalWORKs allocation.

The Department plans to reduce its appropriations by \$4 million within its CalWORKs program through a combination of salary savings and reductions to contracted services. To this end, the Department will require Director-level approval to hire behind any vacant CalWORKs positions. All hiring decisions will be done on a case-by-case basis with priority placed on positions that help meet our State and Federal mandates. The Department intends to maintain sufficient salary savings through the course of the fiscal year to offset the loss in CalWORKs revenue. These salary savings, coupled with reductions to some CalWORKs contracts, will close the funding gap for CalWORKs.

The loss of CalWORKs funding will reduce the Department's ability to issue benefits in a timely manner and provide sufficient welfare-to-work services. By holding positions vacant, the Department may delay the processing of client benefits at a time when demand for DHA's services is increasing; in the past twelve months alone, CalWORKs caseloads have increased by over 2,500 cases, or roughly 9%. The Department will risk non-compliance in meeting federally mandated standards for providing immediate need for our most needy recipients.

In addition, counties are under pressure to dramatically increase their welfare-to-work participation rates or risk Federal fiscal sanctions. The loss of CalWORKs funding will reduce the staff resources and contracted services DHA commits to helping clients gain employment and become self-sufficient. Consequently, reductions to DHA welfare-to-work services will result in more CalWORKs recipients staying on aid for greater periods of time, and this will further generate higher caseloads and larger aid payment costs.

The Department currently has underway efforts to re-engineer its CalWORKs service delivery methods to minimize the impact that the loss of CalWORKs funding has on client services and outcomes.

## 2. Program Title:

Medi-Cal & Medical Assistance

### Program Description:

Medical Assistance (MA) – provides payments to medical service providers for medically necessary health care services for qualified individuals and families.

### State Reduction:

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$52.3 million	\$3,000,000	5.7%	0	0	0

### Program Impact:

As of November 5th, the Department has received its Medi-Cal allocation from the State but is still awaiting its share of the \$40 million in Medi-Cal caseload growth the Governor budgeted for Fiscal Year 2008-09. At this point, the Department projects to receive \$3 million (5.7%) less than the \$52.3 million it had budgeted for Medi-Cal funding in FY 2008-09. Our projections assume the Governor will distribute the Medi-Cal growth funds budgeted for Fiscal Year 2008-09 and make no additional mid-year reductions to our Medi-Cal allocation.

The lack of Medi-Cal funding will require the Department to hold the equivalent of 45 FTE Medi-Cal positions vacant throughout the fiscal year. This amounts to more than a



10 percent reduction in Medi-Cal staffing despite the fact that Medi-Cal caseloads have increased by over 2,500 cases, or 4.3%, in the past twelve months. The reduction in staffing levels, coupled with the increase in caseloads, will delay the determination of eligibility and potentially delay the medical treatment and services of the neediest within our community. In addition, a backlog of cases will delay reimbursements to hospitals and other medical providers for treatment costs.

The Department currently has underway efforts to re-engineer its Medi-Cal service delivery methods. To this end, DHA is developing plans to consolidate some of its operations to generate economies of scale and promote greater efficiency. The Department also is reconsidering all of its Medi-Cal related activities to determine which it may scale back or eliminate altogether. In addition, the Department is implementing document imaging; by scanning case file information, we will significantly reduce case processing timeframes, improve accuracy, and lower operating costs. These and other efforts will help minimize the impact that the loss of Medi-Cal funding has on client services and outcomes.

Probation State Reduction Impacts

Reduction of \$2,214,345 – deletion of 12.0 FTEs

<b>Program</b>	<b>Dollar Reduction</b>	<b>FTE Reduction</b>
Juvenile Mentally Ill Offender Crime Reduction	\$1,350,000	5.0
Mentally Ill Offender Crime Reduction	\$305,560	2.0
California Multi-jurisdictional Methamphetamine Enforcement Team (CAL-MMET)	\$144,000	1.0
Proposition 36 Funding	\$484,785	4.0
<b>Total</b>	<b>\$2,284,345</b>	<b>12.0</b>

Program Title:

Juvenile Mentally Ill Offender Crime Reduction (MIOCR)

Program Description:

The Juvenile MIOCR program provides evidence-based risk/needs assessment at intake, comprehensive multi-disciplinary evaluations and triage case planning, a liaison from Mental Health to expedite Medi-Cal coverage, bridging and long-term Multisystemic Therapy (MST) for offenders, substance abuse treatment for dual diagnosis minors (mental health disorder must be the primary diagnosis), and intensive probation supervision. MST is a family-centered Evidenced Based Practice, which occurs in the home and community settings and addresses a range of family, peer, school, behavioral, and other related factors associated with delinquent youth.

State Reduction Impact:

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$1,350,000	\$1,350,000	100%	5.0	5.0	100%

The Department will continue to fund the Juvenile MIOCR program through December 31, 2008 with unallocated funds from the Youth Offender Block Grant. During this time the Department will try to locate alternative funding; however, if funding is not secured the above-listed positions and the Juvenile MIOCR program unit will cease to exist. Service contracts with Quality Group Homes and River Oak Center for Children will have to be terminated. The Juvenile MIOCR services, which have proven effective at reducing recidivism and supporting clients' ability to function more effectively and remain in the community, will no longer be available to an annual average of 80 youth and 240 family members.

Program Title:

MIOCR

Program Description:

In an effort to reduce incarceration amongst mentally ill offenders, the MIOCR program offers community treatment and intensive community supervision. Working collaboratively with a dedicated mental health treatment court and treatment program, the probation officer works closely with the offender to reduce recidivism.

