

Department Name: Health and Human Services

Option 2: Reduce General Fund \$869,009

Program Title: Office of the Director

Program Description:

Provides administrative support to the Department of Health and Human Services, including fiscal, human resources, facilities, budgets, information technology, contracts, research and quality assurance.

Reduction:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$3,094,444	\$108,519	\$2,985,925	3.5%	102.0	3.0	2.9%

Program Impact:

Same as Option 1.

Program Title: Pharmacy and Supportive Services

Program Description:

The Pharmacy is responsible to provide medications to indigent patients for acute, chronic and mental illness. The Pharmacy also provides vaccinations against communicable diseases. The Pharmacy program plays a central role in receiving documentation and distribution of medications and medical supplies during natural disaster and bioterrorist events.

Reduction:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$3,250,966	\$352,602	\$2,898,364	10.8%	41.7	2.0	4.8%

Program Impact:

Same as Option 1.

This reduction will require a Notice of Beilenson Hearing.

Program Title: Clinic Services

Program Description:

Provides medical services to the medically indigent of Sacramento County who do not have medical insurance and are not eligible for Medi-Cal

Reduction:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$26,240,207	\$20,989	\$26,219,218	0.1%	95.8	-	0.0%

Program Impact:

Same as Option 1.

Program Title: In-Home Supportive Services (IHSS)

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

Reduction:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$22,506,576	\$27,293	\$22,479,283	0.1%	167.3	-	0.0%

Program Impact: The reduction of \$27,293 in extra help will reduce federal revenues by \$13,985 and General Fund by \$13,308. This reduction will reduce the ability for the program to access extra staffing resources when needed during extreme weather emergencies. IHSS has sustained multiple rounds of reductions in staff, services and supplies during the 2008-09 Mid-Year Budget and the 2009-10 Proposed Budget. The multiple rounds of reductions have caused severe shortages in staff resources that will prevent required actions during extreme weather emergencies.

Program Title: Public Health Laboratory

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

Reduction:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$2,714,303	\$135,196	\$2,579,107	5.0%	19.0	1.0	5.3%

Program Impact:

Same as Option 1.

This reduction will require a Notice of Beilenson Hearing.

Program Title: Public Health Field Services - Maternal, Child & Adolescent Health (MCAH)

Program Description:

Provides Public Health Nurse home-based health services to at-risk, low income, mothers & their children.

Reduction:

Total Budget	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$4,727,329	\$106,258	\$4,621,071	2.2%	37.0	1.0	2.7%

Program Impact:

Same as Option 1.

This reduction will require a Notice of Beilenson Hearing.

Program Title: Public Health Officer-Communicable Disease Control

Program Description:

Infectious Disease Control & Monitoring Services: Health and Safety Code, Division 102, Part 2 establishes Population and Public Health Surveillance. The California Code of Regulations (CCR) states that all California local health departments will provide the, "collection, tabulation and analysis of all public health statistics, including but not limited to population data, fatality, mortality and morbidity records," (17 CCR s 1275-1276). Health and Safety Code Division 105 establishes Communicable Disease Prevention and Control, including the tabulation and transmission of local information about contagious diseases to the State Department of Public Health. Part 1 establishes the disease surveillance system that must be used, Part 3 relates to Sexually Transmitted Diseases (STD), Part 4 to HIV, Part 5 Tuberculosis, Part 6 Rabies and zoonoses, Part 7 Hepatitis C. The mandate for disease surveillance may not be completely met because only 10-15% of reportable diseases are reported, but there is no funding to perform active surveillance, except for HIV/AIDS.

Reduction:

Total Budget Budget Unit	Reduction	Revised Budget	% Reduced	Total Program FTEs	Reduction in FTEs	% Reduced
\$10,973,429	\$132,137	\$10,841,292	1.2%	48.8	1.0	2.0%

Program Impact:

Same as Option 1.

This reduction will require a Notice of Beilenson Hearing.