The probation officer supervises 35 mentally ill offenders. The probation officer was trained to work with the specialized population.

State Reduction Impact:

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$330,560	\$305,560	92%	2.0	2.0	100%

These mentally ill offenders will now go back into the adult probation system. *where they may cycle in and out of jail, commit new offenses, or violate their probation.* Mentally ill persons require more attention and time to be successfully reintegrated back into the community. When these offenders are medication compliant, linked with community support and effectively supervised they can be more successful in the community and less of a burden.

The current probation system does not address their mental stability or mental health issues.

Program Title:

California Multi-jurisdictional Methamphetamine Enforcement Team (CAL-MMET)

Program Description:

The California Multi-jurisdictional Methamphetamine Enforcement Team (CAL-MMET) is a partnership of officers from the Sheriff's Department, District Attorney's Office, City Police Departments of Citrus Heights, Elk Grove, Folsom and Sacramento; and the California State Highway Patrol.

CAL-MMET is designed to combat and reduce the production, manufacture, distribution and trafficking of methamphetamine in the Central Valley. The Task Force identifies, investigates, arrests and assists in the prosecution of individuals who commit methamphetamine related crimes.

State Reduction Impact:

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$364,967	\$144,000	40%	2.0	1.0	50%

The elimination of a Supervising Probation Officer from the CAL-MMET Task Force will decrease resources targeting individuals who are suspected of being engaged in methamphetamine criminal activity. Surveillances of suspected methamphetamine related individuals and groups to establish probable cause to arrest will be reduced. Local law enforcement agencies will have reduced access to critical “intelligence information” gained through the Probation Officer’s knowledge of probationers. Probation and other local law enforcement agencies will have a reduction of educational services relative to current trends and prevention techniques. The team will lose an expert liaison for narcotics related investigations. The two remaining Deputy Probation Officers on the team will no longer have direct supervision within the Probation Department, they will report to a Sheriff’s Sergeant on the CAL-MMET team.

Program Title:  
 Proposition 36

Program Description:  
 Provides supervision for offenders in drug treatment mandated by Proposition 36.

State Reduction Impact:

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$1,459,529	\$484,785	33%	9.0	4.0	44%

Program reductions reduce resources needed for this program - recovery from substance abuse among non-violent adult offenders with a history of drug addiction. Reduction in assessments, referrals to treatment, and supervision and monitoring of treatment progress through verification of attendance and urinalysis. Success is measured by the number of program completions.

Additional Information:

The Department’s proposed budget for FY 08-09 includes a 10% reduction in various state grants. However, the Department did not make any reductions to these programs because the bulk of the programs are mandated services and instead they made reductions to discretionary programs. The programs reduced were NAC, NAB, Informal Supervision, Sienna Vista, and Field Services. Because of these reductions they did not make any reductions to mandated services that are funded with State grants. Instead, they transferred general fund dollars to these budget units to keep them whole.

### Sheriff's Department Impact Notes

**Total Reductions:** \$701,234

**FTE:** 1.0

**Program Title:**

Mentally Ill Offender Crime Reduction Grant - Mental Health Court

**Program Description:**

The Mental Health Court is a program designed to break the cycle of recidivism among offenders with a mental illness through the provision of in-custody and/or post-custody mental health treatment and support services. The offenders participate in an individualized treatment plan and have their incarceration stayed pending successful completion. This program is funded by a State Mentally Ill Offender and Crime Reduction Grant.

**State Reduction:**

Total Budget	Reduction	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$701,234	\$701,234	100%	1.0	1.0	100%

The State has eliminated the grant. The reduced funding results in a reduction of a 1.0 Deputy Sheriff – Limited Term position. There are also corresponding reductions in the Probation Department.

Currently there are 31 directly affected defendants; however, the Court anticipates the graduation of 7 defendants within the next 6 weeks, with monthly incremental reductions over the next 11 months. While the Court remains optimistic, the reality is that a number of these defendants may miss appointments, court appearances, and return with a new offense resulting in termination of their Mental Health Court participation and re-introduction into the criminal justice system.

## Department of Transportation State Budget Impact Notes

**Total Increase:** \$2,500,000

**FTE:** 0.0

**Program Title:**

Pavement Maintenance Program

**Program Description:**

Sacramento County's Pavement Maintenance Program maintains the County's system of roadways which fall into the following categories; Residential Roads, Collectors, and Arterials.

**State Increase:**

Initial Budget	Increase	% Increased	Total Program FTEs	Increase in FTEs	% Increased
\$3,500,000	\$2,500,000	71%	0.0	0.0	0%

**Program Impact:**

The County has an estimated \$350 million backlog in pavement maintenance which is about forty-five percent of the roadway system. The additional funds will be used to overlay existing pavement and we will be able to make some progress on this pavement maintenance backlog.

The final state budget includes a \$63 million appropriation for counties from the Proposition 1B Local Streets and Roads Account for Fiscal Year 2008-09 (AB 88). The County's portion of the projected revenue is approximately \$2,500,000. When the requested final budget was submitted in early September to the Board, these additional Prop 1B monies were not yet known. At that time we were only aware of AB 1252 which specifically gave counties an additional \$87 million from Prop 1B, equating to Fiscal Year 2008-09 projected revenue for Sacramento County of approximately \$3,500,000. The total revenue is now anticipated to be nearly \$6,000,000.